



ITEM B-CORP (14-2017)

**SIXTH
ORDINARY MAYORAL COMMITTEE
MEETING**

FOR 2017

WEDNESDAY, 21 JUNE 2017

**OLD COUNCIL CHAMBER
CIVIC CENTRE, GERMISTON**

11:30

CONFIDENTIAL



**Ekurhuleni
METROPOLITAN MUNICIPALITY**

DELEGATED MATTERS

CORPORATE & SHARED SERVICES

Item B-CORP (14-2017)	SUBMISSION OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (METRO-WIDE AND DEPARTMENTAL) FOR 2017/2018 FINANCIAL YEAR RECOMMENDATION ANNEXURE	5 12 13
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DELEGATED MATTERS

CORPORATE & SHARED SERVICES

**EKURHULENI METROPOLITAN MUNICIPALITY
MAYORAL COMMITTEE MEETING**

2017.06.21

ITEM B-CORP (14-2017)

SUBMISSION OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (METRO-WIDE AND DEPARTMENTAL) FOR 2017/2018 FINANCIAL YEAR

PURPOSE

To purpose of the report is to request approval of the Service Delivery and Budget Implementation Plan (SDBIP) (Metro-wide and Departmental SDBIPs) in terms of section 53(1)(C)(ii) of the MFMA.

STRATEGIC PRIORITY

Promoting Good Governance.

WARDS AFFECTED

All wards

IDP LINKAGE

Budget and Performance Monitoring and Reporting

EXECUTIVE SUMMARY

Section 1 of the Municipal Finance Management Act (MFMA), 56 of 2003 requires municipalities to prepare Service Delivery and Budget Implementation Plans (SDBIPs). The SDBIP gives effect to the Integrated Development Plan and budget of the municipality and serves as a contract between the administration, council and the community expressing the goals and objectives set by the Council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

The afore-mentioned section defines the SDBIP as “*a detailed plan approved by the Mayor of a municipality in terms of section 53(1)(C)(ii) for implementing the municipality’s delivery of a municipality’s services and its annual budget, and which must indicate the following:*

- (a) *Projections for each month of
 - (i) *Revenue to be collected, by source; and*
 - (ii) *operational and capital expenditure, by vote;**
- (b) *Service delivery targets for and performance indicators for each quarter”*

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Circular 13 of the MFMA, 2003 encourages municipalities to table the draft SDBIP with the IDP and Budget in March to ensure that there is alignment between these plans. Draft metro-wide SDBIP was tabled in March alongside the IDP and Budget. The Draft Departmental SDBIPs were also tabled in Mayoral Committee in March and routed to Council Oversight Committees as supporting documents to the IDP and Budget.

Furthermore, section 53(1)(c)(ii) further stipulates that the mayor of a municipality must take all reasonable steps to ensure that the municipality's service delivery and budget implementation plan (SDBIP) is approved *within 28 days after the approval of the budget*.

Lastly, according to the aforementioned Circular, the SDBIP being a management and implementation plan (and not a policy proposal), is not required to be approved by council. It is however tabled before Council for information only and made public.

DISCUSSION

The strategic planning approach of Ekurhuleni before 14/15 financial year was to prepare and submit one consolidated SDBIP that included all the results and indicators from all Departments and Entities, let alone the fact that other components of properly defined SDBIP (as per the circular) were not addressed. This resulted in an unmanageable number of indicators which were also of process and activity nature predominantly. This approach to planning did not allow for a Strategic Focus on the most important results that the City wanted to achieve. The need to focus on the results rather than activities was in line with the Results Based Planning Methodology that the Metro adopted as part the finalization of the GDS.

Based on the aforementioned facts, a proposal was made to separate the Service Delivery and Budget Implementation Plan (SDBIP) into the top and lower layers in line with the MFMA circular 13, of 2005. The top layer (Metro Wide SDBIP) deals with the consolidated and most strategic service delivery targets and the lower layer SDBIP (Departmental SDBIPs or Entity Business Plans) which breaks these strategic targets into smaller outputs and activities covering a wide spectrum of departmental operations.

The Service Delivery and Budget Implementation Plan (Metro-Wide and Departmental SDBIPs) is a critical input into the HoDs performance agreements which must be finalised within 14 days of the approval of the SDBIP.

It is against this background that the Service Delivery and Budget Implementation Plan (Metro-wide and Departmental) for 17/18 financial year are being submitted for approval to the Mayoral Committee.

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PROCESS FOLLOWED TOWARDS DEVELOPMENT OF 2017/18 SDBIP

The table below outlines a brief process followed towards the development of this SDBIP; these processes are aligned with the activities in the Council approved 2017/18 IDP and Budget process plan (schedule of key deadlines).

ACTION	DETAILS OF THE ACTION
Approval of the IDP& Budget Process Plan	The IDP and budget process plan was tabled and approved by Council in September 2016.
Agenda Setting Mayoral Lekgotla	The Mayoral Lekgotla meeting was held in September 2016 where the agenda for the 2016/17 – 2020/21 financial year was set. The Lekgotla sets a strategic path towards strategic planning and budgeting for the new term of office.
Issuing of the departmental business plan development guidelines as well as the Revised Business Plan Framework issued to department and entities	The instruction guidelines for the development of the departmental business plans as well as the Revised Business Plan Framework were issued to all departments and entities. This was to ensure that; <ul style="list-style-type: none"> • Departmental business plans facilitate the translation of the Mayoral / political priorities into the City's programme of action; contribute to the development of the draft IDP and serve as the basis for budgeting, • Revised Business Plan Framework ensures uniformity in the departmental business plans; and that • The business plan serves as a basis for the development and consolidation of the 2017/18 draft Metro – Wide SDBIP to be tabled before Council in March with the Draft IDP and Budget.
Development and submission of draft departmental business plans and Metro-Wide SDBIPs	In January 2016, all departments and municipal entities prepared and submitted the draft proposals for implementation during 2017/21 with emphasis on 2017/18 Financial Year. These proposals were aimed at effecting the resolutions of the Lekgotla of September 2016 in preparation for the development of the draft 2017/18 budget and 2017-2021 IDP. Analysis of submitted plans was conducted between December 2016 and February 2017 (various drafts) and necessary comments offered before refinement and finalization.
Mid-year Review and Adjustments Budget	The mid-year performance report together with the 2016/17 SDBIP adjustments were tabled to Council in January 2017. These confirmed the advances made in implementing the 2016/17 IDP during the first half of the financial year as well as deliverables for the 2016/17 financial year. This information was used to establish the baselines for SDBIP going forward (Metro-wide and Departmental).
Budget Steering Committee meeting	Draft proposals by the departments and entities were presented at the Budget Steering Committee during March as chaired by the MMC Finance. This was to ensure that the business plans and the proposed budgets gives effect to Lekgotla priorities.

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ACTION	DETAILS OF THE ACTION
Second Mayoral Lekgotla	This Lekgotla was convened to track progress on the pronouncements from the first Lekgotla and assess the extent to which departments gave effect to the priorities before finalization of the business plans, SDBIP and IDP/Budget.
Tabling of the Draft 2017/18 Metro – Wide SDBIP and the Departmental business Plans	The Draft 2017/18 Metro – Wide SDBIP and the Departmental business plans were tabled together with the draft IDP and budget to the Mayoral Committee and subsequently Council in March 2017.
Engagements on the draft Departmental business plans with the Oversight Committees input and other stakeholders.	Post tabling of the drafts in Mayoral Committee and Council, they were subjected to interrogation by the Oversight Committee between March and April 2017.
Engagements with departments and entities – post tabling in March 2017	One on one engagement with the departments and the entities were also held between April and June 2017 to: <ul style="list-style-type: none"> • To further align the SDBIP 17/18 (Metro wide and Departmental) with the Budget and IDP, • To finalise the 2017/18 SDBIP (Metro-wide and Departmental) for consideration and approval by Mayoral Committee.
Tabling of the final 2017/18 Metro – Wide SDBIP and the Departmental business Plans	The final 2017/18 Service Delivery Budget Implementation Plan (Metro-Wide and Departmental) to be tabled to the Mayoral Committee for approval June 2017.

CONTENTS OF THE SDBIP (METROWIDE)

The SDBIP, being an annual implementation plan, focuses on the following:

Section 1 & 2: Introduction and Legislative Framework: introduces the SDBIP document in line with the legal framework on which it is premised. The key legal document shaping the document is the Municipal Financial Management Act and the subsequent Circular 13 and 48 of the same Act.

Section 3: Budget Implementation Plan 2017/18

This section provides details in terms of the City’s revenue and expenditure. Funding sources for capital investment as well as the capital budget cash flows are provided. i.e.:

- Monthly projections of revenue to be collected for each source;
- Monthly expenditure projections per source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Budgeted monthly Capital Expenditure per vote;
- Quarterly projections of service delivery targets and performance indicators for each vote; and
- Budgeted monthly cash flow.

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Section 4: Measurable performance indicators - SDBIP Scorecard (Metro Wide)

This section measures the SDBIP scorecard's desired results for the City. This has output indicators in relation to the actual work that the City will undertake in the 2017/18 financial year.

Section 5: Service Delivery Breakdown

This section focuses on the capital projects as approved in line with the approved 2017/18 MTREF and IDP.

Section 6: Capital Works Plan

The section tables all approved 2017/18 capital with their quarterly milestones. Details are provided in terms of the Capital Works Plans which provides the quarterly milestone for each capital projects. This information will be used as a basis for measuring Capex performance throughout the financial year.

CONTENTS OF THE SDBIP (DEPARTMENTAL)

The Departmental SDBIP/ Entity Business Plans contain information on the following:

- Section 1: Introduction - Role and purpose of the department an analysis of the broader strategic and political environment in which the Department operates;
- Section 2: Analysis of Past Performance – Analysis of the previous term performance and analysis of the current 16/17 performance;
- Section 3: Departmental Strategic Focus Areas – this section outlines the key performance areas for the term (2016-2021) which must be aligned to the political mandate and the Growth and Development Strategy 2055. KPA together with their 5 (with annual breakdown) year measurable targets are also outlined;
- Section 4: Departmental SDBIP – key performance measures for the 17/18 financial year is outlined with clear annual and quarterly targets.
- Section 5: Departmental Capital Projects – outlines all proposed capital projects of the department with a clear alignment with the scorecard discussed in the previous section. This section also discusses flagships or analytic project the department is implementing;
- Section 6: IDP Ward Priorities – The department provides responses on the ward needs identified, with a clear breakdown of which needs will be implemented in 17/18 FY, the ones prioritized for the MTREF; and the ones the department is unable to implement and the reasons.
- Section 7: Financial Implications – this section discusses the department's budget allocation (capex and opex) for the 17/18 financial year and the MTREF;
- Section 8: Human Resources Analysis – this section analysis the current human resources capacity and requirements of the department. The department analysis its capacity against what it is expected to deliver (mandate);

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- Section 9: Risk Analysis – in this section the department analysis the risks to its operations and performance and outlines the actions it would embark upon to the mitigate these identified risks; and
- Section 10: Annexures - detailed opex and capex, detailed ward priorities list with departmental responses, indicator reference protocol sheets needs and any other relevant information.

Therefore, the Departmental SDBIP/Entity Business Plans as planning tools provides more than just key performance indicators and targets, but requires the Department/Entity to consider key issues in its operating (political, strategic and operational) environment and other key issues, such as human resources, budget, risk management etc. that are key to delivering on its set targets and achieving its mandate.

ORGANISATIONAL AND HUMAN RESOURCE IMPLICATIONS

Performance Agreements will be developed aligned to the Service Delivery and Budget Implementation Plan.

FINANCIAL IMPLICATIONS

The SDBIP is an implementation plan based on the approved budget and IDP.

The Departmental SDBIP/Entity Business Plans contain the full council approved budget (opex and capex) of the departments and entities.

LEGAL IMPLICATIONS

The SDBIPs are prepared in compliance with the MFMA requirements for SDBIP as well as MFMA Circular 13, of 2005 and the Local Government: Planning and Performance Regulations, 2001.

The item is also being prepared to comply with the MFMA s53 (c) ii) which requires the SDBIP to be approved within 28 days of the approval of the Budget and IDP.

The MFMA Circular No.13 further provides that “being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by the Council – it is however tabled before Council and made public for information and for purposes of performance monitoring”.

COMMUNICATION IMPLICATIONS

There are no direct communication implications. However, the Service Delivery and Budget Implementation Plan (SDBIP) will be made public for information and also for purposes of performance monitoring.

The SDBIP (Metro wide) will be made public through the City's website in terms the MFMA and the applicable circular.

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OTHER DEPARTMENTS/ BODIES CONSULTED

None

ANNEXURES:

Annexure A: SDBIP 17/18 FY

Departmental SDBIPs

- Annexure B:** City Planning Department
- Annexure C:** Communications and Brand Management Department
- Annexure D:** Corporate Legal Services Department
- Annexure E:** Customer Relationship Management Department
- Annexure F:** Disaster and Emergency Management Services Department
- Annexure G:** Economic Development Department
- Annexure H:** Ekurhuleni Metropolitan Police Department
- Annexure I:** Enterprise-wide Project Management Office
- Annexure J:** Energy Department
- Annexure K:** Environmental Resource Management Department
- Annexure L:** Finance Department
- Annexure M:** Fleet Management Department
- Annexure N:** Health and Social Development Department
- Annexure O:** Human Resources Management and Development Department
- Annexure P:** Human Settlements Department
- Annexure Q:** Information Communication Technology Department
- Annexure R:** Internal Audit Department
- Annexure S:** Real Estate Department
- Annexure T:** Risk Management Department
- Annexure U:** Roads and Storm-water Department
- Annexure V:** Sport, Recreation, Arts and Culture Department
- Annexure W:** Strategy and Corporate Planning Department
- Annexure X:** Transport Provision and Planning Department
- Annexure Y:** Water and Sanitation Department
- Annexure Z:** Waste Management Department

ENTITIES:

- Annexure AA:** Brakpan Bus Company (BBC)
- Annexure BB:** Ekurhuleni Housing Company (formerly EDC)
- Annexure CC:** ERWAT

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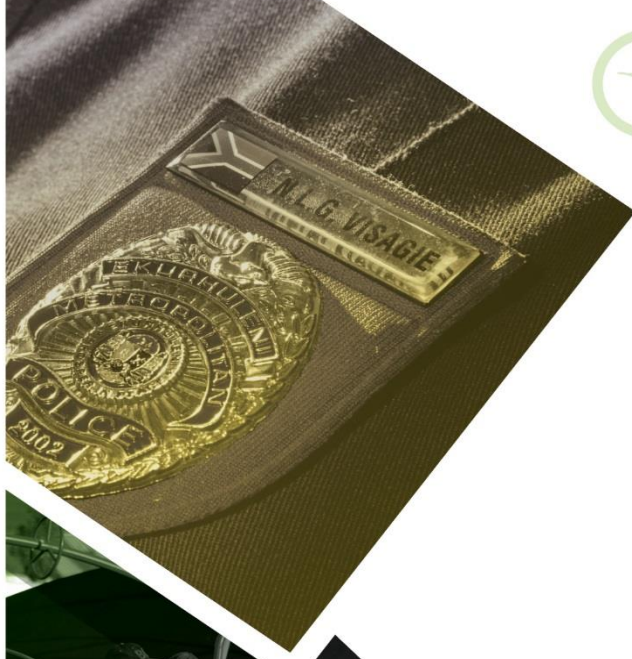
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RECOMMENDATION

1. **That** the Service Delivery and Budget Implementation Plan 2017/18 for the City of Ekurhuleni, attached as **Annexure A, BE APPROVED.**
2. **That** the Departmental SDBIPs (Business Plans) attached to the item as **Annexures B to Z, BE APPROVED.**
3. **That** the Entity Business Plans attached to the item as **Annexures AA to CC BE APPROVED.**
4. **That** departments submit quarterly performance reports against the Departmental SDBIPs (business plans) every quarter (within ten days of the end of each quarter) to the Strategy and Corporate Planning Department who in turn must submit such consolidated reports to Mayoral Committee.
5. **That** all SDBIPs (Metro and Departmental) **BE REFERRED** to Council for noting (These are strategic documents that will assist committees to perform their oversight duties).

ANNEXURE A



FINAL 2017/2018

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

OF CITY OF EKURHULENI

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1. INTRODUCTION

The implementation of the City of Ekurhuleni's Growth and Development Strategy (GDS) 2055 is embedded in Ekurhuleni's IDP; where the municipality's strategic objectives are aligned to the strategic intent of the GDS 2055. The strategic direction that Ekurhuleni will undertake as well as the articulation of the key focus areas/interventions for the "Pro Poor" Agenda towards a delivering city by 2021 in the current term of office (2017-2021) is set out in the 2017-2021 IDP.

The Service Delivery and Budget Implementation Plan (SDBIP) gives effect to the IDP and the annual budget of the municipality. It presents an annual implementation plan designed to accelerate provision of services to the community.

As an effective management tool (planning, implementation and monitoring), the 2017/18 SDBIP consolidates the planning and performance management processes of the institution. This annual plan outlines the key performance indicators and targets associated with the municipality's priorities, ensuring alignment between the municipality's medium and long term plans. It should also be noted that this SDBIP must be read together with individual departmental business plans for 2017/18 since they present the lower layer detail of the SDBIP, by providing more detail on each output and breaking up such outputs to smaller outputs.

2. LEGISLATIVE FRAMEWORK

The Municipal Financial Management Act 56 of 2003 (MFMA) in chapter 1 defines the Service Delivery and Budget Implementation Plan (SDBIP) as follows:

"a detailed plan approved by the Mayor of a municipality in terms of section 53(1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate:

- (a) Projections for each month of:
 - Revenue to be collected by source and;
 - Operational and capital expenditure by vote.*
- (b) Service delivery targets and performance indicators for each quarter; and*
- (c) Any other matters that may be prescribed'.*

Circular 13 of the MFMA indicates that the SDBIP provides an integration between the Executive Mayor, Council and the Administration, by essentially assisting to hold management accountable for its performance. Furthermore, it states that the goals and objectives set by the municipality must be quantifiable outcomes that can be measured to enable the monitoring of performance and evaluation of service delivery outcomes.

The 5 necessary components of the SDBIP as stipulated in Circular 13 of the MFMA include:

- Monthly projections of revenue to be collected for each sources;
- Monthly projection of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Ward information for expenditure and service delivery; and
- Detailed capital works plan broken down by ward over three years.

3. BUDGET IMPLEMENTATION PLAN

3.1 Capital Budget

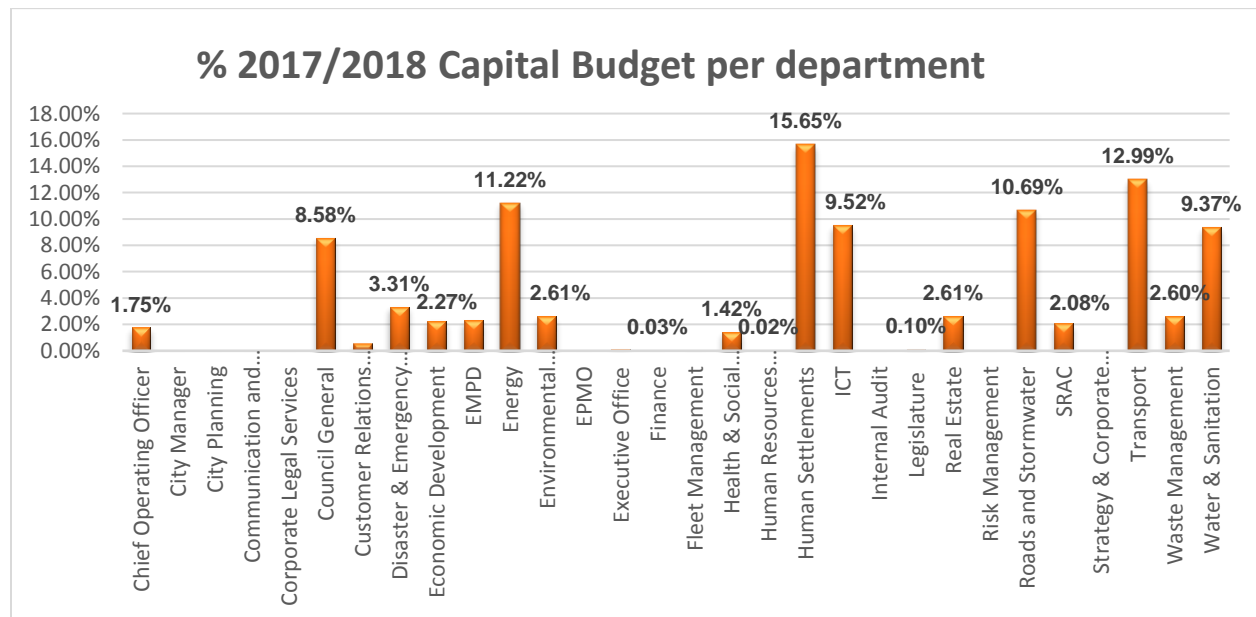
With the compilation of the 2017/2018 Medium-Term Revenue and Expenditure Framework (MTREF), each department/function had to review its business plans taking into account their individual departmental strategies, the Mayoral Priorities for the term (2017/2021); the GDS 2055 imperatives as well as the IDP ward priorities. Business planning essentially informs the detail operating budget appropriations and three-year capital programme.

The **Capital Budget of R6.4 billion for 2017/18 is 25% more** when compared to the 2016/17 Adjusted Budget. The Capital Budget is largely driven by projects emanating from the GDS 2055, imperatives, IDP ward priorities, Mayoral Lekgotla priorities as well as the backlog in services.

Capital projects were subjected to project prioritisation based on a capital prioritisation model that is informed by the Capital Investment Framework. The various categories in the project prioritisation model carry the following budget requests:

- Economic development – R 1,462,968,000 (22.86%)
- Upgrading and renewal – R 2,700,282,470 (42.20%)
- Urban restructuring – R 2,236,106,242 (34.94%)

For 2017/18 an amount of R3.477 billion has been appropriated for the development of infrastructure which represents 54.33% of the total Capital Budget. In the outer years, this amount totals R3.801 billion, 55.44% and R4.018 billion, 54.56% respectively for each of the financial years. Infrastructure development relates to roads and storm water, electricity, water and sanitation, and waste management. According to National Treasury’s new reforms, Human settlements has now been classified as Investment Properties and not Infrastructure. The figure below provides a breakdown of the Capital Budget by department.



The Capital Budget will be funded from the following sources:

- **USDG grant** to be based on Housing Department’s integrated planning and funding strategy and in compliance with the USDG framework;
- **Other grant** funding to be used to fund social projects that will not necessarily generate revenue;
- **External Loans** to be used to fund economic infrastructure that will stimulate economic growth and job creation; and
- **Cash** generated from revenue will be used to fund movable assets.

The table below provides a breakdown of the Capital budget by source of funding.

Table 1: 2017/2018 MTREF funding source descriptions

2017/18 - 2019/20 MULTI YEAR CAPITAL BUDGET - PER SOURCES OF FINANCE								
Source Of Finance	Adjusted Budget 2016/17	%	Budget Year 2017/18	%	Budget Year 2018/19	%	Budget Year 2019/20	%
Energy Efficiency & Demand Side Management (EEDMS)	15,000,000	0.29%	12,000,000	0.19%	16,000,000	0.23%	20,000,000	0.27%
External Loans	1,856,086,653	36.37%	3,245,427,170	50.71%	3,438,560,778	50.15%	3,782,800,000	51.36%
Integrated City Development Grant (ICDG)	38,078,000	0.75%	48,646,000	0.76%	48,221,000	0.70%	50,921,000	0.69%
Integrated National Electrification Programme (INEP)	40,000,000	0.78%	40,000,000	0.63%	45,000,000	0.66%	45,451,000	0.62%
Neighborhood Development Partnership Grant (NDPG)	41,234,000	0.81%	82,000,000	1.28%	55,000,000	0.80%	55,000,000	0.75%
SRAC Provincial Grant	7,699,900	0.15%	9,000,000	0.14%	9,000,000	0.13%	9,000,000	0.12%
Public Transport Network Grant (PTNG)	410,002,000	8.03%	660,718,000	10.32%	631,906,000	9.22%	670,650,000	9.11%
Revenue	964,629,460	18.90%	850,265,300	13.29%	1,005,654,021	14.67%	1,016,967,603	13.81%
Urban Settlement development Grant (USDG)	1,220,663,943	23.92%	1,451,300,242	22.68%	1,606,968,591	23.44%	1,714,531,717	23.28%
Total	5,103,439,700	100%	6,399,356,712	100%	6,856,310,390	100%	7,365,321,320	100%

3.2 Budgeted monthly revenue and expenditure

Operating Revenue Framework

The current slowdown of the economy will continue to pressurise municipal revenue generation and collection hence a conservative approach was followed for projecting revenue. These circumstances make it essential for municipalities to reprioritise expenditure and implement stringent cost-containment measures. A large portion of the residents of Ekurhuleni are unemployed, which results in an increase in services and expenditure but not necessarily an increase in the income base of the municipality.

The compilation of the MTREF therefore remains a huge challenge to balance the budget between the limited revenue resources available and the immense need to deliver quality services to our community. Tariff increases must be limited to be within the affordability levels of our community and must still promote economic growth to ensure financial sustainability. The financial sustainability of the 2017/18 MTREF is largely dependent on the collection level of billed income. Provision is made for a **collection level of 94%**.

Total operating **revenue** (which includes capital grant income) has grown by 7.3% or **R2.4 billion** for the 2017/18 financial year when compared to the 2016/17 Budget. For the two outer years, operational revenue is increasing with 8.8% and 9.1% respectively, equating to a total revenue growth of R6 billion over the MTREF when compared to the 2016/17 financial year. Revenue generated from rates and services charges contributes 77.5% (in 2017/18) of the total revenue basket for the metro. The percentage is slightly higher than the previous year mainly as a result of the increase on service charges which is higher than the sundry and other income sources.

Operating Expenditure Framework

The metro's expenditure framework for the 2017/18 budget and MTREF is informed by the following:

- The asset renewal and the repairs and maintenance requirements as identified in the backlog study;
- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing, uncommitted, cash-backed reserves to fund any deficit;
- Funding of the budget over the medium-term, as informed by Section 18 and 19 of the MFMA;
- The capital programme is aligned to the asset renewal needs and backlog eradication goals;
- The prioritisation of capital needs was based on the Capital Investment Framework; and
- Strict adherence to the principle of no project plans no budget. If there is no business plan no funding allocation can be made.

The total operating **expenditure** amounts to **R36.7 billion** in the 2017/18 financial year. Thus, it translates into a **budgeted surplus of R110, 288**. When compared to the 2016/17 Adjustments Budget, operational expenditure has grown by 7.3% in the 2017/18 budget. The operating surplus for the two outer years amounts to R35, 181 and R25, 233 respectively.

The tables below provide a breakdown of the budgeted monthly revenue and expenditure per source, vote and standard classification.

Table 2: Budgeted monthly revenue and expenditure for each source

EKU Ekurhuleni Metro - Supporting Table SA25 Budgeted monthly revenue and expenditure																
Description	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue By Source																
Property rates	286,465	352,445	495,489	388,321	389,319	379,460	366,182	381,564	378,844	382,061	257,931	1,030,251	5,088,330	5,601,001	6,161,365	
Service charges - electricity revenue	1,202,966	1,511,613	1,453,032	1,025,976	1,173,919	995,074	1,070,269	924,892	963,690	990,256	1,056,744	659,289	13,027,720	14,327,264	15,756,488	
Service charges - water revenue	340,871	198,664	247,853	553,916	639,133	426,089	364,343	340,871	190,777	269,712	265,112	250,379	4,087,720	4,492,404	4,937,228	
Service charges - sanitation revenue	115,643	54,900	125,204	125,204	125,204	139,500	141,725	127,742	73,041	112,096	105,499	109,541	1,355,300	1,463,724	1,580,822	
Service charges - refuse revenue	95,680	92,030	98,093	94,900	98,216	97,475	92,504	102,251	106,452	100,038	109,031	127,998	1,214,668	1,307,061	1,406,545	
Service charges - other	4,790	4,503	10,308	6,308	6,573	8,308	7,919	8,308	7,828	7,040	6,188	44,405	122,479	129,706	137,229	
Rental of facilities and equipment	5,594	4,123	4,249	4,310	4,325	3,859	4,459	4,864	4,451	3,967	4,833	25,327	74,361	78,748	83,316	
Interest earned - external investments	31,424	27,286	17,558	24,327	18,411	22,117	13,846	16,247	9,746	30,420	45,387	137,258	394,026	417,239	458,776	
Interest earned - outstanding debtors	18,312	19,688	22,394	20,870	14,025	21,034	22,305	21,085	16,617	19,101	19,090	253,565	468,086	495,703	525,718	
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	26,268	31,317	31,348	29,753	33,036	33,911	33,235	36,643	36,376	28,968	40,884	40,852	402,592	426,345	461,714	
Licences and permits	3,904	4,134	5,826	4,611	4,844	3,355	4,876	4,842	5,519	3,302	3,575	2,669	51,456	54,492	57,937	
Agency services	22,276	24,819	30,445	28,524	23,574	20,213	24,548	23,518	24,558	16,696	27,232	53,471	319,873	338,746	358,393	
Transfers and subsidies	306,198	122,479	466,875	153,099	306,198	495,104	43,521	118,724	612,395	15,417	61,240	2,704,806	5,406,054	5,798,706	6,261,312	
Other revenue	7,168	7,168	7,168	7,168	7,168	7,168	7,168	7,168	7,168	7,168	7,168	33,538	112,381	119,011	126,132	
Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	5,000	5,000	5,295	5,602	
Total Revenue (excluding capital transfers a	2,467,559	2,455,169	3,015,842	2,467,287	2,843,944	2,652,667	2,196,899	2,118,718	2,437,462	1,986,241	2,009,911	5,478,349	32,130,048	35,055,445	38,318,577	
Expenditure By Type																
Employee related costs	452,362	548,388	526,976	546,924	524,988	549,922	509,136	528,765	529,696	717,073	369,027	1,327,137	7,130,392	7,548,773	8,032,963	
Remuneration of councillors	9,339	9,237	9,370	9,234	9,239	9,247	14,082	10,035	10,000	10,000	10,000	20,534	130,316	139,308	148,781	
Debt impairment	48,081	153,494	199,542	168,843	153,494	168,843	138,144	92,096	92,096	92,096	92,096	142,123	1,540,949	1,662,032	1,820,811	
Depreciation & asset impairment	144,428	144,428	144,428	144,428	144,428	144,428	144,428	144,428	144,428	144,428	144,428	413,095	2,001,799	2,382,937	2,741,668	
Finance charges	-	-	11,819	-	5,174	271,403	-	10,572	-	5,174	434,068	738,209	986,116	1,125,824		
Bulk purchases	921,194	1,601,974	1,439,568	1,796,787	926,288	850,219	878,545	824,688	667,525	768,128	731,647	1,511,764	12,918,328	14,135,667	15,468,781	
Other materials	149,133	108,786	198,266	138,613	168,440	138,613	78,960	158,786	298,266	208,786	298,266	1,574,090	3,519,006	3,792,620	4,231,597	
Contracted services	33,072	77,169	77,169	88,193	88,193	121,265	121,265	132,289	93,915	61,698	105,422	220,354	1,220,002	1,294,966	1,409,418	
Transfers and subsidies	2,582	135,107	173,738	8,146	164,921	14,511	99,423	86,254	72,798	20,773	63,197	275,702	1,117,152	1,185,870	1,259,619	
Other expenditure	49,460	109,244	198,920	139,136	169,028	139,136	79,352	109,244	198,920	109,244	198,920	298,179	1,798,784	1,911,236	2,062,284	
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	15,000	15,000	15,885	16,806	
Total Expenditure	1,809,652	2,887,826	2,979,795	3,040,303	2,354,191	2,407,586	2,063,334	2,086,585	2,118,216	2,132,226	2,018,177	6,232,046	32,129,938	35,055,410	38,318,552	
Surplus/(Deficit)	657,907	(432,657)	36,047	(573,016)	489,753	245,081	133,565	32,133	319,246	(145,985)	(8,266)	(753,696)	110	35	25	
Transfers and subsidies - capital (monetary allocations) (National / (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Transfers and subsidies - capital (in-kind - all)	176,038	176,038	176,038	176,038	176,038	176,038	176,038	176,038	176,038	176,038	176,038	367,242	2,303,664	2,412,096	2,565,554	
Surplus/(Deficit) after capital transfers & contributions	833,946	(256,619)	212,085	(396,978)	665,792	421,119	309,603	208,171	495,284	30,053	167,772	(386,454)	2,303,775	2,412,131	2,565,579	
Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit)	833,946	(256,619)	212,085	(396,978)	665,792	421,119	309,603	208,171	495,284	30,053	167,772	(386,454)	2,303,775	2,412,131	2,565,579	

Table 3: Budgeted monthly revenue and expenditure for each vote

EKU Ekurhuleni Metro - Supporting Table															
Description	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19
Revenue by Vote															
Vote 1 - Executive and Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Corporate Services	428,807	143,040	358,380	178,990	342,009	978,683	426,053	443,542	1,163,853	432,796	403,659	2,945,874	8,245,684	8,999,630	9,828,637
Vote 3 - Energy	896,213	983,465	1,970,768	1,404,127	1,657,285	971,426	1,310,347	1,125,873	772,759	870,922	671,284	1,332,985	13,967,455	15,378,920	16,901,157
Vote 4 - Water and Sanitation	906,131	1,292,480	638,790	655,595	599,106	449,625	423,596	377,508	260,090	653,080	651,715	510,570	7,418,287	8,223,208	8,972,207
Vote 5 - Waste Management	321,256	104,211	116,620	119,968	119,044	314,359	108,477	111,344	241,576	117,999	132,548	49,407	1,856,809	2,029,504	2,191,191
Vote 6 - Human Settlements	23,349	23,947	31,356	163,374	47,202	12,860	62,256	28,615	25,974	25,490	43,725	621,231	1,109,378	972,115	1,068,451
Vote 7 - City Planning	4,965	4,100	3,324	4,290	4,154	3,996	2,571	3,593	2,049	1,215	3,898	3,903	42,059	92,926	92,118
Vote 8 - Economic Development	1,429	1,414	1,626	1,554	1,647	1,572	1,475	1,258	1,238	1,303	1,329	51,733	67,578	24,202	25,598
Vote 9 - Disaster and Emergency	1,469	19,796	10,025	1,414	21,538	21,694	2,184	1,302	1,785	1,303	18,843	59,966	161,319	169,974	178,704
Vote 10 - Sports, Recreation, Arts & Culture	51	52	101	101	101	111	89	101	101	101	101	202	1,215	(9)	(1,091)
Vote 11 - Health and Social Development	15,103	0	6,151	2,658	9,090	34,034	923	1,953	17,572	4,888	31,299	10,967	134,636	141,977	151,942
Vote 12 - Environmental Resource	-	-	-	-	-	-	-	-	-	-	-	33,760	33,760	35,751	37,825
Vote 13 - Ekurhuleni Metropolitan Police	5,284	11,331	9,317	10,404	10,463	5,662	10,263	6,409	13,934	10,514	7,707	53,859	155,149	164,264	173,747
Vote 14 - Transport Planning &	35,407	45,107	34,296	87,830	187,809	17,413	2,442	171,198	97,314	30,007	211,696	159,199	1,079,718	1,073,174	1,135,087
Vote 15 - Roads and Stormwater	4,134	2,264	11,126	13,021	20,535	17,270	22,261	22,060	15,254	12,662	8,145	11,935	160,666	161,903	128,557
Total Revenue by Vote	2,643,598	2,631,207	3,191,880	2,643,326	3,019,983	2,828,705	2,372,937	2,294,757	2,613,499	2,162,280	2,185,949	5,845,591	34,433,713	37,467,541	40,884,131
Expenditure by Vote to be appropriated															
Vote 1 - Executive and Council	19,248	22,071	21,057	23,145	23,696	25,885	29,046	30,265	31,027	28,623	34,324	236,725	525,111	563,224	599,877
Vote 2 - Finance and Corporate Services	370,823	218,771	290,335	334,311	239,299	208,772	268,027	303,645	56,368	58,304	210,154	221,659	2,780,469	3,377,042	3,940,933
Vote 3 - Energy	608,516	1,440,164	1,310,222	1,494,845	849,484	940,592	597,646	579,811	635,421	1,028,372	763,004	2,957,856	13,205,934	14,477,807	15,841,869
Vote 4 - Water and Sanitation	384,761	467,693	586,350	502,141	472,400	488,722	493,281	454,128	534,636	326,523	213,418	888,191	5,812,245	6,261,545	6,758,393
Vote 5 - Waste Management	51,171	79,538	156,043	108,243	139,812	112,352	111,645	122,952	173,314	114,623	137,653	97,347	1,404,693	1,494,512	1,614,663
Vote 6 - Human Settlements	19,654	51,223	41,837	40,040	65,032	104,797	36,305	37,382	103,442	29,636	35,126	141,440	705,913	650,456	710,354
Vote 7 - City Planning	21,972	22,872	22,022	21,905	22,449	21,671	21,917	24,742	21,500	21,604	24,471	60,018	307,143	331,245	358,378
Vote 8 - Economic Development	12,886	19,635	15,392	15,149	18,077	15,209	11,897	17,653	10,665	19,754	24,544	65,335	246,196	221,927	234,882
Vote 9 - Disaster and Emergency	59,462	62,001	73,812	60,135	63,820	61,430	64,857	63,840	79,485	64,918	58,154	148,455	860,368	921,765	988,045
Vote 10 - Sports, Recreation, Arts & Culture	28,178	58,677	67,855	46,635	49,224	47,865	44,267	50,800	52,852	63,807	57,355	89,861	657,375	704,676	755,002
Vote 11 - Health and Social Development	56,852	71,883	63,946	66,055	65,117	66,123	62,233	62,816	83,875	66,879	94,466	248,846	1,009,092	1,088,722	1,172,322
Vote 12 - Environmental Resource	44,428	49,791	54,548	56,139	60,998	57,208	58,632	63,215	69,772	56,445	67,172	141,103	779,452	839,486	906,866
Vote 13 - Ekurhuleni Metropolitan Police	77,213	95,293	93,432	91,407	97,196	96,161	105,864	96,298	95,318	89,786	106,417	430,515	1,474,900	1,593,475	1,703,893
Vote 14 - Transport Planning &	36,779	43,827	43,281	43,052	51,150	37,031	41,548	48,277	48,911	41,171	54,943	86,707	576,677	619,304	666,524
Vote 15 - Roads and Stormwater	17,710	184,388	139,661	137,102	136,437	123,767	116,170	130,761	121,629	121,783	136,976	417,986	1,784,369	1,910,223	2,066,552
Total Expenditure by Vote	1,809,652	2,887,826	2,979,795	3,040,304	2,354,191	2,407,586	2,063,334	2,086,586	2,118,216	2,132,227	2,018,177	6,232,044	32,129,938	35,055,410	38,318,552
Surplus/(Deficit) before assoc.	833,946	(256,619)	212,085	(396,978)	665,792	421,119	309,603	208,171	495,284	30,053	167,772	(386,453)	2,303,775	2,412,131	2,565,579
Taxation													-	-	-
Attributable to minorities													-	-	-
Share of surplus/ (deficit) of associate													-	-	-
Surplus/(Deficit)	833,946	(256,619)	212,085	(396,978)	665,792	421,119	309,603	208,171	495,284	30,053	167,772	(386,453)	2,303,775	2,412,131	2,565,579

Table 4: Budgeted monthly capital expenditure for each vote

EKU Ekurhuleni Metro - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)																
Description	Budget Year 2017/18												Medium Term Revenue and			
	R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2017/18	Budget Year+1 2018/19	Budget Year+2 2019/20
Multi-year expenditure to be appropriated																
Vote 1 - Executive and Council	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Finance and Corporate Services	3,909	23,411	47,591	86,526	58,116	81,779	93,461	105,144	116,827	128,509	140,192	508,452	1,393,917	1,356,308	1,467,929	
Vote 3 - Energy	2,275	13,626	27,701	50,363	33,827	47,600	54,400	61,200	68,000	74,800	81,600	164,607	680,000	693,500	716,451	
Vote 4 - Water and Sanitation	2,273	13,615	27,678	50,322	33,800	47,562	54,356	61,151	67,945	74,740	81,534	26,324	541,300	779,550	842,000	
Vote 5 - Waste Management	405	2,424	4,927	8,958	6,017	8,467	9,676	10,886	12,095	13,305	14,514	29,278	120,950	123,000	117,000	
Vote 6 - Human Settlements	3,153	18,887	38,395	69,806	46,886	65,976	75,401	84,826	94,251	103,676	113,101	276,799	991,156	1,085,412	1,290,028	
Vote 7 - City Planning	–	–	–	–	–	–	–	–	–	–	–	–	–	48,389	45,000	
Vote 8 - Economic Development	458	2,745	5,581	10,147	6,815	9,590	10,960	12,330	13,700	15,070	16,440	33,164	137,000	173,000	170,000	
Vote 9 - Disaster and Emergency Management	339	2,032	4,131	7,510	5,044	7,098	8,112	9,126	10,140	11,154	12,168	24,546	101,400	102,600	57,000	
Vote 10 - Sports, Recreation, Arts & Culture	298	1,783	3,626	6,592	4,427	6,230	7,120	8,010	8,900	9,790	10,680	22,544	90,000	89,150	140,700	
Vote 11 - Health and Social Development	256	1,533	3,116	5,666	3,806	5,355	6,120	6,885	7,650	8,415	9,180	518	58,500	85,500	118,500	
Vote 12 - Environmental Resource Management	63	375	762	1,385	930	1,309	1,496	1,683	1,870	2,057	2,244	15,327	29,500	132,550	137,600	
Vote 13 - Ekurhuleni Metropolitan Police Department	222	1,333	2,709	4,925	3,308	4,655	5,320	5,985	6,650	7,315	7,980	16,098	66,500	55,000	39,000	
Vote 14 - Transport Planning & Provisioning	2,733	16,366	33,270	60,489	40,628	57,170	65,337	73,505	81,672	89,839	98,006	192,703	811,718	795,156	828,150	
Vote 15 - Roads and Stormwater	2,167	12,977	26,381	47,963	32,215	45,332	51,808	58,284	64,760	71,236	77,712	176,764	667,600	645,750	693,300	
Capital multi-year expenditure sub-total	18,551	111,107	225,868	410,652	275,821	388,122	443,568	499,014	554,460	609,905	665,351	1,487,124	5,689,541	6,164,864	6,662,657	
Single-year expenditure to be appropriated																
Vote 1 - Executive and Council	49	292	594	1,081	726	1,022	1,167	1,313	1,459	1,605	1,751	5,314	16,375	9,620	10,933	
Vote 2 - Finance and Corporate Services	274	1,642	3,338	6,070	4,077	5,737	6,556	7,376	8,195	9,015	9,834	27,338	89,451	75,526	89,242	
Vote 3 - Energy	126	755	1,536	2,792	1,875	2,639	3,016	3,393	3,770	4,147	4,524	9,126	37,700	23,700	28,700	
Vote 4 - Water and Sanitation	219	1,313	2,668	4,851	3,258	4,585	5,240	5,895	6,550	7,205	7,860	8,356	58,000	39,300	33,500	
Vote 5 - Waste Management	152	912	1,854	3,370	2,263	3,185	3,640	4,095	4,550	5,005	5,460	11,014	45,500	45,500	50,500	
Vote 6 - Human Settlements	35	208	422	768	516	726	830	933	1,037	1,141	1,244	2,510	10,370	2,300	3,439	
Vote 7 - City Planning	172	1,033	2,100	3,818	2,564	3,608	4,124	4,639	5,155	5,670	6,186	(36,168)	2,900	3,400	3,400	
Vote 8 - Economic Development	27	162	330	600	403	567	648	729	810	891	972	1,961	8,100	7,800	5,300	
Vote 9 - Disaster and Emergency Management	369	2,212	4,496	8,174	5,490	7,726	8,830	9,933	11,037	12,141	13,244	26,717	110,370	89,900	85,000	
Vote 10 - Sports, Recreation, Arts & Culture	144	860	1,748	3,177	2,134	3,003	3,432	3,861	4,290	4,719	5,148	10,385	42,900	35,000	19,000	
Vote 11 - Health and Social Development	109	654	1,330	2,418	1,624	2,286	2,612	2,939	3,265	3,592	3,918	7,904	32,650	26,200	26,200	
Vote 12 - Environmental Resource Management	460	2,755	5,601	10,184	6,840	9,625	11,000	12,375	13,750	15,125	16,500	33,285	137,500	188,400	207,600	
Vote 13 - Ekurhuleni Metropolitan Police Department	176	1,052	2,139	3,888	2,612	3,675	4,200	4,725	5,250	5,775	6,300	42,709	82,500	59,500	56,000	
Vote 14 - Transport Planning & Provisioning	65	387	786	1,429	960	1,351	1,544	1,737	1,930	2,123	2,316	4,672	19,300	68,600	65,100	
Vote 15 - Roads and Stormwater	54	325	660	1,200	806	1,134	1,296	1,458	1,620	1,782	1,944	3,922	16,200	16,700	18,750	
Capital single-year expenditure sub-total	2,431	14,562	29,602	53,820	36,149	50,868	58,134	65,401	72,668	79,935	87,202	159,042	709,816	691,446	702,664	
Total Capital Expenditure	20,983	125,669	255,470	464,472	311,970	438,989	501,702	564,415	627,128	689,840	752,553	1,646,166	6,399,357	6,856,310	7,365,321	

Table 5: Budgeted monthly revenue and expenditure by standard classification

EKU Ekurhuleni Metro - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue - Functional																
<i>Governance and administration</i>	369,564	1,127,171	442,895	395,866	578,118	1,108,802	376,810	545,249	1,187,714	410,964	564,925	1,136,406	8,244,484	8,998,359	9,827,293	
Executive and council	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
Finance and administration	369,564	1,127,171	442,895	395,866	578,118	1,108,802	376,810	545,249	1,187,714	410,964	564,925	1,134,587	8,242,665	8,996,489	9,825,377	
Internal audit	—	—	—	—	—	—	—	—	—	—	—	1,819	1,819	1,870	1,916	
<i>Community and public safety</i>	37,276	17,508	28,182	120,923	46,948	52,239	46,441	23,111	35,525	24,086	63,218	780,719	1,276,175	1,146,150	1,252,435	
Community and social services	235	195	308	144	408	311	507	465	89	755	218	32,101	35,736	37,525	39,644	
Sport and recreation	—	—	(698)	—	—	(698)	—	—	(698)	—	—	2,402	308	(650)	(1,713)	
Public safety	—	—	(266)	—	—	(266)	—	—	(266)	—	—	(266)	(1,064)	(1,451)	(1,902)	
Housing	16,881	17,313	22,669	118,114	37,424	18,762	45,009	20,688	18,778	18,428	31,612	743,701	1,109,378	972,115	1,068,451	
Health	20,160	0	6,169	2,665	9,116	34,131	926	1,958	17,622	4,902	31,388	131,817	131,817	138,612	147,954	
<i>Economic and environmental services</i>	33,374	94,769	32,396	82,354	175,823	16,568	2,525	160,230	91,211	24,528	198,123	269,067	1,180,967	1,173,205	1,192,008	
Planning and development	284	279	344	273	306	294	242	237	266	223	282	83,746	83,746	92,926	92,118	
Road transport	33,089	94,490	32,051	82,082	175,517	16,274	2,283	159,993	90,945	24,305	197,841	185,190	1,094,060	1,080,140	1,099,743	
Environmental protection	—	—	—	—	—	—	—	—	—	—	—	131	131	139	147	
<i>Trading services</i>	2,201,314	1,389,728	2,685,901	2,042,198	2,216,864	1,648,957	1,945,396	1,564,439	1,297,116	1,701,076	1,357,630	3,357,121	23,407,740	25,806,409	28,249,134	
Energy sources	910,151	879,709	2,013,382	1,384,480	1,498,466	988,084	1,297,075	1,003,344	830,464	1,173,485	891,135	1,262,869	14,132,644	15,553,697	17,085,737	
Water management	889,666	396,918	456,212	469,213	512,523	441,455	415,899	370,649	255,364	341,212	239,872	1,242,637	6,031,619	6,725,634	7,354,856	
Waste water management	93,091	91,415	112,785	89,293	100,299	96,246	79,418	77,693	87,008	73,118	92,397	393,906	1,386,668	1,497,574	1,617,350	
Waste management	308,407	21,687	103,522	99,213	105,576	123,172	153,004	112,753	124,280	113,260	134,225	457,709	1,856,809	2,029,504	2,191,191	
<i>Other</i>	2,069	2,032	2,507	1,985	2,230	2,140	1,765	1,727	1,934	1,625	2,054	302,278	324,346	343,417	363,261	
Total Revenue - Functional	2,643,597	2,631,207	3,191,880	2,643,326	3,019,983	2,828,705	2,372,938	2,294,757	2,613,500	2,162,279	2,185,950	5,845,591	34,433,713	37,467,541	40,884,131	
Expenditure - Functional																
<i>Governance and administration</i>	154,930	232,068	247,888	364,587	347,365	197,981	519,518	584,886	125,777	111,544	135,820	261,166	3,283,531	3,916,635	4,515,492	
Executive and council	38,131	83,968	90,437	90,526	69,161	68,719	56,365	57,138	60,358	44,978	38,131	179,928	877,840	940,461	1,003,428	
Finance and administration	104,286	127,898	136,164	252,759	260,485	111,617	447,580	512,045	49,175	50,864	40,571	(85,686)	2,007,756	2,549,905	3,055,455	
Internal audit	12,514	20,203	21,288	21,303	17,719	17,645	15,573	15,703	16,243	15,702	57,119	166,924	397,935	426,269	456,609	
<i>Community and public safety</i>	118,724	204,400	199,235	177,830	196,825	241,090	159,976	168,437	238,056	178,261	204,852	1,809,762	3,897,448	4,082,347	4,401,044	
Community and social services	14,433	23,300	24,552	24,569	20,436	20,350	17,960	18,110	18,733	18,110	19,743	258,429	478,726	513,044	550,482	
Sport and recreation	29,050	60,493	69,954	48,077	50,747	58,420	45,636	52,371	54,487	65,781	59,130	279,059	873,206	940,324	1,014,037	
Public safety	1,907	4,198	4,522	4,526	3,458	3,436	2,818	2,857	3,018	2,249	1,907	372,208	407,104	437,004	470,005	
Housing	17,651	46,003	37,574	35,960	58,406	94,119	32,606	33,573	79,666	26,616	31,547	212,182	705,904	650,446	710,343	
Health	55,684	70,406	62,633	64,698	63,779	64,765	60,954	61,526	82,152	65,505	92,525	687,884	1,432,509	1,541,528	1,656,177	
<i>Economic and environmental services</i>	539,481	426,112	453,950	240,643	200,162	199,325	175,916	177,381	183,482	181,287	193,379	1,268,879	4,239,997	4,515,834	4,858,132	
Planning and development	12,415	20,042	21,119	21,134	17,578	17,505	15,449	15,578	16,114	15,578	16,983	360,430	549,924	549,429	589,084	
Road transport	521,947	397,805	424,122	210,794	175,334	174,601	154,096	155,379	160,724	159,285	169,392	901,008	3,604,488	3,874,875	4,170,912	
Environmental protection	5,120	8,265	8,709	8,715	7,249	7,219	6,371	6,424	6,645	6,424	7,003	7,441	85,585	91,530	98,136	
<i>Trading services</i>	995,089	2,022,940	2,076,294	2,254,813	1,607,818	1,767,178	1,206,148	1,154,089	1,569,048	1,659,343	1,482,174	2,676,888	20,471,822	22,286,585	24,271,833	
Energy sources	635,465	1,616,827	1,574,207	1,779,003	847,799	1,123,491	896,575	892,159	1,020,249	1,173,739	988,924	687,587	13,236,624	14,510,021	15,876,331	
Water management	284,648	267,555	286,178	301,993	586,262	488,579	163,136	103,995	334,479	326,397	316,777	1,642,653	5,102,653	5,495,176	5,930,704	
Waste water management	22,241	56,589	55,097	62,265	29,673	39,322	31,380	31,226	35,709	41,081	34,612	289,257	728,452	786,876	850,134	
Waste management	52,735	81,969	160,812	111,551	144,085	115,786	115,057	126,709	178,611	118,126	141,860	57,390	1,404,693	1,494,512	1,614,663	
<i>Other</i>	1,428	2,305	2,428	2,430	2,021	2,013	1,776	1,791	1,853	1,791	1,953	215,351	237,140	254,008	272,051	
Total Expenditure - Functional	1,809,652	2,887,826	2,979,795	3,040,303	2,354,191	2,407,586	2,063,334	2,086,585	2,118,216	2,132,226	2,018,178	6,232,046	32,129,938	35,055,410	38,318,552	
Surplus/(Deficit) before assoc.	833,945	(256,619)	212,085	(396,978)	665,792	421,119	309,603	208,172	495,284	30,053	167,772	(386,455)	2,303,775	2,412,131	2,565,579	
Share of surplus/ (deficit) of associate	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
Surplus/(Deficit)	833,945	(256,619)	212,085	(396,978)	665,792	421,119	309,603	208,172	495,284	30,053	167,772	(386,455)	2,303,775	2,412,131	2,565,579	

3.3 Budgeted monthly cash flow

Cash flow management and forecasting is a critical step in determining whether the budget is funded over the medium-term. The table below is consistent with international standards of good financial management practice and also improves understanding for councillors and management. Some specific features include:

- Clear separation of receipts and payments within each cash flow category.
- Clear separation of capital and operating receipts from government, which also enables cash from 'ratepayers and other' to be provide for as cash inflow based on actual performance. In other words, the actual collection rate of billed revenue.
- Separation of borrowing and loan repayments (no set-off), to assist with MFMA compliance assessment regarding the use of long term-borrowing (debt).

