

**Annexure F - 2022/2023 SPECIAL
ADJUSTMENTS TO THE CAPITAL BUDGET**



2022/23 PROPOSED SPECIAL CAPITAL BUDGET ADJUSTMENTS - PER DEPARTMENT

Department	2022/23 Budget as at 31 March 2023	Actual Expenditure Plus Commitments as at 31 March 2023	% Spent incl comm	Proposed Adjustments	2022/23 Budget after Special Adjustment
Chief Operating Officer	34 000 000	5 694 852	16,75%	(5 000 000)	29 000 000
City Planning	300 000	92 474	30,82%		300 000
Council General	29 000 000	3 845 656	13,26%		29 000 000
Disaster & Emergency Management Services	33 000 000	13 144 609	39,83%	(2 000 000)	31 000 000
Economic Development	25 250 000	2 758 387	10,92%		25 250 000
Ekurhuleni Housing Company (EHC)	50 541 584	5 540 973	10,96%		50 541 584
Ekurhuleni Metro Police Department	35 500 000	13 660 422	38,48%		35 500 000
Energy	594 733 106	476 329 462	80,09%	8 500 000	603 233 106
Environmental Resources & Waste Management	147 750 000	84 279 189	57,04%	(18 000 000)	129 750 000
ERWAT	112 670 444	66 766 190	59,26%	(10 000 000)	102 670 444
Executive Office	250 000	29 560	11,82%		250 000
Human Resources Management	50 000	-	0,00%		50 000
Human Settlements	555 330 987	339 145 649	61,07%		555 330 987
Information and Communication Technology	272 000 000	210 912 155	77,54%	62 578 212	334 578 212
Real Estate	148 636 190	25 668 852	17,27%	(62 578 212)	86 057 978
Roads and Stormwater	264 110 777	96 818 835	36,66%	(21 000 000)	243 110 777
Sport Recreation Arts and Culture	41 375 790	23 612 379	57,07%	500 000	41 875 790
Transport Planning & Provision	260 000 000	149 143 859	57,36%		260 000 000
Water and Sanitation	675 750 000	266 687 436	39,47%	(50 000 000)	625 750 000
Grand Total	3 280 248 878	1 784 130 938	54,39%	(97 000 000)	3 183 248 878

	2022/23 Budget as at 31 March 2023	2022/23 Actual Exp incl Commitments as at 31 March 2023	% Spent incl comm	Proposed Adjustments	2022/23 Budget after Special Adjustment
Parent Municipality	3 117 036 850	1 711 823 776	54,92%	(87 000 000)	3 030 036 850
Entities	163 212 028	72 307 162	44,30%	(10 000 000)	153 212 028
Grand Total	3 280 248 878	1 784 130 938	54,39%	(97 000 000)	3 183 248 878

2022/23 PROPOSED SPECIAL CAPITAL BUDGET ADJUSTMENTS - PER SOURCES OF FINANCE

Source of Finance	2022/23 Budget as at 31 March 2023	2022/23 Actual Exp incl Commitments as at 31 March 2023	% Spent incl comm	Proposed Amendments	2022/23 Budget after Special Adjustment
EHC SHRA GRANT	49 228 096	5 540 973	11,26%		49 228 096
External Loans	686 482 950	406 384 698	59,20%	56 000 000	742 482 950
Informal Settlement Upgrading Programme Grant (ISUPG)	712 112 337	437 037 953	61,37%	-	712 112 337
Neighborhood Development Partnership Grant (NDPG)	51 485 998	40 266 199	78,21%		51 485 998
SRAC Provincial Grant	12 000 000	11 304 550	94,20%	3 000 000	15 000 000
Public Transport Network Grant (PTNG)	240 000 000	139 945 012	58,31%		240 000 000
Revenue	249 277 797	137 477 730	55,15%	(56 000 000)	193 277 797
Urban Settlement Development Grant (USDG)	1 279 661 700	606 173 824	47,37%	(100 000 000)	1 179 661 700
Grand Total	3 280 248 878	1 784 130 938	54,39%	(97 000 000)	3 183 248 878

2022/23 PROPOSED SPECIAL CAPITAL BUDGET ADJUSTMENTS - DETAILED PROJECT LIST



Vote Number	Department	Project Name	CCA	Ward Number	Source of Funding	Refinanced / New Source of Funding	2022/23 Budget as at 31 March 2023	2022/23 Actual Exp incl Commitments as at 31 March 2023	% Spent incl commitments	Proposed Adjustments	2022/23 Budget after Special Adjustments
10106473520CJGADZZDS	Chief Operating Officer	Urban Management - Legacy projects	Germiston	Administrative HQ	USDG		34 000 000	5 694 852	16,75%	(5 000 000)	29 000 000
11946456020TCGAJZZ16	City Planning	Specialized Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue		200 000	-	0,00%		200 000
11946460020TCGAHZZ16	City Planning	Other Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue		100 000	92 474	92,47%		100 000
12386460020TCGANZZ16	Communication and Brand Management	Other Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue		-	-	0,00%		-
13186470020AAJBMZZCQ	Council General	TAMBO SPRINGS INLAND PORT	Vosloorus	46, 62, 64	External Loans		19 000 000	3 845 656	20,24%		19 000 000
13186473520AAGAXZZFK	Council General	36115_02_Greenreef Project	Boksburg	22, 33	External Loans		2 000 000	-	0,00%		2 000 000
13186473520AAJLUZZDS	Council General	Riverfields	Kempton Park	City Wide	External Loans		3 000 000	-	0,00%		3 000 000
13186473520AAJLVZZDS	Council General	M & T Developmet	Tembisa 2	City Wide	External Loans		5 000 000	-	0,00%		5 000 000
17826420420TCGCJZZ16	Disaster & Emergency Management Services	Refurbishment of Specialised Vehicles	Vehicles	Administrative HQ	Revenue		-	-	0,00%		-
17826456020TCGCNZZ16	Disaster & Emergency Management Services	Specialized Equipment (ES)(Operational Equipment)	Equipment	Administrative HQ	Revenue		1 000 000	773 488	77,35%		1 000 000
17826460020TCGCGZZ16	Disaster & Emergency Management Services	Other Equipment (EMS)(Operational Equipment)	Equipment	Administrative HQ	Revenue		1 000 000	509 331	50,93%		1 000 000
17826470020CJH7ZZGV	Disaster & Emergency Management Services	Upgrading of Etwatwa	Etwatwa	65	USDG		6 000 000	5 892 654	98,21%		6 000 000
17826473520CJGBSZZDT	Disaster & Emergency Management Services	Elandsfontein/Isando Fire Station(Kempton Park)	Germiston	92	USDG		-	-	0,00%		-
17826473520CJGCBZZGT	Disaster & Emergency Management Services	Katlehong Fire Station(Katlehong 1)	Katlehong 2	60, 63, 63	USDG		24 000 000	5 296 946	22,07%	(2 000 000)	22 000 000
17826473520TCGCAZZDS	Disaster & Emergency Management Services	Installation of Fixed Security Infrastructure (Gates & Burglar Proofing)	Tembisa 2	City Wide	Revenue		1 000 000	672 190	67,22%		1 000 000
18346456020CGJNXZZ16	Economic Development	SPECIALIZED EQUIPMENT(OPERATIONAL EQUIPM	Springs	City Wide	NDPG		250 000	-	0,00%		250 000
18346473520AAGDMZZFM	Economic Development	Reiger Park Enterprise Hub & Ramaphosa Vocational Skills Centre.(Boksburg)	Boksburg	34, 93	External Loans		25 000 000	2 758 387	11,03%		25 000 000
19306456020TCGEPZZ16	Ekurhuleni Metro Police Department	Specialized Equipment (EMPD) (Operational Equipment)	Equipment	Administrative HQ	Revenue		600 000	-	0,00%		600 000
19306460020TCGEFZZ16	Ekurhuleni Metro Police Department	Other Equipment (EMPD)(Operational Equipment)	Equipment	Administrative HQ	Revenue		400 000	-	0,00%		400 000
19306473520TCGDRZZFE	Ekurhuleni Metro Police Department	Construction Benoni Precinct (Benoni)	Benoni	27	Revenue	External Loans	15 000 000	3 195 524	21,30%		15 000 000
19306473520TCGEAZZJN	Ekurhuleni Metro Police Department	Construction Precinct Edleen(Kempton Park)	Kempton Park	104, 104, 15	Revenue	External Loans	14 000 000	5 435 298	38,82%		14 000 000
19306473520TCGEGZZDT	Ekurhuleni Metro Police Department	Refurbishment All EMPD facilities (Corporate)	Kempton Park	City Wide	Revenue		5 500 000	5 029 600	91,45%		5 500 000
22786420420TCPDTZZ16	Energy	Energy Vehicles	Vehicles	Administrative HQ	Revenue		5 000 000	4 589 394	91,79%		5 000 000
22786430420AAGETZZCA	Energy	Alberton Network enhancement(Alberton)	Alberton	37	External Loans		3 300 000	3 045 587	92,29%		3 300 000
22786430420AAGEVZZFS	Energy	Atom Road Substation(Germiston)	Germiston	39	External Loans		11 000 000	3 205 769	29,14%		11 000 000
22786430420AAGEXZZCB	Energy	Benoni Network enhancement(Benoni)	Benoni	110, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 71, 72, 73, 24	External Loans		3 300 000	3 031 180	91,85%		3 300 000
22786430420AAGFAZZCC	Energy	Boksburg Network enhancement(Boksburg)	Boksburg	32, 32, 34	External Loans		3 300 000	3 136 431	95,04%		3 300 000
22786430420AAGFDZZCD	Energy	Brakpan Network enhancement(Brakpan)	Brakpan	105, 31, 97	External Loans		3 300 000	2 858 740	86,63%		3 300 000
22786430420AAGFFZZDS	Energy	Bulk Services to New Developments(Corporate)	Kempton Park	City Wide	External Loans		31 646 760	24 861 876	78,56%		31 646 760
22786430420AAGFSZZJQ	Energy	Diens Street substation(Alberton)	Alberton	106, 37, 53, 61, 94, 94	External Loans		24 000 000	14 225 460	59,27%		24 000 000
22786430420AAGFWZZDU	Energy	Edenvale Munic substation(Edenvale)	Edenvale	19	External Loans		-	-	0,00%		-
22786430420AAGFXZZCG	Energy	Edenvale Network enhancement(Edenvale)	Edenvale	18	External Loans		2 400 000	1 854 165	77,26%		2 400 000
22786430420AAGGDZZJN	Energy	Esterpark substation(Kempton Park)	Kempton Park	104	External Loans		15 000 000	13 566 278	90,44%		15 000 000
22786430420AAGGGZZCJ	Energy	Germiston Network enhancement(Germiston)	Germiston	35, 36, 39, 36	External Loans		4 100 000	3 982 012	97,12%		4 100 000

