

ANNEXURE B

Reporting Period: 30 June 2026

Capital Expenditure Report



Reporting Period: 30 June 2026

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Report 1
Project List
Reporting Period: 30 June 2026



mSCOA Vote Number	Department	Project Name	Source of Funding	Original Budget	Virements	Adjusted Budget	Quarter 4 Actuals	Actual Expenditure Year to Date	Plus: Expenditure Commitments on Solar (Stores Orders, etc.)	Actual Expenditure Plus Commitments on Solar	% Spent (Actual vs Adjusted Budget)	% Spent (Actual Expenditure Plus Commitments)
10106460020TCKGVZZ16	Service Delivery Coordination	Office furniture for call centres	Revenue	5 000 000	-	5 000 000	-	-	-	-	0.00%	0.00%
10106473520CJGADZZDS	Service Delivery Coordination	Urban Management - Legacy projects	USDG	37 000 000	-	37 000 000	10 450 007	34 289 443	-	34 289 443	92.67%	92.67%
12386460020TCKJZZZ16	Communications, Marketing and Tourism	Internal Screens and Communication Equipment	Revenue	-	750 000	750 000	-	-	-	-	0.00%	0.00%
14386470020TCJBKZZCF	Service Delivery Coordination	Duduza Customer Care Centre Upgrades	Revenue	10 000 000	5 000 000	15 000 000	14 233 125	14 233 125	-	14 233 125	94.89%	94.89%
17826456020TCGCNZ16	Community Safety	Specialized Equipment (ES)(Operational Equipment)	Revenue	10 000 000	-	10 000 000	7 642 436	7 642 436	-	7 642 436	76.42%	76.42%
17826460020TCGCGZZ16	Community Safety	Other Equipment (EMS)(Operational Equipment)	Revenue	1 600 000	-	1 600 000	1 101 762	1 101 762	-	1 101 762	68.86%	68.86%
18346420420TCKDPZZ16	Real Estate & Development Planning	Specialized Equipment (EFPM) (Operational Equipment)	Revenue	4 000 000	1 000 000	5 000 000	916 567	2 047 672	1 772 000	3 819 672	40.95%	76.39%
18346456020CSJNXZZ16	Real Estate & Development Planning	Specialised Equipment(PEP Programme)	UDFG	1 736 220	-	1 736 220	1 511 503	1 490 797	110 771	1 601 568	85.86%	92.24%
18346473520TCKDQZZ16	Real Estate & Development Planning	Refurbishment All CED facilities and EFPM	Revenue	15 000 000	-2 338 118	12 661 882	3 908 193	5 764 034	-	5 764 034	45.52%	45.52%
18346473520TCKDRZZ16	Real Estate & Development Planning	Vosloorus Khulisa Vocational Skills Training Centre Stormwater Infrastructure	Revenue	-	1 338 118	1 338 118	-	-	-	-	0.00%	0.00%
19306420420CJKAZZCV	Community Safety	Construction Vosloorus Precinct	USDG	3 500 000	-	3 500 000	3 019 280	3 019 280	-	3 019 280	86.27%	86.27%
19306420420CJKBZZHC	Community Safety	Construction Benoni Precinct	USDG	5 000 000	-	5 000 000	-	705 709	-	705 709	14.11%	14.11%
19306420420CJKGZZCM	Community Safety	Construction Edleen Precinct	USDG	500 000	-	500 000	-	-	-	-	0.00%	0.00%
19306420420TCGERZZ16	Community Safety	Vehicles	Revenue	30 000 000	-	30 000 000	129 000	29 818 160	762	29 818 922	99.39%	99.40%
19306456020TCGEPZZ16	Community Safety	Specialized Equipment (EMPD) (Operational Equipment)	Revenue	6 000 000	-6 000 000	-	-	-	-	-	0.00%	0.00%
19306473520CJHRCZZGL	Community Safety	Establish MVRA/DLTC Katlehong(Katlehong 1)	USDG	30 000 000	-	30 000 000	16 004 746	31 604 746	-	31 604 746	105.35%	105.35%
19306473520TCGEGZZDT	Community Safety	Refurbishment All EMPD facilities (Corporate)	Revenue	5 000 000	6 000 000	11 000 000	9 308 601	9 308 601	-	9 308 601	84.62%	84.62%
22786420420TCPDZZ16	Energy	Vehicles	Revenue	6 000 000	10 360 347	16 360 347	10 873 245	16 360 347	-	16 360 347	100.00%	100.00%
22786430420CJGEVZZFS	Energy	Atom Road Substation(Germiston)	USDG	28 200 000	-	28 200 000	12 100 000	26 627 689	-	26 627 689	94.42%	94.42%
22786430420CJGFFZZDS	Energy	Bulk Services to New Developments(Corporate)	USDG	35 523 652	348 773	35 872 425	1 605 277	15 790 858	-	15 790 858	44.02%	44.02%
22786430420CJGFRZZCE	Energy	Daveyton Network enhancement(Daveyton)	USDG	500 000	-	500 000	-	498 554	-	498 554	99.71%	99.71%
22786430420CJGFZZZDS	Energy	Electricity Services Connections	USDG	917 000	-917 000	-	-	-	-	-	0.00%	0.00%
22786430420CJGGPZZDS	Energy	Installation of Solar Highmast Lights(Corporate)	USDG	2 500 000	-2 500 000	-	-	-	-	-	0.00%	0.00%
22786430420CJGGWZZCN	Energy	Kwa-Thema Network enhancement(Kwa Thema)	USDG	1 500 000	-	1 500 000	-	1 497 112	-	1 497 112	99.81%	99.81%
22786430420CJGHBZZDN	Energy	Phomolong substation(Edenvale)	USDG	5 000 000	-5 000 000	-	-	-	-	-	0.00%	0.00%
22786430420CJGHDZZDS	Energy	Solar Roof Top Projects(Corporate)	USDG	1 500 000	-1 500 000	-	-	-	-	-	0.00%	0.00%
22786430420CJGHLZZCS	Energy	Tembisa 2 Network Enhancement(Tembisa 2)	USDG	1 500 000	1 396 838	2 896 838	-	2 896 838	-	2 896 838	100.00%	100.00%
22786430420CJGHPZZCR	Energy	Tembisa Network enhancement(Tembisa 1)	USDG	1 500 000	-1 500 000	-	-	-	-	-	0.00%	0.00%
22786430420CJGHTZZCT	Energy	Thokoza Network enhancement(Thokoza)	USDG	1 500 000	-	1 500 000	-	1 499 988	-	1 499 988	100.00%	100.00%
22786430420CJGHWZZCU	Energy	Tsakane Network enhancement(Tsakane)	USDG	1 500 000	-	1 500 000	-	1 498 768	5 553	1 504 321	99.92%	100.29%
22786430420CJMQZZCQ	Energy	Upgrading of the ageing backbone Electrical Network	USDG	1 000 000	-1 000 000	-	-	-	-	-	0.00%	0.00%
22786430420CSJMQZZCQ	Energy	Upgrading of the ageing backbone Electrical Network	UDFG	-	113 170 500	113 170 500	77 345 784	77 345 784	-	77 345 784	68.34%	68.34%
22786430420RTGFGZZDA	Energy	Clayville Electrification(Tembisa 2)	ISUPG	5 000 000	-3 542 933	1 457 067	-	1 457 066	-	1 457 066	100.00%	100.00%
22786430420RTGAZZ16	Energy	Electrification of Informal Settlements (Reblocking Areas)(Corporate)	ISUPG	157 719 500	-8 551 227	149 168 273	33 910 598	146 207 518	-	146 207 518	98.02%	98.02%
22786430420TCGETZZCA	Energy	Alberton Network enhancement(Alberton)	Revenue	2 000 000	-	2 000 000	-	1 999 981	-	1 999 981	100.00%	100.00%
22786430420TCGEXZZCB	Energy	Benoni Network enhancement(Benoni)	Revenue	2 000 000	-	2 000 000	18 570	1 510 518	-	1 510 518	75.53%	75.53%
22786430420TCGFAZZCC	Energy	Boksburg Network enhancement(Boksburg)	Revenue	2 000 000	-	2 000 000	-	2 034 597	-	2 034 597	101.73%	101.73%
22786430420TCGFDZZCD	Energy	Brakpan Network enhancement(Brakpan)	Revenue	2 000 000	-	2 000 000	-	1 991 029	-	1 991 029	99.55%	99.55%