Table 6: Budgeted monthly cash flow

EKU Ekurhuleni Metro - Supporting Table SA30 Budgeted monthly cash flow															
MONTHLY CASH FLOWS	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19
Cash Receipts By Source													1		
Property rates	402,826	402,826	402,826	402,826	402,826	402,826	402,826	402,826	402,826	402,826	402,826	402,826	4,833,913	5,320,951	5,853,297
Service charges - electricity revenue	1,002,966	1,211,413	1,053,032	1,025,976	1,073,919	995,074	1,070,269	924,892	963,690	990,256	1,056,744	1,008,103	12,376,334	13,610,901	14,968,664
Service charges - water revenue	340,871	198,664	247,853	553,916	639,133	226,089	364,343	240,871	190,777	269,712	265,112	345,993	3,883,334	4,267,784	4,690,367
Service charges - sanitation revenue	115,643	54,900	125,204	125,204	125,204	129,500	121,725	127,742	33,041	122,096	125,499	81,776	1,287,535	1,390,538	1,501,781
Service charges - refuse revenue	96,161	96,161	96,161	96,161	96,161	96,161	96,161	96,161	96,161	96,161	96,161	96,161	1,153,935	1,241,708	1,336,218
Service charges - other	5,790	5,503	12,308	12,308	9,573	12,308	10,919	12,308	12,828	8,040	12,188	8,405	122,479	129,706	137,229
Rental of facilities and equipment	6,594	5,123	5,249	5,310	5,325	4,859	5,459	5,864	5,451	4,967	5,833	14,327	74,361	78,748	83,316
Interest earned - external investments	31,424	27,286	17,558	24,327	18,411	22,117	13,846	16,247	9,746	30,420	45,387	137,258	394,026	417,239	458,776
Interest earned - outstanding debtors	18,312	19,688	22,394	20,870	14,025	21,034	22,305	21,085	16,617	19,101	19,090	253,565	468,086	495,703	525,718
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	26,268	31,317	31,348	29,753	33,036	33,911	33,235	36,643	36,376	28,968	40,884	40,852	402,592	426,345	461,714
Licences and permits	3,904	4,134	7,826	4,611	4,844	3,355	6,876	4,842	5,519	3,302	3,575	21,696	74,483	78,877	83,737
Agency services	22,276	24,819	30,445	28,524	23,574	20,213	24,548	23,518	24,558	16,696	27,232	53,471	319,873	338,746	358,393
Transfer receipts - operational	306,198	1,097,479	466,875	153,099	306,198	1,095,104	43,521	118,724	1,612,395	15,417	61,240	129,806	5,406,054	5,798,706	6,261,312
Other revenue	7,491	7,491	7,491	7,491	7,491	7,491	7,491	7,491	7,491	7,491	7,491	7,491	89,886	95,190	100,918
Cash Receipts by Source	2,386,724	3,186,804	2,526,571	2,490,377	2,759,720	3,070,043	2,223,523	2,039,214	3,417,476	2,015,453	2,169,260	2,601,730	30,886,894	33,691,141	36,821,438
Transfer receipts - capital	191,972	191,972	191,972	191,972	191,972	191,972	191,972	191,972	191,972	191,972	191,972	191,972	2,303,664	2,412,096	2,565,554
Borrowing long term/refinancing	-	-	-	-	-	-	-	2,836,156	-	-	-	-	2,836,156	3,076,633	3,308,660
Increase (decrease) in consumer deposits	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	50,000	50,000	50,000
Decrease (increase) other non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	(41,184)	(41,184)	(41,184)	(41,184)	(41,184)	84,773	(41,184)	(41,184)	(41,184)	(41,184)	84,773	(41,184)	(242,297)	(247,948)	(253,978)
Total Cash Receipts by Source	2,541,678	3,341,759	2,681,525	2,645,331	2,914,674	3,350,954	2,378,478	5,030,324	3,572,430	2,170,407	2,450,172	2,756,684	35,834,416	38,981,921	42,491,674
Cash Payments by Type															
Employee related costs	452,362	548,388	526,976	546,924	524,988	549,922	509,136	528,765	529,696	717,073	369,027	600,602	6,403,857	6,959,894	7,386,822
Remuneration of councillors	9,339	9,237	9,370	9,234	9,239	9,247	14,082	10,035	10,000	10,000	10,000	19,387	129,169	138,082	147,471
Finance charges	-	-	11,819	-	5,174	271,403	-	-	10,572	-	5,174	449,519	753,661	986,116	1,125,824
Bulk purchases - Electricity	643,690	1,119,388	1,005,906	1,255,515	647,249	594,095	613,889	576,255	466,437	536,734	511,243	133,441	8,103,842	9,537,791	10,461,953
Bulk purchases - Water & Sewer	161,709	226,392	323,418	258,734	291,076	258,734	194,051	226,392	323,418	226,392	323,418	679,956	3,493,691	3,773,187	4,075,042
Other materials	83,094	193,885	193,885	221,583	221,583	304,677	304,677	332,375	235,959	155,016	264,873	710,386	3,221,993	3,469,454	3,813,549
Contracted services	1,641	85,878	173,995	5,178	231,954	9,224	145,827	181,951	109,835	13,204	167,295	156,409	1,282,390	1,351,616	1,428,357
Transfers and grants - other municipalities	98,580	138,012	197,160	157,728	177,444	157,728	118,296	138,012	197,160	138,012	197,160	302,227	2,017,520	2,384,903	2,348,257
Transfers and grants - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	184,523	299,801	315,482	314,537	263,949	246,545	226,821	236,417	223,697	214,457	223,693	308,900	3,058,821	3,042,053	3,445,004
Cash Payments by Type	1,634,937	2,620,982	2,758,011	2,769,433	2,372,655	2,401,575	2,126,778	2,230,202	2,106,774	2,010,887	2,071,882	3,360,829	28,464,945	31,643,097	34,232,279
Other Cash Flows/Payments by Type															
Capital assets	19,931	119,370	242,666	441,192	296,334	416,987	476,556	536,126	595,695	655,265	714,834	1,462,309	5,977,264	6,318,175	6,696,190
Repayment of borrowing	26,403	26,403	26,403	26,403	26,403	26,403	26,403	26,403	26,403	26,403	26,403	26,403	316,839	240,032	1,862,577
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	1,681,272	2,766,755	3,027,080	3,237,028	2,695,392	2,844,965	2,629,737	2,792,731	2,728,873	2,692,555	2,813,119	4,849,541	34,759,048	38,201,304	42,791,046
NET INCREASE/(DECREASE) IN CASH HELD	860,407	575,004	(345,555)	(591,697)	219,282	505,990	(251,260)	2,237,593	843,557	(522,148)	(362,947)	(2,092,857)	1,075,368	780,617	(299,372)
Cash/cash equivalents at the month/year beginning	8,288,845	9,149,252	9,724,256	9,378,701	8,787,004	9,006,286	9,512,275	9,261,016	11,498,609	12,342,166	11,820,017	11,457,070	8,288,845	9,364,213	10,144,830
Cash/cash equivalents at the month/year end	9,149,252	9,724,256	9,378,701	8,787,004	9,006,286	9,512,275	9,261,016	11,498,609	12,342,166	11,820,017	11,457,070	9,364,213	9,364,213	10,144,830	9,845,458

4. 2017/2018 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

4.1 Background

The SDBIP contains output indicators intended to achieve the 5 year outcomes of the municipality as contained in the Integrated Development Plan (IDP), and as a result contributing to the achievement of the strategic intents of Ekurhuleni's Growth and Development Strategy 2055. The output indicators in the SDBIP have annual targets for the 2017/2018 financial year which will be measured and reported on, on a quarterly basis to assess progress towards the achievement of the plans of the city.

The SDBIP therefore facilitates oversight over financial and non-financial performance of the municipality and allows the City Manager to monitor the performance of the Heads of Departments; the Executive to monitor the performance of the Administration; Legislature to monitor the performance of the Executive; and the Community to monitor the performance of the municipality.

The municipality has developed 5 Strategic Objectives in the IDP aligned to the 5 GDS 2055 imperatives. These Strategic Objective are intended to drive the "Pro Poor" agenda for the current IDP term 2017-2021. The Table below outlines the Key Focus Areas/Interventions for the term per Strategic Objective.

Table 7: Key Focus Areas for the 2017/2021 Term

GDS 2055 Imperative	Strategic Objective	Key focus areas/Interventions for 2017/21
Re Urbanize: To achieve urban integration	To Promote Integrated Human Settlements through massive Infrastructure and Services rollout	<ul style="list-style-type: none"> • Making land available for development; • Building capacity in the area of infrastructure services; • Develop and implement an integrated infrastructure Master Plan for effective and efficient bulk infrastructure development; • Intensify the construction, reconstruction and maintenance of roads and storm water infrastructure to integrate Ekurhuleni; • Construction and maintenance of pedestrian walkways/sidewalks; • Implementation of the IRPTN as part of creating a dynamic transportation system; • Build a reliable transport and Logistics infrastructure; • Electrification of all informal settlements; • Increased provision of public lighting (street lights and high mast lights); • Implementation of the Ekurhuleni Power Station to broaden accessibility and ensure security of supply; • Implementation of 6 Mega housing projects to increase access to different housing typologies; • Provision of serviced stands; • Up-scaling of services in informal settlements to make them more habitable; • Fast tracking the proclamation of townships; • Re-blocking of informal settlements; • Continued investment in water infrastructure to ensure security of supply; • Digital City Programme - Accelerate Wi-Fi rollout in Libraries, Clinics, Customer Care Centres and FET's;

GDS 2055 Imperative	Strategic Objective	Key focus areas/Interventions for 2017/21
		<ul style="list-style-type: none"> • Urban and township renewal and implementing a programme on bad properties in the CBDs; • Continuous waste removal services; and • Roll out of 240l bins.
<p>Re Govern To achieve effective cooperative governance</p>	<p>To Build a Clean, Capable and Modernised Local State</p>	<ul style="list-style-type: none"> • Improved relations between the staff and employer; • Organizational culture; • Improved service delivery through visible and impactful programmes supported by Capital Expenditure in line with the service delivery backlogs; • Establish a commission to fight Fraud and Corruption; • Implement an Anti-Fraud campaign in Ekurhuleni; • Improve community participation in service delivery through the Siyaqhuba service delivery programme; • Create a Single Brand Identity for the City of Ekurhuleni; • Establishment of the Ekurhuleni Development Agency (EDA); • Rationalization of the Macro and Top structure of the City; • Launch of a service delivery Application (APP) for communities to report service delivery challenges; • Sustain a clean audit administration; • E-procurement processes implementation; • Development of the Germiston Precinct; • Development and implementation of a Growth Management strategy; • Revenue protection and enhancement <ul style="list-style-type: none"> - Implement measures to minimize billing inaccuracies; - Roll out of more pay points and continue to market the e-Siyakhokha Platform to increase revenue collection; - Develop a by-law on outdoor advertising and improve collections on outdoor advertising; - Implement a strategy to curb illegal electricity connections and cable theft; - Strengthen the War on Leaks programme; - Improve on line system of checking accounts; - Roll out of Kiosks at malls; - Implement monthly finance open days; - Intensify traffic fine collection procedures; - Implement the parking meter programme; - Roll out meters at unmetered properties, - Eliminate interim meter reading; • Improve expenditure management; • Improve risk maturity; • Improve project management capacity and maturity; • Human capital development; • Improve customer relations management.
<p>Re Mobilize To achieve social empowerment</p>	<p>To Promote Safer, Healthy and Socially Empowered Communities</p>	<ul style="list-style-type: none"> • Improve access to Primary Health Care (PHC) by constructing additional PHC facilities; • Extension of service hours for some of the PHC facilities together with the Gauteng Department of Health; • Improve access to health care for pregnant people to decrease mother-to-child transmission in the case of HIV positive mothers; • Construction of substance abuse centres; • Drug and alcohol abuse programmes; • Strongly pursue the issue of an Ekurhuleni University; • Extension of bursaries to academically qualifying students to study at Universities and TVET colleges; • Increase sector partnerships to increase bursaries; • Implementation of the unemployed graduates and youth work readiness programme - placement of unemployment youth with

GDS 2055 Imperative	Strategic Objective	Key focus areas/Interventions for 2017/21
		<p>external companies and within the municipal departments to gain work experience;</p> <ul style="list-style-type: none"> • Building capacity to minimize outsourcing of key municipal services; • Create a signature mega arts and culture festival for the City; • Promote arts culture and heritage through the commemoration of the legacy of eminent leaders such as Chris Hani and OR Tambo; • Constructions of heritage museums; • Implementation of arts, culture and theatre programmes; • Indigent support and the provision of free basic services to indigents; • Developing and implementing job creation strategies for indigents to exit the indigent register; • Implement health and social care programmes; • Construct additional sports and recreational facilities; • Implementation of sports and recreation programmes; • Implement school and youth programmes; • Establishment of Youth empowerment centres across Ekurhuleni together with the National Youth Development Agency (NYDA); • Construction of Early Childhood Development Centres (ECD) and implementation of ECD programmes; • Construction of Library facilities and implementation of programmes; • Improve Environmental Health Services; • Implement the renaming programme; • Provide access to cemeteries and acquiring additional land for cemeteries; • Provision of land for churches/religious purposes. • Construction of additional fire stations; • Recruitment of additional fire fighters; • Provision of Specialized vehicles to improve access to emergency services and to meet emergency response times (fire, ambulances, disaster); • Implement programmes to improve response times to disasters; • Establishment of a land invasion unit to prevent and address illegal land invasions; • Increase the number of metropolitan police officers to render an effective and efficient policing service within Ekurhuleni; • Implement a multi-disciplinary approach to by-law enforcement through a by-law enforcement centre; • Introduction of a parking meter initiative; • Implement programmes/interventions to strengthen community policing, community cooperation and responsible citizenry to reduce crime and related incidents; • Increase police visibility to increase the safety of vulnerable woman and children; • Construction of additional Metropolitan Police Offices; • Appointment of traffic wardens to improve traffic law enforcement; • Education and awareness programmes on safety; and • Strategies to reduce gender based violence.
<p>Re Generate To achieve environmental well being</p>	<p>To Protect the Natural Environment and Promote Resource Sustainability</p>	<ul style="list-style-type: none"> • Promote sustainable water use - waste water reclamation and reuse and rain water harvesting policy; • Development and upgrading of different levels of parks (e.g. Regional Parks, Community parks etc.); • Revitalization of legacy projects (beautification of town entrances); • Air space development in the Northern Region (Waste Management);

GDS 2055 Imperative	Strategic Objective	Key focus areas/Interventions for 2017/21
		<ul style="list-style-type: none"> • Provision of additional disposal facilities, buy back centres and recycling facilities in townships; • Provision of bulk walk in containers for waste minimization in informal settlements; • Implement/pilot recycling programme; • Provide support to waste cooperatives and SMME's • Launch of the urban management drive; • Implement the "Keep Ekurhuleni Clean" project; • Implement the alternative and renewable energy strategy to limit dependence on the national grid; • Protection of national resources; • Strengthen pollution control; • Biodiversity protection and conservation; • Climate change adaptation and mitigation; and • Environmental education and awareness programmes.
<p>Re Industrialize To achieve job creating economic growth</p>	<p>To create an enabling environment for inclusive growth and job creation</p>	<ul style="list-style-type: none"> • Implementation of the 10-point economic revival plan towards building an inclusive economy: <ul style="list-style-type: none"> - Aerotropolis Master Plan Implementation; - Manufacturing revitalization; - Enabling public transport system; - Acceleration of the Spatial Economic Zones (SEZ) and Industrial Development Zones(IDZ) programme; - Land availability for strategic development; - Implementation of township economies strategy; - Support of SMMEs through public procurement; - Massive infrastructure investment; - Promote localization and production; and - Skills and capability development and institutional stabilization. • Upgrading and renaming of the Springs Fresh Produce Market; • Implementation of the Vukuphile Programme; • Implementation of the Mintirho Community Empowerment Programme; • Improve Local Economic Development through Seed Funding (Grant in Aid); • Implement the Agricultural Development programme; • Increase investment attraction; • Implementation of the City of Ekurhuleni Tourism Strategy – including tourism infrastructure development.

4.2 IDP and SDBIP Indicator alignment table

Indicators aligned to the strategic objectives were developed in the IDP. The SDBIP contains output indicators, some of which contribute directly to the IDP indicators. The table below illustrates the alignment between the IDP and SDBIP indicators.

Table 8: IDP AND SDBIP alignment table

GDS 2055 imperative:	Re-urbanize: To achieve urban integration		
Strategic Objective 1:	To promote integrated human settlements through massive infrastructure and services rollout		
OUTCOME	IDP INDICATOR	SDBIP INDICATOR	DEPARTMENT
Improved security of tenure	% reduction in the backlog of townships to be regularized	• Number of Townships Regularized	City Planning
Increased access to electricity	% of households with access to electricity	• Number of households electrified: informal/subsidized	Energy
Improved access to housing opportunities	% reduction in housing backlog	• Number of subsidized housing units built	Human Settlements
		• Number of social housing units built	
		• Number of serviced stands completed	
Security of tenure	% of informal settlements upgraded to formal townships	• Number of informal settlements upgraded to formal townships	Human Settlements
Increased provision of services to informal settlements	% of informal settlements provided with interim basic services	• Number of informal settlements provided with interim basic services	Human settlements
Promotion of social and economic inclusion	Number of new Wi-Fi hotspots/nodes provided with Wi-Fi	• Number of new WI-FI hotspots/nodes provided with WI-FI	ICT
		• Km of (fibre) broadband installed	
Increased access to land for development	Number of land parcels packaged and released for developments city wide.	• Number of land parcels packaged and released for developments city wide	Real Estate
Improved condition of roads	% of municipal roads provided to reduce backlogs (km)	• Km of roads constructed	Roads and Storm Water
		• KM of road network maintained	
Reduced risk of flooding and damage to infrastructure	% of required municipal storm water drainage network added (km)	• Number of systems added to the existing storm-water network	Roads and Storm Water
		• Number of storm-water systems maintained	
Increased proportion of Ekurhuleni population with access to public transport	Proportion of households with access to public transport (within 500m radius)	• Km of pedestrian and cyclist path completed	Transport
		• Number of New Public Transport Facilities constructed	
Increased access to water	% of households with access to water (formal and informal)	• Number of additional households in formal dwellings provided with water connections	Water and Sanitation
		• Number of informal settlement with access to water	
		• Number of additional Mega-liters of storage constructed	
		• Km of water and sewer pipes replaced, upgraded and extended	
Increased access to sanitation	% of households with access to sanitation	• Number of informal settlement with access to sanitation	Water and Sanitation
		• Number of additional households in formal dwellings provided with sewer connections	

GDS 2055 imperative:	Re-urbanize: To achieve urban integration		
Strategic Objective 1:	To promote integrated human settlements through massive infrastructure and services rollout		
OUTCOME	IDP INDICATOR	SDBIP INDICATOR	DEPARTMENT
Increased provision of waste management services	% of formal households with access to refuse removal	• Number of formal households with access to refuse removal	Waste Management Services
Increased provision of waste management services	% of informal settlements with access to refuse removal	• Number of informal settlements with access to refuse removal	Waste Management Services

GDS 2055 Imperatives:	Re-govern: To achieve effective cooperative governance		
Strategic Objective 2:	To build a Clean, Capable and Modernised Local State		
OUTCOME	IDP INDICATOR	SDBIP INDICATOR	DEPARTMENT
Uniform Customer Service throughout the City	Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	• Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	Customer Relations Management
Reduced KW hour losses of electricity	Percentage reduction of unaccounted for electricity	• Percentage reduction of unaccounted for electricity	Energy
Financial Viability	% increase in revenue collection	• % billed amounts collected	Finance
Non-Revenue Water reduced	% reduction in Non-Revenue Water (NRW)	• % reduction in Non-Revenue Water (NRW) • Number of unmetered stands provided with meters	Water and Sanitation

GDS 2055 Imperative:	Re Mobilize: To achieve social empowerment		
Strategic Objective 3:	To Promote Safer, Healthy and Socially Empowered Communities		
OUTCOME	IDP INDICATOR	SDBIP INDICATOR	DEPARTMENT
Increased access to Emergency services	% reduction in the backlog of fire stations.	• Number of new fire stations constructed	Disaster and Emergency Management Services
Improve community safety	% increase in interventions to reduce crime and related incidents.	• Number of planned by-law enforcement policing operations implemented • Number of interventions implemented to reduce crime and related incidents	Ekurhuleni Metropolitan Police Department
Reduction/Alleviation of household deprivation through City's interventions	Number of indigent households benefiting from municipal free basic services	• Number of indigent households benefiting from municipal free basic services • Number of new indigent households approved	Finance Health and Social Development
Increased access to social facilities in line with approved minimum norms and standards.	% increase in SRAC facilities and amenities constructed	• Number of new sports and recreation facilities constructed	Sports Recreation Arts and Culture

GDS 2055 Imperative	Re-Generate: To achieve environmental well being		
Strategic Objective 4:	To protect the natural environment and promote resource sustainability		
OUTCOME	IDP INDICATOR	SDBIP INDICATOR	DEPARTMENT
Increased generation of renewable energy, from	Percentage reduction of reliance on ESKOM supplied electricity	• Number of PV Solar lighting units installed in informal settlements	Energy

GDS 2055 Imperative	Re-Generate: To achieve environmental well being		
Strategic Objective 4:	To protect the natural environment and promote resource sustainability		
OUTCOME	IDP INDICATOR	SDBIP INDICATOR	DEPARTMENT
alternative/renewable sources		<ul style="list-style-type: none"> Installed capacity of alternative/renewable power 	
Increased access to recreational facilities - parks	% increase in parks developed	<ul style="list-style-type: none"> Number of parks developed 	Environmental Resource Management
Improved water quality	% compliance with Blue drop standards (min 95%)	<ul style="list-style-type: none"> % compliance with Blue drop standards 	Water and Sanitation

GDS 2055 Imperative:	Re-Industrialize: To achieve job creating economic growth		
Strategic Objective 5:	To create an enabling environment for inclusive growth and job creation		
OUTCOME	IDP INDICATOR	SDBIP INDICATOR	DEPARTMENT
Improved skills and capacity amongst Ekurhuleni residents	Rand value of investment on Human development	<ul style="list-style-type: none"> Number of Tertiary Bursary recipient benefiting from Ekurhuleni Community Bursary Scheme 	Economic Development
		<ul style="list-style-type: none"> Number of Young People benefiting Community Skills Programme 	
Increased public investment and large scale private investments through the proposals submitted	R-value of investments attracted	<ul style="list-style-type: none"> R-value of investments attracted 	Economic Development
		<ul style="list-style-type: none"> Number of Aerotropolis Projects facilitated 	
Reduced unemployment	Number of work opportunities created by the City	<ul style="list-style-type: none"> Number of individual provided with EPWP work opportunities 	Economic Development
Integrated SMME development and urban development	Number of enterprises supported through the City's business development support programmes	<ul style="list-style-type: none"> Rand value of projects allocated to emerging contractors 	Economic Development

The table below outlines the SDBIP indicators for 2017/2018 as well as the quarterly targets.

4.3 2017/2018 SDBIP Scorecard

Table 9: 2017/2018 SDBIP Scorecard

STRATEGIC OBJECTIVE 1: TO PROMOTE INTEGRATED HUMAN SETTLEMENTS THROUGH MASSIVE INFRASTRUCTURE AND SERVICES ROLL OUT

GDS 2055 imperative:		Re-urbanize: To achieve urban integration									
Strategic Objective 1:		To promote integrated human settlements through massive infrastructure and services rollout									
Responsible Department	Outcome	Indicator	KPI No.	Baseline Quarter 3 2016/2017	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
City Planning	Upgrading of land tenure form leasehold to free hold title	Number of Townships Regularized	1.	New indicator	39	0	0	0	39	<p>The indicator measures the total count of existing and unproclaim residential areas whose township planning or establishment process has been completed. The process entails understanding of the current legal status of existing townships (predominantly existing black community townships) and completing the town planning processes thereof (i.e. analyzing status quo of the township in terms of land use and encroachments, ensuring that there is an endorsed general plan, proclamation of township if necessary, opening of a township register and upgrading of ownership).</p> <p>The regularization of the townships will improve the security of tenure; and that enables the beneficiaries who had been allocated the houses through leasehold agreements to obtain Title Deeds as a proof of land ownership.</p>	Dated and signed Proof of Township registration (from Deeds Office) OR Proclamation Notice and endorsed General Plan.
City Planning	Spatial justice and sustainable development	% of Development Planning applications finalised in accordance with the approved Municipal Spatial Development Framework	2.	100%	94%	93.25%	93.50%	93.75%	94%	<p>The indicator measures the amount (expressed in percentage) of development application finalised in accordance with the Municipal Development Framework (MSDF). The development under assessment are limited to Rezoning and town ship establishment applications. The delegation for deciding on land development applications is limited to the Head of Department and Tribunal. MSDF approval includes all applicable spatial policies subsidiary to the MSDF (RSDF, PRECINCT PLANS). A development application may slightly deviate from the MSDF OR SUBSIDIARY Plans but such deviation must be motivated in terms of the</p>	Development Application Approval Report. Please note that the evidence will include Approved Monthly Reports from the 9 City Planning Customer Care Areas (CCAs) that contain a section part of the motivation indicating how the MSDF or subsidiary plans have influenced a decision taken on a land development application. A summary list of decisions taken on land applications submitted

GDS 2055 imperative:		Re-urbanize: To achieve urban integration									
Strategic Objective 1:		To promote integrated human settlements through massive infrastructure and services rollout									
Responsible Department	Outcome	Indicator	KPI No.	Baseline Quarter 3 2016/2017	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
										need and desirability for site specific circumstance. Thus such minor deviation is considered to be in line with the overall objective of the MSDF.	to the HOD and Tribunal. (Signed & dated).
City Planning	To achieve environmental well-being	% of Building Plans finalized within a prescribed period	3.	54.36%	72%	71.25%	71.50%	71.75%	72%	The indicator measures the total count (expressed in percentage) of building plans finalized within a prescribed period. Calculated as follows: total number of plans submitted divided by the total number of plans finalized within 30 days (plans >500m2) or 60 days (plans <500m2).	Dated and signed Building plan database (from each CCA) and Statistical report.
Energy	Increased provision of public lighting	Number of high mast lights installed	4.	0	80	0	20	30	30	The indicator tracks the installation and switch on of high mast lights and assists the collection of data on the number of high mast lights installed in a targeted planning cycle. In instances where installation may have been completed in one reporting period and the installation is switched on in the next reporting period, the achievement is only reported in the period when the installation is switched on.	Completion/hand over certificate.
		Number of street lights installed	5.	0	600	0	100	200	300	The indicator tracks the installation of street lights and assists the collection of data on the number of street lights installed in a targeted planning cycle. A street light is a raised source of light on the edge of a road, which is turned on/off at a pre-determined time. Modern lamps may also have light sensitive photocells to turn them on at dusk and off at dawn or automatically activate in dark weather. In instances where installation may have been completed in one reporting period and the installation is switched on in the next reporting period, the achievement is only reported in the period when the installation is switched on.	Completion/hand over certificate.
Energy	Increased access to electricity	Number of subsidized households electrified	6.	0	6000	0	1000	2000	3000	The indicator tracks the number households" informal/ and subsidised having access to electricity in a targeted planning cycle. This is done in conjunction with Human Settlements department. In instances where installation may have been completed in one reporting period and the installation is switched on in the next reporting period, the achievement is only reported in the period when the installation is switched on.	Completion/hand over certificate.

GDS 2055 imperative:		Re-urbanize: To achieve urban integration									
Strategic Objective 1:		To promote integrated human settlements through massive infrastructure and services rollout									
Responsible Department	Outcome	Indicator	KPI No.	Baseline Quarter 3 2016/2017	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Energy	Increased provision of reliable and sustainable electricity supply to all customers	% downtime of network availability	7.	0.59%	0.8%	0.8%	0.8%	0.8%	0.8%	The indicator measure network availability through tracking the times upon which the network had gone down (inaccessible), expressed in percentage form. Down time refers to interruptions of the network. The lesser the interruptions the more positive the performance. This is measured in terms of a circular NRS048-6 issued by NERSA. It seeks to address the impact on medium voltage (MV) customers' supply interruptions, caused by events on the medium voltage (MV), high voltage (HV) and extra high voltage (EHV) systems. The industry norm is set at 0, 8%. A percentage below the industry norm indicates an improvement/achievement.	Dated and signed MV Outage Log Book OR Outage Report OR Job Cards.
Human Settlement	Improved access to housing opportunities	Number of subsidized Housing units built	8.	266	2196	0	300	800	1096	The indicator tracks the number of subsidized housing units built. A subsidized housing unit is a housing unit built for qualifying beneficiaries through the government housing grant. The unit of measure is the number of units built per project. The indicator is calculated physically by counting the built houses per project.	Dated and signed Happy Letters AND/OR the Housing Subsidy System Report on houses completed. The source of data is the Completion Certificates for houses built. Tools used to collect the data is the project progress report and the Housing Subsidy System.
		Number of Social Housing Units built	9.	0	200	0	0	0	200	The indicator tracks the number of new social housing units built. A social housing unit is a subsidized rental unit targeting a specific income market. The unit of measure and a unit of analysis is the number of rental units built.	Dated and signed Completion Certificates for rental houses built.
		Number of Serviced Stands Completed	10.	180	9598	0	0	4799	4799	The indicator tracks the number of stands provided with access to services. The unit of measure and analysis is a stand for subsidized human settlements proclaimed with access to water, sanitation, surfaced road and handed over to a beneficiary. The indicator is calculated through a physical count and is an absolute target for the quarter.	Dated and signed Completion Certificates (for services installed) OR Occupation Certificates (issued to beneficiaries). Please note that the Completion Certificates will be for installation of water & sanitation and/or tarred roads & storm water management Systems. The Source of Data is inclusive of i) Project Progress Reports, ii) Departmental Records. The Tool used to collect the

GDS 2055 imperative:		Re-urbanize: To achieve urban integration									
Strategic Objective 1:		To promote integrated human settlements through massive infrastructure and services rollout									
Responsible Department	Outcome	Indicator	KPI No.	Baseline Quarter 3 2016/2017	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
											data is the Project Progress Report and completion certificates for services installed. The completion certificate will be for the installation of: water and sanitation and/or tarred roads and stormwater management systems
Human Settlement	Security of tenure	Number of informal settlements upgraded to formal townships	11.	8	10	0	0	5	5	The indicator tracks the number of informal settlements upgrade to formal townships. Upgrading means converting an informal settlement into a formal township through the township establishment process. The indicator is calculated based on the Township approval by the relevant authority, City Planning Department.	Dated and signed Township Approval Letter. It may be accompanied by a township layout approval on the subject land. The data is collected through simple counting.
Human Settlement	Increased provision to informal settlements	Number of informal settlements provided with interim basic services	12.	119	119	119	119	119	119	The indicator measures the total number of informal settlement provided with interim basic services in terms of the Informal Settlements Management Plan and Council's set standards. The indicator is calculated through a physical count and has an absolute target for the quarter. The unit of measure and analysis is the number of informal settlements provided with the life-sustaining minimum basic services (water, sanitation, waste) in terms of the Informal Settlements Management Plan and Council's set standards. An informal settlement must receive at minimum the four services (water, sanitation waste and energy) for the indicator to be considered achieved.	Dated and signed Service Provision Reports from respective service delivery departments. Considering the associated difficulties and complexities of providing services in informal settlement, the target will be considered achieved if at least one (3) of the basic services are provided.
Human Settlement	Increased tenure security	Number of title deeds issued to beneficiaries	13.	New target	7358	0	1800	2200	3358	The indicator measures the total number of title deeds handed over to the beneficiaries for the transfer of subsidised properties.	Copies of the title deed.
ICT	Promotion of social and economic inclusion	Kilometers of (fibre) broadband installed	14.	110.999km	200km	50 km	50km	50km	50km	The indicator measures kilometres of optic fibre installed within Ekurhuleni. Optic fibre is the medium and the technology associated with the transmission of information and has several advantages over traditional metal communications lines. It has much	Dated and signed Commissioning Certificates.

GDS 2055 imperative:		Re-urbanize: To achieve urban integration									
Strategic Objective 1:		To promote integrated human settlements through massive infrastructure and services rollout									
Responsible Department	Outcome	Indicator	KPI No.	Baseline Quarter 3 2016/2017	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
										greater bandwidth than metal cables and can carry more information at greater speed. Its availability provides network connectivity for both Ekurhuleni public and internal employee to have the internet services capability.	
		Number of new Wi-Fi hotspots/nodes provided with Wi-Fi	15.	51	200	50	50	50	50	This indicator measures the total count of nodes/hotspots where Wi-Fi has been deployed and certified to be working. A hotspot is a site that offers internet access over a wireless local area network through the use of a router connected to a link to an Internet service provider. Hotspots typically use Wi-Fi technology. Deployed means Wi-Fi nodes installed on Ekurhuleni network and is working (provides access to internet).	Dated and signed Commissioning Certificates.
ICT	Environmental enhanced ICT capabilities	Number of Enterprise Resource Planning (ERP) modules implemented	16.	New indicator	4 modules	0	0	2	2	This indicator measures the total count of Enterprise Resource Planning (ERP) modules implemented. ERP is typically a suite of integrated applications that an organization can use to collect, store, manage and interpret data from various business activities (e.g. supply chain, projects, inventory, human resources, finance etc).	Signed and dated Project Charter and Commissioning Certificates.
Real Estate	Increased access to land for development	Number of land parcels released for developments city wide	17.	New indicator	107	1	1	52	53	<p>The indicator tracks the actual number of land parcels to be packaged and released for various developments within the city.</p> <p>Reference here is made to or performance will be drawn only from land parcels that are identified or earmarked to be released for:</p> <ul style="list-style-type: none"> • Human Settlements for release to 1st time home buyers; • mix-use development in the marginalized townships; • development of a religious precinct "Kgotsong precinct"; and • Strategic developments. <p>The purpose of a strategic land parcel project is to identify, profile, package and facilitate investment into the municipality's strategic immovable property asset in order to leverage private sector participation</p>	Extract of minutes from a council committee / delegated official that is authorised to decide.

GDS 2055 imperative:		Re-urbanize: To achieve urban integration										
Strategic Objective 1:		To promote integrated human settlements through massive infrastructure and services rollout										
Responsible Department	Outcome	Indicator	KPI No.	Baseline Quarter 3 2016/2017	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence	
						Quarter 1	Quarter 2	Quarter 3	Quarter 4			
											and to advance the job creation agenda on private-public partnership arrangement.	
Road and Storm water	Improved condition of roads	Km of roads constructed	18.	2110 km	60 km	12 km	16 km	16 km	16 km	The indicator is tracking the total kilometres of roads constructed in EMM. In this context the construction of roads firstly means the construction of new roads within proclaimed public road reserves or public right of way servitudes, by Council or Developers, with respect to all tertiary roads (classes 4 and 5 roads) from dirt or gravel roads to tarred roads. Secondly it means the construction of new strategic roads within proclaimed public road reserves or public right of way servitudes, by Council or Developers or other road authorities, with respect to all strategic roads (Classes 1 to 3) from dirt or gravel roads to tarred roads. Lastly it means the complete reconstruction (rebuilt) of existing roads that has reached the end of their design life meaning the road has failed and rideability is below acceptable standards. For the purpose of this definition strategic roads refer to the mobility routes also known as primary routes (the classes 1, 2 and 3 roads as per the COTO TRH 26 manual). Furthermore, the definition of tertiary roads refers to the secondary road network or the accessibility routes (classes 4 and 5 in terms of the COTO TRH 26 manual).	Dated and signed Completion Certificate OR Payment Certificates.	
Road and Storm water	Improved condition of roads	KM of road network maintained	19.	2977 km	1545 km	435 km	400 km	375 km	335 km	The indicator is tracking the kilometres of roads maintained in EMM. In this context the kilometres of roads maintained means a) the kilometres of strategic roads (Classes 1 to 3) maintained, b) the kilometres of secondary tarred roads (classes 4 and 5) maintained, c) the kilometres of gravel roads maintained d) the kilometres of informal gravel roads maintained and e) the road signs maintained expressed in kilometre terms (8 signs is equal to one equivalent kilometre) and f) the kilometres of roads rehabilitated. Maintenance of roads in this context means the reinstatement of the riding quality to an acceptable standard by addressing potholes, crack sealing,	Dated and signed job cards with all the authenticating details which include location of the maintenance work done (street, suburb, town, name of settlement, ward etc.), a clear trace of kilometers claimed, signatures of relevant authorities, date upon which the work was done etc. OR dated a signed Completion Reports and payment certificates.	

GDS 2055 imperative:		Re-urbanize: To achieve urban integration									
Strategic Objective 1:		To promote integrated human settlements through massive infrastructure and services rollout									
Responsible Department	Outcome	Indicator	KPI No.	Baseline Quarter 3 2016/2017	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
										sealants, localised patching, overlays, grading of the road network, regravelling of roads etc.	
Road and Storm water	Reduced risk of flooding and damage to infrastructure	Number of systems added to the existing storm water network	20.	17	50	7	10	20	13	The indicator tracks the total number of additional new storm water systems constructed in the form of pipelines and channels added to the existing storm water network. A complete storm water system entails an inlet, conduit and an outlet. This also includes attenuation dams added to the network. In this context a system means a complete interlinkage between an inlet that collects the storm water runoff, the conduit (pipes or and channels) carrying the collected storm water and the outlet that discharges the storm water runoff. These constitute one system. An attenuation dam means the construction of an attenuation upstream or within the storm water system that will manage the run-off intensity to levels that can be accommodated within the downstream systems. An attenuation dam constitutes one system.	Completion certificates & final BoQ.
Road and Storm water	Improved management of key storm water assets	Number of storm water systems maintained	21.	2,809 systems	7500 Systems	2000 systems	2000 Systems	2000 systems	1500 systems	The indicator is tracking the number of storm water systems maintained. In this context number of storm water systems maintained means the number of storm water systems and the number of attenuation dams maintained. In this context a SW System means a) an inlet with the associated conduit or part there-of maintained or b) an attenuation dam maintained to alleviate flooding.	Dated and signed job cards.
Transport	Increased implementation of an integrated transport system that includes all modes of transport and non-motorised infrastructure	KM of pedestrian and cyclist paths completed	22.	11	10	1,5	4	7	10	The indicator tracks the lengths (expressed in km) of pedestrian and/or cyclist paths whose construction has been completed. Pedestrian and cyclist paths are roadways dedicated for travel by pedestrians and cyclists. The kilometres are measured cumulatively.	Dated and signed: <ul style="list-style-type: none"> • Completion certificates • Payment certificates • And physical verification

GDS 2055 imperative:		Re-urbanize: To achieve urban integration									
Strategic Objective 1:		To promote integrated human settlements through massive infrastructure and services rollout									
Responsible Department	Outcome	Indicator	KPI No.	Baseline Quarter 3 2016/2017	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Transport	Improved access to public transport	Number of New Public Transport Facilities constructed	23.	1	1	0	0	1	0	The indicator tracks the number of public transport facilities constructed. A public transport facility is a fixed asset provided for use by public transport operators and commuters in support of public transport services (e.g. a taxi rank) which is available for use by mini bus taxis in order to transport the general public from one location to the other.	Completion certificates Payment certificates Physical verification
Transport	Affordable, sustainable and reliable public transport system.	Km of busways completed	24.	2,5km	2,5km	0.25km	0,5km	1,5km	2,5km	This KPI measures the road infrastructure works completed within trunk, feeders and complementary routes that are provided for the BRT system.	Measurement sheets/certificates, including a sample of pictures.
BBC	Increased proportion of Ekurhuleni population with access to public transport	Number of commuters transported	25.	1 185 249	1 212 969	307 689	254 188	323 879	327 213	The indicator measures the number of commuters transported using the entity's bus service.	Waybill as primary evidence, and the payment certificate submitted at Gauteng DoRT as the secondary one.
Waste Management Services	Increased provision of waste management services	Number of formal households with access to refuse removal	26.	674 385	682 541	682 541	682 541	682 541	682 541	This indicator tracks the population of formal households receiving weekly curbside refuse collection. The baseline is from the GIS data (682 541). Formal households refers to a developed residential property approved in terms of Town planning legislation. ***NB The baselines for 2017/18 are obtained from the updated GIS data, 682 541 formal households as compared to 2016/17 baseline households of 674 385.	Dated and signed collection trip sheets supported by vehicle movement report from the tracking devise (when it is possible given the limitations associated) as well as fixed collection schedule. Both these serve as secondary supporting evidence.
		Number of informal settlements with access to refuse removal	27.	119	119	119	119	119	119	This indicator tracks the population of informal settlements with access to waste management services. Informal settlements are: 1. areas where groups of housing units have been constructed on land that the occupants have no legal claim to, or occupy illegally; 2. unplanned settlements and areas where housing is not in compliance with current planning and building regulations (unauthorized housing).	The portfolio of evidence mainly comprises dated and signed collection reports from various depots indicating the recipient informal settlements.

GDS 2055 imperative:		Re-urbanize: To achieve urban integration									
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Responsible Department	Outcome	Indicator	KPI No.	Baseline Quarter 3 2016/2017	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		Number of 240ℓ bins rolled – out	28.	80 060	88 000	22 000	22 000	22 000	22 000	The indicator tracks the number of 240ℓ bins distributed to the customers of EMM previously using plastic bags and 85ℓ bins by mass distribution, excluding replacement of damaged or lost 240ℓ bins. 240ℓ bin refers to an approved refuse receptacle used for residential and business waste storage.	Primary evidence: Spreadsheet with 240ℓ roll-out beneficiaries supported by PoE bearing a minimum of distribution form, ID copies, bin serial number, municipal account statement. Secondary Evidence: Electronic distribution list accompanied by copy of ID, municipal account, and signature of recipient.
Water and Sanitation	Increased access to water	Number of additional households in formal dwellings provided with water connections	29.	1,613	1,200	100	300	600	1200	The indicator measures the total count of households that previously did not have individual type service provided with access or connected to (individual type) water service. Individual type service refers to service provided to stand alone households. Quarterly targets are cumulative.	Date and signed Venus-generated Report/data sheet OR Acknowledgement Letter by the consumer of service OR Payment Certificate AND corresponding Work Orders.
		Number of informal settlement with access to water	30.	119	119	119	119	119	119	The indicator measures the total count of informal House Holds in number with access to water. This access is through communal stand pipes.	Completion certificate.
		Km of water and sewer pipes replaced, upgraded and extended	31.	1,55481	50	0	5	15	50	Indicator tracks the total count (expressed in KMs) of water and sewer pipes replaced, extended or upgraded. Replacement means replacement of a pipe with the same pipe, upgrade means changing a smaller pipe with a bigger pipe and an extension is where putting a pipe where one never existed. Replacement, upgrading and extension all require that new pipes be installed.	Dated and signed payment certificates certified by an Engineer.
Water and Sanitation	Increased access to sanitation	Number of additional households in formal dwellings provided with	32.	1,613	1,200	100	300	600	1200	The indicator measures the total count of households that previously did not have individual type service provided with access or connected to (individual type) sanitation service. Individual type service refers to service provided to stand alone households. Quarterly targets are cumulative.	Date and signed Venus-generated Report/data sheet OR Acknowledgement Letter by the consumer of service OR Payment Certificate AND corresponding Work Orders.

GDS 2055 imperative:		Re-urbanize: To achieve urban integration									
Strategic Objective 1:		To promote integrated human settlements through massive infrastructure and services rollout									
Responsible Department	Outcome	Indicator	KPI No.	Baseline Quarter 3 2016/2017	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		sewer connections									
		Number of informal settlement with access to sanitation	33.	119	119	119	119	119	119	The indicator measures the total count of informal House Holds in number with access to sanitation.	Completion certificate.
Water and Sanitation	Increased security of water supply	Number of additional Megalitres of storage constructed	34.	938	50	0	0	0	50	The indicator tracks the mega litres of additional water storage provided for the first time. EMM's investment on reservoirs is intended to provide additional mega litres of water storage thus increasing security of supply.	Dated and signed payment certificates certified by an Engineer.

STRATEGIC OBJECTIVE 2: TO BUILD A CLEAN, CAPABLE AND MODERNISED LOCAL STATE

GDS 2055 Imperatives:		Re-govern: To achieve effective cooperative governance									
Strategic Objective 2:		To build a Clean, Capable and Modernised Local State									
Responsible Department	Outcome	Indicator	KPI No.	Baseline Quarter 3 2016/2017	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Communications and Brand Management	A clear single brand identity	Number of brand visibility interventions implemented	35.	8	12	3	3	3	3	<p>The indicator tracks the total count of brand visibility interventions implemented via three categories:</p> <p>1. Campaigns</p> <p>- this refers to campaigns carried out by the department and in supporting other departments, e.g. It includes SoCA, Budget, Chris Hani, OR Tambo, Infrastructure cluster, Social cluster, Corporate and Governance cluster support campaigns, Investment Promotion Destination Marketing etc.</p> <p>2. Corporate Identity</p> <p>Refers to permanent branding of buildings and vehicles. Targets are set as Welcome signs (Q1) and facilities and vehicle branding (Q2, Q3 and Q4.) of which the target is 3 facilities per quarter.</p> <p>3. Destination profiling - Looks at profiling of the City as a destination to be in. This is through events which will profile the City, which could be SA Open, as other avenues such as campaign in media (digital print, media broadcast) the three categories are used as the three targets per quarter and within each there are a number of items that relate to that category per quarter.</p> <p>A clear single brand identity refers to the application of the city of Ekurhuleni, and ensuring consistency in its application, as</p>	Close out report on the City's letter head and signed. Support campaign/ corporate identity/destination profiling campaign signed by the HOD.

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										well as frequently of activation. One brand identity will ensure recognition of the City brand.	
Corporate Legal Services	Infringements of By-laws and other provincial and national legislation specifically delegated to Municipalities addressed	Number of functional Municipal Courts within the EMM	36.	6	6	0	1	2	3	<p>The indicator is the measure of Municipal Courts established that are functioning. Functioning refers to active case enrollment and prosecution or active enforcement of municipal By-laws and any other national & provincial legislation.</p> <p>A municipal court is an additional magistrate's court established for the sole purpose of enforcing municipal By-Laws and any other national & provincial legislation. Cases will therefore be enrolled in the sub district courts and branch courts.</p>	<p>Primary evidence:</p> <ul style="list-style-type: none"> A dated & stamped Court roll signed by the Clerk of the Court (once Municipal Courts are fully functional). <p>Secondary Evidence:</p> <ul style="list-style-type: none"> Certified updated register on the EMM <u>letterhead</u> on reported contraventions tracking progress in stages of development towards finalization, with clear details of date received/ responsible Legal Advisor/subject matter/ruling made/date finalised. Report tracking progress with operationalizing additional Municipal Courts.
Corporate Legal Services	Increased regulatory compliance (Increased effectiveness of EMM system of By-Law enforcement.)	Number of Municipality By-laws reviewed	37.	8	27	7	7	7	6	<p>The indicator is a measure of the total count of municipal By-laws passed in the days of the historical 9 Ekurhuleni Town Councils that have been reviewed to harmonise them into a body of By-laws for the City of Ekurhuleni. Inclusive in this, is the passing of new by-laws to fill the identified gaps.</p> <p>The reviewing process entails rationalizing existing by-laws and passing new by-laws, activities held in mutual supportive nature and are not two distinct variables thus confusing the indicator for being bi-variate.</p>	<p>Primary evidence:</p> <p>Dated and signed By-law review reports with sufficient summaries of areas covered by the review on each targeted By-law.</p> <p>Secondary evidence: (OPTIONAL)</p> <p>Letter of appointment (instructed Attorney) including a brief on the scope of work to be done.</p>

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										<p>The <u>unit of analysis</u> is "number of rationalised EMM By-laws", and</p> <p>The <u>unit of measure</u> is the "number of By-laws finalized from those that have been rationalised or passed".</p> <p>In the context of this indicator, reviewing and rationalizing are activities held in mutual supportive nature and must not be confused as two distinct variables thus confusing the indicator for being bi-variate</p> <p>The <u>unit of analysis</u> is "by-laws reviewed / rationalised", and</p> <p>The <u>unit of measure</u> is the "number of by-laws finalized from those reviewed / rationalised".</p>	
Customer Relations Management	Uniform Customer Service throughout the City	Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	38.	86.50%	90%	86%	87%	88%	90%	The indicator measures the percentage count of service requests/complaints referred and resolved by the relevant service delivery departments through the coordination and management of ORIT (Operation Rapid Intervention Team) and in line with Ekurhuleni Services Standards.	EMIS system generated reports (dated) and ORIT minutes (signed).
EPMO	Percentage CAPEX spend on capital projects by EMM departments	Percentage CAPEX spend on capital projects by EMM departments.	39.	37%	95%	15%	40%	65%	95%	The indicator measures overall performance on capital budget expenditure allocated to EMM departments for the delivery of projects.	Venus Report.

