

ANNEXURE B

2025/26 PROPOSED CAPITAL BUDGET ADJUSTMENTS

Department	Budget as at 31 January 2026	Actual Year to Date Incl Committments - 31 Jan 2026	Actual Spent %	Reductions (-)	Additional Requests (+)	Net Proposed Adjustments	2025/26 Budget after Adjustment
Communications, Marketing and Tourism	-	-	0,0%		750 000	750 000	750 000
Community Safety	91 600 000	45 995 631	50,2%			-	91 600 000
Community Services	90 750 000	10 811 939	11,9%	(6 750 000)	11 250 000	4 500 000	95 250 000
Ekurhuleni Housing Company (EHC)	5 709 267	1 869 247	32,7%			-	5 709 267
Energy	513 081 652	451 923 975	88,1%		125 170 500	125 170 500	638 252 152
ERWAT	294 995 612	113 281 748	38,4%	(188 564 913)	188 564 913	-	294 995 612
Executive Office	1 000 000	-	0,0%	(360 000)	360 000	-	1 000 000
Human Settlement	491 433 348	166 431 899	33,9%	(34 253 099)	32 094 252	(2 158 847)	489 274 501
Information and Communication Technology	100 000 000	63 632 388	63,6%		115 000 000	115 000 000	215 000 000
Real Estate & Development Planning	30 736 220	5 843 096	19,0%	(1 338 118)	1 338 118	-	30 736 220
Roads & Transport Management	570 850 000	296 469 276	51,9%	(103 103 303)	103 103 303	-	570 850 000
Service Delivery Coordination	52 000 000	22 534 591	43,3%		5 000 000	5 000 000	57 000 000
Waste Business Unit	197 800 000	140 513 147	71,0%	(9 250 000)	9 250 000	-	197 800 000
Water and Sanitation	757 159 000	339 430 938	44,8%	(162 100 000)	72 100 000	(90 000 000)	667 159 000
Total	3 197 115 099	1 658 737 875	51,88%	(505 719 433)	663 981 086	158 261 653	3 355 376 752

Parent Municipality	2 896 410 220	1 543 586 880	53,29%	(317 154 520)	475 416 173	158 261 653	3 054 671 873
Entities	300 704 879	115 150 995	38,29%	(188 564 913)	188 564 913	-	300 704 879
Total	3 197 115 099	1 658 737 875	51,88%	(505 719 433)	663 981 086	158 261 653	3 355 376 752

2025/26 PROPOSED CAPITAL BUDGET ADJUSTMENTS

Name of Grant	Budget as at 31 January 2026	Actual Year to Date Incl Committments - 31 Jan 2026	Actual Spent %	Reductions (-)	Additional Requests (+)	Net Proposed Adjustments	2025/26 Budget after Adjustment
Informal Settlement Upgrading Partnership Grant (ISUPG)	769 706 000	419 982 091	54,56%	(39 094 252)	39 094 252	-	769 706 000
SRAC Provincial Grant	12 200 000	2 927 202	23,99%			-	12 200 000
Public Transport Network Grant (PTNG)	224 000 000	117 591 214	52,50%	(31 200 000)	31 200 000	-	224 000 000
Revenue	709 265 879	333 802 550	47,06%	(194 255 304)	241 505 304	47 250 000	756 515 879
Urban Development Financing Grant (UDFG)	41 736 220	11 965 824	28,67%		113 170 500	113 170 500	154 906 720
Urban Settlement Development Grant (USDG)	1 440 207 000	772 468 994	53,64%	(241 169 877)	239 011 030	(2 158 847)	1 438 048 153
Total	3 197 115 099	1 658 737 875	51,88%	(505 719 433)	663 981 086	158 261 653	3 355 376 752

Grants	2 487 849 220	1 324 935 325	53,26%	(311 464 129)	422 475 782	111 011 653	2 598 860 873
Internal funding	709 265 879	333 802 550	47,06%	(194 255 304)	241 505 304	47 250 000	756 515 879
Total	3 197 115 099	1 658 737 875	51,88%	(505 719 433)	663 981 086	158 261 653	3 355 376 752

2025/26 - PROPOSED CAPITAL ADJUSTMENT BUDGET - DETAILED PROJECT LIST

New Department	Project Name	CCA	Ward	Source of Funding 2025/26	Budget as at 31 January 2026	Actual Expenditure Year to Date (31 Jan 2026) Incl. Commitments	% Spent (Actual Expenditure Plus Commitments)	Reductions (-)	Additional Requests (+)	2025/26 Net Proposed Adjustment	2025/26 Budget after Adjustment	Motivation for Adjustments
Communications, Marketing and Tourism	Internal Screens and Communication Equipment	Germiston	City Wide	Revenue	-	-	0,00%		750 000	750 000	750 000	The department needs CAPEX budget to procure screens to be used for marking purposes and communications equipment (Cameras) to meet it's KPI's objectives
Community Safety	Other Equipment (EMS)(Operational Equipment)	Equipment	Administrative HQ	Revenue	1 600 000	-	0,00%			-	1 600 000	
Community Safety	Specialized Equipment (ES)(Operational Equipment)	Equipment	Administrative HQ	Revenue	10 000 000	-	0,00%			-	10 000 000	
Community Safety	Establish MVRA/DLTC Katlehong(Katlehong 1)	Katlehong 1	50	USDG	30 000 000	15 600 000	52,00%			-	30 000 000	
Community Safety	Construction Vosloorus Precinct	Vosloorus	44	USDG	3 500 000	-	0,00%			-	3 500 000	
Community Safety	Construction Benoni Precinct	Benoni	27	USDG	5 000 000	705 709	14,11%			-	5 000 000	
Community Safety	Construction Edleen Precinct	Kempton Park	104	USDG	500 000	-	0,00%			-	500 000	
Community Safety	Refurbishment All EMPD facilities (Corporate)	Corporate	Multi wards	Revenue	5 000 000	-	0,00%			-	5 000 000	
Community Safety	Specialized Equipment (EMPD) (Operational Equipment)	Equipment	Administrative HQ	Revenue	6 000 000	-	0,00%			-	6 000 000	
Community Safety	Vehicles	Vehicles	Vehicles	Revenue	30 000 000	29 689 922	98,97%			-	30 000 000	
Community Services	Cycle track and park equipment cnr Bucaneer and Alloutte street Impala park	Boksburg	23	USDG	500 000	-	0,00%			-	500 000	
Community Services	Develop New cemeteries in the east	Tsakane	72,92,99,82,98,88	USDG	2 600 000	-	0,00%			-	2 600 000	
Community Services	Construct Metro Parks Depots Katlehong 2 (Katlehong 2)	Katlehong 2	59,60,61,62,63,101,103,108	Revenue	5 400 000	-	0,00%			-	5 400 000	
Community Services	Develop and upgrade cemeteries in the east (Benoni)	Benoni	73	USDG	8 000 000	84 737	1,06%			-	8 000 000	
Community Services	Ward Priority Needs: Ward 73 New Modder/ Kingsway Park	Benoni	73	USDG	800 000	-	0,00%			-	800 000	
Community Services	Ward Priority Projects: Ward 68	Daveyton	68	USDG	800 000	-	0,00%			-	800 000	
Community Services	Develop and upgrade cemeteries in the east Boksburg(Boksburg)	Boksburg	32	USDG	4 500 000	-	0,00%			-	4 500 000	
Community Services	Construct Metro Parks Depot Duduza	Duduza	98	Revenue	19 000 000	-	0,00%			-	19 000 000	
Community Services	Establishment of park at Cnr Mnyani and Buthelezi Street in Phenduka Section.	Thokoza	54	USDG	500 000	-	0,00%			-	500 000	
Community Services	Re-design of James Wright Park and Norkem Park, Outdoor gyms park in Birchleigh north Ext 3/ Blomspruit, Park, Norkem Park	Kempton Park	91	USDG	600 000	-	0,00%			-	600 000	
Community Services	Development of an Eco Park at Esangweni next to IPCC Church	Edenvale	10	USDG	500 000	-	0,00%			-	500 000	
Community Services	Development of an Eco Park at Welamlambo next to informal Soccer field	Edenvale	10	USDG	500 000	-	0,00%			-	500 000	
Community Services	Upgrading of Kalkoentjie Park to Regional park	Alberton	38	USDG	500 000	-	0,00%			-	500 000	
Community Services	Development of the following parks: Thembi Mfundo, Ngodi & Nyashengo,Ext 7, phase 5 park,Umgilingo,Gondomela park,Nyezane ext. 28	Vosloorus	47	USDG	500 000	-	0,00%			-	500 000	
Community Services	Development of a community park in Unit F Tshepo Street ERF no:8681,8682,8683 Thokoza in consultation with the ward councillor.	Thokoza	57	USDG	500 000	-	0,00%			-	500 000	
Community Services	New community park (between ext. 1 & 2 and between ext. 12 & 18)	Tsakane	81	USDG	500 000	-	0,00%			-	500 000	
Community Services	Multi-Purpose park at Newstate areas	Brakpan	97	USDG	500 000	-	0,00%			-	500 000	