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22786430420TCGFXZCG	Energy	Edenvale Network enhancement(Edenvale)	Revenue	2 000 000	-	2 000 000	637 460	1 907 369	-	1 907 369	95.37%	95.37%
22786430420TCGGGZCJ	Energy	Germiston Network enhancement(Germiston)	Revenue	3 611 000	-88 679	3 522 321	-	3 522 320	-	3 522 320	100.00%	100.00%
22786430420TCGGTZCM	Energy	Kempton Park Network enhancement(Kempton Park)	Revenue	2 000 000	-	2 000 000	1 999 962	1 999 962	-	1 999 962	100.00%	100.00%
22786430420TCGGZVZH	Energy	Nigel Network enhancement(Nigel)	Revenue	2 000 000	-2 000 000	-	-	-	-	-	0.00%	0.00%
22786430420TCGHFZZCQ	Energy	Springs Network enhancement(Springs)	Revenue	2 000 000	2 143 083	4 143 083	-	4 143 082	-	4 143 082	100.00%	100.00%
22786430420TCKGEZZCU	Energy	Second input Substation	Revenue	27 000 000	6 585 249	33 585 249	5 229 520	31 926 601	-	31 926 601	95.06%	95.06%
22786430420TCKGFZZCM	Energy	Tsakane Substation	Revenue	5 000 000	-5 000 000	-	-	-	-	-	0.00%	0.00%
22786433020CJGEWZZCB	Energy	Benoni Lighting (Benoni)	USDG	655 000	349 000	1 004 000	1 003 858	1 003 858	-	1 003 858	99.99%	99.99%
22786433020CJGEYZZCB	Energy	Benoni Revenue enhancement(Benoni)	USDG	1 000 000	-	1 000 000	998 606	998 606	-	998 606	99.86%	99.86%
22786433020CJGEZZCC	Energy	Boksburg Lighting(Boksburg)	USDG	655 000	700 000	1 355 000	614 953	1 353 832	-	1 353 832	99.91%	99.91%
22786433020CJGFBZZCC	Energy	Boksburg Revenue enhancement(Boksburg)	USDG	1 000 000	-	1 000 000	396 545	999 364	-	999 364	99.94%	99.94%
22786433020CJGFCZZCD	Energy	Brakpan Lighting(Brakpan)	USDG	655 000	350 000	1 005 000	1 004 767	1 004 767	-	1 004 767	99.98%	99.98%
22786433020CJGFEZZCD	Energy	Brakpan Revenue enhancement(Brakpan)	USDG	1 000 000	-	1 000 000	-	871 320	-	871 320	87.13%	87.13%
22786433020CJGFQZZCE	Energy	Daveyton Lighting(Daveyton)	USDG	655 000	700 000	1 355 000	1 191 729	1 240 593	114 010	1 354 603	91.56%	99.97%
22786433020CJGFTZZCF	Energy	Duduza Lighting(Duduza)	USDG	655 000	-655 000	-	-	-	-	-	0.00%	0.00%
22786433020CJGFVZZCG	Energy	Edenvale Lighting(Edenvale)	USDG	655 000	-350 000	305 000	304 292	304 292	-	304 292	99.77%	99.77%
22786433020CJGFFZZCG	Energy	Edenvale Revenue enhancement(Edenvale)	USDG	1 000 000	-	1 000 000	526 930	726 972	-	726 972	72.70%	72.70%
22786433020CJGGEZZCH	Energy	Etwatwa Lighting(Etwatwa)	USDG	655 000	-655 000	-	-	-	-	-	0.00%	0.00%
22786433020CJGGFZZCJ	Energy	Germiston Lighting(Germiston)	USDG	655 000	250 614	905 614	301 614	603 228	-	603 228	66.61%	66.61%
22786433020CJGGJZZCJ	Energy	Germiston Revenue enhancement(Germiston)	USDG	1 000 000	-	1 000 000	-	929 984	-	929 984	93.00%	93.00%
22786433020CJGGRZZCK	Energy	Katlehong Lighting(Katlehong 1)	USDG	655 000	-	655 000	-	652 092	-	652 092	99.56%	99.56%
22786433020CJGGSZZCM	Energy	Kempton Park Lighting(Kempton Park)	USDG	655 000	771 000	1 426 000	1 425 315	1 425 315	-	1 425 315	99.95%	99.95%
22786433020CJGGUZZCM	Energy	Kempton Park Revenue enhancement(Kempton Park)	USDG	1 000 000	-	1 000 000	932 184	932 184	-	932 184	93.22%	93.22%
22786433020CJGGVZZCN	Energy	Kwa-Thema Lighting(Kwa Thema)	USDG	655 000	-160 756	494 244	-	494 243	-	494 243	100.00%	100.00%
22786433020CJGGXZZCN	Energy	Kwa-Thema Revenue enhancement(Kwa Thema)	USDG	1 000 000	-	1 000 000	-	-	830 824	830 824	0.00%	83.08%
22786433020CJGGYZVHV	Energy	Nigel Lighting(Nigel)	USDG	655 000	24 000	679 000	677 290	677 290	-	677 290	99.75%	99.75%
22786433020CJGHAZZHV	Energy	Nigel Revenue enhancement(Nigel)	USDG	1 000 000	-1 000 000	-	-	-	-	-	0.00%	0.00%
22786433020CJGHEZZCQ	Energy	Springs Lighting(Springs)	USDG	655 000	-29 469	625 531	-	625 530	-	625 530	100.00%	100.00%
22786433020CJGHGZZCQ	Energy	Springs Revenue enhancement(Springs)	USDG	1 000 000	1 000 000	2 000 000	1 969 738	1 969 738	-	1 969 738	98.49%	98.49%
22786433020CJGHKZZCV	Energy	Tembisa 2 Lighting(Tembisa 2)	USDG	655 000	1 050 000	1 705 000	1 667 632	1 667 632	-	1 667 632	97.81%	97.81%
22786433020CJGHMZZCS	Energy	Tembisa 2 Revenue enhancement(Tembisa 2)	USDG	1 000 000	-	1 000 000	315 676	821 922	-	821 922	82.19%	82.19%
22786433020CJGHNZZCR	Energy	Tembisa Lighting(Tembisa 1)	USDG	655 000	690 000	1 345 000	586 538	1 237 605	-	1 237 605	92.02%	92.02%
22786433020CJGHQZZCR	Energy	Tembisa Revenue enhancement(Tembisa 1)	USDG	1 000 000	-	1 000 000	745 034	745 034	-	745 034	74.50%	74.50%
22786433020CJGHRZZDA	Energy	Tembisa substation(Tembisa 1)	USDG	28 100 000	-	28 100 000	5 424 766	25 324 615	-	25 324 615	90.12%	90.12%
22786433020CJGHSZZCT	Energy	Thokoza Lighting(Thokoza)	USDG	655 000	71 000	726 000	-	725 421	-	725 421	99.92%	99.92%
22786433020CJGHVZZCU	Energy	Tsakane Lighting(Tsakane)	USDG	655 000	-51 000	604 000	-	603 953	-	603 953	99.99%	99.99%
22786433020CJGHXZZCV	Energy	Vosloorus Lighting(Vosloorus)	USDG	655 000	700 000	1 355 000	697 886	1 352 872	-	1 352 872	99.84%	99.84%
22786433020CJGAJZZCD	Energy	Vulcania substation(Brakpan)	USDG	5 000 000	6 917 000	11 917 000	1 318 295	10 956 463	-	10 956 463	91.94%	91.94%
22786433020RTJMUZZ16	Energy	Electrification of Subsidized Housing	ISUPG	154 220 500	12 094 160	166 314 660	3 944 114	150 959 765	-	150 959 765	90.77%	90.77%
22866450020CJKFYZCT	Community Services	Establishment of park at Cnr Mnyani and Buthelezi Street in Phenduka Section.	USDG	-	500 000	500 000	-	-	-	-	0.00%	0.00%
22866456020CJL3ZZ16	Community Services	Cycle track and park equipment cnr Buccaneer and Alloutte street Impala park	USDG	500 000	-	500 000	-	-	-	-	0.00%	0.00%
22866456020CJL5ZZ16	Community Services	Ward priority needs: ward 89 fencing olifantsfontein park	USDG	500 000	-	500 000	-	-	-	-	0.00%	0.00%
22866456020CJJPQZZDA	Community Services	Re-design of James Wright Park and Norkem Park, Outdoor gyms park in Birchleigh north Ext 3/ Blomspruit, Park, Norkem Park	USDG	600 000	-	600 000	-	-	-	-	0.00%	0.00%
22866456020CJKH4ZZCG	Community Services	Development of an Eco Park at Esangweni next to IPCC Church	USDG	500 000	-	500 000	-	-	-	-	0.00%	0.00%
22866456020CJKH5ZZCG	Community Services	Development of an Eco Park at Welamlambo next to informal Soccer field	USDG	500 000	-	500 000	-	-	-	-	0.00%	0.00%
22866456020CJKH7ZZCA	Community Services	Upgrading of Kalkoentjie Park to Regional park	USDG	500 000	-	500 000	-	-	-	-	0.00%	0.00%
22866456020CJKAJZZCV	Community Services	Development of the following parks: Thembi Mfundo, Ngodi & Nyashengo,Ext 7, phase 5 park,Umqilingo,Gondomela park,Nyezane ext. 28	USDG	500 000	-	500 000	-	-	-	-	0.00%	0.00%
22866456020CJKEZZCT	Community Services	Development of a community park in Unit F Tshelo Street ERF no:8681,8682,8683 Thokoza in consultation with the ward councillor.	USDG	500 000	-	500 000	-	-	-	-	0.00%	0.00%
22866456020CJKAJZZCU	Community Services	New community park (between ext. 1 & 2 and between ext. 12 & 18)	USDG	500 000	-	500 000	-	-	-	-	0.00%	0.00%
22866456020CJKAJZZCD	Community Services	Multi-Purpose park at Newstate areas	USDG	500 000	-	500 000	-	-	-	-	0.00%	0.00%

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22866456020CJJKZZGT	Community Services	Request for Mini Park	USDG	550 000	-	550 000	-	-	-	-	0.00%	0.00%
22866456020CJJKZZCK	Community Services	Upgrading of Nageng Park at corner Botshabelo and Sibati streets	USDG	550 000	-	550 000	-	-	-	-	0.00%	0.00%
22866456020TCGLJZZ16	Community Services	Specialised Equipment(Operational Equipment)	Revenue	10 000 000	-	10 000 000	4 791 607	4 791 607	-	4 791 607	47.92%	47.92%
22866473520CJGMZZHE	Community Services	Develop and upgrade cemeteries in the east (Benoni)	USDG	8 000 000	-	8 000 000	5 302 841	5 387 579	-	5 387 579	67.34%	67.34%
22866473520CJLLZZ16	Community Services	Develop and upgrade cemeteries in the east Boksburg(Boksburg)	USDG	4 500 000	-	4 500 000	2 087 488	2 087 488	-	2 087 488	46.39%	46.39%
23826420420TCKFXZZ16	Executive Office	Vehicles	Revenue	-	360 000	360 000	-	-	-	-	0.00%	0.00%
23826460020TCGNDZZ16	Executive Office	Other Equipment(Operational Equipment) (Mayor)	Revenue	1 000 000	-360 000	640 000	198 298	215 548	-	215 548	33.68%	33.68%
30506456020TCGQFZZ16	Community Services	Specialized Equipment(Operational Equipment)	Revenue	1 250 000	-1 250 000	-	-	-	-	-	0.00%	0.00%
30506460020TCGQBZZ16	Community Services	Other Equipment(Operational Equipment)	Revenue	1 000 000	-1 000 000	-	-	-	-	-	0.00%	0.00%
42946400320CJHYEZZHC	Human Settlement	Queen street Social Development	USDG	13 000 000	-5 000 000	8 000 000	8 383 359	8 735 943	-	8 735 943	109.20%	109.20%
42946400320CJHYGZZDA	Human Settlement	Clayville Ext 45 Social Housing	USDG	7 000 000	-1 953 615	5 046 385	2 929 478	2 929 478	-	2 929 478	58.05%	58.05%
42946400320CSJPYZDB	Human Settlement	Tembisa Youth Hub	UDFG	6 000 000	-	6 000 000	322 905	322 905	-	322 905	5.38%	5.38%
42946400320RTGQQZZHC	Human Settlement	Alliance Extension 9(Daveyton)	ISUPG	17 000 000	-12 360 360	4 639 640	-6 073 204	4 105 446	-	4 105 446	88.49%	88.49%
42946400320RTGQTZZJU	Human Settlement	Daveyton Ext 14	ISUPG	300 000	4 319 565	4 619 565	1 635 274	2 857 452	-	2 857 452	61.86%	61.86%
42946400320RTGQYZZFC	Human Settlement	Mayfield Ext 45	ISUPG	15 000 000	-2 027 238	12 972 762	2 829 746	10 654 746	-	10 654 746	82.13%	82.13%
42946400320RTHYAZZFG	Human Settlement	Apex Ext 12 (Benoni)	ISUPG	11 000 000	3 300 000	14 300 000	12 078 245	12 716 711	-	12 716 711	88.93%	88.93%
42946400320RTHYZZDX	Human Settlement	Balmoral Extension 4(Boksburg)	ISUPG	17 000 000	-6 000 000	11 000 000	150 516	10 436 919	-	10 436 919	94.88%	94.88%
42946400320RTHYHZZHC	Human Settlement	Mega Project: Palmietfontein	ISUPG	15 000 000	-2 250 000	12 750 000	801 300	9 074 968	-	9 074 968	71.18%	71.18%
42946400320RTHYKZZFY	Human Settlement	Villa Lisa Extension 4	ISUPG	20 000 000	-	20 000 000	-1 524 060	17 623 705	-	17 623 705	88.12%	88.12%
42946400320RTJNKZZ16	Human Settlement	Payneville ext 1	ISUPG	7 000 000	3 500 000	10 500 000	1 390 386	7 874 611	-	7 874 611	75.00%	75.00%
42946473520CJGQUZZFP	Human Settlement	Germiston Urban Renewal - Germiston Public Space Upgrade(Germiston)	USDG	8 000 000	-	8 000 000	2 883 174	6 967 355	-	6 967 355	87.09%	87.09%
42946473520CJGRCZZDA	Human Settlement	Mega Project: Tembisa Ext 25 (Old Mutual Land)(Tembisa 2)	USDG	10 000 000	17 841 153	27 841 153	30 052 967	30 052 967	-	30 052 967	107.94%	107.94%
42946473520CJGREZZCV	Human Settlement	Nguni Hostel(Vosloorus)	USDG	13 000 000	-3 596 170	9 403 830	2 306 250	9 403 826	-	9 403 826	100.00%	100.00%
42946473520CJGRGZZFS	Human Settlement	Portion 62 Airport Park Ext.2	USDG	13 283 348	-	13 283 348	6 183 246	9 161 184	-	9 161 184	68.97%	68.97%
42946473520CJGRHZZ16	Human Settlement	Refurbishment of Rental Property (Corporate)	USDG	15 000 000	-813 020	14 186 980	3 742 394	11 067 394	-	11 067 394	78.01%	78.01%
42946473520CJGRNZZFG	Human Settlement	Urban Renewal: Watville Public Space upgrade linked with NMT.(Benoni)	USDG	8 000 000	-1 230 000	6 770 000	-	6 769 086	-	6 769 086	99.99%	99.99%
42946473520CJHZHZZGY	Human Settlement	Daveyton Hostel	USDG	12 000 000	-12 000 000	-	-	-	-	-	0.00%	0.00%
42946473520CJJELZZCS	Human Settlement	Germiston Ext 44 RDP Walk-Ups Housing Development	USDG	7 500 000	-7 500 000	-	-	-	-	-	0.00%	0.00%
42946473520CJJEMZZCR	Human Settlement	Germiston Ext 47 -Makause RDP Walk-Up	USDG	7 500 000	5 000 000	12 500 000	12 500 000	12 500 000	-	12 500 000	100.00%	100.00%
42946473520CJJENZDA	Human Settlement	Clayville Ext 71 to 80	USDG	13 000 000	-13 000 000	-	-6 975 000	-	-	-	0.00%	0.00%
42946473520CJESZZFJ	Human Settlement	Leachville Ext 2	USDG	3 500 000	20 195 805	23 695 805	4 266 635	7 766 635	-	7 766 635	32.78%	32.78%
42946473520CJPBVZZJQ	Human Settlement	Thokoza Hostel: Bulk and Link Infrastructure	USDG	9 000 000	5 000 000	14 000 000	8 857 000	13 999 857	-	13 999 857	100.00%	100.00%
42946473520CJPBWZZCJ	Human Settlement	Kwa-Themba Hostel: Bulk and Link Infrastructure	USDG	12 000 000	-5 103 000	6 897 000	11 452 838	11 452 838	-	11 452 838	166.06%	166.06%
42946473520CJPBXZZCM	Human Settlement	Wattville Hostel: Bulk and Link Infrastructure	USDG	10 500 000	-	10 500 000	15 228 000	15 228 000	-	15 228 000	145.03%	145.03%

