

EKURHULENI BUDGET



"ANNEXURE F"

CAPITAL BUDGET PER WARD

2021/22-2023/24

MEDIUM TERM REVENUE
AND EXPENDITURE FRAMEWORK

*20 years of a responsive and modern
public service partner that fosters change
towards building a better Ekurhuleni*

2021/22 - 2023/24 MULTI YEAR CAPITAL BUDGET - PER DEPARTMENT

Department	Adjusted Budget 2020/21	Actual as at 29 Feb 2021	% Spent	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Chief Operating Officer	57,514,800	26,890,595	46.75%	57,167,063	57,495,660	57,495,660
City Planning	300,000	300,000	100.00%	300,000	600,000	600,000
Communication and Brand Mana	2,525,000	803,362	31.82%	5,025,000	7,500,000	-
Corporate Legal Services	29,300	29,300	100.00%	-	-	-
Council General	175,934,576	119,103,241	67.70%	186,567,852	137,356,473	185,156,248
Disaster & Emergency Managem	94,614,500	33,091,035	34.97%	82,780,000	59,000,000	59,000,000
Economic Development	95,612,000	49,989,462	52.28%	135,500,000	83,000,000	93,720,000
Ekurhuleni Metro Police Departm	68,538,500	30,987,836	45.21%	84,149,000	92,552,000	92,200,000
Energy	496,590,800	339,895,578	68.45%	401,149,784	456,825,000	456,825,000
Environmental Resources & Was	225,800,000	132,850,912	58.84%	170,650,000	206,510,000	204,200,000
Executive Office	176,576	97,632	55.29%	500,000	500,000	500,000
Finance	170,000	169,527	99.72%	150,000	150,000	150,000
Health and Social Development	2,189,435	1,781,481	81.37%	6,350,000	4,050,000	4,000,000
Human Resources Management	75,000	17,710	23.61%	75,000	75,000	75,000
Human Settlements	674,967,000	366,063,358	54.23%	628,783,391	750,027,093	733,246,093
Information and Communication	519,319,768	207,335,791	39.92%	345,670,173	299,979,250	299,979,250
Internal Audit	20,000	19,900	99.50%	20,000	-	-
Real Estate	209,505,857	96,114,014	45.88%	194,026,059	158,704,900	166,000,000
Risk Management	-	-	0.00%	-	-	-
Roads and Stormwater	438,862,595	228,714,556	52.12%	336,441,991	351,507,940	346,210,553
Sport Recreation Arts and Culture	69,649,100	40,442,471	58.07%	72,360,806	79,799,299	77,699,299
Strategy & Corporate Planning	10,000	9,950	99.50%	10,000	10,000	-
Transport Planning & Provision	331,864,166	155,779,668	46.94%	392,703,000	424,487,000	424,481,200
Water and Sanitation	660,741,764	386,959,840	58.56%	665,433,272	638,836,635	638,836,635
Brakpan Bus Company (BBC)	254,965	168,434	66.06%	3,454,957	3,634,435	3,634,435
Ekurhuleni Housing Company (E	5,870,000	1,080,794	18.41%	7,469,236	1,313,488	1,379,162
ERWAT	206,000,000	27,040,930	13.13%	187,100,000	221,200,000	254,000,000
Total	4,337,135,702	2,245,737,376	51.78%	3,963,836,584	4,035,114,173	4,099,388,535

2021/22 - 2023/24 MULTI YEAR CAPITAL BUDGET - PER SOURCES OF FINANCE

Source Of Finance	Adjusted Budget 2020/21	Actual as at 29 Feb 2021	% Spent	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
External Loans	1,729,632,076	913,481,924	52.81%	1,398,813,309	1,342,596,355	1,311,097,133
Intergrated City Development Grant (ICDG)	52,940,000	28,258,440	53.38%	-	-	-
Neighborhood Development Partnership Grant (NDPG)	75,000,000	29,743,970	39.66%	54,000,000	80,000,000	87,155,000
SRAC Provincial Grant	9,360,070	2,177,484	23.26%	6,500,000	9,500,000	1,500,000
Public Transport Network Grant (PTNG)	233,295,000	121,755,648	52.19%	326,618,000	370,000,000	350,000,000
Revenue	422,068,313	171,798,210	40.70%	250,537,799	274,693,373	297,108,056
Urban Settlement Development Grant (USDG)	1,814,840,243	978,521,701	53.92%	1,269,818,461	1,257,957,097	1,321,101,111
Informal Settlement Upgrading Partnership Grant (ISUPG)	-	-	0.00%	657,549,015	700,367,348	731,427,235
Total	4,337,135,702	2,245,737,376	51.78%	3,963,836,584	4,035,114,173	4,099,388,535

2021/22 - 2023/24 DRAFT MULTI YEAR CAPITAL BUDGET - DETAILED PROJECT LIST

Department	Project Name	Project ID	CCA	Ward	Source of Funding 2021/22	Budget Year 2021/22	Source of Funding 2022/23	Budget Year 2022/23	Source of Funding 2023/24	Budget Year 2023/24
Chief Operating Officer	Other Equipment(Operational Equipment)	36128	Equipment	Administrative HQ	Revenue	50,000	Revenue	50,000	Revenue	50,000
Chief Operating Officer	Daveyton Customer Care Centre Upgrades	60236	Daveyton	71	External Loans	29,905,112	External Loans		External Loans	
Chief Operating Officer	Urban Management - Legacy projects	60911	Corporate	City Wide	Revenue	5,493,548	Revenue	57,445,660	Revenue	57,445,660
Chief Operating Officer	Duduza Customer Care Centre Upgrades	60239	Duduza	85	External Loans	21,718,403	External Loans		External Loans	-
City Planning	Specialized Equipment(Operational Equipment)	36256	Equipment	Administrative HQ	Revenue	250,000	Revenue	500,000	Revenue	500,000
City Planning	Other Equipment(Operational Equipment)	36137	Equipment	Administrative HQ	Revenue	50,000	Revenue	100,000	Revenue	100,000
Communication and Brand Management	Other Equipment(Operational Equipment)	36261	Equipment	Administrative HQ	Revenue	25,000	Revenue	-	Revenue	-
Communication and Brand Management	Signage and Re-naming of Facilities	60827	Corporate	City Wide	Revenue	5,000,000	Revenue	7,500,000	Revenue	-
Council General	TAMBO SPRINGS INLAND PORT	60173	Springs	46, 62, 64	External Loans	34,121,000	External Loans	20,156,248	External Loans	25,156,248
Council General	36115_01_Airport Precinct	40771	Kempton Park	17	External Loans	19,346,852	External Loans	20,000,225	External Loans	-
Council General	36115_02_Greenreef Project	40755	Boksburg	22, 33	External Loans	11,100,000	External Loans	10,000,000	External Loans	10,000,000
Council General	Land Banking & Property Acquisition(Corporate)	36116	Corporate	City Wide	External Loans	35,000,000	External Loans	-	External Loans	40,000,000
Council General	Land Banking & Property Acquisition (For Human Settlements)(Corporate)	36117	Corporate	City Wide	ISUPG	87,000,000	ISUPG	87,200,000	ISUPG	110,000,000
Disaster & Emergency Management Services	Upgrading of Daveyton Fire Station	60321	Daveyton	68	External Loans	-	External Loans	3,000,000	External Loans	3,000,000
Disaster & Emergency Management Services	Construction of Boksburg Central Fire Station	37308	Boksburg	32	External Loans	-	External Loans	3,000,000	External Loans	3,000,000
Disaster & Emergency Management Services	Construction of Tembisa West Fire Station	37305	Edenvale	10, 11, 13, 90	External Loans	-	External Loans	3,000,000	External Loans	3,000,000
Disaster & Emergency Management Services	Refurbishment of Specialised Vehicles	37318	Vehicles	Administrative HQ	Revenue	2,500,000	Revenue	3,000,000	Revenue	3,000,000
Disaster & Emergency Management Services	Specialized Vehicles (ES)(Operational Equipment)	36172	Vehicles	Administrative HQ	Revenue	12,000,000	Revenue	12,000,000	Revenue	10,000,000
Disaster & Emergency Management Services	Specialized Equipment (ES)(Operational Equipment)	36171	Equipment	Administrative HQ	Revenue	2,000,000	Revenue	3,000,000	Revenue	3,000,000
Disaster & Emergency Management Services	Two way Radio Communication Equipment(Operational Equipment)	36173	Equipment	Administrative HQ	Revenue	500,000	Revenue	2,000,000	Revenue	1,500,000
Disaster & Emergency Management Services	Upgrade all Repeater Sites Phase 1	36174	Corporate	City Wide	Revenue	1,000,000	Revenue	1,500,000	Revenue	1,500,000
Disaster & Emergency Management Services	Fire Station Gym Equipment(Operational Equipment)	34303	Equipment	Administrative HQ	Revenue	1,000,000	Revenue	1,500,000	Revenue	1,500,000
Disaster & Emergency Management Services	Other Equipment (EMS)(Operational Equipment)	36163	Equipment	Administrative HQ	Revenue	1,000,000	Revenue	2,000,000	Revenue	2,000,000
Disaster & Emergency Management Services	Upgrading of Etwatwa	60320	Etwatwa	65	External Loans	2,600,000	External Loans	4,000,000	External Loans	3,000,000
Disaster & Emergency Management Services	Elandsfontein/Isando Fire Station(Kempton Park)	36150	Germiston	92	External Loans	24,500,000	External Loans	-	External Loans	-
Disaster & Emergency Management Services	Emergency Services Training Academy(Kempton Park)	36151	Tembisa 2	89	External Loans	-	External Loans	-	External Loans	11,500,000
Disaster & Emergency Management Services	Katlehong Fire Station(Katlehong 1)	36159	Katlehong 2	60, 63, 63	External Loans	28,680,000	External Loans	-	External Loans	-
Disaster & Emergency Management Services	Upgrading of Vosloorus Fire Station(Vosloorus)	36180	Vosloorus	95	External Loans	5,000,000	External Loans	10,000,000	External Loans	-
Disaster & Emergency Management Services	Construction of Reiger Park Fire Station	37313	Boksburg	34	External Loans		External Loans	3,000,000	External Loans	5,000,000
Disaster & Emergency Management Services	Construction of Villa Liza Fire Station	37309	Vosloorus	45	External Loans		External Loans	3,000,000	External Loans	5,000,000
Disaster & Emergency Management Services	Installation of Fixed Security Infrastructure (Gates & Burglar Proofing)	37316	Corporate	City Wide	Revenue	2,000,000	Revenue	5,000,000	Revenue	3,000,000
Economic Development	Ekurhuleni Business Centre (Kempton Park)	42096	Kempton Park	17	External Loans	-	External Loans	-	External Loans	15,000,000
Economic Development	36190_00_Labore & Withoek Industrial park (Tsakane)	36190	Tsakane	78, 81, 82, 82	External Loans	79,500,000	External Loans	44,000,000	External Loans	39,300,000
Economic Development	Automotive City- Katlehong	42088	Katlehong 1	107, 50, 50	External Loans	500,000	External Loans	-	External Loans	-
Economic Development	Reiger Park Enterprise Hub & Ramaphosa Vocational Skills Centre.(Boksburg)	36044	Boksburg	34, 93	External Loans	45,500,000	External Loans	24,000,000	External Loans	19,420,000
Economic Development	Special Economic Zones	60976	Corporate	City wide	External Loans	10,000,000	External Loans	15,000,000	External Loans	20,000,000

2021/22 - 2023/24 DRAFT MULTI YEAR CAPITAL BUDGET - DETAILED PROJECT LIST

Department	Project Name	Project ID	CCA	Ward	Source of Funding 2021/22	Budget Year 2021/22	Source of Funding 2022/23	Budget Year 2022/23	Source of Funding 2023/24	Budget Year 2023/24
Ekurhuleni Metro Police Department	Construction MVRA/DLTC Benoni(Benoni)	34741	Benoni	27	External Loans	-	External Loans	-	External Loans	2,000,000
Ekurhuleni Metro Police Department	Construction of MVRA/DLTC Kwatsaduza(Tsakane)	34751	Tsakane	82, 82, 83, 85	External Loans	-	External Loans	-	External Loans	2,000,000
Ekurhuleni Metro Police Department	Construction of Kwathema Precinct(Kwa Thema)	36064	Kwa-Thema	78	External Loans	-	External Loans	-	External Loans	2,000,000
Ekurhuleni Metro Police Department	Construction of Tsakane Precinct(Tsakane)	36065	Tsakane	83	External Loans	-	External Loans	-	External Loans	2,000,000
Ekurhuleni Metro Police Department	Refurbishment of EMPD Headquarters (Kempton Park)	38401	Kempton Park	16	External Loans	-	External Loans	-	External Loans	2,000,000
Ekurhuleni Metro Police Department	Construction of Armory and Shooting Range	38730	Kempton Park	25	External Loans	-	External Loans	-	External Loans	2,000,000
Ekurhuleni Metro Police Department	Refurbishment of Germiston North Precinct(Germiston)	36066	Germiston	35	External Loans	-	External Loans	-	External Loans	2,000,000
Ekurhuleni Metro Police Department	EMPD: RTCC Centre	39203	Corporate	City Wide	External Loans	-	External Loans	8,000,000	External Loans	5,000,000
Ekurhuleni Metro Police Department	Extension of Bedfordview DLTC(Germiston)	34742	Edenvale	20	External Loans	7,000,000	External Loans	4,000,000	External Loans	-
Ekurhuleni Metro Police Department	Specialized Vehicles (2 SEATS OR LESS)(Operational Equipment)	35996	Vehicles	Administrative HQ	Revenue	10,000,000	Revenue	10,000,000	Revenue	1,000,000
Ekurhuleni Metro Police Department	Security Cameras(Operational Equipment)	34770	Equipment	Administrative HQ	Revenue	149,000	Revenue	12,000	Revenue	200,000
Ekurhuleni Metro Police Department	Specialized Equipment (EMPD) (Operational Equipment)	38403	Equipment	Administrative HQ	Revenue	3,000,000	Revenue	4,000,000	Revenue	4,000,000
Ekurhuleni Metro Police Department	Other Equipment (EMPD)(Operational Equipment)	36059	Equipment	Administrative HQ	Revenue	1,000,000	Revenue	1,000,000	Revenue	1,000,000
Ekurhuleni Metro Police Department	Construction Benoni Precinct (Benoni)	35982	Benoni	27	External Loans	10,000,000	External Loans	5,000,000	External Loans	-
Ekurhuleni Metro Police Department	Construction K9 Unit (Dog Unit)(Boksburg)	35984	Boksburg	City Wide	External Loans	8,000,000	External Loans	6,000,000	External Loans	10,000,000
Ekurhuleni Metro Police Department	Construction of Etwatwa Precinct (Etwatwa)	38409	Etwatwa	65, 66	External Loans	7,000,000	External Loans	10,000,000	External Loans	10,000,000
Ekurhuleni Metro Police Department	Construction of Kingsway / Lindelani Precinct (Daveyton)	38411	Daveyton	71	External Loans	3,000,000	External Loans	10,000,000	External Loans	1,000,000
Ekurhuleni Metro Police Department	Refurbishment All EMPD facilities (Corporate)	35993	Kempton Park	City Wide	External Loans	5,000,000	External Loans	2,000,000	External Loans	10,000,000
Ekurhuleni Metro Police Department	Refurbishment Logistics section (Kempton Park)	35991	Kempton Park	City Wide	External Loans	10,000,000	External Loans	10,000,000	External Loans	12,000,000
Ekurhuleni Metro Police Department	Establish MVRA/DLTC Katlehong(Katlehong 1)	34754	Katlehong 1	55, 56, 56	External Loans	-	External Loans	10,000,000	External Loans	10,000,000
Ekurhuleni Metro Police Department	Construction Precinct Edleen(Kempton Park)	36052	Kempton Park	104, 104, 15	External Loans	10,000,000	External Loans	11,240,000	External Loans	10,000,000
Ekurhuleni Metro Police Department	Establishment of Equestrian Unit(Kempton Park)	36056	Benoni	25	External Loans	10,000,000	External Loans	1,300,000	External Loans	4,000,000
Energy	Alberton Network enhancement(Alberton)	36068	Alberton	37	External Loans	2,700,000	External Loans	3,300,000	External Loans	3,100,000
Energy	Atom Road Substation(Germiston)	35999	Germiston	39	External Loans	14,000,000	External Loans	19,000,000	External Loans	15,000,000
Energy	Benoni Network enhancement(Benoni)	36001	Benoni	110, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 71, 72, 73, 24	External Loans	2,400,000	External Loans	3,300,000	External Loans	3,100,000
Energy	Boksburg Network enhancement(Boksburg)	36004	Boksburg	32, 32, 34	External Loans	2,400,000	External Loans	3,300,000	External Loans	3,100,000
Energy	Brakpan Network enhancement(Brakpan)	36007	Brakpan	105, 31, 97	External Loans	2,400,000	External Loans	3,300,000	External Loans	3,100,000
Energy	Bulk Services to New Developments(Corporate)	36069	Corporate	City Wide	External Loans	2,649,784	External Loans	3,100,000	External Loans	3,000,000
Energy	Crystal Park substation(Benoni)	34309	Benoni	24	USDG	15,000,000	USDG	19,000,000	USDG	14,000,000
Energy	INEP Electrification of Subsidized Housing (MOU with DOE)(Corporate)	36017	Corporate	City Wide	ISUPG	45,600,000	ISUPG	68,000,000	ISUPG	64,000,000
Energy	Diens Street substation(Alberton)	36011	Alberton	106, 37, 53, 61, 94, 94	External Loans	2,000,000	External Loans		External Loans	
Energy	Edenpark substation(Alberton)	36014	Thokoza	53, 57	USDG	2,000,000	USDG		USDG	
Energy	Edenvale Munic substation(Edenvale)	36016	Edenvale	19	External Loans	2,000,000	External Loans		External Loans	
Energy	Edenvale Network enhancement(Edenvale)	36043	Edenvale	18	External Loans	2,400,000	External Loans	2,400,000	External Loans	3,000,000
Energy	Corporate other equipment(Operational Equipment)	36074	Equipment	Administrative HQ	Revenue	100,000	Revenue	150,000	Revenue	175,000
Energy	Germiston Network enhancement(Germiston)	36092	Germiston	35, 36, 39, 36	External Loans	3,200,000	External Loans	4,100,000	External Loans	4,200,000
Energy	Daveyton Network enhancement(Daveyton)	36009	Daveyton	109, 110, 25, 68, 69, 70, 71, 72, 75, 96, 68	External Loans	200,000	External Loans	200,000	External Loans	250,000
Energy	I.P. Marais Substation(Springs)	36018	Springs	75	External Loans	7,500,000	External Loans	14,000,000	External Loans	14,000,000