2022/23 PROPOSED SPECIAL CAPITAL BUDGET ADJUSTMENTS - DETAILED PROJECT LIST



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22786430420AAGGTZCM	Energy	Kempton Park Network enhancement(Kempton Park)	Kempton Park	13, 15, 16, 17, 18, 23, 24, 25, 26, 4, 65, 66, 8,	External Loans		3 300 000	2 087 206	63,25%		3 300 000
22786430420AAGGZZHV	Energy	Nigel Network enhancement(Nigel)	Duduza	88, 98, 98	External Loans		2 800 000	2 291 114	81,83%		2 800 000
22786430420AAGHCZZFP	Energy	Russel Road substation(Germiston)	Germiston	36, 39, 39	External Loans		25 000 000	12 502 958	50,01%		25 000 000
22786430420AAGHDZZDS	Energy	Solar Roof Top Projects(Corporate)	Kempton Park	City Wide	External Loans		3 300 000	3 289 209	99,67%		3 300 000
22786430420AAGHFZZCQ	Energy	Springs Network enhancement(Springs)	Springs	74, 75, 76, 75	External Loans		3 300 000	2 606 176	78,98%		3 300 000
22786430420AAGHHZZFP	Energy	Sunnyridge substation(Germiston)	Germiston	36, 92, 92	External Loans		-	-	0,00%		-
22786430420AAGHJZZDM	Energy	SWH and Heat pumps(Edenvale)	Kempton Park	City Wide	External Loans		3 000 000	2 992 224	99,74%		3 000 000
22786430420AAJL8ZZCA	Energy	Alberton Munic Substation	Alberton	37	External Loans		-	-	0,00%		-
22786430420AAJL9ZZCD	Energy	Brakpan North Substation	Brakpan	15, 31, 97	External Loans		-	-	0,00%		-
22786430420AAJMCZZ16	Energy	Elsparck Substation	Brakpan	City Wide	External Loans		-	-	0,00%		-
22786430420AAJMEZZ16	Energy	Harper Road Substation	Brakpan	City Wide	External Loans		-	-	0,00%		-
22786430420AAJMHZZ16	Energy	Meyersdal Substation	Brakpan	City Wide	External Loans		-	-	0,00%		-
22786430420AAJMJZZFA	Energy	Pomona Substation	Brakpan	17, 23, 25	External Loans		-	-	0,00%		-
22786430420AAJMLZZ16	Energy	Second input Substation	Brakpan	City Wide	External Loans		2 000 000	-	0,00%		2 000 000
22786430420AAJMRZZCQ	Energy	Upgrading of the ageing backbone Electrical Network	Boksburg	46, 62, 64	External Loans		5 000 000	4 290 600	85,81%		5 000 000
22786430420CJGFPZFB	Energy	Crystal Park substation(Benoni)	Benoni	24	USDG		15 000 000	5 057 247	33,71%		15 000 000
22786430420CJGFRZCE	Energy	Daveyton Network enhancement(Daveyton)	Daveyton	109, 110, 25, 68, 69, 70, 71, 72, 75, 96, 68	USDG		1 344 345	1 344 345	100,00%		1 344 345
22786430420CJGGPZZDS	Energy	Installation of Solar Highmast Lights(Corporate)	Kempton Park	City Wide	USDG		3 300 000	3 246 400	98,38%		3 300 000
22786430420CJGGQZZHF	Energy	J.P. Marais Substation(Springs)	Springs	75	USDG		5 817 973	5 817 972	100,00%		5 817 973
22786430420CJGGWZZCN	Energy	Kwa-Thema Network enhancement(Kwa Thema)	Kwa-Thema	105, 111, 74, 76, 77, 78, 79, 80, 81, 83, 97, 74	USDG		2 800 000	1 616 030	57,72%		2 800 000
22786430420CJGHBZZDN	Energy	Phomolong substation(Edenvale)	Edenvale	12	USDG		14 739 384	16 377 254	111,11%		14 739 384
22786430420CJGHLZZCS	Energy	Tembisa 2 Network Enhancement(Tembisa 2)	Tembisa 2	1, 100, 102, 2, 3, 4, 5, 6, 7, 89, 9, 89	USDG		2 982 027	2 551 746	85,57%		2 982 027
22786430420CJGHPZZCR	Energy	Tembisa Network enhancement(Tembisa 1)	Tembisa 2	1, 10, 100, 102, 13, 14, 2, 3, 4, 5, 6, 7, 8, 89, 9, 90, 91, 89	USDG		2 861 416	2 203 540	77,01%		2 861 416
22786430420CJGHTZZCT	Energy	Thokoza Network enhancement(Thokoza)	Tokoza	103, 52, 53, 54, 56, 57, 54	USDG		3 300 000	3 294 252	99,83%		3 300 000
22786430420CJGHWZZCU	Energy	Tsakane Network enhancement(Tsakane)	Tsakane	105, 111, 112, 45, 74, 79, 81, 82, 83, 84, 85, 86, 99, 99	USDG		600 000	537 734	89,62%		600 000
22786430420CJGHYZZCV	Energy	Vosloorus Network enhancement(Vosloorus)	Vosloorus	44, 44, 45, 46, 47	USDG		600 000	177 120	29,52%		600 000
22786430420CJJMAZZDA	Energy	Clayville Substation	Brakpan	89	USDG		-	-	0,00%		-
22786430420CJJMBZZ16	Energy	Elsburg Substation	Brakpan	City Wide	USDG		-	-	0,00%		-
22786430420CJJMGZZCN	Energy	Kwa-Thema 88/11kV Substation	Brakpan	15, 111, 74, 76, 77, 78, 79, 8, 81, 83, 97, 74	USDG		-	-	0,00%		-
22786430420CJJMMZZCU	Energy	Tsakane Substation	Brakpan	15, 111, 112, 45, 74, 79, 81, 82, 83, 84, 85, 86, 99, 99	USDG		-	-	0,00%		-
22786430420CJJMNZZ16	Energy	Watervalsspruit Substation (Sky City)	Brakpan	City Wide	USDG		-	-	0,00%		-
22786430420CJJMQZZCQ	Energy	Upgrading of the ageing backbone Electrical Network	Boksburg	46, 62, 64	USDG		96 100 000	77 301 887	80,44%	8 500 000	104 600 000
22786430420RTGFGZZDA	Energy	Clayville Electrification(Tembisa 2)	Tembisa 2	1	ISUPG		-	-	0,00%		-
22786430420RTGGAZZ16	Energy	Electrification of Informal Settlements (Reblocking Areas)(Corporate)	Boksburg	City Wide	ISUPG		187 200 000	174 511 752	93,22%		187 200 000
22786430420TCGFZZDS	Energy	Electricity Services Connections	Kempton Park	City Wide	Revenue		5 300 000	815 700	15,39%		5 300 000
22786433020AAGEUZZCA	Energy	Alberton Revenue enhancement(Alberton)	Alberton	106, 36, 37, 37	External Loans		2 400 000	-	0,00%		2 400 000

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22786433020AAGEWZZCB	Energy	Benoni Lighting (Benoni)	Benoni	110, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 71, 72, 73, 24	External Loans		400 000	328 860	82,22%		400 000
22786433020AAGEYZZCB	Energy	Benoni Revenue enhancement(Benoni)	Benoni	110, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 71, 72, 73, 24	External Loans		2 400 000	1 806 824	75,28%		2 400 000
22786433020AAGEZZZCC	Energy	Boksburg Lighting(Boksburg)	Boksburg	32, 32, 34	External Loans		400 000	387 825	96,96%		400 000
22786433020AAGFBZCC	Energy	Boksburg Revenue enhancement(Boksburg)	Benoni	27, 28, 32, 73, 73	External Loans		2 400 000	2 387 543	99,48%		2 400 000
22786433020AAGFCZZCD	Energy	Brakpan Lighting(Brakpan)	Brakpan	105, 31, 97	External Loans		400 000	329 820	82,46%		400 000
22786433020AAGFEZZCD	Energy	Brakpan Revenue enhancement(Brakpan)	Brakpan	105, 31, 97	External Loans		2 400 000	2 358 117	98,25%		2 400 000
22786433020AAGFHZ16	Energy	Corporate Energy Efficiency Project (Corporate)	Kempton Park	City Wide	External Loans		4 100 000	3 991 543	97,35%		4 100 000
22786433020AAGFVZZCG	Energy	Edenvale Lighting(Edenvale)	Edenvale	10, 11, 13, 9, 11	External Loans		400 000	210 953	52,74%		400 000
22786433020AAGFYZZCG	Energy	Edenvale Revenue enhancement(Edenvale)	Edenvale	18, 19, 20, 19	External Loans		2 400 000	1 212 376	50,52%		2 400 000
22786433020AAGGFZZCJ	Energy	Germiston Lighting(Germiston)	Katlehong 1	51, 52, 94, 52	External Loans		400 000	400 000	100,00%		400 000
22786433020AAGGJZZCJ	Energy	Germiston Revenue enhancement(Germiston)	Germiston	21, 36, 92	External Loans		2 400 000	-	0,00%		2 400 000
22786433020AAGGSZZCM	Energy	Kempton Park Lighting(Kempton Park)	Kempton Park	16, 17, 17	External Loans		400 000	-	0,00%		400 000
22786433020AAGGUZZCM	Energy	Kempton Park Revenue enhancement(Kempton Park)	Kempton Park	16, 17, 17	External Loans		2 400 000	61 167	2,55%		2 400 000
22786433020AAGGXZZCN	Energy	Kwa-Thema Revenue enhancement(Kwa Thema)	Kwa-Thema	105, 111, 74, 76, 77, 78, 79, 80, 81, 83, 97, 74	External Loans		2 400 000	1 732 549	72,19%		2 400 000
22786433020AAGGYZZHV	Energy	Nigel Lighting(Nigel)	Nigel	111, 88, 88	External Loans		400 000	-	0,00%		400 000
22786433020AAGHAZZHV	Energy	Nigel Revenue enhancement(Nigel)	Nigel	111, 76, 88, 98, 88	External Loans		2 400 000	2 086 968	86,96%		2 400 000
22786433020AAGHEZZCQ	Energy	Springs Lighting(Springs)	Springs	72, 74, 75, 76, 77, 76	External Loans		400 000	-	0,00%		400 000
22786433020AAGHGZZCQ	Energy	Springs Revenue enhancement(Springs)	Springs	74, 75, 76, 75	External Loans		2 400 000	2 086 968	86,96%		2 400 000
22786433020AAGHMZZCS	Energy	Tembisa 2 Revenue enhancement(Tembisa 2)	Tembisa 2	1, 100, 102, 2, 3, 4, 5, 6, 7, 89, 9, 89	External Loans		-	-	0,00%		-
22786433020AAGHQZZCR	Energy	Tembisa Revenue enhancement(Tembisa 1)	Tembisa 2	1, 10, 100, 102, 13, 14, 2, 3, 4, 5, 6, 7, 8, 89, 9, 90, 91, 89	External Loans		-	-	0,00%		-
22786433020AAGHUZZCT	Energy	Thokoza Revenue enhancement(Thokoza)	Tokoza	103, 52, 53, 54, 56, 57, 54	External Loans		-	-	0,00%		-
22786433020AAGHZZZCV	Energy	Vosloorus Revenue enhancement(Vosloorus)	Vosloorus	44, 44, 45, 46, 47	External Loans		-	-	0,00%		-
22786433020CJGFQZZCE	Energy	Daveyton Lighting(Daveyton)	Daveyton	109, 110, 25, 68, 69, 70, 71, 72, 75, 96, 68	USDG		400 000	1 107 272	276,82%		400 000
22786433020CJGFTZZCF	Energy	Duduza Lighting(Duduza)	Duduza	111, 86, 87, 98, 86	USDG		400 000	-	0,00%		400 000
22786433020CJGGEZZCH	Energy	Etwatwa Lighting(Etwatwa)	Etwatwa	109, 25, 26, 65, 66, 67, 68, 75, 96, 65	USDG		400 000	328 860	82,22%		400 000
22786433020CJGGRZZCK	Energy	Katlehong Lighting(Katlehong 1)	Germiston	103, 40, 41, 51, 58, 59, 61, 62, 63, 93, 94, 61	USDG		400 000	-	0,00%		400 000
22786433020CJGGVZZCN	Energy	Kwa-Thema Lighting(Kwa Thema)	Kwa-Thema	105, 111, 74, 76, 77, 78, 79, 80, 81, 83, 97, 74	USDG		400 000	329 820	82,46%		400 000

