

Strategic Unit	Division	Project Name	Project Number	Fund	Budget 2007/08	Budget 2008/09	Budget 2009/10	Ward	New or Renewal	Strategic Objective/s Alignment					2010
										1	2	3	4	5	
Agriculture & Environmental Management	Environmental Management	Development of Parks (Backlog & New)	710348	1	4,500,000	5,000,000	5,500,000	Tshwane wide	Renewal	1					
Agriculture & Environmental Management	Environmental Management	Purchase of Mechanical Stump Cutter	710352	1	500,000	600,000	600,000	All	Renewal	1					
Agriculture & Environmental Management	Environmental Management	Upgrade Ga-Mothakga Recreation Resort	710435	1	0	0	2,000,000	63	Renewal		2				
Agriculture & Environmental Management	Environmental Management	Upgrade Kwagagspruit Recreation Resort	710436	1	0	0	4,000,000	3	Renewal	1		3			
Agriculture & Environmental Management	Environmental Management	Self Catering Chalets at Rietvlei Nature Reserve	710445	3	5,780,000	0	0	47	Renewal		2				X
Agriculture & Environmental Management	Environmental Management	Development of Hatherley Cemetery	710467	1	0	0	2,500,000	17,16,15,18,23,6,67,41,40	Renewal	1	2	3			
Agriculture & Environmental Management	Environmental Management	Development of Honingskranz Cemetery	710468	1	0	0	4,000,000	5, 49, 50	Renewal	1					
Agriculture & Environmental Management	Environmental Management	Eersterust Cemetery Upgrading: Office Block (Fencing and Roads)	711386	1	1,000,000	1,000,000	0	43,67,28,41	Renewal	1	2	3			
Agriculture & Environmental Management	Environmental Management	Atmospheric Pollution Monitoring Network (Include Dispersion Modeling and VOC and BTX and PM 1 Monitoring Network)	711562	1	1,800,000	0	2,000,000	Tshwane wide	Renewal			3			
Agriculture & Environmental Management	Environmental Management	New Swimming Pool Temba/Hammanskraal	711578	1	2,300,000	0	0	74	Renewal				3	4	5
Agriculture & Environmental Management	Environmental Management	Upgrade Moretele Park Resort	711581	1	2,000,000	0	0	6	Renewal	1	2	3	4	5	
Agriculture & Environmental Management	Environmental Management	New Soshanguve Recreational Resort (Klipkruisfontein Resort)	711582	1	3,000,000	2,500,000	0	37	New	1	2	3	4	5	
Agriculture & Environmental Management	Environmental Management	New Soshanguve Recreational Resort (Klipkruisfontein Resort)	711582	5	2,500,000	0	2,500,000	37	New	1	2	3	4	5	
Agriculture & Environmental Management	Environmental Management	New Eersterust Recreational Resort (Slinkwater)	711583	1	0	0	6,000,000	13	Renewal			3			
Agriculture & Environmental Management	Environmental Management	Garden Refuse Site Winterveldt	711685	1	0	1,015,000	1,200,000	Tshwane wide	Renewal	1		3			
Agriculture & Environmental Management	Environmental Management	Bulk Containers	712090	1	6,000,000	6,000,000	6,000,000	Tshwane wide	Renewal	1					
Agriculture & Environmental Management	Environmental Management	240 Litre Containers	712092	1	8,000,000	9,200,000	9,200,000	Tshwane wide	Renewal		2				
Agriculture & Environmental Management	Environmental Management	1000 Litre Containers	712093	1	1,000,000	1,000,000	1,000,000	Tshwane wide	Renewal	1					
Agriculture & Environmental Management	Environmental Management	Swivel Bins	712094	1	2,000,000	3,000,000	3,000,000	Tshwane wide	Renewal	1		3			
Agriculture & Environmental Management	Environmental Management	Landscaping of Traffic Islands and Entrances	712471	1	2,000,000	2,000,000	2,200,000	All	Renewal	1					
Agriculture & Environmental Management	Environmental Management	Green Buildings Program	712497	1	1,500,000	1,500,000	1,500,000	Tshwane wide	Renewal	1					
Agriculture & Environmental Management	Environmental Management	Development and Upgrading of Existing Cemeteries	712498	1	5,000,000	5,000,000	5,000,000	37,39,36,35,20,34,33,19,12,29,26,27,49	New	1	2	3	4	5	
Agriculture & Environmental Management	Environmental Management	Upgrading of Mamelodi Cemeteries	712532	5	0	2,000,000	2,000,000	17,16,15,18,23,6,67,41,40	Renewal	1					
Agriculture & Environmental Management	Total				48,880,000	39,815,000	60,200,000								
City Planning & Regional Services	City Planning	Saulsville: Traders Shelters (Station Area)	711906	5	2,000,000	0	0	63	New		2				
City Planning & Regional Services	City Planning	Akasia Offices: Combined One Stop Offices for 6 Sections	711914	1	6,000,000	6,000,000	0	4	Renewal	1					
City Planning & Regional Services	City Planning	Implementation of Tsosoloso Programme	712533	5	0	4,000,000	4,000,000	Tshwane wide	New		2				
City Planning & Regional Services	Total				8,000,000	10,000,000	4,000,000								
Community Safety	Disaster Management	Disaster Risk Management Tools and Equipment	712587	1	0	0	500,000	Tshwane wide	New						5
Community Safety	Disaster Management	Acquisition of Fully Equipped Mobile Joint Incident Coordination Unit	712588	1	0	7,000,000	0	Tshwane wide	New						5
Community Safety	Fire & Rescue Services	Acquisition: Fire Fighting Vehicles	710564	1	10,000,000	10,000,000	5,000,000	Tshwane wide	Renewal						5