2021/22 - 2023/24 DRAFT MULTI YEAR CAPITAL BUDGET - DETAILED PROJECT LIST

Department	Project Name	Project ID	CCA	Ward	Source of Funding 2021/22	Budget Year 2021/22	Source of Funding 2022/23	Budget Year 2022/23	Source of Funding 2023/24	Budget Year 2023/24
Energy	Kempton Park Network enhancement(Kempton Park)	36021	Kempton Park	104, 109, 12, 13, 15, 16, 17, 18, 23, 24, 25, 26, 4, 65, 66, 8, 89, 90, 91, 92, 25	External Loans	2,400,000	External Loans	3,300,000	External Loans	3,100,000
Energy	Vosloorus Network enhancement(Vosloorus)	36214	Vosloorus	44, 44, 45, 46, 47	External Loans	400,000	External Loans	600,000	External Loans	600,000
Energy	Nigel Network enhancement(Nigel)	36029	Duduza	88, 98, 98	External Loans	2,400,000	External Loans	2,800,000	External Loans	3,100,000
Energy	Phomolong substation(Edenvale)	36032	Edenvale	12	USDG	7,000,000	USDG	1,100,000	USDG	
Energy	Benoni Lighting (Benoni)	36000	Benoni	110, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 71, 72, 73, 24	External Loans	300,000	External Loans	400,000	External Loans	500,000
Energy	Brakpan Lighting(Brakpan)	36006	Brakpan	105, 31, 97	External Loans	300,000	External Loans	400,000	External Loans	500,000
Energy	Springs Network enhancement(Springs)	36105	Springs	74, 75, 76, 75	External Loans	2,400,000	External Loans	3,300,000	External Loans	3,100,000
Energy	Duduza Lighting(Duduza)	36012	Duduza	111, 86, 87, 98, 86	External Loans	300,000	External Loans	400,000	External Loans	500,000
Energy	SWH and Heat pumps(Edenvale)	36199	Corporate	City Wide	External Loans	2,800,000	External Loans	3,000,000	External Loans	4,200,000
Energy	Tembisa 2 Network enhancement(Tembisa 2)	36201	Tembisa 2	1, 100, 102, 2, 3, 4, 5, 6, 7, 89, 9, 89	External Loans	2,400,000	USDG	2,800,000	USDG	3,100,000
Energy	Tembisa Network enhancement(Tembisa 1)	36204	Tembisa 2	1, 10, 100, 102, 13, 14, 2, 3, 4, 5, 6, 7, 8, 89, 9, 90, 91, 89	External Loans	2,400,000	External Loans	2,800,000	External Loans	3,100,000
Energy	Thokoza Network enhancement(Thokoza)	36207	Thokoza	103, 52, 53, 54, 56, 57, 54	External Loans	2,400,000	External Loans	3,300,000	External Loans	3,100,000
Energy	Tsakane Network enhancement(Tsakane)	36210	Tsakane	105, 111, 112, 45, 74, 79, 81, 82, 83, 84, 85, 86, 99, 99	External Loans	400,000	External Loans	600,000	External Loans	700,000
Energy	Edenvale Lighting(Edenvale)	36015	Edenvale	10, 11, 13, 9, 11	External Loans	300,000	External Loans	400,000	External Loans	500,000
Energy	Etwatwa Lighting(Etwatwa)	36090	Etwatwa	109, 25, 26, 65, 66, 67, 68, 75, 96, 65	External Loans	300,000	USDG	400,000	USDG	500,000
Energy	Electrification of Informal Settlements (Reblocking Areas)(Corporate)	36228	Corporate	City Wide	ISUPG	120,000,000	ISUPG	120,000,000	ISUPG	140,000,000
Energy	Electricity Services Connections	38412	Corporate	City Wide	Revenue	800,000	Revenue	800,000	Revenue	700,000
Energy	Alberton Revenue enhancement(Alberton)	34308	Alberton	106, 36, 37, 37	External Loans	2,000,000	External Loans	2,400,000	External Loans	2,000,000
Energy	Kempton Park Lighting(Kempton Park)	36020	Kempton Park	16, 17, 17	External Loans	300,000	External Loans	400,000	External Loans	500,000
Energy	Benoni Revenue enhancement(Benoni)	36002	Benoni	110, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 71, 72, 73, 24	External Loans	2,000,000	External Loans	2,400,000	External Loans	2,000,000
Energy	Boksburg Lighting(Boksburg)	36003	Boksburg	32, 32, 34	External Loans	300,000	External Loans	400,000	External Loans	500,000
Energy	Boksburg Revenue enhancement(Boksburg)	36005	Benoni	27, 28, 32, 73, 73	External Loans	2,000,000	External Loans	2,400,000	External Loans	2,000,000
Energy	Kwa-Thema Lighting(Kwa Thema)	36024	Kwa-Thema	105, 111, 74, 76, 77, 78, 79, 80, 81, 83, 97, 74	External Loans	300,000	USDG	400,000	USDG	500,000
Energy	Nigel Lighting(Nigel)	36028	Nigel	111, 88, 88	External Loans	300,000	External Loans	400,000	External Loans	500,000
Energy	Thokoza Lighting(Thokoza)	36206	Thokoza	103, 52, 53, 54, 56, 57, 54	External Loans	300,000	USDG	400,000	USDG	500,000
Energy	Daveyton Lighting(Daveyton)	36008	Daveyton	109, 110, 25, 68, 69, 70, 71, 72, 75, 96, 68	External Loans	300,000	USDG	400,000	USDG	500,000
Energy	Vosloorus Lighting(Vosloorus)	36213	Vosloorus	44, 44, 45, 46, 47	External Loans	300,000	USDG	400,000	USDG	500,000
Energy	Kwa-Thema Network enhancement(Kwa Thema)	36025	Kwa-Thema	105, 111, 74, 76, 77, 78, 79, 80, 81, 83, 97, 74	External Loans	3,200,000	External Loans	2,800,000	External Loans	3,100,000
Energy	Brakpan Revenue enhancement(Brakpan)	36042	Brakpan	105, 31, 97	External Loans	2,000,000	External Loans	2,400,000	External Loans	2,000,000
Energy	Edenvale Revenue enhancement(Edenvale)	36085	Edenvale	18, 19, 20, 19	External Loans	2,000,000	External Loans	2,400,000	External Loans	2,000,000
Energy	Germiston Lighting(Germiston)	36091	Katlehong 1	51, 52, 94, 52	External Loans	300,000	External Loans	400,000	External Loans	500,000
Energy	Germiston Revenue enhancement(Germiston)	36094	Germiston	21, 36, 92	External Loans	2,000,000	External Loans	2,400,000	External Loans	2,000,000

2021/22 - 2023/24 DRAFT MULTI YEAR CAPITAL BUDGET - DETAILED PROJECT LIST

Department	Project Name	Project ID	CCA	Ward	Source of Funding 2021/22	Budget Year 2021/22	Source of Funding 2022/23	Budget Year 2022/23	Source of Funding 2023/24	Budget Year 2023/24
Energy	Katlehong Lighting(Katlehong 1)	36019	Katlehong 2	103, 40, 41, 51, 58, 59, 61, 62, 63, 93, 94, 61	External Loans	300,000	USDG	400,000	USDG	500,000
Energy	Kempton Park Revenue enhancement(Kempton Park)	36022	Kempton Park	16, 17, 17	External Loans	2,000,000	External Loans	2,400,000	External Loans	2,000,000
Energy	Kwa-Thema Revenue enhancement(Kwa Thema)	36026	Kwa-Thema	105, 111, 74, 76, 77, 78, 79, 80, 81, 83, 97, 74	External Loans	2,000,000	External Loans	2,400,000	External Loans	2,000,000
Energy	Tembisa Revenue enhancement(Tembisa 1)	36205	Tembisa 2	1, 10, 100, 102, 13, 14, 2, 3, 4, 5, 6, 7, 8, 89, 9, 90, 91, 89	External Loans	2,000,000	External Loans	2,400,000	External Loans	2,000,000
Energy	Vosloorus Revenue enhancement(Vosloorus)	36215	Vosloorus	44, 44, 45, 46, 47	External Loans	2,000,000	External Loans	2,400,000	External Loans	2,000,000
Energy	Installation of Solar Highmast Lights(Corporate)	36229	Corporate	City Wide	External Loans	3,000,000	External Loans	3,300,000	External Loans	3,500,000
Energy	Nigel Revenue enhancement(Nigel)	36030	Nigel	111, 76, 88, 98, 88	External Loans	2,000,000	External Loans	2,400,000	External Loans	2,000,000
Energy	Springs Lighting(Springs)	36104	Springs	72, 74, 75, 76, 77, 76	External Loans	300,000	External Loans	400,000	External Loans	500,000
Energy	Springs Revenue enhancement(Springs)	36106	Springs	74, 75, 76, 75	External Loans	2,000,000	External Loans	2,400,000	External Loans	2,000,000
Energy	Tembisa 2 Lighting(Tembisa 2)	36200	Tembisa 2	1, 100, 102, 2, 3, 4, 5, 6, 7, 89, 9, 89	External Loans	300,000	USDG	400,000	USDG	500,000
Energy	Tembisa 2 Revenue enhancement(Tembisa 2)	36202	Tembisa 2	1, 100, 102, 2, 3, 4, 5, 6, 7, 89, 9, 89	External Loans	2,000,000	External Loans	2,400,000	External Loans	2,000,000
Energy	Tembisa Lighting(Tembisa 1)	36203	Tembisa 1	10, 100, 13, 14, 2, 4, 5, 6, 7, 8, 89, 9, 90, 91, 8	External Loans	300,000	USDG	400,000	USDG	500,000
Energy	Solar Roof Top Projects(Corporate)	34316	Corporate	City Wide	External Loans	3,000,000	External Loans	3,300,000	External Loans	7,000,000
Energy	Corporate Energy Efficiency Project (Corporate)	36079	Corporate	City Wide	External Loans	4,000,000	External Loans	4,100,000	External Loans	7,000,000
Energy	Russel Road substation(Germiston)	36033	Germiston	36, 39, 39	External Loans	12,000,000	External Loans	16,075,000	External Loans	13,400,000
Energy	Thokoza Revenue enhancement(Thokoza)	34314	Thokoza	103, 52, 53, 54, 56, 57, 54	External Loans	2,000,000	External Loans	2,100,000	External Loans	2,000,000
Energy	Tsakane Lighting(Tsakane)	36209	Tsakane	105, 111, 112, 45, 74, 79, 81, 82, 83, 84, 85, 86, 99, 99	External Loans	300,000	USDG	500,000	USDG	500,000
Energy	Sunnyridge substation(Germiston)	34313	Germiston	36, 92, 92	External Loans	12,000,000	External Loans	15,100,000	External Loans	14,000,000
Energy	Clayville Electrification(Tembisa 2)	36071	Tembisa 2	1	ISUPG	28,200,000	ISUPG	28,000,000	ISUPG	30,000,000
Energy	Vulcania substation(Brakpan)	36216	Brakpan	105	External Loans	12,000,000	External Loans	12,000,000	External Loans	10,000,000
Energy	Esterpark substation(Kempton Park)	36089	Kempton Park	104	External Loans	15,000,000	External Loans	12,000,000	External Loans	10,000,000
Energy	Corporate Specialized equipment(Operational Equipment)	36075	Equipment	Administrative HQ	Revenue	5,000,000	Revenue	7,000,000	Revenue	9,000,000
Energy	Tembisa substation(Tembisa 1)	36230	Tembisa 2	1, 10, 100, 102, 11, 13, 2, 3, 4, 5, 6, 7, 8, 89, 9, 89	USDG	13,000,000	USDG	20,000,000	USDG	13,000,000
Energy	Vehicles (Operational Equipment)	60973	Vehicles	City wide	Revenue	5,000,000	Revenue	5,000,000	Revenue	5,000,000
Environmental Resources & Waste Management	Develop/Upgrade Parks ETWATWA(Etwatwa) (Barcelona)	35907	Etwatwa	26	External Loans	-	External Loans	800,000	External Loans	
Environmental Resources & Waste Management	DEVELOP/UPGRADE PARKS BOKSBURG (Bokkie Park)	60921	Boksburg	32	External Loans	-	External Loans	800,000	External Loans	
Environmental Resources & Waste Management	WARD PRIORITY PROJECTS: WARD 68	60807	Daveyton	68	External Loans	-	External Loans	650,000	External Loans	
Environmental Resources & Waste Management	Upgrade of Metroparks Depot: Edenvale	60570	Edenvale	18	External Loans	-	External Loans	1,000,000	External Loans	
Environmental Resources & Waste Management	WARD PRIORITY NEEDS: WARD 73 NEW MODDER/ KINGSWAY PARK	60806	Benoni	73	External Loans	-	External Loans	650,000	External Loans	
Environmental Resources & Waste Management	Develop new cemeteries in the north	60946	Corporate	City Wide	External Loans	-	External Loans	-	External Loans	500,000
Environmental Resources & Waste Management	Develop new cemeteries in the south	60950	Corporate	City Wide	External Loans	-	External Loans	-	External Loans	500,000
Environmental Resources & Waste Management	Develop and Upgrade Rooikraal Landfill Site	60954	Vosloorus	44, 44, 45, 46, 47	External Loans	-	External Loans	-	External Loans	800,000