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22786433020CJGHKZZCS	Energy	Tembisa 2 Lighting(Tembisa 2)	Tembisa 2	1, 100, 102, 2, 3, 4, 5, 6, 7, 89, 9, 89	USDG		1 055 655	916 429	86,81%		1 055 655
22786433020CJGHNZZCR	Energy	Tembisa Lighting(Tembisa 1)	Tembisa 1	10, 100, 13, 14, 2, 4, 5, 6, 7, 8, 89, 9, 90, 91, 8	USDG		400 000	244 635	61,16%		400 000
22786433020CJGHRZZDA	Energy	Tembisa substation(Tembisa 1)	Tembisa 2	1, 10, 100, 102, 11, 13, 2, 3, 4, 5, 6, 7, 8, 89, 9, 89	USDG		1 338 584	1 338 584	100,00%		1 338 584
22786433020CJGHSZZCT	Energy	Thokoza Lighting(Thokoza)	Tokoza	103, 52, 53, 54, 56, 57, 54	USDG		400 000	400 000	100,00%		400 000
22786433020CJGHVZZCU	Energy	Tsakane Lighting(Tsakane)	Tsakane	105, 111, 112, 45, 74, 79, 81, 82, 83, 84, 85, 86, 99, 99	USDG		500 000	329 820	65,96%		500 000
22786433020CJGHXZZCV	Energy	Vosloorus Lighting(Vosloorus)	Vosloorus	44, 44, 45, 46, 47	USDG		400 000	377 027	94,26%		400 000
22786433020CJGJAZZCD	Energy	Vulcania substation(Brakpan)	Brakpan	105	USDG		15 000 000	11 644 407	77,63%		15 000 000
22786433020RTJMUZZ16	Energy	Electrification of Subsidized Housing	Boksburg	City Wide	ISUPG		46 196 962	36 661 738	79,36%		46 196 962
22786456020TCGFMZZ16	Energy	Corporate Specialized equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue		-	-	0,00%		-
22786460020TCGFLZZ16	Energy	Corporate other equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue		150 000	-	0,00%		150 000
22866456020TCGLJZZ16	Environmental Resources & Waste Management	Specialised Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue		1 750 000	1 028 438	58,77%		1 750 000
22866456020TCJLSZZ16	Environmental Resources & Waste Management	Repair & upgrade of existing public offloading	Germiston	18	Revenue		1 000 000	-	0,00%		1 000 000
22866473520CJGJMZZHE	Environmental Resources & Waste Management	Develop and upgrade cemeteries in the east (Benoni)	Benoni	73	USDG		10 000 000	867 969	8,68%		10 000 000
22866473520CJGLBZZDT	Environmental Resources & Waste Management	Rehabilitation of Kaalspruit Catchment	Tembisa 1	1, 10, 102, 13, 14, 2, 6, 7, 8, 9, 90, 91	USDG		2 000 000	1 944 576	97,23%		2 000 000
22866473520CJGLFZZFK	Environmental Resources & Waste Management	Rehabilitation of the Boksburg lake (Boksburg)	Boksburg	32	USDG		7 000 000	6 696 206	95,66%		7 000 000
22866473520TCGLHZZDU	Environmental Resources & Waste Management	Rehabilitation: Degraded Wetlands/ Catchment: Illiondale(Edenvale)	Edenvale	18	Revenue		2 000 000	2 000 000	100,00%		2 000 000
47786473520TCGJHZZJV	Environmental Resources & Waste Management	Construct Metro Parks Depots Duduza(Duduza)	Duduza	0	Revenue		5 000 000	3 300 145	66,00%		5 000 000
47786473520TCGJJZZGG	Environmental Resources & Waste Management	Construct Metro Parks Depots Katlehong 2 (Katlehong 2)	Katlehong 2	0	Revenue		10 000 000	6 629 090	66,29%		10 000 000
67626420420TCHTMZZ16	Environmental Resources & Waste Management	Specialised Vehicles (less than 2 seats)(Operational Equipment)	Vehicles	Administrative HQ	Revenue		38 000 000	37 931 565	99,82%		38 000 000
67626450020CJHSCZZJF	Environmental Resources & Waste Management	34789 _00_Development Weltevreden Waste Site (storm water & Litchate Management) (Brakpan)	Brakpan	97	USDG		15 000 000	5 662 801	37,75%		15 000 000
67626450020CJHSLZZFP	Environmental Resources & Waste Management	Develop Simmer & Jack Waste site(Cell 8 and Stormwater)	Germiston	36	USDG		8 000 000	2 966 121	37,08%	(3 500 000)	4 500 000
67626450020CJHSPZZHE	Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: Benoni Repairs(Benoni)	Benoni	73	USDG		10 000 000	-	0,00%	(6 000 000)	4 000 000
67626450020CJHSQZZJP	Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: Brakpan(Brakpan)	Brakpan	105	USDG		9 000 000	2 272 583	25,25%		9 000 000
67626450020CJHSRZZDP	Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: Edenvale(Edenvale)	Edenvale	17, 18, 18	USDG		10 000 000	2 308 316	23,08%	(2 500 000)	7 500 000

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67626450020CJHTKZZHH	Environmental Resources & Waste Management	Rietfontein Upgrading of facilities.(Springs)	Kwa-Thema	76	USDG		7 000 000	3 582 199	51,17%	(3 000 000)	4 000 000
67626450020CJHTQZZGS	Environmental Resources & Waste Management	Upgrading of Platkop landfill site	Vosloorus	62	USDG		7 000 000	2 323 604	33,19%	(3 000 000)	4 000 000
67626450020TCHSMZZFK	Environmental Resources & Waste Management	Development of the public offloading facilities/recycling(Corporate)	Boksburg	0	Revenue		5 000 000	4 765 574	95,31%		5 000 000
67626450020TCHSYZZFU	Environmental Resources & Waste Management	Installation Gas Flares & Wells	Boksburg	0	Revenue		-	-	0,00%		-
67626456020TCHTLZZ16	Environmental Resources & Waste Management	Other Equipment	Equipment	Administrative HQ	Revenue		-	-	0,00%		-
23826460020TCGNDZZ16	Executive Office	Other Equipment(Operational Equipment) (Mayor)	Equipment	Administrative HQ	Revenue		250 000	29 560	11,82%		250 000
23826460020TCGNEZZ16	Executive Office	Other Equipment(Operational Equipment) (MMC's)	Equipment	Administrative HQ	Revenue		-	-	0,00%		-
27666460020TCGNJZZ16	Finance	Other Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue		-	-	0,00%		-
30506456020TCGPFZZGH	Health and Social Development	Air Conditioners Health Facilities (Operational Equipment)	Thokoza	58	Revenue		-	-	0,00%		-
30506456020TCGPTZZ16	Health and Social Development	Infra-Specialized Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue		-	-	0,00%		-
30506456020TCGQDZZFJ	Health and Social Development	Signage at Health Facilities(Germiston)	Boksburg	103, 16, 17, 28, 30, 31, 32, 35, 36, 39, 42, 44, 47, 54, 73, 74, 77, 78, 80, 84, 85, 97, 99, 42	Revenue		-	-	0,00%		-
30506456020TCGQFZZ16	Health and Social Development	Specialized Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue		-	-	0,00%		-
30506460020TCGQBZZ16	Health and Social Development	Other Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue		-	-	0,00%		-
30506473520TCGLWZZDT	Health and Social Development	Upgrading of Ambient Air Quality Monitoring Stations (Operational Equipment)	Equipment	City Wide	Revenue		-	-	0,00%		-
30506473520TCGPGZZHE	Health and Social Development	Carpports & Garages Health Facilities(Cooperate)	Benoni	73	Revenue		-	-	0,00%		-
30506473520TCGQCZZGP	Health and Social Development	Security Upgrade Facilities	Katlehong 2	48, 59, 60, 59	Revenue		-	-	0,00%		-
36226456020TCGQJZZ16	Human Resources Management	Airconditioners(Operational Equipment)	Benoni	73	Revenue		-	-	0,00%		-
36226460020TCGQMZZ16	Human Resources Management	Other Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue		50 000	-	0,00%		50 000
42946400320CJHYEZZHC	Human Settlements	Queen street Social Development	Germiston	36	USDG		-	-	0,00%		-
42946400320CJHYFZZHC	Human Settlements	Kempton Park Social Housing (Erven R2676 and 1/ 2676)	Kempton Park	104	USDG		2 000 000	-	0,00%		2 000 000
42946400320CJHYHZZHC	Human Settlements	Mega Project: Palmietfontein	Tokoza	94	USDG		17 000 000	7 691 265	45,24%		17 000 000
42946400320CJNBZZ16	Human Settlements	Eden Park	Alberton	City Wide	USDG		1 000 000	863 500	86,35%		1 000 000
42946400320RTGK7ZZDT	Human Settlements	HOLGATFONTEIN/MCKENZIEVILLE EXT 2(NIGEL)	Nigel	88	ISUPG		4 500 000	225 000	5,00%		4 500 000
42946400320RTGQTZZJU	Human Settlements	Daveyton Extension 14(Daveyton)	Daveyton	110, 25, 69, 70, 96, 25	ISUPG		10 000 000	5 386 701	53,87%		10 000 000
42946400320RTGQYZZFC	Human Settlements	Mayfield Ext 45	Daveyton	25	ISUPG		8 950 000	2 186 670	24,43%		8 950 000
42946400320RTHYAZZFG	Human Settlements	Apex Ext 12 (Benoni)	Benoni	29, 30, 30	ISUPG		11 000 000	1 300 316	11,82%		11 000 000
42946400320RTHYCZZDX	Human Settlements	Balmoral Extension 4(Boksburg)	Boksburg	21	ISUPG		9 700 000	5 991 369	61,77%		9 700 000
42946400320RTHYDZZFL	Human Settlements	Comet Ext 17 (Comet Village)	Boksburg	33	ISUPG		350 000	288 441	82,41%		350 000
42946400320RTHYGZZDA	Human Settlements	Clayville Ext 45 Social Housing (Kempton Park)	Tembisa 2	1	ISUPG		6 000 000	-	0,00%		6 000 000
42946400320RTHYKZZFY	Human Settlements	Villa Lisa Extension 4	Vosloorus	45	ISUPG		11 544 989	6 822 533	59,10%		11 544 989
42946400320RTJNKZZ16	Human Settlements	Payneville ext 1	Springs	City Wide	ISUPG		8 660 000	493 024	5,69%		8 660 000
42946473520CGGRQZZHC	Human Settlements	Daveyton NMT	Daveyton	68, 69, 70, 71, 70	NDPG		6 539 333	7 588 503	116,04%		6 539 333