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42946473520CSGRQZZHC	Human Settlement	Daveyton Phase 2	UDFG	8 000 000	400 000	8 400 000	1 029 886	7 698 926	-	7 698 926	91.65%	91.65%
42946473520CSGRRZZJH	Human Settlement	NMT Tsakane and Duduza	UDFG	5 500 000	-	5 500 000	3 655 050	4 995 473	-	4 995 473	90.83%	90.83%
42946473520CSGRSZZCV	Human Settlement	Vosloorus NMT	UDFG	7 000 000	-	7 000 000	2 730 907	5 449 369	-	5 449 369	77.85%	77.85%
42946473520CSGRTZZGG	Human Settlement	Thokoza NMT	UDFG	8 500 000	-400 000	8 100 000	5 121 884	6 900 142	-	6 900 142	85.19%	85.19%
42946473520CSGRUZZCR	Human Settlement	Thembisa phase 4 NMT	UDFG	5 000 000	-	5 000 000	1 136 564	4 136 243	-	4 136 243	82.72%	82.72%
42946473520RTGQSZZJF	Human Settlement	Brakpan old location	ISUPG	10 000 000	-	10 000 000	12 660 851	12 818 851	-	12 818 851	128.19%	128.19%
42946473520RTGQXZZFW	Human Settlement	Leeuwpoot Development (Bulk Infrastructure)(Boksburg)	ISUPG	18 700 000	10 000 000	28 700 000	36 685 283	35 851 199	-	35 851 199	124.92%	124.92%
42946473520RTGQZZZHC	Human Settlement	Mayfield Ext 46	ISUPG	15 000 000	6 930 000	21 930 000	6 730 722	18 398 551	-	18 398 551	83.90%	83.90%
42946473520RTGRAZZDR	Human Settlement	Mega Project: Esselen Park - Witfontein (Mega - Tembisa Triangle) - Birchleigh North Ext 4	ISUPG	17 000 000	-17 000 000	-	-6 675 000	-	-	-	0.00%	0.00%
42946473520RTGRBZZJV	Human Settlement	Mega Project: John Dube 2	ISUPG	10 000 000	6 373 781	16 373 781	3 439 507	7 327 157	-	7 327 157	44.75%	44.75%
42946473520RTGRDZZFJ	Human Settlement	Mega Project: Van Dyk Park	ISUPG	10 000 000	-	10 000 000	6 279 064	6 279 064	-	6 279 064	62.79%	62.79%
42946473520RTGRJZZFY	Human Settlement	Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, P	ISUPG	16 000 000	-350 000	15 650 000	-4 240 890	5 208 310	-	5 208 310	33.28%	33.28%
42946473520RTGRKZZFG	Human Settlement	Urban Renewal: Watville Erf 3130 Watvil	ISUPG	9 150 000	-	9 150 000	2 948 538	6 424 938	-	6 424 938	70.22%	70.22%
42946473520RTHZJZZHH	Human Settlement	Mega Projects: Daggafontein	ISUPG	14 000 000	12 000 000	26 000 000	12 594 136	21 048 395	-	21 048 395	80.96%	80.96%
42946473520RTJAVZZJU	Human Settlement	Chief Albert Luthuli Ext 4(Benoni)	ISUPG	20 000 000	-	20 000 000	10 726 820	15 546 851	7 722 232	23 269 083	77.73%	116.35%
42946473520RTJE4ZZCT	Human Settlement	Erven 862, 863, 865 and 866 Mapleton Ext 10	ISUPG	7 000 000	-	7 000 000	3 433 601	4 477 894	-	4 477 894	63.97%	63.97%
42946473520RTJEQZZHN	Human Settlement	Langaville Ext 12	ISUPG	17 000 000	-2 430 000	14 570 000	5 383 114	12 712 404	853 163	13 565 567	87.25%	93.11%
42946473520RTJYEZZFE	Human Settlement	PTN 44 Finaalspan 114-IR	ISUPG	7 500 000	-7 500 000	-	-	-	-	-	0.00%	0.00%
42946473520RTJKMZZCM	Human Settlement	Helderwyk	ISUPG	7 500 000	-	7 500 000	6 995 436	6 995 436	-	6 995 436	93.27%	93.27%
42946473520RTJKNZZGT	Human Settlement	Palm Ridge Extension 9 Phase 5 And 6	ISUPG	8 000 000	3 494 252	11 494 252	8 982 306	11 916 754	-	11 916 754	103.68%	103.68%
43346151420TCJM4ZZ16	Information and Communication Technology	ERP / Process Automation	Revenue	20 000 000	6 000 000	26 000 000	9 122 936	16 085 376	-	16 085 376	61.87%	61.87%
43346470020TCGSCZZ16	Information and Communication Technology	ICT Equipment(Operational Equipment)	Revenue	20 000 000	7 500 000	27 500 000	19 599 285	22 034 882	1 894 462	23 929 344	80.13%	87.02%
43346470020TCJM2ZZ16	Information and Communication Technology	Network equipment (Switches and Routers)	Revenue	10 000 000	-	10 000 000	406 645	9 998 813	-	9 998 813	99.99%	99.99%
43346471420TCGRXZZJM	Information and Communication Technology	DCS: Broadband Fibre(Corporate)	Revenue	-	32 500 000	32 500 000	22 546 175	22 546 175	3 756 735	26 302 910	69.37%	80.93%
43346471420TCGSAZZFN	Information and Communication Technology	Enterprise Architecture/ Business process management	Revenue	10 000 000	-	10 000 000	-	-	-	-	0.00%	0.00%
43346471420TCGSFZZDT	Information and Communication Technology	Security for ICT Infrastructure(Corporate)	Revenue	2 000 000	3 000 000	5 000 000	2 461 000	3 460 251	-	3 460 251	69.21%	69.21%
43346471420TCGSGZZFN	Information and Communication Technology	Upgrade of Data Centres and Disaster Recovery centre (Data centre environmental refurbishment)	Revenue	15 000 000	15 000 000	30 000 000	-	15 787 115	-	15 787 115	52.62%	52.62%
43346471420TCJJZZZ16	Information and Communication Technology	Safe City	Revenue	18 000 000	50 000 000	68 000 000	13 562 280	28 791 536	-	28 791 536	42.34%	42.34%
43346471420TCJM3ZZ16	Information and Communication Technology	Broadband Infrastructure (Wi-Fi)	Revenue	3 000 000	-	3 000 000	2 990 470	2 990 470	-	2 990 470	99.68%	99.68%
43346471420TCJMYZZ16	Information and Communication Technology	Cabling	Revenue	2 000 000	1 000 000	3 000 000	434 975	1 830 498	206 921	2 037 419	61.02%	67.91%
47786473520CJJKGZZCC	Community Services	Ward Priority Needs: Ward 73 New Modder/ Kingsway Park	USDG	800 000	-	800 000	-	-	-	-	0.00%	0.00%
47786473520CJJKLZZHC	Community Services	Ward Priority Projects: Ward 68	USDG	800 000	-	800 000	-	-	-	-	0.00%	0.00%
47786473520CJPD6ZZ16	Community Services	Develop New cemeteries in the east	USDG	2 600 000	-	2 600 000	-	-	-	-	0.00%	0.00%

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47786473520TCGJHZZJV	Community Services	Construct Metro Parks Depot Duduza	Revenue	19 000 000	-	19 000 000	-	-	-	-	0.00%	0.00%
47786473520TCGJJZZGG	Community Services	Construct Metro Parks Depots Katlehong 2 (Katlehong 2)	Revenue	5 400 000	-	5 400 000	1 621 972	1 621 972	-	1 621 972	30.04%	30.04%
48546473520TCGSUZZDS	Real Estate & Development Planning	35542 _00_Upgrade and renewal of buildings around EMM(Corporate)	Revenue	10 000 000	-	10 000 000	7 642 645	7 642 645	-	7 642 645	76.43%	76.43%
49066420420TCHMWZZ16	Roads & Transport Management	Service delivery Vehicles (Operational Equipment)	Revenue	10 400 000	10 000 000	20 400 000	16 172 343	19 866 743	-	19 866 743	97.39%	97.39%
49066456020TCHGRZZ16	Roads & Transport Management	Specialised Equipment(Operational Equipment)	Revenue	5 000 000	-5 000 000	-	-	-	-	-	0.00%	0.00%
49066460020TCGYCZZ16	Roads & Transport Management	Other Equipment(Operational Equipment)	Revenue	400 000	-	400 000	-	-	-	-	0.00%	0.00%
49306472420CJGUVZZGY	Roads & Transport Management	Construct Daveyton CBD/N12 Interchange (Benoni)	USDG	1 000 000	-1 000 000	-	-	-	-	-	0.00%	0.00%
49306472420CJGVUZZDT	Roads & Transport Management	Elgin Road Height Restriction	USDG	500 000	700 000	1 200 000	-	-	-	-	0.00%	0.00%
49306472420CJHBVZZCM	Roads & Transport Management	Pomona SW System Pomona Stream(Kempton Park)	USDG	6 000 000	-	6 000 000	-2 500 000	3 342 258	-	3 342 258	55.70%	55.70%
49306472420CJHCMZZHH	Roads & Transport Management	Reconstruct Rds (E): Mofla, Lerutle, Khumalo, Moscow, Helsilk, Berline, Anthensi, Toyko, Havan	USDG	3 000 000	502 453	3 502 453	1 013 263	1 284 811	-	1 284 811	36.68%	36.68%
49306472420CJHERZZHL	Roads & Transport Management	Roads East: Robin Island at Ext 8, Madunani 425 Area, Access road new Houses next to Pick n? P	USDG	5 000 000	-	5 000 000	1 427 474	4 999 979	-	4 999 979	100.00%	100.00%
49306472420CJHEUZZJV	Roads & Transport Management	Roads East: Vlakfontein rd, Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlongo St (12B)	USDG	5 500 000	450 000	5 950 000	2 880 243	5 938 209	-	5 938 209	99.80%	99.80%
49306472420CJHFTZZJE	Roads & Transport Management	Roads: Low Cost Housing: East: Access road Mayfield Ext. 6,7 and 12 : Nebiya, Levyte, Tshukudu	USDG	5 000 000	1 320 188	6 320 188	1 689 388	6 320 076	-	6 320 076	100.00%	100.00%
49306472420CJHGEZZGY	Roads & Transport Management	Roads: Low Cost Housing: East: Sebata Rd and Roads in Chris Hani Ext 1 & 2(Daveyton)	USDG	5 000 000	-	5 000 000	-	4 435 762	-	4 435 762	88.72%	88.72%
49306472420CJHGFZZJT	Roads & Transport Management	Roads: Low Cost Housing: East: Tsavo Rd(Etswatwa)	USDG	10 000 000	-842 641	9 157 359	342 269	9 154 911	-	9 154 911	99.97%	99.97%
49306472420CJHJBZZDB	Roads & Transport Management	SW Minor (N) SW Temong Tiamatlama (Tembisa 2)	USDG	150 000	-150 000	-	-	-	-	-	0.00%	0.00%
49306472420CJHLXZZDS	Roads & Transport Management	Traffic Calming in the Eastern Region (Corporate)	USDG	1 000 000	-	1 000 000	-	999 800	-	999 800	99.98%	99.98%
49306472420CJHLZZZDS	Roads & Transport Management	Traffic Signal Upgrades: East (Corporate)	USDG	750 000	-	750 000	310 108	732 593	-	732 593	97.68%	97.68%
49306472420CJHNMZZJH	Roads & Transport Management	Tarring of roads at : Ext 9 Mvimbi, Malika, Malakoane, Ext 15 P O Ngwenya , Chauke, Hambanjalo	USDG	3 000 000	-	3 000 000	27 321	2 999 440	-	2 999 440	99.98%	99.98%
49306472420CJKNZZDT	Roads & Transport Management	Tarring of roads and construction of stormwater system in Bredell, 8th Avenue, Killarney Street	USDG	500 000	-500 000	-	-	-	-	-	0.00%	0.00%
49306472420TCKJTZZCM	Roads & Transport Management	Tarring of roads and construction of stormwater system in Lilyvale, Marigold street, Small Street.	Revenue	2 500 000	-	2 500 000	156 286	156 286	-	156 286	6.25%	6.25%
49306472420TCKJUZZCM	Roads & Transport Management	Tarring of roads and construction of stormwater system in Nespark. Van Riebeeck street; Norman Street	Revenue	2 500 000	-	2 500 000	-	-	-	-	0.00%	0.00%
49306472420TCKJVZZCM	Roads & Transport Management	Tarring of roads and construction of stormwater system in Marister. Larch Street; Muller street	Revenue	2 500 000	-	2 500 000	3 738 494	3 738 494	-	3 738 494	149.54%	149.54%
49306472420TCKJWZZCM	Roads & Transport Management	Tarring of roads and construction of stormwater system in Pomona. E.P Malan Street; West Street	Revenue	2 500 000	-2 500 000	-	-	-	-	-	0.00%	0.00%
49306472420TCKJXZZCV	Roads & Transport Management	Storm water: Spruit view – Ndobe Crescent 8 & 9 from Leondale road, Mthombeni Crescent, Khuzwanyo, Thobejane, Sekhabi and Sangela, Mzamo ext11, Motloung at Ntoso, Pulutsoane, Masuthe , Magagula Crescent and Malaza streets	Revenue	5 000 000	1 000 000	6 000 000	-	607 777	-	607 777	10.13%	10.13%
49306472420TCKJYZZCV	Roads & Transport Management	Road construction (Widening and refurbishment) at Vosloorus Ext 16/31 Igwalagwala Street. Gravel road to be tarred/paved at Isikwenene Street Ext 16 and Theko Street Ext 11	Revenue	5 000 000	3 450 000	8 450 000	1 547 906	5 846 513	-	5 846 513	69.19%	69.19%
50306472420CJGWDZZDQ	Roads & Transport Management	Geometric Impr. (N) Doubling Sam Molele	USDG	9 000 000	-8 000 000	1 000 000	-7 035 454	239 083	-	239 083	23.91%	23.91%
50306472420CJGWTZZCR	Roads & Transport Management	Geometric Impr. (N) Road Improvements Road Access Management Tembisa	USDG	3 000 000	-2 400 000	600 000	-1 500 000	64 038	-	64 038	10.67%	10.67%

