

ANNEXURE F

New Vote Number	Portfolio	Project Name	Amended Budget as	Budget Adjustments	Final Budget
1205806021552	2010 Office	Upgrade street lighting around legacy projects	29,000,000.00	-5,030,513.00	23,969,487.00
1205806021555	2010 Office	O R Tambo Precinct and surrounding development	10,000,000.00	-5,100,000.00	4,900,000.00
1205806021556	2010 Office	City Beautification of town entrances	55,000,000.00	-4,047,582.00	50,952,418.00
1205806022501	2010 Office	Develop informal sports fields	17,694,000.00	-3,000,000.00	14,694,000.00
1205806024503	2010 Office	Build an inventory of billboards	2,000,000.00	-2,000,000.00	-
2010 Office Total			113,694,000.00	-19,178,095.00	94,515,905.00
1701006024002	CCC's	Back Offices Upgrade	3,000,000.00	-167,300.00	2,832,700.00
1701007024003	CCC's	Office Furniture	777,650.00	-142,900.00	634,750.00
1701007024004	CCC's	ICT Equipment	1,148,450.00	-431,600.00	716,850.00
1710006024001	CCC's	Benoni Building Upgrade	770,000.00	-71,200.00	698,800.00
1715006024001	CCC's	Boksburg Building Upgrade	400,000.00	-20,000.00	380,000.00
1720006024001	CCC's	Brakpan Building Upgrade	30,000.00	-30,000.00	-
1720007024001	CCC's	Other Equipment	20,000.00	-1,600.00	18,400.00
1725006024001	CCC's	Daveyton Building Upgrade	1,000,000.00	-122,800.00	877,200.00
1730006024001	CCC's	Duduza Building Upgrade	1,480,000.00	-164,800.00	1,315,200.00
1735006024001	CCC's	Edenvale Building Upgrade (Pilot)	500,000.00	-82,600.00	417,400.00
1740006024001	CCC's	Germiston Building Upgrade	3,500,000.00	-54,500.00	3,445,500.00
1745006024001	CCC's	Katlehong Building Upgrade	2,100,000.00	-532,300.00	1,567,700.00
1746006024001	CCC's	Katlehong 2 New Building	529,810.00	3,672,000.00	4,201,810.00
1750006024001	CCC's	Kempton Park Building Upgrade	300,000.00	3,055,373.00	3,055,373.00
1755006024001	CCC's	Kwa Thema Building Upgrade	330,000.00	-106,400.00	193,600.00
1765006024001	CCC's	Springs Building Upgrade	600,000.00	-15,000.00	315,000.00
1770006024001	CCC's	Tembisa Building Upgrade	2,000,000.00	21,500.00	621,500.00
1780006024001	CCC's	Tsakane Building Upgrade	1,655,342.00	44,000.00	2,044,000.00
1701006024003	CCC's	Relocation of Brakpan bus Company	121,106.00	121,106.00	1,776,448.00
1775006024002	CCC's	Thokoza New Building	3,000,000.00	-684,900.00	2,315,100.00
1725006024002	CCC's	Etwatwa New Building	500,000.00	-361,300.00	138,700.00
1771006024001	CCC's	Tembisa2 New Building	26,272.00	92,700.00	118,972.00
1205607114001	City Manager	Office furniture (PMU)	23,667,524.00	4,017,479.00	27,685,003.00
City Manager Total			300,000.00	-18,889.00	281,111.00
1431106114450	Community Safety	ConstFire Station/House Daveyton: Phase 2	300,000.00	-18,889.00	281,111.00
1431106114451	Community Safety	ConstFire Station/House Etwatwa: Phase 2	6,300,000.00	-287,847.00	6,012,153.00
Community Safety Total			6,300,000.00	-737,730.00	5,562,270.00
1205506024255	Council General	Head Office - Office accommodation	12,600,000.00	-1,025,577.00	11,574,423.00
1205507024256	Council General	Admin Building	12,000,000.00	-8,479,264.00	3,520,736.00