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42946473520CGGRRZZJH	Human Settlements	NMT Tsakane and Duduza	Tsakane	112, 112, 82, 85	NDPG		3 539 333	3 056 210	86,35%		3 539 333
42946473520CGGRSZZCV	Human Settlements	Vosloorus NMT	Vosloorus	107, 44, 44	NDPG		7 539 333	7 490 631	99,35%		7 539 333
42946473520CGGRTZZGG	Human Settlements	Thokoza NMT	Tokoza	56	NDPG		13 539 333	8 582 559	63,39%		13 539 333
42946473520CGGRUZZCR	Human Settlements	Thembisa phase 2 NMT	Kempton Park	15, 16, 16	NDPG		7 022 045	7 195 863	102,48%		7 022 045
42946473520CGGRVZZCR	Human Settlements	Tembisa Civic Node	Tembisa 1	14, 5, 6, 7, 8, 9, 6	NDPG		13 056 621	6 352 432	48,65%		13 056 621
42946473520CJGQUZZFP	Human Settlements	Germiston Urban Renewal - Germiston Public Space Upgrade(Germiston)	Germiston	36	USDG		11 866 288	10 931 998	92,13%		11 866 288
42946473520CJGQZZZHC	Human Settlements	Mayfield Ext 46	Daveyton	25, 25, 96	USDG		2 000 000	1 271 963	63,60%		2 000 000
42946473520CJGREZZCV	Human Settlements	Nguni Hostel(Vosloorus)	Vosloorus	44	USDG		15 053 348	11 635 874	77,30%		15 053 348
42946473520CJGRGZZFS	Human Settlements	Portion 62 Airport Park Ext.2	Germiston	35, 36	USDG		15 304 300	1 690 896	11,05%		15 304 300
42946473520CJGRHZZ16	Human Settlements	Refurbishment of Rental Property (Corporate)	Boksburg	City Wide	USDG		7 000 000	-	0,00%		7 000 000
42946473520CJGRJZZFY	Human Settlements	Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, P	Vosloorus	45	USDG		20 133 712	12 583 882	62,50%		20 133 712
42946473520CJJE4ZZCT	Human Settlements	Erven 862, 863, 865 and 866 Mapleton Ext 10	Vosloorus	95	USDG		4 550 000	1 592 419	35,00%		4 550 000
42946473520CJJKMZZCM	Human Settlements	HELDERWYK	Brakpan	105, 31, 97	USDG		19 000 000	18 804 610	98,97%		19 000 000
42946473520CJJKNZZGT	Human Settlements	PALM RIDGE EXTENSION 9 PHASE 5 AND 6	Alberton	61	USDG		12 770 202	5 894 181	46,16%		12 770 202
42946473520CJPBVZZJQ	Human Settlements	Thokoza Hostel: Bulk and Link Infrastructure	Tokoza	52	USDG		17 000 000	15 417 126	90,69%		17 000 000
42946473520CJPBWZZCJ	Human Settlements	Kwa-Themba Hostel: Bulk and Link Infrastructure	Kwa-Thema	74	USDG		18 000 000	18 000 000	100,00%		18 000 000
42946473520CJPBXZZCM	Human Settlements	Wattville Hostel: Bulk and Link Infrastructure	Benoni	29	USDG		18 550 000	14 480 697	78,06%		18 550 000
42946473520CJPDUZZ16	Human Settlements	Mega Projects: Waste Water Treatment Plants Upgrade/Extensions	Vosloorus	City Wide	USDG		33 894 466	27 385 173	80,80%		33 894 466
42946473520RTGQSZZJF	Human Settlements	Brakpan old location	Brakpan	97	ISUPG		20 000 000	17 740 986	88,70%		20 000 000
42946473520RTGQXZZFW	Human Settlements	Leeuwpoot Development (Bulk Infrastructure)(Boksburg)	Boksburg	43	ISUPG		25 000 000	16 120 040	64,48%		25 000 000
42946473520RTGRAZZDR	Human Settlements	Mega Project: Esselen Park - Witfontein (Mega - Tembisa Triangle) - Birchleigh North Ext 4(Ke	Kempton Park	15, 8, 91, 91	ISUPG		20 000 000	10 983 663	54,92%		20 000 000
42946473520RTGBBZZ16	Human Settlements	LAND BANKING & PROPERTY ACQUISITION (FOR	Corporate	City Wide	ISUPG		4 200 000	-	0,00%		4 200 000
42946473520RTGRBZZJV	Human Settlements	Mega Project: John Dube 2	Duduza	111, 86, 98	ISUPG		20 000 000	823 441	4,12%		20 000 000
42946473520RTGRCZZDA	Human Settlements	Mega Project: Tembisa Ext 25 (Old Mutual Land)(Tembisa 2)	Tembisa 2	1, 89	ISUPG		20 000 000	3 090 342	15,45%		20 000 000
42946473520RTGRDZZFJ	Human Settlements	Mega Project: Van Dyk Park	Boksburg	31	ISUPG		2 000 000	-	0,00%		2 000 000
42946473520RTGRKZZFG	Human Settlements	URBAN RENEWAL: WATTVILLE ERF 3130 WATVIL	Benoni	29, 29, 30	ISUPG		10 000 000	6 513 159	65,13%		10 000 000
42946473520RTHZHZZGY	Human Settlements	DAVEYTON HOSTEL	Daveyton	68	ISUPG		7 000 000	1 864 886	26,64%		7 000 000
42946473520RTHZJZZHH	Human Settlements	Mega Projects: Daggafontein	Springs	76	ISUPG		35 067 684	32 739 280	93,36%		35 067 684
42946473520RTJAVZZJU	Human Settlements	Chief Albert Luthuli Ext 4(Benoni)	Benoni	110	ISUPG		18 132 550	18 132 550	100,00%		18 132 550
42946473520RTJENZZDA	Human Settlements	CLAYVILLE EXT 71 & 80	Tembisa 2	1	ISUPG		26 867 450	18 000 000	67,00%		26 867 450
42946473520RTJEQZZHN	Human Settlements	Langaville Ext 12	Kwa-Thema	81	ISUPG		10 000 000	1 933 464	19,33%		10 000 000
43346151420AAJM4ZZ16	Information and Communication Technology	ERP / Process Automation	Boksburg	City Wide	External Loans		30 000 000	21 757 350	72,52%	24 587 212	54 587 212
43346470020AAJM2ZZ16	Information and Communication Technology	Network equipment (Switches and Routers)	Equipment	City Wide	External Loans		18 000 000	16 714 884	92,86%		18 000 000
43346470020TCGSCZZ16	Information and Communication Technology	ICT Equipment(Operational Equipment)	ICT Equipment	Administrative HQ	Revenue		25 000 000	14 889 732	59,56%		25 000 000
43346470020TCJMZZ16	Information and Communication Technology	Telephony/ Call Centre Equipment	Equipment	City Wide	Revenue		7 000 000	4 106 640	58,67%		7 000 000
43346471420AAGRXXZZJM	Information and Communication Technology	DCS: Broadband Fibre(Corporate)	Boksburg	City Wide	External Loans		55 000 000	52 368 181	95,21%		55 000 000