2025/26 - PROPOSED CAPITAL ADJUSTMENT BUDGET - DETAILED PROJECT LIST

New Department	Project Name	CCA	Ward	Source of Funding 2025/26	Budget as at 31 January 2026	Actual Expenditure Year to Date (31 Jan 2026) Incl. Commitments	% Spent (Actual Expenditure Plus Commitments)	Reductions (-)	Additional Requests (+)	2025/26 Net Proposed Adjustment	2025/26 Budget after Adjustment	Motivation for Adjustments
Community Services	Request for Mini Park	Katlehong 2	103	USDG	550 000	-	0,00%			-	550 000	
Community Services	Upgrading of Nageng Park at corner Botshabelo and Sibati streets	Vosloorus	107	USDG	550 000	-	0,00%			-	550 000	
Community Services	Specialised Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	10 000 000	-	0,00%			-	10 000 000	
Community Services	Ward priority needs: ward 89 fencing olifantsfontein park	Tembisa 2	89	USDG	500 000	-	0,00%			-	500 000	
Community Services	Other Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	1 000 000	-	0,00%	(1 000 000)		(1 000 000)		To be redirected to the ICT Department to facilitate the procurement of ICT equipment for the former Health employees.
Community Services	Specialized Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	1 250 000	-	0,00%	(1 250 000)		(1 250 000)		To be redirected to the ICT Department to facilitate the procurement of ICT equipment for the former Health employees.
Community Services	Upgrade Kempton park swimming pool	Kempton Park	16	USDG	11 500 000	7 800 000	67,83%	(3 250 000)		(3 250 000)	8 250 000	Due to the late appointment of contractors and consultants by EPMO, the department does not have sufficient time to implement and spend the allocation of R11,500,000. As a result, the funds will be moved to the Ebuhleni Swimming Pool project, which is at the same stage of implementation as the Kempton Park Swimming Pool project. The funds will be recovered in the 2026/27 financial year from the same project.
Community Services	Libraries ICT Equipment(Operational Equipment)	ICT Equipment	Administrative HQ	Provincial Grant	3 000 000	2 927 202	97,57%			-	3 000 000	
Community Services	LIBRARIES OFFICE FURNITURE - SPORTS AND RECREATION	Office Furniture	Administrative HQ	Provincial Grant	1 500 000	-	0,00%			-	1 500 000	
Community Services	Reconstruct Ebuhleni swimming pool	Tembisa 1	9	USDG	5 000 000	-	0,00%		3 250 000	3 250 000	8 250 000	Funds from Kempton Park swimming pool will be transferred back in the 2026/27 financial year.
Community Services	Specialized Equipment (Library)	Equipment	Administrative HQ	Provincial Grant	4 700 000	-	0,00%			-	4 700 000	
Community Services	Specialized Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	2 000 000	-	0,00%	(1 250 000)		(1 250 000)	750 000	Tender not in place therefore fundds are reallocated to procure 2 graders.
Community Services	Upgrade Duduza and Tsakane 2	Duduza / Tsakane	99	Provincial Grant	3 000 000	-	0,00%			-	3 000 000	
Community Services	Specialised Vehicles (Grader)	Vehicles	Vehicles	Revenue		-			8 000 000	8 000 000	8 000 000	Graders for the department. The Department currently has only one grader, and two more Graders are required to support the maintenance of the City's facilities
Ekurhuleni Housing Company (EHC)	Other Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	800 000	1 180 865	147,61%			-	800 000	
Ekurhuleni Housing Company (EHC)	ICT Equipment	ICT Equipment	Administrative HQ	Revenue	409 267	368 340	90,00%			-	409 267	
Ekurhuleni Housing Company (EHC)	Installation of Access control	Corporate	City Wide	Revenue	4 500 000	320 042	7,11%			-	4 500 000	
Energy	Alberton Network enhancement(Alberton)	Alberton	37	Revenue	2 000 000	697 929	34,90%			-	2 000 000	
Energy	Atom Road Substation(Germiston)	Germiston	39	USDG	28 200 000	25 080 295	88,94%			-	28 200 000	
Energy	Benoni Lighting (Benoni)	Benoni	110, 24, 25,27, 28, 29, 30, 73	USDG	655 000	603 228	92,10%			-	655 000	
Energy	Benoni Network enhancement(Benoni)	Benoni	110, 24, 25,27, 28, 29, 30, 73	Revenue	2 000 000	1 491 948	74,60%			-	2 000 000	
Energy	Benoni Revenue enhancement(Benoni)	Benoni	110, 24, 25,27, 28, 29, 30, 73	USDG	1 000 000	-	0,00%			-	1 000 000	
Energy	Boksburg Lighting(Boksburg)	Boksburg	32, 34	USDG	655 000	654 355	99,90%			-	655 000	
Energy	Boksburg Network enhancement(Boksburg)	Boksburg	32, 34	Revenue	2 000 000	1 460 204	73,01%			-	2 000 000	
Energy	Boksburg Revenue enhancement(Boksburg)	Benoni	27, 28, 32, 73	USDG	1 000 000	758 514	75,85%			-	1 000 000	
Energy	Brakpan Lighting(Brakpan)	Brakpan	105, 31, 97	USDG	655 000	-	0,00%			-	655 000	
Energy	Vulcania substation(Brakpan)	Brakpan	105	USDG	5 000 000	4 076 076	81,52%			-	5 000 000	
Energy	Brakpan Network enhancement(Brakpan)	Brakpan	105, 31, 97	Revenue	2 000 000	791 742	39,59%			-	2 000 000	
Energy	Brakpan Revenue enhancement(Brakpan)	Brakpan	105, 31, 97	USDG	1 000 000	555 351	55,54%			-	1 000 000	
Energy	Bulk Services to New Developments(Corporate)	Corporate	City Wide	USDG	35 523 652	90 435 408	254,58%			-	35 523 652	

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New Department	Project Name	CCA	Ward	Source of Funding 2025/26	Budget as at 31 January 2026	Actual Expenditure Year to Date (31 Jan 2026) Incl. Commitments	% Spent (Actual Expenditure Plus Commitments)	Reductions (-)	Additional Requests (+)	2025/26 Net Proposed Adjustment	2025/26 Budget after Adjustment	Motivation for Adjustments
Energy	Phomolong substation(Edenvale)	Edenvale	12	USDG	5 000 000	-	0,00%			-	5 000 000	
Energy	Clayville Electrification(Tembisa 2)	Tembisa 2	89	ISUPG	5 000 000	869 540	17,39%			-	5 000 000	
Energy	Daveyton Lighting(Daveyton)	Daveyton	110, 68, 69, 70, 71, 96	USDG	655 000	603 228	92,10%			-	655 000	
Energy	Daveyton Network enhancement(Daveyton)	Daveyton	110, 68, 69, 70, 71, 96	USDG	500 000	498 554	99,71%			-	500 000	
Energy	Duduza Lighting(Duduza)	Duduza	111, 86, 87, 98,	USDG	655 000	-	0,00%			-	655 000	
Energy	Edenvale Lighting(Edenvale)	Edenvale	10,11,12,13,18,1	USDG	655 000	-	0,00%			-	655 000	
Energy	Edenvale Network enhancement(Edenvale)	Edenvale	9, 20	Revenue	2 000 000	1 269 909	63,50%			-	2 000 000	
Energy	Edenvale Revenue enhancement(Edenvale)	Edenvale	10,11,12,18,19, 20	USDG	1 000 000	200 042	20,00%			-	1 000 000	
Energy	Electricity Services Connections	Corporate	City Wide	USDG	917 000	-	0,00%			-	917 000	
Energy	Electrification of Informal Settlements (Reblocking Areas)(Corporate)	Corporate	City Wide	ISUPG	157 719 500	86 543 862	54,87%			-	157 719 500	
Energy	Electrification of Subsidized Housing	Corporate	City Wide	ISUPG	154 220 500	172 286 149	111,71%			-	154 220 500	
Energy	Etwatwa Lighting(Etwatwa)	Etwatwa	109, 26, 65, 66, 67	USDG	655 000	-	0,00%			-	655 000	
Energy	Germiston Lighting(Germiston)	Germiston	35,36,	USDG	655 000	-	0,00%			-	655 000	
Energy	Germiston Network enhancement(Germiston)	Germiston	21,35,36,39,40,4 1,42,92	Revenue	3 611 000	3 522 320	97,54%			-	3 611 000	
Energy	Germiston Revenue enhancement(Germiston)	Germiston	21,35,36,39,40,4 1,42,92	USDG	1 000 000	195 842	19,58%			-	1 000 000	
Energy	Installation of Solar Highmast Lights(Corporate)	Corporate	City Wide	USDG	2 500 000	-	0,00%			-	2 500 000	
Energy	Katlehong Lighting(Katlehong 1)	Katlehong 1	48,49,50,51,55	USDG	655 000	652 092	99,56%			-	655 000	
Energy	Kempton Park Lighting(Kempton Park)	Kempton Park	13,15,16,17,23,2 5,91,104,	USDG	655 000	-	0,00%			-	655 000	
Energy	Kempton Park Network enhancement(Kempton Park)	Kempton Park	13,15,16,17,23,2 5,91,104,	Revenue	2 000 000	-	0,00%			-	2 000 000	
Energy	Kempton Park Revenue enhancement(Kempton Park)	Kempton Park	13,15,16,17,23,2 5,91,104,	USDG	1 000 000	-	0,00%			-	1 000 000	
Energy	Kwa-Thema Lighting(Kwa Thema)	Kwa-Thema	74,77,78,79,80	USDG	655 000	(86 185)	-13,16%			-	655 000	
Energy	Kwa-Thema Network enhancement(Kwa Thema)	Kwa-Thema	74,77,78,79,80	USDG	1 500 000	760 613	50,71%			-	1 500 000	
Energy	Kwa-Thema Revenue enhancement(Kwa Thema)	Kwa-Thema	74,77,78,79,80	USDG	1 000 000	387 454	38,75%			-	1 000 000	
Energy	Nigel Lighting(Nigel)	Nigel	111, 88	USDG	655 000	-	0,00%			-	655 000	
Energy	Nigel Network enhancement(Nigel)	Nigel	88,111	Revenue	2 000 000	-	0,00%			-	2 000 000	
Energy	Second input Substation	Germiston	39	Revenue	27 000 000	26 697 081	98,88%			-	27 000 000	
Energy	Solar Roof Top Projects(Corporate)	Corporate	City Wide	USDG	1 500 000	-	0,00%			-	1 500 000	
Energy	Springs Lighting(Springs)	Springs	72, 74, 75, 76, 77	USDG	655 000	625 530	95,50%			-	655 000	
Energy	Springs Network enhancement(Springs)	Springs	74, 75, 76	Revenue	2 000 000	4 143 082	207,15%			-	2 000 000	
Energy	Springs Revenue enhancement(Springs)	Springs	74, 75, 76	USDG	2 000 000	-	0,00%			-	2 000 000	
Energy	Tembisa 2 Lighting(Tembisa 2)	Tembisa 2	1, 2, 3, 7, 89, 100 & 102	USDG	655 000	507 848	77,53%			-	655 000	
Energy	Tembisa 2 Network Enhancement(Tembisa 2)	Tembisa 2	1, 2, 3, 7, 89, 100 & 102	USDG	3 000 000	1 216 980	40,57%			-	3 000 000	
Energy	Tembisa 2 Revenue enhancement(Tembisa 2)	Tembisa 2	1, 2, 3, 7, 89, 100 & 102	USDG	1 000 000	506 246	50,62%			-	1 000 000	
Energy	Tembisa Lighting(Tembisa 1)	Tembisa 1	4, 5, 6, 8, 9, 14 & 90	USDG	655 000	-	0,00%			-	655 000	
Energy	Tembisa Revenue enhancement(Tembisa 1)	Tembisa 1	4, 5, 6, 8, 9, 14 & 90	USDG	1 000 000	-	0,00%			-	1 000 000	
Energy	Tembisa substation(Tembisa 1)	Tembisa 1	4, 5, 6, 8, 9, 14 & 90	USDG	28 100 000	14 174 001	50,44%			-	28 100 000	
Energy	Thokoza Lighting(Thokoza)	Thokoza	52,54,56,57	USDG	655 000	603 228	92,10%			-	655 000	
Energy	Thokoza Network enhancement(Thokoza)	Thokoza	52,54,56,57	USDG	1 500 000	1 499 988	100,00%			-	1 500 000	
Energy	Tsakane Lighting(Tsakane)	Tsakane	81,82,83,84,85,9 9,112	USDG	655 000	-	0,00%			-	655 000	