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Department	Project Name	Project ID	CCA	Ward	Source of Funding 2021/22	Budget Year 2021/22	Source of Funding 2022/23	Budget Year 2022/23	Source of Funding 2023/24	Budget Year 2023/24
Environmental Resources & Waste Management	Develop New cemeteries in the east	60944	Corporate	City Wide	External Loans	-	External Loans	-	External Loans	500,000
Environmental Resources & Waste Management	Upgrading of closed landfill sites	60955	Corporate	City Wide	External Loans	-	External Loans	-	External Loans	200,000
Environmental Resources & Waste Management	Specialised Equipment(Operational Equipment)	35897	Equipment	Administrative HQ	Revenue	2,000,000	Revenue	4,000,000	Revenue	
Environmental Resources & Waste Management	Rehabilitation of the Natalspruit Catchment: Katlehong, Vosloorus, Alberton and Zonkezizwe	35885	Tsakane	99	External Loans	500,000	External Loans	2,000,000	External Loans	-
Environmental Resources & Waste Management	Rehabilitation: Degraded Wetlands/ Catchment: Illiondale(Edenvale)	35895	Edenvale	18	External Loans	3,000,000	External Loans	2,000,000	External Loans	-
Environmental Resources & Waste Management	Develop and upgrade cemeteries in the east (Benoni)	36241	Benoni	73	External Loans	-	External Loans	1,000,000	External Loans	2,500,000
Environmental Resources & Waste Management	Rehabilitation of Kaalspruit Catchment	37249	Tembisa 2	1, 10, 102, 13, 14, 2, 6, 7, 8, 9, 90, 91	External Loans	1,000,000	External Loans	3,000,000	External Loans	-
Environmental Resources & Waste Management	Rehabilitation of Rietvlei Catchment	37250	Kempton Park	15, 25, 89, 91	External Loans	4,000,000	External Loans	-	External Loans	2,000,000
Environmental Resources & Waste Management	Rehabilitation of the Boksburg lake (Boksburg)	35926	Boksburg	32	External Loans	26,500,000	External Loans	7,000,000	External Loans	5,000,000
Environmental Resources & Waste Management	Special equipment for water bodies	60939	Corporate	City Wide	Revenue	-	Revenue	-	Revenue	7,500,000
Environmental Resources & Waste Management	Develop: Cemeteries - Berms: Petersfield(Springs)	35847	Springs	74	External Loans	-	External Loans	-	External Loans	800,000
Environmental Resources & Waste Management	Construct Metro Parks Depots Duduza(Duduza)	36232	Duduza	86, 87, 98	External Loans	5,000,000	External Loans	9,000,000	External Loans	18,000,000
Environmental Resources & Waste Management	Develop/Upgrade cemeteries in the northTembisa(Tembisa 1) (Mooifontein)	35904	Kempton Park	13, 13, 14, 5, 8, 91	External Loans	-	External Loans	-	External Loans	2,000,000
Environmental Resources & Waste Management	Develop/Upgrade cemeteries in the south Germiston (Thomas Nkobe)	37245	Boksburg	35, 35, 39	External Loans	-	External Loans	-	External Loans	4,000,000
Environmental Resources & Waste Management	Develop/Upgrade Parks DAVEYTON (Mayfield Park)	37238	Daveyton	69, 69, 70	External Loans	-	External Loans	-	External Loans	800,000
Environmental Resources & Waste Management	Develop/Upgrade Parks TEMBISA(Tembisa 2)	35911	Tembisa 2	100, 100, 2, 89	External Loans	-	External Loans	-	External Loans	3,000,000
Environmental Resources & Waste Management	Facilities Upgrade and Construction: Tembisa Depot	60914	Tembisa 2	89	External Loans	3,000,000	External Loans	-	External Loans	
Environmental Resources & Waste Management	Construct Metro Parks Depots Katlehong 2 (Katlehong 2)	36236	Katlehong 1	52, 49, 51, 40	External Loans	16,000,000	External Loans	12,000,000	External Loans	7,000,000
Environmental Resources & Waste Management	FACILITIES; UPGRADE AND CONSTRUCTION OF ALBERTON DEPOT	60536	Alberton	94	External Loans	-	External Loans	-	External Loans	2,500,000
Environmental Resources & Waste Management	Specialised Vehicles (less than 2 seats)(Operational Equipment)	34869	Vehicles	Administrative HQ	Revenue	19,250,000	Revenue	22,210,000	Revenue	17,000,000
Environmental Resources & Waste Management	34789_00_Development Weltevreden Waste Site (storm water & Litchate Management) (Brakpan)	34789	Brakpan	97	External Loans	17,000,000	External Loans	17,000,000	External Loans	17,000,000
Environmental Resources & Waste Management	Develop Simmer & Jack Waste site(Cell 8 and Stormwater)	34786	Germiston	36	External Loans	10,000,000	External Loans	17,000,000	External Loans	22,000,000
Environmental Resources & Waste Management	Development of the public offloading facilities/recycling(Corporate)	34787	Boksburg	32	External Loans	7,000,000	External Loans	8,000,000	External Loans	7,000,000
Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: Benoni Repairs(Benoni)	34478	Benoni	73	External Loans	7,000,000	External Loans	19,000,000	External Loans	20,000,000
Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: Brakpan(Brakpan)	34577	Brakpan	105	External Loans	7,000,000	External Loans	10,000,000	External Loans	
Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: Edenvale(Edenvale)	34578	Edenvale	17, 18, 18	External Loans	8,000,000	External Loans	14,000,000	External Loans	4,500,000
Environmental Resources & Waste Management	Facilities, Upgrade and construction of facilities: HeadOffice(Boksburg)	34580	Edenvale	20	External Loans	9,000,000	External Loans	16,000,000	External Loans	30,000,000

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Environmental Resources & Waste Management	Installation Gas Flares & Wells	34804	Corporate	City Wide	External Loans	2,500,000	External Loans	3,500,000	External Loans	2,500,000
Environmental Resources & Waste Management	Northmead Mini garden disposal site(Benoni)	34809	Benoni	27	External Loans	1,000,000	External Loans	1,500,000	External Loans	
Environmental Resources & Waste Management	Rietfontein Upgrading of facilities.(Springs)	34582	Kwa-Thema	76	External Loans	5,000,000	External Loans	13,000,000	External Loans	10,000,000
Environmental Resources & Waste Management	Upgrading of Platkop landfill site	36887	Katlehong 2	62	External Loans	3,000,000	External Loans	19,000,000	External Loans	10,000,000
Environmental Resources & Waste Management	Enhancing Waste Management Service Delivery in Informal Settlements	39178	Tembisa 2	102, 3, 3	ISUPG	2,400,000	ISUPG	2,400,000	ISUPG	2,400,000
Environmental Resources & Waste Management	Supply of Bulk Containers(Corporate)	34871	Corporate	City Wide	Revenue	1,500,000	Revenue	-	Revenue	1,000,000
Environmental Resources & Waste Management	BOTANICAL GARDEN MAYORAL LEKGOTLA PROJ.	60927	Edenvale	20	External Loans	7,000,000	External Loans	-	External Loans	
Environmental Resources & Waste Management	Develop Zoo Mayoral Lekgotla Project	60771	Boksburg	32, 34	Revenue	3,000,000	Revenue	-	Revenue	
Environmental Resources & Waste Management	Formalise Regional Street park entrance of Clayville East with toilets, playing equipment, fence and security staff	60968	Tembisa 2	100	External Loans	-	External Loans	-	External Loans	1,000,000
Environmental Resources & Waste Management	Development of a regional park between DH Williams and Police station	60969	Katlehong 1	107	External Loans	-	External Loans	-	External Loans	1,000,000
Environmental Resources & Waste Management	Develop Park n Palm Ridge Ext 9	60971	Katlehong 2	59	External Loans	-	External Loans	-	External Loans	600,000
Environmental Resources & Waste Management	New park in Kingsway	60970	Benoni	24	External Loans	-	External Loans	-	External Loans	600,000
Executive Office	Other Equipment(Operational Equipment)	34329	Equipment	Administrative HQ	Revenue	250,000	Revenue	250,000	Revenue	250,000
Executive Office	Other Equipment(Operational Equipment)	35935	Equipment	Administrative HQ	Revenue	250,000	Revenue	250,000	Revenue	250,000
Finance	Other Equipment(Operational Equipment)	35943	Equipment	Administrative HQ	Revenue	150,000	Revenue	150,000	Revenue	150,000
Health and Social Development	Air Conditioners Health Facilities (Operational Equipment)	35966	Thokoza	58	Revenue	150,000	Revenue	150,000	Revenue	200,000
Health and Social Development	Infra-Specialized Equipment(Operational Equipment)	35740	Equipment	Administrative HQ	Revenue	500,000	Revenue	500,000	Revenue	500,000
Health and Social Development	Signage at Health Facilities(Germiston)	35757	Katlehong 1	103, 16, 17, 28, 30, 31, 32, 35, 36, 39, 42, 44, 47, 54, 73, 74, 77, 78, 80, 84, 85, 97, 99, 42	Revenue	300,000	Revenue	300,000	Revenue	300,000
Health and Social Development	Specialized Equipment(Operational Equipment)	35759	Equipment	Administrative HQ	Revenue	900,000	Revenue	1,000,000	Revenue	1,000,000
Health and Social Development	Other Equipment(Operational Equipment)	35755	Equipment	Administrative HQ	Revenue	1,000,000	Revenue	1,000,000	Revenue	1,000,000
Health and Social Development	Upgrading of Ambient Air Quality Monitoring Stations (Operational Equipment)	34325	Corporate	City Wide	Revenue	2,500,000	Revenue	-	Revenue	-
Health and Social Development	Carpports & Garages Health Facilities(Cooperative)	35971	Benoni	73	Revenue	100,000	Revenue	100,000	Revenue	100,000
Health and Social Development	Security Upgrade Facilities	35756	Katlehong 2	48, 59, 60, 59	Revenue	900,000	Revenue	1,000,000	Revenue	900,000
Human Resources Management	Airconditioners(Operational Equipment)	35769	Benoni	73	Revenue	50,000	Revenue	50,000	Revenue	50,000
Human Resources Management	Other Equipment(Operational Equipment)	35766	Equipment	Administrative HQ	Revenue	25,000	Revenue	25,000	Revenue	25,000
Human Settlements	APEX EXT 12 SOCIAL HOUSING PROJECT	60183	Benoni	29, 30, 30	ISUPG	-	ISUPG	10,000,000	ISUPG	-
Human Settlements	Ptn 40 Rietfontein (Henville Ext 29)	60284	Kempton Park	92	USDG	-	USDG	1,338,120	USDG	-
Human Settlements	PTN 44 Finaalspan 114-IR	60287	Brakpan	105, 31, 99	USDG	-	USDG	3,441,280	USDG	-

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Human Settlements	PALM RIDGE EXTENSION 9 PHASE 5 AND 6	60883	Katlehong 2	61	USDG	-	USDG	10,770,202	ISUPG	20,068,504
Human Settlements	Alliance Extension 9(Daveyton)	35774	Daveyton	71, 71, 72	ISUPG	7,234,133	ISUPG	15,353,348	ISUPG	25,118,731
Human Settlements	Daveyton Extension 14(Daveyton)	35781	Daveyton	110, 25, 69, 70, 96, 25	ISUPG	10,000,000	ISUPG	10,000,000	ISUPG	-
Human Settlements	Palm Ridge Extension 9(Katlehong 2)	35819	Katlehong 2	61	USDG	10,000,000	USDG	10,000,000	USDG	-
Human Settlements	Apex Ext 12 (Benoni)	35775	Benoni	29, 30, 30	ISUPG	20,000,000	ISUPG	20,000,000	ISUPG	-
Human Settlements	Balmoral Extension 4(Boksburg)	35777	Boksburg	21	ISUPG	9,000,000	ISUPG	11,200,000	ISUPG	9,200,000
Human Settlements	Comet Ext 17 (Comet Village)	40745	Boksburg	33	ISUPG	10,000,000	ISUPG	14,800,000	ISUPG	15,200,000
Human Settlements	Queen street Social Development	42103	Germiston	36	USDG	-	USDG	7,000,000	USDG	24,600,000
Human Settlements	Kempton Park Social Housing (Erven R2676 and 1/ 2676)	37938	Kempton Park	104	USDG	17,000,000	USDG	10,000,000	USDG	-
Human Settlements	Clayville Ext 45 Social Housing (Kempton Park)	35637	Tembisa 2	1	ISUPG	10,000,000	ISUPG	25,000,000	ISUPG	-
Human Settlements	Mega Project: Palmietfontein	37911	Thokoza	94	USDG	25,000,000	USDG	25,000,000	USDG	-
Human Settlements	Villa Lisa Extension 4	40711	Vosloorus	45	ISUPG	15,586,662	ISUPG	10,000,000	ISUPG	-
Human Settlements	Germiston Urban Renewal - Germiston Public Space Upgrade(Germiston)	34340	Germiston	36	USDG	40,000,000	USDG	40,000,000	USDG	41,000,000
Human Settlements	Daveyton NMT	41998	Daveyton	68, 69, 70, 71, 70	NDPG	5,000,000	NDPG	10,000,000	NDPG	10,000,000
Human Settlements	NMT Tsakane and Duduza	42000	Tsakane	112, 112, 82, 85	NDPG	5,000,000	NDPG	5,000,000	NDPG	-
Human Settlements	Vosloorus NMT	42001	Vosloorus	107, 44, 44	NDPG	3,000,000	NDPG	13,000,000	NDPG	15,000,000
Human Settlements	Thokoza NMT	42002	Thokoza	56	NDPG	10,000,000	NDPG	20,000,000	NDPG	15,000,000
Human Settlements	Thembisa phase 2 NMT	42003	Tembisa 1	15, 16, 16	NDPG	6,000,000	NDPG	10,000,000	NDPG	15,000,000
Human Settlements	Tembisa Civic Node	42014	Tembisa 1	14, 5, 6, 7, 8, 9, 6	NDPG	25,000,000	NDPG	22,000,000	NDPG	32,155,000
Human Settlements	Balmoral Extension 5(Boksburg)	35778	Boksburg	21	ISUPG	-	ISUPG	-	ISUPG	10,000,000
Human Settlements	Brakpan old location	38736	Brakpan	97	ISUPG	25,000,000	ISUPG	25,000,000	ISUPG	25,000,000
Human Settlements	Leeuwpoot Development (Bulk Infrastructure)(Boksburg)	35807	Boksburg	43	ISUPG	30,000,000	ISUPG	30,000,000	ISUPG	-
Human Settlements	Mega Project: Esselen Park - Witfontein (Mega - Tembisa Triangle) - Birchleigh North Ext 4(Ke	35783	Kempton Park	15, 8, 91, 91	ISUPG	20,000,000	ISUPG	20,000,000	ISUPG	-
Human Settlements	Mega Project: John Dube 2	37910	Duduza	111, 86, 98	ISUPG	20,000,000	ISUPG	20,000,000	ISUPG	-
Human Settlements	Mega Project: Tembisa Ext 25 (Old Mutual Land)(Tembisa 2)	35825	Tembisa 2	1, 89	ISUPG	25,684,220	ISUPG	25,000,000	ISUPG	-
Human Settlements	Mega Project: Van Dyk Park	39189	Brakpan	31	ISUPG	25,000,000	ISUPG	10,000,000	ISUPG	40,000,000
Human Settlements	Nguni Hostel(Vosloorus)	35813	Vosloorus	44	USDG	10,000,000	USDG	15,000,000	USDG	36,555,850
Human Settlements	Portion 62 Airport Park Ext.2	37935	Germiston	35, 36	USDG	20,000,000	USDG	10,000,000	USDG	-
Human Settlements	Refurbishment of Rental Property (Corporate)	34345	Corporate	City Wide	USDG	15,000,000	USDG	15,000,000	USDG	-
Human Settlements	Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, P	35876	Vosloorus	45	USDG	10,000,000	USDG	-	USDG	-
Human Settlements	URBAN RENEWAL: WATTVILLE ERF 3130 WATVIL	60762	Benoni	29, 29, 30	ISUPG	10,000,000	ISUPG	10,000,000	ISUPG	-
Human Settlements	Urban Renewal: Watville Public Space upgrade linked with NMT.(Benoni)	35975	Benoni	29, 30, 30	USDG	7,240,000	USDG	-	USDG	10,000,000
Human Settlements	DAVEYTON HOSTEL	60524	Daveyton	68	ISUPG	-	ISUPG	10,000,000	ISUPG	10,000,000
Human Settlements	Mega Projects: Daggafontein	60278	Springs	76	ISUPG	35,000,000	USDG	40,319,677	USDG	-
Human Settlements	Chief Albert Luthuli Ext 4(Benoni)	35780	Benoni	110	ISUPG	25,000,000	ISUPG	25,000,000	ISUPG	-
Human Settlements	Erf 372 General Alberts park ext 2	60289	Alberton	106, 94	USDG	-	USDG	-	ISUPG	13,400,000
Human Settlements	Pomona Ext 213 (Pomona Estate)	60290	Kempton Park	25	ISUPG	-	ISUPG	1,660,000	ISUPG	5,250,000
Human Settlements	Erven 862, 863, 865 and 866 Mapleton Ext 10	60291	Vosloorus	95	USDG	-	USDG	13,550,000	USDG	8,200,000
Human Settlements	Erf 853 Tedstoneville	60293	Germiston	42	ISUPG	-	ISUPG	-	ISUPG	800,000
Human Settlements	GERMISTON EXT 44 RDP WALK-UPS HOUSING DEVELOPMENT	60188	Germiston	35, 36	USDG	-	USDG	10,000,000	ISUPG	30,500,000
Human Settlements	GERMISTON EXT 47 -MAKAUSE RDP WALK-UP	60189	Germiston	21	USDG	-	USDG	15,000,000	ISUPG	10,000,000
Human Settlements	CLAYVILLE EXT 71 & 80	60190	Tembisa 2	1	ISUPG	17,000,000	ISUPG	22,000,000	ISUPG	-
Human Settlements	Delmore Extension 8	60270	Boksburg	21	ISUPG	-	ISUPG	-	ISUPG	16,000,000
Human Settlements	Langaville Ext 12	60271	Kwa-Thema	81	ISUPG	12,500,000	ISUPG	22,200,000	ISUPG	32,800,000
Human Settlements	Leachville Ext 2	60281	Brakpan	31	ISUPG	-	ISUPG	-	ISUPG	2,940,000
Human Settlements	PTN 296 Zuurfontein 33-IR (Edleen Ext 8)	60282	Kempton Park	104	ISUPG	-	ISUPG	-	ISUPG	1,650,000
Human Settlements	Van Eck Park 2	60285	Brakpan	105	USDG	-	USDG	-	USDG	20,000,000
Human Settlements	Erven 318-351 AND 360-361 General Alberts park ext 1	60288	Alberton	106, 94	ISUPG	-	ISUPG	1,500,000	ISUPG	20,100,000
Human Settlements	HELDERWYK	60886	Brakpan	105, 31, 97	USDG	15,000,000	USDG	15,000,000	USDG	20,000,000
Human Settlements	WATER METERS	60882	Corporate	City Wide	ISUPG	2,500,000	ISUPG	3,000,000	ISUPG	-
Human Settlements	Thokoza Hostel: Bulk and Link Infrastructure	60929	Thokoza	52	USDG	15,000,000	USDG	15,000,000	USDG	69,825,000
Human Settlements	Kwa-Themba Hostel: Bulk and Link Infrastructure	60930	Kwa-Thema	74	USDG	15,000,000	USDG	20,000,000	USDG	51,892,800
Human Settlements	Mega Projects: Waste Water Treatment Plants Upgrade/Extensions	60975	Corporate	City Wide	USDG	36,038,376	USDG	36,894,466	USDG	37,070,608
Human Settlements	Wattville Hostel: Bulk and Link Infrastructure	60931	Benoni	29	USDG	10,000,000	USDG	15,000,000	USDG	38,919,600