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50306472420CJGXNZDA	Roads & Transport Management	Kaal Spruit rehabilitation(Tembisa 2)	USDG	8 500 000	-5 500 000	3 000 000	-3 613 603	2 628 777	-	2 628 777	87.63%	87.63%
50306472420CJHAUZZDA	Roads & Transport Management	Ped. Management (N):(Corporate)	USDG	6 000 000	-	6 000 000	180 669	5 222 421	-	5 222 421	87.04%	87.04%
50306472420CJHBFZZCR	Roads & Transport Management	Pedestrian Bridges: Greater Tembisa streams	USDG	6 000 000	-3 350 000	2 650 000	-3 485 720	409 280	-	409 280	15.44%	15.44%
50306472420CJHGJZZHX	Roads & Transport Management	Roads: Low Cost Housing: North: Ehlanzeni(Tembisa 1)	USDG	3 000 000	-2 000 000	1 000 000	-2 500 000	-	-	-	0.00%	0.00%
50306472420CJHJRZZDA	Roads & Transport Management	SW Upgrades: (N) Algeria Sub soil Drains	USDG	4 000 000	-	4 000 000	-	3 996 214	-	3 996 214	99.91%	99.91%
50306472420CJHJTZZDA	Roads & Transport Management	SW Upgrades: (N) Isimuku SW	USDG	3 000 000	-1 000 000	2 000 000	-2 311 248	388 749	-	388 749	19.44%	19.44%
50306472420CJHKRZZCR	Roads & Transport Management	Tembisa Ext. 10 stormwater	USDG	3 000 000	-	3 000 000	-	1 976 836	-	1 976 836	65.89%	65.89%
50306472420CJHKSZZDK	Roads & Transport Management	Tembisa Natural Watercourses upgrading(Tembisa 1)	USDG	12 000 000	18 000 000	30 000 000	9 986 422	26 893 285	-	26 893 285	89.64%	89.64%
50306472420CJHLAZZCR	Roads & Transport Management	Tertiary Rds: (N) Joe Slovo, River, Stream, Robert Mathekga	USDG	1 500 000	-	1 500 000	-	1 427 385	-	1 427 385	95.16%	95.16%
50306472420CJHLWZZDS	Roads & Transport Management	Traffic Calming (North)	USDG	1 000 000	-	1 000 000	-	999 815	-	999 815	99.98%	99.98%
50306472420CJHMBZZDS	Roads & Transport Management	Traffic Signals Upgrading (North)	USDG	750 000	-	750 000	-	276 520	-	276 520	36.87%	36.87%
50306472420CJFFZZCR	Roads & Transport Management	Construction of Bhila Street network	USDG	5 000 000	-	5 000 000	2 999 644	4 999 483	-	4 999 483	99.99%	99.99%
50306472420CJFGZZCD	Roads & Transport Management	Tarring of Roads and Stormwater in Kwa-Thema Ext 3, 4 & 5	USDG	3 000 000	-	3 000 000	-	2 980 853	-	2 980 853	99.36%	99.36%
50306472420CJFJLZZCN	Roads & Transport Management	Upgrading of Daveyton Stormwater Network	USDG	3 000 000	1 150 000	4 150 000	2 474 310	2 501 431	-	2 501 431	60.28%	60.28%
50306472420CJFMZZCT	Roads & Transport Management	Duduza Stormwater Network	USDG	3 000 000	-	3 000 000	413 315	2 859 258	-	2 859 258	95.31%	95.31%
50306472420CJJFNZZCU	Roads & Transport Management	Tarring of roads in Ward 26, Etwatwa	USDG	5 000 000	580 000	5 580 000	-198 946	5 467 376	-	5 467 376	97.98%	97.98%
50306472420CJJFSZZCV	Roads & Transport Management	Construction of Townhouse Road, Clayville	USDG	2 000 000	-500 000	1 500 000	1 033 400	1 233 375	-	1 233 375	82.23%	82.23%
50306472420CJJFUZZCM	Roads & Transport Management	SW Upgrades (N) System underneath N12 to Bardene / Bartlett Spruit	USDG	5 000 000	-5 000 000	-	-3 500 000	-	-	-	0.00%	0.00%
50306472420CJJMTZZDV	Roads & Transport Management	SW Terenure (Aldo and others)	USDG	3 000 000	-1 500 000	1 500 000	248 599	248 599	-	248 599	16.57%	16.57%
50306472420CJJMVZZDV	Roads & Transport Management	SW Beukes and Stephanus	USDG	5 000 000	3 050 000	8 050 000	2 760 098	7 800 064	-	7 800 064	96.90%	96.90%
50306472420CJJMWZZDV	Roads & Transport Management	SW Anvil Street	USDG	2 000 000	-1 000 000	1 000 000	835 806	835 806	-	835 806	83.58%	83.58%
50306472420CJJNEZZDV	Roads & Transport Management	SW Upgrades (N) Edenvale	USDG	3 000 000	-2 750 000	250 000	11 438	211 437	-	211 437	84.57%	84.57%
50306472420CJJP2ZZGE	Roads & Transport Management	Paving around schools South	USDG	4 000 000	-	4 000 000	999 994	3 954 359	-	3 954 359	98.86%	98.86%
50306472420CJJP3ZZJK	Roads & Transport Management	Kerbing of streets south	USDG	2 000 000	-	2 000 000	1 927 874	1 927 874	-	1 927 874	96.39%	96.39%
50306472420CJJP4ZZGP	Roads & Transport Management	Upgrading of streets in Kwesine Hostel network, ward 59 katlehong	USDG	7 000 000	-3 280 000	3 720 000	2 733 853	2 733 853	-	2 733 853	73.49%	73.49%
50306472420CJJP5ZZGT	Roads & Transport Management	Upgrading of stormwater in Katlehong area	USDG	5 000 000	-750 000	4 250 000	-2 108 241	479 759	-	479 759	11.29%	11.29%
50306472420CJJP6ZZJT	Roads & Transport Management	Tarring of roads and stormwater in ward 109, Etwatwa	USDG	3 000 000	-	3 000 000	-	2 991 083	-	2 991 083	99.70%	99.70%
50306472420CJJP7ZZFD	Roads & Transport Management	Construction of streets and stormwater in ward 26	USDG	11 500 000	-	11 500 000	-1 046 581	8 440 464	-	8 440 464	73.40%	73.40%
50306472420CJJP8ZZGX	Roads & Transport Management	Upgrading of streets and stormwater systems in ward 67	USDG	5 000 000	1 320 000	6 320 000	1 137 839	4 443 942	-	4 443 942	70.32%	70.32%
50306472420CJJP9ZZGW	Roads & Transport Management	Tarring of streets and stormwater systems in ward 66	USDG	5 000 000	-	5 000 000	2 896 947	4 999 598	-	4 999 598	99.99%	99.99%
50306472420CJJRAZZGV	Roads & Transport Management	Construction of roads in ward 65	USDG	5 000 000	-	5 000 000	4 176 544	4 999 982	-	4 999 982	100.00%	100.00%
50306472420CJJRBZZFG	Roads & Transport Management	Upgrading of stormwater in Actonville	USDG	5 000 000	470 000	5 470 000	1 338 982	2 130 094	-	2 130 094	38.94%	38.94%
50306472420CJJRCZZHN	Roads & Transport Management	Upgrading of roads and stormwater in Langaville ward 79,81, 98and 111	USDG	5 000 000	1 300 000	6 300 000	-	1 087 400	-	1 087 400	17.26%	17.26%