Council General Total			23,500,000.00	-23,500,000.00	-
1321206021042	Electricity & Energy	Relocation of inaccessible meters	35,500,000.00	-31,979,264.00	3,520,736.00
1321206041013	Electricity & Energy	Bulk Electrical Service to new Development	5,300,000.00	-800,000.00	4,500,000.00
1321206111001	Electricity & Energy	High Mast Lighting Eden Park	23,800,000.00	-7,000,000.00	16,800,000.00
1321206111002	Electricity & Energy	MIG-Community Lighting - Gamap	300,000.00	-711.00	299,289.00
1321206111003	Electricity & Energy	High Mast Lighting Tinasoneke	200,000.00	-30,819.00	169,181.00
1321206111004	Electricity & Energy	High Mast Lighting Thokoza (2 masts)	300,000.00	-122,799.00	177,201.00
1321206111005	Electricity & Energy	MIG- High masts: Langaville & Extensions	200,000.00	-13,387.00	186,613.00
1321206111006	Electricity & Energy	MIG - Upgrading of Strtlighting - Var Areas	1,000,000.00	-157,894.00	842,106.00
			5,000,000.00	-8,821.00	4,991,179.00

1321206111007	Electricity & Energy	MIG- Rehab High Mast Langaville & Ext	200,000.00	-6,687.00	193,313.00
1321206111008	Electricity & Energy	MIG-Street Lights Edenvale Tembisa	160,000.00	-160,000.00	-
1321206111009	Electricity & Energy	Install passage lights - Ward 68	200,000.00	-5,709.00	194,291.00
1321206111010	Electricity & Energy	Install passage lights - Ward 69	200,000.00	-9,885.00	190,115.00
1321206111011	Electricity & Energy	High Mast Zenzele (12)	300,000.00	-253,960.00	46,040.00
1321206111012	Electricity & Energy	MIG - High Mast Kwa-Thema	250,000.00	-60,604.00	189,396.00
1321206111013	Electricity & Energy	MIG- Rehab High Mast Kwa-Thema	200,000.00	-25,289.00	174,711.00
1321206111014	Electricity & Energy	High Mast Ward 8	500,000.00	-357,918.00	142,082.00
1321206111015	Electricity & Energy	High Mast Lighting Ward 6	500,000.00	-500,000.00	-
1321206111016	Electricity & Energy	MIG-H/masts:Tsakane & Ext Incl Geluks	1,000,000.00	-182,491.00	817,509.00
1321206111017	Electricity & Energy	MIG - Rehab High Masts: Tsakane	400,000.00	-922.00	399,078.00
1321206111019	Electricity & Energy	Street Lighting - Barry Marais & Jubilee Road Boksburg	220,000.00	-40,980.00	179,020.00
1321207024602	Electricity & Energy	Vehicles	6,000,000.00	800,000.00	6,800,000.00
	Electricity & Energy Total		46,230,000.00	-8,938,876.00	37,291,124.00
1441266022006	Environmental Development: Parks	Fencing ; Metro Parks Facilities: Phase 3	5,126,808.00	-108,956.00	5,017,852.00
1441266022007	Environmental Development: Parks	Playground Equipment	600,000.00	-261,987.00	338,013.00
1441266022008	Environmental Development: Parks	Alarms: Metro Parks Facilities	433,000.00	-239,765.00	193,235.00
1441266022009	Environmental Development: Parks	Upgrade: Bokkie Park	1,300,000.00	-25,515.00	1,274,485.00
1441266042550	Environmental Development: Parks	Upgrade: Leeupan Regional Park	500,000.00	-941.00	499,059.00
1441266042552	Environmental Development: Parks	Alarms: Metro Parks Facilities	100,000.00	-2,104.00	97,896.00