Community Safety	Fire & Rescue Services	Refurbishment of Fire Fighting Vehicles	711454	1	1,000,000	1,000,000	1,000,000	Tshwane wide	Renewal						5
Community Safety	Licensing	Upgrading Drivers Licensing Testing Centres (DLTC) in Centurion	712552	1	1,000,000	0	0	48,57,61,66,69,70	New			3			
Community Safety	Police Admin & Licensing	Establishment of Metro Police Offices for Region 1	712022	1	7,000,000	4,000,000	0	Ward 9, 11, 12, 14, 19, 20, 21, 22, 24, 25, 26, 27, 29, 33, 34, 35, 36	Renewal			3			
Community Safety	Police Admin & Licensing	The Establishment of Network Infrastructure (IT and CCTV)	712345	1	4,000,000	4,000,000	4,000,000	Tshwane wide	Renewal			3			X
Community Safety	Police Admin & Licensing	Purchasing of Electronic Policing Equipment for the 2010 World Soccer Cup	712500	1	0	8,000,000	0	Tshwane wide	Renewal			3			X
Community Safety	Police Admin & Licensing	Establishment of Metro Police Offices for Region 5	711519	1	0	0	7,000,000	Ward 1,3,7,51,55,60,62,63,68,71,72	Renewal			3			
Community Safety	Policing	Establishment of Metro Police Offices Region 3	711517	1	0	0	8,000,000	4,30,31,32,37,39	Renewal			3			
Community Safety	Pro-Active Policing	Purchasing of Cameras and other Relevant Equipment for Speed Law Enforcement	711524	1	3,000,000	2,000,000	0	Tshwane wide	Renewal			3			
Community Safety	Pro-Active Policing	Development/Construction of Tshwane Overload Control Program Infrastructure	712347	1	6,000,000	0	0	Tshwane wide	Renewal			3			
Community Safety	Re-Active Policing	Upgrading of the Metro Police Control Room/Ops Room/CCTV Control Room (Phase 1)	712348	1	4,000,000	7,000,000	3,500,000	Tshwane wide	Renewal			3			X
Community Safety	Support Services	Renovation and Upgrading of Facilities	711455	1	1,000,000	0	0	Tshwane wide	New						5
Community Safety	Total				37,000,000	43,000,000	29,000,000								
Corporate & Shared Services	Administrative Services	Vehicles	710869	1	5,000,000	5,000,000	5,000,000	Tshwane wide	Renewal						5
Corporate & Shared Services	Administrative Services	Land Purchase and Sundry Properties	710880	1	5,000,000	5,000,000	5,000,000	Tshwane wide	Renewal	1					
Corporate & Shared Services	Administrative Services	HB Phillips Elevators Replacement	712581	1	1,400,000	0	0	58	New	1					5
Corporate & Shared Services	Building Management	ASD Regional Offices	712603	1	0	6,485,000	10,000,000	74,80,51,38,9,20,31	New						5
Corporate & Shared Services	Customer Care	Customer Care Centre: Northern Areas	712484	1	5,000,000	0	0	Northern Areas	New				4		
Corporate & Shared Services	Information Management	Upgrade of IT Infrastructure	710200	1	5,000,000	8,000,000	5,000,000	Tshwane wide	Renewal				4	5	
Corporate & Shared Services	Information Management	One Integrated Transaction Processing System	710213	1	30,000,000	30,000,000	30,000,000	Tshwane wide	Renewal						5
Corporate & Shared Services	Information Management	Computer Equipment Deployment (Printers)	710268	1	3,000,000	3,000,000	5,000,000	All	New						5

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										1	2	3	4	5		
Corporate & Shared Services	Information Management	Integration Telecommunication Equipment	710341	1	5,000,000	5,000,000	5,000,000	Tshwane wide	Renewal				4	5		
Corporate & Shared Services	Information Management	Implementation of Storage Area Network	710344	1	10,000,000	10,000,000	10,000,000	Tshwane wide	Renewal				4	5		
Corporate & Shared Services	Information Management	GIS	712446	1	1,000,000	1,000,000	1,000,000	Tshwane wide	Renewal					5		
Corporate & Shared Services	Information Management	E-initiatives Supporting the Smart City	712554	1	6,000,000	6,000,000	6,000,000	Tshwane wide	New					5		
Corporate & Shared Services	Total				76,400,000	79,485,000	82,000,000									
Economic Development	Agricultural Trading Department	Upgrading of Market Agent Barriers	710274	7	250,000	50,000	120,000	3	Renewal	1						
Economic Development	Agricultural Trading Department	Upgrading and Extension of Facilities	710276	7	1,200,000	500,000	600,000	3	Renewal	1						
Economic Development	Agricultural Trading Department	Upgrading of Existing Processing Facilities	710277	7	2,502,750	6,990,000	350,000	3	New	1						
Economic Development	Agricultural Trading Department	Reparation to and Resurfacing of Roads	710420	7	800,000	300,000	450,000	3	Renewal	1						
Economic Development	Agricultural Trading Department	Upgrading of Cold Rooms	711561	7	820,000	500,000	350,000	3	Renewal	1						
Economic Development	Agricultural Trading Department	Relocation: Watermelon Sheds	712029	7	5,497,250	6,502,750	0	3	Renewal	1						
Economic Development	Agricultural Trading Department	Late Delivery Canopy	712459	7	2,980,000	1,000,000	0	3	Renewal	1						
Economic Development	Agricultural Trading Department	Upgrading of Platforms	711570	7	300,000	350,000	280,000	3	Renewal	1						
Economic Development	Agricultural Trading Department	Upgrading and Extension of Office Blocks	712585	7	4,000,000	4,000,000	0	3	New	1						