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Department	Project Name	Project ID	CCA	Ward	Source of Funding 2021/22	Budget Year 2021/22	Source of Funding 2022/23	Budget Year 2022/23	Source of Funding 2023/24	Budget Year 2023/24
Information and Communication Technology	ERP Phase 1(Corporate)	35685	Corporate	City Wide	External Loans	69,880,000	External Loans	24,000,000	External Loans	30,000,000
Information and Communication Technology	ICT Equipment(Operational Equipment)	35686	ICT Equipment	Administrative HQ	Revenue	10,000,000	Revenue	10,000,000	Revenue	10,000,000
Information and Communication Technology	DCS: Broadband Fibre(Corporate)	35643	Corporate	City Wide	External Loans	58,000,000	External Loans	50,979,250	External Loans	49,979,250
Information and Communication Technology	Digital City Services / Services Intergrator (Wi-Fi)(Corporate)	35667	Corporate	City Wide	External Loans	20,000,000	External Loans	20,000,000	External Loans	50,000,000
Information and Communication Technology	Enterprize Architecture/ Business process management	35684	Corporate	City Wide	External Loans	45,700,000	External Loans	50,000,000	External Loans	30,000,000
Information and Communication Technology	Upgrade of Data Centers and Disaster Recovery centre (Data centre environmental refurbishment)	35713	Corporate	City Wide	External Loans	38,000,000	External Loans	20,000,000	External Loans	30,000,000
Information and Communication Technology	Upgrading aged server equipment (Expansion of server, storage and fibre switch equipment)(Ope	35714	Corporate	City Wide	External Loans	56,000,000	External Loans	20,000,000	External Loans	20,000,000
Information and Communication Technology	Safe City	60763	Corporate	City Wide	External Loans	25,000,000	External Loans	100,000,000	External Loans	75,000,000
Information and Communication Technology	Security for ICT Infrastructure(Corporate)	34357	Corporate	City Wide	Revenue	8,090,173	Revenue	5,000,000	Revenue	5,000,000
Information and Communication Technology	Refurbishment of existising call centre(Corporate)	35689	Edenvale	20, 20, 35	External Loans	15,000,000	External Loans	-	External Loans	-
Internal Audit	Other Equipment(Operational Equipment)	35721	Equipment	Administrative HQ	Revenue	20,000	Revenue	-	Revenue	-
Real Estate	Office Furniture(Operational Equipment)	35835	Office Furniture	Administrative HQ	Revenue	10,000,000	Revenue	10,000,000	Revenue	10,000,000
Real Estate	OHS and Safety Equipment in council owned Facilities	34361	Corporate	City Wide	Revenue	18,000,000	Revenue	20,000,000	Revenue	15,000,000
Real Estate	Specialized Equipment (Operational Equipment)	35540	Equipment	Administrative HQ	Revenue	10,000,000	Revenue	10,000,000	Revenue	5,000,000
Real Estate	35542_00_Upgrade and renewal of buildings around EMM(Corporate)	35542	Kempton Park	104, 16, 17	External Loans	30,000,000	External Loans	64,704,900	External Loans	80,000,000
Real Estate	38647_00_Alterations and refurbishment of Germiston Civic Centre building	38647	Germiston	35	External Loans	5,000,000	External Loans	12,000,000	External Loans	-
Real Estate	Upgrade and refurbishment of Kempton Park Civic Centre Building	38704	Kempton Park	16, 17	External Loans	10,000,000	External Loans	10,000,000	External Loans	10,000,000
Real Estate	Upgrade and renewal of SAAME Building Germiston	35829	Germiston	35	External Loans	100,006,059	External Loans	-	External Loans	-
Real Estate	Community facilities on ERF 1695 & ERF 1893 Mapleton ext10	42127	Vosloorus	95	External Loans	1,000,000	External Loans	-	External Loans	-
Real Estate	Other Equipment(Operational Equipment)	35531	Equipment	Administrative HQ	Revenue	20,000	Revenue	1,000,000	Revenue	1,000,000
Real Estate	Springs CCC HVAC Phase 1 of 3	38697	Springs	75	Revenue	8,000,000	Revenue	8,000,000	Revenue	15,000,000
Real Estate	Upgrade and renewal of security systems and equipment in CoE owned facilities	35541	Corporate	City Wide	Revenue	2,000,000	Revenue	23,000,000	Revenue	30,000,000
Roads and Stormwater	Slovo park: roads need to be constructed	41897	Springs	75	USDG	-	USDG	5,080,000	USDG	-
Roads and Stormwater	Welgedacht suburb: roads need to be re-tarred and constructed	41896	Springs	75	USDG	-	USDG	5,656,000	USDG	-
Roads and Stormwater	Reconstruct Roads East: Dickinson(Benoni)	35316	Benoni	24	ISUPG	-	ISUPG	3,464,000	ISUPG	-
Roads and Stormwater	Upgrade AH Rds (N): Harvest(Kempton Park)	35061	Kempton Park	25	ISUPG	-	ISUPG	2,400,000	ISUPG	-
Roads and Stormwater	SW Upgrades (N) Gillloolys System	60146	Edenvale	20	External Loans	-	External Loans	500,000	External Loans	-
Roads and Stormwater	Construction of Mark Road, Illiondale	60297	Edenvale	18	External Loans	-	External Loans	1,500,000	External Loans	-
Roads and Stormwater	Stormwater upgrades: Upgrade of stormwater system along Pretoria Road at Makaanse Informal Sett	37669	Germiston	21	USDG	-	USDG	500,000	USDG	-
Roads and Stormwater	SW Upgrades: (N) Algeria Sub soil Drains	37811	Tembisa 2	1, 102	USDG	-	USDG	1,000,000	USDG	-
Roads and Stormwater	SW Upgrades: (N) Isimuku SW	37812	Tembisa 2	1, 102, 2, 3	USDG	-	USDG	1,000,000	USDG	-
Roads and Stormwater	Tembisa Ext. 10 stormwater	37806	Tembisa 1	8	USDG	-	USDG	1,000,000	USDG	-
Roads and Stormwater	Geometric Impr. (N) Van Der Linde / Concorde Intersection	37793	Edenvale	20	External Loans	-	External Loans	500,000	External Loans	-
Roads and Stormwater	SW Dunlop, Emdeni, Steve Biko, Khalamazoo	37835	Edenvale	12	USDG	-	USDG	1,000,000	USDG	-
Roads and Stormwater	SW Moedi and Kgatlamping	37832	Edenvale	10, 11	USDG	-	USDG	1,500,000	USDG	-

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Department	Project Name	Project ID	CCA	Ward	Source of Funding 2021/22	Budget Year 2021/22	Source of Funding 2022/23	Budget Year 2022/23	Source of Funding 2023/24	Budget Year 2023/24
Roads and Stormwater	Vehicles (Operational Equipment)	35076	Vehicles	Administrative HQ	Revenue	4,808,892	Revenue	-	Revenue	5,098,300
Roads and Stormwater	Specialised Equipment(Operational Equipment)	35086	Equipment	Administrative HQ	Revenue	2,500,000	Revenue	-	Revenue	3,000,000
Roads and Stormwater	Other Equipment(Operational Equipment)	35658	Equipment	Administrative HQ	Revenue	400,000	Revenue	-	Revenue	300,000
Roads and Stormwater	Construction of Gamka, Chunie and Bontebok Streets	38655	Nigel	88	USDG	2,000,000	USDG	3,500,000	USDG	-
Roads and Stormwater	Constructon of Lategaan Street, Ravenswood	37805	Boksburg	22	External Loans	-	External Loans	-	External Loans	600,000
Roads and Stormwater	Construct Daveyton CBD/N12 Interchange (Benoni)	34366	Daveyton	68, 71, 72, 71	USDG	50,560,636	USDG	-	USDG	-
Roads and Stormwater	Construction of Stormwater System in Huddletone Street, Payneville	38662	Springs	75	External Loans	-	External Loans	1,500,000	USDG	2,500,000
Roads and Stormwater	Mayihlome, Lusaka & Swapo need to be tarred	41890	Duduza	86, 87, 98, 87	USDG	-	USDG	2,400,000	USDG	-
Roads and Stormwater	Minor Road Improvements: East (Benoni)	35632	Nigel	105, 109, 110, 111, 112, 22, 25, 26, 27, 28, 29, 30, 31, 32, 45, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 96, 97, 98, 99, 88	External Loans	-	External Loans	-	External Loans	2,000,000
Roads and Stormwater	New roads needs to be tarred at Kingsway township (Ndlolobe Street and uFezela Street)	41879	Brakpan	97	USDG	-	USDG	-	USDG	3,000,000
Roads and Stormwater	Pomona & Brentwood Park Rds: Constantia (Kempton Park)	34383	Kempton Park	17, 23, 25	External Loans	-	External Loans	-	External Loans	2,500,000
Roads and Stormwater	Pomona SW System Attenuation Dam	35501	Kempton Park	23, 25	External Loans	750,000	External Loans	-	External Loans	-
Roads and Stormwater	Pomona SW System Galpina Bridge System(Kempton Park)	35505	Kempton Park	23, 25	External Loans	1,500,000	External Loans	-	External Loans	-
Roads and Stormwater	Pomona SW System Pomona Stream(Kempton Park)	35506	Kempton Park	17, 23, 25	External Loans	1,500,000	USDG	4,000,000	USDG	3,000,000
Roads and Stormwater	Pretoria Road Upgrading in Rynfield, Benoni(Benoni)	34385	Benoni	24, 27	External Loans	5,000,000	USDG	5,080,000	USDG	10,000,000
Roads and Stormwater	Reconstruction of Patten Road	41899	Benoni	24	External Loans	2,304,000	External Loans	-	External Loans	-
Roads and Stormwater	Rehabilitate Dam Spillways (Springs)	35378	Springs	75	External Loans	2,304,000	USDG	3,000,000	USDG	3,000,000
Roads and Stormwater	Roads East: Vlakfontein rd, Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlongo St (12B)	34407	Kwa-Thema	111, 73, 81, 82, 83, 81	USDG	3,840,000	USDG	3,000,000	USDG	3,000,000
Roads and Stormwater	Roads: Low Cost Housing: East: Access road Mayfield Ext. 6,7 and 12 : Nebiya, Levyte, Tshukudu	35268	Daveyton	96	USDG	-	USDG	4,464,000	ISUPG	2,500,000
Roads and Stormwater	Roads: Low Cost Housing: East: Mokgopo, Madiba, Ekuthuleni and Masondo st(Etswatwa)	34415	Kwa-Thema	74	ISUPG	840,000	ISUPG	4,000,000	ISUPG	-
Roads and Stormwater	Stanley / Thomas road link	37803	Benoni	24	External Loans	-	External Loans	-	External Loans	500,000
Roads and Stormwater	SW East: SW drainage at Spoornet, Lakeview (Benoni)	35121	Benoni	30	External Loans	3,000,000	External Loans	-	USDG	2,000,000
Roads and Stormwater	SW East: SW system in Masimini Ramothibe, Nyaweni, Nhlengetwa st(Kwa Thema)	35130	Kwa-Thema	77, 78, 78	USDG	3,072,000	USDG	3,200,000	USDG	-
Roads and Stormwater	SW East: SW: Thubelisha Extension 8 Rockville Thakado, and Modjadj St(Tsakane)	35132	Tsakane	112, 84, 99, 99	ISUPG	1,840,000	ISUPG	4,000,000	ISUPG	-
Roads and Stormwater	SW Minor (N) Sabie to N12 SW System(Germiston)	35142	Kempton Park	17	External Loans	-	External Loans	2,500,000	USDG	1,500,000
Roads and Stormwater	SW Minor (N) SW Temong Tlamatlama (Tembisa 2)	35163	Tembisa 2	2, 5, 7	USDG	-	USDG	1,600,000	USDG	750,000
Roads and Stormwater	Tarring of Memosa, Hanekom, Disa, Clivia and Wistania avenue in ward 97 and Krugerus ext 1	41905	Brakpan	97	ISUPG	4,608,000	ISUPG	4,848,000	ISUPG	-
Roads and Stormwater	Traffic Calming in the Eastern Region (Corporate)	35051	Benoni	73, 74, 88, 97, 74	External Loans	1,000,000	External Loans	300,000	USDG	500,000
Roads and Stormwater	Traffic Signal Upgrades: East (Corporate)	35054	Benoni	73, 74, 88, 97, 74	External Loans	1,000,000	External Loans	400,000	USDG	600,000
Roads and Stormwater	Combisa Access Roads - Completion	39202	Etswatwa	109, 109, 68	USDG	-	USDG	-	USDG	1,500,000
Roads and Stormwater	Construction of Tambotie Avenue	37817	Edenvale	20	USDG	-	USDG	-	USDG	500,000
Roads and Stormwater	Etswatwa Stormwater(Etswatwa)	34367	Etswatwa	109, 25, 26, 65, 66, 67, 68, 26	USDG	3,840,000	USDG	4,000,000	USDG	3,000,000
Roads and Stormwater	K136 & Rd 1894 Link Road(Tsakane)	34371	Tsakane	83, 83, 86	ISUPG	4,000,000	ISUPG	4,442,000	ISUPG	10,000,000

