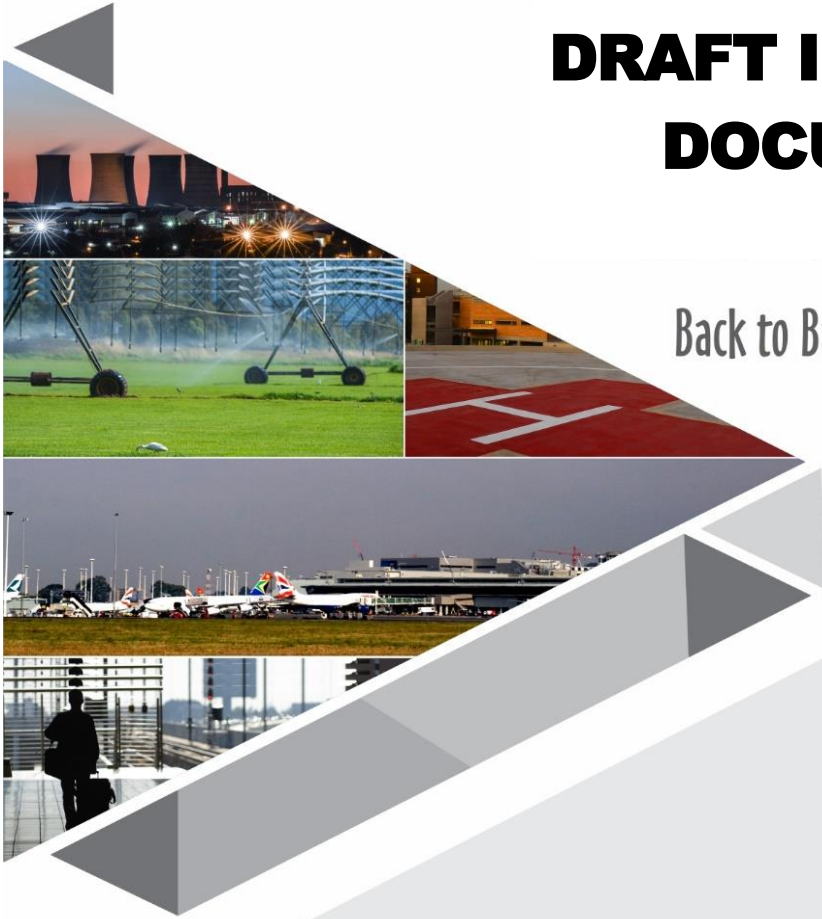


# **ANNEXURE C**

# DRAFT IDP/BUDGET DOCUMENTS

Back to Basics for Service Delivery  
and Inclusive Growth



## 2024/25 - 2026/27 ANNEXURE C - CAPITAL BUDGET PER WARD

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**2024/25 - 2026/27 DRAFT MULTI YEAR CAPITAL BUDGET - PER DEPARTMENT**

<b>Department</b>	<b>Adjusted Budget 2023/24</b>	<b>Draft Budget Year 2024/25</b>	<b>Draft Budget Year 2025/26</b>	<b>Draft Budget Year 2026/27</b>
Water and Sanitation	577 000 000	580 000 000	594 566 000	648 993 000
Energy	591 010 643	552 214 824	528 081 652	677 529 492
Human Settlements	374 529 511	502 511 321	523 433 348	584 588 348
Transport Planning & Provision	303 627 999	367 369 500	327 800 000	323 920 000
Roads and Stormwater	241 140 123	263 598 355	275 350 000	299 400 000
Information and Communication Technology	226 830 837	196 000 000	212 000 000	200 000 000
Environmental Resources & Waste Management	76 502 040	100 200 000	120 600 000	178 000 000
ERWAT	135 616 091	95 000 000	121 000 000	142 500 000
Service Delivery Coordination	25 000 000	91 000 000	47 000 000	45 000 000
Real Estate	56 444 474	39 000 000	13 500 000	25 000 000
Economic Development	24 650 000	35 253 940	17 000 000	3 500 000
Disaster & Emergency Management Services	31 169 163	30 500 000	58 600 000	62 700 000
Sport Recreation Arts and Culture	27 075 000	26 431 000	32 500 000	35 500 000
Ekurhuleni Metro Police Department	24 210 552	30 000 000	55 500 000	59 500 000
Health and Social Development	3 500 000	1 000 000	2 250 000	2 250 000
Ekurhuleni Housing Company (EHC)	413 717	434 403	456 123	478 929
Executive Office	-	-	10 500 000	500 000
<b>Total</b>	<b>2 718 720 150</b>	<b>2 910 513 343</b>	<b>2 940 137 123</b>	<b>3 289 359 769</b>

Parent Municipality	2 582 690 342	2 815 078 940	2 818 681 000	3 146 380 840
Entities	136 029 808	95 434 403	121 456 123	142 978 929
<b>Total</b>	<b>2 718 720 150</b>	<b>2 910 513 343</b>	<b>2 940 137 123</b>	<b>3 289 359 769</b>

**2024/25 - 2026/27 DRAFT MULTI YEAR CAPITAL BUDGET - PER SOURCES OF FINANCE**

<b>Source Of Finance</b>	<b>Adjusted Budget 2023/24</b>	<b>Draft Budget Year 2024/25</b>	<b>Draft Budget Year 2025/26</b>	<b>Draft Budget Year 2026/27</b>
Neighborhood Development Partnership Grant (NDPG)	53 590 000	41 804 940	42 000 000	83 155 000
SRAC Provincial Grant	11 823 000	12 200 000	14 000 000	13 500 000
Public Transport Network Grant (PTNG)	296 127 999	336 500 000	296 300 000	279 200 000
Revenue	442 192 529	414 334 403	380 923 123	403 674 769
Urban Settlement Development Grant (USDG)	1 240 577 622	1 376 246 000	1 437 207 000	1 704 433 000
Informal Settlement Upgrading Partnership Grant (ISUPG)	674 409 000	729 428 000	769 707 000	805 397 000
<b>Total</b>	<b>2 718 720 150</b>	<b>2 910 513 343</b>	<b>2 940 137 123</b>	<b>3 289 359 769</b>

**2024/25 - 2026/27 MULTI YEAR CAPITAL BUDGET - DETAILED PROJECT LIST**

Department	Project Name	Project ID	CCA	Ward	2023/24 Adjusted Budget	Source of Funding 2024/25	Draft Budget 2024/25	Source of Funding 2025/26	Draft Budget 2025/26	Source of Funding 2026/27	Draft Budget 2026/27
Service Delivery Coordination	Urban Management - Legacy projects	60911	Kwa Thema , Thokoza	77, 56	25 000 000	USDG	37 000 000	USDG	37 000 000	USDG	45 000 000
Service Delivery Coordination	Duduza Customer Care Centre Upgrades	60239	Duduza	85		Revenue	18 500 000	Revenue	10 000 000	Revenue	
Service Delivery Coordination	Daveyton Customer Care Centre Upgrades	60236	Daveyton	71		Revenue	35 500 000	Revenue		Revenue	
Disaster & Emergency Management Services	Elandsfontein/Isando Fire Station	36150	Germiston	92	-	USDG	13 000 000	USDG	10 000 000	USDG	-
Disaster & Emergency Management Services	Upgrading of Etwatwa	60320	Etwatwa	65	-	USDG	8 000 000	USDG	-	USDG	-
Disaster & Emergency Management Services	Specialized Vehicles (ES)(Operational Equipment)	36172	Vehicles	Administrative HQ	10 169 163	Revenue		Revenue	18 000 000	Revenue	22 000 000
Disaster & Emergency Management Services	Specialized Equipment (ES)(Operational Equipment)	36171	Equipment	Administrative HQ		Revenue		Revenue	10 000 000	Revenue	12 000 000
Disaster & Emergency Management Services	Other Equipment (EMS)(Operational Equipment)	36163	Equipment	Administrative HQ		Revenue	1 500 000	Revenue	1 600 000	Revenue	1 700 000
Disaster & Emergency Management Services	Katlehong Fire Station(Katlehong 1)	36159	Katlehong 1	50	17 000 000	USDG	2 000 000		-		-
Disaster & Emergency Management Services	Upgrading of Vosloorus Fire Station(Vosloorus)	36180	Vosloorus	95	4 000 000	USDG		USDG	10 000 000	USDG	5 000 000
Disaster & Emergency Management Services	Upgrade Leon Ferreira Fire Station	62064	Boksburg	22		Revenue	3 000 000	Revenue	5 000 000	Revenue	2 000 000
Disaster & Emergency Management Services	Upgrade Duduza Fire Station	62065	Duduza	98		USDG		USDG	2 000 000	USDG	4 000 000
Disaster & Emergency Management Services	Upgrade Tsakane Fire Station	62066	Tsakane	85		USDG	3 000 000	USDG	2 000 000	USDG	2 000 000
Disaster & Emergency Management Services	Upgrade Nigel Fire Station	62200	Nigel	88						Revenue	2 000 000
Disaster & Emergency Management Services	Upgrade Edenvale Fire Station	62201	Edenvale	19						Revenue	2 000 000
Disaster & Emergency Management Services	Upgrade Wadeville Fire Station	62202	Germiston	90						Revenue	2 000 000
Disaster & Emergency Management Services	Upgrade Boksburg Central Fire Station	62203	Boksburg	32						Revenue	2 000 000
Disaster & Emergency Management Services	Upgrade Daveyton Fire Station	62204	Daveyton	65						USDG	3 000 000
Disaster & Emergency Management Services	Upgrade Primrose Fire Station	62205	Germiston	36						USDG	3 000 000
Economic Development	Reiger Park Enterprise Hub & Ramaphosa Vocational Skills Centre.(Boksburg)	36044	Boksburg	34, 93	23 000 000	USDG	19 000 000	USDG		USDG	
Economic Development	Specialised Equipment(PEP Programme)	62102	Equipment	Equipment	1 650 000	NDPG	1 253 940	NDPG		NDPG	
Economic Development	Specialized Equipment (EFPM) (Operational Equipment)	62206	Equipment	Equipment		Revenue	2 500 000	Revenue	2 000 000	Revenue	2 000 000
Economic Development	Specialized Vehicles (EFPM)	62207	Vehicles	Vehicles		Revenue	-	Revenue		Revenue	1 500 000
Economic Development	Refurbishment All CED facilities and EFPM	60940	Corporate	City Wide		Revenue	2 500 000	Revenue	15 000 000	Revenue	
Economic Development	Vosloorus Khulisa Vocational Skills Training Centre Stormwater Infrastructure	62208	Vosloorus	65		Revenue	10 000 000	Revenue		Revenue	

**2024/25 - 2026/27 MULTI YEAR CAPITAL BUDGET - DETAILED PROJECT LIST**

Department	Project Name	Project ID	CCA	Ward	2023/24 Adjusted Budget	Source of Funding 2024/25	Draft Budget 2024/25	Source of Funding 2025/26	Draft Budget 2025/26	Source of Funding 2026/27	Draft Budget 2026/27
Ekurhuleni Housing Company (EHC)	Other Equipment(Operational Equipment)	62209	Equipment	Administrative HQ	29 000	Revenue	30 450	Revenue	31 972	Revenue	33 571
Ekurhuleni Housing Company (EHC)	Furniture		Furniture	Administrative HQ	13 500	Revenue	14 175	Revenue	409 267	Revenue	429 730
Ekurhuleni Housing Company (EHC)	ICT Equipment		ICT Equipment	Administrative HQ	371 217	Revenue	389 778	Revenue	14 884	Revenue	15 628
Ekurhuleni Metro Police Department	Refurbishment All EMPD facilities (Corporate)	35993	Corporate	Multi wards				Revenue	5 000 000	Revenue	5 000 000
Ekurhuleni Metro Police Department	Specialized Equipment (EMPD) (Operational Equipment)	38403	Equipment	Administrative HQ				Revenue	2 500 000	Revenue	2 500 000
Ekurhuleni Metro Police Department	Construction Benoni Precinct (Benoni)	35982	Benoni	27	18 000 000						
Ekurhuleni Metro Police Department	Establish MVRA/DLTC Katlehong(Katlehong 1)	34754	Katlehong 1	50	6 210 552	USDG	15 000 000	USDG	15 000 000	USDG	23 000 000
Ekurhuleni Metro Police Department	Construction Precinct Germiston South (Leondale)	62094	Germiston	40				USDG	3 000 000	USDG	4 000 000
Ekurhuleni Metro Police Department	Construction Precinct Daggafontein	62095	Springs	76				USDG	3 000 000	USDG	4 000 000
Ekurhuleni Metro Police Department	Construction of Tsakane Precinct(Tsakane)	36065	Tsakane	83				USDG	3 000 000	USDG	4 000 000
Ekurhuleni Metro Police Department	Construction of Etwatwa Precinct (Etwatwa)	38409	Etwatwa	65				USDG	3 000 000	USDG	4 000 000
Ekurhuleni Metro Police Department	Construction of Kingsway / Lindelani Precinct (Daveyton)	38411	Daveyton	71				USDG	3 000 000	USDG	4 000 000
Ekurhuleni Metro Police Department	Construction of Kwathema Precinct(Kwa Thema)	36064	Kwa-Thema	78				USDG	3 000 000	USDG	4 000 000
Ekurhuleni Metro Police Department	Vehicles	62215	Vehicles	Vehicles		Revenue	15 000 000	Revenue	15 000 000	Revenue	5 000 000
Energy	Daveyton Network enhancement(Daveyton)	36009	Daveyton	110, 25, 68, 69, 70, 71, 96	1 500 000	USDG		USDG	5 000 000	USDG	5 600 000
Energy	Duduza Lighting(Duduza)	36012	Duduza	111, 86, 87, 98,	200 000	USDG	200 000	USDG	655 000	USDG	733 600
Energy	J.P. Marais Substation(Springs)	36018	Springs	75		USDG		USDG	34 500 000	USDG	68 200 000
Energy	Kwa-Thema Network enhancement(Kwa Thema)	36025	Kwa-Thema	74,77,78,79,80	1 500 000	USDG		USDG	5 000 000	USDG	5 600 000
Energy	Etwatwa Lighting(Etwatwa)	36090	Etwatwa	109, 26, 65, 66, 67	200 000	USDG	200 000	USDG	655 000	USDG	733 600
Energy	Tembisa 2 Network Enhancement(Tembisa 2)	36201	Tembisa 2	1, 2, 3, 7, 89, 100 & 102	1 500 000	USDG		USDG	5 000 000	USDG	5 600 000
Energy	Tembisa Network enhancement(Tembisa 1)	36204	Tembisa 1	4, 5, 6, 8, 9, 14 & 90	1 500 000	USDG		USDG	5 000 000	USDG	5 600 000
Energy	Thokoza Network enhancement(Thokoza)	36207	Thokoza	52,54,56,57	1 500 000	USDG		USDG	5 000 000	USDG	5 600 000
Energy	Tsakane Network enhancement(Tsakane)	36210	Tsakane	81,82,83,84,85,99,112	600 000	USDG		USDG	5 000 000	USDG	5 600 000
Energy	Vosloorus Network enhancement(Vosloorus)	36214	Vosloorus	44, 45, 46, 47,107	600 000	USDG		USDG	5 000 000	USDG	5 600 000
Energy	Vulcania substation(Brakpan)	36216	Brakpan	105	89 340 983	USDG	57 329 720	USDG	-	USDG	-