1441266042553	Environmental Development: Parks	Develop: Cemeteries - Berms	500,000.00	-33,414.00	466,586.00
1441266042554	Environmental Development: Parks	Develop: Multi Purpose Park Spruitview	2,000,000.00	-1,766,855.00	233,145.00
1441266042555	Environmental Development: Parks	Develop: Town Entrances	1,500,000.00	-123,803.00	1,376,197.00
1441266042556	Environmental Development: Parks	Develop: Tsakane Multi-Purpose Park	1,000,000.00	-159,204.00	840,796.00
1441266042557	Environmental Development: Parks	Upgrade: Blesbokspruit for tourism	460,000.00	-76.00	459,924.00
1441266042558	Environmental Development: Parks	Upgrade: Bokkie Park	600,000.00	-62.00	599,938.00
1441266042559	Environmental Development: Parks	Upgrade: Boksburg Dam	500,000.00	-36,697.00	463,303.00
1441266042560	Environmental Development: Parks	Upgrade: Bunny Park	2,021,784.00	-2,444.00	2,019,340.00
1441266042561	Environmental Development: Parks	Upgrade: Cemeteries Muslim Section	225,000.00	-76,365.00	148,635.00
1441266042562	Environmental Development: Parks	Upgrade: Dries Niemand Regional Park	570,000.00	-78.00	569,922.00
1441266042563	Environmental Development: Parks	Upgrade: Germiston Lake	1,110,000.00	-112,346.00	997,654.00
1441266042564	Environmental Development: Parks	Upgrade: Gumbi Cemetery	500,000.00	-2,384.00	497,616.00
1441266042565	Environmental Development: Parks	Upgrade: Jan Smuts Regional Park	873,000.00	-25,446.00	847,554.00
1441266042567	Environmental Development: Parks	Upg: Korsmans Bird Sactuary Regional Park	1,095,000.00	-2,700.00	1,092,300.00
1441266042568	Environmental Development: Parks	Upgrade: Mahlatini Park	500,000.00	-323,720.00	176,280.00
1441266042569	Environmental Development: Parks	Upgrade: Metro Parks Depots	1,467,880.00	-377,032.00	1,090,848.00
1441266042570	Environmental Development: Parks	Upgrade: Nigel Dam	1,200,000.00	-150,216.00	1,049,784.00
1441266042571	Environmental Development: Parks	Upgrade: President Regional Park	570,000.00	-156,532.00	413,468.00
1441266042572	Environmental Development: Parks	Upgrade: Jackson Dam	500,000.00	-358,365.00	141,635.00
1441266042573	Environmental Development: Parks	Upgrade: Conservation areas Southern Region	2,000,000.00	-7,054.00	1,992,946.00
1441266042574	Environmental Development: Parks	Beautify and Upgrading of Existing Cemetery - Wattville	830,000.00	-54,492.00	775,508.00
1441266042576	Environmental Development: Parks	Develop: Town Entrance Wattville	1,443,082.00	-1,278,843.00	164,239.00
1441266112001	Environmental Development: Parks	Develop: Multi Purpose Park Spruitview	3,000,000.00	-13,258.00	2,986,742.00
1441266112002	Environmental Development: Parks	Develop: New Northern Cemetery	1,238,353.00	-49,020.00	1,189,333.00
1441266112003	Environmental Development: Parks	Develop: Nyoni Park	500,000.00	-251,438.00	248,562.00
1441266112004	Environmental Development: Parks	Develop: Siluma Regional Park	3,082,243.00	-33,656.00	3,048,587.00

1441266112005	Environmental Development: Parks	Develop: Tsakane Multi-Purpose Park	2,620,000.00	-6,775.00	2,613,225.00