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50306472420CJJRDZZFH	Roads & Transport Management	Construction of roads and stormwater systems in Wattville and Tamboville in watd 30 & 31	USDG	5 000 000	-	5 000 000	3 335 836	4 999 965	-	4 999 965	100.00%	100.00%
50306472420CJJREZZHN	Roads & Transport Management	Paving of Black road between Thema Road and	USDG	5 000 000	3 500 000	8 500 000	4 902 066	8 499 122	-	8 499 122	99.99%	99.99%
50306472420CJKD2ZZFA	Roads & Transport Management	Minor Works (N) - Pomona Roads and Stormwater	USDG	3 850 000	-1 350 000	2 500 000	-1 376 000	-	-	-	0.00%	0.00%
50306472420CJKD8ZZFK	Roads & Transport Management	Reconstruction Auret Road	USDG	500 000	-500 000	-	-	-	-	-	0.00%	0.00%
50306472420CJKD9ZZDV	Roads & Transport Management	SW Upgrades (N) Natural Watercourse and System (Wilbart to Linkfield)	USDG	500 000	-500 000	-	-	-	-	-	0.00%	0.00%
50306472420CJDUZZFK	Roads & Transport Management	Demolishing and rebuilding of Bridge Boksburg Railway Street	USDG	500 000	300 000	800 000	798 969	798 969	-	798 969	99.87%	99.87%
50306472420CJDKWZZDT	Roads & Transport Management	Hatting Street, Elandsfontein storm water drainage system (N)	USDG	1 000 000	-	1 000 000	-	-	-	-	0.00%	0.00%
50306472420CJKEAZZJJ	Roads & Transport Management	SW Upgrades (N) Ward 2	USDG	1 000 000	-500 000	500 000	30 546	30 546	-	30 546	6.11%	6.11%
50306472420CJKEBZZCV	Roads & Transport Management	Stormwater System Upgrade Clayville Extension 27	USDG	1 000 000	-	1 000 000	-	-	-	-	0.00%	0.00%
50306472420CJKECZZCR	Roads & Transport Management	SW Upgrades (N) Ward 4	USDG	1 000 000	-500 000	500 000	-	-	-	-	0.00%	0.00%
50306472420CJKEDEZZJT	Roads & Transport Management	SW Upgrades (N) Ward 6	USDG	1 000 000	2 500 000	3 500 000	-	-	-	-	0.00%	0.00%
50306472420CJKEEZHV	Roads & Transport Management	SW Upgrades: (N): St. Andrew's Road Bridge	USDG	500 000	-	500 000	94 850	94 850	-	94 850	18.97%	18.97%
50306472420CJKEGZZCM	Roads & Transport Management	Upgrading Stormwater system Flamingo Street Bevers Park	USDG	500 000	-500 000	-	-	-	-	-	0.00%	0.00%
50306472420CJKF4ZZFW	Roads & Transport Management	Tarring of roads at Vila Liza, Windmill Park & Ext 22 Tsakane	USDG	4 000 000	-600 000	3 400 000	-2 376 000	-	-	-	0.00%	0.00%
50306472420CJFRZZDR	Roads & Transport Management	Stormwater Upgrade Bedfordview Area	USDG	-	500 000	500 000	-	-	-	-	0.00%	0.00%
50306472420CJJPZZGG	Roads & Transport Management	Construction of sidewalks and stormwater at the following places 14230, 14235, 14272,14276 Puma Street, Phola Park Ext 5	USDG	500 000	-	500 000	490 793	490 793	-	490 793	98.16%	98.16%
50306472420CJJKQZZGX	Roads & Transport Management	Widening of West street between Lower and Graff including the upgrade of storm water drainage system West Str	USDG	500 000	-	500 000	-	500 000	-	500 000	100.00%	100.00%
50306472420CJJKRZZGT	Roads & Transport Management	Construction of a Pedestrian bridge from Thokozile street, Moleleki Ext 2 to Chicken farm Ext 5 ward 101	USDG	1 000 000	-1 000 000	-	-	-	-	-	0.00%	0.00%
50306472420CJPC2ZZDA	Roads & Transport Management	SW Upgrades (N) Norkem Park Stormwater System including the PAN	USDG	2 000 000	-1 800 000	200 000	-	-	-	-	0.00%	0.00%
50306472420CJPDAZZHR	Roads & Transport Management	Tertiary Rds: (N) Widening Madiba Drive (Tembisa 2)	USDG	4 500 000	-	4 500 000	209 675	4 497 662	-	4 497 662	99.95%	99.95%
50306472420CJPDEZZDV	Roads & Transport Management	Reconstruction Tembisa Bridges (Flint Mazibuko)	USDG	3 500 000	4 000 000	7 500 000	3 882 542	7 381 640	-	7 381 640	98.42%	98.42%
50306472420TCKJ4ZZDA	Roads & Transport Management	Roads and SW Upgrades East Corporate	Revenue	-	3 000 000	3 000 000	2 142 120	2 142 120	-	2 142 120	71.40%	71.40%
50306472420TCKJ5ZZ16	Roads & Transport Management	Traffic Calming upgrades Corporate	Revenue	-	6 200 000	6 200 000	3 799 956	3 799 956	-	3 799 956	61.29%	61.29%
50306472420TCKJ6ZZ16	Roads & Transport Management	Traffic Signals upgrades Corporate	Revenue	-	5 800 000	5 800 000	2 996 317	2 996 317	-	2 996 317	51.66%	51.66%
50306472420TCKJ7ZZ16	Roads & Transport Management	SW Upgrades North - Corporate	Revenue	-	3 050 000	3 050 000	571 491	571 491	-	571 491	18.74%	18.74%
50786472420CJGTZZZJQ	Roads & Transport Management	35481_00_Ped. Management: (S) Alberton(Alberton)	USDG	600 000	-	600 000	-	594 167	-	594 167	99.03%	99.03%
50786472420CJGXWZZDX	Roads & Transport Management	Minor Works for Roads and SW: South(Germiston)	USDG	9 600 000	9 546 813	19 146 813	1 709 185	17 826 451	-	17 826 451	93.10%	93.10%
50786472420CJHAWZZFK	Roads & Transport Management	Ped. Management: (S) Boksburg(Boksburg)	USDG	600 000	-	600 000	-	562 410	-	562 410	93.73%	93.73%
50786472420CJHAXZZFN	Roads & Transport Management	Ped. Management: (S) Germiston (Germiston)	USDG	600 000	-	600 000	-	597 252	-	597 252	99.54%	99.54%
50786472420CJHAYZZGL	Roads & Transport Management	Ped. Management: (S) Katlehong 2(Katlehong 2)	USDG	600 000	-	600 000	-	599 783	-	599 783	99.96%	99.96%
50786472420CJHAZZZGE	Roads & Transport Management	Ped. Management: (S) Katlehong 1	USDG	600 000	-	600 000	-	600 000	-	600 000	100.00%	100.00%
50786472420CJHBAZZCT	Roads & Transport Management	Ped. Management: (S) Thokoza (Thokoza)	USDG	600 000	-	600 000	-	-	-	-	0.00%	0.00%

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50786472420CJHBBZZGA	Roads & Transport Management	Ped. Management: (S) Vosloorus(Vosloorus)	USDG	600 000	-	600 000	-	590 594	-	590 594	98.43%	98.43%
50786472420CJHJZZCT	Roads & Transport Management	SW Thokoza Masterplan(Thokoza)	USDG	3 000 000	1 200 000	4 200 000	2 563 029	4 135 946	-	4 135 946	98.47%	98.47%
50786472420CJHLYZZDS	Roads & Transport Management	Traffic Calming South (Corporate)	USDG	1 000 000	-	1 000 000	998 300	998 300	-	998 300	99.83%	99.83%
50786472420CJHMAZZDS	Roads & Transport Management	Traffic Signal Upgrades: South(Corporate)	USDG	750 000	-	750 000	-	711 459	-	711 459	94.86%	94.86%
61946420420TCKJ8ZZ16	Community Services	Specialised Vehicles (Grader)	Revenue	-	8 000 000	8 000 000	7 539 336	7 539 336	-0	7 539 336	94.24%	94.24%
61946456020TCHPYZZ16	Community Services	Specialized Equipment(Operational Equipment)	Revenue	2 000 000	-1 250 000	750 000	348 154	348 154	253 503	601 656	46.42%	80.22%
61946460020CLJKCZZ16	Community Services	LIBRARIES OFFICE FURNITURE - SPORTS AND RECREATION	Provincial Grant	1 500 000	-	1 500 000	-	-	1 494 513	1 494 513	0.00%	99.63%
61946470020CLHNZZDS	Community Services	Libraries ICT Equipment(Operational Equipment)	Provincial Grant	3 000 000	-	3 000 000	2 916 689	2 916 689	10 513	2 927 202	97.22%	97.57%
61946470020CLPBYZZDS	Community Services	Specialized Equipment (Library)	Provincial Grant	4 700 000	-	4 700 000	-	-	-	-	0.00%	0.00%
61946473520CJHPCZZCR	Community Services	Reconstruct Ebuhleni swimming pool	USDG	5 000 000	3 250 000	8 250 000	25 525 096	25 525 096	-	25 525 096	309.40%	309.40%
61946473520CJHQEZZDS	Community Services	Upgrade Kempton park swimming pool	USDG	11 500 000	-3 250 000	8 250 000	6 450 000	6 450 000	-	6 450 000	78.18%	78.18%
61946473520CLKJSZZJH	Community Services	Upgrade Duduza and Tsakane 2	Provincial Grant	3 000 000	-	3 000 000	-	-	-	-	0.00%	0.00%
63826420420CJHQVZZHC	Roads & Transport Management	Construction of public transport facilities Daveyton(Daveyton)	USDG	10 000 000	-9 333 115	666 885	-6 595 000	-	-	-	0.00%	0.00%
63826420420CJHRTZZJK	Roads & Transport Management	Refurbishment of Public Transport Facilities(Corporate)	USDG	11 500 000	5 716 302	17 216 302	106 188	12 384 717	-	12 384 717	71.94%	71.94%
63826473520CHHRHZZDL	Roads & Transport Management	IRPTN: Bus Depots	PTNG	30 000 000	-30 000 000	-	7 680 000	7 680 000	-	7 680 000	#DIV/0!	#DIV/0!
63826473520CHHRJZZJJ	Roads & Transport Management	IRPTN: Infrastructure and Implementing (PTNG)	PTNG	40 000 000	21 200 000	61 200 000	33 506 191	52 261 054	-	52 261 054	85.39%	85.39%
63826473520CHHRKZZDL	Roads & Transport Management	IRPTN: ITS (PTNG)	PTNG	14 000 000	-14 000 000	-	-	-	-	-	0.00%	0.00%
63826473520CHHRLZZDL	Roads & Transport Management	IRPTN: ITS (PTNG) - APTMS	PTNG	-	10 000 000	10 000 000	-	-	-	-	0.00%	0.00%
63826473520CHHRMZZJJ	Roads & Transport Management	IRPTN: Project designs, Planning and Management	PTNG	10 000 000	-10 000 000	-	6 000 000	6 000 000	-	6 000 000	#DIV/0!	#DIV/0!
63826473520CHHRNZZDA	Roads & Transport Management	IRPTN: Road Infrastructure (PTNG)	PTNG	130 000 000	22 800 000	152 800 000	105 507 716	134 421 730	-	134 421 730	87.97%	87.97%
63826473520TCKGWZZ16	Roads & Transport Management	Workshop Refurbishment	Revenue	30 000 000	-25 000 000	5 000 000	-	-	-	-	0.00%	0.00%
67626420420TCHTMZZ16	Waste Business Unit	Specialised Vehicles (less than 2 seats)(Operational Equipment)	Revenue	80 000 000	-3 073 325	76 926 675	19 231 669	76 926 675	-	76 926 675	100.00%	100.00%
67626420420TCKJ3ZZ16	Waste Business Unit	Specialised Vehicles (more than 2 seats)(Operational Equipment)	Revenue	-	3 073 325	3 073 325	2 112 027	2 112 027	-	2 112 027	68.72%	68.72%
67626450020CJHSCZZJF	Waste Business Unit	Development Weltevreden Waste Site (storm water & Litchate Management) (Brakpan)	USDG	22 000 000	6 000 000	28 000 000	10 822 450	23 622 450	-	23 622 450	84.37%	84.37%
67626450020CJHSLZZFP	Waste Business Unit	Develop Simmer & Jack Waste site(Cell 8 and Stormwater)	USDG	36 000 000	-5 750 000	30 250 000	1 138 860	19 573 860	-	19 573 860	64.71%	64.71%
67626450020CJHTQZZGS	Waste Business Unit	Upgrading of Platkop landfill site	USDG	45 500 000	-24 200 000	21 300 000	795 000	19 230 000	-	19 230 000	90.28%	90.28%
67626450020CJFYZZCT	Waste Business Unit	Establishment of park at Cnr Mnyani and Buthelezi Street in Phenduka Section.	USDG	500 000	-500 000	-	-	-	-	-	0.00%	0.00%
67626450020CJH6ZZCM	Waste Business Unit	Upgrade of the Highveld Transfer Station	USDG	300 000	8 200 000	8 500 000	-	-	-	-	0.00%	0.00%
67626450020CJHJZZZH	Waste Business Unit	Develop/upgrade Heideberg road transfer station)	USDG	-	10 750 000	10 750 000	-	-	-	-	0.00%	0.00%
67626450020CJPCXZZFX	Waste Business Unit	Rookraal upgrading of facilities	USDG	-	5 000 000	5 000 000	-	-	-	-	0.00%	0.00%
67626450020TCHTPZZDS	Waste Business Unit	Supply of Bulk Containers(Corporate)	Revenue	14 000 000	-	14 000 000	4 899 003	7 335 834	6 654 381	13 990 215	52.40%	99.93%
68586420420TCHWXZZ16	Water and Sanitation	Specialised Vehicles(Operational Equipment)	Revenue	5 000 000	-5 000 000	-	-	-	-	-	0.00%	0.00%