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EPMO	Improved project management capabilities of EMM	Project management maturity level	40.	Level 3	Level 3	0	0	0	Level 3	The indicator measures the maturity of project management best practices within the metro. Improvement is traced through the rating scale of 1-5 where 5 signifies the most efficient project management environment (methodologies and practices) and 1 denotes the least efficient project management environment.	Project management assessment Report compiled by an independent party (the ratings will be drawn from the readings of the tool).
Energy	Reduced KW hour of losses of electricity	Percentage reduction of unaccounted for electricity	41.	12.33%	12%	12.2%	12.15%	12.10%	12%	This indicator seeks to report on unaccounted for electricity. The aim is to protect the Energy Revenue component of the City. Energy losses are made up of two components: technical losses and non-technical losses. Technical losses are estimated at approximately 4, 46%. This loss cannot be reduced. Non-technical losses ("controllable" losses) are targeted and can be reduced. This comprises illegal connections, tampering and other forms of theft of electricity.	Eskom accounts, City Power accounts, Venus financial system, Suprima and IMMS software.
Ekurhuleni Housing Company (Formerly Ekurhuleni Development Company)	Improved Financial Viability	Revenue collected as a % of amount billed for the year excluding arrears	42.	90%	90%	90%	90%	90%	90%	The indicator tracks the cash collected (numerator) over amounts invoiced (denominator) which excludes amounts that have been written-off; and amounts owed by tenants that no longer occupying the unit.	Dated and signed quarterly financial report/statements signed off by CEO of EDC / Audit Reports.
Finance	Financial Viability	Cash/ Cost Coverage Ratio	43.	New Indicator	45-90 Days	45-90 Days	45-90 Days	45-90 Days	45-90 Days	The ratio indicates the Municipality's or Municipal Entity's ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month. The ratio is adjusted for Unspent Conditional Grants as the cash is not available for normal Municipal day-to-day	Consolidated Excel Financial Report / Quarterly Section 52 Report.

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										operational expenditure but rather reserved for Grant related expenditure.	
Finance	Optimized of Collections of billed revenue	% billed amounts collected	44.	93%	94%	89%	93%	94%	94%	This indicator illustrate the EMM's payment/collection levels received from its consumers within the City Of Ekurhuleni. The indicator focuses and assists with tracking the percentage of revenue collected for billed services rendered to the community of EMM. The unit of measure is a percentage. NB: Quarterly Targets are for the said quarter only and is not a cumulative target.	Metro Collection Rate Summary Report.
Finance	Increased efficiencies in Supply Chain Management processes	% of tenders completed within the valid period (120 days from date of close of advert)	45.	80%	85%	80%	80%	85%	85%	The indicator illustrate that all tenders advertised by EMM, should ideally be finalized within 120 days from the date of close of advertisement. The indicator tracks turnaround time on the processing of closed bids that have been advertised. The unit of measure is a percentage. NB: Quarterly Targets are for the said quarter only and is not a cumulative target.	Dated and signed BAC Minutes AND/OR Dated and signed Quarterly Tender Statistics Report presented on the letter head of EMM Quarterly Tender Statistics.
Finance	Sustain clean audit	Audit Opinion from Auditor General	46.	Unqualified Audit	Clean Audit	0	Clean Audit	0	0	The indicator illustrate the EMM's ability to obtain an Audit opinion from Auditor General South Africa. The indicator tracks adherence to a variety of compliance issues relating to both financial and non-financial performance. The unit of measure is qualitative in the form of a report issued by the Auditor General South Africa upon completion of the annual audit in terms of the Public Audit Act.	AGSA's Audit Report.
Fleet Management	Reduced operating costs (Fuel usage)	Number of vehicles fitted with the	47.	918	2300	500	600	600	600	The indicator measures the number of vehicles to be fitted with Electronic fuel management devices to monitor daily fuel	Dated Fitment Job Cards.

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		electronic fuel management devices								consumption per vehicle and provide a secondary source of kilometer travelled to calculate the cost per kilometer (cpk) for all vehicles fitted with the technology.	
Internal Audit	Improved corporate governance	% completion of the approved Internal Audit Plan	48.	92%	90%	90%	90%	90%	90%	<p>This indicator tracks the total percentage count of Planned Audit Reviews finalized, compared to the Approved Internal Audit Plan per quarter.</p> <p>Numerator: Number of completed Internal Audit reports.</p> <p>Denominator: Number of planned audit reviews according to the approved Internal Audit plan.</p> <p>The Internal Audit Plan has to cover transactions for the whole year, up to the last day of the financial year and therefore there will always be a number of audit reviews that will be finalized in the first quarter of the next financial year, even though they are part of the plan for the current year.</p>	Calculation sheet for percentage completion of the approved audit plan. Reports issued to Departments. Approved Internal Audit Plan.
Internal Audit	Improved corporate governance	% of forensic investigations finalized	49.	60.87%	60%	60%	60%	60%	60%	<p>This indicator tracks the total percentage count of Forensic Investigations whose processing have been completed, compared to the total forensic investigations as a result of allegations received. Numerator: Number of forensic reports for the year to date. Denominator: Number of forensic investigations for the year to date. All allegations received are evaluated and only those resulting in investigations are tracked. The number of forensic investigations for the year to date includes ongoing investigations carried over from the previous year.</p>	Calculation sheet for the percentage of investigations finalised. The sheet indicates the total investigations for the year to date as well. Cover letters of the finalised investigations.
Legislature	Improved performance and accountability	Number of functional	50.	18	19	19	19	19	19	The indicator measures the count of Section 79 Committees of Council that are functional. Functionality in this case	Notices and dated and signed attendance registers or minutes or reports of section 79 committees.

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		Section 79 Committees								means that there is proof that these targeted committees do convene their meetings monthly and certain section 79 standing committees convene meetings bi-monthly. This means that Section 79 committee convene to deliberate on referred item but not limited to FIS, Strategic planning sessions, study tours, inspections, site visits and public hearings. The indicator tracks the functionality as defined above and is not tracking compliance to the council calendar of meetings.	
Legislature	Improved participatory local governance	Number of functional ward committees	51.	98	112	112	112	112	112	The target is absolute over the quarters and outer years and is based on the number of ward committees in EMM that are functioning optimally. Functionality in this instance means that all Ward Committees meet as scheduled, deliberate and report to Council on relevant community issues in their respective areas.	Ward Committee reports prepared for Council on community issues considered, agenda and minutes.
Risk Management	Improved level of corporate governance and compliance	Level of EMM compliance maturity recorded	52.	3	3	0	0	0	3	The indicator measures the level at which Institutional Compliance of EMM has matured to. The compliance maturity referred to is traced to: the advancement of the institutional culture of implementing and observing processes, systems and principles of ethics, integrity and compliance with applicable laws, regulations and policies. The maturity tools usually range from Level 1 to Level 5/6. Level 1 - 2 refers to developmental state of compliance management in the institution whereas Level 3-5/6 refer to established compliance management where compliance processes and systems are well defined, embedded and	Compliance Maturity Assessment Report prepared and signed by an Independent Assessor.

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										systematically contribute to improvement in the performance of the institution.	
Risk Management	Improved effectiveness of risk financing and transfer	Number of insurance audits undertaken	53.	3	4	1	1	1	1	The indicator measures the number of audits undertaken to review the adequacy and effectiveness of the municipal insurance portfolio and cover. The objective of these audits is to minimise financial costs resulting from insurance claims.	Insurance Audit Reports on the EMM letterhead and signed off by CRO.
Water and Sanitation	Non Revenue Water Reduced	% reduction in Non-Revenue Water (NRW)	54.	35.0%	33.5%	34.05	33.9%	33.8%	33.5%	The indicator tracks the status quo of non-revenue water i.e. what is the recorded status of non-revenue water at any given point (at the time of measurement). Non-revenue water is water that has been produced and is lost before it reaches the customer. Losses can be real losses (through leaks sometimes referred to as physical losses) or apparent losses through theft or metering inaccuracies. Method of calculation: difference between bulk water purchases and bulk water sales/ Bulk water purchases)*100%. The performance recorded at the end of Q4 will be represent or will be included in the annual report.	Dated and signed IWA Water Balance Report.
Water and Sanitation	Increased water management	Number of unmetered stands provided with meters	55.	2,001	10,000	1,000	2,000	5,000	10,000	The indicator measures the number of individual households with access to water provided with water meters for the first time. Only newly installed water meters are tracked by the indicator defined. It must be noted that completeness may be a problem over the quarters because of a time lag resulting from the timeous processing of data (field verification and validation, data capturing or uploading on the system). However, the final annual reported figure will be inclusive of all uploaded data.	Date and signed venue report.

STRATEGIC OBJECTIVE 3: TO PROMOTE SAFER, HEALTHY AND SOCIALLY EMPOWERED COMMUNITIES

GDS 2055 Imperative:		Re Mobilize: To achieve social empowerment									
Strategic Objective 3:		To Promote Safer, Healthy and Socially Empowered Communities									
Responsible Department	Outcome	Indicator	KPI No.	Baseline Quarter 3 2016/2017	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Disaster and Emergency Management Services	Increased access to Emergency services	Number of new fire stations constructed	56.	3	1	0	0	0	1	This indicator measures the count (expressed as a number) of newly construction fire stations whose construction has been completed up to the point of practical completion.	Dated and signed Certificate of Practical Completion.
Disaster and Emergency Management Service	Increased access to Emergency Services	Percentage compliance with the required attendance times for structural firefighting incidents	57.	82%	75%	75%	75%	75%	75%	This indicator enables the tracking of the count (expressed as a percentage) of the overall compliance ability of Municipality to meet the average attendance/response time of 14 minutes for structural fire incidents in urban areas from time of call - a time of attendance of at least 75% or more of the time as required for a Category 1 Fire Brigade Service as stipulated in SANS 10090. The annual performance score is calculated by averaging the four (4) quarters scores.	Systems generated management reports of structural fire incidents attended in urban areas.
Ekurhuleni Metropolitan Police Department	Improved community safety	Number of planned by-law enforcement policing operations implemented	58.	53	60	15	15	15	15	The indicator measures the total count of by-law enforcement policing operations held or implemented to influence compliance with municipal by-laws. By by-Law operation reference is made to planned (prior to executing) law enforcement operations, which intend targeting all contraventions of the City's by laws. This could be done either by the city's police dedicated By Law Enforcement Unit, or any other law enforcement unit. Level. Operations can also be conducted in conjunction with other Departments.	Dated and signed reports of the planned by-law enforcement policing operations and D/CoP Declaration.

GDS 2055 Imperative:		Re Mobilize: To achieve social empowerment									
Strategic Objective 3:		To Promote Safer, Healthy and Socially Empowered Communities									
Responsible Department	Outcome	Indicator	KPI No.	Baseline Quarter 3 2016/2017	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
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Ekurhuleni Metropolitan Police Department		Number of interventions implemented to reduce crime and related incidents	59.	155	80	20	20	20	20	The indicator measures the total count of targeted crime reduction interventions implemented. By interventions, reference is made to targeted planned operations of the city's police department; joint planned operations and social crime awareness campaigns run by the city's police department. This excludes the normal day to day activities of the EMPD.	Dated and signed reports of the planned operations, joint planned operations AND/OR dated and signed attendance registers and photographs of the awareness campaigns. SAPS Case Numbers and DCoP Declaration.
Ekurhuleni Metropolitan Police Department	Improved community safety	% Increase in road policing citations	60.	997 547	10%	0%	0%	0%	10%	This indicator measures the extent (expressed as a percentage) to which policing citations have been issued. Issuing of police citations is an indication of the EMPD efforts in promoting safer communities in the Ekurhuleni Region. A traffic contravention measures the number of violations incurred by non-compliant motorists.	(GRAPP Report); and DCoP Declaration.
Ekurhuleni Metropolitan Police Department	Reduced road accident fatalities	% decrease in road fatalities	61.	267	2%	0%	0%	0%	2%	The indicator measures the count (expressed in percentage) by which road fatalities would have been reduced. Reduction in fatalities will serve as an indication of the success of the preventative interventions instituted by the municipality. Reducing fatalities is also EMM's contribution to promoting and ensuring a safer South Africa. A road fatality is the death of any person resulting from injuries sustained in a road traffic accident including those of a pedestrians, pedal cyclists, motorcycle riders, etc. on a public road.	Dated and signed copies of the Officer Accident Reports OR SAPS Case register numbers Data Register AND/OR DCoP Declaration.

GDS 2055 Imperative:		Re Mobilize: To achieve social empowerment									
Strategic Objective 3:		To Promote Safer, Healthy and Socially Empowered Communities									
Responsible Department	Outcome	Indicator	KPI No.	Baseline Quarter 3 2016/2017	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
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Health and Social Development	Increased access to social care services	Number of new social care (ECD Centres) facilities constructed	62.	New indicator	3	0	0	0	3	The indicator measures the total count of social care facilities whose construction has been completed at the time of reporting. It is an output of capital investment on social care infrastructural development programme.	Dated and signed practical completion certificate.
Health and Social Development	Reduced vertical transmission of HIV from Mother to Child	Percentage of babies tested HIV-positive (PCR) at ten (10) weeks	63.	1.30%	<2%	<2%	<2%	<2%	<2%	The indicator measures the babies tested PCR HIV-positive ten (10) weeks after birth as the proportion of babies born to HIV-positive mothers PCR tested for HIV at 10 weeks after birth. PCR (polymer chain reaction) is a highly sensitive test that detects HIV in blood plasma essentially indicating HIV positive or negative infection.	District Health Information System - statistical data reports. Dated and signed statistical Data Reports (District health information System).
Health and Social Development	Reduced rate of rodent infestation to prevent vector related preventable diseases.	Number of informal settlements that received baiting interventions for rodent control	64.	33	119	29	30	30	30	The indicator measures the total count of informal settlements who are recipients of the baiting activities as part of the rodent control intervention. It tracks the footprint of the baiting activities at any given point in time (reporting cycle). Baiting involves use of pest control chemicals such as rodenticides. Baiting involves identification of infested areas and placements of rodenticides in areas such as storm water drains, dumping areas, open stands and in the burrows that harbour rodents.	Dated Informal settlements Rodent baiting reports.

GDS 2055 Imperative:		Re Mobilize: To achieve social empowerment									
Strategic Objective 3:		To Promote Safer, Healthy and Socially Empowered Communities									
Responsible Department	Outcome	Indicator	KPI No.	Baseline Quarter 3 2016/2017	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
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Health and Social Development	Increased registration of new indigents.	Number of new indigent households approved	65.	6 467	6000	1500	1500	1600	1400	<p>The indicator tracks the indigent households approved by the department during the reporting period to receive free municipal basic services based on outcome of health and social development means test. This is the first level of approval before the final approval by the EMM Finance Department.</p> <p>Identification, registration and approval of indigent household to access free municipal basic services as provided by the National Government. The basic services include free basic water, free refuse collection, free basic electricity and free basic sanitation</p>	Dated and signed List of indigent households from the Electronic Indigent Management System approved by the department during the reporting period.
Finance	Reduction/Alleviation of household deprivation through City's interventions	Number of indigent households benefiting from municipal free basic services	66.	New Indicator	3700	1000	2000	3000	3700	The indicator measures the number of households benefiting from municipal free basic services in terms of the indigent support policy. The indigent numbers are cumulative.	Venus Financial Statistics Report.
Sports Recreation arts and culture	Increased access to SRAC facilities in line with approved minimum norms and standards	Number of new sport and recreation facilities constructed	67.	1	1	0	0	1	0	This indicator tracks the total count of newly constructed and completed sports facilities to provide access to recreational facilities in an open space.	Dated and signed Completion OR Occupation Certificate issued and certified.
Sports Recreation arts and culture	Increased participation of learners in SRAC school programmes	Number of SRAC school programs implemented	68.	12	18	4	6	4	4	The indicator tracks the number of school children-focused development programmes implemented in collaboration with the Department of Education. The programmes include sport and recreation, libraries and information services as well as arts and culture. Children are taught basic musical instruments through elementary classic music programmes. Strongest link reading promotion, debates (Chris	Dated and signed Attendance Registers.

GDS 2055 Imperative:		Re Mobilize: To achieve social empowerment									
Strategic Objective 3:		To Promote Safer, Healthy and Socially Empowered Communities									
Responsible Department	Outcome	Indicator	KPI No.	Baseline Quarter 3 2016/2017	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
										Hani and OR Tambo months) 3. Football and netball as well as the 7 other priority sporting.	

STRATEGIC OBJECTIVE 4: TO PROTECT THE NATURAL ENVIRONMENT AND PROMOTE RESOURCE SUSTAINABILITY

GDS 2055 Imperative		Re-Generate: To achieve environmental well being									
Strategic Objective 4:		To protect the natural environment and promote resource sustainability									
Responsible Department	Outcome	Indicator	KPI No.	Baseline Quarter 3 2016/2017	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Customer Relations Management	A clean, green, healthy and safe environment throughout the City	Number of multi-disciplinary campaigns implemented	69.	22	24	6	6	6	6	The indicator measures the total number of multi-departmental campaigns expressed in the form of blitzes implemented through central CRM coordination. Blitzes are targeted service delivery interventions operated through involvement of multiple stakeholders (COE departments, Home Affairs, SAPS, etc.).	Dated and signed Blitz operations Reports OR dated and signed Notices (citations) issued.
Environmental Management Services	Increased access to recreational facilities-parks	Number of parks developed	70.	4	5	1	1	2	1	This indicator measures the total count of Parks upgraded by the improvement or inclusion of both soft landscaping and hard landscaping. Soft landscaping includes the living and horticultural elements of landscaping. These include the trees, shrubs and colourful annuals. Hard landscaping includes all the construction of hard elements within a landscape design. This would include the fencing, pathways, irrigation, benches, equipment and seating.	Dated and signed Pre and Post Evaluation reports with Before and after dated Photographs OR Completion Certificates.
Environmental Management Services	Improved management of cemeteries	Number of cemeteries upgraded	71.	5	5	1	1	2	1	This indicator measures the total count of Cemeteries upgraded by the improvement or inclusion of both soft landscaping and hard landscaping. Soft landscaping includes the living and horticultural elements of landscaping. These include the trees, shrubs and colourful annuals. Hard	Dated and signed Pre and Post Evaluation reports with Before and after dated Photographs OR Completion Certificates.

GDS 2055 Imperative		Re-Generate: To achieve environmental well being									
Strategic Objective 4:		To protect the natural environment and promote resource sustainability									
Responsible Department	Outcome	Indicator	KPI No.	Baseline Quarter 3 2016/2017	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
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										landscaping includes all the construction of hard elements within a landscape design. This include the fencing, pathways, irrigation, benches, equipment and seating.	
Energy	Increased generation of renewable energy, from alternative/renewable sources	Installed capacity of alternative/renewable power	72.	2MW	1MW	0	0	0	1MW	This indicator measures the power to be generated from renewable energy sources. Power generated by the system. Included would be power generated by pv solar light and independent power producers.	Dated and signed monthly reports OR Project documents.
Energy	Increased implementation of energy efficient measures	Number of PV Solar lighting units installed in informal settlements	73.	10000	10000	2500	2500	2500	2500	The indicator tracks the installation of PV Solar lighting units in informal settlements. These portable solar units provide energy for four (4) globes and a cell phone charger	Dated and signed Beneficiary Register. Completion/hand over certificate.
ERWAT	Sustainable Natural Resource use	% Compliance with wastewater treatment works license conditions and/or exemptions standards	74.	89%	87%	86%	88%	88%	86%	The indicator tracks the compliance of waste water works effluent to the requirements of biological and chemical indicators as per the water use license granted by the Regulator. It is calculated by dividing the number of determinants complying to the Water Use Authorization with the total number of determinants.	Water Quality Data of each Wastewater Treatment Works (from the Lab) Spreadsheet used to calculate over all compliance. Applicable Water use authorisation of each Waste Water Treatment Works.
Waste Management Services	Improved level of cleanliness in Central Business District Areas	Cleanliness level of Ekurhuleni Metro central business district (CBD) areas as determined by WMS Gauteng Waste Standards	75.	Level 3	Level 3	Level 3	Level 3	Level 3	Level 3	The indicator tracks the level of cleanliness of Central Business Districts in line with the Gauteng Standards of Cleanliness levels 1 - 5. Level 1 is the ideal and acceptable standard while Level 5 is the worst condition of litter and unacceptable.	Dated and signed Independent Service Provider Report OR GDARD Report OR Internal Monitoring Report.

GDS 2055 Imperative		Re-Generate: To achieve environmental well being									
Strategic Objective 4:		To protect the natural environment and promote resource sustainability									
Responsible Department	Outcome	Indicator	KPI No.	Baseline Quarter 3 2016/2017	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Water and Sanitation	Improved water quality	% compliance with Blue drop standards	76.	>95%	>95%	>95%	>95%	>95%	>95%	<p>The indicator tracks EMM's performance for the blue drop status.</p> <p>Access to safe drinking water and adequate sanitation is a powerful environmental determinant of health. To this end, the <u>Department of Water Affairs (DWA)</u> launched a certification scheme in 2008 to encourage local municipalities to improve both their water quality management and sanitation services.</p> <p>Known as the Blue Drop for water quality, and Green Drop for sanitation services, these regulation programmes certify that water service providers and wastewater systems are managed, conveyed and treated to the highest possible standards in order to minimise risk to public health and the environment.</p> <p>Gaining Blue Drop certification is an indication that the water supply authority has complied with a stringent set of procedural, chemical, biological and other requirements.</p> <p>Blue Drop certification and quarterly chemical, biological water quality results which should be greater >95%</p>	Dated and signed Blue Drop Certificate.

STRATEGIC OBJECTIVE 5: TO CREATE AN ENABLING ENVIRONMENT FOR INCLUSIVE GROWTH AND JOB CREATION.

GDS 2055 Imperative:		Re-Industrialize: To achieve job creating economic growth									
Strategic Objective 5:		To create an enabling environment for inclusive growth and job creation									
Responsible Department	Outcome	Indicator	KPI No.	Baseline Quarter 3 2016/2017	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Economic Development	Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	Number of Aerotropolis Projects facilitated	77.	New KPI	1	0	0	0	1	The indicator tracks projects identified in the Aerotropolis Master Plan that were facilitated. Facilitation refers to the internal and external intermediary role in the investment attraction value chain (assisting new and existing investors with Council and other regulatory processes needed before an investment can be undertaken, site identification, applications for council bulk services, applications for incentives and or finance, etc.	Dated and signed Project Plan OR Feasibility Report OR Development approval documents OR Confirmation/commitment letters that serve as proxy proof of facilitation.
Economic Development	Increased public investment and large scale private investments through the proposals submitted	R-value of investments attracted	78.	R 8,3 bn	R7bn	0	0	0	R7bn	The indicator tracks the monetary value of all investment projects attracted. This refers to the monetary value of new investments that may be in the form of green field, brown field or an expansion facilitated by among other activities: assisting new and existing investors with Council and other regulatory processes needed before an investment can be undertaken, site identification, applications for council bulk services, applications for incentives and or finance, etc.	Dated letters of confirmation or commitment, dated government approvals and other EMM related approvals like bulk.
		Rand-value generated in SFPM	79.	R20 056.79	R23 000 000	R6 m	R6 m	R5.5 m	R5.5 m	The indicator measures the total rand value or amount of revenue generated from the Springs Fresh Produce Market (SFPM).	Dated and signed SFPM Financial Statements.
Economic Development	Improved skills and capacity amongst Ekurhuleni residents	Number of Tertiary Bursary recipients benefiting from Ekurhuleni Community Bursary Scheme	80.	500	500	0	0	0	500	The indicator tracks the number students that are awarded bursaries through the Ekurhuleni Community Bursary Policy.	Bursary Allocation Report signed by CM / letter of awarding.

GDS 2055 Imperative:		Re-Industrialize: To achieve job creating economic growth									
Strategic Objective 5:		To create an enabling environment for inclusive growth and job creation									
Responsible Department	Outcome	Indicator	KPI No.	Baseline Quarter 3 2016/2017	Annual Target (2017/2018)	Quarterly Targets 2017/2018				Definition of the Indicator	Portfolio of Evidence
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Economic Development	Improved skills and capacity amongst Ekurhuleni residents	Number of young people benefiting from Community Skills Programme	81.	1700	1500	350	350	350	450	The indicator tracks the number of people benefitting from the following programmes RPL; Community learnerships; community skills programmes, internship and community computer skills and Vukuphile learnership programme	Contracts/ attendance registers/ training reports
Economic Development	Reduced unemployment	Number of individuals provided with EPWP work opportunities	82.	9793	18 000	0	9000	0	9000	The indicator measures the total count of individuals benefitting from a work opportunity created through government's Expanded Public Works Programme. A work opportunity refers to any paid work created for an individual for a defined period of time	Dated and signed Contracts with payment schedules per project OR time sheets
Economic Development	Grow Business in Ekurhuleni	Rand value of projects allocated to emerging contractors	83.	40m	40m	0	0	0	40m	The indicator measures the Departmental capital budget allocated to Vukuphile/ emerging contractors	Appointment letters

5. CAPITAL PROJECTS PER WARD (MTREF 2017/2018-2019/2020)

This section provides a breakdown of Ekurhuleni's approved capital projects per ward for the 2017/2018-2019/2020 MTREF.

Table 10: Capital Projects per Ward

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD							
Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
Chief Operating Officer	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	90,000	90,000	90,000
Chief Operating Officer	Office furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	70,000	70,000	70,000
Chief Operating Officer	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	40,000	40,000	40,000
Chief Operating Officer	Urban Management - Legacy projects	Upgrading and Renewal	Corporate	All Wards	112,000,000	112,000,000	112,000,000
City Manager	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	80,000	60,000	60,000
City Manager	High volume Copiers	Upgrading and Renewal	Operational Equipment	Operational Equipment	2,200,000	-	-
City Manager	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	50,000	30,000	30,000
City Manager	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	50,000	50,000	50,000
City Planning	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	2,000,000	2,000,000	2,000,000
City Planning	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	300,000	300,000	300,000
City Planning	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	100,000	100,000	100,000
City Planning	Specialized Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	500,000	500,000	500,000
City Planning	Vehicles	Upgrading and Renewal	Operational Equipment	Operational Equipment	-	500,000	500,000
City Planning	Tsakane NMT	Upgrading and Renewal	Tsakane	82,83,85, 99	-	10,500,000	9,500,000
City Planning	Duduza NMT	Upgrading and Renewal	Duduza	86	-	10,500,000	9,500,000
City Planning	Daveyton NMT	Upgrading and Renewal	Daveyton	67, 68, 69, 70, 71, 96	-	6,388,636	7,000,000
City Planning	Vosloorus NMT	Upgrading and Renewal	Vosloorus	99	-	10,500,000	9,500,000
City Planning	Thembisa ext. 2 NMT	Upgrading and Renewal	Tembisa 1	5, 6	-	10,500,000	9,500,000
Communication and Brand Management	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	400,000	500,000	400,000
Communication and Brand Management	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	300,000	400,000	300,000
Communication and	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	50,000	50,000	50,000

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
Brand Management							
Communication and Brand Management	Vehicles: More than 2 Seats	Upgrading and Renewal	Operational Equipment	Operational Equipment	-	-	400,000
Corporate Legal Services	Departmental ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	200,000	220,000	220,000
Corporate Legal Services	Departmental Office Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	50,000	60,000	60,000
Corporate Legal Services	Specialised Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	200,000	220,000	220,000
Council General	Provision for Bulk Infrastructure	Economic Development	Corporate	Multi Wards	283,650,000	172,400,000	163,400,000
Council General	Land Banking & Property Acquisition	Economic Development	Corporate	All wards	65,500,000	60,000,000	68,000,000
Council General	Land Banking & Property Acquisition (For Human Settlements)	Urban Restructuring	Corporate	All wards	200,000,000	232,490,214	277,500,000
Council General	Land Banking & Property Acquisition (For Human Settlements)	Urban Restructuring	Corporate	All wards	-	67,509,786	72,500,000
Customer Relations Management	CCA Brownfields Upgrades	Upgrading and Renewal	Brakpan	74	10,000,000	5,000,000	2,000,000
Customer Relations Management	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,500,000	1,500,000	1,500,000
Customer Relations Management	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,500,000	1,500,000	1,500,000
Customer Relations Management	CRM Call Centre	Upgrading and Renewal	Germiston	35	20,000,000	-	-
Customer Relations Management	CRM Fleet	Upgrading and Renewal	Operational Equipment	Operational Equipment	2,000,000	-	-
Disaster & Emergency Management Services	3 x Mobile be SAFE Units	Upgrading and Renewal	Edenvale	20	3,400,000	3,600,000	4,000,000
Disaster & Emergency Management Services	Const Fire Station Olifantsfontein	Urban Restructuring	Tembisa 2	1	13,000,000	26,000,000	-
Disaster & Emergency Management Services	Const Fire Station/House Albertina Sisulu Corridor	Urban Restructuring	Kempton Park	16	17,000,000	18,000,000	-
Disaster & Emergency Management Services	Const Fire Station/House Germiston Central	Urban Restructuring	Germiston	35	10,000,000	-	-
Disaster & Emergency	Elandsfontein/Isando Fire Station	Upgrading and Renewal	Germiston	17	12,000,000	26,000,000	6,000,000

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
Management Services							
Disaster & Emergency Management Services	Emergency Services Training Academy	Urban Restructuring	Tembisa 2	89	-	-	30,000,000
Disaster & Emergency Management Services	Emergency Vehicle Navigation and Dispatching System	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,000,000	1,000,000	1,000,000
Disaster & Emergency Management Services	Extension of Farrarmere Fire Station	Upgrading and Renewal	Benoni	28	10,000,000	-	-
Disaster & Emergency Management Services	High Volume Emergency Water Relay System	Upgrading and Renewal	Alberton	94	20,000,000	25,000,000	25,000,000
Disaster & Emergency Management Services	ICT Equipment (DMC)	Upgrading and Renewal	Operational Equipment	Operational Equipment	500,000	200,000	-
Disaster & Emergency Management Services	ICT Equipment (EMS)	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,000,000	1,300,000	1,500,000
Disaster & Emergency Management Services	ICT Equipment (Support Services)	Upgrading and Renewal	Operational Equipment	Operational Equipment	500,000	400,000	-
Disaster & Emergency Management Services	Katlehong Fire Station	Urban Restructuring	Katlehong 2	63	12,000,000	26,000,000	7,000,000
Disaster & Emergency Management Services	Office Furniture (EMS)	Upgrading and Renewal	Operational Equipment	Operational Equipment	2,000,000	2,500,000	2,500,000
Disaster & Emergency Management Services	Office Furniture Support Services)	Upgrading and Renewal	Operational Equipment	Operational Equipment	300,000	100,000	100,000
Disaster & Emergency Management Services	Office Furniture: (DMC)	Upgrading and Renewal	Operational Equipment	Operational Equipment	450,000	300,000	300,000
Disaster & Emergency Management Services	Other Equipment (EMS)	Upgrading and Renewal	Operational Equipment	Operational Equipment	2,500,000	2,600,000	2,600,000
Disaster & Emergency Management Services	Other Equipment Support Services)	Upgrading and Renewal	Operational Equipment	Operational Equipment	100,000	200,000	-
Disaster & Emergency Management Services	Refurbishment Community Safety HQ	Upgrading and Renewal	Edenvale	20	6,000,000	-	-
Disaster & Emergency Management Services	Replacement of Breathing Apparatus Sets	Upgrading and Renewal	Operational Equipment	Operational Equipment	700,000	800,000	-

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
Disaster & Emergency Management Services	Restoration of Germiston Fire Station	Upgrading and Renewal	Germiston	35	15,000,000		
Disaster & Emergency Management Services	Specialized Equipment (DMC)	Upgrading and Renewal	Operational Equipment	Operational Equipment	500,000	300,000	500,000
Disaster & Emergency Management Services	Specialized Equipment (ES)	Upgrading and Renewal	Operational Equipment	Operational Equipment	2,500,000	2,600,000	2,600,000
Disaster & Emergency Management Services	Specialized Vehicles (ES)	Upgrading and Renewal	Operational Equipment	Operational Equipment	32,000,000	32,000,000	35,000,000
Disaster & Emergency Management Services	Two way Radio Communication Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,500,000	500,000	1,500,000
Disaster & Emergency Management Services	Upgrade all Repeater Sites Phase 1	Upgrading and Renewal	Benoni	6, 17, 21, 22, 27, 32, 36, 45, 74, 75, 84 and 94	500,000	500,000	1,500,000
Disaster & Emergency Management Services	Construction of Tembisa West Fire Station	Urban Restructuring	Kempton Park	91	-	-	2,000,000
Disaster & Emergency Management Services	Upgrading of Edenvale Fire Station	Upgrading and Renewal	Edenvale	19	2,500,000	2,500,000	2,500,000
Disaster & Emergency Management Services	Construction of Villa Liza Fire Station	Urban Restructuring	Vosloorus	99	-	-	2,000,000
Disaster & Emergency Management Services	Construction of Reiger Park Fire Station	Urban Restructuring	Boksburg	34	-	-	2,000,000
Disaster & Emergency Management Services	Vehicles (DMC)(MORE THAN 2 SEATS)	Upgrading and Renewal	Operational Equipment	Operational Equipment	2,000,000	2,000,000	2,000,000
Disaster & Emergency Management Services	Vehicles (ES)(2 SEATS OR LESS)	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,200,000	1,500,000	1,600,000
Disaster & Emergency Management Services	Vehicles (ES)(MORE THAN 2 SEATS)	Upgrading and Renewal	Operational Equipment	Operational Equipment	2,400,000	2,800,000	3,200,000
Disaster & Emergency Management Services	Specialised Vehicles : Emergency Medical Services	Upgrading and Renewal	Operational Equipment	Operational Equipment	30,000,000	-	-
Disaster & Emergency Management Services	Fire Station Gym Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	3,000,000	2,000,000	2,000,000

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
Disaster & Emergency Management Services	Vehicles (SS)(MORE THAN 2 SEATS)	Upgrading and Renewal	Operational Equipment	Operational Equipment	-	-	1,000,000
Disaster & Emergency Management Services	Tetra Radio Infrastructure	Upgrading and Renewal	Corporate	6, 17, 21, 22, 27, 32, 36, 45, 74, 75, 84 and 94	-	5,000,000	-
Disaster & Emergency Management Services	Ambulance Equipment	Upgrading and Renewal	operational Equipment	Operational Equipment	4,420,000	4,800,000	-
Disaster & Emergency Management Services	Installation of Fixed Security Infrastructure (Gates & Burglar Proofing)	Upgrading and Renewal	Corporate	Multi Wards	1,800,000	2,000,000	2,600,000
Economic Development	Labore & Withoek Industrial park	Economic Development	Brakpan	99	10,000,000	15,000,000	20,000,000
Economic Development	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	350,000	250,000	250,000
Economic Development	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	750,000	750,000	750,000
Economic Development	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,000,000	800,000	800,000
Economic Development	Springs Fresh Produce Market Expansion Project	Upgrading and Renewal	Springs	74	30,000,000	30,000,000	50,000,000
Economic Development	Specialized Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	6,000,000	6,000,000	3,500,000
Economic Development	Aerotropolis International Hospitality School	Economic Development	Kempton Park	17	3,000,000	10,000,000	5,000,000
Economic Development	Ekurhuleni Tourism Route Buses	Economic Development	Operational Equipment	Operational Equipment	-	3,000,000	-
Economic Development	Khumalo Street Tourism Node	Economic Development	Thokoza	52	15,000,000	10,000,000	10,000,000
Economic Development	Reiger Park Enterprise Hub	Economic Development	Boksburg	34	5,000,000	15,000,000	15,000,000
Economic Development	Ekurhuleni SMME Innovation Hub	Economic Development	Tsakane	82	10,000,000	10,000,000	20,000,000
Economic Development	Kwa-thema Business Hubs	Economic Development	Kwa Thema	77	30,000,000	30,000,000	-
Economic Development	Etwatwa Township enterprise Hubs	Economic Development	Etwatwa	66	24,000,000	-	-
Economic Development	Automotive City-Katlehong, Tembisa and Tsakane	Economic Development	Tsakane	50	10,000,000	20,000,000	20,000,000
Economic Development	Ekurhuleni Radio & Music studios	Economic Development	Kempton Park	37	-	20,000,000	20,000,000
Economic Development	Refurbishment of Township Council Owned shops	Economic Development	Edenvale	11	-	10,000,000	10,000,000
EMPD	Const Benoni Precinct	Urban Restructuring	Benoni	27	9,000,000	7,000,000	-
EMPD	Const EMPD Specialised Unit Offices	Upgrading and Renewal	Kempton Park	23	8,500,000	1,500,000	-
EMPD	Const K9 Unit (Dog Unit)	Upgrading and Renewal	Boksburg	32	6,000,000	2,000,000	-
EMPD	Const Kempton Park Precinct	Urban Restructuring	Kempton Park	16	10,000,000	-	-
EMPD	Const Precinct Edleen	Urban Restructuring	Kempton Park	104	8,000,000	8,000,000	-
EMPD	Const Tembisa Precinct	Urban Restructuring	Tembisa 2	7	6,000,000	4,000,000	-

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
EMPD	Establishment of Equestrian Unit	Upgrading and Renewal	Benoni	25	500,000	8,000,000	4,000,000
EMPD	ICT Equipment (EMPD)	Upgrading and Renewal	Operational Equipment	Operational Equipment	2,000,000	3,000,000	3,000,000
EMPD	Office Furniture (EMPD)	Upgrading and Renewal	Operational Equipment	Operational Equipment	2,000,000	3,000,000	3,000,000
EMPD	Other Equipment (EMPD)	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,500,000	1,500,000	2,000,000
EMPD	Refurbishment Boksburg Pound office	Upgrading and Renewal	Boksburg	32	-	-	2,000,000
EMPD	Refurbishment Brakpan Pound office	Upgrading and Renewal	Brakpan	105	2,000,000	-	-
EMPD	Refurbishment Logistics section	Upgrading and Renewal	Kempton Park	16	500,000	2,500,000	-
EMPD	Refurbishment All EMPD facilities	Upgrading and Renewal	Kempton Park	17	5,000,000	5,000,000	5,000,000
EMPD	Specialized Equipment (EMPD)	Upgrading and Renewal	Operational Equipment	Operational Equipment	7,000,000	7,000,000	8,000,000
EMPD	Specialized Vehicles (2 SEATS OR LESS)	Upgrading and Renewal	Operational Equipment	Operational Equipment	40,000,000	10,000,000	10,000,000
EMPD	Vehicles (EMPD)(MORE THAN 2 SEATS)	Upgrading and Renewal	Operational Equipment	Operational Equipment	30,000,000	35,000,000	30,000,000
EMPD	Refurbishment of Kempton Park Pound	Upgrading and Renewal	Kempton Park	16	1,000,000	-	-
EMPD	Construction of Kwathema Precinct	Urban Restructuring	Kwa Thema	78	-	6,000,000	10,000,000
EMPD	Construction of Tsakane Precinct	Urban Restructuring	Tsakane	83	-	6,000,000	10,000,000
EMPD	Refurbishment of Germiston North Precinct	Upgrading and Renewal	Germiston	36	5,000,000	-	-
EMPD	Construction of new EMPD Training Academy	Urban Restructuring	Boksburg	31	-	-	2,000,000
EMPD	Purchase and refurbishment of a new Fine Administration building in Brakpan	Urban Restructuring	Brakpan	97	5,000,000	5,000,000	-
EMPD	Construction of Etwatwa Precinct	Urban Restructuring	Etwatwa	65	-	-	2,000,000
EMPD	Construction of Duduza Precinct	Urban Restructuring	Duduza	98	-	-	2,000,000
EMPD	Construction of Kingsway / Lindelani Precinct	Urban Restructuring	Daveyton	71	-	-	2,000,000
Energy	Alberton Lighting	Upgrading and Renewal	Alberton	37,38,53,58,94,106	2,000,000	2,000,000	3,000,000
Energy	Alberton Network enhancement	Upgrading and Renewal	Alberton	37,38,53,58,94,106	4,500,000	5,000,000	6,000,000
Energy	Alberton Revenue enhancement	Economic Development	Alberton	37,38,53,58,94,106	5,000,000	6,000,000	8,000,000
Energy	Atom Road Substation	Economic Development	Germiston	39	10,000,000	10,000,000	15,000,000
Energy	Benoni Lighting	Upgrading and Renewal	Benoni	23, 24, 25, 27, 28, 29, 30, 73, 110	2,500,000	2,500,000	3,000,000
Energy	Benoni Network enhancement	Upgrading and Renewal	Benoni	23, 24, 25, 27, 28, 29, 30, 73, 110	4,500,000	5,000,000	6,000,000

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
Energy	Benoni Revenue enhancement	Economic Development	Benoni	23, 24, 25, 27, 28, 29, 30, 73, 110	5,000,000	6,000,000	8,000,000
Energy	Boksburg Lighting	Upgrading and Renewal	Boksburg	22, 23, 31, 32, 33, 34, 42, 43	2,500,000	2,500,000	3,000,000
Energy	Boksburg Network enhancement	Upgrading and Renewal	Boksburg	22, 23, 31, 32, 33, 34, 42, 43	8,000,000	7,000,000	7,000,000
Energy	Boksburg Revenue enhancement	Economic Development	Boksburg	22, 23, 31, 32, 33, 34, 42, 43	5,000,000	6,000,000	8,000,000
Energy	Brakpan Lighting	Upgrading and Renewal	Brakpan	31, 74, 97, 105	2,500,000	2,500,000	3,000,000
Energy	Brakpan Network enhancement	Upgrading and Renewal	Brakpan	31, 74, 97, 105	4,500,000	5,000,000	6,000,000
Energy	Brakpan Revenue enhancement	Economic Development	Brakpan	31, 74, 97, 105	5,000,000	6,000,000	8,000,000
Energy	Bulk Services to New Developments	Economic Development	Corporate	Multi Wards	5,000,000	5,000,000	5,000,000
Energy	Clayville Electrification	Urban Restructuring	Tembisa 2	1	10,000,000	15,000,000	20,000,000
Energy	Corporate ICT equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	2,000,000	2,000,000	2,000,000
Energy	Corporate Office furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,500,000	1,500,000	1,500,000
Energy	Corporate other equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	200,000	200,000	200,000
Energy	Corporate Specialized equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	4,000,000	5,000,000	5,000,000
Energy	Corporate vehicles	Upgrading and Renewal	Operational Equipment	Operational Equipment	30,000,000	15,000,000	20,000,000
Energy	Crystal Park substation	Economic Development	Benoni	24	15,000,000	-	-
Energy	Daveyton Lighting	Urban Restructuring	Daveyton	68, 69, 70, 96, 110	3,000,000	3,000,000	4,000,000
Energy	Daveyton Network enhancement	Upgrading and Renewal	Daveyton	68, 69, 70, 96, 110	4,500,000	5,000,000	6,000,000
Energy	Diens Street substation	Economic Development	Alberton	106	20,000,000	10,000,000	-
Energy	Duduza Lighting	Urban Restructuring	Duduza	86, 87, 98, 111	3,000,000	3,000,000	4,000,000
Energy	Edenpark substation	Economic Development	Thokoza	57	20,000,000	15,000,000	-
Energy	Edenvale Lighting	Upgrading and Renewal	Edenvale	11, 12, 13, 18, 19, 20, 92	2,500,000	2,500,000	3,000,000
Energy	Edenvale Munic substation	Economic Development	Edenvale	18	10,000,000	5,000,000	-
Energy	Edenvale Network enhancement	Upgrading and Renewal	Edenvale	11, 12, 13, 18, 19, 20, 92	4,500,000	5,000,000	6,000,000
Energy	Edenvale Revenue enhancement	Economic Development	Edenvale	11, 12, 13, 18, 19, 20, 92	5,000,000	6,000,000	8,000,000
Energy	Energy Efficiency Projects (MOU with DOE)	Economic Development	Corporate	All wards	12,000,000	16,000,000	20,000,000
Energy	Esterpark substation	Economic Development	Kempton Park	104	5,000,000	-	-
Energy	Etwatwa Lighting	Urban Restructuring	Etwatwa	26, 65, 66, 67, 109	3,000,000	3,000,000	4,000,000
Energy	Germiston Lighting	Upgrading and Renewal	Germiston	21, 35, 36, 39, 41, 42, 92, 93	2,500,000	2,500,000	3,000,000

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Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
Energy	Germiston Network enhancement	Upgrading and Renewal	Germiston	21, 35, 36, 39, 41, 42, 92, 93	12,000,000	10,000,000	10,000,000
Energy	Germiston North Substation	Economic Development	Germiston	93	50,000,000	50,000,000	-
Energy	Germiston Revenue enhancement	Economic Development	Germiston	21, 35, 36, 39, 41, 42, 92, 93	8,000,000	8,000,000	10,000,000
Energy	INEP Electrification of Subsidized Housing (MOU with DOE)	Urban Restructuring	Corporate	All wards	40,000,000	45,000,000	45,451,000
Energy	Katlehong Lighting	Urban Restructuring	Katlehong 1	40, 41, 48, 49, 50, 51, 52, 54, 55, 59, 6, 61, 62, 63, 101, 108	3,000,000	3,000,000	4,000,000
Energy	Kempton Park Lighting	Upgrading and Renewal	Kempton Park	13, 15, 16, 17, 23, 25, 89, 91, 104	2,500,000	2,500,000	3,000,000
Energy	Kempton Park Network enhancement	Upgrading and Renewal	Kempton Park	13, 15, 16, 17, 23, 25, 89, 91, 104	9,000,000	8,000,000	8,000,000
Energy	Kempton Park Revenue enhancement	Economic Development	Kempton Park	13, 15, 16, 17, 23, 25, 89, 91, 104	5,000,000	6,000,000	8,000,000
Energy	Kwa-Thema Lighting	Urban Restructuring	Kwa Thema	74, 77, 78, 79, 80, 111	3,000,000	3,000,000	4,000,000
Energy	Kwa-Thema Network enhancement	Upgrading and Renewal	Kwa Thema	74, 77, 78, 79, 80, 111	4,500,000	5,000,000	6,000,000
Energy	Kwa-Thema Revenue enhancement	Economic Development	Kwa Thema	74, 77, 78, 79, 80, 111	8,000,000	8,000,000	8,000,000
Energy	Nigel Lighting	Upgrading and Renewal	Nigel	87, 88, 111	2,500,000	2,500,000	3,000,000
Energy	Nigel Network enhancement	Upgrading and Renewal	Nigel	87, 88, 111	4,500,000	5,000,000	6,000,000
Energy	Nigel Revenue enhancement	Economic Development	Nigel	87, 88, 111	5,000,000	6,000,000	8,000,000
Energy	Phomolong substation	Economic Development	Edenvale	12	17,000,000	17,000,000	19,000,000
Energy	Russel Road substation	Economic Development	Germiston	36	5,000,000	10,000,000	20,000,000
Energy	Springs Lighting	Upgrading and Renewal	Springs	72, 73, 74, 75, 76	2,500,000	2,500,000	3,000,000
Energy	Springs Network enhancement	Upgrading and Renewal	Springs	72, 73, 74, 75, 76	4,500,000	5,000,000	6,000,000
Energy	Springs Revenue enhancement	Economic Development	Springs	72, 73, 74, 75, 76	5,000,000	6,000,000	8,000,000
Energy	Sunnyridge substation	Economic Development	Germiston	36	10,000,000	10,000,000	20,000,000
Energy	SWH and Heat pumps	Upgrading and Renewal	Edenvale	11	10,000,000	15,000,000	10,000,000
Energy	Tembisa 2 Lighting	Urban Restructuring	Tembisa 2	1, 2, 3, 7, 8, 89, 100, 102	3,000,000	3,000,000	4,000,000
Energy	Tembisa 2 Network enhancement	Upgrading and Renewal	Tembisa 2	1, 2, 3, 7, 8, 89, 100, 102	4,500,000	5,000,000	6,000,000
Energy	Tembisa 2 Revenue enhancement	Economic Development	Tembisa 2	1, 2, 3, 7, 8, 89, 100, 102	5,000,000	6,000,000	8,000,000
Energy	Tembisa Lighting	Urban Restructuring	Tembisa 1	4, 5, 6, 9, 10, 14, 90, 102	3,000,000	3,000,000	4,000,000
Energy	Tembisa Network enhancement	Upgrading and Renewal	Tembisa 1	4, 5, 6, 9, 10, 14, 90, 102	4,500,000	5,000,000	6,000,000
Energy	Tembisa Revenue enhancement	Economic Development	Tembisa 1	4, 5, 6, 9, 10, 14, 90, 102	5,000,000	6,000,000	8,000,000

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Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
Energy	Thokoza Lighting	Urban Restructuring	Thokoza	52, 53, 54, 56, 57, 58	2,500,000	2,500,000	3,000,000
Energy	Thokoza Network enhancement	Upgrading and Renewal	Thokoza	52, 53, 54, 56, 57, 58	8,000,000	5,000,000	6,000,000
Energy	Thokoza Revenue enhancement	Economic Development	Thokoza	52, 53, 54, 56, 57, 58	5,000,000	6,000,000	8,000,000
Energy	Tsakane Lighting	Urban Restructuring	Tsakane	81, 82, 83, 84, 85, 99, 112	3,000,000	3,000,000	4,000,000
Energy	Tsakane Network enhancement	Upgrading and Renewal	Tsakane	81, 82, 83, 84, 85, 99, 112	4,500,000	5,000,000	6,000,000
Energy	Vosloorus Lighting	Urban Restructuring	Vosloorus	44, 45, 46, 47, 64, 95, 107	3,000,000	3,000,000	4,000,000
Energy	Vosloorus Network enhancement	Upgrading and Renewal	Vosloorus	44, 45, 46, 47, 64, 95, 107	1,000,000	1,000,000	1,000,000
Energy	Vosloorus Revenue enhancement	Economic Development	Vosloorus	44, 45, 46, 47, 64, 95, 107	3,000,000	3,000,000	3,000,000
Energy	Vulcania substation	Economic Development	Brakpan	105	-	-	2,000,000
Energy	Solar Roof Top Projects	Upgrading and Renewal	Corporate	All wards	10,000,000	20,000,000	10,000,000
Energy	Electrification of Informal Settlements (Reblocking Areas)	Urban Restructuring	Corporate	All wards	212,000,000	212,000,000	231,000,000
Energy	Installation of Solar High mast Lights	Upgrading and Renewal	Corporate	All wards	5,000,000	5,000,000	5,000,000
Energy	Tembisa substation	Economic Development	Tembisa 2	100	-	10,000,000	20,000,000
Energy	Electricity Services Connections	Upgrading and Renewal	Corporate	All wards	1,000,000	1,000,000	1,000,000
Environmental Resources Management	Alarms: Metro Parks Facilities	Upgrading and Renewal	Operational Equipment	Operational Equipment	500,000	500,000	500,000
Environmental Resources Management	Beautification of Cinderella dam	Upgrading and Renewal	Boksburg	32	-	1,000,000	4,000,000
Environmental Resources Management	Construct Metro Parks Depots Katlehong	Urban Restructuring	Katlehong 2	103	-	3,000,000	-
Environmental Resources Management	Construct Metro Parks Depots Tembisa	Urban Restructuring	Tembisa 2	89	-	3,000,000	-
Environmental Resources Management	Construct Metro Parks Depots Duduza	Urban Restructuring	Duduza	98	-	-	10,000,000
Environmental Resources Management	Construct Metro Parks Depots Thokoza	Upgrading and Renewal	Thokoza	56	-	-	10,000,000
Environmental Resources Management	Develop and upgrade cemeteries in the east Brakpan	upgrading and Renewal	Brakpan	97	-	8,000,000	-
Environmental Resources Management	Develop and upgrade cemeteries in the east Nigel	upgrading and Renewal	Nigel	88	3,000,000	-	-
Environmental Resources Management	Develop and upgrade cemeteries in the east Boksburg	upgrading and Renewal	Boksburg	32	3,500,000	-	-