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New Department	Project Name	CCA	Ward	Source of Funding 2025/26	Budget as at 31 January 2026	Actual Expenditure Year to Date (31 Jan 2026) Incl. Commitments	% Spent (Actual Expenditure Plus Commitments)	Reductions (-)	Additional Requests (+)	2025/26 Net Proposed Adjustment	2025/26 Budget after Adjustment	Motivation for Adjustments
Energy	Tsakane Network enhancement(Tsakane)	Tsakane	81,82,83,84,85,9	USDG	1 500 000	1 504 321	100,29%			-	1 500 000	
Energy	Tsakane Substation	Tsakane	82	Revenue	5 000 000	-	0,00%			-	5 000 000	
Energy	Upgrading of the ageing backbone Electrical Network	Corporate	City Wide	USDG	1 000 000	-	0,00%			-	1 000 000	
Energy	Vehicles	Vehicles	Vehicles	Revenue	6 000 000	5 482 214	91,37%		12 000 000	12 000 000	18 000 000	This is to speed up on day to day service delivery challenges and revenue enhancement programs. Energy fleet is very old, it breaks more often and this requires additional attention
Energy	Vosloorus Lighting(Vosloorus)	Vosloorus	44, 44, 45, 46, 47,107	USDG	655 000	654 986	100,00%			-	655 000	
Energy	Upgrading of the ageing backbone Electrical Network	Corporate	City Wide	UDFG		-	0,00%		113 170 500	113 170 500	113 170 500	Additional grant received during the National Treasury mid year DoRA
ERWAT	ERW2303/02 Procurement of Medium Voltage (MV) Equipment	Kempton Park	89	USDG	8 901 000	429 553	4,83%		17 910 501	17 910 501	26 811 501	Plants and Head Office compliant
ERWAT	Laptop Procurement	Kempton Park	89	Revenue	2 500 000	644 791	25,79%	(363 000)		(363 000)	2 137 000	Remaining budget is sufficient for the procurement of laptops.
ERWAT	Intruder Alarms and Biometrix Clockimg System	Kempton Park	89	Revenue	-	-	0,00%	-	1 567 767	1 567 767	1 567 767	Staff security and wellbeing
ERWAT	Esther Park WCW Refurbishment and Upgrades	Kempton Park	104	Revenue	8 223 685	-	0,00%	(7 984 441)		(7 984 441)	239 244	Provision for WCW compliance management
ERWAT	Olifantsfontein WCW Refurbishment and Upgrades →PSP (Stage 3 - 4)	Tembisa 2	1	USDG	40 000 000	20 887 711	52,22%	(5 472 863)		(5 472 863)	34 527 137	Ta adress DWS Pre-directive, and adress Plant over capacity challenges (Design Stage).
ERWAT	Hartebeesfontein WCW Refurbishment and Upgrades	Kempton Park	89	USDG	40 000 000	1 171 516	2,93%	(38 000 000)		(38 000 000)	2 000 000	Ta adress DWS Pre-directive, and adress Plant over capacity challenges (Design Stage).
ERWAT	Ancor WCW Refurbishment and Upgrades →PSP (Stage 3 - 4)	Springs	76	Revenue	40 000 000	10 285 645	25,71%	(29 751 728)		(29 751 728)	10 248 272	Ta adress DWS Pre-directive, and adress Plant over capacity challenges (Design Stage).
ERWAT	Benoni WCW Refurbishment and Upgrades	Benoni	29	USDG	8 223 685	-	0,00%	(8 223 685)		(8 223 685)	-	Provision for WCW compliance management
ERWAT	Carl Grundlingh WCW Refurbishment and Upgrades	Nigel	88	USDG	9 890 351	16 834	0,17%	(9 646 958)		(9 646 958)	243 393	Provision for WCW compliance management
ERWAT	Heidelberg WCW Refurbishment and Upgrades	Heidelberg	1	Revenue	13 223 685	2 021 128	15,28%	(10 238 344)		(10 238 344)	2 985 341	Provision for WCW compliance management
ERWAT	Herbert Bickley WCW Refurbishment and Upgrades	Nigel	88	USDG	8 223 685	-	0,00%	(8 223 685)		(8 223 685)	-	Provision for WCW compliance management
ERWAT	Jan Smuts WCW Refurbishment and Upgrades	Kempton Park	Multi wards	USDG	9 223 685	14 473	0,16%	(8 982 633)		(8 982 633)	241 052	Provision for WCW compliance management
ERWAT	JP Marais WCW Refurbishment and Upgrades	Benoni	29	USDG	8 223 685	889 303	10,81%	(8 223 685)	-	(8 223 685)	-	Provision for WCW compliance management
ERWAT	Rynfield WCW Refurbishment and Upgrades	Benoni	27	USDG	8 223 679	-	0,00%	(8 223 679)		(8 223 679)	-	Provision for WCW compliance management
ERWAT	Rynfield WCW Refurbishment and Upgrades	Benoni	27	Revenue	8 223 691	-	0,00%	(8 223 691)		(8 223 691)	-	Provision for WCW compliance management
ERWAT	Ratanda WCW Refurbishment and Upgrades	Ratanda	2	USDG	8 223 685	-	0,00%	(6 223 685)		(6 223 685)	2 000 000	Provision for WCW compliance management
ERWAT	Tsakane Plant - Supply , Deliver & Install All Pumps On As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months	Tsakane	112	Revenue	-	574 240	0,00%		628 215	628 215	628 215	Provision for WCW compliance management
ERWAT	Tsakane WCW Refurbishment and Upgrades	Tsakane	112	USDG	-	-	0,00%		9 261 351	9 261 351	9 261 351	Provision for plant compliance
ERWAT	Welgedacht WCW Refurbishment and Upgrades →PSP (Stage 3 - 4)	Springs	75	USDG	10 056 018	3 645 828	36,26%		14 022 264	14 022 264	24 078 282	Provision for plant upgrade
ERWAT	Dekema WCW Refurbishment and Upgrades	Germiston	39	USDG	5 889 485	1 839 607	31,24%	(5 889 485)	-	(5 889 485)	-	Provision for plant upgrade
ERWAT	Rondebult WCW Refurbishment and Upgrades	Germiston	41	USDG	9 890 351	-	0,00%	(9 890 351)	-	(9 890 351)	-	Provision for plant upgrade
ERWAT	Viakplaats WCW Refurbishment and Upgrades	Vosloorus	44	USDG	12 807 018	8 348 797	65,19%	(12 807 018)		(12 807 018)	-	Provision for plant upgrade
ERWAT	Watervaal WCW Refurbishment and Upgrades →PSP (Stage 3 - 4)	Alberton	Multi wards	USDG	12 723 673	7 629 453	59,96%		43 158 450	43 158 450	55 882 123	To adress DWS Pre-directive, and adress Plant over capacity challenges (Design Stage).
ERWAT	Supply, Delivery and Installation of Security Perimeter Fence at Various WCW's →Panel of Contractors	Kempton Park	Multi wards	Revenue		-	0,00%		1 603 945	1 603 945	1 603 945	Security compliance

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New Department	Project Name	CCA	Ward	Source of Funding 2025/26	Budget as at 31 January 2026	Actual Expenditure Year to Date (31 Jan 2026) Incl. Commitments	% Spent (Actual Expenditure Plus Commitments)	Reductions (-)	Additional Requests (+)	2025/26 Net Proposed Adjustment	2025/26 Budget after Adjustment	Motivation for Adjustments
ERWAT	Scientifx Service - Supply, Delivery, Installation of Various laboratory Equipment	Kempton Park	Multi wards	Revenue	8 100 000	25 661 579	316,81%		27 101 794	27 101 794	35 201 794	Provision for WCW compliance management
ERWAT	(Direct Purchase) Fleet and Tractor (Benoni Double Bakkie, Olifantsfontein LDV and Rynfield Double Bakkie)	Tembisa 2	Multi wards	Revenue	9 890 351	29 221 291	295,45%		25 105 465	25 105 465	34 995 816	Fleet management
ERWAT	Harteestfontein 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	Multi wards	USDG		-	0,00%		1 448 120	1 448 120	1 448 120	Provision for plant compliance
ERWAT	Vlakplaats 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		-	0,00%		16 906 338	16 906 338	16 906 338	Ta adress DWS Pre-directive, and adress Plant over capacity challenges (Design Stage).
ERWAT	Watervaal WCW Upgrades-Compliance	Alberton	Multi wards	Revenue	4 334 200	-	0,00%	(2 195 982)	-	(2 195 982)	2 138 218	Provision for plant compliance
ERWAT	Welgedacht 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		-	0,00%		27 178	27 178	27 178	Provision for plant compliance
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		-	0,00%		604 365	604 365	604 365	Provision for plant compliance
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	Multi wards	USDG		-	0,00%		19 688 822	19 688 822	19 688 822	Provision for plant compliance
ERWAT	Appointment of Service Provider/s to Supply, Delivery & Installation of High Mast Lights & Streetlights at all Erwat Wastewater Care Works On 'As and When Required for Thirty Six (36) months	Kempton Park	Multi wards	USDG		-	0,00%		6 780 338	6 780 338	6 780 338	Provision for plant compliance
ERWAT	loss Control - Ratanda Guard house	Ratanda	2	Revenue		-	0,00%		250 000	250 000	250 000	Provision for plant compliance
ERWAT	loss Control - Ancor Guard house	Springs	76	Revenue		-	0,00%		300 000	300 000	300 000	Provision for plant compliance
ERWAT	loss Control - Jan Smuts Guard house	Kempton Park	Multi wards	Revenue		-	0,00%		250 000	250 000	250 000	Provision for plant compliance
ERWAT	loss Control - Hartebeestfonteins Guard house	Kempton Park	89	Revenue		-	0,00%		400 000	400 000	400 000	Provision for plant compliance
ERWAT	loss Control - Waterval Guard house	Alberton	Multi wards	Revenue		-	0,00%		300 000	300 000	300 000	Provision for plant compliance
ERWAT	loss Control - Esther Park Guard house	Kempton Park	104	Revenue		-	0,00%		200 000	200 000	200 000	Provision for plant compliance
ERWAT	loss Control - Heidelberg Guard house	Heidelberg	1	Revenue		-	0,00%		250 000	250 000	250 000	Provision for plant compliance
ERWAT	loss Control - Carl Grundling Guard house	Nigel	88	Revenue		-	0,00%		250 000	250 000	250 000	Provision for plant compliance
ERWAT	loss Control - Vlakplaats Guard house	Vosloorus	44	Revenue		-	0,00%		300 000	300 000	300 000	Provision for plant compliance
ERWAT	loss Control - Daveyton Guard house	Benoni	28	Revenue		-	0,00%		250 000	250 000	250 000	Provision for plant compliance
Executive Office	Other Equipment(Operational Equipment) (Mayor)	Equipment	Administrative HQ	Revenue	1 000 000	-	0,00%	(360 000)		(360 000)	640 000	Transfer to procure a vehicle for messenger functions
Executive Office	Vehicles	Vehicles	Vehicles	Revenue		-			360 000	360 000	360 000	Provision for a light motor vehicle for messenger functions
Human Settlement	NMT Tsakane and Duduza	Tsakane	112, 82, 85	UDFG	5 500 000	1 223 311	22,24%			-	5 500 000	
Human Settlement	Alliance Extension 9(Daveyton)	Daveyton	71	ISUPG	17 000 000	7 865 000	46,26%	(4 094 252)		(4 094 252)	12 905 748	The project is a service stand project, we are currently busy with the planning stage of the project and we foresee that the budget will not be spent, hence the request for the redirection.
Human Settlement	Apex Ext 12 (Benoni)	Benoni	29, 30	ISUPG	11 000 000	-	0,00%		800 000	800 000	11 800 000	Contractor commences work in January. Additional budget for professional fees required otherwise supervision will not be there.
Human Settlement	Balmoral Extension 4(Boksburg)	Boksburg	21	ISUPG	17 000 000	10 286 403	60,51%	(6 000 000)		(6 000 000)	11 000 000	Transfer to complete Vosloorus Ext 9
Human Settlement	Brakpan old location	Brakpan	97	ISUPG	10 000 000	158 000	1,58%			-	10 000 000	
Human Settlement	Chief Albert Luthuli Ext 4(Benoni)	Benoni	110	ISUPG	20 000 000	1 977 399	9,89%	(5 000 000)		(5 000 000)	15 000 000	Transfer to complete Vosloorus Ext 9
Human Settlement	Clayville Ext 45 Social Housing	Tembisa 2	102	USDG	7 000 000	-	0,00%		3 000 000	3 000 000	10 000 000	Professional Services in order to fast track project implementation