1441266112006	Environmental Development: Parks	Develop: Vlakfontein Cemetery	1,000,000.00	-149,562.00	850,438.00
1441266112007	Environmental Development: Parks	Upgrade: Southern Cemeteries	2,000,000.00	-202,500.00	1,797,500.00
1441266112008	Environmental Development: Parks	Develop: Community Parks Wattville	3,400,000.00	-3,241,897.00	158,103.00
1441267024030	Environmental Development: Parks	Specialized Equipment	5,379,794.00	-73,003.00	5,306,791.00
1441267024031	Environmental Development: Parks	Vehicles	9,230,000.00	5,760,399.00	14,990,399.00
	Environmental Development: Parks Total		60,975,944.00	-3,948,106.00	57,027,838.00
1324106111005	Environmental Development: Solid Waste	Upgrade Mini Garden Sites All Regions	4,125,000.00	-3,897,521.00	227,479.00
1324106111006	Environmental Development: Solid Waste	Erection Pallsade Fencing - Platkop	4,900,000.00	-322,842.00	4,577,158.00
1324106111007	Environmental Development: Solid Waste	Development Weltevreden Waste Site	30,780,000.00	-406,309.00	30,373,691.00
1324106111009	Environmental Development: Solid Waste	Cell development - Rietfontein	25,000,000.00	-1,158,553.00	23,841,447.00
	Environmental Development: Solid Waste Total		64,805,000.00	-5,785,225.00	59,019,775.00
1421106112322	Health	Family Skills Centre (South)	3,210,000.00	-135,839.00	3,074,161.00
1421106112323	Health	New TSAKANE X 10 CLINIC Level 2	1,000,000.00	-477,779.00	522,221.00
1421106112325	Health	EXT & UPGRADE Ramokonopi Clinic	2,434,216.00	-199,383.00	2,234,833.00
1421106112327	Health	New Phomolong (ITHERENG) Clinic (North) Level 2	1,308,000.00	-222.00	1,307,778.00
1421106112328	Health	New VOSLOORUS Poly Clinic Level 2	1,550,000.00	-72.00	1,549,928.00
	Health Total		9,502,216.00	-813,295.00	8,688,921.00
1450206041454	Housing	Tsakane Ext 10 Essential service S P	22,190,000.00	750,000.00	22,940,000.00
1450206041460	Housing	DAVEYTON: PUTFONTEIN 26IR PTN 106 BULK	5,900,000.00	650,000.00	6,550,000.00
1450206111207	Housing	Good Hope Essential services	5,570,000.00	-5,458,505.00	111,495.00
1450206111209	Housing	Mayfield X 1 Essential services	18,200,000.00	-1,273,058.00	16,926,942.00
1450206111214	Housing	Putfontein 26 IR Ptn 269 E/tial service	2,640,000.00	1,346,427.00	3,986,427.00
1450206111216	Housing	Putfontein 26 IR Ptn 102 Essential Services	7,663,000.00	-4,987,814.00	2,675,186.00
1450206041457	Housing	Moleleki Ext 1 & 2 Essential services, CF	10,060,000.00	-1,400,000.00	8,660,000.00
1450206111219	Housing	Etwatwa Ext 37 Essential Services	42,429,000.00	-19,483.00	42,409,517.00
1450206111220	Housing	Etwatwa Ext 9 Essential services	4,045,000.00	1,000,000.00	5,045,000.00
	Housing Total		118,697,000.00	-9,392,433.00	109,304,567.00
1330106021262	IS: RTCW	Buildings Fleet Mngmnt & Mech Eng	3,000,000.00	-2,500,000.00	500,000.00
1330106021263	IS: RTCW	Office accommodation	1,000,000.00	-970,000.00	30,000.00
1330106021264	IS: RTCW	Compliance, Traffic Signals	1,500,000.00	-1,000,000.00	500,000.00
1330106021265	IS: RTCW	Compliance, Road Signs (GD and Route numbers)	1,500,000.00	-1,500,000.00	-