Economic Development	Agricultural Trading Department	Establishing of Tshwane Market in the North	712615	7	10,000,000	10,000,000	10,000,000	37	New	1						
Economic Development	LED	Marketing and Trading Stalls - Ga-Rankuwa	712298	1	0	2,000,000	2,000,000	31	New		2				X	
Economic Development	LED	Baralak Building	712531	1	5,700,000	0	0	60	New		2					
Economic Development	LED	Establish INF Trademarket Inncery Mabopane	710488	5	1,500,000	2,000,000	3,000,000	3	New		2					
Economic Development	Tourism	Tourism Signage	710579	1	1,000,000	1,500,000	1,500,000	Tshwane wide	Renewal		2				X	
Economic Development	Tourism	Mamelodi Rondawels	710582	1	1,000,000	1,000,000	1,000,000	6	Renewal		2				X	
Economic Development	Tourism	Hop on Hop off Bus	710580	1	1,575,000	1,653,750	0	Tshwane wide	New		2				X	
Economic Development	Tourism	Arts and Craft Exhibition Stalls	710587	1	2,150,000	9,457,500	0	Tshwane wide	New		2				X	
Economic Development	Wonderboom Airport	Electrical Reticulation Upgrade	712571	1	500,000	500,000	0	50	New	1					X	
Economic Development	Wonderboom Airport	Water Reticulation Phase 2	712572	1	750,000	750,000	0	50	New	1					X	
Economic Development	Total				42,525,000	49,054,000	19,650,000									
Financial Services	Supply Chain Management	Buildings and Equipment	712444	1	1,800,000	1,800,000	2,000,000	58	Renewal	1					5	
Financial Services	Treasury Management	Insurance Replacements (CTMM Contribution)	712449	1	8,000,000	8,000,000	8,000,000	Tshwane wide	Renewal				4	5		
Financial Services	Treasury Management	Insurance Replacements	712450	1	5,000,000	5,000,000	5,000,000	Tshwane wide	Renewal				4	5		
Financial Services	Treasury Management	Stanza Bopape Erection of a New Paypoint	712599	1	1,800,000	700,000	0	16	New	1					5	
Financial Services	Treasury Management	Renovation and Upgrading of Soshanguve Block H	712607	1	1,000,000	0	0	34	New	1					5	
Financial Services	Total				17,600,000	15,500,000	15,000,000									
Health & Social Development	Health Care	Extension of Stanza Bopape Clinic	710201	1	1,320,000	10,000,000	0	17	Renewal			3				
Health & Social Development	Health Care	Extensions Lotus Gardens Clinic	710203	1	1,500,000	9,500,000	0	7	New			3				
Health & Social Development	Health Care	Upgrade Workflow System for Health-Erp	712028	1	0	15,000,000	11,000,000	Tshwane wide	Renewal			3				
Health & Social Development	Health Care	Upgrading of Clinic Dispensaries	712278	1	2,000,000	2,000,000	4,000,000	Tshwane wide	Renewal			3				
Health & Social Development	Integrated Community Development	Community Empowerment Centres: Tunnels/Equip.	710316	1	0	3,000,000	0	17	New			3				
Health & Social Development	Integrated Community Development	Community Empowerment Centres: Tunnels/Equip.	710316	5	1,700,000	0	0	17	New			3				
Health & Social Development	Total				6,520,000	39,500,000	15,000,000									
Housing Services	Housing Services	Project Linked Housing - Sewer Provision	710785	1	9,313,000	10,500,000	10,500,000	1,3,4,7,8,9,10,11,12,13,14,16,17,18,20,22,24,25,26,27,29,30,32,34,36,37,38,39,40,48,49,49,62,63,67,68,71,72,73,74,75,76	Renewal	1						
Housing Services	Housing Services	Project Linked Housing - Township Establishment	710787	1	7,000,000	7,700,000	7,700,000	1,3,4,7,8,9,10,11,12,13,14,16,17,18,20,22,24,25,26,27,29,30,32,34,36,37,38,39,40,48,49,49,62,63,67,68,71,72,73,74,75,76	Renewal	1	2	3	4	5		
Housing Services	Housing Services	Project Linked Housing - Roads and Stormwater	710788	1	40,000,000	40,000,000	40,000,000	1,3,4,7,8,9,10,11,12,13,14,16,17,18,20,22,24,25,26,27,29,30,32,34,36,37,38,39,40,48,49,49,62,63,67,68,71,72,73,74,75,76	Renewal	1	2	3	4	5		
Housing Services	Housing Services	Project Linked Housing - Housing Facilities	710860	1	3,600,000	3,600,000	3,600,000	1,3,4,7,8,9,10,11,12,13,14,16,17,18,20,22,24,25,26,27,29,30,32,34,36,37,38,39,40,48,49,49,62,63,67,68,71,72,73,74,75,76	Renewal	1	2	3	4	5		

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										1	2	3	4	5	
Housing Services	Housing Services	Project Linked Housing - Township Establishment	710861	1	3,000,000	4,500,000	4,500,000	1,3,4,7,8,9,10,11,12,13,14,16,17,18,20,22,24,25,26,27,29,30,32,34,36,37,38,39,40,48,49,49,62,63,67,68,71,72,73,74,75,76	Renewal	1	2	3	4	5	
Housing Services	Housing Services	Project Linked Housing - Township Establishment	710862	4	7,900,000	11,500,000	12,000,000	1,3,4,7,8,9,10,11,12,13,14,16,17,18,20,22,24,25,26,27,29,30,32,34,36,37,38,39,40,48,49,49,62,63,67,68,71,72,73,74,75,76	Renewal	1	2	3	4	5	
Housing Services	Housing Services	Project Linked Housing - Water Provision	710863	4	32,965,000	40,000,000	42,000,000	1,3,4,7,8,9,10,11,12,13,14,16,17,18,20,22,24,25,26,27,29,30,32,34,36,37,38,39,40,48,49,49,62,63,67,68,71,72,73,74,75,76	Renewal	1	2	3	4	5	
Housing Services	Housing Services	Project Linked Housing - Sanitation Provision	710864	4	88,347,000	100,000,000	105,000,000	1,3,4,7,8,9,10,11,12,13,14,16,17,18,20,22,24,25,26,27,29,30,32,34,36,37,38,39,40,48,49,49,62,63,67,68,71,72,73,74,75,76	Renewal	1	2	3	4	5	