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New Department	Project Name	CCA	Ward	Source of Funding 2025/26	Budget as at 31 January 2026	Actual Expenditure Year to Date (31 Jan 2026) Incl. Commitments	% Spent (Actual Expenditure Plus Commitments)	Reductions (-)	Additional Requests (+)	2025/26 Net Proposed Adjustment	2025/26 Budget after Adjustment	Motivation for Adjustments
Human Settlement	Daveyton Hostel	Daveyton	71	USDG	12 000 000		0,00%			-	12 000 000	
Human Settlement	Daveyton Phase 2	Daveyton	68, 69, 70, 71	UDFG	8 000 000	5 239 153	65,49%			-	8 000 000	
Human Settlement	Germiston Urban Renewal - Germiston Public Space Upgrade(Germiston)	Germiston	36	USDG	8 000 000	1 838 154	22,98%			-	8 000 000	
Human Settlement	Helderwyk	Brakpan	105, 31, 97	ISUPG	7 500 000		0,00%			-	7 500 000	
Human Settlement	Clayville Ext 71 to 80	Tembisa 2	102	USDG	13 000 000	6 975 000	53,65%	(2 158 847)		(2 158 847)	10 841 153	The reduction is to address the shortfall under OPSCAP.
Human Settlement	Daveyton Ext 14	Daveyton	110, 69, 70, 96, 25	ISUPG	3 300 000		0,00%			-	3 300 000	
Human Settlement	Erven 862, 863, 865 and 866 Mapleton Ext 10	Vosloorus	95	ISUPG	7 000 000		0,00%			-	7 000 000	
Human Settlement	Germiston Ext 44 RDP Walk-Ups Housing Development	Germiston	93	USDG	7 500 000		0,00%	(1 500 000)	-	(1 500 000)	6 000 000	Transfer to Clayville Ext 45
Human Settlement	Germiston Ext 47 -Makause RDP Walk-Up	Germiston	93	USDG	7 500 000		0,00%	(1 500 000)	-	(1 500 000)	6 000 000	Transfer to Clayville Ext 45
Human Settlement	Queen street Social Development	Germiston	93	USDG	13 000 000	708 034	5,45%			-	13 000 000	
Human Settlement	Kwa-Themba Hostel: Bulk and Link Infrastructure	Kwa-Thema	74	USDG	12 000 000	3 799 998	31,67%			-	12 000 000	
Human Settlement	Langaville Ext 12	Tsakane	111, 80, 77, 78	ISUPG	17 000 000	5 301 590	31,19%			-	17 000 000	
Human Settlement	Villa Lisa Extension 4	Vosloorus	45, 99	ISUPG	20 000 000	16 400 566	82,00%	-		-	20 000 000	
Human Settlement	Leachville Ext 2	Brakpan	31	USDG	3 500 000	3 500 000	100,00%			-	3 500 000	
Human Settlement	Tembisa Youth Hub	Tembisa 1	5	UDFG	6 000 000		0,00%			-	6 000 000	
Human Settlement	Leeuwpoot Development (Bulk Infrastructure)(Boksburg)	Boksburg	43	ISUPG	18 700 000	8 265 916	44,20%	-		-	18 700 000	
Human Settlement	Mayfield Ext 45	Daveyton	96	ISUPG	15 000 000	7 825 000	52,17%	(1 500 000)		(1 500 000)	13 500 000	Transfer to complete Vosloorus Ext 9
Human Settlement	Mayfield Ext 46	Daveyton	96	ISUPG	15 000 000	10 531 241	70,21%	(1 500 000)		(1 500 000)	13 500 000	Transfer to complete Vosloorus Ext 9
Human Settlement	Mega Project: Esselen Park - Witfontein (Mega - Tembisa Triangle) - Birchleigh North Ext 4	Kempton Park	15, 8, 91	ISUPG	17 000 000	6 675 000	39,26%	(7 000 000)		(7 000 000)	10 000 000	The project is a service stand project, we are currently busy with the planning stage of the project and we foresee that the budget will not be spent, hence the request for the redirection.
Human Settlement	Mega Project: John Dube 2	Duduza	98	ISUPG	10 000 000	1 846 666	18,47%	-	2 500 000	2 500 000	12 500 000	The Project requires additional funding due to the progress of works on the housing development by the Gauteng Department of Human Settlements-
Human Settlement	Mega Project: Palmietfontein	Alberton	94	ISUPG	15 000 000	7 332 745	48,88%			-	15 000 000	
Human Settlement	Mega Project: Tembisa Ext 25 (Old Mutual Land)(Tembisa 2)	Tembisa 2	89,(2, 3 beneficiary)	USDG	10 000 000		0,00%			-	10 000 000	
Human Settlement	Mega Project: Van Dyk Park	Boksburg	31	ISUPG	10 000 000		0,00%		4 000 000	4 000 000	14 000 000	Completing construction of a bulk waterline and construction of sewerline which will be used to connect the development to a water resevoir and waste water treatment plant.The current funds are not sufficient to undertake the construction
Human Settlement	Mega Projects: Daggafontein	Springs	76	ISUPG	14 000 000	7 349 759	52,50%		7 000 000	7 000 000	21 000 000	Critical additional works required including finalising six outstanding water main chambers including scour valves, water meters, 1 tie in to rand water, and 1.7km HDPE bulkline
Human Settlement	Nguni Hostel(Vosloorus)	Vosloorus	46	USDG	13 000 000	4 347 826	33,44%			-	13 000 000	
Human Settlement	Palm Ridge Extension 9 Phase 5 And 6	Katlehong 2	61	ISUPG	8 000 000	2 138 260	26,73%		794 252	794 252	8 794 252	Contractor commences work in January. Additional budget for profesional fees required otherwise supervision will not be there.
Human Settlement	Payneville ext 1	Springs	75	ISUPG	7 500 000	3 884 758	51,80%			-	7 500 000	
Human Settlement	Portion 62 Airport Park Ext.2	Germiston	35	USDG	13 283 348	2 977 937	22,42%	-	-	-	13 283 348	

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New Department	Project Name	CCA	Ward	Source of Funding 2025/26	Budget as at 31 January 2026	Actual Expenditure Year to Date (31 Jan 2026) Incl. Commitments	% Spent (Actual Expenditure Plus Commitments)	Reductions (-)	Additional Requests (+)	2025/26 Net Proposed Adjustment	2025/26 Budget after Adjustment	Motivation for Adjustments
Human Settlement	PTN 44 Finaalspan 114-IR	Brakpan	105, 31, 99	ISUPG	4 000 000	-	0,00%	(4 000 000)		(4 000 000)		The project is a service stand project, we are currently busy with the planning stage of the project and we foresee that the budget will not be spent, hence the request for the redirection.
Human Settlement	Refurbishment of Rental Property (Corporate)	Boksburg	Multi wards	USDG	15 000 000	14 049 293	93,66%			-	15 000 000	
Human Settlement	Thembisa phase 4 NMT	Kempton Park	15, 16	UDFG	5 000 000	1 906 577	38,13%			-	5 000 000	
Human Settlement	Thokoza Hostel: Bulk and Link Infrastructure	Thokoza	52	USDG	9 000 000	-	0,00%			-	9 000 000	
Human Settlement	Thokoza NMT	Thokoza	56	UDFG	8 500 000	1 778 258	20,92%			-	8 500 000	
Human Settlement	Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, P	Vosloorus	45	ISUPG	16 000 000	9 282 800	58,02%		14 000 000	14 000 000	30 000 000	To complete bulk water connections, outfall sewer, electrification, and to enable project connection
Human Settlement	Urban Renewal: Wattville Erf 3130 Watvil	Benoni	29, 30	ISUPG	9 150 000	3 476 400	37,99%			-	9 150 000	
Human Settlement	Urban Renewal: Watville Public Space upgrade linked with NMT.(Benoni)	Brakpan	29, 30	USDG	8 000 000	6 190 926	77,39%			-	8 000 000	
Human Settlement	Vosloorus NMT	Vosloorus	107, 44	UDFG	7 000 000	1 299 928	18,57%			-	7 000 000	
Human Settlement	Wattville Hostel: Bulk and Link Infrastructure	Benoni	29	USDG	10 500 000	-	0,00%			-	10 500 000	
Information and Communication Technology	Broadband Infrastructure (Wi-Fi)	Boksburg	32	Revenue	3 000 000	2 990 470	99,68%			-	3 000 000	
Information and Communication Technology	Cabling	Boksburg	32	Revenue	2 000 000	1 661 285	83,06%		1 000 000	1 000 000	3 000 000	To deploy additional Wi-Fi 7 nodes specifically in Germiston CCC and EGSC to strengthen the current connectivity
Information and Communication Technology	Enterprise Architecture/ Business process management	Boksburg	32	Revenue	10 000 000	-	0,00%			-	10 000 000	
Information and Communication Technology	ERP / Process Automation	Boksburg	32	Revenue	20 000 000	4 207 240	21,04%		6 000 000	6 000 000	26 000 000	For implementation of the COID System and Fuel Management System
Information and Communication Technology	ICT Equipment(Operational Equipment)	ICT Equipment	Administrative HQ	Revenue	20 000 000	13 961 138	69,81%		7 500 000	7 500 000	27 500 000	To replace certain Windows 11 computers that cannot be upgraded.
Information and Communication Technology	Network equipment (Switches and Routers)	Equipment	Equipment	Revenue	10 000 000	9 592 168	95,92%			-	10 000 000	
Information and Communication Technology	Safe City	Benoni		Revenue	18 000 000	15 229 257	84,61%		50 000 000	50 000 000	68 000 000	To expand the rollout of CCTV cameras in order to improve visibility across the City and create potential revenue opportunities for the City.
Information and Communication Technology	Security for ICT Infrastructure(Corporate)	Boksburg	32	Revenue	2 000 000	999 251	49,96%		3 000 000	3 000 000	5 000 000	For the procurement of an additional security monitoring tool to assist with the management of cybersecurity attacks.
Information and Communication Technology	Upgrade of Data Centres and Disaster Recovery centre (Data centre environmental refurbishment)	Boksburg	32	Revenue	15 000 000	14 991 578	99,94%		15 000 000	15 000 000	30 000 000	
Information and Communication Technology	DCS: Broadband Fibre(Corporate)	Boksburg	32	Revenue		-	0,00%		32 500 000	32 500 000	32 500 000	The department has many outstanding requests for the installation of fibre at new sites. Sites that require fibre refurbishment have also been placed on hold due to insufficient budget. Furthermore, the department intends to roll out fibre protection and monitoring tools to help limit vandalism.
Real Estate & Development Planning	Specialized Equipment (EFPM) (Operational Equipment)	Equipment	Equipment	Revenue	4 000 000	3 468 658	86,72%			-	4 000 000	
Real Estate & Development Planning	Specialised Equipment(PEP Programme)	Equipment	Equipment	UDFG	1 736 220	518 597	29,87%			-	1 736 220	
Real Estate & Development Planning	Refurbishment All CED facilities and EFPM	Corporate	City Wide	Revenue	15 000 000	1 855 841	12,37%	(1 338 118)		(1 338 118)	13 661 882	The reduction is due to the re-prioritisation of finalisation of Khulisa Vocationa Skills training centre as part of the health and safely related compliance related requirements by the City