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Roads and Stormwater	Kwa-Thema Stormwater(Kwa Thema)	34372	Kwa-Thema	111, 74, 76, 77, 78, 79, 80, 81, 77	USDG	2,688,000	USDG	4,000,000	USDG	2,800,000
Roads and Stormwater	Reconstruct Rds (E): Mohla, Lerutle, Khumalo, Moscow, Helsilk, Berline, Anthensi, Toyko, Havan	35521	Kwa-Thema	74	USDG	2,688,000	USDG	-	ISUPG	4,000,000
Roads and Stormwater	Roads East Medditerian Rd include bridge at Chief Albert Luthuli.(Benoni)	35201	Benoni	110	USDG	2,840,000	USDG	-	USDG	-
Roads and Stormwater	Roads East Mthunzi Avenue, Njelele, Mothibe, Malaza, Kotavushika & Vulindlela(Tsakane)	35202	Tsakane	112	USDG	-	USDG	-	ISUPG	5,000,000
Roads and Stormwater	Roads East: Roads and SW at Mayfield Ext 5,7,8 (Mayfield ext 5 phase 1: Mvubu, Bejane, Shongol	35206	Daveyton	25, 96, 96	ISUPG	3,528,000	ISUPG	-	ISUPG	4,000,000
Roads and Stormwater	Roads East: Robin Island at Ext 8, Madunani 425 Area, Access road new Houses next to Pick n? P	35208	Kwa-Thema	79, 80	ISUPG	3,840,000	ISUPG	3,200,000	ISUPG	5,000,000
Roads and Stormwater	Roads on Dolomite -Monise CDS	37659	Katlehong 2	59	USDG	-	USDG	-	USDG	1,500,000
Roads and Stormwater	Roads on Dolomite - No name roads in Likole 2 (Katlehong 2)	35221	Katlehong 2	59, 63	USDG	-	USDG	-	USDG	3,000,000
Roads and Stormwater	Roads on Dolomite -No names in Kwenele(Katlehong 2)	35222	Katlehong 2	103, 59, 95	USDG	-	USDG	-	USDG	3,000,000
Roads and Stormwater	Roads: Low Cost Housing: East: Mayekiso, (Masechaba)Maharaj, Maja Ext 9, Di Wetse Ext 19, Imp	35266	Tsakane	84	ISUPG	3,840,000	ISUPG	3,200,000	ISUPG	4,000,000
Roads and Stormwater	Roads: Low Cost Housing: East: All roads Chris Hani Ext 1 & 2 and upgrade SW Chris Hani Ext 2(35269	Daveyton	68	ISUPG	3,840,000	ISUPG	4,000,000	ISUPG	-
Roads and Stormwater	Roads: Low Cost Housing: East: All streets & SW in ward 83. Shabalala, Marambane, Mlabe, Thais	35270	Tsakane	81, 82, 83, 84, 85, 83	USDG	-	USDG	-	ISUPG	5,000,000
Roads and Stormwater	Roads: Low Cost Housing: East: Cornwell st in Ext 17, Thuthukani st in Ext 19, Sibongiseni st,	34414	Tsakane	83, 86, 86	ISUPG	3,840,000	ISUPG	-	ISUPG	4,000,000
Roads and Stormwater	Roads: Low Cost Housing: East: Masango, Mphahlela, Mbhele, Holomisa, Malume, Holomisa, Malume,	35275	Kwa-Thema	111, 77, 77	USDG	-	USDG	-	ISUPG	5,000,000
Roads and Stormwater	Roads: Low Cost Housing: East: Sebata Rd and Roads in Chris Hani Ext 1 & 2(Daveyton)	35279	Daveyton	68	ISUPG	2,608,000	ISUPG	4,000,000	ISUPG	2,000,000
Roads and Stormwater	Roads: Low Cost Housing: East: Tsavo Rd(Etswatwa)	35280	Etswatwa	109, 109, 26	ISUPG	5,760,000	ISUPG	4,000,000	ISUPG	10,000,000
Roads and Stormwater	Roads: Low Cost Housing: East: Winnie Mandela, Robinson Ext 1 & 4 Cool breeze Lekope(Duduza)	35281	Duduza	87, 87, 98	USDG	-	USDG	4,000,000	ISUPG	4,000,000
Roads and Stormwater	SW East: Kheswa SW and drainage of Bhengu St recreational centre, Lerutle Primary School(Dave	34424	Daveyton	75	USDG	7,680,000	USDG	7,080,000	USDG	10,000,000
Roads and Stormwater	SW East: SW in Reuben, Sam Ntuli and Tsipi Noto st(Etswatwa)	34425	Kempton Park	25	USDG	4,608,000	USDG	3,200,000	USDG	2,000,000
Roads and Stormwater	SW Minor (N) SW Phomolong(Edenvale)	35160	Edenvale	11, 12, 13	USDG	1,500,000	USDG	1,500,000	USDG	750,000
Roads and Stormwater	Tarring of roads Ext 4 and Ext3,	39245	Kwa-Thema	77	USDG	-	USDG	4,000,000	USDG	5,000,000
Roads and Stormwater	Upgrade Joe Mzamane Road Kwa-Thema(Kwa Thema)	35072	Kwa-Thema	77, 77, 80	USDG	2,608,000	USDG	-	USDG	1,000,000
Roads and Stormwater	Tarring of roads at : Ext 9 Mvimbi, Malika, Malakoane, Ext 15 P O Ngwenya , Chauke, Hambanjalo	42023	Tsakane	84	USDG	-	USDG	-	ISUPG	5,000,000
Roads and Stormwater	Construction of streets in Tsakane ext 12	42024	Tsakane	85	USDG	-	USDG	-	ISUPG	5,000,000
Roads and Stormwater	Tarring of roads with storm water drainage in consultation with the ward Councillor	42027	Etswatwa	109	USDG	-	USDG	-	ISUPG	5,000,000
Roads and Stormwater	Paving of sidewalks, installation of side kerbs, stormwater drainage and construction of no na	38684	Corporate	City Wide	USDG	-	USDG	800,000	USDG	-
Roads and Stormwater	Ped. Management (E): Completion Sidewalk Lekope St(Duduza)	35704	Duduza	86, 98, 98	USDG	-	USDG	500,000	USDG	500,000
Roads and Stormwater	Ped. Management (E): Passages and Sidewalk(Etswatwa)	35705	Springs	75, 76, 76	USDG	-	USDG	800,000	USDG	1,000,000

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Department	Project Name	Project ID	CCA	Ward	Source of Funding 2021/22	Budget Year 2021/22	Source of Funding 2022/23	Budget Year 2022/23	Source of Funding 2023/24	Budget Year 2023/24
Roads and Stormwater	Ped. Management (E): Paving at Schools	39099	Benoni	104, 109, 110, 15, 16, 17, 18, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 42, 65, 66, 67, 68, 69, 70, 71, 72, 73, 75, 91, 92, 93, 96, 97, 25	External Loans	-	USDG	500,000	USDG	-
Roads and Stormwater	Ped. Management (E): Paving at Schools(Benoni)	35419	Kwa-Thema	105, 109, 110, 111, 112, 25, 27, 28, 29, 30, 31, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 96, 97, 98, 99, 73	External Loans	-	USDG	800,000	USDG	1,000,000
Roads and Stormwater	Ped. Management (E): Paving at Schools(Springs)	34375	Kwa-Thema	105, 109, 110, 111, 112, 25, 27, 28, 29, 30, 31, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 96, 97, 98, 99, 73	External Loans	-	USDG	500,000	USDG	-
Roads and Stormwater	Ped. Management (E): Sidewalk Habedi St	39100	Kwa-Thema	78	USDG	-	USDG	-	USDG	1,500,000
Roads and Stormwater	Ped. Management (E): Sidewalk Harry Gwala Rd(Benoni)	35421	Benoni	110	USDG	-	USDG	-	USDG	500,000
Roads and Stormwater	Ped. Management (E): Sidewalk Imibala Boulevard(Kwa Thema)	35422	Kwa-Thema	81	USDG	-	USDG	800,000	USDG	-
Roads and Stormwater	Ped. Management (E): Sidewalk Lakefield (Benoni)	35424	Benoni	28	USDG	750,000	USDG	-	USDG	500,000
Roads and Stormwater	Ped. Management (E): Sidewalk Mandela St(Duduza)	35427	Duduza	87	USDG	-	USDG	-	USDG	500,000
Roads and Stormwater	Ped. Management (E): Sidewalk Nkosi & Majola St(Kwa Thema)	35430	Kwa-Thema	78	USDG	-	USDG	-	USDG	600,000
Roads and Stormwater	Ped. Management (E): Sidewalk Puseletso St(Tsakane)	35431	Tsakane	112, 112, 85	USDG	-	USDG	-	USDG	500,000
Roads and Stormwater	Ped. Management (E): Sidewalk Sam Ngema Rd(Kwa Thema)	34377	Kwa-Thema	76, 77, 77	USDG	-	USDG	-	USDG	1,000,000
Roads and Stormwater	Ped. Management (E): Sidewalks at ward 65(Etswatwa)	35438	Etswatwa	109, 25, 26, 65, 66, 75, 65	USDG	-	USDG	-	USDG	500,000
Roads and Stormwater	Ped. Management (E): Sidewalks in Springs Welgedacht Rd(Springs)	35439	Springs	72, 75, 75	USDG	-	USDG	2,400,000	USDG	-
Roads and Stormwater	Revitalization of CBD Sidewalks Eastern Region	41893	Katlehong 2	60, 63, 63	USDG	948,904	USDG	1,500,000	USDG	-
Roads and Stormwater	Side Walk Paving Mocke Street, Bomvana Street and Bhaca Street	42106	Daveyton	69	External Loans	-	USDG	800,000	USDG	-
Roads and Stormwater	SW Upgrades: (N) Isimuku SW	37812	Tembisa 2	1, 102, 2, 3	USDG	2,000,000	USDG	-	USDG	1,250,000
Roads and Stormwater	Tertiary Rds: (N) Widening Madiba Drive (Tembisa 2)	34434	Kempton Park	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	USDG	3,000,000	USDG	3,000,000	USDG	3,000,000
Roads and Stormwater	Construction of Roads Tembisa Ext 11 (Erf 4240)	37818	Tembisa 1	14, 14, 6	USDG	1,500,000	USDG	-	USDG	-
Roads and Stormwater	Bdfv & Edvl, Geometric Impr., Riley Road RAMP(Germiston)	35566	Edenvale	10	External Loans	-	External Loans	1,500,000	External Loans	-
Roads and Stormwater	Tertiary Rds: (N) Drive thru Isiziba	37836	Tembisa 1	2	USDG	1,000,000	USDG	1,000,000	USDG	500,000
Roads and Stormwater	Aerotropolis: Rhodesfield Rd network(Kempton Park)	35549	Kempton Park	17	External Loans	1,500,000	External Loans	1,600,000	USDG	1,500,000
Roads and Stormwater	Bdfv & Edvl, Geometric Impr., AG de Witt / Kloof Butterfly(Germiston)	34364	Edenvale	19, 20	External Loans	500,000	External Loans	-	External Loans	-
Roads and Stormwater	Bedfordview SW Protection (Germiston)	35568	Edenvale	20	External Loans	1,000,000	External Loans	500,000	External Loans	-

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Department	Project Name	Project ID	CCA	Ward	Source of Funding 2021/22	Budget Year 2021/22	Source of Funding 2022/23	Budget Year 2022/23	Source of Funding 2023/24	Budget Year 2023/24
Roads and Stormwater	Constr. of Small Holding Roads(East) Acron and Jarrah(Kempton Park)	35572	Benoni	24, 25, 25	External Loans	-	External Loans	-	USDG	5,000,000
Roads and Stormwater	Extension of Albertina Sisulu Expressway(Kempton Park)	35581	Kempton Park	23, 23, 25	External Loans	-	External Loans	4,000,000	USDG	1,500,000
Roads and Stormwater	Geometric Impr. (N) Doubling Sam Molele (To ELPKx3)(Kempton Park)	35586	Tembisa 1	14, 8, 91	USDG	2,000,000	USDG	2,000,000	USDG	1,500,000
Roads and Stormwater	Geometric Impr. (N) Mooirivier and James Wrights	37796	Kempton Park	91	External Loans	-	External Loans	-	USDG	2,000,000
Roads and Stormwater	Geometric Impr. (N) Road Improvements Road Access Management Bedfordview	37787	Edenvale	20	External Loans	500,000	External Loans	-	USDG	500,000
Roads and Stormwater	Geometric Impr. (N) Road Improvements Road Access Management Kempton Park	37789	Kempton Park	15	External Loans	500,000	External Loans	-	External Loans	-
Roads and Stormwater	Harmelia / Buurendal SW Systems (Cunningham/Donald)(Edenvale)	35602	Edenvale	92	External Loans	1,500,000	External Loans	2,000,000	USDG	1,500,000
Roads and Stormwater	Roads: Low Cost Housing: North: Ehlazeni(Tembisa 1)	35286	Tembisa 1	90	ISUPG	1,500,000	ISUPG	1,500,000	ISUPG	500,000
Roads and Stormwater	Roads: Low Cost Housing: North: Phomolong panhandles(Edenvale)	35288	Edenvale	11, 12, 13	USDG	-	USDG	2,000,000	USDG	1,000,000
Roads and Stormwater	SW Upgrades (N), Bardene Spruit	40610	Kempton Park	17	External Loans	500,000	External Loans	1,900,000	USDG	1,000,000
Roads and Stormwater	SW Upgrades: (N): Birchleigh High School SW system(Kempton Park)	35175	Kempton Park	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	External Loans	1,500,000	External Loans	2,000,000	USDG	1,000,000
Roads and Stormwater	SW Upgrades: (N): Covering of Channel Tembisa ext 7(Tembisa 2)	35179	Kempton Park	25	USDG	-	USDG	1,500,000	USDG	-
Roads and Stormwater	SW Wilbart Mount Joy Street	37639	Germiston	36, 92	External Loans	-	External Loans	1,500,000	External Loans	-
Roads and Stormwater	Upgrade AH Rds (N): Access Rd Little Eden(Kempton Park)	35058	Kempton Park	25	External Loans	-	External Loans	1,500,000	USDG	1,000,000
Roads and Stormwater	Traffic Calming (North)	35014	Kempton Park	1, 10, 100, 102, 104, 11, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 3, 32, 33, 36, 4, 5, 6, 7, 8, 89, 9, 90, 91, 92	External Loans	1,000,000	External Loans	300,000	USDG	500,000
Roads and Stormwater	Traffic Signals Upgrading (North)	34443	Kempton Park	1, 10, 100, 102, 104, 11, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 3, 32, 33, 36, 4, 5, 6, 7, 8, 89, 9, 90, 91, 92, 93	External Loans	1,000,000	External Loans	450,000	USDG	700,000
Roads and Stormwater	Pomona & Brentwood Park Rds: West(Kempton Park)	35060	Kempton Park	23, 25	External Loans	-	External Loans	-	USDG	1,000,000
Roads and Stormwater	Upgrade Main Roads: Pretoria Road K105	39446	Kempton Park	15	External Loans	3,509,933	External Loans	1,600,000	External Loans	-
Roads and Stormwater	Upgrading of Vlei Street, Glen Marais	37809	Kempton Park	15, 16	External Loans	1,000,000	External Loans	2,000,000	USDG	1,000,000
Roads and Stormwater	SW Upgrades (N) Rehabilitation Jukskei River incl. feeder systems	60181	Boksburg	17, 22, 33	External Loans	500,000	External Loans	-	External Loans	-
Roads and Stormwater	Construction of Bhila Street network	60232	Etwatwa	67	USDG	3,072,000	USDG	6,080,000	USDG	-
Roads and Stormwater	Tarring of Roads and Stormwater in Kwa-Thema Ext 3, 4 & 5	60246	Kwa-Thema	105, 111, 74, 76, 77, 78, 79, 80, 81, 83, 97, 74	USDG	2,688,000	USDG	6,980,000	USDG	-
Roads and Stormwater	Upgrading of Dabula Street network in Emaphupheni	60251	Benoni	30, 31	USDG	3,840,000	USDG	3,200,000	USDG	2,000,000
Roads and Stormwater	Upgrading of Street in Etwatwa ward 66	60252	Etwatwa	66	External Loans	500,000	USDG	4,000,000	USDG	-
Roads and Stormwater	Upgrading of Wattville and Tamboville Stormwater	60253	Benoni	30, 31	USDG	3,840,000	USDG	4,000,000	USDG	-
Roads and Stormwater	Upgrading of Daveyton Stormwater Network	60255	Daveyton	68, 69, 70, 71	USDG	1,500,000	USDG	4,000,000	USDG	-
Roads and Stormwater	Tarring of roads in Ward 26, Etwatwa	60268	Etwatwa	26	USDG	2,688,000	USDG	7,080,000	USDG	-
Roads and Stormwater	Construction of Townhouse Road, Clayville	60302	Edenvale	19, 20	External Loans	-	External Loans	-	USDG	500,000
Roads and Stormwater	Geometric Impr. (N) RAMP, Median Boeing Str	60308	Edenvale	19, 20	External Loans	-	External Loans	2,000,000	External Loans	-