Housing Services	Housing Services	Project Linked Housing - Roads & Stormwater	710865	4	15,810,000	50,000,000	52,500,000	1,3,4,7,8,9,10,11,12,13,14,16,17,18,20,22,24,25,26,27,29,30,32,34,36,37,38,39,40,48,49,49,62,63,67,68,71,72,73,74,75,76	Renewal	1	2	3	4	5	
Housing Services	Housing Services	Project Linked Housing - Acquisition of Land	710866	1	5,000,000	7,500,000	7,500,000	1,3,4,7,8,9,10,11,12,13,14,16,17,18,20,22,24,25,26,27,29,30,32,34,36,37,38,39,40,48,49,49,62,63,67,68,71,72,73,74,75,76	Renewal	1	2	3	4	5	
Housing Services	Housing Services	Project Linked Housing - Acquisition of Land	710868	4	6,000,000	10,000,000	10,500,000	1,3,4,7,8,9,10,11,12,13,14,16,17,18,20,22,24,25,26,27,29,30,32,34,36,37,38,39,40,48,49,49,62,63,67,68,71,72,73,74,75,76	Renewal	1	2	3	4	5	
Housing Services	Housing Services	Project Linked Housing - Water Provision	710898	1	20,000,000	30,000,000	30,000,000	1,3,4,7,8,9,10,11,12,13,14,16,17,18,20,22,24,25,26,27,29,30,32,34,36,37,38,39,40,48,49,49,62,63,67,68,71,72,73,74,75,76	Renewal	1	2	3	4	5	
Housing Services	Housing Services	Winterveldt Land Management Program	711489	1	11,000,000	15,000,000	15,000,000	9,12,22,24	Renewal	1	2	3	4	5	
Housing Services	Housing Services	Winterveldt Land Management Program	711489	4	116,760,000	120,000,000	126,000,000	9,12,22,24	New	1	2	3	4	5	
Housing Services	Housing Services	Winterveldt Land Management Program	711489	5	2,000,000	5,000,000	5,000,000	Ward 9,12,22,24	New	1	2	3	4	5	
Housing Services	Housing Services	Redevelopment of Hostels: Sausville (Phase 3b and 4a)	711712	1	18,000,000	18,000,000	18,000,000	63	Renewal	1	2	3	4	5	
Housing Services	Housing Services	Redevelopment of Hostels: Sausville (Phase 3b and 4a)	711712	4	18,000,000	18,000,000	18,900,000	63	Renewal	1	2	3	4	5	
Housing Services	Housing Services	Redevelopment of Hostels: Mamelodi	711713	4	18,000,000	18,000,000	18,900,000	38,67	Renewal	1	2	3	4	5	
Housing Services	Housing Services	Redevelopment of Hostels: Mamelodi	711713	1	18,000,000	18,000,000	18,000,000	38,67	Renewal	1	2	3	4	5	
Housing Services	Housing Services	Township Development (Electricity)	711719	1	2,000,000	5,000,000	5,000,000	1,3,4,7,8,9,10,11,12,13,14,16,17,18,20,22,24,25,26,27,29,30,32,34,36,37,38,39,40,48,49,49,62,63,67,68,71,72,73,74,75,76	Renewal	1	2	3	4	5	
Housing Services	Housing Services	Schubart and Kruger Park Upgrading and Renovation	712609	1	10,000,000	20,000,000	30,000,000	60	New	1					
Housing Services	Total				452,695,000	552,300,000	580,600,000								
Public Works	Electricity	Upgrading/ Strengthening of Existing Network Schemes	710005	1	6,000,000	7,000,000	7,500,000	Tshwane wide	Renewal	1	2	3			
Public Works	Electricity	Payments to Townships for Reticulated Towns	710006	1	5,000,000	7,500,000	9,000,000	Tshwane wide	Renewal	1	3				
Public Works	Electricity	Njala Infeed Station Stage II Extension	710156	1	13,500,000	0	0	47 - Tshwane wide	Renewal	1	2	3	4		
Public Works	Electricity	Sub Transmission System Equipment Refurbishment	710163	1	6,000,000	8,000,000	11,500,000	Tshwane wide	Renewal	1	3				
Public Works	Electricity	11kV Panel Extension in Substations	710164	1	5,500,000	6,000,000	6,500,000	Tshwane wide	Renewal	1	2	3			
Public Works	Electricity	Groenkloof: Erect Substation Switch Yard, Cable	710167	1	6,000,000	0	0	59,56,42	Renewal	1	2	3			
Public Works	Electricity	Wapadrand Substation Stage II Extension	710168	1	5,700,000	0	0	40,42,44,45,46	Renewal	1	2	3			
Public Works	Electricity	Pumulani Substation Stage II Extension	710169	1	17,000,000	7,000,000	0	5,43,49,52	Renewal	1	2	3			
Public Works	Electricity	Claudius Substation Stage II Extension	710172	1	18,000,000	8,000,000	0	7,48,66,70,71,72,61	Renewal	1	2	3	4		
Public Works	Electricity	Replacement of Obsolete and Dangerous Switchgear	710176	1	6,000,000	8,000,000	14,000,000	Tshwane wide	Renewal	1	3				
Public Works	Electricity	Low Voltage Network Within Towns	710177	1	9,435,000	10,000,000	12,000,000	Tshwane wide	Renewal	1	2				
Public Works	Electricity	Electricity for All	710178	1	25,500,000	14,258,000	21,500,000	Tshwane wide	Renewal	1	2	3			
Public Works	Electricity	Electricity for All	710178	6	37,400,000	47,618,000	71,710,000	Tshwane wide	Renewal	1	2	3			
Public Works	Electricity	Geospatial Information Technology Implementation	710180	1	3,000,000	4,000,000	0	Tshwane wide	Renewal					5	
Public Works	Electricity	Communication Upgrade: Optical Fibre Net	710325	1	1,000,000	5,000,000	15,000,000	Tshwane wide	Renewal	1	2				
Public Works	Electricity	Strengthening 11kV Cable Network	710480	1	13,000,000	15,000,000	17,000,000	Tshwane wide	Renewal	1					
Public Works	Electricity	Strengthening 11kV Overhead Network	710481	1	9,000,000	12,300,000	4,700,000	Tshwane wide	Renewal	1					
Public Works	Electricity	Substations	710484	1	1,200,000	1,800,000	2,100,000	Tshwane wide	Renewal	1	2				
Public Works	Electricity	Tshwane Public Lighting Program	710556	1	13,600,000	26,200,000	31,200,000	Tshwane wide	Renewal	1	2	3			