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Real Estate & Development Planning	Vosloorus Khulisa Vocational Skills Training Centre Stormwater Infrastructure	Vosloorus	65	Revenue		-			1 338 118	1 338 118	1 338 118	During the course of project execution, it became necessary to remove the tar road in some areas of the site in order to ensure that the installation of stormwater pipes runs smoothly however after the installation, the department has to the rehabilitate the road and be maintained and delivered. This included tar road and paving of the road which came through at an estimated costs of R1,3 million with 650mm as recommended by Roads and Storm Water Department
Real Estate & Development Planning	35542 _00_ Upgrade and renewal of buildings around EMM(Corporate)	Kempton Park	104	Revenue	10 000 000	-	0,00%			-	10 000 000	
Roads & Transport Management	35481_00_Ped. Management: (S) Alberton(Alberton)	Alberton & Katlehong 2	37, 53, 61, 94	USDG	600 000	-	0,00%			-	600 000	
Roads & Transport Management	Construction of sidewalks and stormwater at the following places 14230, 14235, 14272,14276 Puma Strret, Phola Park Ext 5	Katlehong 2	103	USDG	500 000	-	0,00%			-	500 000	
Roads & Transport Management	Construction of streets and stormwater in ward 26	Etwatwa	26	USDG	11 500 000	8 971 340	78,01%			-	11 500 000	
Roads & Transport Management	Elgin Road Height Restriction	Kempton Park	15	USDG	500 000	-	0,00%		700 000	700 000	1 200 000	There is an urgent height restriction warnings required at Elgin Bridge to prevent recurring accidents happening.
Roads & Transport Management	Geometric Impr. (N) Doubling Sam Molele	Tembisa 1	6	USDG	9 000 000	7 274 537	80,83%	(8 000 000)		(8 000 000)	1 000 000	Funds to be re-allocated to urgent stormwater needs within the ward.
Roads & Transport Management	Hatting Street, Elandsfontein storm water drainage system (N)	Germiston	92	USDG	1 000 000	-	0,00%			-	1 000 000	
Roads & Transport Management	Kaal Spruit rehabilitation(Tembisa 2)	Tembisa 2	1	USDG	8 500 000	6 092 880	71,68%			-	8 500 000	
Roads & Transport Management	Minor Works (N) - Pomona Roads and Stormwater	Kempton Park	25	USDG	3 850 000	1 376 000	35,74%	(1 350 000)		(1 350 000)	2 500 000	Funds to be re-allocated to other urgent service delivery needs.
Roads & Transport Management	Roads East: Vlakfontein rd, Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlongo St (12B),	Tsakane	81	USDG	5 500 000	1 358 399	24,70%		450 000	450 000	5 950 000	Funds required to complete the scope of the project.
Roads & Transport Management	Minor Works for Roads and SW: South(Germiston)	Germiston	21,35,36,39,40,41,42,92,93	USDG	14 780 000	14 682 556	99,34%		3 616 813	3 616 813	18 396 813	To prevent flooding of houses at Woodmere, Lekole Circle in the South Region and the design of Pogenopapatso street in ward 63 and Kenya street , Palmridge ext. 4B
Roads & Transport Management	Construction of Bhila Street network	Etwatwa	67	USDG	5 000 000	2 326 052	46,52%			-	5 000 000	
Roads & Transport Management	Other Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	400 000	-	0,00%			-	400 000	
Roads & Transport Management	Construct Daveyton CBD/N12 Interchange (Benoni)	Daveyton	68, 71	USDG	1 000 000	-	0,00%	(1 000 000)		(1 000 000)		This project has been interdicted by Bophelong construction and the matter is still under litigations therefore cannot be implemented until the a decision is made by the Court.
Roads & Transport Management	Reconstruct Rds (E): Mohla, Lerutle, Khumalo, Moscow, Helsilk, Berline, Anthensi, Toyko, Havan	Kwa-Thema	74	USDG	3 000 000	62 826	2,09%	(477 547)		(477 547)	2 522 453	Funds to be re-allocated to other urgent service delivery needs.
Roads & Transport Management	Paving around schools South	Thokoza, katlehong, Boksburg, Vosloorus, Germiston	Multi wards	USDG	4 000 000	2 954 365	73,86%			-	4 000 000	
Roads & Transport Management	Roads: Low Cost Housing: East: Sebata Rd and Roads in Chris Hani Ext 1 & 2(Daveyton)	Daveyton	68	USDG	5 000 000	4 435 762	88,72%			-	5 000 000	
Roads & Transport Management	Roads: Low Cost Housing: East: Tsavo Rd(Etwatwa)	Etwatwa	26	USDG	10 000 000	8 812 642	88,13%	(842 641)		(842 641)	9 157 359	Funds to be re-allocated to other urgent service delivery needs.
Roads & Transport Management	Paving of Black road between Thema Road and	Kwa-Thema	74,79,80	USDG	5 000 000	3 134 780	62,70%			-	5 000 000	
Roads & Transport Management	Ped. Management (N):(Corporate)	Boksburg	22,23,32,33,34,43	USDG	6 000 000	5 878 697	97,98%			-	6 000 000	
Roads & Transport Management	Ped. Management: (S) Boksburg(Boksburg)	Boksburg	22, 33	USDG	600 000	-	0,00%			-	600 000	
Roads & Transport Management	Ped. Management: (S) Germiston (Germiston)	Germiston	35	USDG	600 000	-	0,00%			-	600 000	

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Roads & Transport Management	Construction of Townhouse Road, Clayville	Tembisa 2	89	USDG	2 000 000	199 975	10,00%	(500 000)		(500 000)	1 500 000	Funds to be re-allocated to other urgent service delivery needs.
Roads & Transport Management	Ped. Management: (S) Katlehong 1	Katlehong 1	48,49,50,51,55	USDG	600 000	600 000	100,00%			-	600 000	
Roads & Transport Management	Ped. Management: (S) Katlehong 2(Katlehong 2)	Katlehong 2	59,60,61,62,63,101,103,108	USDG	600 000	-	0,00%			-	600 000	
Roads & Transport Management	Geometric Impr. (N) Road Improvements Road Access Management Tembisa	Tembisa 1	14	USDG	3 000 000	1 564 038	52,13%	(2 400 000)		(2 400 000)	600 000	Funds to be re-allocated to other urgent service delivery needs.
Roads & Transport Management	Ped. Management: (S) Thokoza (Thokoza)	Thokoza	52,53,54,56,57	USDG	600 000	-	0,00%			-	600 000	
Roads & Transport Management	Ped. Management: (S) Vosloorus(Vosloorus)	Vosloorus	46, 47, 95, 44,45,64,107	USDG	600 000	590 594	98,43%			-	600 000	
Roads & Transport Management	Pedestrian Bridges: Greater Tembisa streams	Tembisa 1	100, 5, 9	USDG	6 000 000	3 895 000	64,92%	(3 350 000)		(3 350 000)	2 650 000	Funds to be re-allocated to other urgent service delivery needs.
Roads & Transport Management	Duduza Stormwater Network	Duduza	86,87,98,111	USDG	3 000 000	1 809 131	60,30%			-	3 000 000	
Roads & Transport Management	SW Anvil Street	Germiston	2	USDG	2 000 000	-	0,00%	(1 000 000)		(1 000 000)	1 000 000	Funds to be re-allocated to other urgent service delivery needs.
Roads & Transport Management	Pomona SW System Pomona Stream(Kempton Park)	Kempton Park	23	USDG	6 000 000	4 268 007	71,13%			-	6 000 000	
Roads & Transport Management	Reconstruction Tembisa Bridges (Flint Mazibuko)	Tembisa 2	89	USDG	3 500 000	3 499 098	99,97%		4 000 000	4 000 000	7 500 000	Funds required to complete the scope of the project.
Roads & Transport Management	Reconstruction Auret Road	Benoni	23	USDG	500 000	-	0,00%	(500 000)		(500 000)		The funds are not sufficient for the implementation of the proposed scope of works
Roads & Transport Management	Kerbing of streets south	Thokoza, katlehong, Boksburg, Vosloorus, Germiston	Multi wards	USDG	2 000 000	-	0,00%			-	2 000 000	
Roads & Transport Management	Upgrading of streets in Kwesine Hostel network, ward 59 katlehong	Katlehong 2	59	USDG	3 320 000	-	0,00%			-	3 320 000	
Roads & Transport Management	Upgrading of stormwater in Katlehong area	Katlehong 1	Multi wards	USDG	5 000 000	2 588 000	51,76%			-	5 000 000	
Roads & Transport Management	Tarring of roads and stormwater in ward 109, Etwatwa	Etwatwa	109	USDG	3 000 000	2 991 083	99,70%			-	3 000 000	
Roads & Transport Management	Upgrading of streets and stormwater systems in ward 67	Etwatwa	67	USDG	5 000 000	3 306 103	66,12%			-	5 000 000	
Roads & Transport Management	Tarring of streets and stormwater systems in ward 66	Etwatwa	66	USDG	5 000 000	2 102 651	42,05%			-	5 000 000	
Roads & Transport Management	Construction of roads in ward 65	Etwatwa	65	USDG	5 000 000	823 438	16,47%			-	5 000 000	
Roads & Transport Management	Upgrading of stormwater in Actonville	Benoni	29	USDG	5 000 000	791 112	15,82%		470 000	470 000	5 470 000	Funds required to complete the scope of the project.
Roads & Transport Management	Construction of roads and stormwater systems in Wattville and Tamboville in watd 30 & 31	Benoni	30, 31	USDG	5 000 000	591 339	11,83%			-	5 000 000	
Roads & Transport Management	Demolishing and rebuilding of Bridge Boksburg Railway Street	Boksburg	32	USDG	-	-	0,00%		1 000 000	1 000 000	1 000 000	The funds will be utilised the investigation study for the collapsed bridge in Boksburg.
Roads & Transport Management	Roads East: Robin Island at Ext 8, Madunani 425 Area, Access road new Houses next to Pick n? P	Kwa-Thema	79	USDG	5 000 000	253 175	5,06%			-	5 000 000	
Roads & Transport Management	Roads: Low Cost Housing: East: Access road Mayfield Ext. 6,7 and 12 : Nebiya, Levyte, Tshukudu	Daveyton	96	USDG	5 000 000	3 559 441	71,19%		1 320 188	1 320 188	6 320 188	The funds will be utilised complete the intended scope of works
Roads & Transport Management	Roads: Low Cost Housing: North: Ehlanzeni(Tembisa 1)	Tembisa 1	90	USDG	3 000 000	2 500 000	83,33%	(2 000 000)		(2 000 000)	1 000 000	Funds to be re-allocated to other urgent service delivery needs.
Roads & Transport Management	Tarring of roads at Vila Liza, Windmill Park & Ext 22 Tsakane	Tsakane / Vosloorus	99	USDG	4 000 000	2 376 000	59,40%			-	4 000 000	