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43346471420AAGSAZZFN	Information and Communication Technology	Enterprize Architecture/ Business process management	Boksburg	City Wide	External Loans		20 000 000	22 249 793	111,25%		20 000 000
43346471420AAGSGZZFN	Information and Communication Technology	Upgrade of Data Centers and Disaster Recovery centre (Data centre environmental refurbishment)	Boksburg	City Wide	External Loans		30 000 000	30 000 000	100,00%	38 000 000	68 000 000
43346471420AAJJZZ16	Information and Communication Technology	Safe City	Benoni	City Wide	External Loans		46 000 000	44 466 998	96,67%		46 000 000
43346471420AAJM3ZZ16	Information and Communication Technology	Broadband Infrastructure (Wifi)	Boksburg	City Wide	External Loans		26 000 000	-	0,00%		26 000 000
43346471420AAJMYZZ16	Information and Communication Technology	Cabling	Boksburg	City Wide	External Loans		10 000 000	2 484 538	24,85%		10 000 000
43346471420TCGSFZZDT	Information and Communication Technology	Security for ICT Infrastructure(Corporate)	Boksburg	City Wide	Revenue		5 000 000	1 874 040	37,48%		5 000 000
44026460020TCJNSZZ16	Legislature	Other Equipment(Operational Equipment) Region A-F	Equipment	City Wide	Revenue		-	-	0,00%		-
44026460020TCJNTZZ16	Legislature	Other Equipment(Operational Equipment) Research & Committees	Equipment	City Wide	Revenue		-	-	0,00%		-
48546460020TCGTDZZ16	Real Estate	Office Furniture(Operational Equipment)	Equipment	Administrative HQ	Revenue		-	-	0,00%		-
48546460020TCGTJZZ16	Real Estate	Specialized Equipment (Operational Equipment)	Equipment	Administrative HQ	Revenue		-	-	0,00%		-
48546473520AAGSUZZDS	Real Estate	35542 _00_Upgrade and renewal of buildings around EMM(Corporate)	Kempton Park	104, 16, 17	External Loans		34 631 452	3 914 397	11,30%	(10 018 000)	24 613 452
48546473520AAGSWZZFN	Real Estate	38647 _00_Alterations and refurbishment of Germiston Civic Centre building	Germiston	35	External Loans		3 124 738	-	0,00%	(3 124 738)	-
48546473520AAGTNZZDS	Real Estate	Upgrade and refurbishment of Kempton Park Civic Centre Building	Kempton Park	16, 17	External Loans		3 000 000	-	0,00%	(3 000 000)	-
48546473520AAGTSZZFN	Real Estate	Upgrade and renewal of SAAME Building Germiston	Germiston	35	External Loans		94 880 000	20 685 567	21,80%	(46 444 474)	48 435 526
48546473520TCGTKZZCQ	Real Estate	Springs CCC HVAC Phase 1 of 3	Springs	75	Revenue	External Loans	13 000 000	1 068 888	8,22%		13 000 000
48546473520TCGTTZZDT	Real Estate	Upgrade and renewal of security systems and equipment in CoE owned facilities	Equipment	City Wide	Revenue		-	-	0,00%		-
48546473520TCHAZZZHE	Real Estate	Community facilities on ERF 1695 & ERF 1893 Mapleton ext10	Vosloorus	95	Revenue		-	-	0,00%		-
49066420420TCHMWZZ16	Roads and Stormwater	Vehicles (Operational Equipment)	Vehicles	Administrative HQ	Revenue		4 700 000	4 549 758	96,80%		4 700 000
49066456020TCHGRZZ16	Roads and Stormwater	Specialised Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue		1 500 000	87 646	5,84%		1 500 000
49066460020TCGYCZZ16	Roads and Stormwater	Other Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue		118 075	-	0,00%		118 075
49066472420TCGVBZZHV	Roads and Stormwater	Construction of New Roads Depot (Nigel)	Nigel	88, 98, 98	Revenue		-	-	0,00%		-
49306450020CJMXZZJF	Roads and Stormwater	Road past Weltevreden Land fill site	Brakpan	97	USDG		500 000	492 212	98,44%		500 000
49306472420CJGUVZZGY	Roads and Stormwater	Construct Daveyton CBD/N12 Interchange (Benoni)	Daveyton	68, 71, 72, 71	USDG		50 000 000	10 761 553	21,52%	(21 000 000)	29 000 000
49306472420CJGVXZZDT	Roads and Stormwater	Etwatwa Stormwater(Etwatwa)	Etwatwa	109, 25, 26, 65, 66, 67, 68, 26	USDG		4 000 000	1 867 042	46,68%		4 000 000
49306472420CJGXQZZHH	Roads and Stormwater	Kwa-Thema Stormwater(Kwa Thema)	Kwa-Thema	111, 74, 76, 77, 78, 79, 80, 81, 77	USDG		500 000	-	0,00%		500 000
49306472420CJHBVZZCM	Roads and Stormwater	Pomona SW System Pomona Stream(Kempton Park)	Kempton Park	17, 23, 25	USDG		6 000 000	2 739 770	45,66%		6 000 000
49306472420CJHHEZZHA	Roads and Stormwater	SW East: Kheswha SW and drainage of Bhengu St recreational centre, Lerutle Primary School(Dave)	Springs	75	USDG		7 000 000	1 155 794	16,51%		7 000 000
49306472420CJHHJZZGW	Roads and Stormwater	SW East: SW in Reuben, Sam Ntuli and Tsipi Noto st(Etwatwa)	Etwatwa	25	USDG		3 000 000	1 385 036	46,17%		3 000 000

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49306472420CJHHYZZDM	Roads and Stormwater	SW Minor (N) SW Phomolong(Edevale)	Edevale	11, 12, 13	USDG		3 000 000	2 923 380	97,45%		3 000 000
49306472420CJHJBZZDB	Roads and Stormwater	SW Minor (N) SW Temong Tlamatlama (Tembisa 2)	Tembisa 2	2, 5, 7	USDG		3 000 000	1 048 118	34,94%		3 000 000
49306472420CJHLXZZDS	Roads and Stormwater	Traffic Calming in the Eastern Region (Corporate)	Kwa-Thema	73, 74, 88, 97, 74	USDG		500 000	499 760	99,95%		500 000
49306472420CJHLZZZDS	Roads and Stormwater	Traffic Signal Upgrades: East (Corporate)	Kwa-Thema	73, 74, 88, 97, 74	USDG		500 000	-	0,00%		500 000
49306472420RTGXMZZHQ	Roads and Stormwater	K136 & Rd 1894 Link Road(Tsakane)	Tsakane	83, 83, 86	ISUPG		3 000 000	2 999 277	99,98%		3 000 000
49306472420RTGYAZZJP	Roads and Stormwater	New roads needs to be tarred at Kingsway township (Ndlobele Street and uFezela Street)	Brakpan	97	ISUPG		2 000 000	1 999 966	100,00%		2 000 000
49306472420RTGYKZZDT	Roads and Stormwater	Paving of sidewalks, installation of side kerbs, stormwater drainage and construction of no na	Benoni	92	ISUPG		500 000	-	0,00%		500 000
49306472420RTHCMZZHH	Roads and Stormwater	Reconstruct Rds (E): Mohla, Lerutle, Khumalo, Moscow, Helsilk, Berline, Anthensi, Toyko, Havan	Kwa-Thema	74	ISUPG		2 000 000	1 778 240	88,91%		2 000 000
49306472420RTHEUZZJV	Roads and Stormwater	Roads East: Vlakfontein rd, Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlongo St (12B),	Kwa-Thema	111, 86, 98	ISUPG		3 000 000	2 998 928	99,96%		3 000 000
49306472420RTHFTZZJE	Roads and Stormwater	Roads: Low Cost Housing: East: Access road Mayfield Ext. 6,7 and 12 : Nebiya, Levyte, Tshukudu	Daveyton	0	ISUPG		3 000 000	1 918 484	63,95%		3 000 000
49306472420RTHGDZZHF	Roads and Stormwater	Roads: Low Cost Housing: East: Mkgopo, Madiba, Ekuthuleni and Masondo st(Etswatwa)	Kwa-Thema	City Wide	ISUPG		500 000	-	0,00%		500 000
49306472420RTHGEZZGY	Roads and Stormwater	Roads: Low Cost Housing: East: Sebata Rd and Roads in Chris Hani Ext 1 & 2(Daveyton)	Daveyton	68	ISUPG		2 000 000	661 563	33,08%		2 000 000
49306472420RTHGFZZJT	Roads and Stormwater	Roads: Low Cost Housing: East: Tsavo Rd(Etswatwa)	Etswatwa	19, 25, 26, 65, 66, 75, 65	ISUPG		5 000 000	2 224 175	44,48%		5 000 000
50306472420CJGWDZZDQ	Roads and Stormwater	Geometric Impr. (N) Doubling Sam Molele (To ELPKx3)(Kempton Park)	Tembisa 1	14, 8, 91	USDG		-	-	0,00%		-
50306472420CJGWTZZCR	Roads and Stormwater	Geometric Impr. (N) Road Improvements Road Access Management Tembisa	Tembisa 2	14	USDG		500 000	-	0,00%		500 000
50306472420CJGXNZZDA	Roads and Stormwater	Kaal Spruit rehabilitation(Tembisa 2)	Tembisa 2	1, 102	USDG		17 000 000	10 826 372	63,68%		17 000 000
50306472420CJHAUZZDA	Roads and Stormwater	Ped. Management (N):(Corporate)	Boksburg	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	USDG		5 000 000	3 975 072	79,50%		5 000 000
50306472420CJHBFZZCR	Roads and Stormwater	Pedestrian Bridges: Greater Tembisa streams (Duplication)	Tembisa 1	100, 5	USDG		6 000 000	1 900 326	31,67%		6 000 000
50306472420CJHJRZZDA	Roads and Stormwater	SW Upgrades: (N) Algeria Sub soil Drains	Tembisa 1	1, 102	USDG		1 500 000	227 466	15,16%		1 500 000
50306472420CJHJTZZDA	Roads and Stormwater	SW Upgrades: (N) Isimuku SW	Kempton Park	1, 102, 2, 3	USDG		5 000 000	45 512	0,91%		5 000 000
50306472420CJHKRZZCR	Roads and Stormwater	Tembisa Ext. 10 stormwater	Tembisa 1	8	USDG		2 000 000	289 430	14,47%		2 000 000
50306472420CJHKSZZDK	Roads and Stormwater	Tembisa Natural Watercourses upgrading(Tembisa 1)	Edevale	10, 11, 13, 9, 90	USDG		2 000 000	154 663	7,73%		2 000 000

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50306472420CJHLDZZJL	Roads and Stormwater	Tertiary Rds: (N) Linking Ndlovu and Algeria(Tembisa 2)	Tembisa 2	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	USDG		1 000 000	996 370	99,64%		1 000 000
50306472420CJHLEZZDC	Roads and Stormwater	Tertiary Rds: (N) Margaret Zuma & link rds: (Tembisa 2)	Tembisa 2	25	USDG		2 000 000	-	0,00%		2 000 000
50306472420CJHLFZZHW	Roads and Stormwater	Tertiary Rds: (N) Pieter Mokaba, Maluleke, Ndlovu(Tembisa 2)	Tembisa 2	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	USDG		2 000 000	1 999 353	99,97%		2 000 000
50306472420CJHLWZZDS	Roads and Stormwater	Traffic Calming (North)	Boksburg	1, 10, 100, 102, 104, 11, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 3, 32, 33, 36, 4, 5, 6, 7, 8, 89, 9, 90, 91, 92	USDG		500 000	-	0,00%		500 000
50306472420CJHMBZZDS	Roads and Stormwater	Traffic Signals Upgrading (North)	Boksburg	1, 10, 100, 102, 104, 11, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 3, 32, 33, 36, 4, 5, 6, 7, 8, 89, 9, 90, 91, 92, 93	USDG		500 000	-	0,00%		500 000
50306472420CJFFZZCR	Roads and Stormwater	Construction of Bhila Street network	Etwatwa	1, 1, 1, 12, 13, 14, 2, 3, 4, 5, 6, 7, 8, 89, 9, 9, 91, 89	USDG		3 500 000	761 853	21,77%		3 500 000
50306472420CJFKZZCJ	Roads and Stormwater	Upgrading of Wattville and Tamboville Stormwater	Benoni	17, 5, 5	USDG		2 500 000	1 079 351	43,17%		2 500 000
50306472420CJFUZZCM	Roads and Stormwater	SW Upgrades (N) System underneath N12 to Bardene / Bartlett Spruit	Boksburg	17, 22, 28	USDG		-	-	0,00%		-
50306472420CJJMPZZDV	Roads and Stormwater	SW Nest Park	Kempton Park	2	USDG		500 000	433 821	86,76%		500 000
50306472420CJJMVZZDV	Roads and Stormwater	SW Beukes and Stephanus	Kempton Park	2	USDG		3 000 000	399 993	13,33%		3 000 000
50306472420CJJMWZZDV	Roads and Stormwater	SW Anvil Street	Germiston	2	USDG		2 000 000	90 235	4,51%		2 000 000
50306472420CJPDAZZHR	Roads and Stormwater	Tertiary Rds: (N) Widening Madiba Drive (Tembisa 2)	Tembisa 2	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	USDG		2 500 000	-	0,00%		2 500 000
50306472420CJPCZZFX	Roads and Stormwater	Tertiary Rds: (N) Drive thru Isiziba	Tembisa 1	2	USDG		500 000	470 590	94,12%		500 000
50306472420CJPDDZZFC	Roads and Stormwater	SW Dunlop, Emdeni, Steve Biko, Khalamazoo	Edenvale	12	USDG		1 500 000	-	0,00%		1 500 000