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68586446020TCHXJZZ16	Water and Sanitation	Water Services Vehicles(Operational Equipment)	Revenue	-	5 500 000	5 500 000	5 343 428	5 343 428	-	5 343 428	97.15%	97.15%
68586446020CJHVXZZ16	Water and Sanitation	Metering of all Unmetered Areas (60 000 stands)(Corporate)	USDG	16 000 000	-	16 000 000	10 620 626	14 630 962	191 598	14 822 560	91.44%	92.64%
68586446020CJHWLZZHC	Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Benoni, Etwatwa, Daveyton	USDG	10 000 000	-2 000 000	8 000 000	4 354 011	8 942 671	1 226 511	10 169 182	111.78%	127.11%
68586446020CJHWMZZDS	Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Tembisa, Kempton Park, Edenvale	USDG	15 000 000	-7 000 000	8 000 000	-5 672 154	5 458 099	-	5 458 099	68.23%	68.23%
68586446020CJHWPZZ16	Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Germiston, Boksburg, Vosloorus	USDG	10 000 000	-	10 000 000	-127 251	7 559 057	1 120 365	8 679 422	75.59%	86.79%
68586446020CJHWSZZDL	Water and Sanitation	Replacement of Mid-block Pipelines	USDG	5 000 000	5 000 000	10 000 000	5 447 047	7 386 303	-	7 386 303	73.86%	73.86%
68586446020CJHWWZZFN	Water and Sanitation	Sectorization of Distribution Areas (Corporate)	USDG	5 000 000	-	5 000 000	3 170 036	4 840 334	-	4 840 334	96.81%	96.81%
68586446020CJJGQZZFK	Water and Sanitation	Credi Reservoir (25ml)	USDG	20 000 000	2 500 000	22 500 000	8 146 646	17 297 926	-	17 297 926	76.88%	76.88%
68586446020CJJGSZZCD	Water and Sanitation	Duduza Reservoir (15ml)	USDG	10 000 000	15 000 000	25 000 000	20 728 536	34 542 241	-	34 542 241	138.17%	138.17%
68586446020CJJHZZDR	Water and Sanitation	Construction Of A New 23ml Kempton Park	USDG	30 000 000	11 300 000	41 300 000	3 959 882	41 120 863	-	41 120 863	99.57%	99.57%
68586446020CJJJPZZCT	Water and Sanitation	Pomona: New Eastern Of Sewer Phase 2 (Kempton Park)	USDG	26 300 000	-6 300 000	20 000 000	2 243 308	20 315 983	-	20 315 983	101.58%	101.58%
68586446020CJJL2ZZDR	Water and Sanitation	Construction Of Hilltop Reservoir	USDG	2 000 000	1 500 000	3 500 000	1 778 709	3 500 000	-	3 500 000	100.00%	100.00%
68586446020CJJLHZZDR	Water and Sanitation	Construction Of Bedfordview Water	USDG	20 000 000	-4 000 000	16 000 000	6 707 232	18 377 397	-	18 377 397	114.86%	114.86%
68586446020CJJLMZZDR	Water and Sanitation	Construction Of A Bredell-Kempton Zone Water Supply System	USDG	15 000 000	-	15 000 000	2 304 221	13 812 509	-	13 812 509	92.08%	92.08%
68586446020CJJLRZZDR	Water and Sanitation	Construction Of Nigel Bulk Water Line	USDG	15 000 000	2 500 000	17 500 000	6 188 380	17 913 164	-	17 913 164	102.36%	102.36%
68586446020CJJLYZZDR	Water and Sanitation	Replace Existing Water Supply Dunnottar Reservoir	USDG	10 000 000	-	10 000 000	-1 021 964	4 337 588	-	4 337 588	43.38%	43.38%
68586446020CJJM5ZZHC	Water and Sanitation	Ac Pipes Replacement SW	USDG	5 000 000	-	5 000 000	760 225	760 225	-	760 225	15.20%	15.20%
68586446020CJJM7ZZCJ	Water and Sanitation	Network Feeder Pipeline From New South Crest Reservoir	USDG	10 000 000	-	10 000 000	-2 984 209	4 483 879	-	4 483 879	44.84%	44.84%
68586446020CJJM9ZZHC	Water and Sanitation	Ac Pipes Replacement Ne	USDG	5 000 000	-	5 000 000	677 692	677 692	-	677 692	13.55%	13.55%
68586446020CJJNGZZDR	Water and Sanitation	Vogelfontein Tower	USDG	10 000 000	10 000 000	20 000 000	5 794 877	16 902 382	-	16 902 382	84.51%	84.51%
68586446020CJJNQZZHC	Water and Sanitation	Reigerpark-Elsapark Bulk Pipeline	USDG	15 000 000	-	15 000 000	1 725 000	9 000 000	-	9 000 000	60.00%	60.00%
68586446020CJJRJZZGX	Water and Sanitation	Etwatwa X18 Sewer Pump Station	USDG	10 000 000	-	10 000 000	3 420 953	7 796 953	-	7 796 953	77.97%	77.97%
68586446020CJJRLZZFC	Water and Sanitation	Brentwood Park Water Supply	USDG	10 000 000	5 000 000	15 000 000	-2 615 475	12 305 048	-	12 305 048	82.03%	82.03%
68586446020CJKTZZCD	Water and Sanitation	Reinforce Water Supply to Masetjaba Reservoir	USDG	2 000 000	-1 500 000	500 000	-	-	-	-	0.00%	0.00%
68586446020CJPDVZZ16	Water and Sanitation	Refurbishment And Upgrading Of Water And Sewer Pump Station	USDG	21 593 000	-12 500 000	9 093 000	18 001 202	18 750 533	9 657 533	28 408 065	206.21%	312.42%
68586446020RTHWNZZDS	Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Alberton, Katlehong, Thokoza	ISUPG	10 000 000	-7 500 000	2 500 000	-	-	-	-	0.00%	0.00%
68586446020RTHWQZZDS	Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Nigl, Springs, Duduza, Kwa Thema	ISUPG	10 000 000	14 600 000	24 600 000	10 819 023	10 819 023	-	10 819 023	43.98%	43.98%
68586446020RTHXHZZHE	Water and Sanitation	W&S:Emergency SVC To Informal Settlement(Corporate)	ISUPG	10 000 000	-	10 000 000	216 325	4 691 362	-	4 691 362	46.91%	46.91%
68586446020RTJHWZZHV	Water and Sanitation	Tembisa X25 Outfall Sewer Upgrade	ISUPG	15 000 000	10 000 000	25 000 000	17 167 196	32 916 931	-	32 916 931	131.67%	131.67%
68586446020RTKH2ZZ16	Water and Sanitation	Implementation of alternative sanitation in informal settlements	ISUPG	100 000 000	-17 100 000	82 900 000	36 555 000	70 450 000	-	70 450 000	84.98%	84.98%
68586446020TCHTUZZJJ	Water and Sanitation	Aged Domestic Meters NE DIST(Kempton Park)	Revenue	5 133 334	1 300 000	6 433 334	1 242 096	4 756 392	-	4 756 392	73.93%	73.93%

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68586446020TCHTVZZJM	Water and Sanitation	Aged Domestic Meters SW DIST(Boksburg)	Revenue	5 133 333	-	5 133 333	2 567 705	2 830 725	326 295	3 157 021	55.14%	61.50%
68586446020TCHUNZZJJ	Water and Sanitation	Consolidation & Replacement of all Large Water Consumer Meters(Corporate)	Revenue	5 133 333	-	5 133 333	1 697 167	3 450 375	803 337	4 253 712	67.22%	82.86%
68586446020TCJLQZZCJ	Water and Sanitation	Germiston CBD Water Network Replacement (New)	Revenue	1 000 000	-	1 000 000	-	188 392	-	188 392	18.84%	18.84%
68586446020TCKH3ZZ16	Water and Sanitation	Implementation of alternative sanitation in informal settlements	Revenue	100 000 000	-100 000 000	-	-	-	-	-	0.00%	0.00%
68586446020TCKHEZZCD	Water and Sanitation	Mofokeng sewer pump station	Revenue	2 500 000	-	2 500 000	-	1 280 759	-	1 280 759	51.23%	51.23%
68586446020TCKHFZZFB	Water and Sanitation	Masetjaba view sewer pump station	Revenue	1 000 000	-1 000 000	-	-	-	-	-	0.00%	0.00%
68586446020TCKHGZZCA	Water and Sanitation	Serengeti pump station	Revenue	2 500 000	-	2 500 000	2 047 024	2 047 024	-	2 047 024	81.88%	81.88%
68586446020TCKHHZZHE	Water and Sanitation	Refurbishment of Tsakane Ext 11 sewer pump station	Revenue	5 000 000	-	5 000 000	4 805 844	5 510 562	-	5 510 562	110.21%	110.21%
68586446020TCKHJZZHC	Water and Sanitation	Pieter Wessels Water Pumpstation	Revenue	5 000 000	-	5 000 000	702 490	3 353 473	-	3 353 473	67.07%	67.07%
68586446020TCKHKZZDA	Water and Sanitation	Modder East Pumpstation Springs	Revenue	5 000 000	-	5 000 000	-	755 387	-	755 387	15.11%	15.11%
68586446020TCKHLZZHC	Water and Sanitation	Construction of 25 ML Fairleads Reservoir	Revenue	2 000 000	-	2 000 000	974 848	1 347 868	-	1 347 868	67.39%	67.39%
68586446020TCKHMZZCD	Water and Sanitation	Remedial Work of Benoni 5ML Reservoir	Revenue	2 000 000	5 000 000	7 000 000	-	413 279	-	413 279	5.90%	5.90%
68586446020TCKHPZZHV	Water and Sanitation	Welgedacht water pipeline	Revenue	2 000 000	5 000 000	7 000 000	-	1 951 250	-	1 951 250	27.87%	27.87%
68586446020TCKHQZZHV	Water and Sanitation	Almac Bulk Water Supply	Revenue	2 000 000	-800 000	1 200 000	-	544 025	-	544 025	45.34%	45.34%
68586446020TCKHRZZHC	Water and Sanitation	Almac 5ML Reservoir	Revenue	5 000 000	-	5 000 000	-	4 446 993	-	4 446 993	88.94%	88.94%
68586449420CJHVCZZFV	Water and Sanitation	Elsburg Koppies outfall sewer Phase 3	USDG	15 000 000	-3 000 000	12 000 000	2 445 715	9 672 713	-	9 672 713	80.61%	80.61%
68586449420CJHVGZZJT	Water and Sanitation	Etwatwa Sewer Upgrades(Etwatwa)	USDG	15 000 000	-	15 000 000	10 369 553	21 359 785	-	21 359 785	142.40%	142.40%
68586449420CJHVMZZFT	Water and Sanitation	Germiston: Upgrade and replace Dekema outfall sewer Phase 3	USDG	30 250 000	-	30 250 000	8 485 606	25 722 358	-	25 722 358	85.03%	85.03%
68586449420CJHWEZZDS	Water and Sanitation	Phasing out sewer P/S, upgrade & extent sewer pipelines	USDG	10 000 000	-3 000 000	7 000 000	-17 487 862	187 138	-	187 138	2.67%	2.67%
68586449420CJHWHZZFC	Water and Sanitation	Pomona: New Eastern O/F sewer Phase 3 (Kempton Park)	USDG	15 000 000	2 500 000	17 500 000	2 760 145	14 564 705	-	14 564 705	83.23%	83.23%
68586449420CJHWVZZFK	Water and Sanitation	Rondebult Outfall Sewer(Boksburg)	USDG	20 000 000	-2 000 000	18 000 000	-2 261 149	14 060 411	-	14 060 411	78.11%	78.11%
68586449420CJHXBZZDA	Water and Sanitation	Tembisa Sewer(Tembisa 1)	USDG	25 000 000	-5 000 000	20 000 000	-2 612 079	16 233 662	-	16 233 662	81.17%	81.17%
68586449420CJJRGZZFE	Water and Sanitation	Rand Water to Palmridge Reservoir	USDG	10 000 000	-9 000 000	1 000 000	-5 376 000	-	-	-	0.00%	0.00%
68586473520RTPBPZZ16	Water and Sanitation	Water Meters	ISUPG	3 616 000	-	3 616 000	46 898	46 898	-	46 898	1.30%	1.30%
68586473520RTPDUZZ16	Water and Sanitation	Mega Projects: Waste Water Treatment Plants Upgrade/Extensions	ISUPG	15 000 000	-	15 000 000	5 010 000	9 450 000	-	9 450 000	63.00%	63.00%
73126460020TCXBAZZER	ERWAT	ERW2303/02 Procurement of Medium Voltage (MV) Equipment	USDG	14 223 684	12 587 817	26 811 501	-79 609	27 161 445	-	27 161 445	101.31%	101.31%
73126460020TCXBAZZER	ERWAT	Supply, Delivery and Installation of Security Perimeter Fence at Various WCW's →Panel of Contractors	Revenue	3 000 000	-1 396 055	1 603 945	347 777	1 150 374	-	1 150 374	71.72%	71.72%
73146460020TCXBAZZER	ERWAT	Laptop Procurement	Revenue	14 223 684	-12 086 684	2 137 000	1 296 071	1 940 861	-	1 940 861	90.82%	90.82%
73156460020TCXBAZZER	ERWAT	Intruder Alarms and Biometrix Clockingng System	Revenue	6 000 000	-4 432 233	1 567 767	604 975	604 975	-	604 975	38.59%	38.59%
73436456020TCXBCZZER	ERWAT	Scientifx Service - Supply, Delivery, Installation of Various laboratory Equipment	Revenue	10 557 018	24 644 776	35 201 794	436 081	34 244 259	-	34 244 259	97.28%	97.28%
73496420420TCXBGZZER	ERWAT	(Direct Purchase) Fleet and Tractor (Benoni Double Bakkie, Olifantsfontein LDV and Rynfield Double Bakkie)	Revenue	6 500 000	28 495 816	34 995 816	2 365 037	31 086 328	-	31 086 328	88.83%	88.83%
73526449420TCXBHZZER	ERWAT	Esther Park WCW Refurbishment and Upgrades	Revenue	-	239 244	239 244	186 165	226 649	-	226 649	94.74%	94.74%
73526449420TCXBHZZER	ERWAT	loss Control - Esther Park Guard house	Revenue	8 901 000	-8 701 000	200 000	-	-	-	-	0.00%	0.00%