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Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
Environmental Resources Management	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	300,000	300,000	300,000
Environmental Resources Management	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	300,000	300,000	300,000
Environmental Resources Management	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	400,000	400,000	400,000
Environmental Resources Management	Office furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	300,000	300,000	300,000
Environmental Resources Management	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	500,000	500,000	600,000
Environmental Resources Management	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	200,000	100,000	200,000
Environmental Resources Management	Purchase Specialized Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	9,000,000	9,000,000	10,000,000
Environmental Resources Management	Rehabilitation of the Natsalspruit Catchment: Withok Estate	Urban Restructuring	Tsakane	99	1,600,000	3,000,000	5,000,000
Environmental Resources Management	Rehabilitation of Blesbokspruit Catchment	Upgrading and Renewal	Corporate	Multi Wards	-	7,000,000	8,000,000
Environmental Resources Management	Township entrances Vosloorus	Upgrading and Renewal	Vosloorus	45	-	-	4,000,000
Environmental Resources Management	Township entrances Kettlehong	Upgrading and Renewal	Kettlehong 2	103	-	4,000,000	4,000,000
Environmental Resources Management	Township entrances Tsakane	Upgrading and Renewal	Tsakane	99	-	2,000,000	2,000,000
Environmental Resources Management	Township entrances Springs	Upgrading and Renewal	Springs	72	-	-	2,000,000
Environmental Resources Management	Township entrances Etwatwa	Upgrading and Renewal	Etwatwa	65	-	2,000,000	2,000,000
Environmental Resources Management	Township entrances Nigel	Upgrading and Renewal	Duduza	111	-	2,000,000	2,000,000
Environmental Resources Management	Township entrances Kempton Park	Upgrading and Renewal	Kempton Park	25	-	2,000,000	2,000,000
Environmental Resources Management	Township entrances Tembisa	Upgrading and Renewal	Tembisa 2	100	-	2,000,000	2,000,000
Environmental Resources Management	Township entrances Wattville	Upgrading and Renewal	Benoni	29	-	-	2,000,000
Environmental Resources Management	Township entrances Daveyton	Upgrading and Renewal	Daveyton	68	-	-	2,000,000
Environmental Resources Management	Township entrances Germiston	Upgrading and Renewal	Germiston	21	-	-	2,000,000

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Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
Environmental Resources Management	Township entrances Bedfordview	Upgrading and Renewal	Edenvale	18	-	-	2,000,000
Environmental Resources Management	Rehabilitation: Degraded Wetlands/ Catchment: Illiondale	Urban Restructuring	Edenvale	18	1,600,000	2,000,000	3,000,000
Environmental Resources Management	Rehabilitation of Rietspruit Catchment	Upgrading and Renewal	Katlehong 2	62	-	3,000,000	7,000,000
Environmental Resources Management	Rehabilitation of Kaalspruit Catchment	Upgrading and Renewal	Tembisa 2	102	-	6,000,000	9,000,000
Environmental Resources Management	Rehabilitation of Rietvlei Catchment	Upgrading and Renewal	Kempton Park	25	-	4,000,000	5,000,000
Environmental Resources Management	Rehabilitation of Elsburgspruit Catchment	Upgrading and Renewal	Boksburg	32	-	3,000,000	7,000,000
Environmental Resources Management	Rehabilitation of Homestead Lake	Upgrading and Renewal	Benoni	28	-	1,000,000	1,000,000
Environmental Resources Management	Specialised Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	6,000,000	-	-
Environmental Resources Management	Specialised Vehicles - Two seats and less: Specialized Equipment: Floating Boom, • Powered Specialized boat fitted with a front pusher on trailer for the aquatics team, floating booms and Hydro-seeding machines	Upgrading and Renewal	Operational Equipment	Operational Equipment	-	-	10,000,000
Environmental Resources Management	Upgrading of Ambient Air Quality Monitoring Stations	Upgrading and Renewal	Operational Equipment	Operational Equipment	-	-	5,000,000
Environmental Resources Management	Vehicles - More Than 2 seats	Upgrading and Renewal	Operational Equipment	Operational Equipment	5,000,000	5,000,000	5,000,000
Environmental Resources Management	Vehicles - Two seats and less	Upgrading and Renewal	Operational Equipment	Operational Equipment	37,000,000	20,000,000	20,000,000
Environmental Resources Management	Develop/Upgrade cemeteries in the north Kempton Park	Upgrading and Renewal	Kempton Park	25	5,000,000	8,000,000	10,000,000
Environmental Resources Management	Develop/Upgrade cemeteries in the north Tembisa	Upgrading and Renewal	Tembisa 1	8	2,000,000	2,000,000	10,000,000
Environmental Resources Management	Develop/Upgrade cemeteries in the south Alberton	upgrading and Renewal	Alberton	38	3,500,000	-	-
Environmental Resources Management	Develop/Upgrade cemeteries in the south Vosloorus	Urban Restructuring	Vosloorus	45	3,500,000	15,000,000	12,000,000
Environmental Resources Management	Develop/Upgrade cemeteries in the south Germiston	Urban Restructuring	Germiston	43	2,500,000	10,000,000	15,000,000

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Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
Environmental Resources Management	Develop/Upgrade Parks SPRINGS: Welgedacht Park	Upgrading and Renewal	Springs	75	8,000,000	11,000,000	
Environmental Resources Management	Develop/Upgrade Parks SPRINGS	Upgrading and Renewal	Springs	72	10,000,000	9,000,000	9,000,000
Environmental Resources Management	Develop/Upgrade Parks ETWATWA	Upgrading and Renewal	Etwatwa	26	12,000,000	-	-
Environmental Resources Management	Develop/Upgrade Parks KWATHEMA	Upgrading and Renewal	Kwa Thema	77	-	9,500,000	9,500,000
Environmental Resources Management	Develop/Upgrade Parks BOKSBURG	Upgrading and Renewal	Boksburg	32	13,000,000	-	-
Environmental Resources Management	Develop/Upgrade Parks DAVEYTON	Upgrading and Renewal	Daveyton	69	-	9,500,000	9,500,000
Environmental Resources Management	Develop/Upgrade Parks BRAKPAN	Upgrading and Renewal	Brakpan	97	-	9,000,000	9,000,000
Environmental Resources Management	Develop/Upgrade Parks EDENVALE	Upgrading and Renewal	Edenvale	20	-	10,000,000	20,000,000
Environmental Resources Management	Develop/Upgrade Parks TEMBISA	Upgrading and Renewal	Tembisa 2	100	-	18,000,000	15,000,000
Environmental Resources Management	Develop/Upgrade Parks KATLEHONG Palm Ridge	Upgrading and Renewal	Katlehong 2	63	9,000,000	9,000,000	-
Environmental Resources Management	Develop/Upgrade Parks BENONI	Upgrading and Renewal	Benoni	27	8,000,000	18,000,000	18,000,000
Environmental Resources Management	Develop/Upgrade Parks GERMISTON	Upgrading and Renewal	Germiston	36	1,500,000	5,000,000	-
Environmental Resources Management	Develop/Upgrade Parks THOKOZA	Upgrading and Renewal	Thokoza	54	-	9,000,000	9,000,000
Environmental Resources Management	Develop/Upgrade Parks NIGEL	Upgrading and Renewal	Nigel	88	-	-	9,000,000
Environmental Resources Management	Develop/Upgrade Parks VOSLOORUS	Upgrading and Renewal	Vosloorus	44	9,000,000	9,000,000	9,000,000
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - parks at Phomolong and Birch Acres ext. 32	Upgrading and Renewal	Kempton Park	13	600,000	1,250,000	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Erection of Eco gyms equipment at Birch Acres Ext 32	Upgrading and Renewal	Kempton Park	15	600,000	350,000	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - develop play area and outdoor gym in Outhout road, Glen Marais, stand 200: Nimrod Park	Upgrading and Renewal	Kempton Park	16	600,000	2,850,000	-

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Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Park at Asgaai, Maroela and Mopani	Upgrading and Renewal	Kempton Park	16	600,000	1,700,000	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - upgrade of park, playground equipment, fencing, lighting in Cresslawn	Upgrading and Renewal	Kempton Park	17	600,000	1,700,000	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - (Fencing & Gym equipment's)in Ward 22 at Blesbok Road park and Ester Park	Upgrading and Renewal	Boksburg	22	600,000	1,500,000	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Upgrading of a park along McBride street near Brackenhurst tennis club	Upgrading and Renewal	Alberton	38	600,000	800,000	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Rehabilitation and fencing of Weideman park and dam in Elsburg. Gym equipment	Upgrading and Renewal	Germiston	39	600,000	1,100,000	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks	Upgrading and Renewal	Vosloorus	44	600,000	800,000	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Ndlelehle park, Moagi park, Dithopi & Ramaranda, khokonoka park, Khaya park & Masionoke park	Upgrading and Renewal	Vosloorus	46	600,000	7,600,000	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Mashile, Desert park ext28, Thembimfundo, Ngadi & Nyashengo	Upgrading and Renewal	Vosloorus	47	600,000	6,600,000	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Develop recreation park at 3636 Likole ext2	Upgrading and Renewal	Katlehong 2	59	600,000	800,000	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Upgrading of Khumalo Park with Eco-Gym furniture	Upgrading and Renewal	Katlehong 2	63	600,000	500,000	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Development of a Community park	Upgrading and Renewal	Etwatwa	67	600,000	800,000	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - New community park (between ext. 1 & 2 and between ext. 12 & 18)	Upgrading and Renewal	Tsakane	81	600,000	2,200,000	-

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Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Parks upgrade Calcot, Oleph, Freedom park and new community park at Tokyo ext. 3 Geluksdal	Upgrading and Renewal	Tsakane	82	600,000	5,100,000	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Upgrade of Parks: Sindane – Playground, Tsakane Primary centre	Upgrading and Renewal	Tsakane	83	600,000	500,000	-
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Modernised recreation park (Nchabeleng vd)	Upgrading and Renewal	Tsakane	85	600,000	800,000	-
Environmental Resources Management	Multipurpose park at Liliba and community hall at Essellen park	Upgrading and Renewal	Tembisa 1	8	-	-	2,300,000
Environmental Resources Management	Upgrade of parks Saley street, Daley street	Upgrading and Renewal	Benoni	29	-	1,400,000	1,400,000
Environmental Resources Management	Multipurpose park with gym and play equipment at Delpark ext.	Upgrading and Renewal	Brakpan	31	-	-	2,300,000
Environmental Resources Management	Community park at Pollack park and Wright park	Upgrading and Renewal	Kwa Thema	74	-	1,400,000	1,400,000
Environmental Resources Management	Refurbishment of Rocky Park	Upgrading and Renewal	Duduza	86	-	-	1,400,000
Environmental Resources Management	Upgrade of a Park next Tembisa section Police station	Upgrading and Renewal	Tembisa 1	90	-	-	1,400,000
Environmental Resources Management	Fencing off- Blomspruit open and Paru area	Upgrading and Renewal	Kempton Park	91	-	1,600,000	-
Environmental Resources Management	Community Park with gym and kids recreational facilities, public toilets and drinking water tap. ERF 20393 Lefokotsane street, Vosloorus ext10	Upgrading and Renewal	Vosloorus	95	-	1,400,000	-
Environmental Resources Management	Development of a Park at ext. 1,2,3 & 7	Upgrading and Renewal	Etwatwa	109	-	1,400,000	1,400,000
Environmental Resources Management	Rehabilitation of park in Conner Mowbray and Kimboloton Street, Western Extension	Upgrading and Renewal	Benoni	73	-	1,400,000	-
Environmental Resources Management	Rehabilitation of the Boksburg lake	Upgrading and Renewal	Boksburg	32	-	20,000,000	20,000,000
EPMO	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	150,000	150,000	150,000
EPMO	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	50,000	50,000	50,000
EPMO	Project Management System	Upgrading and Renewal	Operational Equipment	Operational Equipment	800,000	800,000	800,000

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EPMO	Office furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	150,000	150,000	100,000
Executive Office	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,500,000	800,000	1,000,000
Executive Office	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	750,000	400,000	500,000
Executive Office	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	2,000,000	500,000	600,000
Executive Office	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,000,000	500,000	600,000
Executive Office	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	800,000	400,000	500,000
Executive Office	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	500,000	400,000	500,000
Executive Office	Vehicles	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,000,000	500,000	600,000
Finance	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,236,000	430,000	440,000
Finance	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	601,400	230,000	240,000
Finance	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	50,000	-	-
Finance	Vehicles	Upgrading and Renewal	Operational Equipment	Operational Equipment	200,000	-	-
Fleet Management	Fuel Management and Fleet Management System	Upgrading and Renewal	Operational Equipment	Operational Equipment	198,000	-	-
Fleet Management	Furniture for new Fleet building	Upgrading and Renewal	Operational Equipment	Operational Equipment	120,000	50,000	75,000
Fleet Management	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	150,000	150,000	150,000
Fleet Management	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	75,000	25,200	
Fleet Management	Specialised Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	125,000	192,000	300,000
Fleet Management	Workshop Refurbishment - Germiston	Upgrading and Renewal	Germiston	35	528,000	468,000	1,772,000
Fleet Management	Workshop Refurbishment - Kempton Park	Upgrading and Renewal	Kempton Park	16	256,000	234,000	836,000
Fleet Management	Workshop Refurbishment - Alberton	Upgrading and Renewal	Alberton	94	176,000	208,000	732,000
Fleet Management	Workshop Refurbishment - Benoni	Upgrading and Renewal	Benoni	73	256,000	234,000	836,000
Fleet Management	Workshop Refurbishment - Springs	Upgrading and Renewal	Springs	75	640,000	572,000	1,802,000
Fleet Management	Workshop Refurbishment - Brakpan	Upgrading and Renewal	Brakpan	97	224,000	234,000	836,000
Fleet Management	Workshop Refurbishment - Edenvale	Upgrading and Renewal	Edenvale	18	182,400	195,000	680,000
Fleet Management	Workshop Refurbishment - Nigel	Upgrading and Renewal	Nigel	88	217,600	221,000	784,000
Fleet Management	Workshop Refurbishment - Boksburg	Upgrading and Renewal	Boksburg	32	240,000	234,000	836,000

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Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
Fleet Management	Workshop Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	199,800	-	175,000
Fleet Management	Electronic Key Management System	Upgrading and Renewal	Kempton Park	16	125,000	-	1,700,000
Health & Social Development	Air Conditioners Health Facilities	Upgrading and Renewal	Thokoza	53	100,000	100,000	100,000
Health & Social Development	Early Childhood Development Centre	Urban Restructuring	Alberton	106	14,000,000	-	-
Health & Social Development	Early Childhood Development Centre	Urban Restructuring	Tsakane	83	14,000,000	-	-
Health & Social Development	Early Childhood Development Centre	Urban Restructuring	Thokoza	53	14,000,000	-	-
Health & Social Development	EXT & UPGRADE KEMPTON PARK CLINIC	Upgrading and Renewal	Kempton Park	104	-	18,000,000	12,000,000
Health & Social Development	Extension & Upgrade BARCELONA CLINIC	Upgrading and Renewal	Etwatwa	109	-	2,000,000	12,000,000
Health & Social Development	Extension & Upgrade Esangweni Clinic	Upgrading and Renewal	Edenvale	10	1,000,000	-	-
Health & Social Development	Geluksdal Clinic	Urban Restructuring	Tsakane	82	2,000,000	12,000,000	12,000,000
Health & Social Development	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	7,300,000	5,000,000	5,000,000
Health & Social Development	Improve Access Disabled Health Facilities	Upgrading and Renewal	Katlehong 2	108	50,000	100,000	100,000
Health & Social Development	Infra-Specialized Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	300,000	500,000	500,000
Health & Social Development	New Bakerton Clinic	Urban Restructuring	Springs	72	-	-	2,000,000
Health & Social Development	NEW CLINIC CHIEF A LUTHULI EXTENSION WARD 24 LEVEL 2	Urban Restructuring	Benoni	110	-	2,000,000	12,000,000
Health & Social Development	New Clinic Esselen Park Tembisa	Urban Restructuring	Tembisa 1	8	2,000,000	12,000,000	12,000,000
Health & Social Development	New Clinic Lindelani X9	Urban Restructuring	Katlehong 2	63	2,000,000	10,000,000	12,000,000
Health & Social Development	New Duduza Clinic	Urban Restructuring	Duduza	98	2,000,000	12,000,000	12,000,000
Health & Social Development	New Tswelopele Winnie Mandela Clinic	Urban Restructuring	Tembisa 2	1	2,000,000	12,000,000	12,000,000
Health & Social Development	Office Furniture (Health Department)	Upgrading and Renewal	Operational Equipment	Operational Equipment	4,900,000	3,000,000	3,000,000
Health & Social Development	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	5,200,000	3,000,000	3,000,000

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Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
Health & Social Development	Security Upgrade Facilities	Upgrading and Renewal	Katlehong 2	59	1,200,000	1,200,000	1,200,000
Health & Social Development	Signage at Health Facilities	Upgrading and Renewal	Brakpan	31	300,000	300,000	300,000
Health & Social Development	Specialised vehicles(MORE THAN 2 SEATS)	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,500,000	1,300,000	1,300,000
Health & Social Development	Specialized Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	5,600,000	1,000,000	1,000,000
Health & Social Development	Vehicles NEW(MORE THAN 2 SEATS)	Upgrading and Renewal	Operational Equipment	Operational Equipment	4,000,000	-	-
Health & Social Development	Vehicles REPLACEMENT(MORE THAN 2 SEATS)	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,500,000	-	-
Health & Social Development	Carports & Garages Health Facilities	Upgrading and Renewal	Benoni	73	200,000	200,000	200,000
Health & Social Development	GENERATORS AT HEALTH FACILITIES	Upgrading and Renewal	Operational Equipment	Operational Equipment	3,000,000	1,000,000	1,000,000
Health & Social Development	New TSIETSI Clinic Phomolong South	Urban Restructuring	Katlehong 2	61	1,500,000		
Health & Social Development	Civic Centre Clinic Germiston	Urban Restructuring	Germiston	35	500,000	5,000,000	10,000,000
Health & Social Development	Food Bank & Daycare Centre for Mental Patients	Urban Restructuring	Tembisa 1	6	500,000	5,000,000	10,000,000
Health & Social Development	Community Based Substance Abuse Treatment Centre Tembisa	Urban Restructuring	Edenvale	12	500,000	5,000,000	10,000,000
Human Resources Management & Development	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	900,000	1,100,000	900,000
Human Resources Management & Development	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	200,000	200,000	200,000
Human Resources Management & Development	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	50,000	50,000	50,000
Human Resources Management & Development	Vehicles	Upgrading and Renewal	Operational Equipment	Operational Equipment	150,000	150,000	150,000
Human Resources Management & Development	Air conditioners	Upgrading and Renewal	Operational Equipment	Operational Equipment	200,000	300,000	100,000

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Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
Human Settlements	Alliance Extension 1	Urban Restructuring	Springs	71	77,259,000	91,800,000	-
Human Settlements	Alliance Extension 9	Urban Restructuring	Springs	71	24,943,261	-	-
Human Settlements	Apex Ext 12	Urban Restructuring	Benoni	29	22,327,489	-	-
Human Settlements	Balmoral Extension 4	Urban Restructuring	Boksburg	21	55,979,917	-	-
Human Settlements	Balmoral Extension 5	Urban Restructuring	Boksburg	21	-	25,067,025	-
Human Settlements	Mega Project: Van Dyk Park	Urban Restructuring	Brakpan	31	-	146,000,000	352,000,000
Human Settlements	Daveyton Extension 14	Urban Restructuring	Daveyton	25	20,489,691	-	-
Human Settlements	Germiston Urban Renewal - Germiston Fire Station Social Housing Project-Buildings	Urban Restructuring	Germiston	35	40,000,000	-	-
Human Settlements	Germiston Urban Renewal - Germiston Fire Station Social Housing Project-Buildings	Urban Restructuring	Germiston	35	-	21,850,000	32,775,000
Human Settlements	Germiston Urban Renewal - Germiston South Social Housing Development	Urban Restructuring	Germiston	35	-	4,300,992	49,780,000
Human Settlements	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	630,000	-	639,000
Human Settlements	Langaville Extension 4	Urban Restructuring	Kwa Thema	81	886,465	-	-
Human Settlements	Leeuwpoot Development (Bulk Infrastructure)	Urban Restructuring	Boksburg	31,32,34,42,43	241,664,197	208,961,352	115,511,717
Human Settlements	Mayfield Extension 45	Urban Restructuring	Daveyton	25	3,791,229	-	-
Human Settlements	Mayfield Ext 32 & 34	Urban Restructuring	Daveyton	25	9,870,000	-	-
Human Settlements	Nguni Hostel	Urban Restructuring	Vosloorus	46	-	13,500,000	27,000,000
Human Settlements	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	240,000	-	-
Human Settlements	Palm Ridge Extension 9	Urban Restructuring	Katlehong 2	61	71,793,992	-	-
Human Settlements	Payneville Extension 1	Urban Restructuring	Springs	75	3,145,000	-	-
Human Settlements	Refurbishment of Rental Property	Upgrading and Renewal	Corporate	55,59,95,47,92,21,90,76,9770	30,000,000	30,000,000	90,000,000
Human Settlements	Mega Project: Tembisa Ext 25 (Old Mutual Land)	Urban Restructuring	Tembisa 2	1 & 3	112,000,000	190,000,000	207,000,000
Human Settlements	Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, Portion of RE Portion 192 Farm Vlakplats 138 IR	Urban Restructuring	Vosloorus	45 & 95	41,560,000	56,440,000	90,540,000

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Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
Human Settlements	Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, Portion of RE Portion 192 Farm Vlakplats 138 IR	Urban Restructuring	Vosloorus	45 & 95	43,560,000	76,440,000	87,540,000
Human Settlements	Urban Renewal: Tembisa Public space upgrade linked with NMT Ibazelo & Isithame	Urban Restructuring	Tembisa 1	5, 6	82,000,000	6,611,364	10,000,000
Human Settlements	Urban Renewal: Wattville Erf 3130 Watville	Urban Restructuring	Benoni	30	25,000,000	64,740,000	67,110,000
Human Settlements	Urban Renewal: Wattville Erf 3130 Watville	Urban Restructuring	Benoni	30	27,240,000	43,740,000	65,610,000
Human Settlements	Urban Renewal: Watville Erf 3110 Watville	Urban Restructuring	Benoni	30	-	26,870,000	22,370,000
Human Settlements	Urban Renewal: Watville Erf 3110 Watville	Urban Restructuring	Benoni	30	-	21,870,000	21,870,000
Human Settlements	Urban Renewal: Watville Public Space upgrade linked with NMT.	Urban Restructuring	Benoni	29 & 73	9,000,000	9,000,000	-
Human Settlements	Vehicles	Upgrading and Renewal	Operational Equipment	Operational Equipment	4,500,000	2,300,000	2,800,000
Human Settlements	Mobile Training Facility	Upgrading and Renewal	Operational Equipment	Operational Equipment	5,000,000	-	-
Human Settlements	Germiston Urban Renewal - Germiston Public Space Upgrade	Urban Restructuring	Germiston	92	48,646,000	48,221,000	50,921,000
ICT	Acquisition of Electronic document Management system	Upgrading and Renewal	Germiston	17	5,417,170	6,017,971	6,619,768
ICT	DCS: Broadband Fibre	Upgrading and Renewal	Corporate	All wards	63,000,000	66,650,000	33,325,000
ICT	Digital City Services / Services Integrator (Wi-Fi)	Upgrading and Renewal	Corporate	All wards	33,632,000	35,519,000	5,000,000
ICT	Enterprise Architecture/ Business process management including Document and Records Management	Upgrading and Renewal	Germiston	35	40,000,000	45,000,000	49,500,000
ICT	ERP Phase 1	Upgrading and Renewal	Boksburg	32	300,000,000	330,000,000	443,000,000
ICT	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	12,500,000	8,600,000	20,700,000
ICT	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	798,600	820,000	902,000
ICT	Refurbishment of existing call centre	Upgrading and Renewal	Germiston	20	27,000,000	27,000,000	29,700,000
ICT	Security for ICT Infrastructure	Upgrading and Renewal	Boksburg	17	27,000,000	27,000,000	29,700,000

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Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
ICT	Upgrade of Data Centers and Disaster Recovery centre (Data centre environmental refurbishment and expansion to key network nodes)	Upgrading and Renewal	Germiston	35	10,000,000	12,000,000	13,200,000
ICT	Upgrading aged server equipment (Expansion of server, storage and fibre switch equipment)	Upgrading and Renewal	Germiston	17	90,000,000	12,000,000	13,200,000
Internal Audit	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	350,000	350,000	-
Internal Audit	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	70,000	70,000	-
Internal Audit	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	20,000	30,000	-
Legislature	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,735,000	1,908,500	2,099,350
Legislature	ICT Equipment(Chief Whip)	Upgrading and Renewal	Operational Equipment	Operational Equipment	550,000	550,000	550,000
Legislature	ICT Equipment(Speaker)	Upgrading and Renewal	Operational Equipment	Operational Equipment	208,000	228,800	251,680
Legislature	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	2,504,500	2,754,950	3,030,445
Legislature	Office Furniture(Chief Whip)	Upgrading and Renewal	Operational Equipment	Operational Equipment	300,000	300,000	300,000
Legislature	Vehicles (Chief Whip)	Upgrading and Renewal	Operational Equipment	Operational Equipment	931,000	-	-
Legislature	Vehicles	Upgrading and Renewal	Operational Equipment	Operational Equipment	216,000	237,600	261,360
Real Estate	Installation of Audiovisual equipment at Sam Hlalele Community Hall	Upgrading and Renewal	Tembisa 1	10	1,000,000	-	-
Real Estate	Installation of Audiovisual equipment at Tembisa Multi-Purpose Centre	Upgrading and Renewal	Tembisa 1	6	1,500,000	-	-
Real Estate	Installation of Audiovisual equipment at Faranani Community Centre	Upgrading and Renewal	Katlehong 2	62	1,500,000	-	-
Real Estate	Installation of Audiovisual equipment at Phomolong Community Centre	Upgrading and Renewal	Edenvale	12	1,000,000	-	-
Real Estate	Installation of Audiovisual equipment at Edenvale Community Centre	Upgrading and Renewal	Edenvale	19	1,000,000	-	-
Real Estate	Installation of Audiovisual equipment at Centenary Hall, Boksburg	Upgrading and Renewal	Boksburg	32	1,000,000	-	-
Real Estate	Installation of Audiovisual equipment at Impala Park Community Centre	Upgrading and Renewal	Boksburg	17	1,500,000	-	-
Real Estate	Installation of Audiovisual equipment	Upgrading and Renewal	Tembisa 2	1	1,500,000	-	-

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Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
	at Olifantsfontein Community Centre						
Real Estate	Installation of Audiovisual equipment at Oakmoor Centre	Upgrading and Renewal	Tembisa 1	6	1,000,000	-	-
Real Estate	Installation of Audiovisual equipment at Klopper Park Community Centre	Upgrading and Renewal	Germiston	92	1,000,000	-	-
Real Estate	Installation of Audiovisual equipment at Halfway Gardens Community Centre	Upgrading and Renewal	Edenvale	12	1,000,000	-	-
Real Estate	Installation of Audiovisual equipment at Bedfordview City Hall	Upgrading and Renewal	Edenvale	20	1,000,000	-	-
Real Estate	Installation of Audiovisual equipment at Farramere Community Centre	Upgrading and Renewal	Benoni	28	1,000,000	-	-
Real Estate	Densification of Council Buildings Alberton	Upgrading and Renewal	Alberton	106	10,000,000	15,000,000	5,000,000
Real Estate	Densification of Council Buildings Benoni	Upgrading and Renewal	Benoni	73	-	20,000,000	-
Real Estate	Upgrade and refurbishment of Boksburg Civic Centre	Upgrading and Renewal	Boksburg	32	4,500,000	14,500,000	-
Real Estate	Upgrade and refurbishment of Old Boksburg City Hall Building	Upgrading and Renewal	Boksburg	32	-	2,500,000	7,500,000
Real Estate	Upgrade and renewal of Old Boksburg Magistrate Court Building	Upgrading and Renewal	Boksburg	32	-	1,500,000	4,500,000
Real Estate	Upgrade and renewal of Old Boksburg Library Building	Upgrading and Renewal	Boksburg	32	-	1,500,000	4,500,000
Real Estate	Upgrade and refurbishment of Kempton Park Civic Centre Building	Upgrading and Renewal	Kempton Park	16	4,500,000	15,000,000	-
Real Estate	Upgrade and extension of Central Archives Building Birchleigh North	Upgrading and Renewal	Kempton Park	91	2,500,000	10,000,000	20,000,000
Real Estate	Alterations to EMM Head-office building	Upgrading and Renewal	Germiston	35	20,000,000	-	-
Real Estate	Alterations and refurbishment of Germiston Civic Centre building	Upgrading and Renewal	Germiston	35	10,000,000	5,000,000	5,000,000
Real Estate	Upgrade and renewal of SAAME Building Germiston	Upgrading and Renewal	Germiston	35	10,000,000	38,000,000	-
Real Estate	Upgrade and renewal of Germiston City Hall Office building	Upgrading and Renewal	Germiston	35	-	-	10,500,000
Real Estate	Upgrade and renewal of August Simmer building Germiston	Upgrading and Renewal	Germiston	35	-	-	5,300,000

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Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
Real Estate	Upgrade and renewal of Saambou building Germiston	Upgrading and Renewal	Germiston	35	4,000,000	20,000,000	25,000,000
Real Estate	Germiston Knowledge Centre	Upgrading and Renewal	Germiston	35	20,000,000	27,000,000	-
Real Estate	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	2,000,000	2,500,000	3,000,000
Real Estate	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	720,000	720,000	720,000
Real Estate	OHS and Safety Equipm	Upgrading and Renewal	Operational Equipment	Operational Equipment	15,000,000	-	-
Real Estate	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	90,000	100,000	80,000
Real Estate	New Office Building in Kwa Thema	Urban Restructuring	Kwa Thema	78	-	-	50,000,000
Real Estate	Refurbishment of Lettable Facilities, Old Bonaero Park Scout Hall	Upgrading and Renewal	Kempton Park	23	1,200,000	-	-
Real Estate	Refurbishment of Lettable Facilities, Boundary fence next to Norkem Park Mickey Mouse Nursery School	Upgrading and Renewal	Kempton Park	13	420,000	-	-
Real Estate	Refurbishment of lettable Facilities, Brakpan Station	Upgrading and Renewal	Brakpan	97	502,800	-	3,000,000
Real Estate	Refurbishment of Lettable Facilities, Galoolies Farm	Upgrading and Renewal	Edenvale	20	1,676,000	-	9,000,000
Real Estate	Refurbishment of Lettable Facilities, Nigel Dam	Upgrading and Renewal	Nigel	88	838,000	-	5,000,000
Real Estate	Refurbishment of Lettable Facilities, Spaarwater dam	Upgrading and Renewal	Duduza	86	2,011,200	-	10,000,000
Real Estate	Refurbishment of Lettable Facilities, Kwa Thema Police Station	Upgrading and Renewal	Kwa Thema	74	3,352,000	-	15,000,000
Real Estate	Refurbishment of Lettable Facilities - Kwa Thema Detective offices	Upgrading and Renewal	Kwa Thema	78	-	-	5,000,000
Real Estate	Specialized Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	400,000	400,000	400,000
Real Estate	Springs CCC HVAC Phase 1 of 3	Upgrading and Renewal	Springs	76	3,000,000	4,000,000	-
Real Estate	Alberton CCC HVAC Phase 1 of 3	Upgrading and Renewal	Alberton	106	2,500,000	3,000,000	-
Real Estate	Benoni CCC HVAC Phase 1 of 3	Upgrading and Renewal	Benoni	73	2,500,000	3,000,000	-
Real Estate	Upgrade and renewal of buildings around EMM	Upgrading and Renewal	Kempton Park	16	5,000,000	5,000,000	5,000,000
Real Estate	EMPD Precinct Station in Primrose	Upgrading and Renewal	Germiston	36	22,000,000	7,500,000	
Real Estate	Vehicles	Upgrading and Renewal	Operational Equipment	Operational Equipment	3,000,000	3,000,000	3,000,000
Risk Management	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	200,000	200,000	200,000

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Risk Management	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	100,000	100,000	100,000
Risk Management	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	10,000	10,000	10,000
Roads and Storm water	Aerotropolis: Rhodesfield Rd network	Economic Development	Kempton Park	17	5,000,000	5,000,000	5,000,000
Roads and Storm water	Atlasville Spruit flood management	Upgrading and Renewal	Boksburg	23	500,000	-	-
Roads and Storm water	Bdfv & Edvl, Geometric Impr., Ag de Witt / North Reef	Upgrading and Renewal	Germiston	36	-	300,000	800,000
Roads and Storm water	Bdfv & Edvl, Geometric Impr., Harper Road Bridge	Upgrading and Renewal	Germiston	20	1,000,000	1,500,000	-
Roads and Storm water	Bdfv & Edvl, Geometric Impr., Kloof / Van Buuren	Upgrading and Renewal	Germiston	20	-	500,000	1,000,000
Roads and Storm water	Bdfv & Edvl, Geometric Impr., Riley Road RAMP	Upgrading and Renewal	Germiston	20	1,000,000	2,000,000	2,000,000
Roads and Storm water	Bdfv & Edvl, Geometric Impr., Smith / Angus	Upgrading and Renewal	Germiston	20	-	-	250,000
Roads and Storm water	Bdfv & Edvl, Geometric Impr., Van Buuren / Hawley	Upgrading and Renewal	Germiston	20	250,000	2,000,000	1,500,000
Roads and Storm water	Bedfordview SW Protection	Upgrading and Renewal	Germiston	20	3,000,000	2,000,000	1,000,000
Roads and Storm water	Benoni, Const of S W Outfall Rynfield	Upgrading and Renewal	Benoni	24, 27	300,000	-	-
Roads and Storm water	Bergrivier Drive: Reconstruction & widening	Upgrading and Renewal	Kempton Park	13	3,000,000	-	-
Roads and Storm water	Constr. of Small Holding Roads(East) Acron and Jarrah	Upgrading and Renewal	Benoni	24	6,000,000	5,000,000	5,000,000
Roads and Storm water	Constr. of Small Holding Roads(East) Gum Road	Upgrading and Renewal	Benoni	25	5,000,000	5,000,000	4,000,000
Roads and Storm water	Constr. of Small Holding Roads(East) Kiaat	Upgrading and Renewal	Benoni	25	2,500,000	-	-
Roads and Storm water	Construct Daveyton CBD/N12 Interchange	Urban Restructuring	Daveyton	71	8,000,000	20,000,000	40,000,000
Roads and Storm water	Construction of K86	Upgrading and Renewal	Daveyton	25	1,500,000	1,000,000	1,000,000
Roads and Storm water	De-silting Elsburg dam	Upgrading and Renewal	Germiston	39	500,000	500,000	-
Roads and Storm water	Doubling Barry Marais Rd	Upgrading and Renewal	Boksburg	31	3,000,000	8,000,000	10,000,000
Roads and Storm water	Eastleigh Spruit Channel	Upgrading and Renewal	Edenvale	18	10,000,000	8,000,000	6,000,000
Roads and Storm water	Elandsfontein, SW Implementation	Upgrading and Renewal	Germiston	17	500,000	2,000,000	2,000,000
Roads and Storm water	Extension of Albertina Sisulu Expressway	Upgrading and Renewal	Kempton Park	25	3,000,000	3,000,000	2,000,000
Roads and Storm water	Geometric Impr. (N) Doubling Kwartel (to Meeu)	Upgrading and Renewal	Kempton Park	13	2,500,000	3,000,000	300,000
Roads and Storm water	Geometric Impr. (N) Doubling Ridge	Upgrading and Renewal	Germiston	92	-	500,000	7,500,000

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Roads and Storm water	Geometric Impr. (N) Doubling Sam Molele (To ELPKx3)	Upgrading and Renewal	Tembisa 1	8	1,500,000	4,500,000	500,000
Roads and Storm water	Geometric Impr. (N) Midi-Circle Parkland / Camwood	Upgrading and Renewal	Kempton Park	104	-	-	500,000
Roads and Storm water	Geometric Impr. (N) North Rand / Rietfontein	Upgrading and Renewal	Boksburg	33		500,000	3,000,000
Roads and Storm water	Geometric Impr. (N) R 562 / Axle	Upgrading and Renewal	Tembisa 2	3	3,000,000	2,300,000	-
Roads and Storm water	Geometric Impr. (N) Widening Denne (Hughes)	Upgrading and Renewal	Boksburg	33	-	500,000	4,500,000
Roads and Storm water	Germiston Depot Standby Quarters, ablutions, etc.	Urban Restructuring	Germiston	35	-	4,000,000	-
Roads and Storm water	Harmelia / Buurendal SW Systems (Cunningham/Donald)	Upgrading and Renewal	Edenvale	92	1,500,000	3,000,000	2,500,000
Roads and Storm water	Hewlitt Drive Intersection	Upgrading and Renewal	Boksburg	43	6,000,000	4,000,000	-
Roads and Storm water	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,000,000	1,000,000	1,250,000
Roads and Storm water	Impala Park & surrounding SW System	Upgrading and Renewal	Boksburg	23	500,000	4,000,000	1,750,000
Roads and Storm water	Implementation external SW System across Rem Ptn 77 KAL 110	Upgrading and Renewal	Germiston	39	1,000,000	2,000,000	-
Roads and Storm water	Implementation of Rds Master Plan: Albertsdal Area	Upgrading and Renewal	Alberton	94	500,000	500,000	500,000
Roads and Storm water	Implementation of Roads Master Plan: Comet Area	Upgrading and Renewal	Boksburg	33	8,000,000	5,000,000	5,000,000
Roads and Storm water	Improve Geldenhuys and Healy Intersection	Upgrading and Renewal	Germiston	20	200,000	-	-
Roads and Storm water	Isandovale, Erosion Protection Impl (North)	Upgrading and Renewal	Edenvale	18	1,500,000	6,000,000	-
Roads and Storm water	K136 & Rd 1894 Link Road	Urban Restructuring	Tsakane	83	8,000,000	8,000,000	8,000,000
Roads and Storm water	Kaal Spruit rehabilitation	Urban Restructuring	Tembisa 2	1	15,000,000	20,000,000	19,000,000
Roads and Storm water	Kraft Barbara Road Intersection Upgrade	Upgrading and Renewal	Germiston	92	10,000,000	30,000,000	2,000,000
Roads and Storm water	Kwa-Thema Storm water	Urban Restructuring	Kwa Thema	76	2,000,000	3,000,000	3,000,000
Roads and Storm water	Leachville Roads & Storm water	Upgrading and Renewal	Brakpan	31	3,000,000	3,000,000	2,000,000
Roads and Storm water	Minor Works for Roads and SW: South	Upgrading and Renewal	Boksburg	21	1,000,000	1,800,000	1,500,000
Roads and Storm water	Monument Road	Upgrading and Renewal	Kempton Park	91	12,000,000	2,000,000	200,000
Roads and Storm water	N3, Constr. pedestrian bridge Mapleton to Vosloorus	Urban Restructuring	Vosloorus	95	10,000,000	25,000,000	500,000
Roads and Storm water	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	400,000	400,000	600,000
Roads and Storm water	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	300,000	300,000	400,000

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Roads and Storm water	Paving & Sidewalks: East	Urban Restructuring	Benoni	22,25,69,73	1,000,000		
Roads and Storm water	Paving & Sidewalks: East: Completion of Sidewalk Turton to Ext 3	Urban Restructuring	Daveyton	70	700,000	1,000,000	750,000
Roads and Storm water	Paving & Sidewalks: East: Completion of Uvenyane & Isibusiso Street	Urban Restructuring	Benoni	73	500,000	-	-
Roads and Storm water	Paving & Sidewalks: East: Lepelle & Mzantsi	Urban Restructuring	Daveyton	25	700,000	1,000,000	750,000
Roads and Storm water	Ped. Management (E): Completion of Sidewalk Dube St	Urban Restructuring	Benoni	30	500,000	-	-
Roads and Storm water	Ped. Management (E): Completion Sidewalk Dungeni St	Urban Restructuring	Daveyton	70	500,000	1,000,000	-
Roads and Storm water	Ped. Management (E): Completion Sidewalk Gugulesizwe St	Urban Restructuring	Duduza	86	500,000	-	-
Roads and Storm water	Ped. Management (E): Completion Sidewalk Ikageng St	Urban Restructuring	Etwatwa	109	300,000	-	-
Roads and Storm water	Ped. Management (E): Completion Sidewalk Lekope St	Urban Restructuring	Duduza	86	500,000	-	-
Roads and Storm water	Ped. Management (E): Passages and Sidewalk	Urban Restructuring	Etwatwa	66	350,000	-	-
Roads and Storm water	Ped. Management (E): Paving at Schools	Upgrading and Renewal	Springs	75	200,000	-	-
Roads and Storm water	Ped. Management (E): Paving at Schools	Upgrading and Renewal	Springs	75	300,000	-	-
Roads and Storm water	Ped. Management (E): Paving at Schools	Upgrading and Renewal	Springs	75	400,000	-	-
Roads and Storm water	Ped. Management (E): Sidewalk Gumbi St	Upgrading and Renewal	Daveyton	96	500,000	1,000,000	750,000
Roads and Storm water	Ped. Management (E): Sidewalk Harry Gwala Rd	Upgrading and Renewal	Benoni	24	500,000	1,000,000	750,000
Roads and Storm water	Ped. Management (E): Sidewalk Imibala Boulevard	Urban Restructuring	Kwa Thema	81	500,000	-	-
Roads and Storm water	Ped. Management (E): Sidewalk Keneiloe & Empilweni in ward 25	Urban Restructuring	Daveyton	25	500,000	-	-
Roads and Storm water	Ped. Management (E): Sidewalk Lakefield	Upgrading and Renewal	Benoni	28	600,000	500,000	-
Roads and Storm water	Ped. Management (E): Sidewalk Letsapa St	Urban Restructuring	Duduza	87	500,000	-	-
Roads and Storm water	Ped. Management (E): Sidewalk Madiba St	Urban Restructuring	Duduza	84	500,000	500,000	-
Roads and Storm water	Ped. Management (E): Sidewalk Mandela St	Urban Restructuring	Tsakane	82	900,000	1,000,000	-
Roads and Storm water	Ped. Management (E): Sidewalk Mandela St	Urban Restructuring	Duduza	86	600,000	-	-
Roads and Storm water	Ped. Management (E): Sidewalk Marivate St	Urban Restructuring	Daveyton	71	500,000	500,000	500,000

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Roads and Storm water	Ped. Management (E): Sidewalk Nduzula St	Urban Restructuring	Duduza	84	500,000	500,000	
Roads and Storm water	Ped. Management (E): Sidewalk Nkosi & Majola St	Urban Restructuring	Kwa Thema	79	1,000,000	1,000,000	750,000
Roads and Storm water	Ped. Management (E): Sidewalk Puseletso St	Urban Restructuring	Tsakane	85	500,000	1,000,000	750,000
Roads and Storm water	Ped. Management (E): Sidewalk Rolihlahla Ave	Urban Restructuring	Springs	72	500,000	-	-
Roads and Storm water	Ped. Management (E): Sidewalk Ruthfirt St	Urban Restructuring	Tsakane	99	500,000	1,000,000	-
Roads and Storm water	Ped. Management (E): Sidewalk Sam Ngema Rd	Urban Restructuring	Kwa Thema	77	1,000,000	1,000,000	-
Roads and Storm water	Ped. Management (E): Sidewalk San Salvador Rd	Urban Restructuring	Kwa Thema	77	1,000,000	1,000,000	-
Roads and Storm water	Ped. Management (E): Sidewalk Shabangu St	Urban Restructuring	Kwa Thema	78	1,000,000	-	-
Roads and Storm water	Ped. Management (E): Sidewalk Sinaba, Mathewson, Mkhonto, Britz, Yende, Shongwe	Urban Restructuring	Daveyton	25	1,000,000	1,000,000	750,000
Roads and Storm water	Ped. Management (E): Sidewalk Xhosa St	Urban Restructuring	Tsakane	83	1,000,000	1,000,000	750,000
Roads and Storm water	Ped. Management (E): Sidewalks at ward 65	Urban Restructuring	Etwatwa	65	500,000	500,000	-
Roads and Storm water	Ped. Management (E): Sidewalks in Springs Welgedacht Rd	Upgrading and Renewal	Springs	75	500,000	500,000	-
Roads and Storm water	Ped. Management (N):	Upgrading and Renewal	Corporate	All wards	1,500,000	1,500,000	1,000,000
Roads and Storm water	Ped. Management (N): Along Laurie R25 to Wagenaar	Upgrading and Renewal	Edenvale	18	700,000	600,000	-
Roads and Storm water	Ped. Management (N): Around Dunvegan Primary	Upgrading and Renewal	Edenvale	19	200,000	200,000	-
Roads and Storm water	Ped. Management (N): Around Edenglen Primary	Upgrading and Renewal	Edenvale	18	500,000	-	-
Roads and Storm water	Ped. Management (N): Fish Eagle	Urban Restructuring	Edenvale	10	300,000	-	-
Roads and Storm water	Ped. Management (N): Hattingh Street	Upgrading and Renewal	Germiston	92	200,000	200,000	200,000
Roads and Storm water	Ped. Management (N): Lekaneng to Seagul	Urban Restructuring	Edenvale	10	400,000	400,000	-
Roads and Storm water	Ped. Management (N): Mmaphake Kerstel, Spoonbill, Shoebill	Urban Restructuring	Tembisa 1	9	400,000	350,000	-
Roads and Storm water	Ped. Management (N): Nare, Tsukudu, Bongo, Tembisa Ext 7	Urban Restructuring	Tembisa 2	89	350,000	900,000	-
Roads and Storm water	Ped. Management (N): Seagull/Dr Augusthino Neto	Urban Restructuring	Tembisa 1	8	500,000	-	-
Roads and Storm water	Ped. Management (N): Walkways Ward 4	Urban Restructuring	Tembisa 2	100	400,000	400,000	400,000
Roads and Storm water	Ped. Management (N): Ward 1	Urban Restructuring	Tembisa 2	102	400,000	400,000	400,000

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Roads and Storm water	Ped. Management (N): Ward 13	Upgrading and Renewal	Edenvale	12	400,000	400,000	-
Roads and Storm water	Ped. Management (N): Ward 14	Urban Restructuring	Tembisa 1	6	400,000	400,000	-
Roads and Storm water	Ped. Management (N): Ward 15	Upgrading and Renewal	Kempton Park	17	400,000	400,000	-
Roads and Storm water	Ped. Management (N): Ward 16	Upgrading and Renewal	Kempton Park	17	400,000	400,000	-
Roads and Storm water	Ped. Management (N): Ward 17	Upgrading and Renewal	Kempton Park	17	400,000	400,000	400,000
Roads and Storm water	Ped. Management (N): Ward 2	Urban Restructuring	Tembisa 2	100	400,000	400,000	-
Roads and Storm water	Ped. Management: (S) Alberton	Upgrading and Renewal	Alberton	37,38,53,58,94,106	700,000	1,000,000	1,000,000
Roads and Storm water	Ped. Management: (S) Boksburg	Upgrading and Renewal	Boksburg	32	900,000	1,200,000	1,000,000
Roads and Storm water	Ped. Management: (S) Germiston	Upgrading and Renewal	Germiston	35	900,000	1,200,000	1,000,000
Roads and Storm water	Ped. Management: (S) Katlehong	Urban Restructuring	Katlehong 1	50	900,000	1,300,000	1,000,000
Roads and Storm water	Ped. Management: (S) Katlehong 2	Urban Restructuring	Katlehong 2	56	1,000,000	1,300,000	1,000,000
Roads and Storm water	Ped. Management: (S) Thokoza	Urban Restructuring	Thokoza	52, 54, 56, 57, 58	900,000	1,200,000	1,000,000
Roads and Storm water	Ped. Management: (S) Vosloorus	Urban Restructuring	Vosloorus	46	600,000	1,000,000	1,000,000
Roads and Storm water	Pedestrian Bridge over Spruit BETWEEN Ramaphosa and Tedstonville	Urban Restructuring	Germiston	42	500,000	2,000,000	-
Roads and Storm water	Pedestrian Bridge over Spruit Java Cr Gosforth Park.	Upgrading and Renewal	Germiston	36	500,000	2,000,000	-
Roads and Storm water	Pedestrian Bridges: Greater Tembisa streams	Urban Restructuring	Tembisa 1	1,2,14,10,90,	9,000,000	4,000,000	1,000,000
Roads and Storm water	Pomona & Brentwood Park Rds: Constantia	Upgrading and Renewal	Kempton Park	23	1,500,000	8,000,000	7,000,000
Roads and Storm water	Pomona & Brentwood Park Rds: Deodar Compl.	Upgrading and Renewal	Kempton Park	23	500,000	-	-
Roads and Storm water	Pomona & Brentwood Park Rds: Maple	Upgrading and Renewal	Kempton Park	23	500,000	1,000,000	1,000,000
Roads and Storm water	Pomona & Brentwood Park Rds: Mimosa	Upgrading and Renewal	Kempton Park	23, 25	2,000,000	2,000,000	-
Roads and Storm water	Pomona & Brentwood Park Rds: Mirabel	Upgrading and Renewal	Kempton Park	23	-	3,000,000	-
Roads and Storm water	Pomona & Brentwood Park Rds: Seventh	Upgrading and Renewal	Kempton Park	25	500,000	-	-
Roads and Storm water	Pomona & Brentwood Park Rds: West	Upgrading and Renewal	Kempton Park	23, 25	-	500,000	500,000
Roads and Storm water	Pomona SW System Attenuation Dam	Upgrading and Renewal	Kempton Park	23	1,000,000	3,000,000	2,000,000
Roads and Storm water	Pomona SW System Compl. SW Constantia	Upgrading and Renewal	Kempton Park	23	1,000,000	2,000,000	-
Roads and Storm water	Pomona SW System Compl. SW E P Malan Rd	Upgrading and Renewal	Kempton Park	23	1,500,000	1,000,000	-
Roads and Storm water	Pomona SW System Compl. SW Maple Rd	Upgrading and Renewal	Kempton Park	23	1,500,000	1,000,000	-