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50306472420CJPDEZZDV	Roads and Stormwater	Reconstruction Tembisa Bridges (Flint Ma	Tembisa 2	2	USDG		1 500 000	215 073	14,34%		1 500 000
50306472420RTHGJZZHX	Roads and Stormwater	Roads: Low Cost Housing: North: Ehlanzeni(Tembisa 1)	Tembisa 1	90	ISUPG		2 000 000	537 384	26,87%		2 000 000
50306472420RTHGKZZDM	Roads and Stormwater	Roads: Low Cost Housing: North: Phomolong panhandles(Edenvale)	Edenvale	11, 12, 13	ISUPG		1 000 000	990 028	99,00%		1 000 000
50306472420RTHMJZZFC	Roads and Stormwater	Upgrade AH Rds (N): Harvest(Kempton Park)	Kempton Park	25	ISUPG		2 400 000	-	0,00%		2 400 000
50306472420RTJFGZZCD	Roads and Stormwater	Tarring of Roads and Stormwater in Kwa-Thema Ext 3, 4 & 5	Kwa-Thema	15, 31, 97	ISUPG		4 500 000	1 775 858	39,46%		4 500 000
50306472420RTJFNZZCU	Roads and Stormwater	Tarring of roads in Ward 26, Etwatwa	Kempton Park	15, 111, 112, 45, 74, 79, 81, 82, 83, 84, 85, 86, 99, 99	ISUPG		2 892 702	2 637 973	91,19%		2 892 702
50306472420TCJMTZZDV	Roads and Stormwater	SW Terenure (Aldo and others)	Kempton Park	2	Revenue		3 000 000	1 271 100	42,37%		3 000 000
50306472420TCJNEZZDV	Roads and Stormwater	SW Upgrades (N) Edenvale	Edenvale	2	Revenue		2 500 000	1 257 937	50,32%		2 500 000
50786472420CJGXWZZDX	Roads and Stormwater	Minor Works for Roads and SW: South(Germiston)	Germiston	101, 103, 105, 106, 107, 108, 21, 22, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 73, 74, 82, 93, 94, 95, 99, 62	USDG		28 206 225	1 503 479	5,33%		28 206 225
50786472420CJHBCZZGG	Roads and Stormwater	Pedestrian bridge from Mabuya across Vereeniging Road	Tokoza	56	USDG		1 000 000	-	0,00%		1 000 000
50786472420CJHBYZZJK	Roads and Stormwater	Provision of Pedestrian Bridge between Zonkizizwe and Palmridge (Katlhlong 2)	Katlhlong 2	61	USDG		5 450 000	1 459 270	26,78%		5 450 000
50306472420CJINWZZDV	Roads and Stormwater	SW UPGRADES (N) ENGWENA ROAD	Edenvale	18	USDG		2 000 000	-	0,00%		2 000 000
50306472420CJPC2ZZDA	Roads and Stormwater	SW UPGRADES (N) NORKEM PARK STORMWATER S	Kempton Park	104	USDG		2 500 000	-	0,00%		2 500 000
50306472420CJJFRZZHV	Roads and Stormwater	CONSTRUCTION OF MARK ROAD - ILLIONDALE	Edenvale	18	USDG		1 500 000	-	0,00%		1 500 000
50786472420CJHHNZZJD	Roads and Stormwater	SW in Vosloorus (Vosloorus)	Vosloorus	46, 95, 95	USDG		2 500 000	1 206 322	48,25%		2 500 000
50786472420CJHJEZZDV	Roads and Stormwater	SW Moedi and Kgatlamping	Edenvale	10, 11	USDG		2 500 000	382 599	15,30%		2 500 000
50786472420CJHJHZZCT	Roads and Stormwater	SW Thokoza Masterplan(Thokoza)	Tokoza	52, 53, 54, 56, 57	USDG		306 275	306 275	100,00%		306 275
50786472420CJHJLZZCJ	Roads and Stormwater	SW Upgrades (S) - SW in Lunga / Similane	Katlhlong 1	55	USDG		2 500 000	495 000	19,80%		2 500 000
50786472420CJHJMZZJD	Roads and Stormwater	SW Upgrades (S) - SW in Mapleton(Vosloorus)	Vosloorus	41, 95	USDG		12 000 000	9 401 132	78,34%		12 000 000
50786472420CJHKXZZFT	Roads and Stormwater	Tertiary Rds Katlhlong, Buhle Park & Zonkizizwe Ext 1 -No Name streets Buchle Park(Katlhlong	Germiston	108, 40, 42, 47, 61, 62, 64, 95	USDG		50 000	105 267	210,53%		50 000
50786472420CJHLYZZDS	Roads and Stormwater	Traffic Calming South (Corporate)	Germiston	101, 103, 105, 106, 107, 108, 21, 22, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 73, 74, 82, 93, 94, 95, 99	USDG		500 000	-	0,00%		500 000

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50786472420CJHMAZZDS	Roads and Stormwater	Traffic Signal Upgrades: South(Corporate)	Germiston	101, 103, 105, 106, 107, 108, 21, 22, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 73, 74, 82, 93, 94, 95, 99, 62	USDG		500 000	-	0,00%		500 000
50786472420CJJACZZGT	Roads and Stormwater	Tertiary Roads in Katlehong 2: Halalisa Street	Katlehong 2	6, 63, 63	USDG		37 500	37 500	100,00%		37 500
50786472420CJBAZZJH	Roads and Stormwater	Widening of Vlakplaats Road between Katlehong and Vosloorus across the Natalspruit	Katlehong 1	107	USDG		1 200 000	770 459	64,20%		1 200 000
50786472420RTGTZZZJQ	Roads and Stormwater	35481_00_Ped. Management: (S) Alberton(Alberton)	Alberton	16, 37, 53, 61, 94, 94	ISUPG		750 000	749 569	99,94%		750 000
50786472420RTHAWZZFK	Roads and Stormwater	Ped. Management: (S) Boksburg(Boksburg)	Boksburg	22, 33	ISUPG		750 000	748 363	99,78%		750 000
50786472420RTHAXZZFN	Roads and Stormwater	Ped. Management: (S) Germiston (Germiston)	Germiston	35	ISUPG		750 000	749 569	99,94%		750 000
50786472420CJHAXZZFN	Roads and Stormwater	Ped. Management: (S) Germiston (Germiston)	Germiston	35	USDG			1 000 000	0,00%		-
50786472420RTHAYZZGL	Roads and Stormwater	Ped. Management: (S) Katlehong 2(Katlehong 2)	Katlehong 2	55, 56, 56	ISUPG		1 000 000	424 226	42,42%		1 000 000
50786472420RTHAZZZGE	Roads and Stormwater	Ped. Management: (S) Katlehong 1	Katlehong 1	0	ISUPG		1 000 000	685 497	68,55%		1 000 000
50786472420RTHBAZZCT	Roads and Stormwater	Ped. Management: (S) Thokoza (Thokoza)	Tokoza	13, 52, 53, 54, 56, 57, 54	ISUPG		1 000 000	-	0,00%		1 000 000
50786472420RTHBBZZGA	Roads and Stormwater	Ped. Management: (S) Vosloorus(Vosloorus)	Vosloorus	46, 95, 95	ISUPG		1 000 000	999 992	100,00%		1 000 000
50786472420RTHFAZZGT	Roads and Stormwater	Roads: Low Cost Housing South: - Kwathembe Street	Katlehong 2	6, 63, 63	ISUPG		2 500 000	631 835	25,27%		2 500 000
50786472420RTHFCZZGT	Roads and Stormwater	Roads: Low Cost Housing South: - Manje(Katlehong 2)	Katlehong 2	6, 63, 63	ISUPG		2 500 000	736 017	29,44%		2 500 000
50786472420TCGUDZZGH	Roads and Stormwater	Alberton Depot female Ablution and Change Rooms. (Alberton)	Tokoza	94	Revenue		-	-	0,00%		-
50786472420TCGUNZZFK	Roads and Stormwater	Boksburg New Roads depot	Boksburg	32	Revenue		-	-	0,00%		-
50786472420TCGWZZZFP	Roads and Stormwater	Germiston Depot Standby Quarters, ablutions, etc.(Germiston)	Germiston	35	Revenue		-	-	0,00%		-
50786472420TCGXHZZZFL	Roads and Stormwater	Implementation of Roads Master Plan: Comet Area(Boksburg)	Boksburg	33	Revenue	External Loans	4 000 000	-	0,00%		4 000 000
50786472420TCGXPZZJA	Roads and Stormwater	Kraft Barbara Road Intersection Upgrade(Germiston)	Germiston	92	Revenue		-	-	0,00%		-
50786472420TCHMEZZJA	Roads and Stormwater	Tunney Rds: Brolo & Brickfields rds(Germiston)	Germiston	36	Revenue		-	-	0,00%		-
50786472420TCHMXZZCV	Roads and Stormwater	Vosloorus New Depot	Vosloorus	47	Revenue		-	-	0,00%		-
61946456020TCHPYZZ16	Sport Recreation Arts and Culture	Specialized Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue		1 675 790	1 485 356	88,64%		1 675 790
61946460020CLJKCZZ16	Sport Recreation Arts and Culture	LIBRARIES OFFICE FURNITURE - SPORTS AND RECREATION	Alberton	Administrative HQ	Provincial Grant		-	-	0,00%		-
61946470020CLHNZZZDS	Sport Recreation Arts and Culture	Libraries ICT Equipment(Operational Equipment)	ICT Equipment	Administrative HQ	Provincial Grant		-	-	0,00%		-
61946470020CLHYUZZDS	Sport Recreation Arts and Culture	Extension Alra Park Library	Nigel	88	Provincial Grant		5 972 354	5 848 472	97,93%	1 000 000	6 972 354
61946470020CLPBYZZDS	Sport Recreation Arts and Culture	Specialized Equipment (Library)	Equipment	Administrative HQ	Provincial Grant		500 000	-	0,00%		500 000
61946473520CJHPJZZHV	Sport Recreation Arts and Culture	Rehabilitate Alra Park stadium	Nigel	88	USDG		7 300 000	1 271 358	17,42%	(2 500 000)	4 800 000
61946473520CJHQRZZCV	Sport Recreation Arts and Culture	Construction multipurpose sports complex (On stand number 10263 Vosloo ext 20)	Katlehong 2	108, 44, 48, 59, 60, 63, 60	USDG		13 200 000	6 333 940	47,98%		13 200 000