1330106021266	IS: RTCW	Specialised Equipments	3,000,000.00	-2,000,000.00	1,000,000.00
1330106021268	IS: RTCW	Construction of silt and rubbish trap at Boksburg Lake	230,000.00	-100,000.00	130,000.00
1330106041431	IS: RTCW	Taxi Recap Projects (JNT)	9,000,000.00	-7,200,000.00	1,800,000.00
1330106041432	IS: RTCW	Provide Tembisa Public Transprt Facilities	2,250,000.00	350,000.00	2,600,000.00
1330106111050	IS: RTCW	Kingsway Leachville: Roads & SW	23,573,947.00	-388,918.00	23,185,029.00
1330106111051	IS: RTCW	Additional MIG Projects	24,451,178.00	-24,451,178.00	-
1330107024261	IS: RTCW	Vehicles	3,000,000.00	-1,300,000.00	1,700,000.00
1330107024262	IS: RTCW	On Board Vehicle Computer Equipment	2,500,000.00	-2,500,000.00	-
1330107024264	IS: RTCW	Office Furniture	500,000.00	-150,000.00	350,000.00
1330107024265	IS: RTCW	ICT Equipment	970,000.00	-100,000.00	870,000.00
2308056041281	IS: RTCW	Rehabilitate Roads in Eastern Region	19,659,164.00	60,000.00	19,719,164.00
2308056041286	IS: RTCW	Rehabilitate Dam Spillways	800,000.00	-60,000.00	740,000.00
2308056041310	IS: RTCW	Roads Turnkey East	109,000,000.00	52,500,000.00	161,500,000.00
2308056111502	IS: RTCW	Alra PARK Cerutville: Roads and Stormwater	5,303,575.00	-75,436.00	5,228,139.00

2308056111508	IS: RTCW	The Construction of Sidewalks in Ekurhuleni: Eastern Region	1,500,000.00	-2,842.00	1,497,158.00
4308056041244	IS: RTCW	Roads Turnkey North	108,163,433.00	16,500,000.00	124,663,433.00
4308056111402	IS: RTCW	Oakmoor Taxi Rank (MIG)	2,500,000.00	-2,300,266.00	199,734.00
6308056041656	IS: RTCW	Roads Turnkey South	109,000,000.00	16,000,000.00	125,000,000.00
6308056111741	IS: RTCW	Provide Thokoza Entrance Taxi Rank(MIG)	3,500,000.00	-3,500,000.00	-
6308056111750	IS: RTCW	Tertiary Roads in Vosloorus- Phase 3	5,000,000.00	-5,000,000.00	-
6308056111752	IS: RTCW	Thokoza Stormwater Drainage Masterplan Implementation	5,000,000.00	-4,497,074.00	502,926.00
	IS: RTCW Total		445,901,297.00	25,814,286.00	471,715,583.00
1326206041150	IS: W and WW	Upgrade: Install agf hydrants Katlehong	150,000.00	-100,976.00	49,024.00
1326206041151	IS: W and WW	Water and sewer refunds	1,250,000.00	-985,653.00	264,347.00
1326206041153	IS: W and WW	Replace midblock s/s in Thokoza C/F	500,000.00	-72,814.00	427,186.00
1326206041154	IS: W and WW	Brakpan: Upgrade sewer rising m Grootvlei	220,000.00	-55,515.00	164,485.00
1326206041155	IS: W and WW	Modderfontein 76 IR: Ptn 32 Bulk Sewer C/F	1,300,000.00	-116,594.00	1,183,406.00
1326206041156	IS: W and WW	Upgrade/replace link sewer Delmore	250,000.00	-21,340.00	228,660.00
1326206041158	IS: W and WW	Benoni: Extension of Rynfield w&s network	80,000.00	-45,156.00	34,844.00
1326206041159	IS: W and WW	Boksburg: Install collector sewers in Bardene	130,000.00	-130,000.00	-
1326206041162	IS: W and WW	Kwa-Thema: Upgrading of water network C/F	500,000.00	-348,334.00	151,666.00
1326206041163	IS: W and WW	Upgrade water main (C/F) Selcourt	600,000.00	-578,781.00	21,219.00