Public Works	Electricity	Tshwane Public Lighting Program	710556	5	11,500,000	14,500,000	14,500,000	Tshwane wide	Renewal	1	2	3			
Public Works	Electricity	Wingate Substation Extension	711511	1	10,000,000	10,000,000	0	45,46,47,57,65	Renewal	1	2	3			
Public Works	Electricity	Centurion CBD Capacity Upgrade	711703	1	7,000,000	10,000,000	0	65,64,66,69,70	Renewal	1	2	3			
Public Works	Electricity	Pre-paid Electricity Meters	711862	1	20,000,000	25,000,000	30,000,000	Tshwane wide	Renewal	1				5	
Public Works	Electricity	New Connections	712483	1	25,000,000	30,000,000	42,000,000	Tshwane wide	Renewal	1	2				
Public Works	Electricity	Energy Consumption Reduction Initiatives	712491	1	1,000,000	3,000,000	0	Tshwane wide	New	1				5	
Public Works	Electricity	Electrification of Winterveldt	712492	1	40,000,000	66,000,000	23,400,000	9,24,12	Renewal	1	2	3			
Public Works	Electricity	New Depot (Soshanguve)	712493	1	15,000,000	15,000,000	0	11,25,26,27,29,13,14	Renewal	1	2		4	5	
Public Works	Electricity	Stand by Quarters	712601	1	2,000,000	0	0	Tshwane wide	Renewal	1		3			
Public Works	Electricity	Protection of Electrical Networks	711645	1	2,000,000	3,000,000	3,000,000	Tshwane wide	New	1					
Public Works	Electricity	New Bulk Infrastructure	712279	1	7,000,000	15,000,000	65,000,000	Tshwane wide	New	1					

Strategic Unit	Division	Project Name	Project Number	Fund	Budget 2007/08	Budget 2008/09	Budget 2009/10	Ward	New or Renewal	Strategic Objective/s Alignment					2010
										1	2	3	4	5	
Public Works	Electricity	Heatherly/Mamelodi Upgrades	710153	1	15,000,000	15,000,000	20,000,000	10,40	Renewal	1	2	3			
Public Works	Electricity	Soshanguve Ringfeeders	712602	1	1,500,000	0	0	37,49	New	1	2	3			
Public Works	Electricity	Replacement of Obsolete and non Functional Equipment	712006	1	2,000,000	3,000,000	3,500,000	1,52,54,60,34,29,70,69,65	Renewal	1	2	3			
Public Works	Electricity	Ward Based Project: Electricity	712608	1	7,500,000	12,475,000	9,975,000	8,9,12,14,19,20,21,22,24,30,31,32,40 (Nellmapius part),43,48,73,74,75,76	New	1					
Public Works: Electricity	Sub Total				368,335,000	409,651,000	435,085,000								
Public Works	Roads & Stormwater	Contributions: Services for Township Development	710115	1	15,000,000	9,000,000	10,000,000	Tshwane wide	New	1	2				
Public Works	Roads & Stormwater	Essential/Unforeseen Stormwater Drainage Problems	710116	1	5,000,000	5,000,000	3,000,000	Tshwane wide	New	1	3				
Public Works	Roads & Stormwater	Apies River: Canal Upgrading, Pretoria Central	710117	1	550,000	550,000	550,000	Tshwane wide	Renewal	1	3				
Public Works	Roads & Stormwater	S/W Box Culvert Under Railway Line, H/Skraal	710127	1	3,800,000	3,000,000	0	74	New	1	3				
Public Works	Roads & Stormwater	Concrete Canal: Sam Malema Road, Winterveldt	710128	1	3,000,000	9,750,000	10,000,000	9	New	1	2	3			
Public Works	Roads & Stormwater	Major Stormwater System, Mamelodi X 8	710129	1	925,000	2,000,000	1,000,000	17	New	1	2	3			
Public Works	Roads & Stormwater	Stormwater System in Eersterust X 2	710139	1	5,000,000	4,500,000	0	43	New & Renewal	1	2	3			
Public Works	Roads & Stormwater	Major Stormwater Systems: Klip/Kruisfontein	710143	1	4,000,000	3,500,000	4,000,000	37, 39	New	1	2	3			
Public Works	Roads & Stormwater	Rehabilitation of Stormwater Systems and Sidewalks	710220	1	6,000,000	0	5,606,000	Tshwane wide	New & Renewal	1	2	3			
Public Works	Roads & Stormwater	Rehabilitation of Stormwater Systems and Sidewalks	710220	5	10,000,000	9,508,750	10,000,000	Tshwane wide	New & Renewal	1	2	3			
Public Works	Roads & Stormwater	Replacement of Traffic Signs	710221	1	3,675,000	3,000,000	4,500,000	Tshwane wide	Renewal	1	3				
Public Works	Roads & Stormwater	Rehabilitation of Bridges	710223	1	1,575,000	1,653,750	2,000,000	Tshwane wide	Renewal	1	3				
Public Works	Roads & Stormwater	Essential and Unforeseen Road Improvements	710226	1	1,200,000	1,500,000	2,000,000	Tshwane wide	Renewal	1	3				
Public Works	Roads & Stormwater	Parking Bays / Bays at Schools	710227	1	800,000	800,000	1,000,000	Tshwane wide	New	1	3				
Public Works	Roads & Stormwater	Cycle and Pedestrian Paths for Tshwane	710228	1	3,000,000	2,000,000	3,500,000	Tshwane wide	New	1	3				
Public Works	Roads & Stormwater	Traffic Calming and Pedestrian Safety for Tshwane	710229	1	4,000,000	3,000,000	3,500,000	Tshwane wide	Renewal	1	3				
Public Works	Roads & Stormwater	Establish Road Reserves for Main Routes	710257	1	200,000	200,000	200,000	Tshwane wide	New	1	2				
Public Works	Roads & Stormwater	Upgrading of Roads in Marabastad	710259	1	4,000,000	2,000,000	0	3	Renewal	1	2				
Public Works	Roads & Stormwater	Traffic Lights/Traffic Signal System	710395	1	1,500,000	1,500,000	1,750,000	Tshwane wide	Renewal	1	3				
Public Works	Roads & Stormwater	Traffic Signals to Meet Legal Requirements	710398	1	2,500,000	2,700,000	3,500,000	Tshwane wide	Renewal		3		5		
Public Works	Roads & Stormwater	Extension of Alcon Traffic Control System	710399	1	1,000,000	1,000,000	1,000,000	Tshwane wide	Renewal	1	3				