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Roads and Storm water	Pomona SW System Galpina Bridge System	Upgrading and Renewal	Kempton Park	25	1,500,000	5,000,000	8,000,000
Roads and Storm water	Pomona SW System Pomona Stream	Upgrading and Renewal	Kempton Park	23, 25	1,500,000	4,000,000	3,000,000
Roads and Storm water	Pretoria Road Upgrading in Rynfield, Benoni	Upgrading and Renewal	Benoni	24	13,000,000	10,000,000	5,000,000
Roads and Storm water	Provision of Pedestrian Bridge between Zonkizizwe and Palmridge	Urban Restructuring	Katlehong 2	101	1,000,000	1,000,000	5,000,000
Roads and Storm water	Quinine Rd Storm water System	Upgrading and Renewal	Kempton Park	16	2,500,000	2,500,000	2,500,000
Roads and Storm water	Ravenswood Rd Construction	Upgrading and Renewal	Boksburg	22	2,000,000	-	-
Roads and Storm water	Reconstruct Rds (E): 2nd Rd Puffontein	Urban Restructuring	Benoni	24	-	4,000,000	-
Roads and Storm water	Reconstruct Rds (E): Boden	Upgrading and Renewal	Benoni	110	500,000	3,000,000	-
Roads and Storm water	Reconstruct Rds (E): Carlisle	Upgrading and Renewal	Benoni	24	2,000,000	2,000,000	2,000,000
Roads and Storm water	Reconstruct Rds (E): Carnation Rd	Upgrading and Renewal	Etwatwa	67	2,000,000	2,000,000	2,000,000
Roads and Storm water	Reconstruct Rds (E): Cloverdene Rd	Upgrading and Renewal	Benoni	24	-	5,000,000	2,000,000
Roads and Storm water	Reconstruct Rds (E): Eend Street	Upgrading and Renewal	Springs	76	-	4,500,000	-
Roads and Storm water	Reconstruct Rds (E): ERWAT Waterworks Rd	Upgrading and Renewal	Nigel	88	-	500,000	-
Roads and Storm water	Reconstruct Rds (E): Hodgson	Upgrading and Renewal	Benoni	24	-	500,000	3,500,000
Roads and Storm water	Reconstruct Rds (E): Kalahari St	Urban Restructuring	Etwatwa	65	-	500,000	3,500,000
Roads and Storm water	Reconstruct Rds (E): Kekana, Dangatonga St: Wattville	Urban Restructuring	Benoni	30	-	500,000	3,500,000
Roads and Storm water	REconstruct Rds (E): LEKOPE St	Urban Restructuring	Duduza	87	-	100,000	3,000,000
Roads and Storm water	Reconstruct Rds (E): Mohla, Lerutle, Khumalo, Moscow, Helsilk, Berline, Anthensi, Toyko, Havanna	Urban Restructuring	Kwa Thema	77	-	2,000,000	5,000,000
Roads and Storm water	Reconstruct Rds (E): Mollison	Upgrading and Renewal	Benoni	24	-	-	3,000,000
Roads and Storm water	Reconstruct Rds (E): Newby Rd	Upgrading and Renewal	Springs	75	3,000,000	2,500,000	-
Roads and Storm water	Reconstruct Rds (E): Rennie Rd	Upgrading and Renewal	Benoni	24	5,500,000	5,000,000	-
Roads and Storm water	Reconstruct Rds (E): Siwisa, Sibanyoni, Sereme, Ndzeku, Twala, Mthethwa,	Upgrading and Renewal	Kwa Thema	80	3,000,000	-	-

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	Mashi, Phuthigae, Tantsi,Zwane						
Roads and Storm water	Reconstruct Rds (E): Van Dyk Rd,Mogane Mlangeni,Abby Nyalunga,WCRC,Dabula,Jangu,Malele,Mamkela,Xaba,Maseko,Moni,Mathibela,Matlaisane St.	Urban Restructuring	Brakpan	31	1,000,000	2,000,000	3,000,000
Roads and Storm water	Reconstruct Rds (E): Waterhouse	Upgrading and Renewal	Benoni	24	-	-	3,000,000
Roads and Storm water	Reconstruct Rds (E): WOODPECKER Rd	Urban Restructuring	Springs	76	-	-	4,000,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing 11 TH Ave Zonkisiswe of Lantern	Upgrading and Renewal	Katlehong 2	62	-	500,000	2,000,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Airport Van Dyk Park	Upgrading and Renewal	Brakpan	31	-	500,000	4,000,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Chris Norton Small Holdings	Upgrading and Renewal	Germiston	37	-	500,000	4,000,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Crocker Wadeville	Upgrading and Renewal	Germiston	39	-	500,000	5,000,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Dudley Smith	Upgrading and Renewal	Boksburg	32	-	500,000	3,000,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Galway Germiston	Upgrading and Renewal	Germiston	35	-	500,000	5,000,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Hatting DRIVE	Upgrading and Renewal	Vosloorus	107	-	-	2,000,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Heidelberg rd Alrode	Upgrading and Renewal	Alberton	94	-	-	3,500,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Lantern Wadeville	Upgrading and Renewal	Germiston	39	-	-	5,100,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Le Riverse Vosloorus ext. 13	Upgrading and Renewal	Vosloorus	107	-	500,000	2,000,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Metz Villa Liza	Upgrading and Renewal	Vosloorus	45	-	500,000	2,500,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Michelle Randhart	Upgrading and Renewal	Alberton	106	-	500,000	2,500,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Milton Randhart	Upgrading and Renewal	Alberton	94	-	500,000	2,500,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing	Upgrading and Renewal	Vosloorus	44	-	500,000	2,500,000

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	Moeketsne Vosloorus ext. 1 E						
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Mokgako Vosloorus	Upgrading and Renewal	Vosloorus	44	-	500,000	2,500,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Newquay	Upgrading and Renewal	Alberton	106	-	500,000	2,500,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Power	Upgrading and Renewal	Germiston	36	-	500,000	2,500,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Pretoria RD Primrose	Upgrading and Renewal	Germiston	92	-	500,000	2,500,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Qwabe Magagula Heights	Upgrading and Renewal	Katlehong 2	62	-	500,000	2,500,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Swartkoppies	Upgrading and Renewal	Alberton	94	-	500,000	2,500,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Trichards Service Parkrand	Upgrading and Renewal	Boksburg	32	-	500,000	2,500,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Tshabalala str Tokoza	Upgrading and Renewal	Thokoza	54	-	500,000	2,500,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Um Xwiga	Upgrading and Renewal	Vosloorus	45	-	500,000	2,500,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Voortrekker South Crest	Upgrading and Renewal	Alberton	106	-	500,000	2,500,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Wit Deeop Delmore	Upgrading and Renewal	Boksburg	21	-	500,000	2,500,000
Roads and Storm water	Reconstruct Rds (S): Re-surfacing Jacoba str Alberton	Upgrading and Renewal	Alberton	37	2,500,000	-	-
Roads and Storm water	Reconstruct Roads East: Dickinson	Upgrading and Renewal	Benoni	24	500,000	2,000,000	2,000,000
Roads and Storm water	Reconstruct Roads North Alpha St	Upgrading and Renewal	Edenvale	12	-	500,000	1,500,000
Roads and Storm water	Reconstruct Roads North Avondgloed Rd.	Upgrading and Renewal	Germiston	92	-	-	2,000,000
Roads and Storm water	Reconstruct Roads North Buffalo St	Upgrading and Renewal	Edenvale	12	-	800,000	2,500,000
Roads and Storm water	Reconstruct Roads North Concord Rd.	Upgrading and Renewal	Germiston	20	-	500,000	2,500,000
Roads and Storm water	Reconstruct Roads North Corina Rd.	Upgrading and Renewal	Edenvale	18	-	-	700,000
Roads and Storm water	Reconstruct Roads North DORINGRIVIER	Upgrading and Renewal	Kempton Park	91	-	-	750,000
Roads and Storm water	Reconstruct Roads North Gibson Rd.	Upgrading and Renewal	Edenvale	18	-	-	1,250,000
Roads and Storm water	Reconstruct Roads North HARTS	Upgrading and Renewal	Kempton Park	91	-	-	500,000
Roads and Storm water	Reconstruct Roads North Kultur St.	Upgrading and Renewal	Germiston	92	-	750,000	-

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Roads and Storm water	Reconstruct Roads North Lawrence Phokanoka St	Upgrading and Renewal	Edenvale	11	-	500,000	1,000,000
Roads and Storm water	Reconstruct Roads North Lubhebhe St	Upgrading and Renewal	Tembisa 1	14	-	800,000	-
Roads and Storm water	Reconstruct Roads North Marcel Cres.	Upgrading and Renewal	Edenvale	18	-	-	450,000
Roads and Storm water	Reconstruct Roads North MEEU	Upgrading and Renewal	Kempton Park	13	-	-	1,000,000
Roads and Storm water	Reconstruct Roads North Murnel Rd.	Upgrading and Renewal	Germiston	92	-	750,000	-
Roads and Storm water	Reconstruct Roads North Ngomane Close	Upgrading and Renewal	Tembisa 1	6	-	170,000	-
Roads and Storm water	Reconstruct Roads North Norwalk St	Upgrading and Renewal	Edenvale	12	-	200,000	-
Roads and Storm water	Reconstruct Roads North PALM	Upgrading and Renewal	Kempton Park	16	-	500,000	1,000,000
Roads and Storm water	Reconstruct Roads North Pekwa St	Upgrading and Renewal	Tembisa 1	9	-	850,000	-
Roads and Storm water	Reconstruct Roads North Sailor Malan	Upgrading and Renewal	Edenvale	18	-	350,000	-
Roads and Storm water	Reconstruct Roads North Sam Mollele St	Upgrading and Renewal	Tembisa 1	8	1,500,000	-	-
Roads and Storm water	Reconstruct Roads North Seretse St	Upgrading and Renewal	Edenvale	10	-	1,000,000	-
Roads and Storm water	Reconstruct Roads North Skadu Rd.	Upgrading and Renewal	Germiston	92	-	650,000	-
Roads and Storm water	Reconstruct Roads North Tami Mnye Dr	Upgrading and Renewal	Tembisa 1	6	2,000,000	-	-
Roads and Storm water	Reconstruct Roads North Tami Mnye Dr	Upgrading and Renewal	Tembisa 1	4	-	500,000	-
Roads and Storm water	Reconstruct Roads North Titan St	Upgrading and Renewal	Tembisa 1	8	-	750,000	-
Roads and Storm water	Reconstruct Roads North Titan St	Upgrading and Renewal	Tembisa 1	4	-	780,000	4,000,000
Roads and Storm water	Reconstruct Roads North Townsend Rd.	Upgrading and Renewal	Edenvale	20	-	1,000,000	4,000,000
Roads and Storm water	Reconstruct Roads North VAAL	Upgrading and Renewal	Kempton Park	25	-	-	750,000
Roads and Storm water	Reconstruct Roads North van Buuren Rd.	Upgrading and Renewal	Edenvale	20	-	-	1,500,000
Roads and Storm water	Reconstruct Roads North VAN RIEBEECK	Upgrading and Renewal	Kempton Park	16	5,000,000	4,000,000	-
Roads and Storm water	Reconstruct Roads North Victory St	Upgrading and Renewal	Tembisa 2	2	-	-	400,000
Roads and Storm water	Reconstruct Roads North Zeeman Rd.	Upgrading and Renewal	Germiston	20	-	-	200,000
Roads and Storm water	Rehabilitate Dam Spillways	Upgrading and Renewal	Springs	75	1,000,000	1,000,000	1,000,000
Roads and Storm water	Rehabilitation of roads: South Completion and Rehabilitation from Mabona street to Tshabalale Street	Upgrading and Renewal	Katlehong 1	50	1,000,000	-	-
Roads and Storm water	Rehabilitation of roads: South Resurfacing of Refinery between power street and Railway Bridge in consultation with the councillor	Upgrading and Renewal	Germiston	36	2,000,000	-	-

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Roads and Storm water	Roads East (AS and When)Chiloane Street completion	Urban Restructuring	Kwa Thema	80	2,000,000	-	-
Roads and Storm water	Roads East (AS and When)Luande/Prague/Bogota Ave completion	Upgrading and Renewal	Brakpan	74	2,000,000	-	-
Roads and Storm water	Roads East (AS and When)Manamela Street completion	Urban Restructuring	Kwa Thema	80	600,000	-	-
Roads and Storm water	Roads East 12th Street (Etwatwa West) and 8th Street (Ext 4)	Urban Restructuring	Etwatwa	67	1,000,000	-	-
Roads and Storm water	Roads East Medditerian Rd include bridge at Chief Albert Luthuli.	Upgrading and Renewal	Benoni	110	-	500,000	5,000,000
Roads and Storm water	Roads East Mthunzi Avenue, Njelele, Mothibe, Malaza, Kotavushika & Vulindlela	Urban Restructuring	Tsakane	112	3,000,000	3,000,000	-
Roads and Storm water	Roads East: Falcon St completion	Urban Restructuring	Tsakane	99	1,000,000	-	-
Roads and Storm water	Roads East: Roads and SW at Mayfield Ext 5,7,8 (Mayfield ext. 5 phase 1: Mvubu, Bejane, Shongololo,Tau, Ngonyama, Nyoni, Ndou, Etwatwa Ext 37 Arusha, Conakry, Windhook, Cabinda and Oran, Ext 8 Kgotsong, Lethabo, Hlobane, Phumolong and Masizakhe street	Urban Restructuring	Daveyton	96	6,000,000	6,000,000	6,000,000
Roads and Storm water	Roads East: Roads and SW in Benoni AH, Benoni Att, Fairleads, Cloverdene & Chief Albert Luthuli	Upgrading and Renewal	Daveyton	24	5,000,000	2,000,000	2,000,000
Roads and Storm water	Roads East: Robin Island at Ext 8, Madunani 425 Area, Access road new Houses next to Pick n' Pay, Makuadzana, Chris Hanie, Ndawo, Tshabalala, Msia Sobukwe	Urban Restructuring	Kwa Thema	79	5,000,000	5,000,000	5,000,000
Roads and Storm water	Roads East: Selcourt - Crater lande, Struitspult – Raven Street	Upgrading and Renewal	Springs	76	3,000,000	1,500,000	-
Roads and Storm water	Roads East: Skhumbane Bridge completion	Urban Restructuring	Tsakane	81	-	500,000	5,000,000
Roads and Storm water	Roads East: Vlakfontein rd, Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlongo St (12B),	Urban Restructuring	Kwa Thema	111	6,000,000	6,000,000	5,000,000

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	Mfazazane st (Ext 4) & Mokhantso						
Roads and Storm water	Roads on Dolomite -No name in Mngadi	Urban Restructuring	Katlehong 1	55	1,300,000	-	-
Roads and Storm water	Roads on Dolomite -No name roads in Likole 2	Urban Restructuring	Katlehong 2	59	3,000,000	3,000,000	-
Roads and Storm water	Roads on Dolomite -No names in Kwenele	Urban Restructuring	Katlehong 2	59	2,000,000	3,000,000	-
Roads and Storm water	Roads on Dolomite - Sanquela	Urban Restructuring	Katlehong 1	55	1,800,000	-	-
Roads and Storm water	Roads on Dolomite - Thutong Service Rd	Urban Restructuring	Katlehong 1	55	1,400,000	-	-
Roads and Storm water	Roads: Low Cost Housing South: - - Hlakabela	Urban Restructuring	Katlehong 2	63	-	500,000	3,000,000
Roads and Storm water	Roads: Low Cost Housing South: - 18/19th Str	Urban Restructuring	Katlehong 2	61	-	500,000	3,000,000
Roads and Storm water	Roads: Low Cost Housing South: - 21st Street	Urban Restructuring	Katlehong 2	62	-	500,000	3,000,000
Roads and Storm water	Roads: Low Cost Housing South: - Inkongolo	Urban Restructuring	Katlehong 1	41	-	500,000	3,000,000
Roads and Storm water	Roads: Low Cost Housing South: - Manje	Urban Restructuring	Katlehong 2	58	-	3,400,000	-
Roads and Storm water	Roads: Low Cost Housing South: - Monthinya	Urban Restructuring	Katlehong 2	61	-	4,100,000	-
Roads and Storm water	Roads: Low Cost Housing South: - Mphalane	Urban Restructuring	Katlehong 2	63	-	2,500,000	-
Roads and Storm water	Roads: Low Cost Housing South: - Piedcrow	Urban Restructuring	Katlehong 2	62	-	2,300,000	-
Roads and Storm water	Roads: Low Cost Housing South: - Portion of Kutlwano	Urban Restructuring	Katlehong 2	58	2,300,000	-	-
Roads and Storm water	Roads: Low Cost Housing South: - Pudungwane	Urban Restructuring	Katlehong 2	63	540,000	-	-
Roads and Storm water	Roads: Low Cost Housing South: - School Street	Urban Restructuring	Katlehong 2	63	1,800,000	-	-
Roads and Storm water	Roads: Low Cost Housing South: - Selemo	Urban Restructuring	Katlehong 2	58	-	3,300,000	-
Roads and Storm water	Roads: Low Cost Housing South: - Umsebenzi	Urban Restructuring	Katlehong 2	101	-	4,000,000	-
Roads and Storm water	Roads: Low Cost Housing South: -7th Ave	Urban Restructuring	Katlehong 2	62	-	-	3,600,000
Roads and Storm water	Roads: Low Cost Housing South: -Chat	Urban Restructuring	Katlehong 2	62	-	1,300,000	-
Roads and Storm water	Roads: Low Cost Housing South: - Empangeni	Urban Restructuring	Katlehong 2	101	-	6,500,000	-

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Roads and Storm water	Roads: Low Cost Housing South: -Ghana	Urban Restructuring	Katlehong 2	58	-	3,500,000	-
Roads and Storm water	Roads: Low Cost Housing South: - Kgathreng	Urban Restructuring	Katlehong 2	63	-	1,100,000	-
Roads and Storm water	Roads: Low Cost Housing South: -Lwetse	Urban Restructuring	Katlehong 2	63	2,100,000	-	-
Roads and Storm water	Roads: Low Cost Housing South: -Mgogo	Urban Restructuring	Katlehong 2	101	1,800,000	-	-
Roads and Storm water	Roads: Low Cost Housing South: - Mphumelelo	Urban Restructuring	Katlehong 2	58	3,300,000	-	-
Roads and Storm water	Roads: Low Cost Housing: East: Mayekiso, (Masechaba)Maharaj, Maja Ext 9, Di Wetse Ext 19, Impela Ext 15, Francis Brown	Urban Restructuring	Tsakane	84	4,000,000	4,000,000	4,000,000
Roads and Storm water	Roads: Low Cost Housing: East: 29th St 32nd St	Urban Restructuring	Etwatwa	67	500,000	-	-
Roads and Storm water	Roads: Low Cost Housing: East: Access road Mayfield Ext. 6,7 and 12 : Nebiya, Levyte, Tshukudu, Tau,Metswedding, Kwekwezi St	Urban Restructuring	Daveyton	96	4,000,000	4,000,000	4,000,000
Roads and Storm water	Roads: Low Cost Housing: East: All roads Chris Hani Ext 1 & 2 and upgrade SW Chris Hani Ext 2	Upgrading and Renewal	Daveyton	68	4,000,000	4,000,000	-
Roads and Storm water	Roads: Low Cost Housing: East: All streets & SW in ward 83. Shabalala, Marambane, Mlabe, Thaise, Nhlapho, Mkhonza, Mahole, Sithole, Ngwabe, Ndamase, Mkhize, Mbotho, Mashego, Mtungwa, Toyko, Makhosazana, Dikwanyana, Thabethe Ext 128	Urban Restructuring	Tsakane	81	4,000,000	4,000,000	4,000,000
Roads and Storm water	Roads: Low Cost Housing: East: Cornwell st in Ext 17, Thuthukani st in Ext 19, Sibongiseni st, Diale st in Ext 19 sidewalks in Zimu st, Madiba St, Siphumelele st and Toyi st	Urban Restructuring	Duduza	83	4,000,000	4,000,000	4,000,000
Roads and Storm water	Roads: Low Cost Housing: East: Hlathikhulu, Bapong Exolweni, Thanduxolo,	Urban Restructuring	Etwatwa	112	4,000,000	4,000,000	4,000,000

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	Thabaneng & Slovo Park St						
Roads and Storm water	Roads: Low Cost Housing: East: John Dube construction of roads	Urban Restructuring	Duduza	111	4,000,000	4,000,000	4,000,000
Roads and Storm water	Roads: Low Cost Housing: East: Masango, Mphahlela, Mbhele, Holomisa, Malume, Holomisa, Malume, Sokhela, Kope, Matsimela, Rantla, Machadibana	Urban Restructuring	Kwa Thema	77	4,000,000	4,000,000	4,000,000
Roads and Storm water	Roads: Low Cost Housing: East: Masechaba: Mojela, JB Max Ext 9 Tsakane: Xaba St, Bluegum: Zabalaza 9 Freedom	Urban Restructuring	Tsakane	84	4,000,000	4,000,000	4,000,000
Roads and Storm water	Roads: Low Cost Housing: East: Mayelane, 18th, 29th, Shellduck and Bishop St	Urban Restructuring	Etwatwa	66	4,000,000	4,000,000	-
Roads and Storm water	Roads: Low Cost Housing: East: Mgcina, Phethu, Makhubo, Mthunzi St	Urban Restructuring	Etwatwa	66	3,000,000	500,000	-
Roads and Storm water	Roads: Low Cost Housing: East: Mokgopo, Madiba, Ekuthuleni and Masondo st	Urban Restructuring	Kwa Thema	74	4,000,000	500,000	-
Roads and Storm water	Roads: Low Cost Housing: East: Sebata Rd and Roads in Chris Hani Ext 1 & 2	Urban Restructuring	Daveyton	68	4,000,000	4,000,000	4,000,000
Roads and Storm water	Roads: Low Cost Housing: East: Tsavo Rd	Urban Restructuring	Etwatwa	26	10,000,000	10,000,000	10,000,000
Roads and Storm water	Roads: Low Cost Housing: East: Winnie Mandela, Robinson Ext 1 & 4 Cool breeze Lekope	Urban Restructuring	Duduza	87	4,000,000	4,000,000	4,000,000
Roads and Storm water	Roads: Low Cost Housing: East: Tarring of Vivienne drive, channeling of the bridge for between Ext 1 & 2	Urban Restructuring	Daveyton	69	2,500,000	-	-
Roads and Storm water	Roads: Low Cost Housing: East: Tau Drive (+ 1.2 km) and Kgabo Street (+ 1.2 km)	Urban Restructuring	Daveyton	96	4,000,000	4,000,000	4,000,000
Roads and Storm water	Roads: Low Cost Housing: North: Ehlanzeni	Urban Restructuring	Tembisa 1	90	2,000,000	1,000,000	-

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Roads and Storm water	Roads: Low Cost Housing: North: Phomolong panhandles	Urban Restructuring	Edenvale	11	4,000,000	3,000,000	-
Roads and Storm water	Roads: Low Cost Housing: North: Tswelapele Ext 8 Rds	Urban Restructuring	Tembisa 2	1	1,500,000	1,500,000	1,500,000
Roads and Storm water	Rover St Widening in Henville (Future)	Upgrading and Renewal	Germiston	92	-	3,000,000	1,000,000
Roads and Storm water	Sandpan Areas Storm water Outfall	Upgrading and Renewal	Benoni	24	3,000,000	-	-
Roads and Storm water	Soutpansberg Drive Intersect Upgrading	Upgrading and Renewal	Kempton Park	104	500,000	3,000,000	2,500,000
Roads and Storm water	Specialised Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	2,500,000	3,000,000	3,000,000
Roads and Storm water	Storm water Upgrades (South) Storm water between Mahano and Moepshe to be upgraded. Planning	Upgrading and Renewal	Thokoza	56	1,000,000	-	-
Roads and Storm water	Storm water Upgrading Thintwa	Upgrading and Renewal	Thokoza	56	5,000,000	-	-
Roads and Storm water	SW East: Closure of Open channel Bulithando Park	Urban Restructuring	Kwa Thema	77	3,000,000	3,000,000	-
Roads and Storm water	SW East: Kheshwa SW and drainage of Bhengu St recreational centre, Lerutle Primary School	Urban Restructuring	Daveyton	69	3,000,000	3,500,000	4,000,000
Roads and Storm water	SW East: SW drainage at Spoomet, Lakeview	Upgrading and Renewal	Benoni	30	3,000,000	-	-
Roads and Storm water	SW East: SW drainage in Heald and Ngomane St	Urban Restructuring	Daveyton	71	2,500,000	-	-
Roads and Storm water	SW East: SW drains at Lionsear, Farramere Gardens and Kerbs	Upgrading and Renewal	Benoni	28	1,000,000	-	-
Roads and Storm water	SW East: SW for Dube street	Urban Restructuring	Benoni	30	2,500,000	4,000,000	-
Roads and Storm water	SW East: SW in Reuben, Sam Ntuli and Tsipi Noto st	Urban Restructuring	Etwatwa	66	2,500,000	-	-
Roads and Storm water	SW East: SW next to Vezikhono Secondary	Urban Restructuring	Etwatwa	66	3,000,000	-	-
Roads and Storm water	SW East: SW System in Madikane St	Urban Restructuring	Kwa Thema	78	3,000,000	-	-
Roads and Storm water	SW East: SW System in Majola St	Urban Restructuring	Kwa Thema	79	3,000,000	-	-
Roads and Storm water	SW East: SW system Reagile St and Rivonia school	Urban Restructuring	Daveyton	70	1,000,000	-	-
Roads and Storm water	SW East: SW system in Masimini Ramothibe, Nyaweni, Nhlengetwa st	Urban Restructuring	Kwa Thema	78	3,000,000	-	-
Roads and Storm water	SW East: SW: Thubelisha Extension 8 Rockville Thakado, and Modjadji St	Urban Restructuring	Tsakane	84	4,000,000	3,000,000	-
Roads and Storm water	SW in Vosloorus	Urban Restructuring	Vosloorus	95	4,000,000	4,000,000	2,000,000

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Roads and Storm water	SW Minor (N) Birch Acres Ext 44	Upgrading and Renewal	Kempton Park	13	1,200,000	400,000	
Roads and Storm water	SW Minor (N) Boksburg Fire Station: Litter Trap	Upgrading and Renewal	Boksburg	32	-	-	500,000
Roads and Storm water	SW Minor (N) Eros St Beyers Park	Upgrading and Renewal	Boksburg	22	1,200,000	-	-
Roads and Storm water	SW Minor (N) MDBK Old age Home	Upgrading and Renewal	Edenvale	18	500,000	-	-
Roads and Storm water	SW Minor (N) Ossewa Subsurface	Upgrading and Renewal	Kempton Park	13	1,000,000	-	-
Roads and Storm water	SW Minor (N) Petronella Subsurface	Upgrading and Renewal	Kempton Park	91	1,250,000	-	-
Roads and Storm water	SW Minor (N) Sabie to N12 SW System	Upgrading and Renewal	Germiston	17	500,000	2,000,000	2,000,000
Roads and Storm water	SW Minor (N) Subsoil Entshonalanga	Upgrading and Renewal	Edenvale	11	1,000,000	-	-
Roads and Storm water	SW Minor (N) Subsoil Lawrence Phokanoka	Upgrading and Renewal	Edenvale	11	1,000,000	-	-
Roads and Storm water	SW Minor (N) SW Illiba, Emoyeni, Emangweni	Upgrading and Renewal	Tembisa 1	5	2,500,000	1,500,000	-
Roads and Storm water	SW Minor (N) SW Motsu Area	Upgrading and Renewal	Tembisa 1	9	3,000,000	-	-
Roads and Storm water	SW Minor (N) SW Phomolong	Upgrading and Renewal	Edenvale	11	1,500,000	1,000,000	1,500,000
Roads and Storm water	SW Minor (N) SW pipe Esiqongweni Archie Gumede	Upgrading and Renewal	Edenvale	11	1,500,000	1,000,000	1,000,000
Roads and Storm water	SW Minor (N) SW Ridge/Leith	Upgrading and Renewal	Germiston	17	1,500,000	3,000,000	-
Roads and Storm water	SW Minor (N) SW Temong Tlamatlama	Upgrading and Renewal	Tembisa 2	2	1,000,000	-	-
Roads and Storm water	SW Minor (N) Tembisa Clinic SW	Upgrading and Renewal	Tembisa 1	4	500,000	-	-
Roads and Storm water	SW Thokoza Master plan	Upgrading and Renewal	Thokoza	52, 56, 55, 57, 58, 94	2,500,000	2,500,000	2,500,000
Roads and Storm water	SW Upgrades (S) Knights rd Main Reef Road Knights	Upgrading and Renewal	Germiston	93	700,000	-	-
Roads and Storm water	SW Upgrades (S) Main Reef Road Wichwood	Upgrading and Renewal	Germiston	36	600,000	-	-
Roads and Storm water	SW Upgrades (S) - SW in Mapleton	Upgrading and Renewal	Vosloorus	95	3,000,000	5,000,000	3,000,000
Roads and Storm water	SW Upgrades (S) SW in Villa Lisa	Upgrading and Renewal	Vosloorus	99	3,000,000	-	-
Roads and Storm water	SW Upgrades: (N) Meadowbrook Channel (Wilbart)	Upgrading and Renewal	Germiston	36	500,000	2,000,000	2,500,000
Roads and Storm water	SW Upgrades: (N) Dunvegan, 5th and 6th Avenue	Upgrading and Renewal	Tembisa 2	100	2,000,000	500,000	-
Roads and Storm water	SW Upgrades: (N) Moses Kotane	Upgrading and Renewal	Tembisa 2	89	500,000	-	-
Roads and Storm water	SW Upgrades: (N): Attenuation Dam downstream R24	Upgrading and Renewal	Edenvale	18	750,000	5,000,000	-
Roads and Storm water	SW Upgrades: (N): Birchleigh High School SW system	Upgrading and Renewal	Kempton Park	15	-	2,000,000	500,000

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Roads and Storm water	SW Upgrades: (N): Blue Gill Dam Completion	Upgrading and Renewal	Kempton Park	16	900,000	-	-
Roads and Storm water	SW Upgrades: (N): Covering of Channel along Inauguration	Upgrading and Renewal	Edenvale	12	3,000,000	2,500,000	-
Roads and Storm water	SW Upgrades: (N): Covering of Channel Tembisa ext. 7	Upgrading and Renewal	Tembisa 1	4	1,500,000	1,500,000	1,500,000
Roads and Storm water	SW Upgrades: (N): Edenvale 5th 6th and 7th st	Upgrading and Renewal	Edenvale	19	300,000	1,500,000	-
Roads and Storm water	SW Upgrades: (N): Norkem Park Pan	Upgrading and Renewal	Kempton Park	13	8,500,000	-	-
Roads and Storm water	SW Upgrades: (N): Pedestrian bridge at Extension 07	Upgrading and Renewal	Tembisa 1	4	2,000,000	1,000,000	-
Roads and Storm water	SW Upgrades: (N): Sedibeng / Kopanong SW Network	Upgrading and Renewal	Tembisa 1	5	2,500,000	-	-
Roads and Storm water	SW Upgrades: (N): SW along Bonaero drive and Bonaero Park	Upgrading and Renewal	Kempton Park	23	500,000	3,000,000	2,000,000
Roads and Storm water	SW Upgrades: (N): SW along De Havilland (ACSA)	Upgrading and Renewal	Boksburg	23	2,000,000	1,500,000	500,000
Roads and Storm water	SW Upgrades: (N): SW along Plantation	Upgrading and Renewal	Edenvale	19	1,000,000	-	-
Roads and Storm water	SW Upgrades: (N): SW System Nyari and Izimbongo St	Upgrading and Renewal	Tembisa 2	100	2,000,000	-	-
Roads and Storm water	Swartsspruit Rehabilitation: Kempton Park	Upgrading and Renewal	Kempton Park	104	1,000,000	2,000,000	-
Roads and Storm water	Tembisa Depot Upgrading	Upgrading and Renewal	Tembisa 1	14	20,000,000	-	-
Roads and Storm water	Tembisa Natural Watercourses upgrading	Upgrading and Renewal	Tembisa 1	9	14,000,000	9,000,000	3,000,000
Roads and Storm water	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 - Barbet	Urban Restructuring	Katlehong 2	62	-	1,500,000	-
Roads and Storm water	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 - Celtis	Urban Restructuring	Katlehong 2	103	-	2,000,000	-
Roads and Storm water	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -22nd Str	Urban Restructuring	Katlehong 2	61	4,500,000	-	-
Roads and Storm water	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -No Name streets Buchle Park	Urban Restructuring	Katlehong 1	40	3,500,000	5,500,000	4,000,000
Roads and Storm water	Tertiary Rds Thokoza-Phase 3 - No name streets in Thinazonke	Urban Restructuring	Thokoza	53	2,000,000	1,000,000	-

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Roads and Storm water	Tertiary Rds Thokoza-Phase 3 - Phola Park lanes	Urban Restructuring	Thokoza	53	1,000,000	2,000,000	-
Roads and Storm water	Tertiary Rds Vosloorus-Phase 3 - Indungo	Urban Restructuring	Vosloorus	44	1,600,000	-	-
Roads and Storm water	Tertiary Rds Vosloorus-Phase 3 - Mumbondo	Urban Restructuring	Vosloorus	44	1,200,000	-	-
Roads and Storm water	Tertiary Rds: (N) Linking Ndlovu and Algeria	Urban Restructuring	Tembisa 2	102	1,500,000	1,000,000	-
Roads and Storm water	Tertiary Rds: (N) Margaret Zuma & link rds:	Urban Restructuring	Tembisa 2	3	1,000,000	-	-
Roads and Storm water	Tertiary Rds: (N) Panhandles Phomolong	Urban Restructuring	Edenvale	12, 13	1,700,000	-	-
Roads and Storm water	Tertiary Rds: (N) Pieter Mokaba, Maluleke, Ndlovu	Urban Restructuring	Tembisa 2	89	1,000,000	1,000,000	-
Roads and Storm water	Tertiary Rds: (N) Rds around erven 5877 - 5881	Urban Restructuring	Tembisa 2	3	2,000,000	2,000,000	-
Roads and Storm water	Tertiary Rds: (N) Tswelopele - Thutlwa	Urban Restructuring	Tembisa 2	102	800,000	-	-
Roads and Storm water	Tertiary Rds: (N) Widening Madiba Drive	Urban Restructuring	Tembisa 2	3	500,000	5,000,000	-
Roads and Storm water	Tertiary Rds: (N) Widening of Endulweni Str	Urban Restructuring	Tembisa 1	6	3,000,000	3,000,000	-
Roads and Storm water	Tertiary Roads (South) Isavo	Urban Restructuring	Boksburg	42	500,000	-	-
Roads and Storm water	Tertiary Roads (South) Mvuzi	Urban Restructuring	Germiston	93	360,000	-	-
Roads and Storm water	Tertiary Roads (South) Amandla	Urban Restructuring	Germiston	41	3,000,000	-	-
Roads and Storm water	Tertiary Roads (South) Avocado	Urban Restructuring	Germiston	41	-	1,600,000	-
Roads and Storm water	Tertiary Roads (South) Boikutso	Urban Restructuring	Germiston	41	-	1,500,000	-
Roads and Storm water	Tertiary Roads (South) Hobe	Urban Restructuring	Boksburg	42	300,000	-	-
Roads and Storm water	Tertiary Roads (South) Isinizi	Urban Restructuring	Boksburg	42	3,500,000	-	-
Roads and Storm water	Tertiary Roads (South) Moloth	Urban Restructuring	Germiston	93	-	400,000	-
Roads and Storm water	Tertiary Roads (South) Nettle	Urban Restructuring	Germiston	41	-	1,200,000	-
Roads and Storm water	Tertiary Roads (South) Siroye	Urban Restructuring	Germiston	93	-	1,500,000	-
Roads and Storm water	Tertiary Roads (South) Tsongezi	Urban Restructuring	Germiston	93	1,800,000	-	-
Roads and Storm water	Tertiary Roads (South) Nectarine	Urban Restructuring	Germiston	41	3,900,000	-	-
Roads and Storm water	Tertiary Roads (South) Tem	Urban Restructuring	Germiston	39	400,000	-	-
Roads and Storm water	Tertiary Roads in Vosloorus- Phase 3 - Almond	Urban Restructuring	Vosloorus	107	-	2,100,000	-
Roads and Storm water	Tertiary Roads in Vosloorus- Phase 3 - Angelicka	Urban Restructuring	Vosloorus	45	850,000	-	-

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Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
Roads and Storm water	Tertiary Roads in Vosloorus- Phase 3 - Evergreen	Urban Restructuring	Vosloorus	107	-	750,000	-
Roads and Storm water	Tertiary Roads in Vosloorus- Phase 3 - Jacaranda	Urban Restructuring	Vosloorus	108	-	1,600,000	-
Roads and Storm water	Tertiary Roads in Vosloorus- Phase 3 - Lemongrass	Urban Restructuring	Vosloorus	60	850,000	-	-
Roads and Storm water	Tertiary Roads in Vosloorus- Phase 3 - Malemba	Urban Restructuring	Vosloorus	108	-	1,300,000	-
Roads and Storm water	Tertiary Roads in Vosloorus- Phase 3 - Mini	Urban Restructuring	Vosloorus	108	-	750,000	-
Roads and Storm water	Tertiary Roads in Vosloorus- Phase 3 - Pelarganium	Urban Restructuring	Vosloorus	107	-	750,000	-
Roads and Storm water	Tertiary Roads in Vosloorus- Phase 3 - Pyrethrum	Urban Restructuring	Vosloorus	108	900,000	-	-
Roads and Storm water	Tertiary Roads in Vosloorus- Phase 3 - Willow	Urban Restructuring	Vosloorus	108	1,650,000	-	-
Roads and Storm water	Traffic Calming (North)	Upgrading and Renewal	Corporate	All wards	1,500,000	1,500,000	1,500,000
Roads and Storm water	Traffic Calming in the Eastern Region	Upgrading and Renewal	Corporate	All wards	2,000,000	-	-
Roads and Storm water	Traffic Calming South	Upgrading and Renewal	Corporate	All wards	2,000,000	2,000,000	-
Roads and Storm water	Traffic Signal Upgrades: East	Upgrading and Renewal	Corporate	All wards	2,000,000	-	-
Roads and Storm water	Traffic Signal Upgrades: South	Upgrading and Renewal	Corporate	All wards	7,500,000	7,000,000	7,000,000
Roads and Storm water	Traffic Signals Upgrading (North)	Upgrading and Renewal	Tembisa 1	All wards	3,500,000	3,500,000	3,500,000
Roads and Storm water	Trichardt's Rd from North Rand to Impala Park	Upgrading and Renewal	Boksburg	17	10,000,000	7,000,000	-
Roads and Storm water	Tunney Rds: Brolo & Brickfields rds	Upgrading and Renewal	Germiston	92	6,000,000	5,000,000	1,000,000
Roads and Storm water	Upgrade AH Rds (N): Access Rd Little Eden	Upgrading and Renewal	Kempton Park	25	-	1,000,000	500,000
Roads and Storm water	Upgrade AH Rds (N): Da Costa	Upgrading and Renewal	Kempton Park	25	4,000,000	2,000,000	-
Roads and Storm water	Upgrade AH Rds (N): Eureka/Kronkel	Upgrading and Renewal	Kempton Park	25	1,000,000	3,000,000	1,000,000
Roads and Storm water	Upgrade AH Rds (N): Harvest	Upgrading and Renewal	Kempton Park	25	4,000,000	500,000	-
Roads and Storm water	Upgrade AH Rds (N): Omega	Upgrading and Renewal	Kempton Park	25	2,000,000	2,000,000	-
Roads and Storm water	Upgrade AH Rds (N): Orion	Upgrading and Renewal	Kempton Park	25	-	-	500,000
Roads and Storm water	Upgrade AH Rds (N): Sixth Avenue	Upgrading and Renewal	Benoni	24	1,000,000	-	-
Roads and Storm water	Upgrade Joe Mzamane Road Kwa- Thema	Upgrading and Renewal	Kwa Thema	77	10,000,000	10,000,000	10,000,000
Roads and Storm water	Upgrade of Roads Depots: East	Upgrading and Renewal	Benoni	73	500,000	-	-

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Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
Roads and Storm water	Upgrading of Michelle Avenue	Upgrading and Renewal	Alberton	106	5,000,000	5,000,000	5,000,000
Roads and Storm water	Vehicles	Upgrading and Renewal	Operational Equipment	Operational Equipment	12,000,000	12,000,000	12,000,000
Roads and Storm water	Vredebos Storm water Drainage Installation	Upgrading and Renewal	Vosloorus	45	500,000	1,000,000	1,000,000
Roads and Storm water	Witfield SW System	Upgrading and Renewal	Boksburg	92	10,000,000	3,000,000	-
Roads and Storm water	Geometric Impr. (N) 13th and Bartlett Road Intersection	Upgrading and Renewal	Boksburg	22	-	-	700,000
Roads and Storm water	Geometric Impr. (N) Paul Smith Road and 10th Avenue	Upgrading and Renewal	Boksburg	22	-	-	700,000
Roads and Storm water	Geometric Impr. (N) Road Improvements Road Access Management Bedfordview	Upgrading and Renewal	Edenvale	20	-	-	2,500,000
Roads and Storm water	Geometric Impr. (N) Road Improvements Road Access Management Tembisa	Upgrading and Renewal	Tembisa 2	7	-	-	2,500,000
Roads and Storm water	Geometric Impr. (N) Road Improvements Road Access Management Kempton Park	Upgrading and Renewal	Kempton Park	15	-	-	2,500,000
Roads and Storm water	Geometric Impr. (N) Road Improvements Road Access Management Edenvale	Upgrading and Renewal	Edenvale	18	500,000	1,500,000	2,500,000
Roads and Storm water	Geometric Impr. (N) Van Buuren Road and Florence Intersection	Upgrading and Renewal	Edenvale	20	-	-	3,000,000
Roads and Storm water	Geometric Impr. (N) Talisman / Kloof Intersection	Upgrading and Renewal	Edenvale	20	-	-	1,000,000
Roads and Storm water	Geometric Impr. (N) Van Der Linde / Concorde Intersection	Upgrading and Renewal	Edenvale	20	-	-	1,500,000
Roads and Storm water	Geometric Impr. (N) Lucas Lane, Van Buuren Road and Norman Road	Upgrading and Renewal	Edenvale	20	-	-	2,000,000
Roads and Storm water	Geometric Impr. (N) Pretoria Road, Whitehead Street and Madeley Road	Upgrading and Renewal	Boksburg	33	-	-	2,000,000
Roads and Storm water	Geometric Impr. (N) Mooirivier and James Wrights	Upgrading and Renewal	Kempton Park	91	-	-	2,000,000
Roads and Storm water	Geometric Impr. (N) Baker Road and Mannie Road	Upgrading and Renewal	Edenvale	18	-	-	1,200,000
Roads and Storm water	Geometric Impr. (N) Glen Road and Porcelain	Upgrading and Renewal	Tembisa 2	1	-	-	2,000,000
Roads and Storm water	Geometric Impr. (N) Terrace Road, Harris	Upgrading and Renewal	Edenvale	18	-	-	700,000

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Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
	Avenue and Beschana Street						
Roads and Storm water	Acquisition of holding 63 Kempton Park A/H	Urban Restructuring	Kempton Park	16	-	-	5,000,000
Roads and Storm water	Holding 63 KPTP attenuation pond	Urban Restructuring	Kempton Park	16	-	500,000	5,000,000
Roads and Storm water	Acquisition of portion of Portion 148 Vlakfontein 30IR	Urban Restructuring	Benoni	24	-	-	1,500,000
Roads and Storm water	Stanley / Thomas road link	Urban Restructuring	Benoni	24	-	-	1,000,000
Roads and Storm water	Voortrekker Road cavity	Upgrading and Renewal	Kempton Park	17	2,000,000	2,000,000	2,000,000
Roads and Storm water	Constructicon of Lategaan Street, Ravenswood	Upgrading and Renewal	Boksburg	22	-	-	2,200,000
Roads and Storm water	Tembisa Ext. 10 storm water	Upgrading and Renewal	Tembisa 1	8	-	-	3,500,000
Roads and Storm water	Storm water upgrade: Middle / 4th / 3rd/ East /Methley Pomona	Upgrading and Renewal	Kempton Park	25	-	-	4,000,000
Roads and Storm water	Storm water system in Ridge Road	Upgrading and Renewal	Boksburg	17	1,500,000	-	1,500,000
Roads and Storm water	Upgrading of Veld Street, Glen Marais	Upgrading and Renewal	Kempton Park	16	-	-	3,000,000
Roads and Storm water	Upgrading of Springbok Road	Upgrading and Renewal	Boksburg	17	-	-	1,500,000
Roads and Storm water	SW Upgrades: (N) Algeria Sub soil Drains	Upgrading and Renewal	Tembisa 2	1	-	-	1,200,000
Roads and Storm water	SW Upgrades: (N) Isimuku SW	Upgrading and Renewal	Tembisa 2	2	-	-	1,000,000
Roads and Storm water	SW Upgrades: (N) Lilian Ngogy SW	Upgrading and Renewal	Tembisa 2	89	-	-	1,000,000
Roads and Storm water	SW Upgrades: (N) RTJ Namane Drive	Upgrading and Renewal	Tembisa 2	89	-	-	1,500,000
Roads and Storm water	Land Acquisition Tami Mnyeale Link	Upgrading and Renewal	Tembisa 2	89	-	-	3,500,000
Roads and Storm water	Construction of Tambotie Avenue	Upgrading and Renewal	Edenvale	20	-	-	200,000
Roads and Storm water	Construction of Roads Tembisa Ext 11 (Erf 4240)	Upgrading and Renewal	Edenvale	11	3,000,000	-	-
Roads and Storm water	Construction of Roads Umtahmbeka (Erf 1235)	Upgrading and Renewal	Edenvale	11	3,000,000	-	-
Roads and Storm water	Porcelain Bridge Reconstruction	Upgrading and Renewal	Tembisa 2	1	1,500,000	-	-
Roads and Storm water	Geometric Impr. (N) Laurie / Aileen Intersection	Upgrading and Renewal	Edenvale	18	-	-	3,000,000
Roads and Storm water	Elgin Road Height Restriction	Upgrading and Renewal	Kempton Park	15	-	-	1,000,000
Roads and Storm water	Ped. Management (N): Walkways Ward 3	Upgrading and Renewal	Tembisa 2	3	-	-	4,000,000
Roads and Storm water	Tertiary Rds: (N) Bushbuck Road Ext 7	Upgrading and Renewal	Tembisa 2	100	-	-	2,500,000
Roads and Storm water	Ped. Management (N): Walkways Ward 4 including Tshukudu	Upgrading and Renewal	Tembisa 1	4	-	-	400,000
Roads and Storm water	Ped. Management (N): Walkways Ward 5	Upgrading and Renewal	Tembisa 1	5	-	-	400,000

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Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
Roads and Storm water	Geometric Impr. (N) George Nyanga, Sam Molele, Khumalo (Circle)	Upgrading and Renewal	Tembisa 1	8	-	-	3,000,000
Roads and Storm water	SW Sam Molele	Upgrading and Renewal	Tembisa 1	6	-	-	2,000,000
Roads and Storm water	Ped. Management (N): Letsiakarana	Upgrading and Renewal	Tembisa 2	2	-	-	1,000,000
Roads and Storm water	SW Kieteve Street	Upgrading and Renewal	Tembisa 2	7	-	-	2,500,000
Roads and Storm water	Ped. Management (N): Walkways Ward 9 Letsikama, Thekwane, Thuge, Tickbird, Sugarbird	Upgrading and Renewal	Tembisa 1	9	-	-	1,000,000
Roads and Storm water	SW Moedi and Kgatlampong	Upgrading and Renewal	Edenvale	10	-	-	2,000,000
Roads and Storm water	Ped. Management (N): Walkways Thiteng, Tsangweni, Vusi Mngomezulu, Benjamin Nthlane	Upgrading and Renewal	Tembisa 1	9	-	-	1,000,000
Roads and Storm water	Tertiary Rds: (N) Joe Slovo, River, Stream, Robert Mathekgga	Upgrading and Renewal	Edenvale	11	-	-	2,000,000
Roads and Storm water	SW Dunlop, Emdeni, Steve Biko, Khamamazoo	Upgrading and Renewal	Edenvale	12	-	-	2,000,000
Roads and Storm water	Tertiary Rds: (N) Drive thru Isiziba	Upgrading and Renewal	Tembisa 1	14	-	-	2,000,000
Roads and Storm water	SW Anderbolt and Boksburg	Upgrading and Renewal	Benoni	73	-	-	4,000,000
Roads and Storm water	SW Bredell Seventh Road	Upgrading and Renewal	Kempton Park	25	-	-	1,000,000
Roads and Storm water	SW Meadowdale Brickfield, Fleming	Upgrading and Renewal	Edenvale	92	500,000	500,000	2,000,000
Roads and Storm water	SW Wilbart Mount Joy Street	Upgrading and Renewal	Germiston	36	500,000	500,000	5,000,000
Roads and Storm water	Tertiary Rds Kotlehong, Buhle Park & Zonkizwe Ext 1 - 60th Street Zonki	Upgrading and Renewal	Kotlehong 2	61	-	-	4,000,000
Roads and Storm water	Tertiary Rds Kotlehong, Buhle Park & Zonkizwe Ext 1 - 59th Street Zonki	Upgrading and Renewal	Kotlehong 2	61	-	-	1,000,000
Roads and Storm water	Roads: Low Cost Housing South: -Hazel Johannes	Upgrading and Renewal	Thokoza	53	-	-	1,000,000
Roads and Storm water	Roads: Low Cost Housing South: - Kwathembe	Upgrading and Renewal	Kotlehong 2	103	-	-	4,000,000
Roads and Storm water	Roads: Low Cost Housing South: -Baqa	Upgrading and Renewal	Kotlehong 2	101	-	-	4,000,000
Roads and Storm water	Roads on Dolomite - Monise CDS	Upgrading and Renewal	Kotlehong 2	59	-	-	1,000,000
Roads and Storm water	Tertiary Roads Vosloorus -Addis Abeba, Ethopia, Kingshasha	Upgrading and Renewal	Vosloorus	46	2,500,000	-	-