**2024/25 - 2026/27 MULTI YEAR CAPITAL BUDGET - DETAILED PROJECT LIST**

Department	Project Name	Project ID	CCA	Ward	2023/24 Adjusted Budget	Source of Funding 2024/25	Draft Budget 2024/25	Source of Funding 2025/26	Draft Budget 2025/26	Source of Funding 2026/27	Draft Budget 2026/27
Energy	Installation of Solar Highmast Lights(Corporate)	36229	Corporate	City Wide	1 500 000	USDG	1 500 000	USDG	4 585 000	USDG	5 135 200
Energy	Alberton Network enhancement(Alberton)	36068	Alberton	37						Revenue	1 500 000
Energy	Benoni Network enhancement(Benoni)	36001	Benoni	110, 24, 25,27, 28, 29, 30, 73						Revenue	1 500 000
Energy	Boksburg Network enhancement(Boksburg)	36004	Boksburg	32, 34						Revenue	1 500 000
Energy	Brakpan Network enhancement(Brakpan)	36007	Brakpan	105, 31, 97						Revenue	1 500 000
Energy	Bulk Services to New Developments(Corporate)	36069	Corporate	City Wide	83 877 587	USDG	41 576 653	USDG	16 724 483	USDG	17 642 452
Energy	Edenvale Network enhancement(Edenvale)	36043	Edenvale	18						Revenue	1 500 000
Energy	Germiston Network enhancement(Germiston)	36092	Germiston	21,35,36,39,40,4 1,42,92						Revenue	1 500 000
Energy	Kempton Park Network enhancement(Kempton Park)	36021	Kempton Park	13,15,16,17,23,2 5,91,104,						Revenue	1 500 000
Energy	Nigel Network enhancement(Nigel)	36029	Nigel	88,111						Revenue	1 500 000
Energy	Russel Road substation(Germiston)	36033	Germiston	36, 39	58 000 000	Revenue	70 000 000	Revenue	-	Revenue	-
Energy	Solar Roof Top Projects(Corporate)	34316	Corporate	City Wide						Revenue	1 500 000
Energy	Springs Network enhancement(Springs)	36105	Springs	74, 75, 76						Revenue	1 500 000
Energy	Phomolong substation(Edenvale)	36032	Edenvale	12	68 000 000	USDG	56 000 000	USDG	-	USDG	-
Energy	Clayville Substation	61992	Tembisa 2	89		USDG		USDG	18 084 169	USDG	51 400 000
Energy	Upgrading of the ageing backbone Electrical Network	62005	Corporate	City Wide	1 500 000	USDG		USDG	20 000 000	USDG	22 400 000
Energy	Clayville Electrification(Tembisa 2)	36071	Tembisa 2	89		ISUPG	20 000 000	ISUPG	20 000 000	ISUPG	22 400 000
Energy	Electrification of Informal Settlements (Reblocking Areas)(Corporate)	36228	Corporate	City Wide	250 992 073	ISUPG	215 335 000	ISUPG	233 691 000	ISUPG	235 200 000
Energy	Electricity Services Connections	38412	Corporate	City Wide	100 000	Revenue		Revenue	917 000	Revenue	1 027 040
Energy	Benoni Lighting (Benoni)	36000	Benoni	110, 24, 25,27, 28, 29, 30, 73						Revenue	733 600
Energy	Benoni Revenue enhancement(Benoni)	36002	Benoni	110, 24, 25,27, 28, 29, 30, 73						Revenue	1 500 000
Energy	Boksburg Lighting(Boksburg)	36003	Boksburg	32, 34						Revenue	733 600
Energy	Boksburg Revenue enhancement(Boksburg)	36005	Benoni	27, 28, 32, 73						Revenue	1 500 000
Energy	Brakpan Lighting(Brakpan)	36006	Brakpan	105, 31, 97						Revenue	733 600
Energy	Brakpan Revenue enhancement(Brakpan)	36042	Brakpan	105, 31, 97						Revenue	1 500 000
Energy	Edenvale Lighting(Edenvale)	36015	Edenvale	10,11,12,18,19,2 0						Revenue	733 600
Energy	Edenvale Revenue enhancement(Edenvale)	36085	Edenvale	10,11,12,18,19,2 0						Revenue	1 500 000
Energy	Germiston Lighting(Germiston)	36091	Germiston	35,36,						Revenue	733 600
Energy	Germiston Revenue enhancement(Germiston)	36094	Germiston	21,35,36,39,40,4 1,42,92	500 000					Revenue	1 500 000
Energy	Kempton Park Lighting(Kempton Park)	36020	Kempton Park	13,15,16,17,23,2 5,91,104,						Revenue	733 600

**2024/25 - 2026/27 MULTI YEAR CAPITAL BUDGET - DETAILED PROJECT LIST**

Department	Project Name	Project ID	CCA	Ward	2023/24 Adjusted Budget	Source of Funding 2024/25	Draft Budget 2024/25	Source of Funding 2025/26	Draft Budget 2025/26	Source of Funding 2026/27	Draft Budget 2026/27
Energy	Kempton Park Revenue enhancement(Kempton Park)	36022	Kempton Park	13,15,16,17,23,25,91,104,	475 000					Revenue	1 500 000
Energy	Kwa-Thema Revenue enhancement(Kwa Thema)	36026	Kwa-Thema	74,77,78,79,80						USDG	1 500 000
Energy	Nigel Lighting(Nigel)	36028	Nigel	111, 88						Revenue	733 600
Energy	Nigel Revenue enhancement(Nigel)	36030	Nigel	88,111						Revenue	1 500 000
Energy	Springs Lighting(Springs)	36104	Springs	72, 74, 75, 76, 77						Revenue	733 600
Energy	Springs Revenue enhancement(Springs)	36106	Springs	74, 75, 76						Revenue	1 500 000
Energy	Tembisa 2 Revenue enhancement(Tembisa 2)	36202	Tembisa 2	1, 2, 3, 7, 89, 100 & 102	525 000					USDG	1 500 000
Energy	Tembisa Revenue enhancement(Tembisa 1)	36205	Tembisa 1	4 ,5, 6, 8, 9, 14 & 90	500 000					USDG	1 500 000
Energy	Daveyton Lighting(Daveyton)	36008	Daveyton	110, 25, 68, 69, 70, 71, 96	200 000	USDG	200 000	USDG	655 000	USDG	733 600
Energy	Katlehong Lighting(Katlehong 1)	36019	Katlehong 1	48,49,50,51,55	200 000	USDG	200 000	USDG	655 000	USDG	733 600
Energy	Kwa-Thema Lighting(Kwa Thema)	36024	Kwa-Thema	74,77,78,79,80	200 000	USDG	200 000	USDG	655 000	USDG	733 600
Energy	Tembisa 2 Lighting(Tembisa 2)	36200	Tembisa 2	1, 2, 3, 7, 89, 100 & 102	200 000	USDG	200 000	USDG	655 000	USDG	733 600
Energy	Tembisa Lighting(Tembisa 1)	36203	Tembisa 1	4 ,5, 6, 8, 9, 14 & 90	200 000	USDG	200 000	USDG	655 000	USDG	733 600
Energy	Tembisa substation(Tembisa 1)	36230	Tembisa 1	4 ,5, 6, 8, 9, 14 & 90		USDG		USDG	38 280 000	USDG	58 500 000
Energy	Thokoza Lighting(Thokoza)	36206	Thokoza	52,54,56,57	200 000	USDG	200 000	USDG	655 000	USDG	733 600
Energy	Tsakane Lighting(Tsakane)	36209	Tsakane	81,82,83,84,85,99,112	200 000	USDG	200 000	USDG	655 000	USDG	733 600
Energy	Vosloorus Lighting(Vosloorus)	36213	Vosloorus	44, 44, 45, 46, 47,107	200 000	USDG	200 000	USDG	655 000	USDG	733 600
Energy	Electrification of Subsidized Housing	62008	Corporate	City Wide	25 000 000	ISUPG	84 473 451	ISUPG	89 750 000	ISUPG	100 520 000
Energy	John Dube Development	62029	Duduza	98	-	ISUPG	2 000 000	ISUPG	5 000 000	ISUPG	5 600 000
Energy	Daggafontein Development	62030	Springs	76	-	ISUPG	2 000 000	ISUPG	5 000 000	ISUPG	5 600 000
Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: Benoni Repairs(Benoni)	34478	Benoni	73		USDG	12 500 000	USDG	7 000 000	USDG	25 000 000
Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: Brakpan(Brakpan)	34577	Brakpan	105	7 200 000	USDG		USDG	-	USDG	-
Environmental Resources & Waste Management	Rietfontein Upgrading of facilities.(Springs)	34582	Springs	76		USDG		USDG	9 000 000	USDG	25 000 000
Environmental Resources & Waste Management	Develop Simmer & Jack Waste site(Cell 8 and Stormwater)	34786	Germiston	36		USDG	20 000 000	USDG	19 000 000	USDG	38 000 000
Environmental Resources & Waste Management	Development of the public offloading facilities/recycling(Corporate)	34787	Boksburg	22,23,32,33,34,43	4 100 000	Revenue			-		
Environmental Resources & Waste Management	34789 _00_Development Weltevreden Waste Site (storm water & Litchate Management) (Brakpan)	34789	Brakpan	97	22 202 040	USDG		USDG	-	USDG	-
Environmental Resources & Waste Management	Construct Metro Parks Depots Duduza(Duduza)	36232	Duduza	98	3 000 000	Revenue		Revenue	-	Revenue	-