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Roads and Stormwater	SW Upgrades (N) System underneath N12 to Bardene / Bartlett Spruit	60326	Kempton Park	17, 22, 28	External Loans	1,500,000	USDG	1,500,000	USDG	1,000,000
Roads and Stormwater	Geometric Impr. (N) Linksfield Widening and Land Acquisition	60334	Edenvale	18, 19, 20	External Loans	500,000	External Loans	-	External Loans	-
Roads and Stormwater	SW Minor Glen Marais (Koggelmander, etc.)	60339	Kempton Park	15	External Loans	500,000	External Loans	-	External Loans	-
Roads and Stormwater	Geometric Impr. (N) Road Improvements Road Access Management Tembisa	37788	Tembisa 1	14	USDG	500,000	USDG	-	USDG	1,000,000
Roads and Stormwater	Kaal Spruit rehabilitation(Tembisa 2)	35613	Tembisa 2	1, 102	USDG	7,500,000	USDG	17,000,000	USDG	10,000,000
Roads and Stormwater	Land Acquisition Thami Mnyeale Link	37816	Tembisa 1	8	USDG	5,000,000	USDG	-	USDG	-
Roads and Stormwater	Pedestrian Bridges: Greater Tembisa streams (Duplication)	39104	Tembisa 1	100, 5	USDG	1,000,000	USDG	3,000,000	USDG	1,750,000
Roads and Stormwater	Tembisa Natural Watercourses upgrading(Tembisa 1)	34431	Edenvale	10, 11, 13, 9, 90	USDG	3,500,000	USDG	1,600,000	USDG	1,500,000
Roads and Stormwater	Tertiary Rds: (N) Joe Slovo, River, Stream, Robert Mathekga	37834	Edenvale	11	USDG	-	USDG	-	USDG	1,500,000
Roads and Stormwater	Tertiary Rds: (N) Linking Ndlovu and Algeria(Tembisa 2)	34959	Kempton Park	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	USDG	500,000	USDG	-	USDG	-
Roads and Stormwater	Tertiary Rds: (N) Margaret Zuma & link rds: (Tembisa 2)	34960	Kempton Park	25	USDG	2,000,000	USDG	2,000,000	USDG	-
Roads and Stormwater	Tertiary Rds: (N) Pieter Mokaba, Maluleke, Ndlovu(Tembisa 2)	34962	Kempton Park	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	USDG	1,500,000	USDG	2,000,000	USDG	-
Roads and Stormwater	Duduza Stormwater Network	60259	Duduza	81, 86, 87, 88, 98, 111	USDG	1,500,000	USDG	4,693,548	USDG	-
Roads and Stormwater	Eastleigh Spruit Channel(Edenvale)	35579	Edenvale	20	External Loans	4,500,000	External Loans	10,000,000	External Loans	5,000,000
Roads and Stormwater	Geometric Impr. (N) Doubling Ridge	35585	Kempton Park	17, 23, 28	Revenue	2,000,000	External Loans	3,000,000	External Loans	1,500,000
Roads and Stormwater	Geometric Impr. (N) George Nyanga, Sam Molele, Khumalo (Circle)	37827	Tembisa 1	14, 5, 6, 8	External Loans	-	External Loans	-	External Loans	1,250,000
Roads and Stormwater	Ped. Management (N): Walkways Ward 3	37823	Tembisa 2	3	USDG	500,000	USDG	500,000	USDG	-
Roads and Stormwater	Ped. Management (N): Walkways Ward 4(Tembisa 2)	35457	Tembisa 2	100, 4, 5, 89	USDG	400,000	USDG	-	USDG	-
Roads and Stormwater	Ped. Management (N): Walkways Ward 9 Letsikama, Thekwane, Thuge, Tickbird, Sugarbird	37831	Tembisa 1	9	USDG	300,000	USDG	-	USDG	-
Roads and Stormwater	Ped. Management (N): Ward 1(Tembisa 2)	34380	Tembisa 2	1, 102, 89	USDG	300,000	USDG	-	USDG	-
Roads and Stormwater	Ped. Management (N): Ward 15(Kempton Park)	35471	Kempton Park	15, 16, 17, 25, 91	USDG	200,000	USDG	500,000	USDG	-
Roads and Stormwater	Ped. Management (N):(Corporate)	35441	Kempton Park	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96	USDG	1,500,000	USDG	2,000,000	USDG	1,000,000
Roads and Stormwater	SW Upgrades (N) Natural Watercourse and System (Wilbart to Linksfield)	60160	Germiston	36, 92	Revenue	1,500,000	External Loans	1,600,000	External Loans	800,000
Roads and Stormwater	Geometric Impr. (N) RAMP and Roundabout Terenure/Birch Acres	60156	Kempton Park	104, 13, 15	External Loans	-	External Loans	-	External Loans	200,000
Roads and Stormwater	Geometric Impr. (N) RAMP and Roundabout Kempton Park	60157	Kempton Park	104, 13, 15, 16, 17, 18, 91, 92	External Loans	-	External Loans	-	External Loans	200,000
Roads and Stormwater	Geometric Impr. (N) RAMP and Roundabout Tembisa	60159	Corporate	City Wide	External Loans	-	External Loans	-	External Loans	200,000

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Department	Project Name	Project ID	CCA	Ward	Source of Funding 2021/22	Budget Year 2021/22	Source of Funding 2022/23	Budget Year 2022/23	Source of Funding 2023/24	Budget Year 2023/24
Roads and Stormwater	Minor Works: Roads and Stormwater: North	60834	Kempton Park	1, 10, 100, 102, 104, 11, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 3, 32, 33, 36, 4, 5, 6, 7, 8, 89, 9, 90, 91, 92	Revenue	2,630,048	External Loans	2,500,000	External Loans	2,500,000
Roads and Stormwater	SW Dunlop, Emdeni, Steve Biko, Khamalazoo	37835	Edenvale	12	USDG	1,500,000	USDG	1,000,000	USDG	-
Roads and Stormwater	Alberton Depot female Ablution and Change Rooms. (Alberton)	35550	Alberton	94	External Loans	500,000	External Loans	-	External Loans	-
Roads and Stormwater	Germiston Depot Standby Quarters, ablutions, etc.(Germiston)	35600	Germiston	35	External Loans	4,185,671	External Loans	-	External Loans	-
Roads and Stormwater	Implementation of Roads Master Plan: Comet Area(Boksburg)	35609	Boksburg	33	USDG	4,000,000	USDG	4,000,000	USDG	2,000,000
Roads and Stormwater	Kraft Barbara Road Intersection Upgrade(Germiston)	35619	Germiston	92	External Loans	-	External Loans	8,000,000	USDG	11,500,000
Roads and Stormwater	Pedestrian bridge from Mabuya across Vereeniging Road	37673	Thokoza	54	USDG	5,000,000	USDG	-	USDG	-
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Wit Deeop Delmore (Boksburg)	35307	Boksburg	21	USDG	5,000,000	USDG	3,500,000	USDG	5,000,000
Roads and Stormwater	Roads: Low Cost Housing South: - Manje(Katlehong 2)	35230	Katlehong 1	2,58	USDG	-	USDG	3,000,000	USDG	-
Roads and Stormwater	SW Anderbolt and Boksburg	37837	Boksburg	17, 22, 33	External Loans	-	External Loans	1,500,000	USDG	1,000,000
Roads and Stormwater	SW Upgrades: (N) Meadowbrook Channel (Wilbart)(Germiston)	35170	Germiston	18, 20, 36	External Loans	2,500,000	External Loans	2,500,000	USDG	1,000,000
Roads and Stormwater	SW Upgrades: (N): Attenuation Dam downstream R24(Edenvale)	34429	Edenvale	18, 19, 92	External Loans	2,000,000	External Loans	2,000,000	External Loans	-
Roads and Stormwater	Tertiary Roads in Vosloorus- Phase 3 - Almond(Vosloorus)	35001	Vosloorus	44	USDG	4,500,000	USDG	2,700,000	USDG	-
Roads and Stormwater	Traffic Calming South (Corporate)	35052	Vosloorus	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	External Loans	1,000,000	External Loans	300,000	USDG	500,000
Roads and Stormwater	Traffic Signal Upgrades: South(Corporate)	35055	Vosloorus	62	External Loans	1,780,000	External Loans	400,000	USDG	700,000
Roads and Stormwater	SW Upgrade Beyers Park	60147	Boksburg	17, 22, 33	External Loans	-	External Loans	-	USDG	1,500,000
Roads and Stormwater	Tertiary Roads in Katlehong 2: Halalisa Street	60163	Katlehong 2	59	USDG	2,800,000	USDG	2,500,000	USDG	-
Roads and Stormwater	Dunvegan Dowerglen Roads and SW (Hilda/Glenderow, etc.)	60265	Boksburg	17, 22, 33	External Loans	1,000,000	External Loans	1,000,000	External Loans	-
Roads and Stormwater	Minor Works for Roads and SW: South(Germiston)	35633	Vosloorus	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	2,073,600	USDG	-	USDG	4,000,000
Roads and Stormwater	N3, Constr. pedestrian bridge Mapleton to Vosloorus(Vosloorus)	35635	Vosloorus	41, 95	USDG	-	USDG	-	USDG	1,000,000

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Roads and Stormwater	Provision of Pedestrian Bridge between Zonkizizwe and Palmridge (Katlehong 2)	35508	Katlehong 2	61	USDG	11,520,000	USDG	-	USDG	18,437,253
Roads and Stormwater	Roads: Low Cost Housing South: - Empangeni(Katlehong 2)	35246	Katlehong 2	103, 61	ISUPG	2,800,000	ISUPG	-	ISUPG	4,000,000
Roads and Stormwater	Roads: Low Cost Housing South: - Kgatlang Network (Katlehong 2)	35249	Katlehong 2	108, 44, 47, 60	USDG	-	USDG	-	ISUPG	3,000,000
Roads and Stormwater	SW in Vosloorus (Vosloorus)	35133	Vosloorus	46, 95, 95	USDG	2,500,000	USDG	3,500,000	USDG	-
Roads and Stormwater	SW Thokoza Masterplan(Thokoza)	35165	Thokoza	52, 53, 54, 56, 57	USDG	3,000,000	USDG	5,000,000	USDG	-
Roads and Stormwater	SW Upgrades (S) - SW in Lunga / Similane	37666	Katlehong 1	55	USDG	-	USDG	-	USDG	3,500,000
Roads and Stormwater	SW Upgrades (S) - SW in Mapleton(Vosloorus)	35168	Vosloorus	41, 95	USDG	5,000,000	USDG	14,352,098	USDG	5,000,000
Roads and Stormwater	Tarring of Manana street, Gwebu street, Sekgala street, Hycatcha street and Heran street	38700	Etwatwa	66	USDG	-	USDG	3,200,000	USDG	2,000,000
Roads and Stormwater	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -No Name streets Buchle Park(Katlehong	34432	Katlehong 2	108, 40, 42, 47, 61, 62, 64, 95	USDG	3,072,000	USDG	4,000,000	USDG	4,000,000
Roads and Stormwater	Tertiary Rds Thokoza- Phase 3 - Phola Park lanes(Thokoza)	34955	Thokoza	57	USDG	-	USDG	-	USDG	2,000,000
Roads and Stormwater	Roads to be widened at Simelane circle 947 to 954 in Thintwa section.	42016	Thokoza	54	USDG	3,000,000	USDG	-	USDG	-
Roads and Stormwater	Request for stormwater system at Manana, Gwebu, Sekgala streets	42018	Etwatwa	66	USDG	-	USDG	-	USDG	1,500,000
Roads and Stormwater	Roads construction, Ramolope Street and Rocky street	42021	Tsakane	82	USDG	-	USDG	-	USDG	2,500,000
Roads and Stormwater	Tarring of roads at Ext 9: Kuthuleni, Ext 15: Langa,Gugulethu,Huhlwana,Ext 16: Nkosi Streets	42022	Tsakane	84	USDG	-	USDG	4,000,000	USDG	2,000,000
Roads and Stormwater	Widening of Vlakplaats Road between Katlehong and Vosloorus across the Natalspruit	37672	Vosloorus	107	USDG	5,028,129	USDG	10,558,294	USDG	2,000,000
Roads and Stormwater	35481_00_Ped. Management: (S) Alberton(Alberton)	35481	Alberton	106, 37	USDG	753,000	USDG	2,000,000	USDG	-
Roads and Stormwater	Boksburg New Roads depot	40760	Boksburg	32	Revenue	5,245,440	External Loans	-	External Loans	-
Roads and Stormwater	Ped. Management: (S) Boksburg(Boksburg)	35482	Boksburg	32	USDG	750,000	USDG	2,000,000	USDG	800,000
Roads and Stormwater	Ped. Management: (S) Germiston (Germiston)	35483	Germiston	35, 36, 95	USDG	754,544	USDG	2,000,000	USDG	800,000
Roads and Stormwater	Ped. Management: (S) Katlehong 2(Katlehong 2)	35485	Katlehong 2	60	USDG	1,500,000	USDG	2,500,000	USDG	1,900,000
Roads and Stormwater	Ped. Management: (S) Katlehong 1	35484	Katlehong 1	107, 40, 50	USDG	1,500,000	USDG	2,500,000	USDG	1,900,000
Roads and Stormwater	Ped. Management: (S) Thokoza (Thokoza)	34382	Vosloorus	46, 95, 95	USDG	1,500,000	USDG	2,500,000	USDG	1,800,000
Roads and Stormwater	Ped. Management: (S) Vosloorus(Vosloorus)	35486	Vosloorus	44, 45, 46, 47	USDG	1,500,000	USDG	2,500,000	USDG	1,900,000
Roads and Stormwater	Tertiary Roads in Vosloorus- Phase 3 - Pelargonium Street (Vosloorus)	35008	Vosloorus	44	USDG	2,304,000	USDG	-	USDG	-
Roads and Stormwater	Vosloorus New Depot	39150	Vosloorus	47	Revenue	2,173,194	External Loans	-	External Loans	-
Roads and Stormwater	Reconstruction Tembisa Bridges (Flint Ma	60964	Tembisa 1	2	USDG	-	USDG	500,000	USDG	2,500,000
Roads and Stormwater	Construction of Joseph Road	60966	Kempton Park	17	External Loans	-	External Loans	500,000	External Loans	1,500,000
Roads and Stormwater	SW Upgrades (N) Norkem Park Stormwater System	60967	Kempton Park	17	External Loans	500,000	External Loans	500,000	External Loans	1,000,000
Roads and Stormwater	Reconstruct Rds (E): Van Dyk Rd,Mogane Mlangeni,Abby Nyalunga,WCRC,Dabula,Jangu,Malele,Ma mkele	35557	Benoni	24	USDG	-	USDG	-	USDG	1,500,000
Roads and Stormwater	Roads East: Roads and SW in Benoni AH, Benoni Att, Fairleads, Cloverdene & Chief Albert Luthul	35207	Benoni	24	External Loans	-	External Loans	-	External Loans	2,500,000
Roads and Stormwater	Construction of Tokyo avenue, Tsakane	38663	Tsakane	84	USDG	2,500,000	USDG	-	USDG	2,500,000
Roads and Stormwater	Ped. Management (E): Sidewalk Sinaba, Mathewson, Mkhonto, Britz, Yende, Shongwe (Daveyton)	35436	Daveyton	68	USDG	500,000	USDG	-	USDG	500,000
Roads and Stormwater	SW Moedi and Kgatlangmping	37832	Edenvale	10, 11	USDG	1,000,000	USDG	1,500,000	USDG	1,500,000
Roads and Stormwater	Resurface of Kenneth William Street	42020	Tsakane	82	External Loans	-	External Loans	-	External Loans	5,000,000
Roads and Stormwater	Construction of Mark Road, Illiondale	60297	Edenvale	18	External Loans	-	External Loans	1,500,000	External Loans	-
Roads and Stormwater	Tembisa Ext. 10 stormwater	37806	Tembisa 1	8	USDG	-	USDG	-	USDG	1,500,000
Roads and Stormwater	Construction of Golinde Street	38656	Tsakane	83	USDG	-	USDG	-	USDG	3,000,000
Roads and Stormwater	Stormwater upgrade: Middle / 4th / 3rd/ East /Methley Pomona	37807	Kempton Park	25	External Loans	-	External Loans	-	External Loans	2,000,000
Roads and Stormwater	Ped. Management (E): Completion Sidewalk Gugulesizwe St(Duduza)	35702	Tsakane	84	USDG	-	USDG	-	USDG	500,000
Roads and Stormwater	Reconstruction Tembisa Bridges (Matabane Bridge)	60425	Tembisa 1	2	USDG	3,000,000	USDG	-	USDG	2,500,000