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New Department	Project Name	CCA	Ward	Source of Funding 2025/26	Budget as at 31 January 2026	Actual Expenditure Year to Date (31 Jan 2026) Incl. Commitments	% Spent (Actual Expenditure Plus Commitments)	Reductions (-)	Additional Requests (+)	2025/26 Net Proposed Adjustment	2025/26 Budget after Adjustment	Motivation for Adjustments
Roads & Transport Management	Service delivery Vehicles (Operational Equipment)	Vehicles	Administrative HQ	Revenue	10 400 000	10 307 136	99,11%		10 000 000	10 000 000	20 400 000	Most of the Departments fleet has reached end of its usefullife. The Department has spent most of the maintenance budget to try and keep the fleet usable and this affects service delivery performance. Therefore the procurement of additional trucks for the depots will improve service delivery and operational efficiency.
Roads & Transport Management	Tarring of roads and construction of stormwater system in Lilyvale. Marigold street; Small Street.	Kempton Park	25	Revenue	2 500 000	-	0,00%			-	2 500 000	
Roads & Transport Management	Tarring of roads and construction of stormwater system in Nespark. Van Riebeeck street; Norman Street	Kempton Park	25	Revenue	2 500 000	-	0,00%			-	2 500 000	
Roads & Transport Management	Tarring of roads and construction of stormwater system in Marister. Larch Street; Muller street	Kempton Park	25	Revenue	2 500 000	-	0,00%			-	2 500 000	
Roads & Transport Management	Tarring of roads and construction of stormwater system in Pomona. E.P Malan Street; West Street	Kempton Park	25	Revenue	2 500 000	-	0,00%			-	2 500 000	
Roads & Transport Management	Storm water: Spruit view – Ndobe Crescent 8 & 9 from Leondale road, Mthombeni Crescent, Khuzwanyo, Thobejane, Sekhlabi and Sangelala, Mzamo ext11, Motloung at Ntsoso, Pulutsoane, Masuthe , Magagula Crescent and Malaza streets	Vosloorus	107	Revenue	5 000 000	-	0,00%		1 000 000	1 000 000	6 000 000	Funds required to complete the scope of the project.
Roads & Transport Management	Road construction (Widening and refurbishment) at Vosloorus Ext 16/31 Igwalaligwala Street. Gravel road to be tarred/paved at Isikwenene Street Ext 16 and Theko Street Ext 11	Vosloorus	107	Revenue	5 000 000	4 298 608	85,97%		950 000	950 000	5 950 000	Funds required to complete the scope of the project.
Roads & Transport Management	Specialised Equipment(Operational Equipment)	Equipment	Administrative HQ	Revenue	5 000 000	-	0,00%	(5 000 000)		(5 000 000)	-	There is a legal matter on the specialised equipment tender. Therefore the funds will not be utilised.
Roads & Transport Management	Stormwater System Upgrade Clayville Extension 27	Tembisa 2	1	USDG	1 000 000	-	0,00%			-	1 000 000	
Roads & Transport Management	Stormwater Upgrade Bedfordview Area	Edenvale	20	USDG	-	-	0,00%		500 000	500 000	500 000	Funds required to do investigation to prevent flooding.
Roads & Transport Management	SW Beukes and Stephanus	Kempton Park	15	USDG	5 000 000	4 289 979	85,80%		3 050 000	3 050 000	8 050 000	Funds required to complete Phase 4 of the project.
Roads & Transport Management	SW Minor (N) SW Temong Tlamatlama (Tembisa 2)	Tembisa 2	7	USDG	150 000	-	0,00%	(150 000)		(150 000)	-	Funds insufficient to do any scope of works.
Roads & Transport Management	SW Terenure (Aldo and others)	Kempton Park	104	USDG	3 000 000	-	0,00%	(1 500 000)		(1 500 000)	1 500 000	Funds to be re-allocated to other urgent service delivery needs.
Roads & Transport Management	SW Thokoza Masterplan(Thokoza)	Thokoza	52, 53, 54, 56, 57	USDG	3 000 000	1 572 916	52,43%			-	3 000 000	
Roads & Transport Management	SW Upgrades (N) Edenvale	Edenvale	10,11,12,18,19,20	USDG	3 000 000	199 999	6,67%			-	3 000 000	
Roads & Transport Management	SW Upgrades (N) Natural Watercourse and System (Wilbart to Linksfield)	Germiston	18, 20, 36	USDG	500 000	-	0,00%			-	500 000	
Roads & Transport Management	SW Upgrades (N) Norkem Park Stormwater System including the PAN	Kempton Park	104	USDG	2 000 000	-	0,00%	(2 000 000)		(2 000 000)	-	Funds to be re-allocated to other urgent service delivery needs.
Roads & Transport Management	SW Upgrades (N) System underneath N12 to Bardene / Bartlett Spruit	Boksburg	17, 22, 28	USDG	5 000 000	3 500 000	70,00%	(5 000 000)		(5 000 000)	-	Funds to be re-allocated to other urgent service delivery needs.
Roads & Transport Management	SW Upgrades (N) Ward 2	Tembisa 2	2	USDG	1 000 000	-	0,00%	(500 000)		(500 000)	500 000	Funds to be re-allocated to other urgent service delivery needs.
Roads & Transport Management	SW Upgrades (N) Ward 4	Tembisa 1	4	USDG	1 000 000	-	0,00%	(500 000)		(500 000)	500 000	Funds to be re-allocated to other urgent service delivery needs.
Roads & Transport Management	SW Upgrades (N) Ward 6	Tembisa 1	6	USDG	1 000 000	-	0,00%		2 500 000	2 500 000	3 500 000	Funds required to complete the scope of the project.
Roads & Transport Management	SW Upgrades: (N) Algeria Sub soil Drains	Tembisa 1	14, 10	USDG	4 000 000	3 996 214	99,91%			-	4 000 000	
Roads & Transport Management	SW Upgrades: (N) Isimuku SW	Kempton Park	13	USDG	3 000 000	2 500 000	83,33%	(1 000 000)		(1 000 000)	2 000 000	Funds to be re-allocated to other urgent service delivery needs.

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New Department	Project Name	CCA	Ward	Source of Funding 2025/26	Budget as at 31 January 2026	Actual Expenditure Year to Date (31 Jan 2026) Incl. Commitments	% Spent (Actual Expenditure Plus Commitments)	Reductions (-)	Additional Requests (+)	2025/26 Net Proposed Adjustment	2025/26 Budget after Adjustment	Motivation for Adjustments
Roads & Transport Management	SW Upgrades: (N): St. Andrew's Road Bridge	Edenvale	18	USDG	500 000	-	0,00%			-	500 000	
Roads & Transport Management	Tarring of roads and construction of stormwater system in Bredell. 8th Avenue; Killarney Street	Kempton Park	25	USDG	500 000	-	0,00%			-	500 000	
Roads & Transport Management	Tarring of Roads and Stormwater in Kwa-Thema Ext 3, 4 & 5	Kwa-Thema	77	USDG	3 000 000	2 502 401	83,41%			-	3 000 000	
Roads & Transport Management	Tarring of roads at : Ext 9 Mvimbi, Malika, Malakoane, Ext 15 P O Ngwenya , Chauke, Hambanjalo	Tsakane	84	USDG	3 000 000	904 829	30,16%			-	3 000 000	
Roads & Transport Management	Tarring of roads in Ward 26, Etwatwa	Etwatwa	26	USDG	5 000 000	3 836 220	76,72%		580 000	580 000	5 580 000	Funds required to complete the scope of the project.
Roads & Transport Management	Tembisa Ext. 10 stormwater	Tembisa 1	8	USDG	3 000 000	1 976 836	65,89%			-	3 000 000	
Roads & Transport Management	Tembisa Natural Watercourses upgrading(Tembisa 1)	Edenvale	10,11	USDG	12 000 000	8 222 436	68,52%		18 000 000	18 000 000	30 000 000	Funds required to complete the scope of the Motsu bnridge project and to ensure that the road is safe for both pedestrians and vehicles to travel on.
Roads & Transport Management	Tertiary Rds: (N) Joe Slovo, River, Stream, Robert Mathekga	Edenvale	11	USDG	1 500 000	1 178 620	78,57%			-	1 500 000	
Roads & Transport Management	Tertiary Rds: (N) Widening Madiba Drive (Tembisa 2)	Tembisa 2	3	USDG	4 500 000	3 011 805	66,93%			-	4 500 000	
Roads & Transport Management	Traffic Calming (North)	Tembisa 1 & 2	8,9,10,14,100	USDG	1 000 000	-	0,00%			-	1 000 000	
Roads & Transport Management	Traffic Calming in the Eastern Region (Corporate)	Kwa-Thema	74,77,78,79,80	USDG	1 000 000	999 800	99,98%			-	1 000 000	
Roads & Transport Management	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	1 000 000	-	0,00%			-	1 000 000	
Roads & Transport Management	Traffic Signal Upgrades: East (Corporate)	Kwa-Thema & Etwatwa	67,74,77,78,79	USDG	750 000	422 485	56,33%			-	750 000	
Roads & Transport Management	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	750 000	-	0,00%			-	750 000	
Roads & Transport Management	Traffic Signals Upgrading (North)	Boksburg	22,23,32,33,34,43	USDG	750 000	-	0,00%			-	750 000	
Roads & Transport Management	Upgrading of Daveyton Stormwater Network	Daveyton	68,69,70,71,96	USDG	3 000 000	27 121	0,90%			-	3 000 000	
Roads & Transport Management	Upgrading of roads and stormwater in Langaville ward 79,81, 98and 111	Tsakane	111, 98, 79, 81	USDG	5 000 000	1 087 400	21,75%			-	5 000 000	
Roads & Transport Management	Upgrading Stormwater system Flamingo Street Beyers Park	Boksburg	22	USDG	500 000	-	0,00%	(500 000)	-	(500 000)	-	Funds insufficient to do any scope of works.