**2024/25 - 2026/27 MULTI YEAR CAPITAL BUDGET - DETAILED PROJECT LIST**

Department	Project Name	Project ID	CCA	Ward	2023/24 Adjusted Budget	Source of Funding 2024/25	Draft Budget 2024/25	Source of Funding 2025/26	Draft Budget 2025/26	Source of Funding 2026/27	Draft Budget 2026/27
Environmental Resources & Waste Management	Construct Metro Parks Depots Katlehong 2 (Katlehong 2)	36236	Katlehong 2	59,60,61,62,63,101,103,108		Revenue	12 000 000	Revenue	6 000 000	Revenue	-
Environmental Resources & Waste Management	Develop and upgrade cemeteries in the east (Benoni)	36241	Benoni	73	4 000 000	USDG		USDG	8 000 000	USDG	-
Environmental Resources & Waste Management	Upgrading of Platkop landfill site	36887	Vosloorus	99		USDG	3 000 000	USDG	5 500 000	USDG	30 000 000
Environmental Resources & Waste Management	Ward Priority Needs: Ward 73 New Modder/ Kingsway Park	60806	Benoni	73		Revenue	600 000	Revenue	800 000	Revenue	
Environmental Resources & Waste Management	Ward Priority Projects: Ward 68	60807	Daveyton	68		Revenue	600 000	Revenue	800 000	Revenue	
Environmental Resources & Waste Management	Ward priority project: ward 9 (park in front of caprivi)	60808	Tembisa 1	9		USDG	500 000	USDG	-	USDG	
Environmental Resources & Waste Management	Specialised Equipment(Operational Equipment)	35897	Equipment	Administrative HQ	10 000 000	Revenue	5 000 000	Revenue	5 000 000	Revenue	5 000 000
Environmental Resources & Waste Management	Cycle track and park equipment cnr Bucaneer and Alloutte street Impala park	60533	Boksburg	23		Revenue	500 000	Revenue	500 000	Revenue	
Environmental Resources & Waste Management	Ward priority need: ward 23 brentwood park and northvilla park	60801	Benoni	23		Revenue	500 000	Revenue	-	Revenue	
Environmental Resources & Waste Management	Ward priority needs: ward 89 fencing olifantsfontein park	60803	Tembisa 2	89		Revenue	500 000	Revenue	500 000	Revenue	
Environmental Resources & Waste Management	Request to upgrade Boet Henning Park in Davidson Road	60920	Boksburg	22		Revenue	500 000	Revenue	500 000	Revenue	
Environmental Resources & Waste Management	Develop and upgrade cemeteries in the east Boksburg(Boksburg)	36244	Boksburg	32		USDG	-	USDG	4 500 000	USDG	6 000 000
Environmental Resources & Waste Management	Develop New cemeteries in the east	60944	Tsakane	72,92,99,82,98,88		USDG	-	USDG	7 000 000	USDG	-
Environmental Resources & Waste Management	Specialised Vehicles (less than 2 seats)(Operational Equipment)	34869	Vehicles	Administrative HQ	25 000 000	Revenue	40 000 000	Revenue	42 500 000	Revenue	45 000 000
Environmental Resources & Waste Management	Supply of Bulk Containers(Corporate)	34871	Boksburg	Multi wards	1 000 000	Revenue	4 000 000	Revenue	4 000 000	Revenue	4 000 000
ERWAT	Scientific Services - Upgrade Of Hvac System At Erwat Scientific Laboratory		Kempton Park	89		Revenue	-	Revenue	5 100 000	Revenue	8 000 000
ERWAT	Olifantsfontein 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		Tembisa 2	1		USDG		USDG	250 000	USDG	
ERWAT	Olifantsfontein Plant - Refurbishment Of Olifantsfontein Wcw		Tembisa 2	1	46 601 517	USDG	4 330 000	USDG	1 750 000	USDG	8 400 000
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		Kempton Park	89		USDG		USDG		USDG	150 000



**2024/25 - 2026/27 MULTI YEAR CAPITAL BUDGET - DETAILED PROJECT LIST**

Department	Project Name	Project ID	CCA	Ward	2023/24 Adjusted Budget	Source of Funding 2024/25	Draft Budget 2024/25	Source of Funding 2025/26	Draft Budget 2025/26	Source of Funding 2026/27	Draft Budget 2026/27
ERWAT	Hartebeestfontein Plant - Supply And Delivery Of Head Office Equipment		Kempton Park	89		Revenue	-	USDG	7 950 000	USDG	7 500 000
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		Alberton	12		USDG		USDG	1 200 000	USDG	
ERWAT	Vlakplaats Plant-Flow Modification		Vosloorus	44	13 141 091	USDG		USDG		USDG	
ERWAT	Olifantsfontein Plant - Supply , Deliver & Install All Pumps On As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		Tembisa 2	1		USDG	4 396 192	USDG	5 636 651	USDG	3 300 000
ERWAT	Hartebeestfontein Plant - Supply And Deliver Of Vehicles		Kempton Park	89	8 000 000	Revenue		Revenue		Revenue	
ERWAT	Hartebeestfontein Plant - Supply And Delivery Of Laptops		Kempton Park	89	7 459 743	Revenue		USDG		USDG	
ERWAT	Esther Park Plant - Supply, Deliver And Install Standby Generators At Erwat Wastewater Care Works On 'As And When Required' Basis For A Period Of Thirty Six (36 No.) Months		Kempton Park	104		USDG		USDG		USDG	781 000
ERWAT	Head Office - Supply , Deliver & Install Of Erwat Server Infrastructure		Kempton Park	89	10 000 000	USDG		USDG		USDG	
ERWAT	Hartebeestfontein Plant - Supply , Deliver & Install All Pumps On As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		Kempton Park	89	3 579 386	USDG	5 126 445	USDG	2 465 973	USDG	1 794 779
ERWAT	Hartebeestfontein Plant - Module 4 Bubble Aeration Blowers Including Auxileries		Kempton Park	89	15 326 348	USDG		USDG		USDG	
ERWAT	Benoni Plant - Supply , Deliver & Install All Pumps On As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		Benoni	29	1 191 980	USDG	900 000	USDG		USDG	
ERWAT	Carl Grundling Plant - Supply , Deliver & Install All Pumps On As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		Nigel	88	1 265 000	USDG	660 000	USDG		USDG	
ERWAT	Carl Grundling Plant-Construction Of Guardhouses - Panel Of Contractors		Nigel	88	1 000 000	USDG		USDG		USDG	
ERWAT	Heidelberg Plant - Supply , Deliver & Install All Pumps On As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		Heidelberg	1	3 501 500	USDG	800 000	USDG		USDG	
ERWAT	Rynfield Plant - Supply, Deliver And Install Standby Generators At Erwat Wastewater Care Works On 'As And When Required' Basis For A Period Of Thirty Six (36 No.) Months		Benoni	27	5 160 000	USDG	2 268 690	USDG	489 638	USDG	200 000

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ERWAT	Ratanda Plant - Supply , Deliver & Install Water Purification System		Ratanda	2	-	USDG	1 090 000	USDG		USDG	
ERWAT	Tsakane Plant-Supply And Delivery Diesel Tanks - Panel Of Contractors		Tsakane	112	400 000	USDG		USDG		USDG	
ERWAT	Welgedaght Plant - Supply , Deliver & Install All Pumps On As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		Springs	75	6 057 392	USDG		USDG		USDG	
ERWAT	Dekema Plant - Supply, Deliver And Install Standby Generators At Erwat Wastewater Care Works On 'As And When Required' Basis For A Period Of Thirty Six (36 No.) Months		Germiston	39	4 200 000	USDG		USDG		USDG	
ERWAT	Vlakplaats Plant - Supply, Deliver And Install Standby Generators At Erwat Wastewater Care Works On 'As And When Required' Basis For A Period Of Thirty Six (36 No.) Months		Vosloorus	44		USDG		USDG	1 350 000	USDG	
ERWAT	Waterval Plant - Supply, Deliver And Install Standby Generators At Erwat Wastewater Care Works On 'As And When Required' Basis For A Period Of Thirty Six (36 No.) Months		Alberton	12	8 732 134	USDG		USDG		USDG	
ERWAT	Operation - Fleet and Tractor		Vehicles	Vehicles		Revenue	-	Revenue	4 000 000	Revenue	8 000 000
ERWAT	loss Control - Ratanda Guard house		Ratanda	2	-	USDG	250 000	USDG		USDG	
ERWAT	loss Control - Heidelberg Guard house		Heidelberg	1		USDG	250 000	USDG		USDG	
ERWAT	loss Control - Carl Grundlingh Guard house		Nigel	88		USDG	250 000	USDG		USDG	
ERWAT	loss Control - Ancor Guard house		Springs	76	-	USDG	250 000	USDG		USDG	
ERWAT	loss Control - Jan Smuts Guard house		Kempton Park	89		USDG	250 000	USDG		USDG	
ERWAT	loss Control - Hartebeestfontein Guard house		Kempton Park	89		USDG	250 000	USDG		USDG	
ERWAT	loss Control - Waterval Guard house		Alberton	12		USDG	250 000	USDG		USDG	
ERWAT	loss Control - Vlakplaats Guard house		Vosloorus	44		USDG	250 000	USDG		USDG	
ERWAT	loss Control - Esther park Guard house		Kempton Park	104		USDG	250 000	USDG		USDG	
ERWAT	Intruder Alarms		Kempton Park	89		USDG	500 000	USDG		USDG	1 835 380
ERWAT	Rynfield 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		Benoni	27	-	USDG	1 550 000	USDG	-	USDG	-
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		Benoni	29		USDG	200 000	USDG	-	USDG	-

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ERWAT	Esther park 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		Kempton Park	104		USDG	300 000	USDG	450 000	USDG	-
ERWAT	JP Marais 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		Benoni	29		USDG	80 000	USDG	-	USDG	1 500 000
ERWAT	Jan Smuts 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		Kempton Park	89		USDG	50 000	USDG		USDG	-
ERWAT	Hartebeesfontein 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		Kempton Park	89		USDG	250 000	USDG	-	USDG	1 185 000
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		Tembisa 2	1		USDG	-	USDG	250 000	USDG	800 000
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		Benoni	27		USDG	350 000	USDG	-	USDG	-
ERWAT	Esther Park 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		Kempton Park	104		USDG	-	USDG	500 000	USDG	185 000
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		Springs	75		USDG	-	USDG		USDG	400 000

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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		Benoni	28		USDG	20 000	USDG		USDG	
ERWAT	JP 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		Benoni	29		USDG		USDG	1 200 000	USDG	100 000
ERWAT	Carl Grundlingh 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		Nigel	88		USDG	250 000	USDG	330 000	USDG	-
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		Ratanda	2		USDG	-	USDG	490 000	USDG	80 000
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		Heidelberg	1		USDG	-	USDG	180 000	USDG	500 000
ERWAT	Herbert 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		Nigel	88		USDG	-	USDG	-	USDG	400 000
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		Germiston	41		USDG		USDG	950 000	USDG	450 000
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		Vosloorus	44		USDG		USDG	630 000	USDG	-
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		Alberton	12		USDG		USDG		USDG	485 000

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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		Tembisa 2	1		USDG		USDG		USDG	3 792 805
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		Germiston	41		USDG		USDG	2 692 805	USDG	-
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		Springs	75		USDG		USDG	850 000	USDG	1 973 177
ERWAT	JP Marais Plant - Supply , Deliver & Install All Motors On As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		Benoni	29		USDG	600 000	USDG	500 000	USDG	-
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		Tsakane	112		USDG		USDG		USDG	250 000
ERWAT	Hartebeesfontein Plant - Supply, Deliver And Install Standby Generators At Erwat Wastewater Care Works On 'As And When Required' Basis For A Period Of Thirty Six (36 No.) Months		Kempton Park	89		USDG		USDG	3 122 933	USDG	254 231
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		Benoni	27		USDG		USDG	2 692 805	USDG	1 292 805
ERWAT	Tsakane 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		Tsakane	112		USDG	250 000	USDG	250 000	USDG	250 000
ERWAT	Carl Grundlingh 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		Nigel	88		USDG	250 000	USDG		USDG	
ERWAT	Heidelberg 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		Heidelberg	1		USDG	50 000	USDG		USDG	

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ERWAT	Herbert Bickley 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		Nigel	88		USDG		USDG	500 000	USDG	
ERWAT	Rondebult 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		Germiston	41		USDG		USDG	1 200 000	USDG	
ERWAT	Herbert Bickley Plant - Supply , Deliver & Install All Pumps On As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		Nigel	88		USDG	1 500 000	USDG	1 000 000	USDG	1 000 000
ERWAT	Carl Grundling Plant-Construction Of Guardhouses - Panel Of Contractors		Nigel	88		USDG		USDG	1 000 000	USDG	2 000 000
ERWAT	Ancor Plant - Supply , Deliver & Install All Pumps On As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		Springs	76		USDG	2 100 000	USDG	200 000	USDG	
ERWAT	Daveyton Plant - Supply , Deliver & Install All Pumps On As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		Benoni	28		USDG	1 365 874	USDG	-	USDG	583 447
ERWAT	J.P Marais Plant - Supply , Deliver & Install All Pumps On As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		Benoni	29		USDG	150 000	USDG	-	USDG	-
ERWAT	Jan Smuts Plant - Supply , Deliver & Install All Pumps On As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		Kempton Park	89		USDG	1 400 000	USDG	715 000	USDG	-
ERWAT	Welgedaght Plant - Supply , Deliver & Install All Pumps On As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		Springs	75		USDG	5 000 000	USDG	5 700 000	USDG	943 376
ERWAT	Rondebult Plant - Supply , Deliver & Install All Pumps On As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		Germiston	41		USDG	3 500 000	USDG	1 100 000	USDG	850 000
ERWAT	Waterval Plant - Supply , Deliver & Install All Pumps On As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		Alberton	12		USDG	3 000 000	USDG	-	USDG	-

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ERWAT	Vlakplaatst Plant - Supply , Deliver & Install All Pumps On As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		Vosloorus	44		USDG	1 200 000	USDG	1 980 000	USDG	-
ERWAT	Dekema Plant - Supply , Deliver & Install All Pumps On As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months		Germiston	39		USDG	4 200 000	USDG	4 200 000	USDG	3 415 000
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		Kempton Park	89		USDG		USDG		USDG	250 000
ERWAT	Rynfield 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		Benoni	27		USDG		USDG		USDG	100 000
ERWAT	Benoni 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		Benoni	29		USDG	450 000	USDG	250 000	USDG	-
ERWAT	Esther Park 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		Kempton Park	104		USDG		USDG	200 000	USDG	-
ERWAT	Ancor 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		Springs	76		USDG	1 100 000	USDG	-	USDG	-
ERWAT	Welgedachta 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		Springs	75		USDG		USDG		USDG	1 500 000
ERWAT	Jan smuts 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		Kempton Park	89		USDG		USDG	600 000	USDG	1 200 000
ERWAT	Carl 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		Nigel	88		USDG		USDG	1 000 000	USDG	
ERWAT	Esther Park WCW Upgrades		Kempton Park	104		USDG	1 200 000	USDG	2 243 000	USDG	450 000
ERWAT	Rynfield WCW Upgrades		Benoni	27		USDG	590 000	USDG	1 050 000	USDG	2 800 000
ERWAT	Benoni WCW Upgrades		Benoni	29		USDG	1 249 000	USDG	509 000	USDG	2 400 000