Report 1
Project List
Reporting Period: 30 June 2026



mSCOA Vote Number	Department	Project Name	Source of Funding	Original Budget	Virements	Adjusted Budget	Quarter 4 Actuals	Actual Expenditure Year to Date	Plus: Expenditure Commitments on Solar (Stores Orders, etc.)	Actual Expenditure Plus Commitments on Solar	% Spent (Actual vs Adjusted Budget)	% Spent (Actual Expenditure Plus Commitments)
73536449420TCXBHZZER	ERWAT	Olifantsfontein WCW Refurbishment and Upgrades →PSP (Stage 3 - 4)	USDG	16 447 368	18 079 769	34 527 137	10 202 963	34 527 137	-	34 527 137	100.00%	100.00%
73536449420TCXBHZZER	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	USDG	21 030 702	-20 426 337	604 365	592 254	592 254		592 254	98.00%	98.00%
73546449420TCXBHZZER	ERWAT	Hartebeesfontein WCW Refurbishment and Upgrades	USDG	9 890 351	-7 890 351	2 000 000	823 716	2 000 000	-	2 000 000	100.00%	100.00%
73546449420TCXBHZZER	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	USDG	9 223 684	-7 775 564	1 448 120	691 389	775 177	-	775 177	53.53%	53.53%
73546449420TCXBHZZER	ERWAT	loss Control - Hartebeestfonteins Guard house	Revenue	-	400 000	400 000	151 995	151 995	-	151 995	38.00%	38.00%
73616449420TCXBHZZER	ERWAT	Ancor WCW Refurbishment and Upgrades →PSP (Stage 3 - 4)	Revenue	3 000 000	7 248 272	10 248 272	-	10 379 020	-	10 379 020	101.28%	101.28%
73616449420TCXBHZZER	ERWAT	loss Control - Ancor Guard house	Revenue	8 000 000	-7 700 000	300 000	-	137 061	-	137 061	45.69%	45.69%
73626449420TCXBHZZER	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	USDG	14 723 684	-14 696 506	27 178	-	-	-	-	0.00%	0.00%
73636449420TCXBHZZER	ERWAT	Carl Grundlingh WCW Refurbishment and Upgrades	USDG	8 223 684	-7 980 291	243 393	3 528	112 495	-	112 495	46.22%	46.22%
73636449420TCXBHZZER	ERWAT	loss Control - Carl Grundling Guard house	Revenue	2 105 263	-1 855 263	250 000	-	118 082	-	118 082	47.23%	47.23%
73646449420TCXBHZZER	ERWAT	Heidelberg WCW Refurbishment and Upgrades	Revenue	9 890 351	-6 905 010	2 985 341	1 179 175	3 200 304	-	3 200 304	107.20%	107.20%
73646449420TCXBHZZER	ERWAT	loss Control - Heidelberg Guard house	Revenue	-	250 000	250 000	-	-	-	-	0.00%	0.00%
73666449420TCXBHZZER	ERWAT	Jan Smuts WCW Refurbishment and Upgrades	USDG	10 223 684	-9 982 632	241 052	8 763	112 911	-	112 911	46.84%	46.84%
73666449420TCXBHZZER	ERWAT	loss Control - Jan Smuts Guard house	Revenue	9 223 684	-8 973 684	250 000	-	121 221	-	121 221	48.49%	48.49%
73686449420TCXBHZZER	ERWAT	loss Control - Daveyton Guard house	Revenue	8 100 000	-7 850 000	250 000	-	-	-	-	0.00%	0.00%
73706449420TCXBHZZER	ERWAT	Ratanda WCW Refurbishment and Upgrades	USDG	8 223 684	-6 223 684	2 000 000	881 562	881 562	-	881 562	44.08%	44.08%
73706449420TCXBHZZER	ERWAT	loss Control - Ratanda Guard house	Revenue	-	250 000	250 000	233 727	233 727	-	233 727	93.49%	93.49%
73716449421TCXBHZZER	ERWAT	Tsakane WCW Refurbishment and Upgrades	USDG	10 557 018	-1 295 667	9 261 351	9 261 351	9 261 351		9 261 351	100.00%	100.00%
73716456020TCXBCZZER	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	Revenue	-	628 215	628 215	-	574 240		574 240	91.41%	91.41%
73726449420TCXBHZZER	ERWAT	Welgedacht WCW Refurbishment and Upgrades →PSP (Stage 3 - 4)	USDG	15 557 018	8 521 264	24 078 282	19 328 739	24 078 282		24 078 282	100.00%	100.00%
73816449420TCXBHZZER	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	USDG	18 114 036	-11 333 698	6 780 338	2 886 234	5 437 800	-	5 437 800	80.20%	80.20%
73836449420TCXBHZZER	ERWAT	Viakplaats Plant - Supply , Deliver & Install All Pumps On As When Required Basis In All Erwat Wastewater Care Works For A Period Of 36 Months	USDG	20 947 368	-4 041 030	16 906 338	7 646 431	16 906 338		16 906 338	100.00%	100.00%
73836449420TCXBHZZER	ERWAT	loss Control - Viakplaats Guard house	Revenue	-	300 000	300 000	171 892	244 254		244 254	81.42%	81.42%
73846449420TCXBHZZER	ERWAT	Watervaal WCW Refurbishment and Upgrades →PSP (Stage 3 - 4)	USDG	13 223 684	42 658 439	55 882 123	-	54 022 303	-	54 022 303	96.67%	96.67%
73846449420TCXBHZZER	ERWAT	Watervaal WCW Upgrades-Compliance	Revenue	4 994 612	-2 856 394	2 138 218	-	-		-	0.00%	0.00%
73846449420TCXBHZZER	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	USDG	9 890 351	9 798 471	19 688 822	10 834 945	19 688 822		19 688 822	100.00%	100.00%

Report 1
Project List
Reporting Period: 30 June 2026



mSCOA Vote Number	Department	Project Name	Source of Funding	Original Budget	Virements	Adjusted Budget	Quarter 4 Actuals	Actual Expenditure Year to Date	Plus: Expenditure Commitments on Solar (Stores Orders, etc.)	Actual Expenditure Plus Commitments on Solar	% Spent (Actual vs Adjusted Budget)	% Spent (Actual Expenditure Plus Commitments)
73846449420TCXBHZZER	ERWAT	loss Control - Waterval Guard house	Revenue	-	300 000	300 000	-	-	-	-	0.00%	0.00%
75276456020TCVNJZZEH	Ekurhuleni Housing Company (EHC)	Other Equipment(Operational Equipment)	Revenue	800 000	-	800 000	774 202	774 202	-	774 202	96.78%	96.78%
75276460020TCVNHZZEH	Ekurhuleni Housing Company (EHC)	ICT Equipment	Revenue	409 267	-	409 267	409 267	409 267	-	409 267	100.00%	100.00%
75306470020TCVNGZZEH	Ekurhuleni Housing Company (EHC)	Installation of Access control	Revenue	4 500 000	-	4 500 000	4 667 380	6 725 681	-	6 725 681	149.46%	149.46%
				3 197 115 099	158 261 653	3 355 376 752	1 107 251 853	2 753 716 841	39 005 981	2 792 722 822	82.07%	83.23%

Report 2
Expenditure per Department
Reporting Period: 30 June 2026



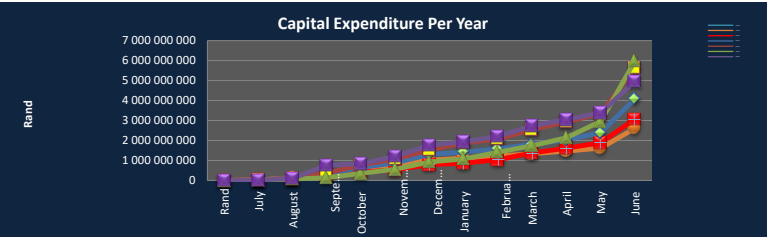
	Sum of Original Budget	Sum of Virements	Sum of Adjusted Budget	Sum of Quarter 4 Actuals	Sum of Actual Expenditure Year to Date	Sum of Plus: Expenditure Commitments on Solar (Stores Orders, etc.)	Sum of Actual Expenditure Plus Commitments on Solar	% Spent (Actual vs Adjusted Budget)	% Spent (Actual Expenditure Plus Commitments)
Ekurhuleni Housing Company (EHC)	5 709 267	-	5 709 267	5 850 849	7 909 150	-	7 909 150	138.53%	138.53%
Energy	513 081 652	125 170 500	638 252 152	169 768 179	553 924 472	950 387	554 874 859	86.79%	86.94%
ERWAT	294 995 612	-	294 995 612	70 055 161	279 971 228	-	279 971 228	94.91%	94.91%
Executive Office	1 000 000	-	1 000 000	198 298	215 548	-	215 548	21.55%	21.55%
Information and Communication Technology	100 000 000	115 000 000	215 000 000	71 123 766	123 525 116	5 858 118	129 383 234	57.45%	60.18%
Service Delivery Coordination	52 000 000	5 000 000	57 000 000	24 683 133	48 522 569	-	48 522 569	85.13%	85.13%
Water and Sanitation	757 159 000	-90 000 000	667 159 000	179 126 505	559 106 726	13 325 639	572 432 364	83.80%	85.80%
Community Safety	91 600 000	-	91 600 000	37 205 825	83 200 694	762	83 201 456	90.83%	90.83%
Real Estate & Development Planning	30 736 220	-	30 736 220	13 978 909	16 945 149	1 882 771	18 827 920	55.13%	61.26%
Community Services	90 250 000	5 000 000	95 250 000	56 583 184	56 667 921	1 758 528	58 426 449	59.49%	61.34%
Human Settlement	491 433 348	-2 158 847	489 274 501	233 039 230	415 887 981	8 575 395	424 463 376	85.00%	86.75%
Roads & Transport Management	570 850 000	-	570 850 000	206 639 806	459 039 441	-	459 039 441	80.41%	80.41%
Communications, Marketing and Tourism	-	750 000	750 000	-	-	-	-	0.00%	0.00%
Waste Business Unit	198 300 000	-500 000	197 800 000	38 999 009	148 800 846	6 654 381	155 455 227	75.23%	78.59%
Grand Total	3 197 115 099	158 261 653	3 355 376 752	1 107 251 853	2 753 716 841	39 005 981	2 792 722 822	82.07%	83.23%

Report 3
Expenditure per Source Of Finance
Reporting Period: 30 June 2026



Source of Funding	Sum of Original Budget	Sum of Virements	Sum of Adjusted Budget	Sum of Quarter 4 Actuals	Sum of Actual Expenditure Year to Date	Sum of Plus: Expenditure Commitments on Solar (Stores Orders, etc.)	Sum of Actual Expenditure Plus Commitments on Solar	% Spent (Actual vs Adjusted Budget)	% Spent (Actual Expenditure Plus Commitments)
ISUPG	769 706 000	-	769 706 000	224 900 846	667 348 923	8 575 395	675 924 318	86.70%	87.82%
Provincial Grant	12 200 000	-	12 200 000	2 916 689	2 916 689	1 505 026	4 421 715	23.91%	36.24%
PTNG	224 000 000	-	224 000 000	152 693 907	200 362 785	-	200 362 785	89.45%	89.45%
Revenue	709 265 879	47 250 000	756 515 879	238 836 179	535 922 199	15 668 396	551 590 595	70.84%	72.91%
UDFG	41 736 220	113 170 500	154 906 720	92 854 484	108 339 639	110 771	108 450 410	69.94%	70.01%
USDG	1 440 207 000	-2 158 847	1 438 048 153	395 049 749	1 238 826 605	13 146 394	1 251 972 999	86.15%	87.06%
Grand Total	3 197 115 099	158 261 653	3 355 376 752	1 107 251 853	2 753 716 841	39 005 981	2 792 722 822	82.07%	83.23%