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New Department	Project Name	CCA	Ward	Source of Funding 2025/26	Budget as at 31 January 2026	Actual Expenditure Year to Date (31 Jan 2026) Incl. Commitments	% Spent (Actual Expenditure Plus Commitments)	Reductions (-)	Additional Requests (+)	2025/26 Net Proposed Adjustment	2025/26 Budget after Adjustment	Motivation for Adjustments
Roads & Transport Management	Widening of West street between Lower and Graff including the upgrade of storm water drainage system West Str	Brakpan	105	USDG	500 000	500 000	100,00%			-	500 000	
Roads & Transport Management	Roads and SW Upgrades East Corporate	Corporate	Multi wards	Revenue		-			3 000 000	3 000 000	3 000 000	The Eastern region current stormwater infrastructure is outdated and under capacity. Recent heavy rains caused localized flooding that damaged roads, threatened homes, and disrupted essential services. Additional funding will assist in upgrading pipes, installing detention basins and improving drainage channels throughout the East region.
Roads & Transport Management	Traffic Calming upgrades Corporate	Corporate	Multi wards	Revenue		-			6 200 000	6 200 000	6 200 000	The roads of Ekurhuleni are getting busier, faster and more dangerous and costing us lives, money and community trust. Additional funding will assist in installing speedhumps near schools and hospitals.
Roads & Transport Management	Traffic Signals upgrades Corporate	Corporate	Multi wards	Revenue		-			5 800 000	5 800 000	5 800 000	The roads of Ekurhuleni are getting busier, faster and more dangerous and costing us lives, money and community trust. Additional funding will assist in installing speedhumps near schools and hospitals.
Roads & Transport Management	SW Upgrades North - Corporate	Corporate	Multi wards	Revenue	-	-	0,00%		3 050 000	3 050 000	3 050 000	The project will be address stormwater upgrades in the Northern Region to reduce flooding.
Roads & Transport Management	Construction of public transport facilities Daveyton(Daveyton)	Daveyton	70, 71	USDG	10 000 000	6 595 000	65,95%	(9 333 115)		(9 333 115)	666 885	The project needs to conclude on the Town Planning and conveyancing matters before any further design work can be undertaken.
Roads & Transport Management	IRPTN: Bus Depots	Edenvale	10, 90	PTNG	30 000 000	12 800 000	42,67%	(17 200 000)		(17 200 000)	12 800 000	The National Department of Transport (NDoT) has requested that all major infrastructure projects for future phases be put on hold until further notice.
Roads & Transport Management	IRPTN: Infrastructure and Implementing (PTNG)	Germiston	21,35,36,39,40,41,42,92,93	PTNG	40 000 000	39 728 541	99,32%		21 200 000	21 200 000	61 200 000	Budget will be utilised to accelerate the implementation of the projects that commence to improve operational efficiencies.
Roads & Transport Management	IRPTN: ITS (PTNG)	Germiston	21,35,36,39,40,41,42,92,93	PTNG	14 000 000	-	0,00%	(14 000 000)		(14 000 000)		The implementation of the AFC system on the current operations has been completed.
Roads & Transport Management	IRPTN: Project designs, Planning and Management	Germiston	21,35,36,39,40,41,42,92,93	PTNG	10 000 000	-	0,00%			-	10 000 000	
Roads & Transport Management	IRPTN: Road Infrastructure (PTNG)	Germiston	21,35,36,39,40,41,42,92,93	PTNG	130 000 000	65 062 674	50,05%			-	130 000 000	
Roads & Transport Management	Refurbishment of Public Transport Facilities(Corporate)	Corporate	Multi wards	USDG	11 500 000	11 279 234	98,08%		5 716 302	5 716 302	17 216 302	The refurbishment of Hospitalview and Oakmoor Taxi Ranks will commence in Q3 once the panel of consultants has been finalised. Condition assessments/ cost estimates have been completed.
Roads & Transport Management	IRPTN: ITS (PTNG) - APTMS	Corporate	Multi wards	PTNG	-	-	0,00%		10 000 000	10 000 000	10 000 000	The City concluded the APTMS contract and the Contractor has commenced with the work. Therefore the City requires budget to complete the planned milestones on the implementation of the APTMS.
Roads & Transport Management	Workshop Refurbishment	Corporate	City Wide	Revenue	30 000 000	-	0,00%	(25 000 000)		(25 000 000)	5 000 000	The funds will not be utilised in the current 2526FY hence the reallocation to other votes.
Service Delivery Coordination	Duduza Customer Care Centre Upgrades	Duduza	98	Revenue	10 000 000	-	0,00%		5 000 000	5 000 000	15 000 000	The department initially requested R26 500 000 in the 2024/25 financial year to implement the full project scope, inclusive of professional fees. However, the project was approved for implementation over two financial years, resulting in an allocation of R18 500 000 for 2024/25 and R10 000 000 for 2025/26. The R10 000 000 allocated for 2025/26 is insufficient to complete the remaining scope of work, as it must also cover outstanding professional fees. The initial request of R26 500 000 was intended to deliver the complete project within a single financial year, without funding constraints. The split in allocations has therefore created a funding shortfall, necessitating additional budget to enable the department to complete the full scope of work through to project close-out.
Service Delivery Coordination	Office furniture for call centres	Corporate	City Wide	Revenue	5 000 000	-	0,00%			-	5 000 000	

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Service Delivery Coordination	Urban Management - Legacy projects	Kwa Thema , Thokoza	77, 56	USDG	37 000 000	22 534 591	60,90%			-	37 000 000	
Waste Business Unit	Develop Simmer & Jack Waste site(Cell 8 and Stormwater)	Germiston	36	USDG	36 000 000	18 435 000	51,21%	(5 750 000)		(5 750 000)	30 250 000	Funds have been moved to the Rooikraal landfill site to urgently address serious environmental violations and repair the leachate management system, thereby resolving the non-compliance issue with the Department of Environment. The delay in appointing the Deaprtments panel of contractors, which is required for procurement under the Simmer and Jack vote, has resulted in no expenditure to date. Therefore, the budget reduction at Simmer and Jack ensures that the department can still utilise the remaining funds effectively before the end of the financial year, prioritising urgent compliance needs.2. Funds moved to heidelberg for urgent upgrades to one of the city's crucial stogage faciltes . For upgrades to infrastrcure and esure complaince with norms and standards , newly appointed IWMP and OHS requirements
Waste Business Unit	Rooikraal upgrading of facilities	Vosloorus	44, 44, 45, 46, 47	USDG	-	-	0,00%		5 000 000	5 000 000	5 000 000	Funds are urgently required at the Rooikraal landfill site to address non-compliance issues following a notice issued to the city. Failure to act could escalate the matter to a criminal case, risking fines up to 10 million rand per offence and possible prosecution of the accounting officer. The department requests to move funds from Simmer and Jack landfill site to ensure urgent repairs to existing infrastructure and the design of upgrades to the leachate management system, aligning with recent climate conditions and increased leachate production, before the end of the financial year.
Waste Business Unit	Upgrading of Platkop landfill site	Vosloorus	99	USDG	45 500 000	18 435 000	40,52%			-	45 500 000	
Waste Business Unit	Development Weltevreden Waste Site (storm water & Litchate Management) (Brakpan)	Brakpan	97	USDG	22 000 000	12 800 000	58,18%			-	22 000 000	
Waste Business Unit	Upgrade of the Highveld Transfer Station	Kempton Park	16	USDG	300 000	-	0,00%			-	300 000	
Waste Business Unit	Specialised Vehicles (less than 2 seats)(Operational Equipment)	Vehicles	Administrative HQ	Revenue	80 000 000	76 926 675	96,16%	(3 500 000)		(3 500 000)	76 500 000	An order of R76 500 000 has been placed and the balance is not adequate to procure a specialised vehicle. Funds are being moved to vehicles more than 2 seats, to procure TLBs and vehicles to monitor service delivery
Waste Business Unit	Supply of Bulk Containers(Corporate)	Boksburg	Multi wards	Revenue	14 000 000	13 916 471	99,40%			-	14 000 000	
Waste Business Unit	Develop/upgrade Heideberg road transfer station)	Alberton	37	USDG		-	0,00%		750 000	750 000	750 000	Funds are required to upgrade the facility to meet the minimum requirements of the norms and standards for waste storage facilities, align the facility with the newly approved IWMP, enhance security to prevent further vandalism of infrastructure, and convert the facility into a revenue-generating entity by installing weighbridge
Waste Business Unit	Specialised Vehicles (more than 2 seats)(Operational Equipment)	Vehicles	Vehicles	Revenue		-	0,00%		3 500 000	3 500 000	3 500 000	Funds are being moved to vehicles more than 2 seats, to procure TLBs and vehicles to monitor service delivery
Water and Sanitation	Ac Pipes Replacement Ne	Germiston	21	USDG	5 000 000	-	0,00%			-	5 000 000	
Water and Sanitation	Ac Pipes Replacement SW	Daveyton	71	USDG	5 000 000	-	0,00%			-	5 000 000	
Water and Sanitation	Aged Domestic Meters NE DIST(Kempton Park)	Kempton Park & Tembisa 1	Multi wards	Revenue	5 133 334	4 739 506	92,33%		1 300 000	1 300 000	6 433 334	Aged Meters backlog and reduction interims.
Water and Sanitation	Aged Domestic Meters SW DIST(Boksburg)	Boksburg	Multi wards	Revenue	5 133 333	2 663 021	51,88%			-	5 133 333	
Water and Sanitation	Brentwood Park Water Supply	Benoni	23	USDG	10 000 000	13 870 000	138,70%		5 000 000	5 000 000	15 000 000	Contractor on site and need to complete 2025/26 FY SCOPE
Water and Sanitation	Consolidation & Replacement of all Large Water Consumer Meters(Corporate)	Corporate	Multi wards	Revenue	5 133 333	2 400 290	46,76%			-	5 133 333	
Water and Sanitation	Construction Of A Bredell-Kempton Zone Water Supply System	Kempton Park	16, 25, 89, 91	USDG	15 000 000	8 764 587	58,43%			-	15 000 000	
Water and Sanitation	Construction Of A New 23ml Kempton Park	Kempton Park	16	USDG	30 000 000	20 463 929	68,21%		11 300 000	11 300 000	41 300 000	We need to complete the 2025/26 FY Scope
Water and Sanitation	Construction Of Bedfordview Water	Edenvale	20	USDG	20 000 000	9 288 150	46,44%	(4 000 000)		(4 000 000)	16 000 000	Project Late start and will have savings.
Water and Sanitation	Construction Of Hilltop Reservoir	Germiston	20, 36	USDG	2 000 000	1 721 291	86,06%		1 500 000	1 500 000	3 500 000	Project need to start within the 2025/26 FY.