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ERWAT	Ancor WCW Upgrades		Springs	76		USDG	2 625 968	USDG	5 950 000	USDG	10 950 000
ERWAT	Daveyton WCW Upgrades		Benoni	28		USDG	2 100 000	USDG	3 600 000	USDG	2 500 000
ERWAT	JP Marais WCW Upgrades		Benoni	29		USDG	1 720 000	USDG	1 300 000	USDG	1 400 000
ERWAT	Weigedacht WCW Upgrades		Springs	75		USDG	2 055 000	USDG	2 585 000	USDG	3 550 000
ERWAT	Jan smuts WCW Upgrades		Kempton Park	89		USDG	1 583 158	USDG	1 800 000	USDG	3 000 000
ERWAT	Dekema WCW Upgrades		Germiston	39		USDG	3 500 000	USDG	5 700 000	USDG	9 400 000
ERWAT	Rondebult WCW Upgrades		Germiston	41		USDG	2 436 000	USDG	2 500 000	USDG	4 000 000
ERWAT	Vlakplaats WCW Upgrades		Vosloorus	44		USDG	4 401 000	USDG	2 700 000	USDG	8 700 000
ERWAT	Tsakane WCW Upgrades		Tsakane	112		USDG	4 100 000	USDG	3 480 000	USDG	10 570 000
ERWAT	Ratanda WCW Upgrades		Ratanda	2		USDG	4 919 327	USDG	3 000 000	USDG	4 500 000
ERWAT	Heidelberg WCW Upgrades		Heidelberg	1		USDG	4 230 000	USDG	1 045 000	USDG	2 753 000
ERWAT	Herbert Bickley WCW Upgrades		Nigel	88		USDG	3 600 000	USDG	8 025 000	USDG	3 597 000
ERWAT	Carl Grundlingh WCW Upgrades		Nigel	88		USDG	990 000	USDG	4 500 000	USDG	1 400 000
ERWAT	ICT Equipment (Laptops, Desktops, Switches, Aps)Servers		ICT Equipment	Equipment		Revenue	-	Revenue	2 500 000	Revenue	1 500 000
ERWAT	Hartebeesfontein WCW Upgrades		Kempton Park	89		USDG	1 067 346	USDG	2 652 195	USDG	829 000
ERWAT	Watervaal WCW Upgrades		Alberton	12		USDG	1 146 000	USDG	935 000	USDG	2 500 000
Executive Office	Other Equipment(Operational Equipment) (Mayor)	34329	Equipment	Administrative HQ		Revenue		Revenue	500 000	Revenue	500 000
Executive Office	Vehicles (Operational Equipment)	62288	Vehicles	Vehicles		Revenue		Revenue	10 000 000	Revenue	-
Health and Social Development	Specialized Equipment(Operational Equipment)	35759	Equipment	Administrative HQ		Revenue	1 000 000	Revenue	1 250 000	Revenue	1 250 000
Health and Social Development	Other Equipment(Operational Equipment)	35755	Equipment	Administrative HQ	1 000 000	Revenue		Revenue	1 000 000	Revenue	1 000 000
Health and Social Development	Upgrading of Ambient Air Quality Monitoring Stations (Operational Equipment)	34325	Equipment	Equipment	2 500 000	Revenue		Revenue		Revenue	
Human Settlements	Queen street Social Development	42103	Germiston	36	4 100 000	USDG	11 525 478	USDG	13 000 000	USDG	30 000 000
Human Settlements	Mega Project: Palmietfontein	37911	Alberton	94	5 231 898	ISUPG	9 000 000	ISUPG	10 000 000	ISUPG	
Human Settlements	Eden Park	62016	Alberton	57		USDG		USDG		USDG	15 000 000
Human Settlements	Dalpark Ext 25	62015	Brakpan	31		USDG		USDG	10 000 000	USDG	30 000 000
Human Settlements	Phola Park Erf 489	62014	Brakpan	53	2 000 000	ISUPG	11 000 000	ISUPG	10 000 000	ISUPG	20 500 000
Human Settlements	Holgatfontein/Mckenzieville Ext 2(Nigel)	35801	Nigel	88	10 500 000	ISUPG		ISUPG		ISUPG	
Human Settlements	Alliance Extension 9(Daveyton)	35774	Daveyton	71, 72	3 700 000	ISUPG	9 650 000	ISUPG	17 000 000	ISUPG	30 000 000
Human Settlements	Daveyton Extension 14(Daveyton)	35781	Daveyton	110, 69, 70, 96, 25	4 984 040	USDG		USDG		USDG	
Human Settlements	Mayfield Ext 45	35808	Daveyton	25	6 997 224	ISUPG	15 000 000	ISUPG	15 000 000	ISUPG	
Human Settlements	Apex Ext 12 (Benoni)	35775	Benoni	29, 30	6 000 000	ISUPG	10 000 000	ISUPG	11 000 000	ISUPG	-
Human Settlements	Balmoral Extension 4(Boksburg)	35777	Boksburg	21	8 070 000	ISUPG	17 000 000	ISUPG	17 000 000	ISUPG	12 000 000
Human Settlements	Comet Ext 17 (Comet Village)	40745	Boksburg	33	622 000	ISUPG	17 000 000	ISUPG	25 000 000	ISUPG	28 000 000
Human Settlements	Clayville Ext 45 Social Housing	35637	Tembisa 2	102	6 484 051	USDG		USDG		USDG	
Human Settlements	Villa Lisa Extension 4	40711	Vosloorus	45, 99	11 010 000	ISUPG	10 000 000	ISUPG		ISUPG	
Human Settlements	Payneville ext 1	35820	Springs	75	17 500 000	ISUPG	7 000 000	ISUPG		ISUPG	
Human Settlements	Daveyton NMT	41998	Daveyton	68, 69, 70, 71	9 000 000	NDPG	2 452 000	NDPG	8 400 000	NDPG	16 631 000
Human Settlements	NMT Tsakane and Duduza	42000	Tsakane	112, 82, 85		NDPG	2 452 000	NDPG	8 400 000	NDPG	16 631 000
Human Settlements	Vosloorus NMT	42001	Vosloorus	107, 44		NDPG	2 452 000	NDPG	8 400 000	NDPG	16 631 000
Human Settlements	Thokoza NMT	42002	Thokoza	56	9 000 000	NDPG	2 452 000	NDPG	8 400 000	NDPG	16 631 000



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Human Settlements	Thembisa phase 2 NMT	42003	Kempton Park	15, 16	-	NDPG	2 452 000	NDPG	8 400 000	NDPG	16 631 000
Human Settlements	Germiston Urban Renewal - Germiston Public Space Upgrade(Germiston)	34340	Germiston	36	7 999 410	USDG		USDG		USDG	
Human Settlements	Mayfield Ext 46	37948	Daveyton	25, 96	5 000 000	ISUPG	13 000 000	ISUPG	15 000 000	ISUPG	17 000 000
Human Settlements	Nguni Hostel(Vosloorus)	35813	Vosloorus	46	7 650 000	USDG	15 000 000	USDG	15 000 000	USDG	10 000 000
Human Settlements	Portion 62 Airport Park Ext.2	37935	Germiston	39	1 000 000	USDG	13 000 000	USDG	10 000 000	USDG	-
Human Settlements	Refurbishment of Rental Property (Corporate)	34345	Boksburg	Multi wards	250 000	USDG	7 000 000	USDG	17 000 000	USDG	28 000 000
Human Settlements	Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, P	35876	Vosloorus	45	8 400 000	ISUPG	9 000 000	ISUPG	5 000 000	ISUPG	20 000 000
Human Settlements	Urban Renewal: Watville Public Space upgrade linked with NMT.(Benoni)	35975	Brakpan	29, 30	3 784 641	USDG	7 000 000	USDG	7 500 000	USDG	3 000 000
Human Settlements	Mega Projects: Daggafontein	60278	Springs	76	9 950 000	ISUPG	12 000 000	ISUPG	8 000 000	ISUPG	-
Human Settlements	Erven 862, 863, 865 and 866 Mapleton Ext 10	60291	Vosloorus	95	6 100 000	ISUPG	7 810 000	ISUPG	2 500 000	ISUPG	-
Human Settlements	Germiston Ext 44 RDP Walk-Ups Housing Development	60188	Germiston	35, 36		ISUPG		ISUPG	7 500 000	ISUPG	4 000 000
Human Settlements	Germiston Ext 47 -Makause RDP Walk-Up	60189	Germiston	21		ISUPG		ISUPG	7 500 000	ISUPG	6 000 000
Human Settlements	Ptn 40 Rietfontein (Henville Ext 29)	60284	Germiston	92		USDG		USDG	1 400 000	USDG	-
Human Settlements	Van Eck Park 2	60285	Brakpan	105		USDG	21 000 000	USDG	12 383 348	USDG	35 000 000
Human Settlements	PTN 44 Finaalspan 114-IR	60287	Brakpan	105, 31, 99	4 900 000	ISUPG	10 000 000	ISUPG	7 500 000	ISUPG	-
Human Settlements	Helderwyk	60886	Brakpan	105, 31, 97	1 500 000	ISUPG	20 539 000	ISUPG	7 500 000	ISUPG	30 000 000
Human Settlements	Palm Ridge Extension 9 Phase 5 And 6	60883	Katlehong 2	61	7 450 000	ISUPG	8 000 000	ISUPG	15 000 000	ISUPG	-
Human Settlements	Thokoza Hostel: Bulk and Link Infrastructure	60929	Thokoza	52	11 850 000	USDG	15 000 000	USDG	10 000 000	USDG	5 000 000
Human Settlements	Kwa-Themba Hostel: Bulk and Link Infrastructure	60930	Kwa-Thema	74	16 501 990	USDG	10 000 000	USDG	15 000 000	USDG	5 000 000
Human Settlements	Wattville Hostel: Bulk and Link Infrastructure	60931	Benoni	29	7 986 245	USDG	10 165 294	USDG	12 500 000	USDG	5 000 000
Human Settlements	Mega Projects: Waste Water Treatment Plants Upgrade/Extensions	60975	Vosloorus	75	30 300 000	ISUPG	10 000 000	ISUPG	15 000 000	ISUPG	-
Human Settlements	Brakpan old location	38736	Brakpan	97	10 611 765	ISUPG	8 380 549	ISUPG	10 000 000	ISUPG	-
Human Settlements	Leeuwoort Development (Bulk Infrastructure)(Boksburg)	35807	Boksburg	43	10 000 000	ISUPG	9 000 000	ISUPG	10 000 000	ISUPG	20 000 000
Human Settlements	Leeuwoort Development (Bulk Infrastructure)(Boksburg)		Boksburg	43	35 566 247						
Human Settlements	Mega Project: Esselen Park - Witfontein (Mega - Tembisa Triangle) - Birchleigh North Ext 4	35783	Kempton Park	15, 8, 91	-	ISUPG	16 000 000	ISUPG	17 000 000	ISUPG	22 000 000
Human Settlements	Mega Project: John Dube 2	37910	Duduza	98	10 590 000	ISUPG	11 500 000	ISUPG	10 000 000	ISUPG	13 000 000
Human Settlements	Mega Project: Tembisa Ext 25 (Old Mutual Land)(Tembisa 2)	35825	Tembisa 2	89,(2, 3 beneficiary)	-	USDG	10 000 000	USDG	10 000 000	USDG	5 000 000
Human Settlements	Mega Project: Van Dyk Park	39189	Boksburg	31	15 000 000	ISUPG	9 000 000	ISUPG	10 000 000	ISUPG	-
Human Settlements	Urban Renewal: Wattville Erf 3130 Watvil	60762	Benoni	29, 30	3 000 000	ISUPG	7 000 000	ISUPG	7 000 000	ISUPG	-
Human Settlements	Daveyton Hostel	60524	Daveyton	71	-	USDG	17 150 000	USDG	15 000 000	USDG	5 000 000
Human Settlements	Chief Albert Luthuli Ext 4(Benoni)	35780	Benoni	110	10 000 000	ISUPG	10 000 000	ISUPG	17 000 000	ISUPG	13 000 000