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Roads and Stormwater	SW Kieteve Street	37830	Vosloorus	44, 44, 45, 46, 47	USDG	-	USDG	-	USDG	1,500,000
Roads and Stormwater	Upgrade AH Rds (N): Da Costa(Kempton Park)	35059	Kempton Park	25	External Loans	-	External Loans	-	External Loans	2,225,000
Roads and Stormwater	Bdiv & Edvl, Geometric Impr., Ag de Witt / North Reef(Germiston)	35560	Edenvale	19, 20	External Loans	-	External Loans	-	External Loans	1,000,000
Roads and Stormwater	Geometric Impr. (N) Van Der Linde / Concorde Intersection	37793	Edenvale	20	External Loans	-	External Loans	-	External Loans	400,000
Roads and Stormwater	Reconstruct Roads East: Dickinson(Benoni)	35316	Benoni	24	External Loans	-	External Loans	-	External Loans	2,000,000
Roads and Stormwater	SW Upgrades (N) Gilloolys System	60146	Edenvale	20	External Loans	-	External Loans	-	External Loans	500,000
Sport Recreation Arts and Culture	Upgrade Katlehong art center(Katlehong 1)	34710	Katlehong 1	107, 40, 50	External Loans	-	External Loans	-	External Loans	10,000,000
Sport Recreation Arts and Culture	Upgrade Olifantsfontein swimming pool	37518	Tembisa 2	1	External Loans	4,902,495	External Loans	11,600,000	External Loans	-
Sport Recreation Arts and Culture	Replacement of 3 M security systems(Operational Equipment)	34891	Boksburg	32	Provincial Grant	-	Provincial Grant	500,000	Provincial Grant	-
Sport Recreation Arts and Culture	Rehabilitate Actonville swimming pool	37514	Benoni	29	External Loans	-	External Loans	1,600,000	External Loans	-
Sport Recreation Arts and Culture	Construction of new clinic and library at Birch Acres	60924	Tembisa 1	2	External Loans	-	External Loans	4,349,509	External Loans	10,000,000
Sport Recreation Arts and Culture	Upgrade Moses Molelekwa art centre	37548	Tembisa 1	2	External Loans	-	External Loans	-	External Loans	15,000,000
Sport Recreation Arts and Culture	Construction: New Library Etwatwa(Etwatwa)	34852	Etwatwa	109	External Loans	-	External Loans	-	External Loans	10,000,000
Sport Recreation Arts and Culture	Construction of Bonaero Park Modular Library	60957	Kempton Park	17	External Loans	2,200,000	External Loans	-	External Loans	-
Sport Recreation Arts and Culture	Germiston theatre: Installation of Fly bar system	60962	Germiston	21	Revenue	-	Revenue	-	Revenue	5,000,000
Sport Recreation Arts and Culture	Replacement of 3 M security systems(Operational Equipment)	34891	Boksburg	32	Provincial Grant	-	Provincial Grant	500,000	Provincial Grant	-
Sport Recreation Arts and Culture	Specialized Equipment(Operational Equipment)	34701	Equipment	Administrative HQ	Revenue	558,311	Revenue	1,675,790	Revenue	399,299
Sport Recreation Arts and Culture	LIBRARIES OFFICE FURNITURE - SPORTS AND RECREATION	60926	Office Furniture	Administrative HQ	Provincial Grant	500,000	Provincial Grant	1,000,000	Provincial Grant	500,000
Sport Recreation Arts and Culture	Recreation Centre for Reiger Park	42108	Boksburg	34	External Loans	10,000,000	External Loans	20,000,000	External Loans	-
Sport Recreation Arts and Culture	Community Hall in Windmill Park	42109	Boksburg	43	External Loans	-	External Loans	11,000,000	External Loans	10,000,000
Sport Recreation Arts and Culture	Libraries ICT Equipment(Operational Equipment)	34880	ICT Equipment	Administrative HQ	Provincial Grant	1,000,000	Provincial Grant	1,000,000	Provincial Grant	1,000,000
Sport Recreation Arts and Culture	Extension Alra Park Library	40724	Nigel	88	Provincial Grant	1,500,000	Provincial Grant	3,000,000	Provincial Grant	-
Sport Recreation Arts and Culture	Specialized Equipment (Library)	60932	Equipment	Administrative HQ	Provincial Grant	500,000	Provincial Grant	500,000	Provincial Grant	-
Sport Recreation Arts and Culture	Reconstruct Ebuhleni swimming pool	40705	Tembisa 1	10, 9	External Loans	10,000,000	External Loans	20,074,000	External Loans	10,800,000
Sport Recreation Arts and Culture	Rehabilitate Alra Park stadium	37509	Nigel	88	External Loans	11,000,000	External Loans	-	External Loans	-
Sport Recreation Arts and Culture	Rehabilitate Bakerton stadium	37508	Springs	72, 75	External Loans	8,200,000	External Loans	-	External Loans	-
Sport Recreation Arts and Culture	Rehabilitate Barnard stadium	37504	Kempton Park	104	External Loans	3,500,000	External Loans	-	External Loans	-
Sport Recreation Arts and Culture	Upgrade V dyk Park swimming pool(Boksburg)	34456	Brakpan	31	External Loans	3,500,000	External Loans	-	External Loans	-
Sport Recreation Arts and Culture	Extension of Bakerton Library	40722	Springs	72	Provincial Grant	3,000,000	Provincial Grant	3,000,000	Provincial Grant	-
Sport Recreation Arts and Culture	Refurbish Katlehong stadium(Katlehong 1)	34918	Katlehong 1	40, 51	External Loans	-	External Loans	-	External Loans	5,000,000
Sport Recreation Arts and Culture	Construction multipurpose sports complex (On stand number 10263 Vosloo ext 20)	42029	Vosloorus	108, 44, 48, 59, 60, 63, 60	Revenue	12,000,000	Revenue	-	Revenue	-
Strategy & Corporate Planning	Other Equipment(Operational Equipment)	34740	Equipment	Administrative HQ	Revenue	10,000	Revenue	10,000	Revenue	-
Transport Planning & Provision	Vehicles(Operational Equipment)	36134	Vehicles	Administrative HQ	Revenue	-	Revenue	5,225,000	Revenue	-
Transport Planning & Provision	Refurbishments of bus depots	60928	Corporate	City Wide	External Loans	-	External Loans	10,900,000	External Loans	-
Transport Planning & Provision	Vehicles (2 seats or more)(Operational Equipment)	35963	Vehicles	Administrative HQ	Revenue	-	Revenue	-	Revenue	3,600,000
Transport Planning & Provision	Workshop Equipment(Operational Equipment)	35964	Equipment	Administrative HQ	Revenue	-	Revenue	-	Revenue	64,000

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Department	Project Name	Project ID	CCA	Ward	Source of Funding 2021/22	Budget Year 2021/22	Source of Funding 2022/23	Budget Year 2022/23	Source of Funding 2023/24	Budget Year 2023/24
Transport Planning & Provision	Workshop Refurbishment - Alberton(Alberton)	35955	Alberton	94	Revenue	546,000	Revenue	548,000	Revenue	227,000
Transport Planning & Provision	Workshop Refurbishment - Benoni(Benoni)	35956	Benoni	73	Revenue	433,000	Revenue	435,000	Revenue	180,100
Transport Planning & Provision	Workshop Refurbishment - Boksburg(Boksburg)	34331	Boksburg	32	Revenue	390,000	Revenue	392,000	Revenue	162,100
Transport Planning & Provision	Workshop Refurbishment - Brakpan(Brakpan)	35958	Brakpan	97	Revenue	508,000	Revenue	510,000	Revenue	212,000
Transport Planning & Provision	Workshop Refurbishment - Edenvale(Edenvale)	35959	Edenvale	18	Revenue	420,000	Revenue	422,000	Revenue	175,000
Transport Planning & Provision	Workshop Refurbishment - Germiston(Germiston)	35953	Germiston	35, 36, 93	Revenue	866,000	Revenue	871,000	Revenue	360,000
Transport Planning & Provision	Workshop Refurbishment - Kempton Park(Kempton Park)	35954	Kempton Park	16	Revenue	519,000	Revenue	522,000	Revenue	216,000
Transport Planning & Provision	Workshop Refurbishment - Nigel(Nigel)	35960	Nigel	88	Revenue	424,000	Revenue	427,000	Revenue	177,000
Transport Planning & Provision	Workshop Refurbishment - Springs(Springs)	35957	Springs	75	Revenue	909,000	Revenue	915,000	Revenue	378,000
Transport Planning & Provision	Construction of public transport facilities Daveyton(Daveyton)	34752	Daveyton	70, 71	External Loans	4,330,000	External Loans	-	External Loans	8,600,000
Transport Planning & Provision	Refurbishment of Public Transport Facilities(Corporate)	34774	Corporate	City Wide	External Loans	4,330,000	External Loans	5,662,000	External Loans	7,550,000
Transport Planning & Provision	Construction of Intermodal facilities: Upgrading Germiston Station Taxi Rank(Germiston)	34750	Germiston	93	External Loans	14,780,000	External Loans	6,095,000	External Loans	16,230,000
Transport Planning & Provision	Replace Municipal buses (Operational Equipment)	34775	Vehicles	Administrative HQ	Revenue	32,900,000	Revenue	-	Revenue	21,650,000
Transport Planning & Provision	Taxi rank - Greenfield	38011	Thokoza	58	Revenue	3,000,000	External Loans	7,189,000	External Loans	5,400,000
Transport Planning & Provision	taxi rank - Katlehong ward 63(Katlehong 2)	34749	Katlehong 2	108, 60	External Loans	870,000	External Loans	7,187,000	External Loans	4,600,000
Transport Planning & Provision	taxi rank - Windmill Park(Boksburg)	34748	Vosloorus	43	External Loans	860,000	External Loans	7,187,000	External Loans	4,700,000
Transport Planning & Provision	IRPTN: Bus Depots	38007	Tembisa 1	10, 90	PTNG	92,618,000	PTNG	150,000,000	PTNG	150,000,000
Transport Planning & Provision	IRPTN: Infrastructure and Implementing (PTNG)	34759	Kempton Park	10, 100, 104, 11, 12, 13, 14, 2, 5, 6, 7, 89, 9, 90, 13	PTNG	80,000,000	PTNG	80,000,000	PTNG	80,000,000
Transport Planning & Provision	IRPTN: ITS (PTNG)	34765	Kempton Park	1, 10, 102, 104, 11, 12, 13, 14, 16, 17, 2, 22, 3, 32, 33, 42, 43, 45, 46, 5, 6, 89, 9, 90, 95, 99, 17	PTNG	40,000,000	PTNG	40,000,000	PTNG	40,000,000
Transport Planning & Provision	IRPTN: ITS (PTNG)	38010	Kempton Park	10, 104, 13, 14, 15, 16, 17, 4, 5, 6, 7, 8, 9, 90, 91	PTNG	20,000,000	PTNG	20,000,000	PTNG	-
Transport Planning & Provision	IRPTN: Project designs, Planning and Management	34764	Kempton Park	10, 100, 104, 11, 12, 13, 14, 2, 45, 46, 5, 6, 64, 7, 89, 9, 90, 95, 13	PTNG	40,000,000	PTNG	30,000,000	PTNG	30,000,000
Transport Planning & Provision	IRPTN: Road Infrastructure (PTNG)	38008	Kempton Park	10, 100, 104, 11, 12, 13, 14, 2, 5, 6, 7, 89, 9, 90	PTNG	54,000,000	PTNG	50,000,000	PTNG	50,000,000
Water and Sanitation	Construction of Sewer and Water Mains in Farramere Gardens Phase 2	60499	Benoni	28	External Loans	-	External Loans	7,500,000	External Loans	-
Water and Sanitation	Impala Mine & Dal Fouche Sewer	60495	Springs	72	External Loans	-	External Loans	5,000,000	External Loans	-
Water and Sanitation	Water Supply to Northmead Reservoir	60414	Benoni	27	External Loans	-	External Loans	10,000,000	External Loans	-
Water and Sanitation	36274_00_Construction of a new 23Ml Kempton Park Reservoir (Kempton Park)	36274	Kempton Park	15	External Loans	-	External Loans	10,000,000	External Loans	-
Water and Sanitation	Etwatwa Ext19 Reservoir, Tower, access road and pipeline(Etwatwa)	34630	Etwatwa	66, 67, 75	USDG	-	USDG	11,000,000	USDG	-
Water and Sanitation	Van Dyk Park	38710	Brakpan	31	USDG	-	USDG	3,000,000	USDG	-
Water and Sanitation	Withok, Dalpark and Leachville Sewers	60514	Thokoza	44, 99	USDG	-	USDG	11,250,000	USDG	-
Water and Sanitation	Moleleki X1 & Palm Ridge X's Sewer Upgrades	60512	Katlehong 2	60	USDG	-	USDG	3,750,000	USDG	-
Water and Sanitation	Tembisa X25 Outfall Sewer Upgrade	60517	Tembisa 2	1, 89	USDG	-	USDG	11,250,000	USDG	-
Water and Sanitation	Tsakane East Sewer & Duduza Sewer Upgrades	60518	Tsakane	81, 82, 83, 85, 86, 87, 113	USDG	-	USDG	7,500,000	USDG	-
Water and Sanitation	Birchleigh and Chloorkop Sewers	60496	Kempton Park	13, 15, 91	External Loans	-	USDG	7,500,000	USDG	-
Water and Sanitation	Boksburg to Vlakplaas Outfall Sewer	60493	Boksburg	Multi wards	External Loans	-	USDG	15,000,000	USDG	-