Public Works	Roads & Stormwater	Implement Real Time Traffic Control Pilot Project	710402	1	1,000,000	1,000,000	1,000,000	Tshwane wide	New	1	3				
Public Works	Roads & Stormwater	Matenteng Main Transport Route, Slinkwater	710597	5	8,500,000	100,000	600,000	14	New	1	2	3			
Public Works	Roads & Stormwater	Shova Kalula Bicycle Project	710609	1	300,000	0	0	51,62,63	New	1	3	4			
Public Works	Roads & Stormwater	Shova Kalula Bicycle Project	710609	3	700,000	700,000	700,000	51,62,63	New	1	3	4			
Public Works	Roads & Stormwater	Major Collector Road: Soshanguve Block DD/CC	710901	1	2,100,000	0	0	26,33	New	1					
Public Works	Roads & Stormwater	Rehabilitation of Roads	710902	1	31,325,000	14,000,000	36,200,000	N East, N West, Rest of Tshwane	Renewal	1	3				
Public Works	Roads & Stormwater	Rehabilitation of Roads	710902	5	0	4,922,000	0	N East, N West, Rest of Tshwane	Renewal	1	3				
Public Works	Roads & Stormwater	Doubling of Church Street over the Railway Line	710928	1	100,000	0	0	56	Renewal	1					
Public Works	Roads & Stormwater	Real Rover Road to Serapeng Road	710936	1	16,000,000	0	0	18, 4	New	1	2	3			
Public Works	Roads & Stormwater	Access Road to Mamelodi X18 (K54)	710937	1	1,100,000	0	0	10	New	1	2	3			
Public Works	Roads & Stormwater	Access Road to Mamelodi X18 (K54)	710937	5	0	2,000,000	2,000,000	10	New	1	2	3			
Public Works	Roads & Stormwater	Doubling of Lynnwood Road	710939	1	35,000,000	35,500,000	1,000,000	40,44,46	Renewal	1	2	3			
Public Works	Roads & Stormwater	Block W - Stormwater Drainage	711164	1	2,700,000	1,000,000	0	25	New	1	2	3			
Public Works	Roads & Stormwater	Block W - Stormwater Drainage	711164	5	3,100,000	0	0	25	New	1	2	3			
Public Works	Roads & Stormwater	Stormwater Drainage Mahube Valley	711213	1	2,000,000	0	0	17	New	1	2	3			
Public Works	Roads & Stormwater	Stormwater Drainage Mahube Valley	711213	5	1,200,000	3,300,000	0	17	New	1	2	3			
Public Works	Roads & Stormwater	Magriet Monamodi Stormwater System	711262	1	3,000,000	0	0	73	New	1	2	3			
Public Works	Roads & Stormwater	Magriet Monamodi Stormwater System	711262	5	0	1,000,000	0	73	New	1	2	3			
Public Works	Roads & Stormwater	Major S/Water Drainage System: Cambridge Road	711263	1	1,000,000	0	0	66	New	1	3				
Public Works	Roads & Stormwater	Major S/Water Drainage System: Matenteng	711264	1	5,000,000	6,500,000	0	14	New	1	2	3			
Public Works	Roads & Stormwater	Major S/Water Drainage System: Matenteng	711264	5	0	0	6,000,000	14	New	1	2	3			
Public Works	Roads & Stormwater	Hartebeest Spruit: Canal Upgrading	711265	1	100,000	100,000	5,000,000	42	Renewal	1	2	3			
Public Works	Roads & Stormwater	Moreleta Spruit: Flood Structure	711267	1	4,000,000	4,500,000	0	45, 47	New	1	2	3			
Public Works	Roads & Stormwater	Montana Spruit: Channel Improvements	711268	1	7,000,000	9,500,000	7,000,000	5	Renewal	1	2	3			
Public Works	Roads & Stormwater	Stormwater Box Culvert: Meadow Ave	711269	1	3,500,000	2,000,000	0	40	New	1	2	3			
Public Works	Roads & Stormwater	Stormwater Culvert Underneath N1 Freeway	711270	1	4,700,000	0	0	64	Renewal	1	2	3			
Public Works	Roads & Stormwater	Major S/Water Drainage System: Majaneng	711273	1	7,000,000	708,750	0	76	New	1	2	3			
Public Works	Roads & Stormwater	Major S/Water Drainage System: Majaneng	711273	5	0	4,791,250	6,000,000	76	New	1	2	3			
Public Works	Roads & Stormwater	Major S/Water Canal Hennospark	711275	1	2,000,000	0	0	69	New		3				

Strategic Unit	Division	Project Name	Project Number	Fund	Budget 2007/08	Budget 2008/09	Budget 2009/10	Ward	New or Renewal	Strategic Objective/s Alignment					2010
										1	2	3	4	5	
Public Works	Roads & Stormwater	Major S/Water Drainage Channels: Ga-Rankuwa	711284	5	8,000,000	7,000,000	4,000,000	30,31,32	New	1	2	3			
Public Works	Roads & Stormwater	Stormwater Drainage Systems in Ga-Rankuwa View	711285	5	4,000,000	3,500,000	4,000,000	30	New	1	2	3			
Public Works	Roads & Stormwater	Olievenhoutbosch Activity Spine	711325	1	6,000,000	0	0	64, 65	New	1	2				
Public Works	Roads & Stormwater	Doubling of Simon Vermooten	711800	1	9,000,000	30,000,000	5,000,000	40,41,43	Renewal	1	2				
Public Works	Roads & Stormwater	Doubling of Simon Vermooten	711800	3	10,000,000	0	0	40,41,43	Renewal	1	2				
Public Works	Roads & Stormwater	Internal Roads: Northern Areas	711863	1	5,453,000	15,187,500	23,570,000	62,6,73,34,19,29,21,13	New & Renewal	1	2	3			
Public Works	Roads & Stormwater	Internal Roads: Northern Areas	711863	5	26,105,000	23,763,000	60,100,000	62,6,73,34,19,29,21,13	New & Renewal	1	2	3			
Public Works	Roads & Stormwater	Centurion Lake and Kaal Spruit	712217	1	175,000	800,000	6,500,000	57,65,69	Renewal	1		3		5	