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Human Settlements	Erf 372 General Alberts park ext 2	60289	Alberton	106, 94	1 500 000	ISUPG	12 000 000	ISUPG	11 000 000	ISUPG	20 000 000
Human Settlements	Pomona Ext 213 (Pomona Estate)	60290	Kempton Park	25		ISUPG		ISUPG	1 650 000	ISUPG	9 000 000
Human Settlements	Erf 853 Tedstoneville	60293	Germiston	42		ISUPG		ISUPG		ISUPG	1 500 000
Human Settlements	Clayville Ext 71 to 80	60190	Tembisa 2	102	-	USDG	20 300 000	USDG	15 000 000	USDG	7 783 348
Human Settlements	Delmore Extension 8	60270	Boksburg	21		ISUPG		ISUPG		ISUPG	12 000 000
Human Settlements	Langaville Ext 12	60271	Tsakane	111, 80, 77, 78	8 500 000	ISUPG	18 000 000	ISUPG	17 000 000	ISUPG	11 000 000
Human Settlements	Leachville Ext 2	60281	Brakpan	31		ISUPG	2 940 000	ISUPG	11 500 000	ISUPG	25 000 000
Human Settlements	PTN 296 Zuurfontein 33-IR (Edleen Ext 8)	60282	Kempton Park	104		ISUPG		ISUPG		ISUPG	1 650 000
Human Settlements	Erven 318-351 and 360-361 General Alberts park ext 1	60288	Alberton	106, 94		ISUPG		ISUPG		ISUPG	2 000 000
Human Settlements	Tembisa Youth Hub	62099	Tembisa 1	5	33 940 000	NDPG	28 291 000	NDPG		NDPG	
Human Settlements	Allaince Ext 6-13 Sewer and House repairs	62289	Daveyton	71, 72		USDG	5 000 000	USDG		USDG	
Information and Communication Technology	ERP / Process Automation	62020	Boksburg		34 000 000	Revenue	30 000 000	Revenue	35 000 000	Revenue	30 000 000
Information and Communication Technology	Network equipment (Switches and Routers)	62017	Equipment		5 000 000	Revenue	13 000 000	Revenue	15 000 000	Revenue	10 000 000
Information and Communication Technology	ICT Equipment(Operational Equipment)	35686	ICT Equipment	Administrative HQ	10 830 837	Revenue	5 000 000	Revenue	10 000 000	Revenue	5 000 000
Information and Communication Technology	Telephony/ Call Centre Equipment	62013	Equipment		5 000 000	Revenue	5 000 000	Revenue	5 000 000	Revenue	-
Information and Communication Technology	DCS: Broadband Fibre(Corporate)	35643	Boksburg		95 000 000	USDG	70 000 000	USDG	60 000 000	USDG	70 000 000
Information and Communication Technology	Enterprize Architecture/ Business process management	35684	Boksburg		15 000 000	Revenue	20 000 000	Revenue	22 000 000	Revenue	25 000 000
Information and Communication Technology	Upgrade of Data Centers and Disaster Recovery centre (Data centre environmental refurbishment)	35713	Boksburg		15 000 000	Revenue	13 000 000	Revenue	15 000 000	Revenue	15 000 000
Information and Communication Technology	Safe City	60763	Benoni		15 000 000	Revenue	25 000 000	Revenue	30 000 000	Revenue	30 000 000
Information and Communication Technology	Broadband Infrastructure (Wifi)	62018	Boksburg		6 000 000	Revenue	5 000 000	Revenue	5 000 000	Revenue	5 000 000
Information and Communication Technology	Cabling	62012	Boksburg		3 000 000	Revenue	5 000 000	Revenue	5 000 000	Revenue	5 000 000
Information and Communication Technology	Security for ICT Infrastructure(Corporate)	34357	Boksburg		5 000 000	Revenue	5 000 000	Revenue	5 000 000	Revenue	5 000 000

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Information and Communication Technology	Video Conferencing	62100	Boksburg		18 000 000	Revenue	-	Revenue	5 000 000	Revenue	-
Real Estate	Office Furniture(Operational Equipment)	35835	Equipment	Administrative HQ		Revenue	-	Revenue	5 000 000	Revenue	5 000 000
Real Estate	35542_00_Upgrade and renewal of buildings around EMM(Corporate)	35542	Kempton Park	104	6 000 000	Revenue	9 000 000	Revenue	4 000 000	Revenue	20 000 000
Real Estate	38647_00_Alterations and refurbishment of Germiston Civic Centre building	38647	Germiston	35		Revenue	-	Revenue	4 500 000	Revenue	
Real Estate	Upgrade and renewal of SAAME Building Germiston	35829	Germiston	35	50 444 474	Revenue	30 000 000	Revenue		Revenue	
Roads and Stormwater	Ped. Management: (S) Thokoza (Thokoza)	34382	Thokoza	52,54,56,57	1 000 000	USDG	1 000 000	USDG	600 000	USDG	1 000 000
Roads and Stormwater	Roads East: Vlakfontein rd, Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlongo St (12B),	34407	Tsakane	81	3 000 000	USDG	2 000 000	USDG	5 500 000	USDG	-
Roads and Stormwater	SW East: SW: Thubelisha Extension 8 Rockville Thakado, and Modjadji St(Tsakane)	35132	Tsakane	112	2 000 000	USDG	4 000 000	USDG	-	USDG	-
Roads and Stormwater	35481_00_Ped. Management: (S) Alberton(Alberton)	35481	Alberton	16, 37, 53, 61, 94	750 000	USDG	1 000 000	USDG	600 000	USDG	1 000 000
Roads and Stormwater	Ped. Management: (S) Boksburg(Boksburg)	35482	Boksburg	22, 33	750 000	USDG	1 000 000	USDG	600 000	USDG	1 000 000
Roads and Stormwater	Ped. Management: (S) Germiston (Germiston)	35483	Germiston	35	750 000	USDG	1 000 000	USDG	600 000	USDG	1 000 000
Roads and Stormwater	Ped. Management: (S) Katshehong 1	35484	Katshehong 1	48,49,50,51,55	1 000 000	USDG	1 000 000	USDG	600 000	USDG	1 000 000
Roads and Stormwater	Ped. Management: (S) Katshehong 2(Katshehong 2)	35485	Katshehong 2	59,60,61,62,63,101,103,108	1 000 000	USDG	1 000 000	USDG	600 000	USDG	1 000 000
Roads and Stormwater	Ped. Management: (S) Vosloorus(Vosloorus)	35486	Vosloorus	44,45,64,107	1 000 000	USDG	1 000 000	USDG	600 000	USDG	1 000 000
Roads and Stormwater	Implementation of Roads Master Plan: Comet Area(Boksburg)	35609	Boksburg	22		Revenue	100 000	Revenue	200 000	Revenue	-
Roads and Stormwater	Roads: Low Cost Housing South: - Kwathembe Street	37655	Katshehong 2	63		USDG	3 500 000	USDG	-	USDG	-
Roads and Stormwater	Pedestrian bridge from Mabuya across Vereeniging Road	37673	Thokoza	56	10 000 000	USDG	5 000 000	USDG	-	USDG	-
Roads and Stormwater	Tembisa Ext. 10 stormwater	37806	Tembisa 1	8	4 000 000	USDG	2 000 000	USDG	3 000 000	USDG	3 000 000
Roads and Stormwater	New roads needs to be tarred at Kingsway township (Ndlobele Street and uFezela Street)	41879	Benoni	73	3 000 000	USDG	3 000 000	USDG	-	USDG	-
Roads and Stormwater	Slovo park: roads need to be constructed	41897	Springs	75	2 000 000	USDG	7 000 000	USDG	-	USDG	12 500 000
Roads and Stormwater	Tertiary Roads in Katshehong 2: Halalisa Street	60163	Katshehong 2	63		USDG	3 500 000	USDG	500 000	USDG	
Roads and Stormwater	Construction of Bhila Street network	60232	Etwatwa	67	2 500 000	USDG	10 000 000	USDG	5 000 000	USDG	-
Roads and Stormwater	Tarring of Roads and Stormwater in Kwa-Thema Ext 3, 4 & 5	60246	Kwa-Thema	77	3 000 000	USDG	5 000 000	USDG	3 000 000	USDG	12 500 000
Roads and Stormwater	Upgrading of Wattville and Tamboville Stormwater	60253	Benoni	30,31	2 000 000	USDG	5 000 000	USDG	-	USDG	-

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Roads and Stormwater	Upgrading of Daveyton Stormwater Network	60255	Daveyton	68,69,70,71,96		USDG	-	USDG	3 000 000	USDG	5 000 000
Roads and Stormwater	Tarring of roads in Ward 26, Etwatwa	60268	Etwatwa	26	2 540 123	USDG	5 000 000	USDG	5 000 000	USDG	15 000 000
Roads and Stormwater	Vehicles (Operational Equipment)	35076	Vehicles	Administrative HQ		Revenue	-	Revenue	10 000 000	Revenue	10 000 000
Roads and Stormwater	Specialised Equipment(Operational Equipment)	35086	Equipment	Administrative HQ		Revenue	5 000 000	Revenue	7 200 000	Revenue	7 200 000
Roads and Stormwater	Other Equipment(Operational Equipment)	35658	Equipment	Administrative HQ		Revenue	-	Revenue	400 000	Revenue	400 000
Roads and Stormwater	Pomona SW System Pomona Stream(Kempton Park)	35506	Kempton Park	23	8 000 000	USDG	6 000 000	USDG	8 000 000	USDG	8 000 000
Roads and Stormwater	Roads: Low Cost Housing: East: Access road Mayfield Ext. 6,7 and 12 : Nebiya, Levyte, Tshukudu	35268	Daveyton	96	3 000 000	USDG	10 000 000	USDG	5 000 000	USDG	14 000 000
Roads and Stormwater	Traffic Calming in the Eastern Region (Corporate)	35051	Kwa-Thema	74,77,78,79,80	1 000 000	USDG	1 000 000	USDG	1 000 000	USDG	1 000 000
Roads and Stormwater	Traffic Signal Upgrades: East (Corporate)	35054	Kwa-Thema	74,77,78,79	750 000	USDG	750 000	USDG	750 000	USDG	750 000
Roads and Stormwater	Construct Daveyton CBD/N12 Interchange (Benoni)	34366	Daveyton	68, 71	4 344 351	USDG	1 000 000	USDG	1 000 000	USDG	-
Roads and Stormwater	Construction of Access Roads Extension 19, Tsakane	38654	Tsakane	81,82		USDG	5 000 000	USDG	-	USDG	-
Roads and Stormwater	Etwatwa Stormwater(Etwatwa)	34367	Etwatwa	109, 26, 65, 66, 67, 68	9 000 000	USDG	5 000 000	USDG	-	USDG	6 000 000
Roads and Stormwater	Kwa-Thema Stormwater(Kwa Thema)	34372	Kwa-Thema	111, 74, 76, 77, 78, 79, 80, 81	3 000 000	USDG	3 000 000	USDG	-	USDG	-
Roads and Stormwater	Reconstruct Rds (E): Mohla, Lerutle, Khumalo, Moscow, Helsilk, Berline, Anthensi, Toyko, Havan	35521	Kwa-Thema	74	8 000 000	USDG	-	USDG	3 000 000	USDG	-
Roads and Stormwater	Roads East: Robin Island at Ext 8, Madunani 425 Area, Access road new Houses next to Pick n? P	35208	Kwa-Thema	79	5 000 000	USDG	5 000 000	USDG	5 000 000	USDG	12 000 000
Roads and Stormwater	Roads: Low Cost Housing: East: All streets & SW in ward 83. Shabalala, Marambane, Mlabe, Thais	35270	Tsakane	83	5 000 000	USDG	5 000 000	USDG	-	USDG	-
Roads and Stormwater	Roads: Low Cost Housing: East: Sebata Rd and Roads in Chris Hani Ext 1 & 2(Daveyton)	35279	Daveyton	68	3 000 000	USDG	5 000 000	USDG	5 000 000	USDG	-
Roads and Stormwater	Roads: Low Cost Housing: East: Tsavo Rd(Etwatwa)	35280	Etwatwa	26	10 000 000	USDG	10 000 000	USDG	10 000 000	USDG	-
Roads and Stormwater	SW East: Ksheswa SW and drainage of Bhengu St recreational centre, Lerutle Primary School(Dave)	34424	Springs	75	10 000 000	USDG	7 500 000	USDG	-	USDG	-
Roads and Stormwater	SW East: SW in Reuben, Sam Ntuli and Tsipi Noto st(Etwatwa)	34425	Etwatwa	65	2 000 000	USDG	-	USDG	-	USDG	-
Roads and Stormwater	SW Minor (N) SW Temong Tlamatlama (Tembisa 2)	35163	Tembisa 2	7	3 000 000	USDG	2 000 000	USDG	1 500 000	USDG	1 500 000