1326206041164	IS: W and WW	South Eastern Outfall Sewer - Springs	250,000.00	-250,000.00	-
1326206041165	IS: W and WW	Isolate Midblock water Kwa-Thema	300,000.00	-300,000.00	-
1326206041168	IS: W and WW	Upgrading of s pumps in Casseldale	500,000.00	-69,633.00	430,367.00
1326206041169	IS: W and WW	Brakpan: Upgr water pumpstations Rynfield	200,000.00	-23,664.00	176,336.00
1326206041171	IS: W and WW	Upgrade Magagulu Heights sewer P/s	200,000.00	-90,195.00	109,805.00
1326206041172	IS: W and WW	Nigel: Upgrade/Eliminate Rockville pumpst	250,000.00	-45,000.00	205,000.00
1326206041173	IS: W and WW	Daveyton: Isolate midblock w lines Daveyton(P6)	800,000.00	-9,914.00	790,086.00
1326206041174	IS: W and WW	Upgrade Tedstoneville Koppies O/S	770,000.00	-15,900.00	754,100.00
1326206041175	IS: W and WW	Germiston: Replace water pipes CBD	100,000.00	-100,000.00	-
1326206041177	IS: W and WW	Bulk supply for new dev. Dawn Park	100,000.00	-100,000.00	-
1326206041178	IS: W and WW	Germiston: Separate low p zones CBD	60,000.00	-60,000.00	-
1326206041185	IS: W and WW	Edenvale: Illiondale Outfall sewer	300,000.00	-50,608.00	249,392.00
1326206041186	IS: W and WW	Replace steel water leads Springs	800,000.00	-50,610.00	749,390.00
1326206041189	IS: W and WW	Network renewals /ext (Alberton)	500,000.00	-18,565.00	481,435.00
1326206041191	IS: W and WW	Network renewals / extensions (Edenvale)	1,350,000.00	-167,493.00	1,182,507.00
1326206041192	IS: W and WW	Network renewals /ext. (Germiston)	1,350,000.00	-14,123.00	1,335,877.00
1326206041193	IS: W and WW	Installation of bulk water meters	3,730,000.00	-180,615.00	3,549,385.00
1326206041194	IS: W and WW	Network renewals/extensions (Brakpan)	656,000.00	-4,320.00	651,680.00
1326206041196	IS: W and WW	Network renew/extensions (Nigel)	850,000.00	-51,903.00	798,097.00
1326206041197	IS: W and WW	Kempton Park: Network renewals/ext	1,588,500.00	-72,092.00	1,516,408.00
1326206041198	IS: W and WW	Upgrade Outfall Sewers in Vosloorus C/F	100,000.00	-100,000.00	-
1326206041199	IS: W and WW	Network renew/extensions (Tembisa)	561,500.00	-5,273.00	556,227.00
1326206041200	IS: W and WW	Network renewals/extensions(Vosloorus)	500,000.00	-152.00	499,848.00
1326206041203	IS: W and WW	Vosloorus: Extend the water net Mapleton	200,000.00	-200,000.00	-
1326206041204	IS: W and WW	Eliminate Sunward Park sewer	200,000.00	-190,783.00	9,217.00
1326206041205	IS: W and WW	Tembisa: Relocate midblock water Phomolo	1,000,000.00	-108,840.00	891,160.00
1326206041206	IS: W and WW	Bedfordview: Upgrade bulk s & water r.	630,000.00	-60,484.00	569,516.00
1326206041207	IS: W and WW	Bedfordview: Upgrade Bedfordview sewer network	150,000.00	-15,000.00	135,000.00

1326206041208	IS: W and WW	Benoni: Magoba Village bulk sewer (P 2) C/F	1,675,000.00	-1,659,916.00	15,084.00
1326206041210	IS: W and WW	Nigel: Replace water supply line to Marlevalle	1,005,000.00	-500,000.00	505,000.00
1326206041211	IS: W and WW	Tembisa: New water pressure tower C/F	800,000.00	-225,789.00	574,211.00