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Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
Roads and Storm water	SW Upgrades (S) Ndobe	Upgrading and Renewal	Katlehong 1	107	-	-	500,000
Roads and Storm water	SW Upgrades (S) - SW in Lunga / Similane	Upgrading and Renewal	Katlehong 1	55	-	-	500,000
Roads and Storm water	SW Upgrades (S) - SW in Kgotso / 1st ave	Upgrading and Renewal	Katlehong 2	108	2,500,000	-	-
Roads and Storm water	Storm water upgrades: Provision of external storm water drainage for lot 31 KAL	Upgrading and Renewal	Boksburg	43	-	-	500,000
Roads and Storm water	Storm water upgrades: Upgrade of storm water system along Pretoria Road at Makaase Informal Settlement	Upgrading and Renewal	Boksburg	21	-	-	4,000,000
Roads and Storm water	Pedestrian Management: Replace Alberton Boulevard paving	Upgrading and Renewal	Alberton	106	-	-	4,000,000
Roads and Storm water	Widening of Vlakplaats Road between Katlehong and Vosloorus across the Natalspruit	Upgrading and Renewal	Katlehong 1	48	-	-	8,500,000
Roads and Storm water	pedestrian bridge from Mabuya across Vereeniging Road	Upgrading and Renewal	Thokoza	54	-	-	1,500,000
Roads and Storm water	Construction of Gamka, Chunie and Bontebok Streets	Upgrading and Renewal	Nigel	88	-	-	4,000,000
Roads and Storm water	Construction of New Roads Depot (Nigel)	Upgrading and Renewal	Nigel	88	-	-	200,000
Roads and Storm water	Upgrading of SW Channel in Nigel	Upgrading and Renewal	Nigel	88	-	-	2,000,000
Roads and Storm water	Paving of Vehicle Parking along Singh Street	Upgrading and Renewal	Benoni	73	-	-	1,500,000
Roads and Storm water	Construction of Storm water System in Ramano Road, Selcourt Ext 4	Upgrading and Renewal	Springs	76	-	-	2,000,000
Roads and Storm water	Construction of Storm water System in Fourth Avenue, Geduld Springs	Upgrading and Renewal	Springs	75	-	-	1,500,000
Roads and Storm water	Construction of Storm water System in Huddletone Street, Payneville	Upgrading and Renewal	Springs	72	-	-	2,000,000
Roads and Storm water	Replacement of Box Culverts at Vlakfontein Road, Fulcrum	Upgrading and Renewal	Kwa Thema	74	-	-	300,000
Roads and Storm water	Reconstruction of Auret Road, Brentwood Park, Benoni	Upgrading and Renewal	Benoni	23	-	-	4,000,000
Roads and Storm water	Tarring of Manana street, Gwebu street, Sekgala street, Hycatcha street and Heran street	Upgrading and Renewal	Etwatwa	66	-	-	4,000,000

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Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
Roads and Storm water	New kerbs and side walk in main streets: Eisselen, Moloko and Seeiso streets	Upgrading and Renewal	Daveyton	68	-	-	1,000,000
Roads and Storm water	Storm water drains, calming measures at Seeiso, Mphosi and Ndwandwe streets	Upgrading and Renewal	Etwatwa	83	-	-	1,500,000
Roads and Storm water	Paving of streets from Eisellen and Turton to ext. 13 and Mazibuko passage and all remaining passages	Upgrading and Renewal	Daveyton	69	-	-	1,000,000
Roads and Storm water	Upgrade of Pai street, Mpondo street and Mocke storm water	Upgrading and Renewal	Daveyton	68/ 69	-	-	1,500,000
Roads and Storm water	Paving of sidewalks, installation of side kerbs, storm water drainage and construction of no name streets	Upgrading and Renewal	Boksburg	101	-	-	1,000,000
Roads and Storm water	Construction of Ramaphosa Street.	Upgrading and Renewal	Duduza	83	-	-	4,000,000
Roads and Storm water	Construction of Patridge Street.	Upgrading and Renewal	Duduza	87	-	-	3,200,000
Roads and Storm water	Construction of Access Roads Extension 19, Tsakane	Upgrading and Renewal	Tsakane	81	-	-	4,000,000
Roads and Storm water	Construction of Thuthukani Street, Tsakane	Upgrading and Renewal	Tsakane	85	-	-	1,000,000
Roads and Storm water	Construction of Masombuka Street	Upgrading and Renewal	Tsakane	81	-	-	2,500,000
Roads and Storm water	Construction of Golinde Street	Upgrading and Renewal	Tsakane	112	-	-	2,800,000
Roads and Storm water	Construction of Shwabade/ Rapodile Streets	Upgrading and Renewal	Tsakane	112	-	-	3,200,000
Roads and Storm water	Construction of Tokyo avenue, Tsakane	Upgrading and Renewal	Tsakane	83	-	-	4,000,000
Roads and Storm water	Ped. Management (E): Sidewalk San Salvador Rd	Urban Restructuring	Kwa Thema	74	-	-	500,000
Roads and Storm water	Ped. Management (E): Sidewalk Shabangu St	Urban Restructuring	Kwa Thema	78	-	-	500,000
Roads and Storm water	Ped. Management (E): Sidewalk Puseletso St	Urban Restructuring	Tsakane	112	-	-	500,000
Roads and Storm water	Ped. Management (E): Sidewalk Kgaswane St	Urban Restructuring	Tsakane	85	-	-	500,000
Roads and Storm water	Ped. Management (E): Sidewalk Habedi St	Urban Restructuring	Tsakane	85	-	-	500,000
Roads and Storm water	Paving and repair of pavements outside SAPS & Law courts at First Avenue	Urban Restructuring	Edenvale	19	500,000	-	-
Roads and Storm water	Paving and repairs of Avenues in Elm Street, Dowerglen Cnr Sycamore drive & Elm street	Urban Restructuring	Edenvale	19	500,000	-	-

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Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
Roads and Storm water	Tarring of roads Ext 4 and Ext3;	Urban Restructuring	Kwa Thema	77	2,500,000	-	-
Roads and Storm water	Sidewalks construction: Thema road, Marule, September from Mabogoane until Mojela, Lintle and storm water	Urban Restructuring	Kwa Thema	80	500,000	-	-
Roads and Storm water	Phakama street ext. 16 to be tarred	Urban Restructuring	Tsakane	84	1,000,000	-	-
Roads and Storm water	Roads & Storm water ext. 12 Raditsela street	Urban Restructuring	Tsakane	85	2,500,000	-	-
Roads and Storm water	Tarring of all gravel roads in Bredel, Pomona, Brendwood park, Elandsfontein, Zesfontein, Benoni	Urban Restructuring	Benoni	25	1,000,000	-	-
SRAC	Construction of a new swimming pool in Duduza	Urban Restructuring	Duduza	87	15,000,000	14,000,000	-
SRAC	Construction of a new swimming pool in Eden Park	Urban Restructuring	Thokoza	57	5,000,000	-	-
SRAC	Upgrade: Ablution facilities Delville sport depot	Upgrading and Renewal	Germiston	35	1,000,000	-	-
SRAC	Upgrade: Ablution facilities Prince George Park depot	Urban Restructuring	Boksburg	32	1,000,000	-	-
SRAC	Construction: New Library Etwatwa	Urban Restructuring	Etwatwa	109	6,000,000	16,000,000	-
SRAC	Fencing Benoni Northerns	Upgrading and Renewal	Benoni	27	3,000,000	-	-
SRAC	Furniture & Equipment: Arts & Culture	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,000,000	1,000,000	1,000,000
SRAC	Furniture: Community and Sport centres	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,000,000	1,000,000	1,000,000
SRAC	ICT Equipment	Upgrading and Renewal	Corporate	Operational Equipment	2,000,000	2,000,000	2,000,000
SRAC	Libraries Furniture	Upgrading and Renewal	Corporate	Operational Equipment	1,000,000	3,000,000	3,000,000
SRAC	Libraries ICT Equipment	Upgrading and Renewal	Corporate	Operational Equipment	1,000,000	1,000,000	1,000,000
SRAC	Office Furniture	Upgrading and Renewal	Corporate	Operational Equipment	1,000,000	1,000,000	1,000,000
SRAC	Refurbishment and upgrade of Libraries	Urban Restructuring	Edenvale	10	-	3,000,000	6,000,000
SRAC	Replacement of 3 M security systems	Upgrading and Renewal	Operational Equipment	Operational Equipment	-	3,000,000	2,000,000
SRAC	Rehabilitation Phomolong library	Upgrading and Renewal	Edenvale	12	1,500,000	-	-
SRAC	Rehabilitation Brackenhurst library	Upgrading and Renewal	Alberton	38	3,000,000	-	-
SRAC	Rehabilitation of Isaac Mokoena library	Upgrading and Renewal	Katlehong 1	55	2,000,000	-	-
SRAC	Rehabilitation of Thokoza library	Upgrading and Renewal	Thokoza	57	-	1,000,000	-
SRAC	Rehabilitation of Palm Ridge library	Upgrading and Renewal	Katlehong 1	107	-	1,000,000	-

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Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
SRAC	Upgrade Boksburg library	Upgrading and Renewal	Boksburg	32	3,000,000	-	-
SRAC	Upgrade Kempton Park library	Upgrading and Renewal	Kempton Park	16	3,000,000	-	1,500,000
SRAC	Rehabilitation Springs library	Upgrading and Renewal	Springs	75	2,000,000	-	-
SRAC	Recapitalisation of Libraries - Refurbishment Eden Park library	Upgrading and Renewal	Thokoza	53	500,000	-	-
SRAC	Recapitalisation of Libraries - Refurbishment Edenvale library	Upgrading and Renewal	Edenvale	19	2,000,000	-	-
SRAC	Upgrade Vosloorus Library	Upgrading and Renewal	Vosloorus	47	4,000,000	-	-
SRAC	Rehabilitate Eden Park stadium	Upgrading and Renewal	Thokoza	53	-	100,000	1,000,000
SRAC	Rehabilitate Germiston stadium	Upgrading and Renewal	Germiston	35	-	-	400,000
SRAC	Rehabilitate Dinwiddie Sport Centre	Upgrading and Renewal	Germiston	39	-	100,000	1,500,000
SRAC	Rehabilitate Elspark wrestling hall	Upgrading and Renewal	Germiston	42	-	100,000	1,500,000
SRAC	Rehabilitate Germiston City sport grounds	Upgrading and Renewal	Germiston	35	-	100,000	2,300,000
SRAC	Rehabilitate Boksburg stadium	Upgrading and Renewal	Boksburg	32	-	50,000	500,000
SRAC	Rehabilitate Katlehong stadium	Upgrading and Renewal	Katlehong 1	51	-	50,000	500,000
SRAC	Rehabilitate Barnard stadium	Upgrading and Renewal	Kempton Park	104	-	150,000	2,000,000
SRAC	Rehabilitate Mehlareng stadium	Upgrading and Renewal	Tembisa 1	9	-	150,000	2,000,000
SRAC	Rehabilitate Rabasutho Community Centre	Upgrading and Renewal	Tembisa 1	6	-	100,000	1,500,000
SRAC	Rehabilitate Primrose wrestling club	Upgrading and Renewal	Germiston	92	-	50,000	500,000
SRAC	Rehabilitate Bakerton stadium	Upgrading and Renewal	Springs	76	-	200,000	5,000,000
SRAC	Rehabilitate Alra Park stadium	Upgrading and Renewal	Duduza	88	-	200,000	5,500,000
SRAC	Rehabilitate Geluksdal community centre	Upgrading and Renewal	Tsakane	82	-	100,000	1,000,000
SRAC	Rehabilitate Duduza Community centre	Upgrading and Renewal	Duduza	86	-	100,000	1,000,000
SRAC	Upgrade Boksburg athletics track	Upgrading and Renewal	Boksburg	32	6,500,000	-	-
SRAC	Upgrade Sinaba stadium	Upgrading and Renewal	Daveyton	69	3,000,000	5,000,000	15,000,000
SRAC	Upgrading of Makhulong Stadium	Upgrading and Renewal	Tembisa 2	2	4,000,000	-	-
SRAC	Upgrade Germiston athletics track	Upgrading and Renewal	Germiston	35	-	5,000,000	10,000,000
SRAC	Upgrade Kwa Thema sport Park	Upgrading and Renewal	Kwa Thema	74	1,000,000	-	-
SRAC	Upgrade Mehlareng stadium	Upgrading and Renewal	Tembisa 1	9	1,000,000	1,000,000	-
SRAC	Upgrade Kempton Park Indoor Sport Centre	Upgrading and Renewal	Kempton Park	104	-	2,800,000	-

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Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
SRAC	Upgrade Thokoza Indoor sport centre	Upgrading and Renewal	Thokoza	56	-	2,000,000	-
SRAC	Refurbish Vosloorus stadium	Upgrading and Renewal	Vosloorus	44	-	2,400,000	-
SRAC	Refurbish Kathlehong stadium	Upgrading and Renewal	Kathlehong 1	51	2,000,000	-	-
SRAC	Rehabilitate Nigel swimming pool	Upgrading and Renewal	Nigel	88	-	100,000	1,500,000
SRAC	Rehabilitate Geluksdal swimming pool	Upgrading and Renewal	Tsakane	82	-	150,000	2,000,000
SRAC	Rehabilitate Actonville swimming pool	Upgrading and Renewal	Benoni	29	-	150,000	2,000,000
SRAC	Upgrade Olympia Park swimming pool	Upgrading and Renewal	Springs	75	5,000,000	10,000,000	-
SRAC	Upgrade Daveyton swimming pool	Upgrading and Renewal	Daveyton	71	9,500,000	6,500,000	-
SRAC	Upgrade V dyk Park swimming pool	Upgrading and Renewal	Brakpan	31	500,000	6,500,000	8,000,000
SRAC	Upgrade Kempton Park swimming pool	Upgrading and Renewal	Kempton Park	16	500,000	4,000,000	-
SRAC	Upgrade Olifantsfontein swimming pool	Upgrading and Renewal	Tembisa 2	1	-	-	1,500,000
SRAC	Refurbish Delville swimming pool	Upgrading and Renewal	Germiston	35	-	1,600,000	-
SRAC	Upgrade Boksburg North swimming pool	Upgrading and Renewal	Boksburg	22	-	3,400,000	-
SRAC	Dalview Tennis Club: Resurface courts	Upgrading and Renewal	Brakpan	105	-	-	200,000
SRAC	Duduza MPC: Resurface courts	Upgrading and Renewal	Duduza	87	-	-	200,000
SRAC	Witfield Tennis: Resurface courts	Upgrading and Renewal	Boksburg	33	-	-	200,000
SRAC	Rabasutho Tennis/netball: Resurface courts	Upgrading and Renewal	Tembisa 1	6	-	-	200,000
SRAC	Edleen Public Tennis courts: Resurface courts	Upgrading and Renewal	Kempton Park	104	-	-	200,000
SRAC	Croydon Public Tennis/Basketball: Resurface courts	Upgrading and Renewal	Kempton Park	17	-	-	200,000
SRAC	Sunnyridge Tennis/Netball: Resurface courts	Upgrading and Renewal	Germiston	92	-	-	200,000
SRAC	Hattingh Park Tennis: Resurface courts	Upgrading and Renewal	Germiston	92	-	-	200,000
SRAC	Benoni Northern Tennis: Resurface courts	Upgrading and Renewal	Benoni	27	-	-	200,000
SRAC	Northmead tennis/korfbal: Resurface courts	Upgrading and Renewal	Benoni	27	-	-	200,000
SRAC	Norkem Park Tennis: Resurface courts	Upgrading and Renewal	Kempton Park	91	-	-	200,000
SRAC	Glen Marais Tennis: Resurface courts	Upgrading and Renewal	Kempton Park	16	-	-	200,000
SRAC	Aston Manor Tennis: Resurface courts	Upgrading and Renewal	Kempton Park	16	-	-	200,000

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Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
SRAC	Dinwiddie tennis courts- Dinwiddie: Resurface courts	Upgrading and Renewal	Germiston	39	-	-	200,000
SRAC	Germiston stadium: Resurface courts	Upgrading and Renewal	Germiston	35	-	-	200,000
SRAC	Thokoza stadium: Resurface courts	Upgrading and Renewal	Thokoza	56	-	-	200,000
SRAC	Dawn Park Tennis Club: Resurface courts	Upgrading and Renewal	Vosloorus	43	-	-	200,000
SRAC	Vosloorus Tennis: Resurface courts	Upgrading and Renewal	Tsakane	112	-	-	200,000
SRAC	Zonkezizwe Courts: Resurface courts	Upgrading and Renewal	Katlehong 2	61	-	-	200,000
SRAC	Tsholo Courts: Resurface courts	Upgrading and Renewal	Katlehong 1	49	-	-	200,000
SRAC	Ramokonopi Courts: Resurface courts	Upgrading and Renewal	Katlehong 2	59	-	-	200,000
SRAC	Siluma Courts: Resurface courts	Upgrading and Renewal	Katlehong 2	60	-	-	200,000
SRAC	Mofokeng Court: Resurface courts	Upgrading and Renewal	Edenvale	12	-	-	200,000
SRAC	Nhlapo Court: Resurface courts	Upgrading and Renewal	Katlehong 1	51	-	-	200,000
SRAC	Vosloorus Ext 1: Resurface courts	Upgrading and Renewal	Vosloorus	44	-	-	200,000
SRAC	Atlasville Tennis Club: Resurface courts	Upgrading and Renewal	Boksburg	23	170,000	-	-
SRAC	Kempton Park Tennis Club: Resurface courts	Upgrading and Renewal	Kempton Park	16	170,000	-	-
SRAC	Kempton Park Ringball Club: Resurface courts	Upgrading and Renewal	Kempton Park	16	170,000	-	-
SRAC	Riverridge Tennis Club: Resurface courts	Upgrading and Renewal	Edenvale	19	170,000	-	-
SRAC	Pine Grove Tennis Club: Resurface courts	Upgrading and Renewal	Kempton Park	15	170,000	-	-
SRAC	Benoni Northern Tennis Club: Resurface courts	Upgrading and Renewal	Benoni	27	170,000	-	-
SRAC	Birch Acres Tennis Club: Resurface courts	Upgrading and Renewal	Kempton Park	13	170,000	-	-
SRAC	Essenwood Basketball Club: Resurface courts	Upgrading and Renewal	Kempton Park	15	170,000	-	-
SRAC	Tswelopele Multipurpose Courts: Resurface courts	Upgrading and Renewal	Edenvale	11	170,000	-	-
SRAC	Vosloorus Netball: Resurface courts	Upgrading and Renewal	Vosloorus	44	170,000	-	-
SRAC	Thokoza Youth Centre Tennis Court: Resurface courts	Upgrading and Renewal	Thokoza	56	170,000	-	-
SRAC	Sam Ntuli Stadium: Resurface courts	Upgrading and Renewal	Thokoza	56	170,000	-	-
SRAC	Ncala Court: Resurface courts	Upgrading and Renewal	Katlehong 1	55	170,000	-	-
SRAC	Alberton Ringtennis: Resurface courts	Upgrading and Renewal	Alberton	106	170,000	-	-
SRAC	Alberton Korfbal: Resurface courts	Upgrading and Renewal	Alberton	37	170,000	-	-
SRAC	Duduza Gym Hall: Resurface courts	Upgrading and Renewal	Duduza	87	170,000	-	-

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Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
SRAC	Brakpan Netball Club: Resurface courts	Upgrading and Renewal	Brakpan	97	170,000	-	-
SRAC	Springs Ringball Club: Resurface courts	Upgrading and Renewal	Springs	75	110,000	-	-
SRAC	Elsparck Sport Fields: Resurface courts	Upgrading and Renewal	Germiston	42	-	170,000	-
SRAC	Delville Tennis Complex: Resurface courts	Upgrading and Renewal	Germiston	35	-	170,000	-
SRAC	Eden park tennis court: Resurface courts	Upgrading and Renewal	Thokoza	57	-	170,000	-
SRAC	Greenfield multi-purpose centre: Resurface courts	Upgrading and Renewal	Thokoza	53	-	170,000	-
SRAC	Sunward Park Tennis: Resurface courts	Upgrading and Renewal	Boksburg	43	-	170,000	-
SRAC	Boksburg Korf ball Club: Resurface courts	Upgrading and Renewal	Boksburg	32	-	170,000	-
SRAC	Katlehong Stadium: Resurface courts	Upgrading and Renewal	Katlehong 1	51	-	170,000	-
SRAC	Palmridge Stadium: Resurface courts	Upgrading and Renewal	Katlehong 2	101	-	170,000	-
SRAC	Phomolong Multipurpose Courts: Resurface courts	Upgrading and Renewal	Edenvale	12	-	170,000	-
SRAC	Edleen Public Tennis courts: Resurface courts	Upgrading and Renewal	Kempton Park	104	-	170,000	-
SRAC	Bamard Stadium Basketball: Resurface courts	Upgrading and Renewal	Kempton Park	104	-	170,000	-
SRAC	Bonaero Park Tennis: Resurface courts	Upgrading and Renewal	Kempton Park	23	-	170,000	-
SRAC	Chrystal Park Tennis: Resurface courts	Upgrading and Renewal	Benoni	24	-	170,000	-
SRAC	Olifantsfontein Tennis: Resurface courts	Upgrading and Renewal	Tembisa 2	1	-	170,000	-
SRAC	Sinaba : Resurface courts	Upgrading and Renewal	Daveyton	69	-	170,000	-
SRAC	Wormsley Park: Resurface courts	Upgrading and Renewal	Benoni	73	-	170,000	-
SRAC	Charlbard stadium : Resurface courts	Upgrading and Renewal	Brakpan	97	-	170,000	-
SRAC	Geluksdal stadium: Resurface courts	Upgrading and Renewal	Tsakane	82	-	250,000	-
SRAC	Springs Depot : Resurface courts	Upgrading and Renewal	Springs	75	-	250,000	-
SRAC	Wattville : Resurface courts	Upgrading and Renewal	Benoni	30	-	170,000	-
SRAC	Rynsoord: Resurface courts	Upgrading and Renewal	Benoni	73	-	180,000	-
SRAC	Easter Transvaal Tennis club: Resurface courts	Upgrading and Renewal	Benoni	28	-	260,000	-
SRAC	Specialized Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	3,000,000	4,000,000	4,000,000
SRAC	Upgrade Sethokga Park Art Centre	Upgrading and Renewal	Tembisa 2	100	2,750,000	2,000,000	-
SRAC	Upgrade Katlehong art center	Upgrading and Renewal	Katlehong 1	50	-	2,000,000	10,000,000
SRAC	Upgrade Coen Scholtz Art Centre	Upgrading and Renewal	Kempton Park	91	750,000	-	-

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Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
SRAC	Upgrade Moses Molelekwa art centre	Upgrading and Renewal	Tembisa 2	2	-	1,000,000	10,000,000
SRAC	Upgrade/Develop Chris Hanani museum	Upgrading and Renewal	Boksburg	23	1,500,000	5,000,000	20,000,000
SRAC	Upgrade Springs Theatre fly bar system	Upgrading and Renewal	Springs	74	-	-	2,000,000
SRAC	Upgrade Primrose swimming pool	Upgrading and Renewal	Germiston	36	-	-	2,000,000
SRAC	Upgrade Bedfordview Hall	Upgrading and Renewal	Edenvale	20	500,000	-	-
SRAC	Upgrade Rabasutho Hall	Upgrading and Renewal	Tembisa 1	6	-	-	1,000,000
SRAC	Upgrade Tsoalo Hall	Upgrading and Renewal	Katlehong 1	49	1,000,000	-	-
SRAC	Upgrade Wattville youth Centre	Upgrading and Renewal	Benoni	30	1,000,000	-	-
SRAC	Upgrade DH Williams Hall	Upgrading and Renewal	Thokoza	50	500,000	-	-
SRAC	Vehicles	Upgrading and Renewal	Operational Equipment	Operational Equipment	4,000,000	5,000,000	5,000,000
SRAC	New parking garage Germiston Theatre	Urban Restructuring	Germiston	35	-	1,000,000	15,000,000
SRAC	Libraries ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,000,000	1,000,000	1,000,000
SRAC	Upgrade structure OR Tambo grave site	Upgrading and Renewal	Benoni	30	4,000,000	-	-
SRAC	Construct OR Tambo Statue	Upgrading and Renewal	Benoni	30	13,900,000	-	-
SRAC	Specialized equipment OR Tambo library	Upgrading and Renewal	Operational Equipment	Operational Equipment	4,000,000	-	-
Strategy & Corporate Planning	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	300,000	300,000	300,000
Strategy & Corporate Planning	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	150,000	150,000	150,000
Strategy & Corporate Planning	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	110,000	120,000	120,000
Transport	Construction MVRA/DLTC Benoni	Upgrading and Renewal	Benoni	73	-	2,000,000	20,000,000
Transport	Extension of Bedfordview DLTC	Upgrading and Renewal	Edenvale	20	-	2,000,000	10,000,000
Transport	Drive Thru Tembisa	Urban Restructuring	Kempton Park	16	1,000,000	4,000,000	-
Transport	Drive Thru Vosloorus	Urban Restructuring	Vosloorus	95	1,000,000	4,000,000	-
Transport	Drive Thru Boksburg	Upgrading and Renewal	Boksburg	42	1,000,000	4,000,000	-
Transport	Drive Thru Edenvale	Upgrading and Renewal	Edenvale	18	1,000,000	4,000,000	-
Transport	Drive Thru Alberton	Upgrading and Renewal	Alberton	106	1,000,000	4,000,000	-
Transport	taxi rank - Windmill Park	Urban Restructuring	Vosloorus	43	2,000,000	10,000,000	7,000,000
Transport	taxi rank - Katlehong ward 63	Urban Restructuring	Katlehong 2	63	2,000,000	10,000,000	7,000,000
Transport	Construction of MVRA/DLTC Kwatsaduza	Urban Restructuring	Tsakane	82	2,000,000	45,000,000	35,000,000

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Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
Transport	Construction of public transport facilities Daveyton	Urban Restructuring	Daveyton	71	10,000,000	13,000,000	10,000,000
Transport	Drive Thru Germiston	Upgrading and Renewal	Germiston	35	3,000,000	-	-
Transport	Establish MVRA/DLTC Katlehong	Urban Restructuring	Katlehong 1	56	60,000,000	10,000,000	-
Transport	Establishment of new MVRA and Transport Offices Kempton Park	Upgrading and Renewal	Kempton Park	17	2,000,000	40,000,000	60,000,000
Transport	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	600,000	700,000	700,000
Transport	ICT Equipment (LIC)	Upgrading and Renewal	Operational Equipment	Operational Equipment	600,000	700,000	700,000
Transport	IRPTN: Infrastructure and Implementing	Economic Development	Tembisa 2	100	110,000,000	187,000,000	220,000,000
Transport	IRPTN: Industry Transition	Economic Development	Kempton Park	17	80,000,000	20,000,000	-
Transport	IRPTN: Infrastructure	Economic Development	Tembisa 2	100	70,000,000	50,000,000	50,000,000
Transport	IRPTN: Project designs, planning and Management	Economic Development	Kempton Park	17	78,000,000	83,000,000	73,000,000
Transport	IRPTN: ITS	Economic Development	Kempton Park	17	52,000,000	50,000,000	50,000,000
Transport	IRPTN: Bus Depots	Economic Development	Edenvale	10	110,000,000	110,000,000	107,000,000
Transport	IRPTN: Road Infrastructure	Economic Development	Tembisa 2	100	63,718,000	34,906,000	73,650,000
Transport	IRPTN: Road Infrastructure	Economic Development	Tembisa 2	100	77,000,000	77,000,000	87,000,000
Transport	IRPTN: ITS	Economic Development	Kempton Park	17	20,000,000	20,000,000	10,000,000
Transport	Taxi rank - Greenfield	Urban Restructuring	Thokoza	58	2,000,000	10,000,000	7,000,000
Transport	New Vosloorus Hospital Taxi Rank	Urban Restructuring	Vosloorus	46	2,000,000	-	-
Transport	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	600,000	700,000	700,000
Transport	Office Furniture (Licensing)	Upgrading and Renewal	Operational Equipment	Operational Equipment	700,000	700,000	700,000
Transport	Other Equipment (LIC)	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,000,000	2,000,000	2,000,000
Transport	Security Cameras	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,000,000	1,000,000	1,500,000
Transport	Refurbish All Metro Licensing Premises	Upgrading and Renewal	Boksburg	10,17,18,32,37,39,74,88,94	4,000,000	10,000,000	15,000,000
Transport	Refurbishment of Public Transport Facilities	Upgrading and Renewal	Boksburg	75 & 79	8,000,000	8,000,000	8,000,000
Transport	Replace Municipal buses	Upgrading and Renewal	Operational Equipment	Operational Equipment	-	39,000,000	30,000,000
Transport	Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,000,000	1,250,000	1,500,000
Transport	Specialized Equipment (Licensing)	Upgrading and Renewal	Operational Equipment	Operational Equipment	2,000,000	5,000,000	5,000,000
Transport	Vehicles	Upgrading and Renewal	Operational Equipment	Operational Equipment	400,000	400,000	400,000
Transport	Vehicles (Licensing)	Upgrading and Renewal	Operational Equipment	Operational Equipment	400,000	400,000	400,000
Transport	Construction of MVRA/DLTC Tembisa	Urban Restructuring	Tembisa 1	8	60,000,000	-	-

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Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
Waste Management	Waste Disposal Air Space Development in the Northern Areas	Upgrading and Renewal	Kempton Park	25	-	-	5,000,000
Waste Management	Brenthurst Mini garden disposal site	Upgrading and Renewal	Brakpan	97	1,200,000	-	-
Waste Management	Cloverdene Mini garden disposal site	Upgrading and Renewal	Benoni	24	1,200,000	-	-
Waste Management	Daggafontein Mini Disposal Site	Upgrading and Renewal	Springs	76	1,200,000	-	-
Waste Management	Develop Simmer & Jack Waste site	Upgrading and Renewal	Germiston	36	6,500,000	6,000,000	-
Waste Management	Development of the public offloading facilities/recycling	Upgrading and Renewal	Boksburg	32	4,000,000	-	-
Waste Management	Development Weltevreden Waste Site (storm water & Litchate Management)	Upgrading and Renewal	Brakpan	97	21,000,000	10,000,000	5,000,000
Waste Management	Facilities, Upgrade and construction of facilities: Kempton Park	Upgrading and Renewal	Kempton Park	17	18,000,000	12,000,000	-
Waste Management	Geduld Mini Disposal Site	Upgrading and Renewal	Springs	74	1,200,000	-	-
Waste Management	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,000,000	1,000,000	1,000,000
Waste Management	Leondale Mini Disposal Site	Upgrading and Renewal	Katlehong 1	41	1,200,000	-	-
Waste Management	Minnebron Mini garden disposal site	Upgrading and Renewal	Brakpan	105	800,000	-	-
Waste Management	Modder East Mini Disposal Site	Upgrading and Renewal	Springs	72	600,000	-	-
Waste Management	Development of Public Offloading Facility in Delmore Gardens and Delmore Park	Upgrading and Renewal	Boksburg	21	-	5,000,000	-
Waste Management	Construction of new Public Offloading Facilities in Line with the approved Public Offloading Facilities Masterplan	Upgrading and Renewal	Corporate	All Wards	-	5,000,000	20,000,000
Waste Management	Walk-in Bulk Containers in Informal Settlements	Upgrading and Renewal	Benoni	27	6,000,000	5,000,000	-
Waste Management	Northmead Mini garden disposal site	Upgrading and Renewal	Benoni	27	600,000	-	-
Waste Management	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	500,000	500,000	500,000
Waste Management	Other Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,000,000	1,000,000	3,000,000
Waste Management	Palmridge Mini Disposal Site	Upgrading and Renewal	Katlehong 2	103	1,200,000	-	-
Waste Management	Reiger Park Mini Disposal Site 1	Upgrading and Renewal	Boksburg	34	300,000	-	-
Waste Management	Reiger Park Mini Disposal Site 2	Upgrading and Renewal	Boksburg	34	300,000	-	-
Waste Management	Specialised Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	4,000,000	2,000,000	5,000,000
Waste Management	Specialised Vehicles (less than 2 seats)	Upgrading and Renewal	Operational Equipment	Operational Equipment	38,000,000	40,000,000	40,000,000

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
Waste Management	Specialised Vehicles (more than 2 seats)	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,000,000	1,000,000	1,000,000
Waste Management	Supply of Bulk Containers	Upgrading and Renewal	Corporate	All wards	9,000,000	9,000,000	9,000,000
Waste Management	Vosloorus Mini Disposal Site 3	Upgrading and Renewal	Vosloorus	47	200,000	-	-
Waste Management	Welgedacht Mini Disposal Site	Upgrading and Renewal	Springs	75	1,200,000	-	-
Waste Management	Geluksdal Mini garden disposal site	Upgrading and Renewal	Tsakane	82	1,200,000	-	-
Waste Management	Atlasville Mini Disposal Site	Upgrading and Renewal	Boksburg	17	1,200,000	-	-
Waste Management	Elspark Mini Disposal Site	Upgrading and Renewal	Boksburg	42	1,200,000	-	-
Waste Management	Wattville Recycling Centre	Upgrading and Renewal	Benoni	31	1,200,000	-	-
Waste Management	Daveyton Recycling Centre	Upgrading and Renewal	Daveyton	70	1,200,000	-	-
Waste Management	Kathlehong Recycling Centre	Upgrading and Renewal	Kathlehong 1	50	1,200,000	-	-
Waste Management	Nigel Transfer Station	Upgrading and Renewal	Nigel	88	1,200,000	-	-
Waste Management	Hideldberg Road Transfer Station	Upgrading and Renewal	Alberton	37	1,200,000	-	-
Waste Management	Sebenza Transfer Station	Upgrading and Renewal	Edenvale	18	1,200,000	-	-
Waste Management	Isando Transfer station	Upgrading and Renewal	Kempton Park	17	1,200,000	-	-
Waste Management	Upgrading of Platkop landfill site	Upgrading and Renewal	Kathlehong 2	62	14,000,000	20,000,000	-
Waste Management	Rietfontein Upgrading of facilities.	Upgrading and Renewal	Kwa Thema	76	3,500,000	11,000,000	10,000,000
Waste Management	Upgrading Replacement of Weighbriges at Land fill	Upgrading and Renewal	Corporate	Multi Wards	-	5,500,000	-
Waste Management	Installation Gas Flares & Wells	Upgrading and Renewal	Kathlehong 1	41	8,000,000	500,000	3,000,000
Waste Management	Facilities, Upgrade and construction of facilities: Bedfordview	Upgrading and Renewal	Edenvale	20	-	1,000,000	10,000,000
Waste Management	Facilities, Upgrade and construction of facilities: Eselen Park	Upgrading and Renewal	Tembisa 1	8	-	1,000,000	10,000,000
Waste Management	Facilities, Upgrade and construction of facilities: Brakpan	Upgrading and Renewal	Brakpan	105	1,000,000	5,000,000	25,000,000
Waste Management	Facilities, Upgrade and construction of facilities: Edenvale	Upgrading and Renewal	Edenvale	18	-	1,000,000	20,000,000
Waste Management	Facilities, Upgrade and construction of facilities: Benoni Repairs	Upgrading and Renewal	Benoni	73	1,000,000	10,000,000	-
Waste Management	Facilities, Upgrade and construction of facilities: HeadOffice	Upgrading and Renewal	Boksburg	32	5,000,000	14,000,000	-
Waste Management	Access control Surveillance to Land Fill site.	Upgrading and Renewal	Boksburg	32	750,000	2,000,000	-
Water & Sanitation	35ML PALM RIDGE RESERVOIR	Urban Restructuring	Thokoza	57	1,000,000	-	-

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
Water & Sanitation	AGED DOMC METERS NE DIST	Economic Development	Corporate	All Wards	5,000,000	10,000,000	15,000,000
Water & Sanitation	AGED DOMC METERS SW DIST	Economic Development	Corporate	All Wards	5,000,000	10,000,000	15,000,000
Water & Sanitation	Benoni Depot	Upgrading and Renewal	Daveyton	96	1,500,000	5,000,000	-
Water & Sanitation	Brakpan Depot	Urban Restructuring	Brakpan	75	4,000,000	10,000,000	-
Water & Sanitation	Cathodic Protection of Steel Pipelines	Economic Development	Alberton	106	100,000	100,000	1,000,000
Water & Sanitation	Cathodic Protection of Steel Pipelines	Economic Development	Alberton	106	100,000	100,000	1,000,000
Water & Sanitation	Cathodic Protection of Steel Pipelines	Economic Development	Alberton	106	100,000	100,000	1,000,000
Water & Sanitation	Cathodic Protection of Steel Pipelines	Economic Development	Alberton	37	100,000	100,000	1,000,000
Water & Sanitation	Cathodic Protection of Steel Pipelines	Economic Development	Thokoza	56	100,000	100,000	1,000,000
Water & Sanitation	QL: Edenvale: Iliondale Outfall sewer	Upgrading and Renewal	Edenvale	18	15,000,000	22,000,000	-
Water & Sanitation	Eliminate Benoni Sewer Pump station	Upgrading and Renewal	Benoni	24	5,000,000	5,000,000	-
Water & Sanitation	Emergency Equipment at Depots	Upgrading and Renewal	Boksburg	32	2,500,000	3,000,000	5,000,000
Water & Sanitation	Etwatwa Ext19 Reservoir, Tower, access road and pipeline	Urban Restructuring	Etwatwa	65,66,67	15,000,000	15,000,000	-
Water & Sanitation	Etwatwa Sewer Upgrades	Upgrading and Renewal	Etwatwa	67, 109	54,000,000	10,000,000	-
Water & Sanitation	GERMISTON BVD WAT NET UPG	Economic Development	Germiston	35	5,000,000	7,500,000	-
Water & Sanitation	Germiston Depot	Upgrading and Renewal	Germiston	36	10,000,000	10,000,000	5,000,000
Water & Sanitation	Germiston: Elsburg outfall sewer (H385) (P 2&3) C/F	Upgrading and Renewal	Germiston	39	16,000,000	500,000	-
Water & Sanitation	Germiston: Upgrade and replace Dekema outfall sewer	Upgrading and Renewal	Katlehong 1	39, 40	15,000,000	15,000,000	-
Water & Sanitation	ICT Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	900,000	1,500,000	1,500,000
Water & Sanitation	Kempton Park Depot	Upgrading and Renewal	Kempton Park	17	2,000,000	5,000,000	-
Water & Sanitation	Lillianton Outfall Sewer	Urban Restructuring	Boksburg	33	15,000,000	1,000,000	-
Water & Sanitation	Mayfield Ext 1 Phase 2	Urban Restructuring	Daveyton	96	30,000,000	1,000,000	-
Water & Sanitation	METERS NE DIST REFURBISH	Economic Development	Corporate	All Wards	5,000,000	10,000,000	25,000,000
Water & Sanitation	METERS SW DIST REFURBISH	Economic Development	Corporate	All Wards	5,000,000	10,000,000	25,000,000
Water & Sanitation	Moderfontein 76 IR Ptn 7 E/tial SVC C F	Upgrading and Renewal	Benoni	73	5,000,000	-	-
Water & Sanitation	Construction of Nigel Depot	Upgrading and Renewal	Nigel	88	5,000,000	8,000,000	-
Water & Sanitation	Upgrade of Duduza Depot	Upgrading and Renewal	Duduza	88	1,500,000	-	-
Water & Sanitation	Upgrade of Tsakane Depot	Upgrading and Renewal	Tsakane	83	1,500,000	-	-

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
Water & Sanitation	Nigel water Tower	Upgrading and Renewal	Nigel	88	500,000	-	-
Water & Sanitation	Office Furniture	Upgrading and Renewal	Operational Equipment	Operational Equipment	800,000	800,000	1,000,000
Water & Sanitation	QL: Pomona: New Eastern OF sewer Phase 2	Economic Development	Benoni	17	10,000,000	25,000,000	-
Water & Sanitation	Reservoir Construction - Benoni-Northmead-Tembisa- Fairlands	Upgrading and Renewal	Benoni	27	23,500,000	10,000,000	-
Water & Sanitation	Specialised vehicles	Upgrading and Renewal	Operational Equipment	Operational Equipment	5,000,000	11,000,000	11,000,000
Water & Sanitation	Specialized Equipment	Upgrading and Renewal	Operational Equipment	Operational Equipment	1,000,000	2,000,000	5,000,000
Water & Sanitation	Springs Depot	Upgrading and Renewal	Springs	74	1,500,000	-	-
Water & Sanitation	Telemetry	Upgrading and Renewal	Kempton Park	Multi Wards	2,000,000	7,000,000	10,000,000
Water & Sanitation	Tembisa Depot	Urban Restructuring	Tembisa 1	8	5,000,000	8,000,000	-
Water & Sanitation	Tembisa Sewer	Urban Restructuring	Tembisa 2	6, 9, 10, 14	10,000,000	20,000,000	-
Water & Sanitation	Vosloorus Depot	Urban Restructuring	Vosloorus	46	2,000,000	5,000,000	-
Water & Sanitation	W&S:Emergency SVC to informal settlement	Urban Restructuring	Corporate	Multi Wards	7,000,000	9,000,000	10,000,000
Water & Sanitation	Germiston: Elimination of Klippoortjie s pump s	Upgrading and Renewal	Germiston	42	1,000,000	-	-
Water & Sanitation	Replacement of Mid-block Pipelines	Economic Development	Tembisa 1	12, 14	10,000,000	16,000,000	20,000,000
Water & Sanitation	Sectorization of Distribution Areas	Economic Development	Corporate	Multi Wards	3,100,000	3,600,000	5,000,000
Water & Sanitation	Leak Fixing & Meter Installation Project in Tsakane/ Langaville/ Geluksdal (32450 stands)	Economic Development	Corporate	62, 63, 65	11,550,000	3,000,000	15,000,000
Water & Sanitation	Metering of all Informal Settlements	Economic Development	Corporate	All Wards	650,000	750,000	1,000,000
Water & Sanitation	Pressure Management	Economic Development	Corporate	Multi Wards	2,800,000	3,500,000	5,000,000
Water & Sanitation	Metering of all Unmetered Areas (60 000 stands)	Economic Development	Corporate	All Wards	10,000,000	15,000,000	18,000,000
Water & Sanitation	Consolidation & Replacement of all Large Water Consumer Meters	Economic Development	Corporate	All Wards	10,000,000	15,000,000	32,000,000
Water & Sanitation	Water Services Vehicles	Upgrading and Renewal	Operational Equipment	Operational Equipment	5,000,000	10,000,000	10,000,000
Water & Sanitation	Zulu Xhosa reservoir	Urban Restructuring	Tsakane	83	48,000,000	1,000,000	
Water & Sanitation	Replacement of Valve	Economic Development	Corporate	Multi Wards	4,500,000	3,000,000	3,000,000
Water & Sanitation	Russel Rd Bulk Water	Upgrading and Renewal	Germiston	36	5,000,000	-	-
Water & Sanitation	Dawn Park Bulk Water Supply Phase 2	Upgrading and Renewal	Vosloorus	43	500,000	5,000,000	1,000,000
Water & Sanitation	Bedfordview Bulk Water	Upgrading and Renewal	Edenvale	20	500,000	7,000,000	1,000,000

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
Water & Sanitation	Blaaupan: relocate gravity sewer pipeline	Upgrading and Renewal	Kempton Park	23	500,000	4,000,000	-
Water & Sanitation	Brakpan: New and upgrading supply water pipeline	Upgrading and Renewal	Brakpan	31	500,000	2,000,000	-
Water & Sanitation	Replace main water - Isekelo / Zephania Tembisa	Upgrading and Renewal	Tembisa 1	8	500,000	2,000,000	-
Water & Sanitation	Phomolong Augment Supply	Upgrading and Renewal	Edenvale	12	500,000	1,500,000	-
Water & Sanitation	Dalpark water Pump Station	Upgrading and Renewal	Brakpan	31	500,000	5,000,000	-
Water & Sanitation	Lakeside Mall Outfall Sewer	Upgrading and Renewal	Benoni	73	500,000	2,200,000	-
Water & Sanitation	Middelweg Rand Collieries Reservoir, Tower and network connection lines	Upgrading and Renewal	Brakpan	105	500,000	10,000,000	40,000,000
Water & Sanitation	Augment water supply to Elsburg	Upgrading and Renewal	Germiston	42	500,000	8,000,000	10,000,000
Water & Sanitation	Construction of a new 30MI Russel Road Reservoir	Upgrading and Renewal	Germiston	36	1,500,000	10,000,000	30,000,000
Water & Sanitation	QL: Construction of a new 23MI Kempton Park Reservoir	Upgrading and Renewal	Kempton Park	25	30,000,000	10,000,000	-
Water & Sanitation	Construction of a new 5MI Benoni Reservoir	Upgrading and Renewal	Benoni	25	10,000,000	5,000,000	-
Water & Sanitation	Construction of a new 22MI Bredell Reservoir	Upgrading and Renewal	Benoni	25	25,000,000	27,000,000	-
Water & Sanitation	Construction of a new 4MI Tembisa Tower	Upgrading and Renewal	Tembisa 1	6	10,000,000	15,000,000	5,000,000
Water & Sanitation	Construction of a Kempton Park Reservoir Zone Water Supply System	Upgrading and Renewal	Kempton Park	25	2,000,000	15,000,000	5,000,000
Water & Sanitation	Construction of a Bredell Zone Water Supply System	Upgrading and Renewal	Kempton Park	16, 23, 25, 91	1,500,000	20,000,000	5,000,000
Water & Sanitation	Farrarmere Gardens: Extend water and sewer services	Upgrading and Renewal	Benoni	28	3,000,000		-
Water & Sanitation	Pirrowville Water and Sewer Upgrade	Upgrading and Renewal	Germiston	35	500,000	10,000,000	-
Water & Sanitation	Bulk Water Supply to Benoni Water Reservoir	Upgrading and Renewal	Benoni	73	500,000	10,000,000	1,000,000
Water & Sanitation	Upgrading of Boksburg Depot	Upgrading and Renewal	Boksburg	32	2,000,000	2,000,000	-
Water & Sanitation	Clayville North Reservoir and Tower	Upgrading and Renewal	Tembisa 2	89	500,000	5,000,000	40,000,000
Water & Sanitation	Upgrade Outfall Sewers in Vosloorus Phase 3	Upgrading and Renewal	Vosloorus	107	500,000	10,000,000	5,000,000
Water & Sanitation	Etwatwa Ext 19 Water Tower and Pipeline Phase 2	Urban Restructuring	Etwatwa	65, 66, 67	4,000,000	12,000,000	10,000,000
Water & Sanitation	Welgedacht Reservoir and Tower	Urban Restructuring	Springs	72	5,000,000	20,000,000	-

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
Water & Sanitation	Welgedacht Water Network Upgrade Phase 2	Urban Restructuring	Springs	75	500,000	10,000,000	15,000,000
Water & Sanitation	Rondebult Outfall Sewer	Urban Restructuring	Boksburg	42	500,000	22,000,000	25,000,000
Water & Sanitation	NIGEL BULK WATER UPGRADE PHASE 2	Upgrading and Renewal	Nigel	88	500,000	10,000,000	20,000,000
Water & Sanitation	Elsburg Koppies outfall sewer Phase 3	Urban Restructuring	Germiston	42	16,500,000	500,000	20,000,000
Water & Sanitation	Germiston: Upgrade and replace Dekema outfall sewer Phase 3	upgrading and Renewal	Germiston	40	500,000	10,000,000	20,000,000
Water & Sanitation	Construction of a new 23MI Kempton Park Reservoir CO-FUNDING	Urban Restructuring	Kempton Park	25	500,000	10,000,000	10,000,000
Water & Sanitation	Pomona: New Eastern O/F sewer Phase 3	Urban Restructuring	Kempton Park	25	500,000	45,000,000	60,000,000
Water & Sanitation	GERMISTON BVD WAT NET UPG PHASE 2	Upgrading and Renewal	Germiston	35	5,000,000	8,000,000	20,000,000
Water & Sanitation	Construction of a new 25MI Fairleads Reservoir	Urban Restructuring	Benoni	24	1,500,000	2,000,000	25,000,000
Water & Sanitation	Clayville Ext 45 , 50 , 71 - 80 Infrastructure upgrade	Urban Restructuring	Tembisa 2	1	1,000,000	10,000,000	60,000,000
Water & Sanitation	Tsakane Ext 22 & 23	Urban Restructuring	Tsakane	99	1,000,000	10,000,000	10,000,000
Water & Sanitation	Chief Albert Luthuli Ext 6	Urban Restructuring	Daveyton	110	1,000,000	10,000,000	20,000,000
Water & Sanitation	Brakpan Old Location	Urban Restructuring	Brakpan	31, 105	1,000,000	10,000,000	15,000,000
Water & Sanitation	Palmietfontein Portion 57	Urban Restructuring	Katlehong 1	64	1,000,000	10,000,000	15,000,000
Water & Sanitation	Van Dyk Park	Urban Restructuring	Boksburg	31	1,000,000	10,000,000	10,000,000
Water & Sanitation	Good hope	Urban Restructuring	Germiston	33	1,000,000	10,000,000	10,000,000
Water & Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Nigel, Springs & Brakpan	Upgrading and Renewal	Corporate	All Wards	10,000,000	15,000,000	20,000,000
Water & Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Benoni, Etwatwa	Upgrading and Renewal	Corporate	All Wards	10,000,000	15,000,000	20,000,000
Water & Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Alberton, Katlehong, Tokoza, Vosloorus	Upgrading and Renewal	Corporate	All Wards	10,000,000	10,000,000	20,000,000
Water & Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Germiston, Boksburg, Edenvale	Upgrading and Renewal	Corporate	All Wards	10,000,000	10,000,000	20,000,000

2017/18 - 2019/20 MULTI-YEAR CAPITAL BUDGET - DETAILED PROJECT LIST PER WARD

Department	Project Name	Capitalisation Investment Framework Category	CCA	Ward/s in which project is located	Budget Year 2017/18	Budget Year 2018/19	Budget Year +2 2018/19
Water & Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Tembisa, Kempton Park	Upgrading and Renewal	Corporate	All Wards	10,000,000	10,000,000	20,000,000
Water & Sanitation	Phasing out sewer P/S, upgrade & extent sewer pipelines	Upgrading and Renewal	Corporate	All Wards	10,000,000	25,000,000	25,000,000
					6,399,356,712	6,856,310,390	7,365,321,320

6. CAPITAL WORKS PLAN 2017/2018

This section outlines the 2017/2018 capital works plan for Ekurhuleni's capital intensive departments. The 2017/2018 capital works plan indicates the phases of the projects per quarter in line with the Stage Gate Model. The phases include; Feasibility, Procurement and Implementation/Construction. The table below provides a description of what the different Stage Gate phases entail.

Table 11: Description of Stage Gate phases

Project stage	Description
Feasibility	The feasibility phase entails the finalisation of the detail designs in preparation for acquisition of the service provider.
Procurement	The procurement phase entails the acquisition of the service provider through the EMM contracting process.
Implementation/construction	The implementation/construction phase entails the process of transforming designs into deliverables.

Outlined in the table below is a summary or breakdown of the phases the projects will be at, in the beginning of the 2017/2018 financial year (1 July 2017) in line with the Stage Gate model.