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Roads and Stormwater	Upgrade Joe Mzamane Road Kwa-Thema(Kwa Thema)	35072	Kwa-Thema	77, 80	500 000	USDG	3 000 000	USDG	-	USDG	
Roads and Stormwater	Welgedacht suburb: roads need to be re-tarred and constructed	41896	Springs	75		USDG	5 000 000	USDG	-	USDG	12 000 000
Roads and Stormwater	Tarring of roads at : Ext 9 Mvimbi, Malika, Malakoane, Ext 15 P O Ngwenya , Chauke, Hambanjalo	42023	Tsakane	84	5 000 000	USDG	5 000 000	USDG	3 000 000	USDG	10 000 000
Roads and Stormwater	Construction of streets in Tsakane ext 12	42024	Tsakane	85	5 000 000	USDG	-	USDG	-	USDG	-
Roads and Stormwater	Tarring of roads with storm water drainageor	42027	Etwatwa	109	5 000 000	USDG	-	USDG	-	USDG	-
Roads and Stormwater	K136 & Rd 1894 Link Road(Tsakane)	34371	Tsakane	83	8 000 000	USDG	-	USDG	-	USDG	-
Roads and Stormwater	Traffic Calming (North)	35014	Boksburg	22,23,32,33,34,43	1 000 000	USDG	1 000 000	USDG	1 000 000	USDG	1 000 000
Roads and Stormwater	Traffic Signals Upgrading (North)	34443	Boksburg	22,23,32,33,34,43	750 000	USDG	750 000	USDG	750 000	USDG	750 000
Roads and Stormwater	Construction of Townhouse Road, Clayville	60302	Tembisa 2	89		USDG	-	USDG	2 000 000	USDG	2 000 000
Roads and Stormwater	SW Upgrades (N) System underneath N12 to Bardene / Bartlett Spruit	60326	Boksburg	17, 22, 28		USDG	-	USDG	5 000 000	USDG	5 000 000
Roads and Stormwater	Geometric Impr. (N) Doubling Sam Molele	35586	Tembisa 1	6		USDG	-	USDG	10 000 000	USDG	10 000 000
Roads and Stormwater	Geometric Impr. (N) Road Improvements Road Access Management Tembisa	37788	Tembisa 2	14	1 500 000	USDG	-	USDG	3 500 000	USDG	3 500 000
Roads and Stormwater	Kaal Spruit rehabilitation(Tembisa 2)	35613	Tembisa 2	1	10 000 000	USDG	20 000 000	USDG	20 000 000	USDG	20 000 000
Roads and Stormwater	Ped. Management (N):(Corporate)	35441	Boksburg	22,23,32,33,34,43	5 000 000	USDG	5 000 000	USDG	6 000 000	USDG	6 000 000
Roads and Stormwater	Pedestrian Bridges: Greater Tembisa streams	39104	Tembisa 1	100, 5	6 000 000	USDG	5 000 000	USDG	6 000 000	USDG	6 000 000
Roads and Stormwater	Roads: Low Cost Housing: North: Phomolong panhandles(Edenvale)	35288	Edenvale	11, 12, 13	1 500 000	USDG	-	USDG	-	USDG	
Roads and Stormwater	SW Upgrades: (N) Algeria Sub soil Drains	37811	Tembisa 1	14, 10	2 000 000	USDG	2 000 000	USDG	5 000 000	USDG	5 000 000
Roads and Stormwater	SW Upgrades: (N) Isimuku SW	37812	Kempton Park	13	2 500 000	USDG	500 000	USDG	3 000 000	USDG	3 000 000
Roads and Stormwater	Tembisa Natural Watercourses upgrading(Tembisa 1)	34431	Edenvale	10,11	15 000 000	USDG	8 500 000	USDG	2 000 000	USDG	2 000 000
Roads and Stormwater	Tertiary Rds: (N) Joe Slovo, River, Stream, Robert Mathekga	37834	Edenvale	11		USDG	-	USDG	1 500 000	USDG	1 500 000
Roads and Stormwater	Tertiary Rds: (N) Margaret Zuma & link rds: (Tembisa 2)	34960	Tembisa 2	2		USDG	1 000 000	USDG	-	USDG	-
Roads and Stormwater	Duduza Stormwater Network	60259	Duduza	86,87,98,111		USDG	4 500 000	USDG	3 000 000	USDG	
Roads and Stormwater	SW Nest Park	62004	Kempton Park	15		USDG	-	USDG	500 000	USDG	500 000
Roads and Stormwater	SW Beukes and Stephanus	62009	Kempton Park	15	3 000 000	USDG	2 000 000	USDG	5 000 000	USDG	5 000 000
Roads and Stormwater	SW Anvil Street	62010	Germiston	2		USDG	-	USDG	2 000 000	USDG	2 000 000
Roads and Stormwater	Tertiary Rds: (N) Widening Madiba Drive (Tembisa 2)	34434	Tembisa 2	3	3 500 000	USDG	2 500 000	USDG	4 500 000	USDG	4 500 000
Roads and Stormwater	Reconstruction Tembisa Bridges (Flint Mazibuko)	60964	Tembisa 2	89	7 000 000	USDG	1 500 000	USDG	3 500 000	USDG	3 500 000
Roads and Stormwater	Roads: Low Cost Housing: North: Ehlanzeni(Tembisa 1)	35286	Tembisa 1	90	1 000 000	USDG	1 000 000	USDG	2 000 000	USDG	2 000 000

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Roads and Stormwater	Upgrade AH Rds (N): Harvest(Kempton Park)	35061	Kempton Park	25	1 500 000		-		-	USDG	-
Roads and Stormwater	SW Terenure (Aldo and others)	62007	Kempton Park	104		Revenue	500 000	Revenue	500 000	Revenue	500 000
Roads and Stormwater	SW Upgrades (N) Edenvale	60965	Edenvale	10,11,12,18,19,20		Revenue	2 500 000	Revenue	3 500 000	Revenue	3 500 000
Roads and Stormwater	Kraft Barbara Road Intersection Upgrade(Germiston)	35619	Germiston	92		USDG	200 000	USDG	100 000	USDG	-
Roads and Stormwater	Traffic Calming South (Corporate)	35052	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	1 000 000	USDG	1 000 000	USDG	1 000 000	USDG	1 000 000
Roads and Stormwater	Traffic Signal Upgrades: South(Corporate)	35055	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	500 000	USDG	500 000	USDG	750 000	USDG	750 000
Roads and Stormwater	Minor Works for Roads and SW: South(Germiston)	35633	Germiston	21,35,36,39,40,41,42,92,93	9 155 649	USDG	5 800 000	USDG	5 500 000	USDG	14 000 000
Roads and Stormwater	Provision of Pedestrian Bridge between Zonkizwe and Palmridge (Katlehong 2)	35508	Katlehong 2	61	10 000 000	USDG	5 000 000	USDG	1 500 000	USDG	5 000 000
Roads and Stormwater	SW in Vosloorus (Vosloorus)	35133	Vosloorus	46, 95, 95	2 000 000	USDG	3 000 000	USDG	-	USDG	5 000 000
Roads and Stormwater	SW Moedi and Kgatlamping	37832	Edenvale	10	2 000 000	USDG	1 500 000	USDG	-	USDG	-
Roads and Stormwater	SW Thokoza Masterplan(Thokoza)	35165	Thokoza	52, 53, 54, 56,	5 950 000	USDG	8 000 000	USDG	3 000 000	USDG	5 000 000
Roads and Stormwater	SW Upgrades (S) - SW in Lunga / Similane	37666	Katlehong 1	55	3 500 000	USDG	2 500 000	USDG	-	USDG	-
Roads and Stormwater	SW Upgrades (S) - SW in Mapleton(Vosloorus)	35168	Vosloorus	95	4 400 000	USDG	-	USDG	-	USDG	-

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Roads and Stormwater	Tertiary Rds Katlehong, Buhle Park & Zonkizwe Ext 1 -No Name streets Buchle Park(Katlehong)	34432	Germiston	41,61	2 500 000	USDG	4 000 000	USDG	-	USDG	-
Roads and Stormwater	Tertiary Rds Thokoza- Phase 3 - Phola Park lanes(Thokoza)	34955	Thokoza	57		USDG	1 500 000	USDG	-	USDG	-
Roads and Stormwater	Widening of Vlakplaats Road between Katlehong and Vosloorus across the Natalspruit	37672	Katlehong 1	44, 107		USDG	2 000 000	USDG	-	USDG	-
Roads and Stormwater	SW Upgrades (N) Norkem Park Stormwater System including the PAN	62044	Kempton Park	104		USDG	500 000	USDG	500 000	USDG	500 000
Roads and Stormwater	Paving around schools South	62076	Thokoza, katlehong, Boksburg, Vosloorus, Germiston	Multi wards		USDG	2 000 000	USDG	4 000 000	USDG	1 000 000
Roads and Stormwater	Kerbing of streets south	62077	Thokoza, katlehong, Boksburg, Vosloorus, Germiston	Multi wards		USDG	2 000 000	USDG	2 000 000	USDG	-
Roads and Stormwater	Upgrading of streets in Kwesine Hostel network, ward 59 katlehong	62069	Katlehong 1	59		USDG	3 500 000	USDG	10 000 000	USDG	-
Roads and Stormwater	Upgrading of stormwater in Katlehong area	62070	Katlehong 1	Multi wards		USDG	3 500 000	USDG	6 000 000	USDG	-
Roads and Stormwater	Tarring of roads and stormwater in ward 109, Etwatwa	62072	Etwatwa	109		USDG	4 898 355	USDG	3 000 000	USDG	-
Roads and Stormwater	Construction of streets and stormwater in ward 26	62073	Etwatwa	26			-	USDG	11 500 000	USDG	10 000 000
Roads and Stormwater	Upgrading of streets and stormwater systems in ward 67	62074	Etwatwa	67			-	USDG	5 000 000	USDG	
Roads and Stormwater	Tarring of streets and stormwater systems in ward 66	60252	Etwatwa	66			-	USDG	5 000 000	USDG	
Roads and Stormwater	Construction of roads in ward 65	62051	Etwatwa	65			-	USDG	5 000 000	USDG	
Roads and Stormwater	Upgrading of stormwater in Actonville	62068	Benoni	29			-	USDG	5 000 000	USDG	
Roads and Stormwater	Upgrading of roads and stormwater in Langaville ward 79,81, 98and 111	62071	Tsakane	111, 98, 79 ,81			-	USDG	5 000 000	USDG	10 000 000
Roads and Stormwater	Construction of roads and stormwater systems in Wattville and Tamboville in watd 30 & 31	62067	Benoni	30, 31			-	USDG	5 000 000	USDG	
Roads and Stormwater	Paving of Black road between Thema Road and	62092	Kwa-Thema	74,79,80			-	USDG	5 000 000	USDG	5 000 000
Roads and Stormwater	Isikhova Street - Germiston (Ward 42)		Germiston	42		USDG	300 000	USDG		USDG	
Roads and Stormwater	May Deep - Germiston	62216	Germiston	Various		USDG	300 000	USDG		USDG	
Roads and Stormwater	Primula SW next to the Dam - Primrose	62217	Germiston	Various		USDG	300 000	USDG		USDG	
Roads and Stormwater	Patridge/Kalk Street	62218	Katlehong 1	Various		USDG	300 000	USDG		USDG	
Roads and Stormwater	Piedcrew Street	62219	Katlehong 1	Various		USDG	300 000	USDG		USDG	
Roads and Stormwater	Woodmere Stormwater system (acquisition and upgrading of system	62220	Germiston	Various		USDG	300 000	USDG		USDG	

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Roads and Stormwater	Rebuilding portion Rondebult Road, Boksburg	62221	Boksburg	Various		USDG	300 000	USDG		USDG	
Roads and Stormwater	Pudungwane, Lancoe & Moon Street - Wrd 108	62222	Katlehong 2	108		USDG	300 000	USDG		USDG	
Roads and Stormwater	Down Matera Network, -Edenpark Ext5 Phase 1	62223	Thokoza	53		USDG	500 000	USDG		USDG	
Roads and Stormwater	Themba & Naledi Palmridge Ext 5, Ngwavuma st - Wrd 101,	62224	Katlehong 2	101		USDG	500 000	USDG		USDG	
Roads and Stormwater	Izihlahla Street SW (Network)	62225	Katlehong 2	101		USDG	1 500 000	USDG		USDG	
Roads and Stormwater	Minor Works (N) - Pomona Roads and Stormwater	62226	Kempton Park	25		USDG		USDG	3 000 000	USDG	3 000 000
Roads and Stormwater	SW Upgrades: (N): St. Andrew's Road Bridge	62227	Edenvale	18		USDG		USDG	500 000	USDG	500 000
Roads and Stormwater	Hatting Street, Elandsfontein storm water drainage system (N)	62230	Germiston	91		USDG		USDG	1 000 000	USDG	1 000 000
Roads and Stormwater	SW Upgrades (N) Ward 2	62232	Tembisa 2	2		USDG		USDG	1 000 000	USDG	1 000 000
Roads and Stormwater	SW Upgrades (N) Ward 4	62233	Tembisa 1	4		USDG		USDG	1 000 000	USDG	1 000 000
Roads and Stormwater	SW Upgrades (N) Ward 6	62234	Tembisa 1	6		USDG		USDG	1 000 000	USDG	1 000 000
Roads and Stormwater	Demolishing and rebuilding of Bridge Boksburg Railway Street	62235	Boksburg	32		USDG	500 000	USDG	500 000	USDG	500 000
Roads and Stormwater	Reconstruction Auret Road	62236	Benoni	23		USDG	500 000	USDG	500 000	USDG	500 000
Roads and Stormwater	Upgrading Stormwater system Flamingo Street Beyers Park	62237	Boksburg	22		USDG	500 000	USDG	500 000	USDG	500 000
Roads and Stormwater	Elgin Road Height Restriction	62238	Kempton Park	15		USDG	500 000	USDG	500 000	USDG	500 000
Roads and Stormwater	SW Upgrades (N) Natural Watercourse and System (Wilbart to Linksfield)	62239	Germiston	18, 20, 36		USDG	500 000	USDG	500 000	USDG	500 000
Roads and Stormwater	Stormwater System Upgrade Clayville Extension 27	62240	Tembisa 2	1		USDG	200 000	USDG	1 000 000	USDG	
Roads and Stormwater	Stormwater Upgrade Leith Road	62241	Boksburg	17		Revenue		Revenue		Revenue	300 000
Roads and Stormwater	Stormwater System Upgrade Eight and Nineth Bredell	62242	Kempton Park	25		Revenue		Revenue		Revenue	400 000
Roads and Stormwater	Installation Traffic Management Boeing / Penhurst Intersection	62243	Edenvale	20		Revenue		Revenue		Revenue	400 000
Roads and Stormwater	Stormwater Upgrade Ridge Road	62244	Boksburg	17		Revenue		Revenue		Revenue	400 000
Roads and Stormwater	Widening Patdenorow	62245	Edenvale	20		Revenue		Revenue		Revenue	300 000
Roads and Stormwater	Stormwater System Bowling Road and Athol Rowan Street and surrounding area	62246	Edenvale	20		Revenue		Revenue		Revenue	200 000
Roads and Stormwater	Rehabilitation Arterial Road East	62247	Edenvale	20		Revenue		Revenue		Revenue	400 000
Roads and Stormwater	Upgrading Bergriver Drive Stormwater	62248	Kempton Park	13, 104		Revenue		Revenue		Revenue	500 000
Roads and Stormwater	K94 Road planning and design	62249	Benoni	27, 28		Revenue		Revenue		Revenue	400 000
Roads and Stormwater	Stanley Road Link	62250	Kempton Park	24, 25		Revenue		Revenue		Revenue	400 000
Roads and Stormwater	Stormwater Upgrade Bedfordview Area	62251	Edenvale	20		Revenue		Revenue		Revenue	400 000
Roads and Stormwater	Roads and Stormwater Investigations and or Design/Delmore Park x2/Brackenhurst/Alrode/	62252	Boksburg , Alberton	Multi wards		Revenue		Revenue		Revenue	1 000 000