Public Works	Roads & Stormwater	Flooding Backlogs: Slinkwater and New Eersterust Area	712219	1	722,000	800,000	0	8,13,14	New & Renewal	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlogs: Slinkwater and New Eersterust Area	712219	5	4,278,000	0	2,000,000	8,13,14	New & Renewal	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlogs: Sosh and Winterveldt Area	712220	1	0	1,000,000	3,593,000	9,11,12,22,24,25,26,27,29,33,34,35,36,49	New & Renewal	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlogs: Sosh and Winterveldt Area	712220	5	5,000,000	0	1,407,000	9,11,12,22,24,25,26,27,29,33,34,35,36,49	New & Renewal	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlogs: Mabopane Area	712221	1	4,000,000	3,500,000	8,800,000	19,20,21,22	New & Renewal	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlogs: Mamelodi, Eersterust and Pla Eastern Area	712223	1	2,000,000	4,100,000	0	6,10,15,16,17,18,23,28,38,40,41,43,44,45,46,47,52,67	New & Renewal	1	2	3			
Public Works	Roads & Stormwater	Formalise and Align New Access to Odenburg Gardens	712253	1	25,000	950,000	0	22	New & Renewal	1	2	3			
Public Works	Roads & Stormwater	Formalise and Align New Access to Odenburg Gardens	712253	5	325,000	50,000	0	22	New & Renewal	1	2	3			
Public Works	Roads & Stormwater	Traffic Flow and Safety on Corridors	712501	1	1,500,000	1,500,000	2,000,000	Tshwane wide	New & Renewal	1	2	3			
Public Works	Roads & Stormwater	Traffic Flow Improvement at Intersections	712502	1	2,000,000	2,000,000	2,000,000	Tshwane wide	New & Renewal	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlog: Network 3, Kudube Unit 11	712503	1	0	0	1,300,000	75	New & Renewal	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlog: Network 2F, Kudube Unit 6	712504	1	0	0	1,600,000	75	New & Renewal	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlog: Network 5A, Matenteng	712506	1	1,750,000	0	0	75	New & Renewal	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlog: Network 2H, Kudube Unit 7	712507	1	1,850,000	0	0	8	New & Renewal	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlog: Network 1B, Suurman	712508	1	0	1,000,000	1,700,000	76	New & Renewal	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlog: Network 1D, Suurman	712509	1	0	1,000,000	1,700,000	8	New & Renewal	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlog: Network 1E, Suurman	712510	1	0	1,000,000	1,700,000	8	New & Renewal	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlog: Network C5, C6, C11 and C13, Atteridgeville	712511	1	0	0	7,000,000	62	New & Renewal	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlog: Network C5, C6, C11 and C13, Atteridgeville	712511	5	0	2,700,000	0	62	New & Renewal	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlog: Network 5D, Mandela Village Unit 12	712512	1	2,000,000	3,000,000	1,000,000	73	New & Renewal	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlogs: Soshanguve South and Akasia Area	712513	1	3,400,000	3,750,000	8,000,000	2,4, Part of 20,35,36,37,39	New & Renewal	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlogs: Olievenhoutbosch and Centurion Area	712514	1	500,000	0	0	7,57,48,61,64,65,66,69,70	New & Renewal	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlog: Network 2B, Ramotse	712515	1	2,500,000	1,400,000	5,000,000	73	New	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlog: Network 2D, New Eersterust x 2	712516	1	2,500,000	1,300,000	2,000,000	13	New & Renewal	1	2	3			

Strategic Unit	Division	Project Name	Project Number	Fund	Budget 2007/08	Budget 2008/09	Budget 2009/10	Ward	New or Renewal	Strategic Objective/s Alignment					2010
										1	2	3	4	5	
Public Works	Roads & Stormwater	Flooding Backlog: Drainage Canals along Hans Strydom Dr, Mamelodi x 4 and 5	712518	1	2,500,000	5,500,000	0	15.16	New & Renewal	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlog: Network 1A, 1C and 1F, Ramotse	712520	1	0	5,500,000	7,000,000	73	New	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlog: Network 1A, 1C and 1F, Ramotse	712520	5	9,000,000	10,500,000	4,000,000	73	New	1	2	3			
Public Works	Roads & Stormwater	Collector Road Backlogs: Mamelodi	712521	1	3,500,000	8,000,000	8,651,000	6,10,15,16,17,18,23,28,38,67,Part of 40	Renewal	1					
Public Works	Roads & Stormwater	Collector Road Backlogs: Atteridgeville	712522	1	3,000,000	4,000,000	5,000,000	Part of 7,51,62,63,68,71,72	Renewal	1					
Public Works	Roads & Stormwater	Flooding Backlog: Network 3A, Kudube Unit 9	712523	1	3,600,000	0	0	74	New	1					
Public Works	Roads & Stormwater	Waterkloof Airforce Base SW Canal	712524	3	6,840,000	0	0	57, 59	Renewal	1		3		5	
Public Works	Roads & Stormwater	Loftus: Upgrading of Charles Street	712537	3	6,000,000	25,000,000	0	56	New	1	2				X
Public Works	Roads & Stormwater	Hatfield: Upgrading of Pretorius Str	712538	3	7,000,000	3,000,000	0	56	New	2					X
Public Works	Roads & Stormwater	Hatfield - Upgrading of Schoeman Str	712539	3	7,000,000	3,000,000	0	56	New	2					X
Public Works	Roads & Stormwater	Hatfield: Upgrading of Duncan/Gordon	712540	3	5,000,000	18,000,000	0	56	New	2					X
Public Works	Roads & Stormwater	Hatfield One Way System	712541	3	1,000,000	12,000,000	0	56	New	2					X
Public Works	Roads & Stormwater	Upgrading of Maunde	712544	1	2,000,000	0	0	3,51,62	New	2					X