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Water and Sanitation	Construction Of Nigel Bulk Water Line	Nigel	88	USDG	15 000 000	10 173 900	67,83%		2 500 000	2 500 000	17 500 000	Project will spend
Water and Sanitation	Credi Reservoir (25ml)	Katlehong 1	50, 51	USDG	20 000 000	8 884 878	44,42%		2 500 000	2 500 000	22 500 000	Project is Multi Years and will spend in the 2026/27 FY.
Water and Sanitation	Elsburg Koppies outfall sewer Phase 3	Boksburg	42	USDG	15 000 000	6 875 000	45,83%	(3 000 000)		(3 000 000)	12 000 000	Contractor late start and will affect the spending
Water and Sanitation	Etwatwa Sewer Upgrades(Etwatwa)	Etwatwa	109, 65, 66, 67	USDG	15 000 000	7 875 000	52,50%			-	15 000 000	
Water and Sanitation	Germiston: Upgrade and replace Dekema outfall sewer Phase 3	Germiston	39	USDG	30 250 000	15 850 000	52,40%			-	30 250 000	
Water and Sanitation	Mega Projects: Waste Water Treatment Plants Upgrade/Extensions	Corporate	Multi wards	ISUPG	15 000 000	4 440 000	29,60%			-	15 000 000	
Water and Sanitation	Metering of all Unmetered Areas (60 000 stands)(Corporate)	Corporate	Multi wards	USDG	16 000 000	10 672 188	66,70%			-	16 000 000	
Water and Sanitation	Network Feeder Pipeline From New South Crest Reservoir	Boksburg	17, 5	USDG	10 000 000	7 468 088	74,68%			-	10 000 000	
Water and Sanitation	Phasing out sewer P/S, upgrade & extent sewer pipelines	Corporate	Multi wards	USDG	10 000 000	30 239 130	302,39%	(3 000 000)		(3 000 000)	7 000 000	Various Project's Consultants under planning and will be carried over.
Water and Sanitation	Pomona: New Eastern O/F sewer Phase 3 (Kempton Park)	Kempton Park	23, 25	USDG	15 000 000	10 275 000	68,50%		2 500 000	2 500 000	17 500 000	Contractor on site and need to complete 2025/26 FY SCOPE
Water and Sanitation	Pomona: New Eastern Of Sewer Phase 2 (Kempton Park)	Kempton Park	23, 25	USDG	26 300 000	16 816 520	63,94%	(6 300 000)		(6 300 000)	20 000 000	Project Late start and will have savings.
Water and Sanitation	Rand Water to Palmridge Reservoir	Alberton	58	USDG	10 000 000	5 376 000	53,76%	(9 000 000)		(9 000 000)	1 000 000	Start the Project in the 2026/27 FY.
Water and Sanitation	Refurbishment And Upgrading Of Water And Sewer Pump Station	Corporate	Multi wards	USDG	21 593 000	-	0,00%	(12 500 000)		(12 500 000)	9 093 000	Various Project's Consultants under planning and will be carried over.
Water and Sanitation	Reigerpark-Elspark Bulk Pipeline	Boksburg	42	USDG	15 000 000	7 275 000	48,50%			-	15 000 000	
Water and Sanitation	Reinforce Water Supply to Masetjaba Reservoir	Duduza	87	USDG	2 000 000	-	0,00%	(1 500 000)		(1 500 000)	500 000	Design Stages Project, funds will be adequate.
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Benoni, Etwatwa, Daveyton	Benoni, Daveyton , Etwatwa	Multi wards	USDG	10 000 000	8 177 320	81,77%	(2 000 000)		(2 000 000)	8 000 000	Various Project' Consultants under planning and will be carried over.
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Tembisa, Kempton Park, Edenvale	Kempton Park , Tembisa, Edenvale	Multi wards	USDG	15 000 000	7 015 126	46,77%	(7 000 000)		(7 000 000)	8 000 000	Various Project' Consultants under planning and will be carried over.
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Alberton, Katlehong, Thokoza	Alberton, Katlehong, Thokoza	Multi wards	ISUPG	10 000 000	-	0,00%			-	10 000 000	
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Germiston, Boksburg, Vosloorus	Germiston , Boksburg, Vosloorus	Multi wards	USDG	10 000 000	6 675 000	66,75%			-	10 000 000	
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Nigl, Springs, Duduza, Kwa Thema	Nigel , Springs, Duduza, Kwa Thema	Multi wards	ISUPG	10 000 000	-	0,00%			-	10 000 000	
Water and Sanitation	Replace Existing Water Supply Dunnottar Reservoir	Nigel	111	USDG	10 000 000	4 875 000	48,75%			-	10 000 000	
Water and Sanitation	Replacement of Mid-block Pipelines	Tembisa 1	14, 8, 90	USDG	5 000 000	737 716	14,75%		5 000 000	5 000 000	10 000 000	Contractor on site and need to complete 2025/26 FY SCOPE
Water and Sanitation	Rondebult Outfall Sewer(Boksburg)	Boksburg	32, 42, 43	USDG	20 000 000	15 117 779	75,59%	(2 000 000)		(2 000 000)	18 000 000	Project Late start and will have savings.
Water and Sanitation	Sectorization of Distribution Areas (Corporate)	Germiston	35	USDG	5 000 000	457 898	9,16%			-	5 000 000	
Water and Sanitation	Specialised Vehicles(Operational Equipment)	Vehicles	Administrative HQ	Revenue	5 000 000	-	0,00%	(5 000 000)		(5 000 000)	-	Operation Division needs funds on the Other Vote.
Water and Sanitation	Duduza Reservoir (15ml)	Duduza	86, 83	USDG	10 000 000	9 940 396	99,40%		15 000 000	15 000 000	25 000 000	Project should be completed by 30 June 2026.
Water and Sanitation	Etwatwa X18 Sewer Pump Station	Etwatwa	65	USDG	10 000 000	4 376 000	43,76%			-	10 000 000	
Water and Sanitation	Germiston CBD Water Network Replacement (New)	Germiston	35	Revenue	1 000 000	-	0,00%			-	1 000 000	
Water and Sanitation	Tembisa Sewer(Tembisa 1)	Tembisa 1	1, 102, 3, 89	USDG	25 000 000	18 753 000	75,01%	(5 000 000)		(5 000 000)	20 000 000	Project Late start and will have savings.
Water and Sanitation	Tembisa X25 Outfall Sewer Upgrade	Tembisa 2	1, 89	ISUPG	15 000 000	6 875 000	45,83%		10 000 000	10 000 000	25 000 000	Contractor on site and need to complete 2025/26 FY SCOPE
Water and Sanitation	Vogelfontein Tower	Boksburg	15, 25, 89, 91	USDG	10 000 000	7 859 505	78,60%		10 000 000	10 000 000	20 000 000	Contractor on site and need to complete 2025/26 FY SCOPE
Water and Sanitation	W&S:Emergency SVC To Informal Settlement(Corporate)	Benoni	73	ISUPG	10 000 000	4 475 037	44,75%			-	10 000 000	
Water and Sanitation	Water Meters	Corporate	City Wide	ISUPG	3 616 000	-	0,00%			-	3 616 000	
Water and Sanitation	Water Services Vehicles(Operational Equipment)	Vehicles	Administrative HQ	Revenue	-	-	0,00%		5 500 000	5 500 000	5 500 000	Funds Needed for ordering of Operations Vehicles.

2025/26 - PROPOSED CAPITAL ADJUSTMENT BUDGET - DETAILED PROJECT LIST

New Department	Project Name	CCA	Ward	Source of Funding 2025/26	Budget as at 31 January 2026	Actual Expenditure Year to Date (31 Jan 2026) Incl. Commitments	% Spent (Actual Expenditure Plus Commitments)	Reductions (-)	Additional Requests (+)	2025/26 Net Proposed Adjustment	2025/26 Budget after Adjustment	Motivation for Adjustments
Water and Sanitation	Mofokeng sewer pump station	Katlehong 1	48	Revenue	2 500 000	-	0,00%			-	2 500 000	
Water and Sanitation	Masetjaba view sewer pump station	Duduza	87	Revenue	1 000 000	-	0,00%	(1 000 000)		(1 000 000)	-	Project Completed, Funds not required.
Water and Sanitation	Serengeti pump station	Kempton Park	25	Revenue	2 500 000	-	0,00%			-	2 500 000	
Water and Sanitation	Refurbishment of Tsakane Ext 11 sewer pump station	Tsakane	112	Revenue	5 000 000	-	0,00%			-	5 000 000	
Water and Sanitation	Pieter Wessels Water Pumpstation	Nigel	111	Revenue	5 000 000	-	0,00%			-	5 000 000	
Water and Sanitation	Modder East Pumpstation Springs	Springs	72	Revenue	5 000 000	-	0,00%			-	5 000 000	
Water and Sanitation	Construction of 25 ML Fairleads Reservoir	Benoni	24	Revenue	2 000 000	-	0,00%			-	2 000 000	
Water and Sanitation	Remedial Work of Benoni 5ML Reservoir	Benoni	23	Revenue	2 000 000	-	0,00%			-	2 000 000	
Water and Sanitation	Welgedacht water pipeline	Springs	74	Revenue	2 000 000	958 539	47,93%			-	2 000 000	
Water and Sanitation	Almac Bulk Water Supply	Nigel	88	Revenue	2 000 000	544 025	27,20%	(800 000)		(800 000)	1 200 000	Project should be completed by 30 March 2026.
Water and Sanitation	Almac 5ML Reservoir	Nigel	88	Revenue	5 000 000	2 567 120	51,34%			-	5 000 000	
Water and Sanitation	Implementation of alternative sanitation in informal settlements	Corporate	All Wards	ISUPG	100 000 000	33 895 000	33,90%	(10 000 000)		(10 000 000)	90 000 000	Programme Late start. Will use outer years budget.
Water and Sanitation	Implementation of alternative sanitation in informal settlements	Corporate	All Wards	Revenue	100 000 000	-	0,00%	(90 000 000)		(90 000 000)	10 000 000	Programme Late start. Will use outer years budget.
					3 197 115 099	1 658 737 875	51,88%	(505 719 433)	663 981 086	158 261 653	3 355 376 752	