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Roads and Stormwater	Construction of additional right turn lane at Brentwood Road / Great North Intersection	62253	Benoni	28		Revenue		Revenue		Revenue	500 000
Roads and Stormwater	Construction of a additional right turn lane at Oak Street / Great North Intersection	62254	Benoni	28		Revenue		Revenue		Revenue	500 000
Roads and Stormwater	Construction of Road No.5	62255	Benoni	28		Revenue		Revenue		Revenue	450 000
Roads and Stormwater	Construction of Malherbe Street (Mayfield)	62256	Benoni	96		Revenue		Revenue		Revenue	500 000
Sport Recreation Arts and Culture	Rehabilitate Bakerton stadium	37508	Springs	72	2 500 000	USDG	300 000	USDG		USDG	
Sport Recreation Arts and Culture	Rehabilitate Alra Park stadium	37509	Nigel	88	7 700 000	USDG	300 000	USDG		USDG	
Sport Recreation Arts and Culture	Rehabilitate Actonville swimming pool	37514	Brakpan	31		USDG	2 631 000	USDG		USDG	
Sport Recreation Arts and Culture	Construction multipurpose sports complex (On stand number 10263 Vosloo ext 20)	42029	Katlehong 2	108, 44, 48, 59, 60, 63	2 800 000	USDG		USDG		USDG	
Sport Recreation Arts and Culture	Specialized Equipment(Operational Equipment)	34701	Equipment	Administrative HQ	-	Revenue		Revenue	2 000 000	Revenue	500 000
Sport Recreation Arts and Culture	Libraries ICT Equipment(Operational Equipment)	34880	ICT Equipment	Administrative HQ	500 000	Provincial Grant	500 000	Provincial Grant	500 000	Provincial Grant	500 000
Sport Recreation Arts and Culture	Extension Alra Park Library	40724	Nigel	88	5 000 000	Provincial Grant		Provincial Grant		Provincial Grant	
Sport Recreation Arts and Culture	Specialized Equipment (Library)	60932	Equipment	Administrative HQ		Provincial Grant	700 000	Provincial Grant	500 000	Provincial Grant	500 000
Sport Recreation Arts and Culture	Upgrade Kempton park swimming pool	34924	Kempton Park	16		USDG	5 000 000	USDG	6 500 000	USDG	
Sport Recreation Arts and Culture	Extension of Bakerton Library	40722	Springs	72	6 323 000	Provincial Grant	10 000 000	Provincial Grant		Provincial Grant	
Sport Recreation Arts and Culture	Construction of Bonaero Park Modular Library	60957	Kempton Park	17		Provincial Grant		Provincial Grant	5 000 000	Provincial Grant	4 000 000
Sport Recreation Arts and Culture	Refurbishment of Vosloorus Library	60978	Vosloorus	47		Provincial Grant		Provincial Grant	8 000 000	Provincial Grant	8 000 000
Sport Recreation Arts and Culture	Vehicles	34731	Vehicles	3	2 252 000	Revenue		Revenue		Revenue	
Sport Recreation Arts and Culture	Reconstruct Ebuhleni swimming pool	40705	Tembisa 1	9		USDG		USDG	5 000 000	USDG	15 000 000
Sport Recreation Arts and Culture	LIBRARIES OFFICE FURNITURE - SPORTS AND RECREATION	60926	Office Furniture	Administrative HQ		Provincial Grant	1 000 000	Provincial Grant		Provincial Grant	500 000
Sport Recreation Arts and Culture	Upgrade Olifantsfontein swimming pool	37518	Tembisa 2	1		USDG		USDG		USDG	5 000 000
Sport Recreation Arts and Culture	Upgrade Moses Molelekwa art centre	37548	Tembisa 1	2		USDG	6 000 000	USDG	5 000 000	USDG	1 500 000
Transport Planning & Provision	Refurbishment of Public Transport Facilities(Corporate)	34774	Corporate	Multi wards	7 500 000	USDG	11 025 000	USDG	11 500 000	USDG	18 400 000
Transport Planning & Provision	IRPTN: Bus Depots	38007	Edenvale	10, 90		PTNG	40 000 000	PTNG	20 000 000	PTNG	15 000 000

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Transport Planning & Provision	IRPTN: Infrastructure and Implementing (PTNG)	34759	Germiston	21,35,36,39,40,4 1,42,92,93	94 516 831	PTNG	58 500 000	PTNG	67 700 000	PTNG	69 000 000
Transport Planning & Provision	IRPTN: ITS (PTNG)	34765	Germiston	21,35,36,39,40,4 1,42,92,93	7 000 000	PTNG	14 000 000	PTNG	16 600 000	PTNG	17 200 000
Transport Planning & Provision	IRPTN: Project designs, Planning and Management	34764	Germiston	21,35,36,39,40,4 1,42,92,93	5 000 000	PTNG	10 000 000	PTNG	12 000 000	PTNG	9 000 000
Transport Planning & Provision	IRPTN: Road Infrastructure (PTNG)	38008	Germiston	21,35,36,39,40,4 1,42,92,93	189 611 168	PTNG	214 000 000	PTNG	180 000 000	PTNG	169 000 000
Transport Planning & Provision	Construction of public transport facilities Daveyton(Daveyton)	34752	Daveyton	70, 71		USDG	12 655 500	USDG	10 000 000	USDG	15 720 000
Transport Planning & Provision	Taxi rank - Greenfield	38011	Thokoza	58		USDG	7 189 000	USDG	10 000 000	USDG	10 600 000
Water and Sanitation	Tembisa Depot	34489	Tembisa 1	14		USDG	5 000 000	USDG	5 000 000	USDG	
Water and Sanitation	Blaaupan: relocate gravity sewer pipeline(Kempton Park)	34797	Kempton Park	23	500 000	ISUPG	100 000	ISUPG		ISUPG	
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Alberton, Katlehong, Thokoza	38692	Alberton, Katlehong, Thokoza	Multi wards	17 500 000	ISUPG	15 000 000	ISUPG	20 000 000	ISUPG	20 000 000
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Nigl, Springs, Duduza, Kwa Thema	38694	Nigel , Springs, Duduza, Kwa Thema	Multi wards	37 800 000	ISUPG	15 000 000	ISUPG	18 616 000	ISUPG	20 000 000
Water and Sanitation	Elsburg Koppies outfall sewer Phase 3	39184	Boksburg	42	500 000	ISUPG	12 000 000	ISUPG	1 000 000	ISUPG	
Water and Sanitation	pipelines & construct new reservoirs & towers in Tembisa, Kempton Park, Edenvale	39210	Kempton Park , Tembisa, Edenvale	Multi wards	33 400 000	ISUPG	17 600 000	ISUPG	29 000 000	ISUPG	20 000 000
Water and Sanitation	Duduza Reservoir (15ml)	60394	Duduza	86	30 500 000	ISUPG	4 000 000	ISUPG		ISUPG	
Water and Sanitation	Birchleigh and Chloorkop Sewers	60496	Edenvale	15	1 000 000	ISUPG	7 000 000	ISUPG	10 000 000	ISUPG	11 000 000
Water and Sanitation	Tembisa X25 Outfall Sewer Upgrade	60517	Tembisa 2	1, 89	6 000 000	ISUPG	15 000 000	ISUPG	9 000 000	ISUPG	10 000 000
Water and Sanitation	Specialised Vehicles(Operational Equipment)	34508	Vehicles	Administrative HQ		Revenue		Revenue	1 500 000	Revenue	1 000 000
Water and Sanitation	Water Services Vehicles(Operational Equipment)	34675	Vehicles	Administrative HQ		Revenue		Revenue	700 000	Revenue	1 000 000
Water and Sanitation	Aged Domestic Meters NE DIST(Kempton Park)	34479	Kempton Park	Multi wards		Revenue		Revenue	2 250 000	Revenue	2 000 000
Water and Sanitation	Aged Domestic Meters SW DIST(Boksburg)	34592	Boksburg	Multi wards		Revenue		Revenue	2 250 000	Revenue	2 000 000
Water and Sanitation	Benoni Depot(Benoni)	34595	Benoni	28				Revenue	1 000 000	Revenue	1 000 000
Water and Sanitation	Consolidation & Replacement of all Large Water Consumer Meters(Corporate)	34674	Corporate	Multi wards		Revenue		Revenue	1 000 000	Revenue	2 000 000
Water and Sanitation	Meters NE DIST Refurbish(Kempton Park)	34651	Kempton Park	Multi wards	8 950 000	Revenue	7 500 000	Revenue	2 000 000	Revenue	2 000 000
Water and Sanitation	Meters SW DIST Refurbish(Boksburg)	34487	Boksburg	Multi wards	8 950 000	Revenue	7 500 000	Revenue	2 000 000	Revenue	2 000 000
Water and Sanitation	Impala Mine & Dal Fouche Sewer	60495	Springs	72				Revenue	1 000 000	Revenue	9 000 000
Water and Sanitation	Water Supply to Northmead Reservoir	60414	Benoni	27		USDG	100 000	USDG	1 800 000	USDG	9 000 000
Water and Sanitation	Pintail Close, Bakerton and Grootvlei Rd Sewers	60515	Springs	72		Revenue	500 000	Revenue	2 000 000	Revenue	9 000 000
Water and Sanitation	Brakpan Old Location	39186	Brakpan	105, 31, 97		USDG	1 000 000	USDG	10 000 000	USDG	9 000 000