1326206041212	IS: W and WW	Tembisa: Relining of r feed for Tembisa res	770,000.00	-400,000.00	370,000.00
1326206041213	IS: W and WW	Benoni: van Ryn water tower (C092)	380,000.00	-13,424.00	366,576.00
1326206041215	IS: W and WW	Phasing out of Dunswart pumpst C/F	750,000.00	-98,675.00	651,325.00
1326206041216	IS: W and WW	Boksburg: Industrial Main sewer	7,050,000.00	-224,136.00	6,825,864.00
1326206041217	IS: W and WW	Upgrading of Voorpos sewer	200,000.00	900,000.00	1,100,000.00
1326206041218	IS: W and WW	Benoni: Relining of Lakeside Mail	350,000.00	-102,497.00	247,503.00
1326206041219	IS: W and WW	Daveyton: Booster Pump Knoppiesfontein Res	50,000.00	-21,000.00	29,000.00
1326206041222	IS: W and WW	Relocate midblock water Voslo (MIG)	57,000.00	18,873.00	75,873.00
1326206041226	IS: W and WW	Daveyton: Construct Chris Hanl Outfall Sewer	10,000.00	-10,000.00	-
1326206041230	IS: W and WW	Tsakane: Upgrade Xhosa water p station	200,000.00	-100,000.00	99,220.00
1326206041233	IS: W and WW	Tsakane: New sewer p station x 6 & 10	100,000.00	-100,000.00	-
1326206041235	IS: W and WW	Tsakane: Provide water Tsakane x 6 and 10	50,000.00	-13,775.00	36,225.00
1326206041236	IS: W and WW	Alberton: Upgrade sewer p/s	580,000.00	-234,430.00	345,570.00
1326206041238	IS: W and WW	Upgrade and repair Depot Bldg Vosloorus	94,000.00	-14,168.00	79,832.00
1326206041239	IS: W and WW	Upgrade Brakpan Depot bldg	100,000.00	-67,784.00	32,216.00
1326206041247	IS: W and WW	Germiston depot: Additions to standby qua	100,000.00	-3,425.00	96,575.00
1326206041250	IS: W and WW	Boksburg depot: Add to standby quarters	150,000.00	-150,000.00	-
1326206041251	IS: W and WW	Phomolong: Augment supply pipeline to Phomolong and Commercia	200,000.00	-200,000.00	-
1326206041252	IS: W and WW	Pomona: Bulk supply Albertina Sisulu corridor	50,000.00	-50,000.00	-
1326206041253	IS: W and WW	Brakpan: Upgrade feeder Rand Collieries	50,000.00	-50,000.00	-
1326206041254	IS: W and WW	Brakpan: New and upgr supply Rand Collieries	50,000.00	-50,000.00	-
1326206041260	IS: W and WW	Brakpan: Upgr water netw in CBD	50,000.00	-50,000.00	-
1326206111241	IS: W and WW	HARTEBEEFONTEIN WASTE WATER CARE WORKS	4,000,000.00	-2,190,273.00	1,809,727.00
1326206111242	IS: W and WW	Germiston: Replace Rondebult outfall sewer (H102)	8,400,000.00	-1,312,527.00	7,087,473.00
1326206111251	IS: W and WW	Relocate midblock water Vosloorus (MIG)	1,300,000.00	-1,300,000.00	-
1326207024148	IS: W and WW	Replace midblock s lines in Thokoza C/F	813,000.00	-68,501.00	744,499.00
1326207024149	IS: W and WW	RELINING OF RESEVIOIR FEEDER : TEMBISA	3,934,000.00	-486,250.00	3,447,750.00
1326207024150	IS: W and WW	Water Services Vehicles	2,100,000.00	-52,620.00	2,047,380.00
1326207024151	IS: W and WW	Office Furniture	971,000.00	-195,852.00	775,148.00
1326207024154	IS: W and WW	ICT Equipment	695,000.00	-145,817.00	549,183.00
1326206111244	IS: W and WW	Other Equipment	300,000.00	-136,312.00	163,688.00
1326206041254	IS: W and WW	Benoni: Upgrade Depot Building	600,000.00	-64,736.00	535,264.00