Table 12: Breakdown of Capital Projects per Phase

Project Stage	No of projects	Total Projects Budget	% of Total Department Budget Allocated
Feasibility	262	403 694 800	6%
Procurement	255	1 390 221 294	22%
Implementation/construction	329	4 466 718 718	71%
TOTAL	846	6 260 634 812	100%

The table below outlines the 2017/2018 capital works plan for Ekurhuleni's capital intensive departments:

Table 13: 2017/2018 Capital Works Plan

Department	Project Name	Budget 17/18	2017/2018			
			Q1 July 2017	Q2 Oct 2017	Q3 Jan 2018	Q4 Apr 2018
Chief Operating Officer	Urban Management - Legacy projects	112,000,000	Construction	Construction	Construction	Construction
Council General	Provision for Bulk Infrastructure	283,650,000	Construction	Construction	Construction	Construction
Council General	Land Banking & Property Acquisition (For Human Settlements)	200,000,000	Construction	Construction	Construction	Construction
Council General	Land Banking & Property Acquisition	65,500,000	Construction	Construction	Construction	Construction
Customer Relations Management	CRM Call Centre	20,000,000	Construction	Construction	Construction	Construction
Customer Relations Management	CCA Brownfields Upgrades	10,000,000	Construction	Construction	Construction	Construction
Customer Relations Management	CRM Fleet	2,000,000	Feasibility	Procure	Implement	Delivery
Customer Relations Management	ICT Equipment	1,500,000	Feasibility	Procure	Implement	Delivery
Customer Relations Management	Office Furniture	1,500,000	Feasibility	Procure	Implement	Delivery
Disaster and Emergency Management Services	Specialized Vehicles (ES)	32,000,000	Procure	Construction	Construction	Construction
Disaster and Emergency Management Services	Specialised Vehicles : Emergency Medical Services	30,000,000	Construction	Construction	Construction	Construction
Disaster and Emergency Management Services	High Volume Emergency Water Relay System	20,000,000	Construction	Construction	Construction	Construction
Disaster and Emergency Management Services	Const Fire Station/House Albertina Sisulu Corridor	17,000,000	Construction	Construction	Construction	Construction
Disaster and Emergency Management Services	Restoration of Germiston Fire Station	15,000,000	Implement	Implement	Implement	Delivery
Disaster and Emergency Management Services	Const Fire Station Olifantsfontein	13,000,000	Construction	Construction	Construction	Construction
Disaster and Emergency Management Services	Elandsfontein/Isando Fire Station	12,000,000	Construction	Construction	Construction	Construction
Disaster and Emergency Management Services	Katlehong Fire Station	12,000,000	Construction	Construction	Construction	Construction
Disaster and Emergency Management Services	Const Fire Station/House Germiston Central	10,000,000	Construction	Construction	Construction	Complete
Disaster and Emergency Management Services	Extention of Farrarmere Fire Station	10,000,000	Construction	Construction	Construction	Complete
Disaster and Emergency Management Services	Refurbishment Community Safety HQ	6,000,000	Construction	Construction	Construction	Complete
Disaster and Emergency Management Services	Ambulance Equipment	4,420,000	Procure	Implement	Implement	Delivery
Disaster and Emergency Management Services	3 x Mobile be SAFE Units	3,400,000	Feasibility	Procure	Implement	Implement
Disaster and Emergency Management Services	Fire Station Gym Equipment	3,000,000	Procure	Implement	Implement	Delivery
Disaster and Emergency Management Services	Other Equipment (EMS)	2,500,000	Procure	Implement	Implement	Delivery
Disaster and Emergency Management Services	Specialized Equipment (ES)	2,500,000	Procure	Implement	Implement	Delivery
Disaster and Emergency Management Services	Upgrading of Edenvale Fire Station	2,500,000	Construction	Construction	Construction	Construction
Disaster and Emergency Management Services	Vehicles (ES)(MORE THAN 2 SEATS)	2,400,000	Procure	Implement	Implement	Delivery
Disaster and Emergency Management Services	Office Furniture (EMS)	2,000,000	Procure	Implement	Implement	Delivery

Department	Project Name	Budget 17/18	2017/2018			
			Q1 July 2017	Q2 Oct 2017	Q3 Jan 2018	Q4 Apr 2018
Disaster and Emergency Management Services	Vehicles (DMC)(MORE THAN 2 SEATS)	2,000,000	Procure	Implement	Implement	Delivery
Disaster and Emergency Management Services	Installation of Fixed Security Infrastructure (Gates & Burglar Proofing)	1,800,000	Procure	Implement	Implement	Delivery
Disaster and Emergency Management Services	Two way Radio Communication Equipment	1,500,000	Implement	Implement	Implement	Delivery
Disaster and Emergency Management Services	Vehicles (ES)(2 SEATS OR LESS)	1,200,000	Procure	Implement	Implement	Delivery
Disaster and Emergency Management Services	Emergency Vehicle Navigation and Dispatching System	1,000,000	Implement	Implement	Implement	Delivery
Disaster and Emergency Management Services	ICT Equipment (EMS)	1,000,000	Procure	Implement	Implement	Delivery
Disaster and Emergency Management Services	Replacement of Breathing Apparatus Sets	700,000	Procure	Implement	Implement	Delivery
Disaster and Emergency Management Services	ICT Equipment (DMC)	500,000	Procure	Implement	Implement	Delivery
Disaster and Emergency Management Services	ICT Equipment (Support Services)	500,000	Procure	Implement	Implement	Delivery
Disaster and Emergency Management Services	Specialized Equipment (DMC)	500,000	Procure	Implement	Implement	Delivery
Disaster and Emergency Management Services	Upgrade all Repeater Sites Phase 1	500,000	Implement	Implement	Implement	Delivery
Disaster and Emergency Management Services	Office Furniture: (DMC)	450,000	Procure	Implement	Implement	Delivery
Disaster and Emergency Management Services	Office Furniture Support Services)	300,000	Procure	Implement	Implement	Delivery
Disaster and Emergency Management Services	Other Equipment Support Services)	100,000	Procure	Implement	Implement	Delivery
Economic Development	Springs Fresh Produce Market Expansion Project	30,000,000	Construction	Construction	Construction	Construction
Economic Development	Kwa-thema Business Hubs	30,000,000	Construction	Construction	Construction	Construction
Economic Development	Etwatwa Township enterprise Hubs	24,000,000	Construction	Construction	Construction	Construction
Economic Development	Khumalo Street Tourism Node	15,000,000	Implement	Implement	Implement	Delivery
Economic Development	Labore & Withoek Industrial park	10,000,000	Construction	Construction	Construction	Construction
Economic Development	Ekurhuleni SMME Innovation Hub	10,000,000	Procure	Construction	Construction	Construction
Economic Development	Automotive City- Katlehong, Tembisa and Tsakane	10,000,000	Construction	Construction	Construction	Construction
Economic Development	Specialized Equipment	6,000,000	Procure	Implement	Implement	Delivery
Economic Development	Reiger Park Enterprise Hub	5,000,000	Construction	Construction	Construction	Construction
Economic Development	Aerotropolis International Hospitality School	3,000,000	Construction	Construction	Construction	Construction
Economic Development	Other Equipment	1,000,000	Procure	Implement	Implement	Delivery
Economic Development	Office Furniture	750,000	Procure	Implement	Implement	Delivery
Economic Development	ICT Equipment	350,000	Procure	Implement	Implement	Delivery
Ekurhuleni Metropolitan Police Department	Specialized Vehicles (2 SEATS OR LESS)	40,000,000	Construction	Construction	Construction	Construction
Ekurhuleni Metropolitan Police Department	Vehicles (EMPD)(MORE THAN 2 SEATS)	30,000,000	Construction	Construction	Construction	Construction
Ekurhuleni Metropolitan Police Department	Const Kempton Park Precinct	10,000,000	Construction	Construction	Construction	Complete
Ekurhuleni Metropolitan Police Department	Const Benoni Precinct	9,000,000	Procure	Procure	Construct	Construct

Department	Project Name	Budget 17/18	2017/2018			
			Q1 July 2017	Q2 Oct 2017	Q3 Jan 2018	Q4 Apr 2018
Ekurhuleni Metropolitan Police Department	Const EMPD Specialised Unit Offices	8,500,000	Construction	Construction	Construction	Construction
Ekurhuleni Metropolitan Police Department	Const Precinct Edleen	8,000,000	Construction	Construction	Construction	Construction
Ekurhuleni Metropolitan Police Department	Specialized Equipment (EMPD)	7,000,000	Procure	Implement	Implement	Delivery
Ekurhuleni Metropolitan Police Department	Const K9 Unit (Dog Unit)	6,000,000	Construction	Construction	Construction	Construction
Ekurhuleni Metropolitan Police Department	Const Tembisa Precinct	6,000,000	Construction	Construction	Construction	Construction
Ekurhuleni Metropolitan Police Department	Refurbishment All EMPD facilities	5,000,000	Procure	Construct	Construct	Construct
Ekurhuleni Metropolitan Police Department	Refurbishment of Germiston North Precinct	5,000,000	Construct	Construct	Construct	Complete
Ekurhuleni Metropolitan Police Department	Purchase and refurbishment of a new Fine Administration building in Brakpan	5,000,000	Procure	Procure	Construct	Construct
Ekurhuleni Metropolitan Police Department	ICT Equipment (EMPD)	2,000,000	Procure	Implement	Implement	Delivery
Ekurhuleni Metropolitan Police Department	Office Furniture (EMPD)	2,000,000	Procure	Implement	Implement	Delivery
Ekurhuleni Metropolitan Police Department	Refurbishment Brakpan Pound office	2,000,000	Procure	Construction	Construction	Complete
Ekurhuleni Metropolitan Police Department	Other Equipment (EMPD)	1,500,000	Procure	Implement	Implement	Delivery
Ekurhuleni Metropolitan Police Department	Refurbishment of Kempton Park Pound	1,000,000	Construction	Construction	Construction	Complete
Ekurhuleni Metropolitan Police Department	Establishment of Equestrian Unit	500,000	procure	Procure	Procure	Construct
Ekurhuleni Metropolitan Police Department	Refurbishment Logistics section	500,000	Procure	Construction	Construction	Construction
Energy	Electrification of Informal Settlements (Reblocking Areas)	212,000,000	Construction	Construction	Construction	Construction
Energy	Germiston North Substation	50,000,000	Construction	Construction	Construction	Construction
Energy	INEP Electrification of Subsidized Housing (MOU with DOE)	40,000,000	Construction	Construction	Construction	Construction
Energy	Corporate vehicles	30,000,000	Construction	Construction	Construction	Construction
Energy	Diens Street substation	20,000,000	Construction	Construction	Construction	Construction
Energy	Edenpark substation	20,000,000	Construction	Construction	Construction	Construction
Energy	Phomolong substation	17,000,000	Procure	Construction	Construction	Construction
Energy	Crystal Park substation	15,000,000	Procure	Construction	Construction	Construction
Energy	Energy Efficiency Projects (MOU with DOE)	12,000,000	Procure			Construction
Energy	Germiston Network enhancement	12,000,000	Construction	Construction	Construction	Construction
Energy	Atom Road Substation	10,000,000	Procure	Construction	Construction	Construction
Energy	Clayville Electrification	10,000,000	Construction	Construction	Construction	Construction
Energy	Edenvale Munic substation	10,000,000	Procure	Construction	Construction	Construction
Energy	Sunnyridge substation	10,000,000	Procure	Construction	Construction	Construction
Energy	SWH and Heat pumps	10,000,000	Construction	Construction	Construction	Construction
Energy	Solar Roof Top Projects	10,000,000	Construction	Construction	Construction	Construction
Energy	Kempton Park Network enhancement	9,000,000	Construction	Construction	Construction	Construction
Energy	Boksburg Network enhancement	8,000,000	Construction	Construction	Construction	Construction
Energy	Germiston Revenue enhancement	8,000,000	Procure	Construction	Construction	Construction
Energy	Kwa-Thema Revenue enhancement	8,000,000	Procure			
Energy	Thokoza Network enhancement	8,000,000	Construction	Construction	Construction	Construction
Energy	Alberton Revenue enhancement	5,000,000	Procure	Construction	Construction	Construction
Energy	Benoni Revenue enhancement	5,000,000	Procure	Construction	Construction	Construction

Department	Project Name	Budget 17/18	2017/2018			
			Q1 July 2017	Q2 Oct 2017	Q3 Jan 2018	Q4 Apr 2018
Energy	Boksburg Revenue enhancement	5,000,000	Procure	Construction	Construction	Construction
Energy	Brakpan Revenue enhancement	5,000,000	Procure	Construction	Construction	Construction
Energy	Bulk Services to New Developments	5,000,000	Construction	Construction	Construction	Construction
Energy	Edenvale Revenue enhancement	5,000,000	Procure	Construction	Construction	Construction
Energy	Esterpark substation	5,000,000	Construction	Construction	Construction	Construction
Energy	Kempton Park Revenue enhancement	5,000,000	Procure	Construction	Construction	Construction
Energy	Nigel Revenue enhancement	5,000,000	Procure	Construction	Construction	Construction
Energy	Russel Road substation	5,000,000	Procure	Construction	Construction	Construction
Energy	Springs Revenue enhancement	5,000,000	Procure	Construction	Construction	Construction
Energy	Tembisa 2 Revenue enhancement	5,000,000	Procure	Construction	Construction	Construction
Energy	Tembisa Revenue enhancement	5,000,000	Procure	Construction	Construction	Construction
Energy	Thokoza Revenue enhancement	5,000,000	Procure	Construction	Construction	Construction
Energy	Installation of Solar High mast Lights	5,000,000	Construction	Construction	Construction	Construction
Energy	Alberton Network enhancement	4,500,000	Construction	Construction	Construction	Construction
Energy	Benoni Network enhancement	4,500,000	Construction	Construction	Construction	Construction
Energy	Brakpan Network enhancement	4,500,000	Construction	Construction	Construction	Construction
Energy	Daveyton Network enhancement	4,500,000	Construction	Construction	Construction	Construction
Energy	Edenvale Network enhancement	4,500,000	Construction	Construction	Construction	Construction
Energy	Kwa-Thema Network enhancement	4,500,000	Construction	Construction	Construction	Construction
Energy	Nigel Network enhancement	4,500,000	Construction	Construction	Construction	Construction
Energy	Springs Network enhancement	4,500,000	Construction	Construction	Construction	Construction
Energy	Tembisa 2 Network enhancement	4,500,000	Construction	Construction	Construction	Construction
Energy	Tembisa Network enhancement	4,500,000	Construction	Construction	Construction	Construction
Energy	Tsakane Network enhancement	4,500,000	Construction	Construction	Construction	Construction
Energy	Corporate Specialized equipment	4,000,000	Implement	Implement	Implement	Delivery
Energy	Daveyton Lighting	3,000,000	Construction	Construction	Construction	Construction
Energy	Duduza Lighting	3,000,000	Construction	Construction	Construction	Construction
Energy	Etwatwa Lighting	3,000,000	Construction	Construction	Construction	Construction
Energy	Katlehong Lighting	3,000,000	Construction	Construction	Construction	Construction
Energy	Kwa-Thema Lighting	3,000,000	Construction	Construction	Construction	Construction
Energy	Tembisa 2 Lighting	3,000,000	Construction	Construction	Construction	Construction
Energy	Tembisa Lighting	3,000,000	Construction	Construction	Construction	Construction
Energy	Tsakane Lighting	3,000,000	Construction	Construction	Construction	Construction
Energy	Vosloorus Lighting	3,000,000	Construction	Construction	Construction	Construction
Energy	Vosloorus Revenue enhancement	3,000,000	Procure	Construction	Construction	Construction
Energy	Benoni Lighting	2,500,000	Construction	Construction	Construction	Construction
Energy	Boksburg Lighting	2,500,000	Construction	Construction	Construction	Construction
Energy	Brakpan Lighting	2,500,000	Construction	Construction	Construction	Construction
Energy	Edenvale Lighting	2,500,000	Construction	Construction	Construction	Construction
Energy	Germiston Lighting	2,500,000	Construction	Construction	Construction	Construction
Energy	Kempton Park Lighting	2,500,000	Construction	Construction	Construction	Construction
Energy	Nigel Lighting	2,500,000	Construction	Construction	Construction	Construction
Energy	Springs Lighting	2,500,000	Construction	Construction	Construction	Construction
Energy	Thokoza Lighting	2,500,000	Construction	Construction	Construction	Construction
Energy	Alberton Lighting	2,000,000	Construction	Construction	Construction	Construction
Energy	Corporate ICT equipment	2,000,000	Implement	Implement	Implement	Delivery
Energy	Corporate Office furniture	1,500,000			Implement	Implement
Energy	Vosloorus Network enhancement	1,000,000			Construction	Construction
Energy	Electricity Services Connections	1,000,000			Construction	Construction
Energy	Corporate other equipment	200,000			Implement	Implement
Environmental Resources Management	Vehicles - Two seats and less	37,000,000	Procure	Construction	Construction	Construction
Environmental Resources Management	Develop/Upgrade Parks BOKSBURG	13,000,000	Procure	Construction	Construction	Complete

Department	Project Name	Budget 17/18	2017/2018			
			Q1 July 2017	Q2 Oct 2017	Q3 Jan 2018	Q4 Apr 2018
Environmental Resources Management	Develop/Upgrade Parks ETWATWA	12,000,000	Procure	Construction	Construction	Complete
Environmental Resources Management	Develop/Upgrade Parks SPRINGS	10,000,000	Procure	Construction	Construction	Complete
Environmental Resources Management	Purchase Specialized Equipment	9,000,000	Procure	Implement	Implement	Delivery
Environmental Resources Management	Develop/Upgrade Parks KATLEHONG Palm Ridge	9,000,000	Procure	Construction	Construction	Construction
Environmental Resources Management	Develop/Upgrade Parks VOSLOORUS	9,000,000	Procure	Construction	Construction	Construction
Environmental Resources Management	Develop/Upgrade Parks SPRINGS: Welgedacht Park	8,000,000	Procure	Construction	Construction	Construction
Environmental Resources Management	Develop/Upgrade Parks BENONI	8,000,000	Procure	Construction	Construction	Construction
Environmental Resources Management	Specialised Equipment	6,000,000	Procure	Implement	Implement	Delivery
Environmental Resources Management	Vehicles - More Than 2 seats	5,000,000	Procure	Implement	Implement	Delivery
Environmental Resources Management	Develop/Upgrade cemeteries in the north Kempton Park	5,000,000	Procure	Construction	Construction	Construction
Environmental Resources Management	Develop and upgrade cemeteries in the east Boksburg	3,500,000	Procure	Construction	Construction	Complete
Environmental Resources Management	Develop/Upgrade cemeteries in the south Alberton	3,500,000	Procure	Construction	Construction	Complete
Environmental Resources Management	Develop/Upgrade cemeteries in the south Vosloorus	3,500,000	Procure	Construction	Construction	Construction
Environmental Resources Management	Develop and upgrade cemeteries in the east Nigel	3,000,000	Procure	Construction	Construction	Complete
Environmental Resources Management	Develop/Upgrade cemeteries in the south Germiston	2,500,000	Procure	Construction	Construction	Construction
Environmental Resources Management	Develop/Upgrade cemeteries in the north Tembisa	2,000,000	Procure	Construction	Construction	Construction
Environmental Resources Management	Rehabilitation of the Natalspruit Catchment: Withok Estate	1,600,000	Procure	Construction	Construction	Construction
Environmental Resources Management	Rehabilitation: Degraded Wetlands/ Catchment: Illiondale	1,600,000	Procure	Construction	Construction	Construction
Environmental Resources Management	Develop/Upgrade Parks GERMISTON	1,500,000	Procure	Construction	Construction	Complete
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - parks at Phomolong and Birch Acres ext. 32	600,000	Procure	Construction	Construction	Construction
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Erection of Eco gyms equipment at Birch Acres Ext 32	600,000	Procure	Construction	Construction	Construction
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - develop play area and outdoor gym in Outhout road, Glen Marais, stand 200: Nimrod Park	600,000	Procure	Construction	Construction	Construction
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Park at Asgaai, Maroela and Mopani	600,000	Procure	Construction	Construction	Construction
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - pgrade of park, playground equipment, fencing, lighting in Cresslawn	600,000	Procure	Construction	Construction	Construction
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - (Fencing & Gym equipments)in Ward 22 at Blesbok Road park and Ester Park	600,000	Procure	Construction	Construction	Construction

Department	Project Name	Budget 17/18	2017/2018			
			Q1 July 2017	Q2 Oct 2017	Q3 Jan 2018	Q4 Apr 2018
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Upgrading of a park along McBride street near Brackenhurst tennis club	600,000	Procure	Construction	Construction	Construction
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Rehabilitation and fencing of Weideman park and dam in Elsburg. Gym equipment	600,000	Procure	Construction	Construction	Construction
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks	600,000	Procure	Construction	Construction	Construction
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Ndlelehle park, Moagi park, Dithopi & Ramaranda, khokonoka park, Khaya park & Masionoke park	600,000	Procure	Construction	Construction	Construction
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Mashile, Desert park ext28, Thembimfundo, Ngadi & Nyashengo	600,000	Procure	Construction	Construction	Construction
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Develop recreation park at 3636 Likole ext2	600,000	Procure	Construction	Construction	Construction
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Upgrading of Khumalo Park with Eco-Gym furniture	600,000	Procure	Construction	Construction	Construction
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Development of a Community park	600,000	Procure	Construction	Construction	Construction
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - New community park (between ext 1 & 2 and between ext 12 & 18)	600,000	Procure	Construction	Construction	Construction
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Parks upgrade Calcot, Oleph, Freedom park and new community park at Tokyo ext 3 Geluksdal	600,000	Procure	Construction	Construction	Construction
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Upgrade of Parks: Sindane – Playground, Tsakane Primary centre	600,000	Procure	Construction	Construction	Construction
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Modernised recreation park (Nchabeleng vd)	600,000	Procure	Construction	Construction	Construction
Environmental Resources Management	Alarms: Metro Parks Facilities	500,000	Procure	Implement	Implement	Delivery
Environmental Resources Management	Other Equipment	500,000	Procure	Implement	Implement	Delivery
Environmental Resources Management	Office Furniture	400,000	Procure	Implement	Implement	Delivery
Environmental Resources Management	ICT Equipment	300,000	Procure	Implement	Implement	Delivery
Environmental Resources Management	ICT Equipment	300,000	Procure	Implement	Implement	Delivery
Environmental Resources Management	Office furniture	300,000	Procure	Implement	Implement	Delivery
Environmental Resources Management	Other Equipment	200,000	Procure	Implement	Implement	Delivery

Department	Project Name	Budget 17/18	2017/2018			
			Q1 July 2017	Q2 Oct 2017	Q3 Jan 2018	Q4 Apr 2018
Fleet Management	Workshop Refurbishment - Springs	640,000	Construct	Construct	Construct	Construct
Fleet Management	Workshop Refurbishment - Germiston	528,000	Construct	Construct	Construct	Construct
Fleet Management	Workshop Refurbishment - Kempton Park	256,000	Construct	Construct	Construct	Construct
Fleet Management	Workshop Refurbishment - Benoni	256,000	Construct	Construct	Construct	Construct
Fleet Management	Workshop Refurbishment - Boksburg	240,000	Construct	Construct	Construct	Construct
Fleet Management	Workshop Refurbishment - Brakpan	224,000	Construct	Construct	Construct	Construct
Fleet Management	Workshop Refurbishment - Nigel	217,600	Construct	Construct	Construct	Construct
Fleet Management	Workshop Equipment	199,800	Feasibility	Procure	Implement	Delivery
Fleet Management	Fuel Management and Fleet Management System	198,000	Procure	Construct	Construct	Complete
Fleet Management	Workshop Refurbishment - Edenvale	182,400	Construct	Construct	Construct	Construct
Fleet Management	Workshop Refurbishment - Alberton	176,000	Construct	Construct	Construct	Construct
Fleet Management	ICT Equipment	150,000	Feasibility	Procure	Implement	Delivery
Fleet Management	Specialised Equipment	125,000	Feasibility	Procure	Implement	Delivery
Fleet Management	Electronic Key Management System	125,000	Feasibility	Procure	Implement	Delivery
Fleet Management	Furniture for new Fleet building	120,000	Feasibility	Procure	Implement	Delivery
Fleet Management	Other Equipment	75,000	Feasibility	Procure	Implement	Delivery
Health & Social Development	Early Childhood Development Centre	14,000,000	Construction	Construction	Construction	Complete
Health & Social Development	Early Childhood Development Centre	14,000,000	Construction	Construction	Construction	Complete
Health & Social Development	Early Childhood Development Centre	14,000,000	Construction	Construction	Construction	Complete
Health & Social Development	ICT Equipment	7,300,000	Feasibility	Procure	Construction	Delivery
Health & Social Development	Specialized Equipment	5,600,000	Procure	Implement	Implement	Delivery
Health & Social Development	Other Equipment	5,200,000	Procure	Implement	Implement	Delivery
Health & Social Development	Office Furniture (Health Department)	4,900,000	Procure	Implement	Implement	Delivery
Health & Social Development	Vehicles NEW(MORE THAN 2 SEATS)	4,000,000	Procure	Implement	Implement	Delivery
Health & Social Development	GENERATORS AT HEALTH FACILITIES	3,000,000	Feasibility	Procure	Construction	Construction
Health & Social Development	Geluksdal Clinic	2,000,000	Feasibility	Procure	Construction	Construction
Health & Social Development	New Clinic Esselen Park Tembisa	2,000,000	Feasibility	Procure	Construction	Construction
Health & Social Development	New Clinic Lindelani X9	2,000,000	Feasibility	Procure	Construction	Construction
Health & Social Development	New Duduza Clinic	2,000,000	Feasibility	Procure	Construction	Construction
Health & Social Development	New Tswelopele Winnie Mandela Clinic	2,000,000	Feasibility	Procure	Construction	Construction
Health & Social Development	Specialised vehicles(MORE THAN 2 SEATS)	1,500,000	Procure	Implement	Implement	Delivery
Health & Social Development	Vehicles REPLACEMENT(MORE THAN 2 SEATS)	1,500,000	Procure	Implement	Implement	Delivery

Department	Project Name	Budget 17/18	2017/2018			
			Q1 July 2017	Q2 Oct 2017	Q3 Jan 2018	Q4 Apr 2018
Health & Social Development	New TSIETSI Clinic Phomolong South	1,500,000	Feasibility	Procure	Construction	Complete
Health & Social Development	Security Upgrade Facilities	1,200,000	Feasibility	Procure	Construction	Construction
Health & Social Development	Extension & Upgrade Esangweni Clinic	1,000,000	Construction	Construction	Construction	Complete
Health & Social Development	Civic Centre Clinic Gemiston	500,000	Feasibility	Procure	Construction	Construction
Health & Social Development	Food Bank & Daycare Centre for Mental Patients	500,000	Feasibility	Procure	Construction	Construction
Health & Social Development	Community Based Substance Abuse Treatment Centre Tembisa	500,000	Feasibility	Procure	Construction	Construction
Health & Social Development	Infra-Specialized Equipment	300,000	Feasibility	Procure	Construction	Delivery
Health & Social Development	Signage at Health Facilities	300,000	Feasibility	Procure	Construction	Construction
Health & Social Development	Carports & Garages Health Facilities	200,000	Feasibility	Procure	Construction	Construction
Health & Social Development	Air Conditioners Health Facilities	100,000	Feasibility	Procure	Implement	Complete
Health & Social Development	Improve Access Disabled Health Facilities	50,000	Feasibility	Procure	Construction	Delivery
Human Settlements	Leeuwpoot Development (Bulk Infrastructure)	241,664,197	Construction	Construction	Construction	Construction
Human Settlements	Mega Project: Tembisa Ext 25 (Old Mutual Land)	112,000,000	Construction	Construction	Construction	Construction
Human Settlements	Urban Renewal: Tembisa Public space upgrade linked with NMT Ibazelo & Isithame	82,000,000	Construction	Construction	Construction	Construction
Human Settlements	Alliance Extension 1	77,259,000	Construction	Construction	Construction	Construction
Human Settlements	Palm Ridge Extension 9	71,793,992	Construction	Construction	Construction	Construction
Human Settlements	Balmoral Extension 4	55,979,917	Construction	Construction	Construction	Construction
Human Settlements	Germiston Urban Renewal - Germiston Public Space Upgrade	48,646,000	Construction	Construction	Construction	Construction
Human Settlements	Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, Portion of RE Portion 192 Farm Vlakplats 138 IR	43,560,000	Construction	Construction	Construction	Construction
Human Settlements	Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, Portion of RE Portion 192 Farm Vlakplats 138 IR	41,560,000	Procure	Construction	Construction	Construction
Human Settlements	Germiston Urban Renewal - Germiston Fire Station Social Housing Project-Buildings	40,000,000	Construction	Construction	Construction	Construction
Human Settlements	Refurbishment of Rental Property	30,000,000	Procure	Implement	Implement	Delivery
Human Settlements	Urban Renewal: Wattville Erf 3130 Watville	27,240,000	Construction	Construction	Construction	Construction
Human Settlements	Urban Renewal: Wattville Erf 3130 Watville	25,000,000	Construction	Construction	Construction	Construction
Human Settlements	Alliance Extension 9	24,943,261	Construction	Construction	Construction	Construction
Human Settlements	Apex Ext 12	22,327,489	Construction	Construction	Construction	Construction
Human Settlements	Daveyton Extension 14	20,489,691	Construction	Construction	Construction	Construction

Department	Project Name	Budget 17/18	2017/2018			
			Q1 July 2017	Q2 Oct 2017	Q3 Jan 2018	Q4 Apr 2018
Human Settlements	Mayfield Ext 32 & 34	9,870,000	Procure	Implement	Implement	Delivery
Human Settlements	Urban Renewal: Watville Public Space upgrade linked with NMT.	9,000,000	Construction	Construction	Construction	Construction
Human Settlements	Mobile Training Facility	5,000,000	Construction	Construction	Construction	Construction
Human Settlements	Vehicles	4,500,000	Construction	Construction	Construction	Construction
Human Settlements	Mayfield Extension 45	3,791,229	Procure	Construction	Construction	Construction
Human Settlements	Payneville Extension 1	3,145,000	Procure	Construction	Construction	Construction
Human Settlements	Langaville Extension 4	886,465	Procure	Construction	Construction	Construction
Human Settlements	ICT Equipment	630,000	Procure	Construction	Construction	Construction
Human Settlements	Office Furniture	240,000	Procure	Construction	Construction	Construction
ICT	ERP Phase 1	300,000,000	Implement	Implement	Implement	Implement
ICT	Upgrading aged server equipment (Expansion of server, storage and fibre switch equipment)	90,000,000	Procure	Construction	Construction	Construction
ICT	DCS: Broadband Fibre	63,000,000	Construction	Construction	Construction	Construction
ICT	Enterprize Architecture/ Business process management including Document and Records Management	40,000,000	Procure	Construction	Construction	Construction
ICT	Digital City Services / Services Intergrator (Wi-Fi)	33,632,000	Procure	Construction	Construction	Construction
ICT	Refurbishment of existing call centre	27,000,000	Construction	Construction	Construction	Construction
ICT	Security for ICT Infrastructure	27,000,000	Construction	Construction	Construction	Construction
ICT	ICT Equipment	12,500,000	Procure	Implement	Implement	Delivery
ICT	Upgrade of Data Centers and Disaster Recovery centre (Data centre environmental refurbishment and expansion to key network nodes)	10,000,000	Implement	Implement	Implement	Implement
ICT	Acquisition of Electronic document Management system	5,417,170	Implement	Implement	Implement	Implement
ICT	Office Furniture	798,600	Procure	Implement	Implement	Delivery
Real Estate	EMPD Precinct Station in Primrose	22,000,000	Construction	Construction	Construction	Construction
Real Estate	Alterations to EMM Head-office building	20,000,000	Construction	Construction	Construction	Construction
Real Estate	Germiston Knowledge Centre	20,000,000	Construction	Construction	Construction	Construction
Real Estate	OHS and Safety Equipm	15,000,000	Construction	Construction	Construction	Construction
Real Estate	Densification of Council Buildings Alberton	10,000,000	Construction	Construction	Construction	Construction
Real Estate	Alterations and refurbishment of Germiston Civic Centre building	10,000,000	Construction	Construction	Construction	Complete
Real Estate	Upgrade and renewal of SAAME Building Germiston	10,000,000	Construction	Construction	Construction	Complete
Real Estate	Upgrade and renewal of buildings around EMM	5,000,000	Procure	Construction	Construction	Construction
Real Estate	Upgrade and refurbishment of Boksburg Civic Centre	4,500,000	Procure	Construction	Construction	Construction
Real Estate	Upgrade and refurbishment of Kempton Park Civic Centre Building	4,500,000	Procure	Construction	Construction	Construction
Real Estate	Upgrade and renewal of Saambou building Germiston	4,000,000	Construction	Construction	Construction	Complete
Real Estate	Refurbishment of Lettable Facilities, Kwa Thema Police Station	3,352,000	Procure	Construction	Construction	Complete
Real Estate	Springs CCC HVAC Phase 1 of 3	3,000,000	Procure	Implement	Implement	Delivery
Real Estate	Vehicles	3,000,000	Procure	Implement	Implement	Delivery

Department	Project Name	Budget 17/18	2017/2018			
			Q1 July 2017	Q2 Oct 2017	Q3 Jan 2018	Q4 Apr 2018
Real Estate	Upgrade and extension of Central Archives Building Birchleigh North	2,500,000	Procure	Construction	Construction	Construction
Real Estate	Alberton CCC HVAC Phase 1 of 3	2,500,000	Procure	Implement	Implement	Delivery
Real Estate	Benoni CCC HVAC Phase 1 of 3	2,500,000	Procure	Implement	Implement	Delivery
Real Estate	Refurbishment of Lettable Facilities, Spaarwater dam	2,011,200	Procure	Construction	Construction	Complete
Real Estate	ICT Equipment	2,000,000	Procure	Implement	Implement	Delivery
Real Estate	Refurbishment of Lettable Facilities, Galoolies Farm	1,676,000	Procure	Construction	Construction	Complete
Real Estate	Installation of Audiovisual equipment at Tembisa Multi-Purpose Centre	1,500,000	Procure	Implement	Implement	Complete
Real Estate	Installation of Audiovisual equipment at Faranani Community Centre	1,500,000	Procure	Implement	Implement	Complete
Real Estate	Installation of Audiovisual equipment at Impala Park Community Centre	1,500,000	Procure	Implement	Implement	Complete
Real Estate	Installation of Audiovisual equipment at Olifantsfontein Community Centre	1,500,000	Procure	Implement	Implement	Complete
Real Estate	Refurbishment of Lettable Facilities, Old Bonaero Park Scout Hall	1,200,000	Procure	Construction	Construction	Complete
Real Estate	Installation of Audiovisual equipment at Sam Hlalele Community Hall	1,000,000	Procure	Implement	Implement	Complete
Real Estate	Installation of Audiovisual equipment at Phomolong Community Centre	1,000,000	Procure	Implement	Implement	Complete
Real Estate	Installation of Audiovisual equipment at Edenvale Community Centre	1,000,000	Procure	Implement	Implement	Complete
Real Estate	Installation of Audiovisual equipment at Centenary Hall, Boksburg	1,000,000	Procure	Implement	Implement	Complete
Real Estate	Installation of Audiovisual equipment at Oakmoor Centre	1,000,000	Procure	Implement	Implement	Complete
Real Estate	Installation of Audiovisual equipment at Klopper Park Community Centre	1,000,000	Procure	Implement	Implement	Complete
Real Estate	Installation of Audiovisual equipment at Halfway Gardens Community Centre	1,000,000	Procure	Implement	Implement	Complete
Real Estate	Installation of Audiovisual equipment at Bedfordview City Hall	1,000,000	Procure	Implement	Implement	Complete
Real Estate	Installation of Audiovisual equipment at Farramere Community Centre	1,000,000	Procure	Implement	Implement	Complete
Real Estate	Refurbishment of Lettable Facilities, Nigel Dam	838,000	Procure	Construction	Construction	Complete
Real Estate	Office Furniture	720,000	Procure	Implement	Implement	Delivery
Real Estate	Refurbishment of lettable Facilities, Brakpan Station	502,800	Procure	Construction	Construction	Complete
Real Estate	Refurbishment of Lettable Facilities, Boundary fence next to Norkem Park Mickey Mouse Nursery School	420,000	Procure	Construction	Construction	Complete
Real Estate	Specialized Equipment	400,000	Procure	Implement	Implement	Delivery
Real Estate	Other Equipment	90,000	Procure	Implement	Implement	Delivery

Department	Project Name	Budget 17/18	2017/2018			
			Q1 July 2017	Q2 Oct 2017	Q3 Jan 2018	Q4 Apr 2018
Roads and Stormwater	Tembisa Depot Upgrading	20,000,000	Construction	Construction	Construction	Construction
Roads and Stormwater	Kaal Spruit rehabilitation	15,000,000	Implement	Implement	Implement	Delivery
Roads and Stormwater	Tembisa Natural Watercourses upgrading	14,000,000	construct	construct	construct	construct
Roads and Stormwater	Pretoria Road Upgrading in Rynfield, Benoni	13,000,000	Construct	Construct	Construct	Construct
Roads and Stormwater	Monument Road	12,000,000	Construct	Construct	Construct	Construct
Roads and Stormwater	Vehicles	12,000,000	Procure	Implement	Implement	Delivery
Roads and Stormwater	Eastleigh Spruit Channel	10,000,000	Construct	Construct	Construct	Construct
Roads and Stormwater	Kraff Barbara Road Intersection Upgrade	10,000,000	Construct	Construct	Construct	Construct
Roads and Stormwater	N3, Constr. pedestrian bridge Mapleton to Vosloorus	10,000,000	Construct	Construct	Construct	Construct
Roads and Stormwater	Roads: Low Cost Housing: East: Tsavo Rd	10,000,000	Construct	Construct	Construct	Construct
Roads and Stormwater	Trichardt Rd from North Rand to Impala Park	10,000,000	construct	construct	construct	construct
Roads and Stormwater	Upgrade Joe Mzamane Road Kwa- Thema	10,000,000	construct	construct	construct	construct
Roads and Stormwater	Witfield SW System	10,000,000	construct	construct	construct	construct
Roads and Stormwater	Pedestrian Bridges: Greater Tembisa streams	9,000,000	Procure	Construction	Construction	Construction
Roads and Stormwater	SW Upgrades: (N): Norkem Park Pan	8,500,000	construct	construct	construct	Complete
Roads and Stormwater	Construct Daveyton CBD/N12 Interchange	8,000,000	Procure	Construct	Construct	Construct
Roads and Stormwater	Implementation of Roads Master Plan: Comet Area	8,000,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	K136 & Rd 1894 Link Road	8,000,000	Procure	Construct	Construct	Construct
Roads and Stormwater	Traffic Signal Upgrades: South	7,500,000	Feasibility	Procure	construct	construct
Roads and Stormwater	Constr. of Small Holding Roads(East) Acron and Jarrah	6,000,000	Construct	Construct	Construct	Construct
Roads and Stormwater	Hewlitt Drive Intersection	6,000,000	Construct	Construct	Construct	Construct
Roads and Stormwater	Roads East: Roads and SW at Mayfield Ext 5,7,8 (Mayfield ext 5 phase 1: Mvubu, Bejane, Shongololo, Tau, Ngonyama, Nyoni, Ndou, Etwatwa Ext 37 Arusha, Conakry, Windhook, Cabinda and Oran, Ext 8 Kgotsong, Lethabo, Hlobane, Phumolong and Masizakhe street	6,000,000	Procure	Construct	Construct	Construct
Roads and Stormwater	Roads East: Vlakfontein rd, Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlongo St (12B), Mfazazane st (Ext 4) & Mokhantso	6,000,000	Construct	Construct	Construct	construct
Roads and Stormwater	Tunney Rds: Brollo & Brickfields rds	6,000,000	construct	construct	construct	construct
Roads and Stormwater	Reconstruct Rds (E): Rennie Rd	5,500,000	Procure	Construct	Construct	Construct
Roads and Stormwater	Aerotropolis: Rhodesfield Rd network	5,000,000	Procure	Construct	Construct	Construct
Roads and Stormwater	Constr. of Small Holding Roads(East) Gum Road	5,000,000	Construct	Construct	Construct	Construct
Roads and Stormwater	Reconstruct Roads North VAN RIEBEECK	5,000,000	Procure	Construct	Construct	Construct
Roads and Stormwater	Roads East: Roads and SW in Benoni AH, Benoni Att, Fairleads, Cloverdene & Chief Albert Luthuli	5,000,000	Procure	Construct	Construct	Construct
Roads and Stormwater	Roads East: Robin Island at Ext 8, Madunani 425 Area, Access	5,000,000	Procure	Construct	Construct	Construct

Department	Project Name	Budget 17/18	2017/2018			
			Q1 July 2017	Q2 Oct 2017	Q3 Jan 2018	Q4 Apr 2018
	road new Houses next to Pick n' Pay, Makuadzana, Chris Hanie, Ndawo, Tshabalala, Msia Sobukwe					
Roads and Stormwater	Stormwater Upgrading Thintwa	5,000,000	Construct	Construct	Construct	Complete
Roads and Stormwater	Upgrading of Michelle Avenue	5,000,000	construct	construct	construct	construct
Roads and Stormwater	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -22nd Str	4,500,000	construct	construct	construct	Complete
Roads and Stormwater	Roads: Low Cost Housing: East: Mayekiso, (Masechaba)Maharaj, Maja Ext 9, Di Wetse Ext 19, Impela Ext 15, Francis Brown	4,000,000	Procure	Construct	Construct	Complete
Roads and Stormwater	Roads: Low Cost Housing: East: Access road Mayfield Ext. 6,7 and 12 : Nebiya, Levyte, Tshukudu, Tau,Metsweding, Kwekwezi St	4,000,000	Procure	Construct	Construct	construct
Roads and Stormwater	Roads: Low Cost Housing: East: All roads Chris Hani Ext 1 & 2 and upgrade SW Chris Hani Ext 2	4,000,000	Procure	Construct	Construct	construct
Roads and Stormwater	Roads: Low Cost Housing: East: All streets & SW in ward 83. Shabalala, Marambane, Mlabe, Thaise, Nhlapho, Mkhonza, Mahole, Sithole, Ngwabe, Ndamase, Mkhize, Mbotho, Mashego, Mtungwa, Toyko, Makhosazana, Dikwanyana, Thabethe Ext 128	4,000,000	Construct	Construct	Construct	Construct
Roads and Stormwater	Roads: Low Cost Housing: East: Comwell st in Ext 17, Thuthukani st in Ext 19, Sibongiseni st, Diale st in Ext 19 sidewalks in Zimu st, Madiba St, Siphumelele st and Toyi Toyi st	4,000,000	Construct	Construct	Construct	Construct
Roads and Stormwater	Roads: Low Cost Housing: East: Hlathikhulu, Bapong Exolweni, Thanduxolo, Thabaneng & Slovo Park St	4,000,000	Construct	Construct	Construct	Construct
Roads and Stormwater	Roads: Low Cost Housing: East: John Dube construction of roads	4,000,000	Construct	Construct	Construct	Construct
Roads and Stormwater	Roads: Low Cost Housing: East: Masango, Mphahlela, Mbhele, Holomisa, Malume, Holomisa, Malume, Sokhela, Kope, Matsimela, Rantla, Machadibana	4,000,000	Construct	Construct	Construct	Construct
Roads and Stormwater	Roads: Low Cost Housing: East: Masechaba: Mojela, JB Max Ext 9 Tsakane: Xaba St, Bluegum: Zabalaza 9 Freedom	4,000,000	Construct	Construct	Construct	Construct
Roads and Stormwater	Roads: Low Cost Housing: East: Mayelane, 18th, 29th,Shellduck and Bishop St	4,000,000	Construct	Construct	Construct	Construct
Roads and Stormwater	Roads: Low Cost Housing: East: Mokgopo, Madiba, Ekuthuleni and Masondo st	4,000,000	Construct	Construct	Construct	Construct
Roads and Stormwater	Roads: Low Cost Housing: East: Sebata Rd and Roads in Chris Hani Ext 1 & 2	4,000,000	Construct	Construct	Construct	Construct
Roads and Stormwater	Roads: Low Cost Housing: East: Winnie Mandela, Robinson Ext 1 & 4 Cool breeze Lekoep	4,000,000	Procure	Construct	Construct	Construct

Department	Project Name	Budget 17/18	2017/2018			
			Q1 July 2017	Q2 Oct 2017	Q3 Jan 2018	Q4 Apr 2018
Roads and Stormwater	Roads: Low Cost Housing: EastTau Drive (+ 1.2 km) and Kgabo Street (+ 1.2 km)	4,000,000	Procure	Construct	Construct	Construct
Roads and Stormwater	Roads: Low Cost Housing: North: Phomolong panhandles	4,000,000	Procure	Construct	Construct	Complete
Roads and Stormwater	SW East: SW: Thubelisha Extension 8 Rockville Thakado, and Modjadji St	4,000,000	Construct	Construct	Construct	Complete
Roads and Stormwater	SW in Vosloorus	4,000,000	Construct	Construct	Construct	Complete
Roads and Stormwater	Upgrade AH Rds (N): Da Costa	4,000,000	construct	construct	construct	construct
Roads and Stormwater	Upgrade AH Rds (N): Harvest	4,000,000	construct	construct	construct	construct
Roads and Stormwater	Tertiary Roads (South) Nectarine	3,900,000	construct	construct	construct	Complete
Roads and Stormwater	Tertiary Rds Katlehong, Buhle Park & Zonkizwe Ext 1 -No Name streets Buchle Park	3,500,000	construct	construct	construct	construct
Roads and Stormwater	Tertiary Roads (South) Isinizi	3,500,000	construct	construct	construct	Complete
Roads and Stormwater	Traffic Signals Upgrading (North)	3,500,000	Feasibility	Procure	construct	construct
Roads and Stormwater	Roads: Low Cost Housing South: -Mphumelelo	3,300,000	Procure	Construct	Construct	Complete
Roads and Stormwater	Bedfordview SW Protection	3,000,000	Construct	Construct	Construct	Construct
Roads and Stormwater	Bergrivier Drive: Reconstruction & widening	3,000,000	Construct	Construct	Construct	Complete
Roads and Stormwater	Doubling Barry Marais Rd	3,000,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Extension of Albertina Sisulu Expressway	3,000,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Geometric Impr. (N) R 562 / Axle	3,000,000	Feasibility	Procure	Implement	Complete
Roads and Stormwater	Leachville Roads & Stormwater	3,000,000	Construct	Construct	Construct	Construct
Roads and Stormwater	Reconstruct Rds (E): Newby Rd	3,000,000	Procure	Construct	Construct	Construct
Roads and Stormwater	Reconstruct Rds (E): Siwisa, Sibanyoni, Sereme, Ndzeke, Twala, Mthethwa, Mashi, Phuthigae, Tantsi, Zwane	3,000,000	Procure	Construct	Construct	Complete
Roads and Stormwater	Roads East Mthunzi Avenue, Njelele, Mothibe, Malaza, Kotavushika & Vulindlela	3,000,000	Procure	Construct	Construct	Construct
Roads and Stormwater	Roads East: Selcourt - Crater lande, Struitspuit – Raven Street	3,000,000	Procure	Construct	Construct	Construct
Roads and Stormwater	Roads on Dolomite -No name roads in Likole 2	3,000,000	Procure	Construct	Construct	Construct
Roads and Stormwater	Roads: Low Cost Housing: East: Mgcina, Phethu, Makhubo, Mthunzi St	3,000,000	Construct	Construct	Construct	Construct
Roads and Stormwater	Sandpan Areas Stormwater Outfall	3,000,000	Feasibility	Procure	Construct	Complete
Roads and Stormwater	SW East: Closure of Open channel Bulithando Park	3,000,000	Construct	Construct	Construct	Construct
Roads and Stormwater	SW East: Kheshwa SW and drainage of Bhengu St recreational centre, Lerutle Primary School	3,000,000	Procure	Construct	Construct	Complete
Roads and Stormwater	SW East: SW drainage at Spoomet, Lakeview	3,000,000	Construct	Construct	Construct	Complete
Roads and Stormwater	SW East: SW next to Vezikhono Secondary	3,000,000	Construct	Construct	Construct	Complete
Roads and Stormwater	SW East: SW System in Madikane St	3,000,000	Construct	Construct	Construct	Complete
Roads and Stormwater	SW East: SW System in Majola St	3,000,000	Construct	Construct	Construct	Complete
Roads and Stormwater	SW East: SW system in Masimini Ramothibe, Nyaweni, Nhlengetwa st	3,000,000	Construct	Construct	Construct	Complete
Roads and Stormwater	SW Minor (N) SW Motsu Area	3,000,000	construct	construct	construct	Complete

Department	Project Name	Budget 17/18	2017/2018			
			Q1 July 2017	Q2 Oct 2017	Q3 Jan 2018	Q4 Apr 2018
Roads and Stormwater	SW Upgrades (S) - SW in Mapleton	3,000,000	construct	construct	construct	construct
Roads and Stormwater	SW Upgrades (S) SW in Villa Lisa	3,000,000	construct	construct	construct	Complete
Roads and Stormwater	SW Upgrades: (N): Covering of Channel along Inaugeration	3,000,000	construct	construct	construct	construct
Roads and Stormwater	Tertiary Rds: (N) Widening of Endulweni Str	3,000,000	construct	construct	construct	construct
Roads and Stormwater	Tertiary Roads (South) Amandla	3,000,000	construct	construct	construct	Complete
Roads and Stormwater	Construction of Roads Tembisa Ext 11 (Erf 4240)	3,000,000	construct	construct	construct	Complete
Roads and Stormwater	Construction of Roads Umtahmbeka (Erf 1235)	3,000,000	construct	construct	construct	Complete
Roads and Stormwater	Constr. of Small Holding Roads(East) Kiaat	2,500,000	Construct	Construct	Construct	Complete
Roads and Stormwater	Geometric Impr. (N) Doubling Kwartel (to Meeu)	2,500,000	Feasibility	Procure	Implement	Complete
Roads and Stormwater	Quinine Rd Stormwater System	2,500,000	Construct	Construct	Construct	Complete
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Jacoba str Alberton	2,500,000	Procure	Construct	Construct	Complete
Roads and Stormwater	Roads: Low Cost Housing: EastTarring of Vivienne drive, channeling of the bridge for between Ext 1 & 2	2,500,000	Procure	Construct	Construct	Complete
Roads and Stormwater	Specialised Equipment	2,500,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	SW East: SW drainage in Heald and Ngomane St	2,500,000	Construct	Construct	Construct	Complete
Roads and Stormwater	SW East: SW for Dube street	2,500,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	SW East: SW in Reuben, Sam Ntuli and Tsipi Noto st	2,500,000	Procure	Construct	Construct	Complete
Roads and Stormwater	SW Minor (N) SW Illiba, Emoyeni, Emangweni	2,500,000	Feasibility	Procure	construct	Construct
Roads and Stormwater	SW Thokoza Masterplan	2,500,000	construct	construct	construct	construct
Roads and Stormwater	SW Upgrades: (N): Sedibeng / Kopanong SW Network	2,500,000	construct	construct	construct	Complete
Roads and Stormwater	Tertiary Roads Vosloorus -Addis Abeba, Ethopia, Kingshasha	2,500,000	construct	construct	construct	Complete
Roads and Stormwater	SW Upgrades (S) - SW in Kgotso / 1st ave	2,500,000	construct	construct	construct	Complete
Roads and Stormwater	Tarring of roads Ext 4 and Ext3;	2,500,000	Feasibility	Procure	construct	Complete
Roads and Stormwater	Roads & Storm water ext 12 Raditsele street	2,500,000	Procure	construct	construct	Complete
Roads and Stormwater	Roads: Low Cost Housing South: - Portion of Kutlwano	2,300,000	Procure	Construct	Construct	Complete
Roads and Stormwater	Roads: Low Cost Housing South: -Lwetse	2,100,000	Procure	Construct	Construct	Complete
Roads and Stormwater	Kwa-Thema Stormwater	2,000,000	Construct	Construct	Construct	Construct
Roads and Stormwater	Pomona & Brentwood Park Rds: Mimosa	2,000,000	Construct	Construct	Construct	Construct
Roads and Stormwater	Ravenswood Rd Construction	2,000,000	Construct	Construct	Construct	Complete
Roads and Stormwater	Reconstruct Rds (E): Carlisle	2,000,000	Construct	Construct	Construct	Complete
Roads and Stormwater	Reconstruct Rds (E): Carnation Rd	2,000,000	Construct	Construct	Construct	Complete
Roads and Stormwater	Reconstruct Roads North Thami Mnye Dr	2,000,000	Feasibility	Procure	Construct	Complete
Roads and Stormwater	Rehabilitation of roads: South Resurfacing of Refinery between power street and Railway Bridge in consultation with the councillor	2,000,000	Feasibility	Procure	Construct	Complete
Roads and Stormwater	Roads East (AS and When)Chiloane Street completion	2,000,000	Feasibility	Procure	Construct	Complete