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Water and Sanitation	Construction of a new 30MI Russel Road Reservoir (Germiston)	36273	Germiston	39	35 000 000	USDG	1 000 000	USDG	10 000 000	USDG	
Water and Sanitation	Etwatwa Ext 19 Water Tower and Pipeline Phase 2	39159	Etwatwa	66, 67, 75		USDG		USDG	10 000 000	USDG	10 000 000
Water and Sanitation	Leak Fixing & Meter Installation Project in Tsakane/ Langaville/ Geluksdal (32450 stands)(Tsak	34590	Tsakane	84, 85		USDG	5 000 000	USDG	3 000 000	USDG	2 000 000
Water and Sanitation	Metering of all Unmetered Areas (60 000 stands)(Corporate)	34672	Corporate	Multi wards	8 000 000	USDG	20 000 000	USDG	15 474 000	USDG	8 000 000
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Benoni, Etwatwa, Daveyton	39209	Benoni, Daveyton , Etwatwa	Multi wards	34 100 000	USDG	30 000 000	USDG	15 000 000	USDG	15 000 000
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Germiston, Boksburg, Vosloorus	38693	Germiston , Boksburg, Vosloorus	Multi wards	30 400 000	USDG	30 000 000	USDG	15 000 000	USDG	15 000 000
Water and Sanitation	Replacement of Mid-block Pipelines	34555	Tembisa 1	14, 8, 90	8 000 000	USDG	10 000 000	USDG	15 474 000	USDG	9 000 000
Water and Sanitation	Sectorization of Distribution Areas (Corporate)	34588	Germiston	35	2 000 000	USDG	10 000 000	USDG	15 474 000	USDG	10 000 000
Water and Sanitation	Van Dyk Park	38710	Boksburg	31	1 500 000	USDG	10 000 000	USDG	6 000 000	USDG	8 000 000
Water and Sanitation	Midblock Relocation for Sotho Section	42052	Daveyton	110, 25, 68, 69, 70, 71	500 000	USDG	5 000 000	USDG	6 000 000	USDG	9 000 000
Water and Sanitation	Upgrade of sewer network masterplan for the entire ward 41	42094	Katlehong 1	107, 40, 50, 41	500 000	USDG	10 000 000	USDG	8 500 000	USDG	2 000 000
Water and Sanitation	Kempton Park Tower (2ml)	60445	Kempton Park	15		USDG	10 000 000	USDG	8 500 000	USDG	
Water and Sanitation	Boksburg To Vlakplaas Outfall Sewer	60493	Boksburg	Multi wards	500 000	USDG	10 000 000	USDG	10 000 000	USDG	9 000 000
Water and Sanitation	Credi Reservoir (25ml)	60760	Katlehong 1	50, 51	10 500 000	USDG	10 000 000	USDG	10 000 000	USDG	
Water and Sanitation	Withok, Dalpark And Leachville Sewers	60514	Brakpan	44, 99		USDG	7 000 000	USDG	13 500 000	USDG	9 866 000
Water and Sanitation	Modder East Reservoir (20ml)	60444	Springs	72	41 000 000	USDG		USDG		USDG	
Water and Sanitation	Moleleki X1 & Palm Ridge X's Sewer Upgrades	60512	Katlehong 2	60	2 000 000	USDG	10 000 000	USDG	11 528 000	USDG	9 000 000
Water and Sanitation	Tsakane East Sewer & Duduza Sewer Upgrades	60518	Tsakane	81,82,83,84,85,9 9,112	1 000 000	USDG	8 000 000	USDG	10 000 000	USDG	12 500 000
Water and Sanitation	Construction Of A New 23ml Kempton Park	60531	Kempton Park	15		USDG	2 000 000	USDG	20 000 000	USDG	10 000 000
Water and Sanitation	Pomona: New Eastern Of Sewer Phase 2 (Kempton Park)	34652	Kempton Park	23, 25	21 000 000	USDG	15 000 000	USDG	10 000 000	USDG	15 000 000
Water and Sanitation	Construction Of Hilltop Reservoir	60448	Edenvale	15, 25, 89, 91		USDG	20 000 000	USDG	20 000 000	USDG	25 000 000
Water and Sanitation	Construction Of Bedfordview Water	34795	Edenvale	20	10 000 000	USDG	20 000 000	USDG	10 000 000	USDG	5 000 000
Water and Sanitation	Construction Of A Bredell-Kempton Zone Water Supply System	36279	Kempton Park	15, 25, 89, 91		USDG	7 000 000	USDG	2 500 000	USDG	3 000 000
Water and Sanitation	Construction Of Clayville Reservoir	37846	Tembisa 2	89		USDG	2 000 000	USDG	2 000 000	USDG	10 000 000
Water and Sanitation	Germiston CBD Water Network Replacement (New)	39160	Germiston	35	500 000	USDG	1 000 000	USDG	10 000 000	USDG	2 000 000
Water and Sanitation	Construction Of Nigel Bulk Water Line	39162	Nigel	88		USDG	10 000 000	USDG	10 000 000	USDG	10 000 000
Water and Sanitation	Replace Existing Water Supply Dunnottar Reservoir	60400	Nigel	111	7 250 000	USDG	10 000 000	USDG	10 000 000	USDG	10 000 000
Water and Sanitation	Ac Pipes Replacement SW	62023	Daveyton	71		USDG	10 000 000	USDG	10 000 000	USDG	10 000 000
Water and Sanitation	Construction Of Medeley Reservoir	62024	Boksburg	15, 25, 89, 91		USDG	2 000 000	USDG	9 000 000	USDG	10 000 000

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Water and Sanitation	Network Feeder Pipeline From New South Crest Reservoir	62025	Boksburg	17, 5	500 000	USDG	10 000 000	USDG	10 000 000	USDG	5 000 000
Water and Sanitation	Ac Pipes Replacement Ne	62022	Germiston	21		USDG	10 000 000	USDG	10 000 000	USDG	10 000 000
Water and Sanitation	Dawn Park Reservoir And Tower	62021	Boksburg	43		USDG	1 000 000	USDG	10 000 000	USDG	5 000 000
Water and Sanitation	Reigerpark-Elspark Bulk Pipeline	36272	Boksburg	42		USDG	10 000 000	USDG	10 000 000	USDG	5 000 000
Water and Sanitation	Refurbishment And Upgrading Of Water And Sewer Pump Station	60974	Corporate	Multi wards	73 750 000	USDG	30 000 000	USDG	25 000 000	USDG	35 000 000
Water and Sanitation	W&S:Emergency SVC To Informal Settlement(Corporate)	34520	Benoni	73	12 000 000	ISUPG	10 000 000	ISUPG	10 000 000	ISUPG	12 427 000
Water and Sanitation	Vogelfontein Tower	60443	Boksburg	15, 25, 89, 91		ISUPG	5 000 000	ISUPG		ISUPG	
Water and Sanitation	Edelweiss Tower	60424	Springs	72,74,75,76	26 800 000	ISUPG	5 000 000	ISUPG		ISUPG	
Water and Sanitation	Construction Of Almac Reservoir	60356	Nigel	88	13 000 000	ISUPG		ISUPG		ISUPG	
Water and Sanitation	Cathodic Protection of Steel Pipelines (Alberton)	34616	Alberton	106, 37		Revenue	100 000	Revenue	1 200 000	Revenue	1 200 000
Water and Sanitation	Etwatwa Sewer Upgrades(Etwatwa)	34483	Etwatwa	109, 65, 66, 67	10 000 000	USDG	10 000 000	USDG	5 000 000	USDG	5 000 000
Water and Sanitation	Germiston: Upgrade and replace Dekema outfall sewer Phase 3	39161	Germiston	39	15 000 000	USDG	25 000 000	USDG	15 000 000	USDG	15 000 000
Water and Sanitation	Phasing out sewer P/S, upgrade & extent sewer pipelines	38687	Corporate	Multi wards	40 000 000	USDG	30 000 000	USDG	25 000 000	USDG	20 000 000
Water and Sanitation	Pomona: New Eastern O/F sewer Phase 3 (Kempton Park)	39181	Kempton Park	23, 25	17 000 000	USDG	12 500 000	USDG	20 000 000	USDG	10 000 000
Water and Sanitation	Rondebult Outfall Sewer(Boksburg)	34637	Boksburg	32, 42, 43	10 000 000	USDG	10 000 000	USDG	2 000 000	USDG	10 000 000
Water and Sanitation	Tembisa Sewer(Tembisa 1)	34490	Tembisa 1	1, 102, 3, 89		USDG	10 000 000	USDG	10 000 000	USDG	10 000 000
Water and Sanitation	Upgrading of Meyersdal main outfall sewer	62026	Boksburg	17, 23, 25		USDG	5 000 000	USDG	10 000 000	USDG	10 000 000
Water and Sanitation	Emergency Equipment at Depots(Operational Equipment)	34626	Equipment	Administrative HQ		Revenue	100 000	Revenue	1 500 000	Revenue	1 500 000
Water and Sanitation	Specialized Equipment(Operational Equipment)	34509	Equipment	Administrative HQ		Revenue	100 000	Revenue	1 000 000	Revenue	1 000 000
Water and Sanitation	Telemetry(Kempton Park)	34653	Kempton Park	16, 17		Revenue	100 000	Revenue	500 000	Revenue	3 500 000
Water and Sanitation	Brakpan Depot	38723	Brakpan	97				Revenue	1 000 000	Revenue	1 000 000
Water and Sanitation	Water Meters	62290	Corporate	City Wide		ISUPG	100 000	ISUPG	1 000 000	ISUPG	3 000 000
Water and Sanitation	Tambo Springs Development	62125	Vosloorus	62, 64	100 000	Revenue	100 000	Revenue	100 000	Revenue	5 000 000
Water and Sanitation	Brentwood Park Water Supply	62034	Benoni	23		Revenue	1 000 000	Revenue	100 000	Revenue	2 000 000
Water and Sanitation	Pressure Management (Corporate)	34671	Corporate	City Wide		Revenue	100 000	Revenue	100 000	Revenue	3 000 000
Water and Sanitation	Rand Water to Palmridge Reservoir	34502	Alberton	58		USDG	1 000 000	USDG	2 000 000	USDG	2 000 000
Water and Sanitation	Etwatwa Bulk Water Supply Investigation: Optimization and Sectorization	62081	Etwatwa	65, 66, 67, 109		USDG	500 000	USDG	2 000 000	USDG	2 000 000
Water and Sanitation	Etwatwa X18 Sewer Pump Station	62084	Etwatwa	65		USDG	1 000 000	USDG	5 000 000	USDG	5 000 000
Water and Sanitation	Rehabilitation of Kaalspruit river and clayville	62258	Tembisa 2	1						USDG	3 000 000
Water and Sanitation	Esselen Park and Tembisa Zone Water Supply	62259	Tembisa 2	1, 3, 89						USDG	4 000 000
Water and Sanitation	Clayville & Esselen Park Sewers	62260	Tembisa 2	1, 3, 89						USDG	3 500 000
Water and Sanitation	Clayville Reservoir Operation Optimization and Pipelines	62261	Tembisa 2	1, 3, 89						USDG	2 500 000
Water and Sanitation	Thembisa Reservoir Operation Optimization and Pipelines	62262	Tembisa 1	2, 3, 4, 6, 14						USDG	2 500 000

**2024/25 - 2026/27 MULTI YEAR CAPITAL BUDGET - DETAILED PROJECT LIST**

Department	Project Name	Project ID	CCA	Ward	2023/24 Adjusted Budget	Source of Funding 2024/25	Draft Budget 2024/25	Source of Funding 2025/26	Draft Budget 2025/26	Source of Funding 2026/27	Draft Budget 2026/27
Water and Sanitation	Olifantsfontein/Clayville X79 Reservoir Bulk Supply Line and PRV	62263	Tembisa 2	1						USDG	5 000 000
Water and Sanitation	Umthambeka Reservoir Operation Optimization and Pipelines	62264	Tembisa 1	11						USDG	3 000 000
Water and Sanitation	Tswelopele X8 Sewer Redesign	62265	Tembisa	1, 102						ISUPG	3 000 000
Water and Sanitation	Esselen Park X2 Pump station	62266	Kempton Park	91						ISUPG	2 500 000
Water and Sanitation	Clayville Reservoir Pump station	62267	Tembisa 2	1						USDG	2 500 000
Water and Sanitation	Tembisa Reservoirs (Ililiba)	62268	Tembisa 1	2, 3, 4, 6						USDG	6 000 000
Water and Sanitation	Wadeville water distribution upgrade	62269	Germiston	42						USDG	4 000 000
Water and Sanitation	Hyperama Bulk Water Pipeline	62270	Germiston	92						USDG	4 000 000
Water and Sanitation	Vlakfontein to Combisa PS Pipeline	62271	Benoni	24						ISUPG	5 000 000
Water and Sanitation	Actonville and Wattville Water Pipelines	62272	Benoni	29, 30						USDG	3 500 000
Water and Sanitation	New Pomona bulk sewer system (Phase 1)	62273	Kempton Park	23, 25						USDG	3 000 000
Water and Sanitation	New Pomona bulk sewer system (Phase 4)	62274	Kempton Park	23, 25						USDG	3 000 000
Water and Sanitation	Etwatwa X32 network sewers	62275	Etwatwa	109						ISUPG	3 500 000
Water and Sanitation	Etwatwa X19 and Mandela Supply zone sectorization	62276	Etwatwa	66, 67, 75						ISUPG	5 000 000
Water and Sanitation	Upgrading of Sallies Village Water Pump Station	62277	Brakpan	105						USDG	3 500 000
Water and Sanitation	Upgrading of Minnebron Sewer Pump Station	62278	Brakpan	105						USDG	2 500 000
Water and Sanitation	Bedfordview Ward 20 Water upgrades	62279	Edenvale	20						USDG	3 000 000
Water and Sanitation	Replacement and upgrade sewer line Sycamore Drive Dowerglen Ext 3	62280	Edenvale	19						USDG	3 500 000
Water and Sanitation	Upgrade of Water and Sewer systems in Senderwood	62281	Alberton	20						USDG	3 000 000
Water and Sanitation	Investigation of Bulk supply system of Tsakane from Sallies Rand Water to Tsakane.Possible booster pumpstation	62282	Brakpan/Tsakane	105						USDG	2 500 000
Water and Sanitation	Conditional Assesemnt of the 450mm bulk pipeline from Sallies to Tsakane.	62283	Brakpan/Tsakane	105						USDG	2 000 000
Water and Sanitation	Installation of Mechanical Screens at Rockville Sewer pumpstation	62284	Nigel	84						USDG	2 000 000
Water and Sanitation	Installation of Mechanical Screens at Tsakane South pumpstation	62285	Nigel	84						USDG	2 000 000
Water and Sanitation	Relocation of Lusaka street/Namibia street sewer pipeline	62286	Nigel	81						ISUPG	3 000 000
Water and Sanitation	Programme For Wychwood & Malvern East, Primrose Ext 1, 11, 13, 14,15,16, Primrose Hill & Simmerfield, Rustiva, Activa Park, Driehoek	62287	Germiston	20						USDG	2 500 000
					<b>2 718 720 150</b>		<b>2 910 513 343</b>		<b>2 940 137 123</b>		<b>3 289 359 769</b>