Report 4
Current and Previous years Capital Expenditure Comparison-Graphs
Reporting Period: 30 June 2026



FINANCIAL YEAR	EMM APPROVED CAPITAL BUDGET	EMM ADJUSTED CAPITAL BUDGET	TOTAL CAPITAL SPENDING	% Spent on original budget	% Spent on adjusted budget
2013/2014	2 980 932 710	2 987 419 379	2 612 301 079	87.63%	87.44%
2014/2015	3 790 365 854	3 810 949 622	3 069 164 272	80.97%	80.54%
2015/2016	4 471 563 427	4 658 436 676	4 093 865 317	91.55%	87.88%
2016/2017	5 130 961 436	5 130 905 699	4 702 034 704	91.64%	91.64%
2017/2018	6 399 356 712	6 361 952 326	5 635 810 563	88.07%	88.59%
2018/2019	6 768 708 721	6 344 190 827	5 982 968 466	88.39%	94.31%
2019/2020	7 417 206 987	5 000 624 398	4 965 702 103	66.95%	99.30%
2020/2021	4 929 877 645	4 595 469 681	4 665 961 673	98.51%	101.53%
2021/2022	4 081 635 584	3 318 675 850	3 215 985 911	78.79%	96.91%
2022/2023	3 323 852 795	3 183 248 878	3 089 132 516	92.94%	97.04%
2023/2024	2 767 670 180	2 760 341 150	2 753 208 993	99.48%	99.74%
2024/2025	2 910 313 343	2 786 642 417	2 773 782 443	95.31%	99.54%
2025/2026	3 197 115 099	3 355 376 752	2 753 716 841	86.13%	82.07%

Monthly Expenditure - As per VENUS

	July	August	September	October	November	December	January	February	March	April	May	June	Total Full Year	Sum of Orig Budget	Sum of Amendments	Final Budget	Spent %	Spent %
1314	27 723 487.21	101 727 617.96	158 071 300.96	250 637 219.17	237 572 738.21	240 566 709.94	96 325 820.85	109 075 918.87	116 624 137.52	133 283 043.11	147 682 509.33	993 010 576.09	2 612 301 079.22	2 980 932 710.00	6 486 669.00	2 987 419 379.00	87.44%	87.63%
1415	21 198 950.44	63 252 627.53	198 396 074.04	132 344 967.23	122 966 493.38	250 083 802.62	75 949 946.33	175 624 199.91	335 752 792.57	238 765 416.63	274 765 379.81	1 180 063 621.90	3 069 164 272.39	3 790 365 854.00	20 583 768.00	3 810 949 622.00	80.54%	80.97%
1516	15 650 211.88	93 731 496.29	190 545 626.24	346 432 629.21	232 686 924.76	421 506 133.48	112 207 640.00	170 229 784.55	226 228 581.40	221 701 612.75	357 783 861.38	1 705 160 815.14	4 093 865 317.08	4 471 563 427.00	186 873 249.00	4 658 436 676.00	87.88%	91.55%
1617	110 611 094.23	7 225 480.77	250 970 135.77	205 617 222.59	262 250 813.00	365 218 517.82	136 992 534.36	258 998 427.76	310 753 048.47	479 943 500.17	491 321 122.05	1 822 132 806.56	4 702 034 703.57	5 130 961 436.00	-55 737.00	5 130 905 699.00	91.64%	91.64%
1718	12 513 429.27	93 635 215.37	258 155 101.68	418 135 044.75	295 179 751.82	452 877 607.00	343 124 022.04	483 371 137.39	381 057 965.56	413 623 782.70	2 290 788 362.02	5 635 810 562.78	6 399 356 712.19	6 361 952 326.00	-37 404 386.19	6 399 356 712.19	88.07%	88.07%
1819	12 294 570.88	60 072 529.46	68 593 880.07	212 422 564.86	205 235 229.74	364 110 778.99	152 745 360.43	340 603 381.73	325 315 648.29	394 795 022.29	829 086 097.68	3 017 693 401.18	5 982 968 465.60	6 768 708 721.00	-424 517 894.00	6 344 190 827.00	94.31%	88.39%
1920	5 537 530.43	102 707 188.82	649 931 735.84	80 650 524.55	367 918 079.87	554 071 383.89	179 713 001.71	266 061 018.57	521 809 011.72	322 162 744.15	335 974 438.75	1 579 165 444.81	4 965 702 103.11	7 417 206 981.00	-2 416 582 583.00	5 000 624 398.00	99.30%	66.95%
2021	33 161 751.75	189 213 187.45	350 079 924.02	379 945 918.85	370 343 374.44	533 118 747.12	127 546 967.50	262 327 504.53	342 454 815.76	317 049 589.66	340 083 060.26	1 420 636 831.32	4 665 961 672.66	4 929 977 645.00	-334 487 964.00	4 595 489 681.00	101.53%	94.64%
2022	2 026 619.09	27 200 763.35	123 514 166.50	173 324 421.63	227 969 852.05	283 899 488.97	227 992 860.57	213 769 877.23	231 240 861.08	305 748 608.48	1 185 590 009.26	3 215 985 911.00	4 081 635 584.00	4 081 635 584.00	-762 959 734.00	3 318 675 850.00	96.91%	78.79%
2023	42 501 991.33	96 938 362.36	92 145 159.95	134 739 922.91	202 673 056.54	300 232 411.93	201 492 353.43	116 261 743.56	148 774 683.13	206 856 532.97	154 317 720.39	1 340 305 493.48	3 037 239 431.98	3 323 852 796.00	-140 603 918.00	3 183 248 878.00	95.41%	91.38%
2024	8 934 285.17	133 427 450.12	75 295 907.34	153 861 458.90	196 363 463.09	135 928 703.00	184 512 230.81	149 666 984.70	221 386 529.52	212 352 091.58	197 105 263.49	1 084 374 625.38	2 753 208 993.10	2 767 670 180.00	-7 329 030.00	2 760 341 150.00	99.74%	99.48%
2025	1 745 927.08	4 779 269.86	31 709 075.45	105 888 667.00	75 770 386.17	152 782 134.86	639 579 944.37	267 592 292.42	63 222 033.42	157 918 195.14	-431 442 073.33	1 704 236 590.84	2 773 782 443.28	2 910 313 343.00	-123 670 926.00	2 786 642 417.00	99.54%	95.31%
2026	3 369 388	51 768 602	82 541 158	732 379 671	96 543 176	388 658 186	74 610 380	122 062 873	94 531 553	235 368 714	247 238 213	624 644 926	2 753 716 841	3 197 115 099	158 261 653	3 355 376 752	82.07%	86.13%

Accumulative Expenditure - As per VENUS

Rand	July	August	September	October	November	December	January	February	March	April	May	June
1314	27 723 487.21	129 451 105.17	287 522 406.13	538 159 625.30	775 732 363.51	1 016 299 073.45	1 112 624 894.30	1 221 700 813.17	1 338 324 950.69	1 471 607 993.80	1 619 290 503.13	2 612 301 079.22
1415	21 198 950.44	84 451 577.97	282 847 652.01	415 192 619.24	538 159 112.62	788 242 915.24	864 192 861.57	1 039 817 061.48	1 375 569 854.05	1 614 335 270.68	1 889 100 650.49	3 069 164 272.39
1516	15 650 211.88	109 381 708.17	299 927 334.41	646 359 963.62	879 046 888.38	1 300 553 021.86	1 412 760 661.86	1 582 990 446.41	1 809 219 027.81	2 030 920 640.56	2 388 704 501.94	4 093 865 317.08
1617	110 611 094.23	117 836 575.02	368 806 710.79	574 423 933.38	836 674 746.38	1 201 893 264.20	1 338 885 798.56	1 597 884 226.32	1 908 637 274.79	2 388 580 774.96	2 879 901 897.01	4 702 034 703.57
1718	12 513 429.27	106 148 644.64	364 303 746.32	782 438 791.07	1 077 618 542.89	1 530 496 149.89	1 873 620 171.93	2 066 969 315.11	2 550 340 452.50	2 931 398 418.06	3 345 022 200.76	5 635 810 562.78
1819	12 294 570.88	72 367 100.34	140 960 980.41	353 383 545.27	558 618 775.01	922 729 554.00	1 075 474 914.43	1 416 078 296.16	1 741 393 944.45	2 136 188 966.74	2 965 275 064.42	5 982 968 465.60
1920	5 537 530.43	108 244 719.25	758 176 455.09	838 826 979.64	1 206 745 059.51	1 760 816 443.40	1 940 529 445.11	2 206 590 463.68	2 728 399 475.40	3 050 562 219.55	3 386 536 658.30	4 965 702 103.11
2021	33 161 751.75	222 374 939.20	572 454 863.22	952 400 782.07	1 322 744 156.51	1 855 862 903.63	1 983 409 871.13	2 245 377 375.66	2 588 192 191.42	2 905 241 781.08	3 245 324 841.34	4 665 961 672.66
2022	2 026 619.09	29 227 382.44	152 741 548.94	326 065 970.57	554 035 822.62	837 935 311.59	1 065 928 172.16	1 279 636 554.95	1 493 406 432.18	1 724 647 293.26	2 030 395 901.74	3 215 985 911.00
2023	42 501 991.33	139 440 353.69	231 585 513.64	366 325 436.55	568 998 493.09	869 230 905.02	1 070 723 258.45	1 186 985 002.01	1 335 759 685.14	1 542 616 218.11	1 696 933 938.50	3 037 239 431.98
2024	8 934 285.17	142 361 735.29	217 657 642.63	371 519 101.53	567 882 564.62	703 811 267.62	888 323 498.43	1 037 990 483.13	1 259 377 012.65	1 471 729 104.23	1 668 834 367.72	2 753 208 993.10
2025	1 745 927.08	6 525 196.94	38 234 272.39	144 122 939.39	219 893 325.56	372 675 460.42	1 012 255 404.79	1 279 847 697.21	1 343 069 730.63	1 500 987 925.77	1 069 545 852.44	2 773 782 443.28
2026	3 369 388	55 137 990	137 679 148	870 058 819	966 601 995	1 355 260 182	1 429 870 562	1 551 933 435	1 646 464 987	1 881 833 701	2 129 071 914	2 753 716 841

Percentage	July	August	September	October	November	December	January	February	March	April	May	June
1314	0.93%	4.33%	9.62%	18.01%	25.97%	34.02%	37.24%	40.89%	44.80%	49.26%	54.20%	87.44%
1415	0.56%	2.22%	7.42%	10.89%	14.12%	20.68%	22.68%	27.28%	36.10%	42.36%	49.57%	80.54%
1516	0.34%	2.35%	6.44%	13.88%	18.87%	27.92%	30.33%	33.98%	38.84%	43.60%	51.28%	87.88%
1617	2.16%	2.30%	7.19%	11.20%	16.31%	23.42%	26.09%	31.14%	37.20%	46.55%	56.13%	91.64%
1718	0.20%	1.67%	5.73%	12.30%	16.94%	24.06%	29.45%	32.49%	40.09%	46.08%	52.58%	88.59%
1819	0.25%	1.45%	2.82%	7.07%	11.17%	18.45%	21.51%	28.32%	27.45%	42.72%	59.30%	94.31%
1920	0.11%	2.16%	15.16%	16.77%	24.13%	35.21%	38.81%	44.13%	54.56%	61.00%	67.72%	99.30%
2021	0.72%	4.84%	12.46%	20.72%	28.78%	40.38%	43.16%	48.87%	56.32%	63.22%	70.62%	101.53%
2022	0.06%	0.88%	4.60%	9.83%	16.69%	25.25%	32.12%	38.56%	45.00%	51.97%	61.18%	96.91%
2023	1.34%	4.38%	7.28%	11.51%	17.87%	27.31%	37.29%	41.96%	48.46%	53.31%	59.41%	95.41%
2024	0.28%	4.47%	6.84%	11.67%	17.84%	22.11%	27.91%	32.61%	39.56%	46.23%	52.43%	86.49%
2025	0.06%	0.23%	1.37%	5.17%	7.89%	13.37%	36.33%	45.93%	48.20%	53.86%	38.38%	99.54%
2026	0.10%	1.64%	4.10%	25.93%	28.81%	40.39%	42.61%	46.25%	49.07%	56.08%	63.45%	82.07%