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61946473520CLJJXZZHV	Sport Recreation Arts and Culture	Extension of Bakerton Library	Springs	72	Provincial Grant		5 500 000	5 428 433	98,70%	2 000 000	7 500 000
61946473520CLPDJZZDT	Sport Recreation Arts and Culture	Construction of Bonaero Park Modular Library	Boksburg	17	Provincial Grant		-	-	0,00%		-
61946473520CLPDZZZCV	Sport Recreation Arts and Culture	Refurbishment of Vosloorus Library	Vosloorus	47, 48, 60	Provincial Grant		27 646	27 646	100,00%		27 646
61946473520RTHPKZZHF	Sport Recreation Arts and Culture	Rehabilitate Bakerton stadium	Springs	72, 75	ISUPG		7 200 000	3 217 174	44,68%		7 200 000
62546460020TCGAVZZ16	Strategy & Corporate Planning	Other Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue		-	-	0,00%		-
28906473520TCGNYZZJF	Transport Planning & Provision	Workshop Refurbishment - Brakpan(Brakpan)	Brakpan	97	Revenue		-	-	0,00%		-
28906473520TCGPBZZFN	Transport Planning & Provision	Workshop Refurbishment - Germiston(Germiston)	Germiston	35, 36, 93	Revenue	External Loans	10 000 000	4 157 608	41,58%		10 000 000
63826420420CJHRTZZJK	Transport Planning & Provision	Refurbishment of Public Transport Facilities(Corporate)	Benoni	City Wide	USDG		10 000 000	5 041 240	50,41%		10 000 000
63826420420TCHRUZZ16	Transport Planning & Provision	Replace Municipal buses (Operational Equipment)	Vehicles	Administrative HQ	Revenue		-	-	0,00%		-
63826473520CHHRHZZDL	Transport Planning & Provision	IRPTN: Bus Depots	Germiston	10, 90	PTNG		65 000 000	-	0,00%		65 000 000
63826473520CHHRJZZJJ	Transport Planning & Provision	IRPTN: Infrastructure and Implementing (PTNG)	Germiston	10, 100, 104, 11, 12, 13, 14, 2, 5, 6, 7, 89, 9, 90, 13	PTNG		80 000 000	91 905 937	114,88%		80 000 000
63826473520CHHRKZZDL	Transport Planning & Provision	IRPTN: ITS (PTNG)	Germiston	1, 10, 102, 104, 11, 12, 13, 14, 16, 17, 2, 22, 3, 32, 33, 42, 43, 45, 46, 5, 6, 89, 9, 90, 95, 99, 17	PTNG		20 000 000	4 394 520	21,97%		20 000 000
63826473520CHHRMZZJJ	Transport Planning & Provision	IRPTN: Project designs, Planning and Management	Germiston	10, 100, 104, 11, 12, 13, 14, 2, 45, 46, 5, 6, 64, 7, 89, 9, 90, 95, 13	PTNG		25 000 000	674 742	2,70%		25 000 000
63826473520CHHRNZZDA	Transport Planning & Provision	IRPTN: Road Infrastructure (PTNG)	Germiston	10, 100, 104, 11, 12, 13, 14, 2, 5, 6, 7, 89, 9, 90	PTNG		50 000 000	42 969 812	85,94%		50 000 000
63826473520CJLGZZ16	Transport Planning & Provision	Refurbishments of bus depots	Corporate	City Wide	Revenue		-	-	0,00%		-
68586420420TCHWXZZ16	Water and Sanitation	Specialised vehicles(Operational Equipment)	Vehicles	Administrative HQ	Revenue		2 000 000	1 952 109	97,61%		2 000 000
68586420420TCHXJZZ16	Water and Sanitation	Water Services Vehicles(Operational Equipment)	Vehicles	Administrative HQ	Revenue		8 000 000	7 167 219	89,59%		8 000 000
68586446020AAHTUZZJJ	Water and Sanitation	AGED DOMC METERS NE DIST(Kempton Park)	Boksburg	1, 10, 100, 102, 104, 105, 109, 110, 111, 112, 13, 14, 15, 16, 17, 18, 2, 22, 23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 4, 45, 5, 6, 65, 66, 67, 68, 69, 7, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 8, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 9, 90, 91, 92,	External Loans		15 000 000	15 000 000	100,00%		15 000 000

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68586446020AAHTVZZJM	Water and Sanitation	AGED DOMC METERS SW DIST(Boksburg)	Boksburg	101, 103, 106, 107, 108, 16, 17, 18, 19, 20, 21, 22, 23, 25, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 73, 92, 93, 94, 95, 99, 17	External Loans		15 000 000	15 000 000	100,00%		15 000 000
68586446020AAHUNZZJJ	Water and Sanitation	Consolidation & Replacement of all Large Water Consumer Meters(Corporate)	Benoni	City Wide	External Loans		15 000 000	95 625	0,64%		15 000 000
68586446020AAHVZZDL	Water and Sanitation	METERS NE DIST REFURBISH(Kempton Park)	Daveyton	1, 10, 100, 102, 104, 105, 109, 110, 111, 112, 13, 14, 15, 16, 17, 18, 2, 22, 23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 4, 45, 5, 6, 65, 66, 67, 68, 69, 7, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 8, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 9, 90, 91, 92,	External Loans		15 000 000	14 999 915	100,00%		15 000 000
68586446020AAHVZZZJM	Water and Sanitation	METERS SW DIST REFURBISH(Boksburg)	Boksburg	32	External Loans		15 000 000	14 279 999	95,20%		15 000 000
68586446020AAJGNZZFK	Water and Sanitation	Construction of Sewer and Water Mains in Farramere Gardens Phase 2	Benoni	28	External Loans		-	-	0,00%		-
68586446020AAJGYZZCS	Water and Sanitation	Impala Mine & Dal Fouche Sewer	Springs	72	External Loans		2 500 000	1 937 720	77,51%		2 500 000
68586446020AAJH2ZZCQ	Water and Sanitation	Water Supply to Northmead Reservoir	Benoni	27	External Loans		2 000 000	617 191	30,86%		2 000 000
68586446020AAJHHZZFK	Water and Sanitation	Pintail Close, Bakerton and Grootvlei Rd Sewers	Springs	72	External Loans		2 000 000	-	0,00%		2 000 000
68586446020CJHUTZZFP	Water and Sanitation	Construction of a new 30MI Russel Road Reservoir (Germiston)	Germiston	36, 36, 39	USDG		30 000 000	26 347 826	87,83%	(3 000 000)	27 000 000
68586446020CJHVEZZGW	Water and Sanitation	Etwatwa Ext 19 Water Tower and Pipeline Phase 2	Etwatwa	66, 66, 67, 75	USDG		5 000 000	-	0,00%	(5 000 000)	-
68586446020CJHVZZZJV	Water and Sanitation	Leak Fixing & Meter Installation Project in Tsakane/ Langaville/ Geluksdal (32450 stands)(Tsak)	Tsakane	84, 85, 85	USDG		-	-	0,00%		-
68586446020CJHVXZZ16	Water and Sanitation	Metering of all Unmetered Areas (60 000 stands)(Corporate)	Benoni	City Wide	USDG		15 000 000	8 150 000	54,33%	(5 000 000)	10 000 000
68586446020CJHWLZZHC	Water and Sanitation	Replace , upgrade and extnt water pipelines & construct new reservoirs & towers in Benoni, Et	Daveyton	71	USDG		50 000 000	33 488 622	66,98%	(5 000 000)	45 000 000
68586446020CJHWPZZ16	Water and Sanitation	Replace , upgrade and extnt water pipelines & construct new resevoirs & towers in Germiston,	Germiston	City Wide	USDG		37 000 000	8 761 480	23,68%	(5 000 000)	32 000 000
68586446020CJHWSZZDL	Water and Sanitation	Replacement of Mid-block Pipelines(Corporate)	Tembisa 1	10, 13, 14, 8, 90, 90	USDG		11 000 000	1 410 950	12,83%	(2 000 000)	9 000 000
68586446020CJHWWZZFN	Water and Sanitation	Sectorization of Distribution Areas (Corporate)	Germiston	35	USDG		11 400 000	921 061	8,08%	(5 000 000)	6 400 000
68586446020CJHXFZZFJ	Water and Sanitation	Van Dyk Park	Boksburg	31	USDG		1 500 000	-	0,00%	(1 500 000)	-
68586473520RTPBPZZ16	Water and Sanitation	WATER METERS	Corporate	City Wide	ISUPG		2 500 000	-	0,00%		2 500 000
68586446020CJHXMZZHC	Water and Sanitation	Midblock Relocation for Sotho Section	Not Mapped	110, 25, 68, 69, 70, 71, 70	USDG		1 500 000	-	0,00%	(1 500 000)	-