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Department	Project Name	Project ID	CCA	Ward	Source of Funding 2021/22	Budget Year 2021/22	Source of Funding 2022/23	Budget Year 2022/23	Source of Funding 2023/24	Budget Year 2023/24
Water and Sanitation	Pintail Close, Bakerton and Grootvlei Rd Sewers	60515	Springs	72	External Loans	-	External Loans	12,000,000	External Loans	-
Water and Sanitation	Elsburg Koppies outfall sewer Phase 3	39184	Germiston	39	External Loans	-	External Loans	10,000,000	External Loans	-
Water and Sanitation	Pomona: New Eastern O/F sewer Phase 3 (Kempton Park)	39181	Kempton Park	23, 25, 25	External Loans	-	USDG	5,000,000	USDG	-
Water and Sanitation	Tembisa Sewer(Tembisa 1)	34490	Tembisa 2	1, 102, 3, 89, 102	USDG	-	USDG	35,000,000	USDG	-
Water and Sanitation	Rondebult Outfall Sewer(Boksburg)	34637	Boksburg	32, 42, 43, 42	External Loans	-	USDG	22,500,000	USDG	-
Water and Sanitation	Specialised vehicles(Operational Equipment)	34508	Vehicles	Administrative HQ	Revenue	1,500,000	Revenue	5,000,000	Revenue	5,000,000
Water and Sanitation	Water Services Vehicles(Operational Equipment)	34675	Vehicles	Administrative HQ	Revenue	3,000,000	Revenue	5,000,000	Revenue	5,000,000
Water and Sanitation	AGED DOMC METERS NE DIST(Kempton Park)	34479	Kempton Park	1, 10, 100, 102, 104, 105, 109, 110, 111, 112, 13, 14, 15, 16, 17, 18, 2, 22, 23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 4, 45, 5, 6, 65, 66, 67, 68, 69, 7, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 8, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 9, 90, 91, 92,	External Loans	5,000,000	External Loans	15,000,000	External Loans	25,000,000
Water and Sanitation	AGED DOMC METERS SW DIST(Boksburg)	34592	Kempton Park	101, 103, 106, 107, 108, 16, 17, 18, 19, 20, 21, 22, 23, 25, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 73, 92, 93, 94, 95, 99,	External Loans	5,000,000	External Loans	15,000,000	External Loans	25,000,000
Water and Sanitation	Benoni Depot(Benoni)	34595	Benoni	28	External Loans	-	External Loans	-	External Loans	5,000,000
Water and Sanitation	Consolidation & Replacement of all Large Water Consumer Meters(Corporate)	34674	Corporate	City Wide	External Loans	9,000,000	External Loans	15,000,000	External Loans	30,000,000
Water and Sanitation	Metering of all Unmetered Areas (60 000 stands)(Corporate)	34672	Corporate	City Wide	USDG	12,000,000	USDG	15,000,000	USDG	25,000,000
Water and Sanitation	METERS NE DIST REFURBISH(Kempton Park)	34651	Kempton Park	1, 10, 100, 102, 104, 105, 109, 110, 111, 112, 13, 14, 15, 16, 17, 18, 2, 22, 23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 4, 45, 5, 6, 65, 66, 67, 68, 69, 7, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 8, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 9, 90, 91, 92,	External Loans	17,500,000	External Loans	15,000,000	External Loans	25,000,000
Water and Sanitation	METERS SW DIST REFURBISH(Boksburg)	34487	Boksburg	32	External Loans	17,500,000	External Loans	15,000,000	External Loans	25,000,000
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Benoni, Et	39209	Daveyton	71	USDG	4,000,000	USDG	20,000,000	USDG	15,000,000
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Tembisa, K	39210	Corporate	City Wide	External Loans	4,000,000	External Loans	20,000,000	USDG	15,000,000
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Alberton, K	38692	Corporate	City Wide	External Loans	4,000,000	External Loans	20,000,000	USDG	15,000,000

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Department	Project Name	Project ID	CCA	Ward	Source of Funding 2021/22	Budget Year 2021/22	Source of Funding 2022/23	Budget Year 2022/23	Source of Funding 2023/24	Budget Year 2023/24
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Germiston,	38693	Corporate	City Wide	USDG	10,933,272	USDG	20,000,000	USDG	15,000,000
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Nigl, Spri	38694	Nigel	88	External Loans	4,000,000	External Loans	20,000,000	USDG	15,000,000
Water and Sanitation	Sectorization of Distribution Areas (Corporate)	34588	Germiston	35	USDG	-	USDG	3,750,000	USDG	5,000,000
Water and Sanitation	KEMPTON PARK TOWER (2ML)	60445	Kempton Park	15	USDG	42,000,000	USDG	-	USDG	-
Water and Sanitation	COSSINS RESERVOIR (25ML)	60428	Boksburg	43	USDG	46,000,000	USDG	-	USDG	-
Water and Sanitation	CONSTRUCTION OF A NEW 23ML KEMPTON PARK	60531	Kempton Park	15	USDG	39,000,000	USDG	-	USDG	-
Water and Sanitation	Construction of a new 30MI Russel Road Reservoir (Germiston)	36273	Germiston	36, 36, 39	USDG	-	USDG	-	USDG	30,000,000
Water and Sanitation	Construction of a new 5MI Benoni Reservoir (Benoni)	36275	Benoni	73	USDG	-	USDG	-	USDG	30,000,000
Water and Sanitation	Etwatwa Ext 19 Water Tower and Pipeline Phase 2	39159	Etwatwa	66, 66, 67, 75	USDG	-	USDG	-	USDG	30,000,000
Water and Sanitation	Leak Fixing & Meter Installation Project in Tsakane/ Langaville/ Geluksdal (32450 stands)(Tsak	34590	Tsakane	84, 85, 85	USDG	-	USDG	4,000,000	USDG	4,000,000
Water and Sanitation	Replacement of Mid-block Pipelines(Corporate)	34555	Tembisa 1	10, 13, 14, 8, 90, 90	USDG	-	USDG	10,000,000	USDG	10,000,000
Water and Sanitation	W&S:Emergency SVC to informal settlement(Corporate)	34520	Benoni	73	ISUPG	2,000,000	ISUPG	10,000,000	ISUPG	10,000,000
Water and Sanitation	Midblock Relocation for Sotho Section	42052	Daveyton	110, 25, 68, 69, 70, 71, 70	USDG	500,000	USDG	-	USDG	-
Water and Sanitation	Upgrade of sewer network masterplan for the entire ward 41	42094	Katlehong 1	107, 40, 50, 40	USDG	500,000	USDG	5,000,000	USDG	10,000,000
Water and Sanitation	KWATHEMA RESERVOIR (10ML)	60421	Kwa-Thema	78	USDG	51,000,000	USDG	-	ISUPG	-
Water and Sanitation	MASETJABA RESERVOIR (15ML)	60407	Tsakane	84	USDG	24,000,000	USDG	-	USDG	-
Water and Sanitation	MASETJABA TOWER (2ML)	60446	Tsakane	84	USDG	32,000,000	USDG	-	ISUPG	-
Water and Sanitation	CREDI RESERVOIR (25ML)	60760	Germiston	50, 51	USDG	-	USDG	-	USDG	40,000,000
Water and Sanitation	DUDUZA RESERVOIR (15ML)	60394	Duduza	87	USDG	27,000,000	USDG	20,000,000	ISUPG	-
Water and Sanitation	EDELWEISS RESERVOIR (30ML)	60424	Springs	76	USDG	61,000,000	USDG	20,000,000	ISUPG	-
Water and Sanitation	IMPALA RESERVOIR (10ML)	60364	Boksburg	23	USDG	21,000,000	USDG	-	USDG	-
Water and Sanitation	MODDER EAST RESERVOIR (20ML)	60444	Springs	72	USDG	58,000,000	USDG	-	USDG	-
Water and Sanitation	PAM BRINK RESERVOIR (25ML)	60442	Springs	75	USDG	40,000,000	USDG	-	USDG	-
Water and Sanitation	SEL COURT RESERVOIR (30ML)	60436	Springs	76	USDG	6,000,000	USDG	-	USDG	-
Water and Sanitation	VOGELFONTEIN RESERVOIR (20ML)	60443	Boksburg	32	USDG	44,000,000	USDG	-	USDG	-
Water and Sanitation	35ML PALM RIDGE RESERVOIR(Katlehong 2)	34586	Katlehong 2	58	USDG	1,000,000	USDG	-	ISUPG	-
Water and Sanitation	Pomona: New Eastern OF sewer Phase 2 (Kempton Park)	34652	Kempton Park	23, 25	USDG	-	USDG	30,000,000	USDG	40,000,000
Water and Sanitation	Cathodic Protection of Steel Pipelines (Alberton)	34616	Alberton	106, 37	Revenue	500,000	Revenue	-	Revenue	5,000,000
Water and Sanitation	Germiston: Upgrade and replace Dekema outfall sewer(Germiston)	34636	Katlehong 1	39, 40, 51, 94, 40	USDG	10,000,000	USDG	-	USDG	-
Water and Sanitation	Phasing out sewer P/S, upgrade & extent sewer pipelines	38687	Corporate	City Wide	External Loans	7,500,000	USDG	35,000,000	USDG	40,000,000
Water and Sanitation	Blaaupan: relocate gravity sewer pipeline(Kempton Park)	34797	Kempton Park	23	USDG	10,000,000	USDG	10,000,000	USDG	15,000,000
Water and Sanitation	Etwatwa Sewer Upgrades(Etwatwa)	34483	Etwatwa	109, 65, 66, 67	USDG	10,000,000	USDG	15,000,000	USDG	25,000,000
Water and Sanitation	Germiston: Upgrade and replace Dekema outfall sewer Phase 3	39161	Katlehong 1	39, 40, 51, 94, 40	USDG	10,000,000	USDG	28,239,412	USDG	30,000,000
Water and Sanitation	Emergency Equipment at Depots(Operational Equipment)	34626	Equipment	Administrative HQ	Revenue	2,000,000	Revenue	2,500,000	Revenue	5,000,000
Water and Sanitation	Specialized Equipment(Operational Equipment)	34509	Equipment	Administrative HQ	Revenue	500,000	Revenue	3,750,000	Revenue	5,000,000
Water and Sanitation	Telemetry(Kempton Park)	34653	Kempton Park	16, 16, 17	Revenue	500,000	Revenue	-	Revenue	-
Water and Sanitation	Refurbishment and Upgrading of Water and Sewer Pump Station	60974	Corporate	City Wide	USDG	22,000,000	USDG	50,000,000	USDG	50,000,000
Water and Sanitation	Brakpan Depot	38723	Brakpan	97	External Loans	-	External Loans	4,347,223	External Loans	4,836,635
Water and Sanitation	Tembisa Depot(Tembisa 2)	34489	Tembisa 1	14, 14, 6	External Loans	-	External Loans	-	External Loans	5,000,000
Brakpan Bus Company (BBC)	ICT Equipment		ICT Equipment	Administrative HQ	Revenue	38,500	Revenue	40,500	Revenue	40,500
Brakpan Bus Company (BBC)	Furniture		Office Furniture	Administrative HQ	Revenue	115,500	Revenue	121,500	Revenue	121,500
Brakpan Bus Company (BBC)	Upgrade of BBC Building		Brakpan	Administrative HQ	Revenue	154,000	Revenue	162,000	Revenue	162,000
Brakpan Bus Company (BBC)	Vehicle		Vehicles	Administrative HQ	Revenue	385,000	Revenue	405,000	Revenue	405,000
Brakpan Bus Company (BBC)	Ticket Machine		Equipment	Administrative HQ	Revenue	2,761,957	Revenue	2,905,435	Revenue	2,905,435

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Department	Project Name	Project ID	CCA	Ward	Source of Funding 2021/22	Budget Year 2021/22	Source of Funding 2022/23	Budget Year 2022/23	Source of Funding 2023/24	Budget Year 2023/24
Ekurhuleni Housing Company (EHC)	Other Equipment(Operational Equipment)		Equipment	Administrative HQ	Revenue	6,518,680	Revenue	258,556	Revenue	271,484
Ekurhuleni Housing Company (EHC)	ICT Equipment		ICT Equipment	Administrative HQ	Revenue	396,274	Revenue	439,786	Revenue	461,775
Ekurhuleni Housing Company (EHC)	Furniture		Office Furniture	Administrative HQ	Revenue	554,282	Revenue	615,146	Revenue	645,903
ERWAT	Tsakane WCW		Tsakane	City Wide	USDG	21,036,623	USDG	15,900,056	USDG	15,900,056
ERWAT	Olifantsfontein WWTW		Tembisa 2	1	USDG	42,443,981	USDG	4,521,220	USDG	4,521,220
ERWAT	JP Marais WCW		Corporate	City Wide	USDG	7,170,434	USDG	2,352,080	USDG	2,352,080
ERWAT	Heidelberg WWTW Upgrade Project		Corporate	City Wide	USDG	3,748,064	USDG	3,179,663	USDG	3,179,663
ERWAT	Rynfield		Benoni	24	USDG	3,508,125	USDG	4,898,403	USDG	4,898,403
ERWAT	Ratanda WWTW Upgrade Project		Nigel	City Wide	USDG	3,724,676	USDG	5,810,507	USDG	5,810,507
ERWAT	Vlakplaats WWTW		Vosloorus	44	USDG	30,516,053	USDG	6,864,013	USDG	6,864,013
ERWAT	Benoni		Benoni	24	USDG	822,894	USDG	6,908,144	USDG	6,908,144
ERWAT	Hartebeestfontein WWTW		Kempton Park	89	USDG	8,966,941	USDG	4,874,902	USDG	4,874,902
ERWAT	Rondebult WWTW		Boksburg	41	USDG	6,929,630	USDG	5,836,641	USDG	5,836,641
ERWAT	Dekema WCW		Katlehong 1	City Wide	USDG	8,748,657	USDG	12,979,995	USDG	12,979,995
ERWAT	Waterval WWTW		Alberton	12	USDG	31,139,460	USDG	8,711,405	USDG	8,711,405
ERWAT	Daveyton		Daveyton	City Wide	USDG	6,132,722	USDG	15,941,871	USDG	15,941,871
ERWAT	Welgedacht		Corporate	City Wide	USDG	5,949,087	USDG	18,522,190	USDG	18,522,190
ERWAT	Ancor WWTW Upgrade Project		Corporate	City Wide	USDG	6,262,653	USDG	103,898,910	USDG	136,698,910
						3,963,836,584		4,035,114,173		4,099,388,535