Department	Project Name	Budget 17/18	2017/2018			
			Q1 July 2017	Q2 Oct 2017	Q3 Jan 2018	Q4 Apr 2018
Roads and Stormwater	Roads East (AS and When) Luande/Prague/Bogota Ave completion	2,000,000	Feasibility	Procure	Construct	Complete
Roads and Stormwater	Roads on Dolomite -No names in Kwenele	2,000,000	Procure	Construct	Construct	Complete
Roads and Stormwater	Roads: Low Cost Housing: North: Ehlanzeni	2,000,000	Procure	Construct	Construct	Construct
Roads and Stormwater	SW Upgrades: (N) Dunvegan, 5th and 6th Avenue	2,000,000	construct	construct	construct	construct
Roads and Stormwater	SW Upgrades: (N): Pedestrian bridge at Extension 07	2,000,000	construct	construct	construct	construct
Roads and Stormwater	SW Upgrades: (N): SW along De Havilland (ACSA)	2,000,000	construct	construct	construct	construct
Roads and Stormwater	SW Upgrades: (N): SW System Nyari and Izimbongo St	2,000,000	construct	construct	construct	Complete
Roads and Stormwater	Tertiary Rds Thokoza- Phase 3 - No name streets in Thinazonke	2,000,000	construct	construct	construct	construct
Roads and Stormwater	Tertiary Rds: (N) Rds around erven 5877 - 5881	2,000,000	construct	construct	construct	construct
Roads and Stormwater	Traffic Calming in the Eastern Region	2,000,000	Feasibility	Procure	construct	Complete
Roads and Stormwater	Traffic Calming South	2,000,000	Feasibility	Procure	construct	construct
Roads and Stormwater	Traffic Signal Upgrades: East	2,000,000	Feasibility	Procure	construct	Complete
Roads and Stormwater	Upgrade AH Rds (N): Omega	2,000,000	construct	construct	construct	construct
Roads and Stormwater	Voortrekker Road cavity	2,000,000	Procure	construct	construct	construct
Roads and Stormwater	Roads on Dolomite -Sanquela	1,800,000	Construct	Construct	Construct	Complete
Roads and Stormwater	Roads: Low Cost Housing South: - School Street	1,800,000	Procure	Construct	Construct	Complete
Roads and Stormwater	Roads: Low Cost Housing South: -Mgogo	1,800,000	Procure	Construct	Construct	Complete
Roads and Stormwater	Tertiary Roads (South) Tsongezi	1,800,000	construct	construct	construct	Complete
Roads and Stormwater	Tertiary Rds: (N) Panhandles Phomolong	1,700,000	construct	construct	construct	Complete
Roads and Stormwater	Tertiary Roads in Vosloorus-Phase 3 - Willow	1,650,000	Feasibility	Procure	construct	Complete
Roads and Stormwater	Tertiary Rds Vosloorus- Phase 3 - Indungo	1,600,000	construct	construct	construct	Complete
Roads and Stormwater	Construction of K86	1,500,000	Procure	Construct	Construct	Construct
Roads and Stormwater	Geometric Impr. (N) Doubling Sam Molele (To ELPKx3)	1,500,000	Feasibility	Procure	Implement	Complete
Roads and Stormwater	Harmelia / Buurendal SW Systems (Cunningham/Donald)	1,500,000	Procure	Construct	Construct	Construct
Roads and Stormwater	Isandovale, Erosion Protection Impl (North)	1,500,000	Procure	Construct	Construct	Construct
Roads and Stormwater	Ped. Management (N):	1,500,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Pomona & Brentwood Park Rds: Constantia	1,500,000	Procure	Construct	Construct	Construct
Roads and Stormwater	Pomona SW System Compl. SW E P Malan Rd	1,500,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Pomona SW System Compl. SW Maple Rd	1,500,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Pomona SW System Galpina Bridge System	1,500,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Pomona SW System Pomona Stream	1,500,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Reconstruct Roads North Sam Molele St	1,500,000	Procure	Construct	Construct	Complete
Roads and Stormwater	Roads: Low Cost Housing: North: Tswelapele Ext 8 Rds	1,500,000	Construct	Construct	Construct	Construct
Roads and Stormwater	SW Minor (N) SW Phomolong	1,500,000	construct	construct	construct	construct
Roads and Stormwater	SW Minor (N) SW pipe Esiqongweni Archie Gumedede	1,500,000	construct	construct	construct	construct
Roads and Stormwater	SW Minor (N) SW Ridge/Leith	1,500,000	construct	construct	construct	construct

Department	Project Name	Budget 17/18	2017/2018			
			Q1 July 2017	Q2 Oct 2017	Q3 Jan 2018	Q4 Apr 2018
Roads and Stormwater	SW Upgrades: (N): Covering of Channel Tembisa ext 7	1,500,000	construct	construct	construct	construct
Roads and Stormwater	Tertiary Rds: (N) Linking Ndlovu and Algeria	1,500,000	construct	construct	construct	construct
Roads and Stormwater	Traffic Calming (North)	1,500,000	Feasibility	Procure	construct	construct
Roads and Stormwater	Stormwater system in Ridge Road	1,500,000	Procure	construct	construct	Complete
Roads and Stormwater	Porcelain Bridge Reconstruction	1,500,000	construct	construct	construct	Complete
Roads and Stormwater	Roads on Dolomite -Thutong Service Rd	1,400,000	Procure	Construct	Construct	Complete
Roads and Stormwater	Roads on Dolomite -No name in Mngadi	1,300,000	Procure	Construct	Construct	Complete
Roads and Stormwater	SW Minor (N) Petronella Subsurface	1,250,000	Feasibility	Procure	construct	Complete
Roads and Stormwater	SW Minor (N) Birch Acres Ext 44	1,200,000	Construct	Construct	Construct	Complete
Roads and Stormwater	SW Minor (N) Eros St Beyers Park	1,200,000	Construct	Construct	Construct	Complete
Roads and Stormwater	Tertiary Rds Vosloorus- Phase 3 - Mumbondo	1,200,000	construct	construct	construct	Complete
Roads and Stormwater	Bdfv & Edvl, Geometric Impr., Harper Road Bridge	1,000,000	Feasibility	Procure	Implement	Implement
Roads and Stormwater	Bdfv & Edvl, Geometric Impr., Riley Road RAMP	1,000,000	Feasibility	Procure	Implement	Implement
Roads and Stormwater	ICT Equipment	1,000,000	Procure	Implement	Implement	Delivery
Roads and Stormwater	Implementation external SW System across Rem Ptn 77 KAL 110	1,000,000	Construct	Construct	Construct	Construct
Roads and Stormwater	Minor Works for Roads and SW: South	1,000,000	Construct	Construct	Construct	Construct
Roads and Stormwater	Paving & Sidewalks: East	1,000,000	Feasibility	Procure	Construct	Complete
Roads and Stormwater	Ped. Management (E): Sidewalk Nkosi & Majola St	1,000,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Ped. Management (E): Sidewalk Sam Ngema Rd	1,000,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Ped. Management (E): Sidewalk San Salvador Rd	1,000,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Ped. Management (E): Sidewalk Shabangu St	1,000,000	Feasibility	Procure	Construct	Complete
Roads and Stormwater	Ped. Management (E): Sidewalk Sinaba, Mathewson, Mkhonto, Britz, Yende, Shongwe	1,000,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Ped. Management (E): Sidewalk Xhosa St	1,000,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Ped. Management: (S) Katlehong 2	1,000,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Pomona SW System Attenuation Dam	1,000,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Pomona SW System Compl. SW Constantia	1,000,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Provision of Pedestrian Bridge between Zonkizizwe and Palmridge	1,000,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Reconstruct Rds (E): Van Dyk Rd, Mogane Mlangeni, Abby Nyalunga, WCRC, Dabula, Jangu, Malele, Mamkele, Xaba, Maseko, M oni, Mathibela, Matlaisane St.	1,000,000	Feasibility	Procure	Construct	Complete
Roads and Stormwater	Rehabilitate Dam Spillways	1,000,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Rehabilitation of roads: South Completion and Rehabilitation from Mabona street to Tshabalale Street	1,000,000	Feasibility	Procure	Construct	Complete

Department	Project Name	Budget 17/18	2017/2018			
			Q1 July 2017	Q2 Oct 2017	Q3 Jan 2018	Q4 Apr 2018
Roads and Stormwater	Roads East 12th Street (Etwatwa West) and 8th Street (Ext 4)	1,000,000	Feasibility	Procure	Construct	Complete
Roads and Stormwater	Roads East: Falcon St completion	1,000,000	Procure	Construct	Construct	Complete
Roads and Stormwater	Stormwater Upgrades (South) Storm water between Mahano and Moepshe to be upgraded. Planning	1,000,000	Procure	Construct	Construct	Complete
Roads and Stormwater	SW East: SW drains at Lionsear, Farramere Gardens and Kerbs	1,000,000	Construct	Construct	Construct	Complete
Roads and Stormwater	SW East: SW system Reagile St and Rivonia school	1,000,000	Construct	Construct	Construct	Complete
Roads and Stormwater	SW Minor (N) Ossewa Subsurface	1,000,000	Feasibility	Procure	construct	Complete
Roads and Stormwater	SW Minor (N) Subsoil Entshonalanga	1,000,000	Feasibility	Procure	construct	Complete
Roads and Stormwater	SW Minor (N) Subsoil Lawrence Phokanoka	1,000,000	Feasibility	Procure	construct	Complete
Roads and Stormwater	SW Minor (N) SW Temong Tlamalama	1,000,000	construct	construct	construct	Complete
Roads and Stormwater	SW Upgrades: (N): SW along Plantation	1,000,000	construct	construct	construct	Complete
Roads and Stormwater	Swartsspruit Rehabilitation: Kempton Park	1,000,000	construct	construct	construct	construct
Roads and Stormwater	Tertiary Rds Thokoza- Phase 3 - Phola Park lanes	1,000,000	construct	construct	construct	construct
Roads and Stormwater	Tertiary Rds: (N) Margaret Zuma & link rds:	1,000,000	Feasibility	Procure	construct	Complete
Roads and Stormwater	Tertiary Rds: (N) Pieter Mokaba, Maluleke, Ndlovu	1,000,000	Procure	construct	construct	construct
Roads and Stormwater	Upgrade AH Rds (N): Eureka/Kronkel	1,000,000	Feasibility	Procure	construct	Complete
Roads and Stormwater	Upgrade AH Rds (N): Sixth Avenue	1,000,000	Feasibility	Procure	construct	Complete
Roads and Stormwater	Phakama street ext 16 to be tarred	1,000,000	Feasibility	Procure	construct	Complete
Roads and Stormwater	Tarring of all gravel roads in Bredel, Pomona, Brendwood park, Elandsfontein, Zesfontein, Benoni	1,000,000	Feasibility	Procure	construct	Complete
Roads and Stormwater	Ped. Management (E): Sidewalk Mandela St	900,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Ped. Management: (S) Boksburg	900,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Ped. Management: (S) Germiston	900,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Ped. Management: (S) Katlehong	900,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Ped. Management: (S) Thokoza	900,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	SW Upgrades: (N): Blue Gill Dam Completion	900,000	construct	construct	construct	Complete
Roads and Stormwater	Tertiary Roads in Vosloorus-Phase 3 - Pyrethrum	900,000	Feasibility	Procure	construct	Complete
Roads and Stormwater	Tertiary Roads in Vosloorus-Phase 3 - Angelicka	850,000	Feasibility	Procure	construct	Complete
Roads and Stormwater	Tertiary Roads in Vosloorus-Phase 3 - Lemongrass	850,000	Feasibility	Procure	construct	Complete
Roads and Stormwater	Tertiary Rds: (N) Tswelopele - Thutlwa	800,000	Feasibility	Procure	construct	Complete
Roads and Stormwater	SW Upgrades: (N): Attenuation Dam downstream R24	750,000	construct	construct	construct	construct
Roads and Stormwater	Paving & Sidewalks: East: Completion of Sidewalk Turton to Ext 3	700,000	Feasibility	Procure	Construct	Construct

Department	Project Name	Budget 17/18	2017/2018			
			Q1 July 2017	Q2 Oct 2017	Q3 Jan 2018	Q4 Apr 2018
Roads and Stormwater	Paving & Sidewalks: East: Lepelle & Mzantsi	700,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Ped. Management (N): Along Laurie R25 to Wagenaar	700,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Ped. Management: (S) Alberton	700,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	SW Upgrades (S) Knights rd Main Reef Road Knights	700,000	construct	construct	construct	Complete
Roads and Stormwater	Ped. Management (E): Sidewalk Lakefield	600,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Ped. Management (E): Sidewalk Mandela St	600,000	Feasibility	Procure	Construct	Complete
Roads and Stormwater	Ped. Management: (S) Vosloorus	600,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Roads East (AS and When)Manamela Street completion	600,000	Feasibility	Procure	Construct	Complete
Roads and Stormwater	SW Upgrades (S) Main Reef Road Wichwood	600,000	construct	construct	construct	Complete
Roads and Stormwater	Roads: Low Cost Housing South: - Pudungwane	540,000	Feasibility	Procure	Construct	Complete
Roads and Stormwater	Atlasville Spruit flood management	500,000	Feasibility	Procure	Implement	Complete
Roads and Stormwater	De-silting Elsburg dam	500,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Elandsfontein, SW Implementation	500,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Impala Park & surrounding SW System	500,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Implementation of Rds Master Plan: Albertsdal Area	500,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Paving & Sidewalks: East: Completion of Uvenyane & Isibusiso Street	500,000	Feasibility	Procure	Construct	Complete
Roads and Stormwater	Ped. Management (E): Completion of Sidewalk Dube St	500,000	Feasibility	Procure	Construct	Complete
Roads and Stormwater	Ped. Management (E): Completion Sidewalk Dungeni St	500,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Ped. Management (E): Completion Sidewalk Gugulesizwe St	500,000	Feasibility	Procure	Construct	Complete
Roads and Stormwater	Ped. Management (E): Completion Sidewalk Lekope St	500,000	Feasibility	Procure	Construct	Complete
Roads and Stormwater	Ped. Management (E): Sidewalk Gumbi St	500,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Ped. Management (E): Sidewalk Harry Gwala Rd	500,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Ped. Management (E): Sidewalk Imibala Boulevard	500,000	Feasibility	Procure	Construct	Complete
Roads and Stormwater	Ped. Management (E): Sidewalk Keneiloe & Empilweni in ward 25	500,000	Feasibility	Procure	Construct	Complete
Roads and Stormwater	Ped. Management (E): Sidewalk Letsapa St	500,000	Feasibility	Procure	Construct	Complete
Roads and Stormwater	Ped. Management (E): Sidewalk Madiba St	500,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Ped. Management (E): Sidewalk Marivate St	500,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Ped. Management (E): Sidewalk Ndudula St	500,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Ped. Management (E): Sidewalk Puseletso St	500,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Ped. Management (E): Sidewalk Rolihlahla Ave	500,000	Feasibility	Procure	Construct	Complete
Roads and Stormwater	Ped. Management (E): Sidewalk Ruthfirt St	500,000	Feasibility	Procure	Construct	Construct

Department	Project Name	Budget 17/18	2017/2018			
			Q1 July 2017	Q2 Oct 2017	Q3 Jan 2018	Q4 Apr 2018
Roads and Stormwater	Ped. Management (E): Sidewalks at ward 65	500,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Ped. Management (E): Sidewalks in Springs Welgedacht Rd	500,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Ped. Management (N): Around Edenglen Primary	500,000	Feasibility	Procure	Construct	Complete
Roads and Stormwater	Ped. Management (N): Seagull/Dr Augusthino Neto	500,000	Feasibility	Procure	Construct	Complete
Roads and Stormwater	Pedestrian Bridge over Spruit BETWEEN Ramaphosa and Tedstonville	500,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Pedestrian Bridge over Spruit Java Cr Gosforth Park.	500,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Pomona & Brentwood Park Rds: Deodar Compl.	500,000	Feasibility	Procure	Construct	Complete
Roads and Stormwater	Pomona & Brentwood Park Rds: Maple	500,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Pomona & Brentwood Park Rds: Seventh	500,000	Procure	Construct	Construct	Complete
Roads and Stormwater	Reconstruct Rds (E): Boden	500,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Reconstruct Roads East: Dickinson	500,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Roads: Low Cost Housing: East: 29th St 32nd St	500,000	Feasibility	Procure	Construct	Complete
Roads and Stormwater	Soutpansberg Drive Intersect Upgrading	500,000	Feasibility	Procure	Implement	Delivery
Roads and Stormwater	SW Minor (N) MDBK Old age Home	500,000	Feasibility	Procure	construct	Complete
Roads and Stormwater	SW Minor (N) Sabie to N12 SW System	500,000	Feasibility	Procure	construct	construct
Roads and Stormwater	SW Minor (N) Tembisa Clinic SW	500,000	construct	construct	construct	Complete
Roads and Stormwater	SW Upgrades: (N) Meadowbrook Channel (Wilbart)	500,000	construct	construct	construct	construct
Roads and Stormwater	SW Upgrades: (N) Moses Kotane	500,000	construct	construct	construct	Complete
Roads and Stormwater	SW Upgrades: (N): SW along Bonaero drive and Bonaero Park	500,000	Procure	construct	construct	construct
Roads and Stormwater	Tertiary Rds: (N) Widening Madiba Drive	500,000	construct	construct	construct	construct
Roads and Stormwater	Tertiary Roads (South) Isavo	500,000	Feasibility	Procure	construct	Complete
Roads and Stormwater	Upgrade of Roads Depots: East	500,000	Feasibility	Procure	construct	Complete
Roads and Stormwater	Vredebos Stormwater Drainage Installation	500,000	Feasibility	Procure	construct	construct
Roads and Stormwater	Geometric Impr. (N) Road Improvements Road Access Management Edenvale	500,000	Feasibility	Procure	construct	construct
Roads and Stormwater	SW Meadowdale Brickfield, Fleming	500,000	Feasibility	Procure	construct	construct
Roads and Stormwater	SW Wilbart Mount Joy Street	500,000	Feasibility	Procure	construct	construct
Roads and Stormwater	Paving and repair of pavements outside SAPS & Law courts at First Avenue	500,000	Feasibility	Procure	construct	Complete
Roads and Stormwater	Paving and repairs of Avenues in Elm Street, Dowerglen Cnr Sycamore drive & Elm street	500,000	Feasibility	Procure	construct	Complete
Roads and Stormwater	Sidewalks construction: Thema road, Marule, September from Mabogoane until Mojela, Lintle and storm water	500,000	Feasibility	Procure	construct	Complete
Roads and Stormwater	Office Furniture	400,000	Procure	Implement	Implement	Delivery

Department	Project Name	Budget 17/18	2017/2018			
			Q1 July 2017	Q2 Oct 2017	Q3 Jan 2018	Q4 Apr 2018
Roads and Stormwater	Ped. Management (E): Paving at Schools	400,000	Feasibility	Procure	Construct	Complete
Roads and Stormwater	Ped. Management (N): Lekaneng to Seagul	400,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Ped. Management (N): Mmaphake Kerstel, Spoonbill, Shoebill	400,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Ped. Management (N): Walkways Ward 4	400,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Ped. Management (N): Ward 1	400,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Ped. Management (N): Ward 13	400,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Ped. Management (N): Ward 14	400,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Ped. Management (N): Ward 15	400,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Ped. Management (N): Ward 16	400,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Ped. Management (N): Ward 17	400,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Ped. Management (N): Ward 2	400,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Tertiary Roads (South) Tern	400,000	Feasibility	Procure	construct	Complete
Roads and Stormwater	Tertiary Roads (South) Mvuzi	360,000	Feasibility	Procure	construct	Complete
Roads and Stormwater	Ped. Management (E): Passages and Sidewalk	350,000	Feasibility	Procure	Construct	Complete
Roads and Stormwater	Ped. Management (N): Nare, Tsukudu, Bongo, Tembisa Ext 7	350,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Benoni, Const of S W Outfall Rynfield	300,000	Feasibility	Procure	Construct	Complete
Roads and Stormwater	Other Equipment	300,000	Procure	Implement	Implement	Delivery
Roads and Stormwater	Ped. Management (E): Completion Sidewalk Ikageng St	300,000	Feasibility	Procure	Construct	Complete
Roads and Stormwater	Ped. Management (E): Paving at Schools	300,000	Feasibility	Procure	Construct	Complete
Roads and Stormwater	Ped. Management (N): Fish Eagle	300,000	Feasibility	Procure	Construct	Complete
Roads and Stormwater	SW Upgrades: (N): Edenvale 5th 6th and 7th st	300,000	construct	construct	construct	construct
Roads and Stormwater	Tertiary Roads (South) Hobe	300,000	Feasibility	Procure	construct	Complete
Roads and Stormwater	Bdfv & Edvl, Geometric Impr., Van Buuren / Hawley	250,000	Feasibility	Procure	Implement	Implement
Roads and Stormwater	Improve Geldenhuys and Healy Intersection	200,000	Feasibility	Procure	Construct	Complete
Roads and Stormwater	Ped. Management (E): Paving at Schools	200,000	Feasibility	Procure	Construct	Complete
Roads and Stormwater	Ped. Management (N): Around Dunvegan Primary	200,000	Feasibility	Procure	Construct	Construct
Roads and Stormwater	Ped. Management (N): Hattingh Street	200,000	Feasibility	Procure	Construct	Construct
SRAC	Construction of a new swimming pool in Duduza	15,000,000				
SRAC	Construct OR Tambo Statue	13,900,000	Construct	Construct	Complete	Complete
SRAC	Upgrade Daveyton swimming pool	9,500,000	Procure	Construct	Construct	Construct
SRAC	Upgrade Boksburg athletics track	6,500,000	Construct	Construct	Complete	Complete
SRAC	Construction: New Library Etwatwa	6,000,000	Procure	Construct	Construct	Construct
SRAC	Construction of a new swimming pool in Eden Park	5,000,000	Construct	Construct	Construct	Complete

Department	Project Name	Budget 17/18	2017/2018			
			Q1 July 2017	Q2 Oct 2017	Q3 Jan 2018	Q4 Apr 2018
SRAC	Upgrade Olympia Park swimming pool	5,000,000	Feasibility	Procure	Construct	Construct
SRAC	Upgrade Vosloorus Library	4,000,000	Procure	Construct	Construct	Complete
SRAC	Upgrading of Makhulong Stadium	4,000,000	Construct	Construct	Construct	Complete
SRAC	Vehicles	4,000,000	Feasibility	Procure	Implement	Delivery
SRAC	Upgrade structure OR Tambo grave site	4,000,000	Procure	Construct	Complete	Complete
SRAC	Specialized equipment OR Tambo library	4,000,000	Procure	Construct	Construct	Delivery
SRAC	Fencing Benoni Northerns	3,000,000	Construct	Construct	Construct	Complete
SRAC	Rehabilitation Brackenhurst library	3,000,000	Procure	Construct	Construct	Complete
SRAC	Upgrade Boksburg library	3,000,000	Procure	Construct	Construct	Complete
SRAC	Upgrade Kempton Park library	3,000,000	Procure	Construct	Construct	Complete
SRAC	Upgrade Sinaba stadium	3,000,000	Feasibility	Feasibility	Feasibility	Procure
SRAC	Specialized Equipment	3,000,000	Feasibility	Procure	Implement	Delivery
SRAC	Upgrade Sethokga Park Art Centre	2,750,000	Feasibility	Procure	Construct	Construct
SRAC	ICT Equipment	2,000,000	Feasibility	Procure	Implement	Delivery
SRAC	Rehabilitation of Isaac Mokoena library	2,000,000	Procure	Construct	Construct	Complete
SRAC	Rehabilitation Springs library	2,000,000	Procure	Construct	Construct	Complete
SRAC	Recapitalisation of Libraries - Refurbishment Edenvale library	2,000,000	Procure	Construct	Construct	Complete
SRAC	Refurbish Kathlehong stadium	2,000,000	Procure	Construct	Construct	Complete
SRAC	Rehabilitation Phomolong library	1,500,000	Procure	Construct	Construct	Complete
SRAC	Upgrade/Develop Chris Hani museum	1,500,000	Feasibility	Procure	Construct	Construct
SRAC	Upgrade: Ablution facilities Delville sport depot	1,000,000	Procure	Construct	Construct	Complete
SRAC	Upgrade: Ablution facilities Prince George Park depot	1,000,000	Procure	Construct	Construct	Complete
SRAC	Furniture & Equipment: Arts & Culture	1,000,000	Feasibility	Procure	Implement	Implement
SRAC	Furniture: Community and Sport centres	1,000,000	Feasibility	Procure	Implement	Implement
SRAC	Libraries Furniture	1,000,000	Feasibility	Procure	Implement	Implement
SRAC	Libraries ICT Equipment	1,000,000	Feasibility	Procure	Implement	Delivery
SRAC	Office Furniture	1,000,000	Feasibility	Procure	Implement	Delivery
SRAC	Upgrade Kwa Thema sport Park	1,000,000	Procure	Construct	Construct	Complete
SRAC	Upgrade Mehlareng stadium	1,000,000	Procure	Construct	Construct	Construct
SRAC	Upgrade Tsolo Hall	1,000,000	Procure	Construct	Construct	Complete
SRAC	Upgrade Wattville youth Centre	1,000,000	Procure	Construct	Construct	Complete
SRAC	Libraries ICT Equipment	1,000,000	Feasibility	Procure	Implement	Delivery
SRAC	Upgrade Coen Scholtz Art Centre	750,000	Procure	Construct	Construct	Complete
SRAC	Recapitalisation of Libraries - Refurbishment Eden Park library	500,000	Procure	Construct	Construct	Complete
SRAC	Upgrade V dyk Park swimming pool	500,000	Feasibility	Feasibility	Feasibility	Procure
SRAC	Upgrade Kempton Park swimming pool	500,000	Feasibility	Feasibility	Feasibility	Procure
SRAC	Upgrade Bedfordview Hall	500,000	Procure	Construct	Construct	Complete
SRAC	Upgrade DH Williams Hall	500,000	Procure	Construct	Construct	Complete
SRAC	Atlasville Tennis Club: Resurface courts	170,000	Construct	Construct	Complete	Complete
SRAC	Kempton Park Tennis Club: Resurface courts	170,000	Construct	Construct	Complete	Complete
SRAC	Kempton Park Ringball Club: Resurface courts	170,000	Construct	Construct	Complete	Complete

Department	Project Name	Budget 17/18	2017/2018			
			Q1 July 2017	Q2 Oct 2017	Q3 Jan 2018	Q4 Apr 2018
SRAC	Riverridge Tennis Club: Resurface courts	170,000	Construct	Construct	Complete	Complete
SRAC	Pine Grove Tennis Club: Resurface courts	170,000	Construct	Construct	Complete	Complete
SRAC	Benoni Northerns Tennis Club: Resurface courts	170,000	Construct	Construct	Complete	Complete
SRAC	Birch Acres Tennis Club: Resurface courts	170,000	Construct	Construct	Complete	Complete
SRAC	Essenwood Basketball Club: Resurface courts	170,000	Construct	Construct	Complete	Complete
SRAC	Tswelopele Multipurpose Courts: Resurface courts	170,000	Construct	Construct	Complete	Complete
SRAC	Vosloorus Netball: Resurface courts	170,000	Construct	Construct	Complete	Complete
SRAC	Thokoza Youth Centre Tennis Court: Resurface courts	170,000	Construct	Construct	Complete	Complete
SRAC	Sam Ntuli Stadium: Resurface courts	170,000	Construct	Construct	Complete	Complete
SRAC	Ncala Court: Resurface courts	170,000	Construct	Construct	Complete	Complete
SRAC	Alberton Ringtennis: Resurface courts	170,000	Construct	Construct	Complete	Complete
SRAC	Alberton Korfbal: Resurface courts	170,000	Construct	Construct	Complete	Complete
SRAC	Duduza Gym Hall: Resurface courts	170,000	Construct	Construct	Complete	Complete
SRAC	Brakpan Netball Club: Resurface courts	170,000	Construct	Construct	Complete	Complete
SRAC	Springs Ringball Club: Resurface courts	110,000	Construct	Construct	Complete	Complete
Transport	IRPTN: Infrastructure and Implementing	110,000,000	Construction	Construction	Construction	Construction
Transport	IRPTN: Bus Depots	110,000,000	Construction	Construction	Construction	Construction
Transport	IRPTN: Industry Transition	80,000,000	Procure	Construction	Construction	Construction
Transport	IRPTN: Project designs, planning and Management	78,000,000	Construction	Construction	Construction	Construction
Transport	IRPTN: Road Infrastructure	77,000,000	Construction	Construction	Construction	Construction
Transport	IRPTN: Infrastructure	70,000,000	Procure	Construction	Construction	Construction
Transport	IRPTN: Road Infrastructure	63,718,000	Construction	Construction	Construction	Construction
Transport	Establish MVRA/DLTC Katlehong	60,000,000	Construction	Construction	Construction	Construction
Transport	Construction of MVRA/DLTC Tembisa	60,000,000	Procure	Construction	Construction	Construction
Transport	IRPTN: ITS	52,000,000	Procure	Construction	Construction	Construction
Transport	IRPTN: ITS	20,000,000	Construction	Construction	Construction	Construction
Transport	Construction of public transport facilities Daveyton	10,000,000	Feasibility	Procure	Construct	Construct
Transport	Refurbishment of Public Transport Facilities	8,000,000	Construct	Construct	Construct	Construct
Transport	Refurbish All Metro Licensing Premises	4,000,000	Construct	Construct	Construct	Construct
Transport	Drive Thru Germiston	3,000,000	Feasibility	Procure	Construct	Complete
Transport	taxi rank - Windmill Park	2,000,000	Feasibility	Procure	Construct	Construct
Transport	taxi rank - Katlehong ward 63	2,000,000	Feasibility	Procure	Construct	Construct
Transport	Construction of MVRA/DLTC Kwatsaduza	2,000,000	Feasibility	Procure	Construct	Construct
Transport	Establishment of new MVRA and Transport Offices Kempton Park	2,000,000	Feasibility	Procure	Construct	Construct
Transport	Taxi rank - Greenfield	2,000,000	Feasibility	Procure	Construct	Construct
Transport	New Vosloorus Hospital Taxi Rank	2,000,000	Construct	Construct	Construct	Complete
Transport	Specialized Equipment (Licensing)	2,000,000	Feasibility	Procure	Implement	Delivery
Transport	Drive Thru Tembisa	1,000,000	Feasibility	Procure	Construct	Construct

Department	Project Name	Budget 17/18	2017/2018			
			Q1 July 2017	Q2 Oct 2017	Q3 Jan 2018	Q4 Apr 2018
Transport	Drive Thru Vosloorus	1,000,000	Feasibility	Procure	Construct	Construct
Transport	Drive Thru Boksburg	1,000,000	Feasibility	Procure	Construct	Construct
Transport	Drive Thru Edenvale	1,000,000	Feasibility	Procure	Construct	Construct
Transport	Drive Thru Alberton	1,000,000	Feasibility	Procure	Construct	Construct
Transport	Other Equipment (LIC)	1,000,000	Feasibility	Procure	Implement	Implement
Transport	Security Cameras	1,000,000	Feasibility	Procure	Implement	Implement
Transport	Equipment	1,000,000	Feasibility	Procure	Implement	Delivery
Transport	Office Furniture (Licensing)	700,000	Feasibility	Procure	Implement	Delivery
Transport	ICT Equipment	600,000	Feasibility	Procure	Implement	Delivery
Transport	ICT Equipment (LIC)	600,000	Feasibility	Procure	Implement	Delivery
Transport	Office Furniture	600,000	Feasibility	Procure	Implement	Delivery
Transport	Vehicles	400,000	Feasibility	Procure	Implement	Delivery
Transport	Vehicles (Licensing)	400,000	Feasibility	Procure	Implement	Delivery
Waste Management Services	Specialised Vehicles (less than 2 seats)	38,000,000	Procure	Construction	Construction	Construction
Waste Management Services	Development Weltevreden Waste Site (storm water & Litchate Management)	21,000,000	Construction	Construction	Construction	Construction
Waste Management Services	Facilities, Upgrade and construction of facilities: Kempton Park	18,000,000	Construction	Construction	Construction	Construction
Waste Management Services	Upgrading of Platkop landfill site	14,000,000	Feasibility	Procure	Construct	Construct
Waste Management Services	Supply of Bulk Containers	9,000,000	Procure	Implement	Implement	Complete
Waste Management Services	Installation Gas Flares & Wells	8,000,000	Feasibility	Procure	Construct	Construct
Waste Management Services	Develop Simmer & Jack Waste site	6,500,000	Procure	Construct	Construct	Construct
Waste Management Services	Walk-in Bulk Containers in Informal Settlements	6,000,000	Feasibility	Procure	Implement	Delivery
Waste Management Services	Facilities, Upgrade and construction of facilities: HeadOffice	5,000,000	Feasibility	Procure	Construct	Construct
Waste Management Services	Development of the public offloading facilities/recycling	4,000,000	Procure	Construct	Construct	Complete
Waste Management Services	Specialised Equipment	4,000,000	Feasibility	Procure	Construct	Delivery
Waste Management Services	Rietfontein Upgrading of facilities.	3,500,000	Feasibility	Procure	Construct	Construct
Waste Management Services	Brenthurst Mini garden disposal site	1,200,000	Procure	Construct	Construct	Complete
Waste Management Services	Cloverdene Mini garden disposal site	1,200,000	Procure	Construct	Construct	Complete
Waste Management Services	Daggafontein Mini Disposal Site	1,200,000	Procure	Construct	Construct	Complete
Waste Management Services	Geduld Mini Disposal Site	1,200,000	Procure	Construct	Construct	Complete
Waste Management Services	Leondale Mini Disposal Site	1,200,000	Procure	Construct	Construct	Complete
Waste Management Services	Palmridge Mini Disposal Site	1,200,000	Feasibility	Procure	Construct	Complete
Waste Management Services	Welgedacht Mini Disposal Site	1,200,000	Feasibility	Procure	Construct	Complete
Waste Management Services	Geluksdal Mini garden disposal site	1,200,000	Feasibility	Procure	Construct	Complete
Waste Management Services	Atlasville Mini Disposal Site	1,200,000	Feasibility	Procure	Construct	Complete
Waste Management Services	Elsparc Mini Disposal Site	1,200,000	Feasibility	Procure	Construct	Complete
Waste Management Services	Wattville Recycling Centre	1,200,000	Feasibility	Procure	Construct	Complete

Department	Project Name	Budget 17/18	2017/2018			
			Q1 July 2017	Q2 Oct 2017	Q3 Jan 2018	Q4 Apr 2018
Waste Management Services	Daveyton Recycling Centre	1,200,000	Feasibility	Procure	Construct	Complete
Waste Management Services	Kathlehong Recycling Centre	1,200,000	Feasibility	Procure	Construct	Complete
Waste Management Services	Nigel Transfer Station	1,200,000	Feasibility	Procure	Construct	Complete
Waste Management Services	Hidelsberg Road Transfer Station	1,200,000	Feasibility	Procure	Construct	Complete
Waste Management Services	Sebenza Transfer Station	1,200,000	Feasibility	Procure	Construct	Construct
Waste Management Services	Isando Transfer station	1,200,000	Feasibility	Procure	Construct	Construct
Waste Management Services	ICT Equipment	1,000,000	Feasibility	Procure	Implement	Delivery
Waste Management Services	Other Equipment	1,000,000	Procure	Implement	Implement	Complete
Waste Management Services	Specialised Vehicles (more than 2 seats)	1,000,000	Procure	Implement	Implement	Complete
Waste Management Services	Facilities, Upgrade and construction of facilities: Brakpan	1,000,000	Feasibility	Feasibility	Feasibility	Procure
Waste Management Services	Facilities, Upgrade and construction of facilities: Benoni Repairs	1,000,000	Feasibility	Feasibility	Feasibility	Procure
Waste Management Services	Minnebron Mini garden disposal site	800,000	Procure	Implement	Implement	Complete
Waste Management Services	Access control Surveillance to Land Fill site.	750,000	Feasibility	Procure	Construct	Construct
Waste Management Services	Modder East Mini Disposal Site	600,000	Procure	Implement	Implement	Complete
Waste Management Services	Northmead Mini garden disposal site	600,000	Feasibility	Procure	Implement	complete
Waste Management Services	Office Furniture	500,000	Procure	Implement	Implement	Complete
Waste Management Services	Reiger Park Mini Disposal Site 1	300,000	Feasibility	Procure	Construct	Complete
Waste Management Services	Reiger Park Mini Disposal Site 2	300,000	Feasibility	Procure	Construct	Complete
Waste Management Services	Vosloorus Mini Disposal Site 3	200,000	Feasibility	Procure	Construct	Complete
Water & Sanitation	Etwatwa Sewer Upgrades	54,000,000	Construction	Construction	Construction	Construction
Water & Sanitation	Zulu Xhosa reservoir	48,000,000	Procure	Construction	Construction	Construction
Water & Sanitation	Mayfield Ext 1 Phase 2	30,000,000	Construction	Construction	Construction	Construction
Water & Sanitation	QL: Construction of a new 23Ml Kempton Park Reservoir	30,000,000	Construction	Construction	Construction	Construction
Water & Sanitation	Construction of a new 22Ml Bredell Reservoir	25,000,000	Implement	Implement	Implement	Delivery
Water & Sanitation	Reservoir Construction - Benoni-Northmead-Tembisa- Fairlands	23,500,000	Construction	Construction	Construction	Construction
Water & Sanitation	Elsburg Koppies outfall sewer Phase 3	16,500,000	Construction	Construction	Construction	Construction
Water & Sanitation	Germiston: Elsburg outfall sewer (H385) (P 2&3) C/F	16,000,000	Construction	Construction	Construction	Construction
Water & Sanitation	QL: Edenvale: Illiondale Outfall sewer	15,000,000				
Water & Sanitation	Etwatwa Ext19 Reservoir, Tower, access road and pipeline	15,000,000	Procure	Implement	Implement	Delivery
Water & Sanitation	Germiston: Upgrade and replace Dekema outfall sewer	15,000,000	Procure	Implement	Implement	Delivery
Water & Sanitation	Lillianon Outfall Sewer	15,000,000	Procure	Implement	Implement	Delivery
Water & Sanitation	Leak Fixing & Meter Installation Project in Tsakane/ Langaville/ Geluksdal (32450 stands)	11,550,000	Construct	Construct	Construct	Construct
Water & Sanitation	Germiston Depot	10,000,000	Construct	Construct	Construct	Construct

Department	Project Name	Budget 17/18	2017/2018			
			Q1 July 2017	Q2 Oct 2017	Q3 Jan 2018	Q4 Apr 2018
Water & Sanitation	QL: Pomona: New Eastern OF sewer Phase 2	10,000,000	Construct	Construct	Construct	
Water & Sanitation	Tembisa Sewer	10,000,000	Construct	Construct	Construct	Construct
Water & Sanitation	Replacement of Mid-block Pipelines	10,000,000	Construct	Construct	Construct	Construct
Water & Sanitation	Metering of all Unmetered Areas (60 000 stands)	10,000,000	Construct	Construct	Construct	Construct
Water & Sanitation	Consolidation & Replacement of all Large Water Consumer Meters	10,000,000	Feasibility	Procure	Implement	Implement
Water & Sanitation	Construction of a new 5MI Benoni Reservoir	10,000,000	Construct	Construct	Construct	Construct
Water & Sanitation	Construction of a new 4MI Tembisa Tower	10,000,000	Procure	Construct	Construct	Construct
Water & Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Nigel, Springs & Brakpan	10,000,000	Feasibility	Procure	Construct	Construct
Water & Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Benoni, Etwatwa	10,000,000	Feasibility	Procure	Construct	Construct
Water & Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Alberton, Katlehong, Tokoza, Vosloorus	10,000,000	Feasibility	Procure	Construct	Construct
Water & Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Germiston, Boksburg, Edenvale	10,000,000	Feasibility	Procure	Construct	Construct
Water & Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Tembisa, Kempton Park	10,000,000	Feasibility	Procure	Construct	Construct
Water & Sanitation	Phasing out sewer P/S, upgrade & extent sewer pipelines	10,000,000	Feasibility	Procure	Construct	Construct
Water & Sanitation	W&S:Emergency SVC to informal settlement	7,000,000	Construct	Construct	Construct	Complete
Water & Sanitation	AGED DOMC METERS NE DIST	5,000,000	Construct	Construct	Construct	Construct
Water & Sanitation	AGED DOMC METERS SW DIST	5,000,000	Construct	Construct	Construct	Construct
Water & Sanitation	Eliminate Benoni Sewer Pump station	5,000,000	Feasibility	Procure	Construct	Construct
Water & Sanitation	GERMISTON BVD WAT NET UPG	5,000,000	Construct	Construct	Construct	Construct
Water & Sanitation	METERS NE DIST REFURBISH	5,000,000	Construct	Construct	Construct	Construct
Water & Sanitation	METERS SW DIST REFURBISH	5,000,000	Construct	Construct	Construct	Complete
Water & Sanitation	Moderfontein 76 IR Ptn 7 E/tial SVC C F	5,000,000	Construct	Construct	Construct	Complete
Water & Sanitation	Construction of Nigel Depot	5,000,000	Construct	Construct	Construct	Complete
Water & Sanitation	Specialised vehicles	5,000,000	Feasibility	Procure	Implement	Delivery
Water & Sanitation	Tembisa Depot	5,000,000	Procure	Construct	Construct	Construct
Water & Sanitation	Water Services Vehicles	5,000,000	Construct	Construct	Construct	Construct
Water & Sanitation	Russel Rd Bulk Water	5,000,000	Feasibility	Procure	Construct	Complete
Water & Sanitation	Welgedacht Reservoir and Tower	5,000,000	Construct	Construct	Construct	Construct
Water & Sanitation	GERMISTON BVD WAT NET UPG PHASE 2	5,000,000	Construct	Construct	Construct	Construct
Water & Sanitation	Replacement of Valve	4,500,000	Construct	Construct	Construct	Complete
Water & Sanitation	Brakpan Depot	4,000,000	Construct	Construct	Construct	Construct
Water & Sanitation	Etwatwa Ext 19 Water Tower and Pipeline Phase 2	4,000,000	Procure	Procure	Procure	Procure

Department	Project Name	Budget 17/18	2017/2018			
			Q1 July 2017	Q2 Oct 2017	Q3 Jan 2018	Q4 Apr 2018
Water & Sanitation	Sectorization of Distribution Areas	3,100,000	Construct	Construct	Construct	Construct
Water & Sanitation	Farramere Gardens: Extend water and sewer services	3,000,000	Feasibility	Procure	Construct	Complete
Water & Sanitation	Pressure Management	2,800,000	Construct	Construct	Construct	Construct
Water & Sanitation	Emergency Equipment at Depots	2,500,000	Construct	Construct	Construct	Construct
Water & Sanitation	Kempton Park Depot	2,000,000	Construct	Construct	Construct	Construct
Water & Sanitation	Telemetry	2,000,000	Construct	Construct	Construct	Construct
Water & Sanitation	Vosloorus Depot	2,000,000	Construct	Construct	Construct	Construct
Water & Sanitation	Construction of a Kempton Park Reservoir Zone Water Supply System	2,000,000	Procure	Construct	Construct	Construct
Water & Sanitation	Upgrading of Boksburg Depot	2,000,000	Feasibility	Procure	Construct	Construct
Water & Sanitation	Benoni Depot	1,500,000	Construct	Construct	Construct	Construct
Water & Sanitation	Upgrade of Duduza Depot	1,500,000	Construct	Construct	Construct	Complete
Water & Sanitation	Upgrade of Tsakane Depot	1,500,000	Construct	Construct	Construct	Complete
Water & Sanitation	Springs Depot	1,500,000	Construct	Construct	Construct	Complete
Water & Sanitation	Construction of a new 30MI Russel Road Reservoir	1,500,000	Construct	Construct	Construct	Construct
Water & Sanitation	Construction of a Bredell Zone Water Supply System	1,500,000	Construct	Construct	Construct	Complete
Water & Sanitation	Construction of a new 25MI Fairleads Reservoir	1,500,000	Feasibility	Procure	Construct	Construct
Water & Sanitation	35ML PALM RIDGE RESERVOIR	1,000,000	Construct	Implement	Implement	Complete
Water & Sanitation	Specialized Equipment	1,000,000	Construct	Construct	Construct	Complete
Water & Sanitation	Germiston: Elimination of Klippoortjie s pump s	1,000,000	Construct	Construct	Construct	Complete
Water & Sanitation	Clayville Ext 45 , 50 , 71 - 80 Infrastructure upgrade	1,000,000	Feasibility	Procure	Construct	Construct
Water & Sanitation	Tsakane Ext 22 & 23	1,000,000	Feasibility	Procure	Construct	Construct
Water & Sanitation	Chief Albert Luthuli Ext 6	1,000,000	Feasibility	Procure	Construct	Construct
Water & Sanitation	Brakpan Old Location	1,000,000	Feasibility	Procure	Construct	Construct
Water & Sanitation	Palmietfontein Portion 57	1,000,000	Feasibility	Procure	Construct	Construct
Water & Sanitation	Van Dyk Park	1,000,000	Feasibility	Procure	Construct	Construct
Water & Sanitation	Good hope	1,000,000	Feasibility	Procure	Construct	Construct
Water & Sanitation	ICT Equipment	900,000	Construct	Construct	Construct	Construct
Water & Sanitation	Office Furniture	800,000	Procure	Construct	Construct	Construct
Water & Sanitation	Metering of all Informal Settlements	650,000	Construct	Construct	Construct	Construct
Water & Sanitation	Nigel water Tower	500,000	Feasibility	Procure	Implement	Delivery
Water & Sanitation	Dawn Park Bulk Water Supply Phase 2	500,000	Feasibility	Procure	Construct	Construct
Water & Sanitation	Bedfordview Bulk Water	500,000	Procure	Construct	Construct	Construct
Water & Sanitation	Blaaupan: relocate gravity sewer pipeline	500,000	Feasibility	Procure	Construct	Construct
Water & Sanitation	Brakpan: New and upgrading supply water pipeline	500,000	Feasibility	Procure	Construct	Construct
Water & Sanitation	Replace main water - Isekelo / Zephania Tembisa	500,000	Feasibility	Procure	Construct	Construct
Water & Sanitation	Phomolong Augment Supply	500,000	Feasibility	Procure	Construct	Construct
Water & Sanitation	Dalpark water Pump Station	500,000	Feasibility	Procure	Construct	Construct
Water & Sanitation	Lakeside Mall Outfall Sewer	500,000	Feasibility	Procure	Construct	Construct
Water & Sanitation	Middelweg Rand Collieries Reservoir, Tower and network connection lines	500,000	Feasibility	Procure	Construct	Construct
Water & Sanitation	Augment water supply to Elsburg	500,000	Feasibility	Procure	Construct	Construct
Water & Sanitation	Pirrowville Water and Sewer Upgrade	500,000	Feasibility	Procure	Construct	Construct
Water & Sanitation	Bulk Water Supply to Benoni Water Reservoir	500,000	Construct	Construct	Construct	Construct

Department	Project Name	Budget 17/18	2017/2018			
			Q1 July 2017	Q2 Oct 2017	Q3 Jan 2018	Q4 Apr 2018
Water & Sanitation	Clayville North Reservoir and Tower	500,000	Procure	Construct	Construct	Construct
Water & Sanitation	Upgrade Outfall Sewers in Vosloorus Phase 3	500,000	Construct	Construct	Construct	Complete
Water & Sanitation	Welgedacht Water Network Upgrade Phase 2	500,000	Procure	Procure	Construct	Construct
Water & Sanitation	Rondebult Outfall Sewer	500,000	Procure	Procure	Construct	Construct
Water & Sanitation	NIGEL BULK WATER UPGRADE PHASE 2	500,000	Feasibility	Procure	Construct	Construct
Water & Sanitation	Germiston: Upgrade and replace Dekema outfall sewer Phase 3	500,000	Construct	Construct	Construct	Construct
Water & Sanitation	Construction of a new 23MI Kempton Park Reservoir CO-FUNDING	500,000	Construct	Construct	Construct	Construct
Water & Sanitation	Pomona: New Eastern O/F sewer Phase 3	500,000	Construct	Construct	Construct	Construct
Water & Sanitation	Cathodic Protection of Steel Pipelines	100,000	Construct	Construct	Construct	Construct
Water & Sanitation	Cathodic Protection of Steel Pipelines	100,000	Construct	Construct	Construct	Construct
Water & Sanitation	Cathodic Protection of Steel Pipelines	100,000	Construct	Construct	Construct	Construct
Water & Sanitation	Cathodic Protection of Steel Pipelines	100,000	Construct	Construct	Construct	Construct
Water & Sanitation	Cathodic Protection of Steel Pipelines	100,000	Construct	Construct	Construct	Construct

7. CONCLUSION

The municipality through the 2017/2018 SDBIP is gearing towards accelerated service delivery by implementing the Pro Poor Agenda to meet the GDS 2055 imperatives. This Corporate SDBIP is an implementation tool the Ekurhuleni Community can use to monitor service delivery in the municipality. It is a planning tool that guides the City to focus on the basics and yet creating change in the lives of the people in Ekurhuleni.

The SDBIP has ensured that it outlines the municipality's annual plan to the 5 year IDP and the budget.