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Vote Number	Department	Project Name	CCA	Ward Number	Source of Funding	Refinanced / New Source of Funding	2022/23 Budget as at 31 March 2023	2022/23 Actual Exp incl Commitments as at 31 March 2023	% Spent incl commitments	Proposed Adjustments	2022/23 Budget after Special Adjustments
68586446020CJHXNZCJ	Water and Sanitation	Upgrade of sewer network masterplan for the entire ward 41	Katlehong 1	107, 40, 50, 40	USDG		1 000 000	-	0,00%	(1 000 000)	-
68586446020CJGGZZDR	Water and Sanitation	KEMPTON PARK TOWER (2ML)	Kempton Park	15	USDG		22 000 000	-	0,00%	(2 000 000)	20 000 000
68586446020CJJG8ZZCT	Water and Sanitation	MASETJABA RESERVOIR (15ML)	Duduza	84	USDG		3 000 000	-	0,00%		3 000 000
68586446020CJJGFZZ16	Water and Sanitation	Boksburg to Vlakplaas Outfall Sewer	Boksburg	Multi wards	USDG		1 000 000	1 000 000	100,00%		1 000 000
68586446020CJJGPZZFW	Water and Sanitation	COSSINS RESERVOIR (25ML)	Vosloorus	43	USDG		14 000 000	-	0,00%		14 000 000
68586446020CJJGQZZFK	Water and Sanitation	CREDI RESERVOIR (25ML)	Katlehong 1	50, 51	USDG		40 000 000	-	0,00%		40 000 000
68586446020CJJH5ZZFE	Water and Sanitation	Withok, Dalpark and Leachville Sewers	Boksburg	44, 99	USDG		1 500 000	1 500 000	100,00%		1 500 000
68586446020CJJH8ZZFK	Water and Sanitation	MODDER EAST RESERVOIR (20ML)	Springs	72	USDG		26 000 000	-	0,00%		26 000 000
68586446020CJJHCZZ16	Water and Sanitation	Moleleki X1 & Palm Ridge X's Sewer Upgrades	Katlehong 2	60	USDG		2 500 000	1 500 000	60,00%		2 500 000
68586446020CJJHXZZFE	Water and Sanitation	Tsakane East Sewer & Duduza Sewer Upgrades	Kwa-Thema	81, 82, 83, 85, 86, 87, 113	USDG		1 000 000	-	0,00%		1 000 000
68586446020CJJJHZZDR	Water and Sanitation	CONSTRUCTION OF A NEW 23ML KEMPTON PARK	Kempton Park	15	USDG		10 000 000	-	0,00%	(5 000 000)	5 000 000
68586446020CJJJPZZCT	Water and Sanitation	Pomona: New Eastern OF sewer Phase 2 (Kempton Park)	Kempton Park	23, 25	USDG		8 000 000	-	0,00%		8 000 000
68586446020CJPDVZZ16	Water and Sanitation	Refurbishment and Upgrading of Water and Sewer Pump Station	Boksburg	City Wide	USDG		25 000 000	23 994 549	95,98%		25 000 000
68586446020RTHWMZZDS	Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Tembisa, K	Kempton Park	City Wide	ISUPG		25 000 000	4 692 693	18,77%		25 000 000
68586446020RTHWNZZDS	Water and Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Alberton, K	Etwatwa	City Wide	ISUPG		10 000 000	1 841 954	18,42%		10 000 000
68586446020RTHWQZZDS	Water and Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Nigl, Spri	Nigel	88	ISUPG		10 000 000	-	0,00%		10 000 000
68586446020RTHXHZZHE	Water and Sanitation	W&S:Emergency SVC to informal settlement(Corporate)	Benoni	73	ISUPG		10 000 000	-	0,00%		10 000 000
68586446020RTJGSZZCD	Water and Sanitation	DUDUZA RESERVOIR (15ML)	Duduza	87	ISUPG		19 300 000	19 300 000	100,00%		19 300 000
68586446020RTJHWZZHV	Water and Sanitation	Tembisa X25 Outfall Sewer Upgrade	Tembisa 2	1, 89	ISUPG		5 000 000	561 779	11,24%		5 000 000
68586446020RTJNGZZDR	Water and Sanitation	VOGELFONTEIN TOWER	Boksburg	15, 25, 89, 91	ISUPG		30 700 000	-	0,00%		30 700 000
68586446020RTJNHZZDR	Water and Sanitation	EDELWEISS TOWER	Springs	15, 25, 89, 91	ISUPG		10 000 000	4 979 097	49,79%		10 000 000
68586446020RTJNJZZDR	Water and Sanitation	CONSTRUCTION OF ALMAC RESERVOIR	Nigel	15, 25, 89, 91	ISUPG		8 500 000	7 391 304	86,96%		8 500 000
68586446020TCHUEZZFQ	Water and Sanitation	Cathodic Protection of Steel Pipelines (Alberton)	Alberton	106, 37	Revenue		3 000 000	247 081	8,24%		3 000 000
68586449420CJHVGGZZT	Water and Sanitation	Etwatwa Sewer Upgrades(Etwatwa)	Etwatwa	109, 65, 66, 67	USDG		8 000 000	3 800 060	47,50%	(1 000 000)	7 000 000
68586449420CJHVMZZFT	Water and Sanitation	Germiston: Upgrade and replace Dekema outfall sewer Phase 3	Katlehong 1	39, 40, 51, 94, 40	USDG		8 000 000	3 206 509	40,08%	(2 000 000)	6 000 000
68586449420CJHVNZZFS	Water and Sanitation	Germiston: Upgrade and replace Dekema outfall sewer(Germiston)	Katlehong 1	39, 40, 51, 94, 40	USDG		5 700 000	4 733 824	83,05%		5 700 000
68586449420CJHWEZZDS	Water and Sanitation	Phasing out sewer P/S, upgrade & extent sewer pipelines	Germiston	City Wide	USDG		67 150 000	21 998 852	32,76%		67 150 000
68586449420CJHWHZZFC	Water and Sanitation	Pomona: New Eastern O/F sewer Phase 3 (Kempton Park)	Kempton Park	23, 25, 25	USDG		5 000 000	-	0,00%		5 000 000
68586449420CJHWVZZFK	Water and Sanitation	Rondebut Outfall Sewer(Boksburg)	Boksburg	32, 42, 43, 42	USDG		10 000 000	6 572 177	65,72%	(1 000 000)	9 000 000
68586449420CJHXBZZDA	Water and Sanitation	Tembisa Sewer(Tembisa 1)	Tembisa 2	1, 102, 3, 89, 102	USDG		10 000 000	-	0,00%	(5 000 000)	5 000 000
68586449420RTHVCZZFV	Water and Sanitation	Elsburg Koppies outfall sewer Phase 3	Boksburg		ISUPG		6 500 000	6 997 650	107,66%		6 500 000
68586456020TCHVDZZFK	Water and Sanitation	Emergency Equipment at Depots(Operational Equipment)	Equipment	Administrative HQ	Revenue		2 500 000	-	0,00%		2 500 000
68586456020TCHWYZZ16	Water and Sanitation	Specialized Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue		5 000 000	-	0,00%		5 000 000
68586456020TCHWZZZDS	Water and Sanitation	Telemetry(Kempton Park)	Kempton Park	16, 16, 17	Revenue		5 000 000	2 240 186	44,80%		5 000 000
73436456020TCXBCZZER	ERWAT	SCIENTIFIC SERVICES - UPGRADE OF HVAC SYSTEM AT ERWAT SCIENTIFIC LABORATORY	Corporate	City Wide	Revenue		12 256 887	7 866 806	64,18%		12 256 887
73536449420TCXBHZZER	ERWAT	OLIFANTSFONTEIN PLANT	Corporate	City Wide	USDG		27 121 967	18 355 168	67,68%		27 121 967
73546449420TCXBHZZER	ERWAT	HARTEBEESTFONTEIN PLANT	Corporate	City Wide	Revenue		16 273 097	2 519 872	15,48%		16 273 097
73616449420TCXBHZZER	ERWAT	ANCOR PLANT	Corporate	City Wide	USDG		1 495 887	1 476 230	98,69%		1 495 887
73626449420TCXBHZZER	ERWAT	BENONI PLANT	Corporate	City Wide	USDG		2 178 114	2 178 114	100,00%		2 178 114
73636449420TCXBHZZER	ERWAT	C GRUNDLING PLANT	Corporate	City Wide	USDG		12 707 103	1 906 968	15,01%	(10 000 000)	2 707 103
73646449420TCXBHZZER	ERWAT	HEIDELBERG PLANT	Corporate	City Wide	USDG		1 903 968	1 902 306	99,91%		1 903 968
73656449420TCXBHZZER	ERWAT	H BICKLEY PLANT	Corporate	City Wide	USDG		1 777 195	1 776 122	99,94%		1 777 195

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73666449420TCXBHZZER	ERWAT	JAN SMUTS PLANT	Corporate	City Wide	USDG		655 312	655 310	100,00%		655 312
73676449420TCXBHZZER	ERWAT	J P MARAIS PLANT	Corporate	City Wide	USDG		4 076 618	3 603 030	88,38%		4 076 618
73686449420TCXBHZZER	ERWAT	DAVEYTON PLANT	Corporate	City Wide	Revenue		1 118 228	917 345	82,04%		1 118 228
73696449420TCXBHZZER	ERWAT	RYNFIELD PLANT	Corporate	City Wide	USDG		1 380 521	1 350 520	97,83%		1 380 521
73706449420TCXBHZZER	ERWAT	RATANDA PLANT	Corporate	City Wide	Revenue		1 194 389	1 193 192	99,90%		1 194 389
73716456020TCXBCZZER	ERWAT	TSAKANE PLANT	Corporate	City Wide	Revenue		1 827 843	1 827 843	100,00%		1 827 843
73726449420TCXBHZZER	ERWAT	WELGEDACHT PLANT	Corporate	City Wide	USDG		9 293 353	7 925 076	85,28%		9 293 353
73816449420TCXBHZZER	ERWAT	DEKEMA PLANT	Corporate	City Wide	USDG		2 729 052	2 585 067	94,72%		2 729 052
73826449420TCXBHZZER	ERWAT	RONDEBULT PLANT	Corporate	City Wide	USDG		1 459 893	1 180 585	80,87%		1 459 893
73836449420TCXBHZZER	ERWAT	VLAKPLAATS PLANT	Corporate	City Wide	USDG		4 717 912	2 940 968	62,34%		4 717 912
73846449420TCXBHZZER	ERWAT	WATERVAL PLANT	Corporate	City Wide	USDG		8 503 105	4 605 667	54,16%		8 503 105
73106460020TCXBAZZER	ERWAT	PPE COST FURN & OFF IU COST ACQUISITION	Corporate	City Wide	USDG		-	-	0,00%		-
73436460020TCXBAZZER	ERWAT	PPE COST FURN & OFF IU COST ACQUISITION	Corporate	City Wide	USDG		-	-	0,00%		-
75276456020TCVNHZZEH	Ekurhuleni Housing Company (EHC)	Other Equipment(Operational Equipment)	Corporate	City Wide	Revenue		258 556	-	0,00%		258 556
75406473520TCVPAZZEH	Ekurhuleni Housing Company (EHC)	INVESTMENT PROPERTY	Corporate	City Wide	SHRA		49 228 096	5 540 973	11,26%		49 228 096
75276460020TCVNHZZEH	Ekurhuleni Housing Company (EHC)	Furniture	Corporate	City Wide	Revenue		615 146	-	0,00%		615 146
75306470020TCVNGZZEH	Ekurhuleni Housing Company (EHC)	ICT Equipment	Corporate	City Wide	Revenue		439 786	-	0,00%		439 786
							3 280 248 878	1 784 130 938	54,39%	(97 000 000)	3 183 248 878