1326206111245	IS: W and WW	Benoni: Magoba Village bulk Sewer (P2)	1,650,000.00	-1,531,213.00	118,787.00
1326206041255	IS: W and WW	Daveyton: P/Fontein 26IR PTN 106 bulk W P6	5,489,100.00	-64,003.00	5,425,097.00
1326206111245	IS: W and WW	Daveyton: P/Fontein 26IR PTN 106 bulk W P6	4,000,000.00	-44,550.00	3,955,450.00
1326206041256	IS: W and WW	Daveyton: Relocate midblock water Ward 55	1,755,900.00	-29,251.00	1,726,649.00
1326206111246	IS: W and WW	Daveyton: Relocate midblock water Ward 55	860,000.00	-860,000.00	-
1326206041257	IS: W and WW	Replace Apex sewer rising main (Phase 3)	680,000.00	-680,000.00	-
1326206111247	IS: W and WW	Water and Sewer Reticulation Welgedacht	1,295,000.00	-571,418.00	723,582.00
1326206111248	IS: W and WW	Sinkhole investigation Bapsfontein	256,000.00	-256,000.00	-
1326206111249	IS: W and WW	Replace Tembisa Main Outfall Sewer Teanong	1,000,000.00	-43,619.00	956,381.00
1326206111250	IS: W and WW	Tembisa: New Water Pressure Tower	2,800,000.00	-2,800,000.00	-
1326206041259	IS: W and WW	Upgrade Water Mains Zonkizwe	50,000.00	-50,000.00	-

	IS: W and WW Total				
1441106112401	SRAC	Construction: Katlehong Stadium	80,846,000.00	-21,164,198.00	59,681,802.00
1441106112402	SRAC	Construction: New Library Langaville	8,000,000.00	-380,247.00	7,619,753.00
1441106112403	SRAC	Construction: New Library: Phomolong	1,100,000.00	-876,791.00	223,209.00
1441106112404	SRAC	Construction: New Library: Vosloorus	4,100,000.00	-1,778,860.00	2,321,140.00
1441106112405	SRAC	Construction: New Library: Winnie Mandela	4,100,000.00	-4,016,514.00	83,486.00
1441106112406	SRAC	Construction: Vosloorus Stadium	600,000.00	-53,230.00	546,770.00
1441106112408	SRAC	Upgrade: Dikathole soccer facility	12,500,000.00	-3,064,223.00	9,435,777.00
1441106112409	SRAC	Upgrade: Katlehong Art Centre	500,000.00	-117,202.00	382,798.00
1441106112410	SRAC	Upgrade: Makhulong Stadium	2,000,000.00	-2,000,000.00	-
1441106112411	SRAC	Upgrade: Recreation Facilities	24,000,000.00	-879,712.00	23,120,288.00
1441106112412	SRAC	Development of Oliefantsfontein Library	2,500,000.00	-763,798.00	1,736,202.00
1441106112413	SRAC	UPGRADE TSHEPO ART CENTRE	2,499,070.00	-2,499,070.00	-
			1,253,766.00	-10,336.00	1,243,430.00
	SRAC Total		63,152,836.00	-16,439,983.00	46,712,853.00
	Grand Total		1,075,871,817.00	-88,852,176.00	987,019,641.00

ANNEXURE G

Vote	Department	Description	Amount	Saving vote
1524102555000	Finance	AUDIT FEES	850,000.00	
1521402556250	Council General	RENTAL OF EQUIPMENT	3,500,000.00	
2206152253240	IS - Water	R&M: SANITATION - PUMP STATIONS	13,000,000.00	
1324802252620	Solid Waste	MAINTENANCE: WASTE DISPOSAL	1,345,000.00	
1321302252360	Electricity and Energy	ELEC: THEFT - CONTRACTORS	2,132,220.00	
1321302452425	Electricity and Energy	CONTRACTS: METER MANAGEMENT	4,693,215.00	
1324602556800	Solid Waste	VEHICLE COST: HIRE OF VEHICLES	4,080,000.00	
	Council General	CONSULTANT FEES	-20,000,000.00	1521402555100
	Council General	SALARIES	-9,601,435.00	1521402010075
				G4S Security Group = Meter audit