Public Works	Roads & Stormwater	Upgrading of Maunde	712544	3	10,000,000	15,000,000	0	3,51,62	New	2					X
Public Works	Roads & Stormwater	Giant Stadium: Bultekant Str	712545	1	2,000,000	0	0	33	New	2					X
Public Works	Roads & Stormwater	Giant Stadium: Bultekant Str	712545	3	3,000,000	8,000,000	0	33	New	2					X
Public Works	Roads & Stormwater	Wonderboom Airport Access: Lindveldt Avenue	712546	3	10,000,000	16,000,000	0	50	New	2					X
Public Works	Roads & Stormwater	Catalytic Project: G9 Western Bypass	712604	1	0	0	23,920,000	55,7,3	New	2					
Public Works	Roads & Stormwater	K69 Between Waterkloof Air Force Base and R21	712547	3	15,000,000	10,000,000	0	59,42,46	New	2					X
Public Works	Roads & Stormwater	Upgrading of Roads and Appurtenant Stormwater Systems in Soshanguve	712605	1	43,515,000	49,650,000	60,100,000	11,12,25,26,27,29,33,34,35,36	New	1					
Public Works	Roads & Stormwater	Upgrading of Roads and Appurtenant Stormwater Systems in Soshanguve	712605	5	9,900,000	0	1,000,000	11,12,25,26,27,29,33,34,35,36	New	1					
Public Works	Roads & Stormwater	Upgrading of Roads and Appurtenant Stormwater Systems in Soshanguve (RG)	712666	3	90,000,000	0	0	11,12,25,26,27,29,33,34,35,36	New	1					
Public Works	Roads & Stormwater	Upgrading of Lavender Road (Southern Portion of K97)	712610	1	21,500,000	10,000,000	0	49,50	New	1	2				
Public Works	Roads & Stormwater	Upgrading of Mabopane Roads (Red Solis)	712611	1	10,000,000	10,000,000	10,000,000	19,20,21	New	1					
Public Works	Roads & Stormwater	Upgrading of Sibande Street, Mamelodi	712612	1	500,000	3,500,000	5,000,000	6,23	New	1					
Public Works	Roads & Stormwater	Counterfunding for 2010 Projects	712613	1	16,400,000	33,000,000	0	3,33,42,46,51,56,59,62	New	1	2				
Public Works	Roads & Stormwater	Ward Based Project: Roads & Stormwater	712616	1	7,500,000	12,475,000	9,975,000	8,9,12,14,19,20,21,22,24,30,31,32,40 (Neillmapius part),43,48,73,74,75,76	New	1					
Public Works: Roads & Stormwater	Sub Total				617,988,000	529,210,000	421,222,000								
Public Works	Transport	Mabopane Station Modal Interchange	710657	5	13,000,000	2,000,000	2,000,000	19	Renewal	1	2				
Public Works	Transport	Mabopane Station Modal Interchange	710657	1	3,000,000	4,000,000	4,000,000	19	Renewal	1	2				
Public Works	Transport	Dr George Mukhari Hospital Bus and Taxi Facilities	710658	1	1,250,000	0	0	31	New	1		3			
Public Works	Transport	Pretoria Cbd Public Transport Facilities	710661	1	1,250,000	3,000,000	3,000,000	3	Renewal	1	2				
Public Works	Transport	Provide Bus and Taxi Lay-By's and Shelters	710662	1	1,500,000	3,000,000	3,000,000	Tshwane wide	Renewal	1		3			
Public Works	Transport	Eerste Fabriek Station North & South	710664	1	0	250,000	250,000	38	Renewal	1	2				
Public Works	Transport	Dairymall Taxi Rank Provide Paving Shelters Lights	710667	1	5,000,000	2,000,000	2,000,000	60	Renewal	1	2				
Public Works	Transport	Marabastad Bus Facilities	710670	5	0	3,000,000	3,000,000	3	Renewal	1	2				
Public Works	Transport	Marabastad Bus Facilities	710670	1	1,000,000	1,000,000	1,000,000	3	Renewal	1	2				
Public Works	Transport	Eastlynn Bus and Taxi Facilities	710671	5	4,000,000	500,000	500,000	52	New	1	2				
Public Works	Transport	Saulsville Station Pedestrian	710743	1	500,000	0	0	68	Renewal	1		3			
Public Works	Transport	Klipkruisfontein Multimodal Transfer Facility	711754	5	1,500,000	0	0	37	New	1	2				
Public Works	Transport	Rainbow Junction/Pta North Public Transport: 2010	712382	5	1,800,000	0	0	50	New	1		3			X
Public Works	Transport	Loftus Versfeld Pedestrian Link (DOT FUNDED)	712561	3	2,000,000	6,000,000	0	56	New	1	2				X
Public Works	Transport	Loftus Versfeld Stadium - 2010 (Transport Infrastructure)	712589	3	0	39,000,000	31,000,000	56	New	1					X
Public Works	Transport	Training Venues - 2010 (Transport Infrastructure)	712590	3	0	39,000,000	30,000,000	60,62,33,67	New	1					X
Public Works	Transport	CBD and Surrounding Areas - 2010 (Transport Infrastructure)	712591	3	0	200,000,000	97,000,000	Tshwane wide	New	1					X
Public Works	Transport	Other Transport Support Projects - 2010 (Transport Infrastructure)	712592	3	4,000,000	10,000,000	0	Tshwane wide	New	1					X
Public Works	Transport	Electronic Ticketing System (Bus Service)	712593	1	15,000,000	0	0	Tshwane wide	New					5	X
Public Works	Transport	Electronic Ticketing System (Bus Service)	712593	3	10,000,000	0	0	Tshwane wide	New					5	X
Public Works	Transport	Construction of the Bloed Street Taxi Facility	712614	1	1,000,000	1,000,000	1,000,000	Tshwane wide	New	1	2				
Public Works	Transport	Ward Based Project: Transport	712617	1	7,500,000	12,475,000	9,975,000	8,9,12,14,19,20,21,22,24,30,31,32,40 (Neillmapius part),43,48,73,74,75,76	New	1					
Public Works: Transport	Sub Total				73,300,000	326,225,000	187,725,000								
Public Works	Water & Sanitation	Upgrading of Sewers in Mamelodi	710007	1	20,000,000	4,500,000	2,000,000	6, 15, 18, 23, 28, 38, 40, 67	New	1		3			
Public Works	Water & Sanitation	Upgrading of Sewers in Mamelodi	710007	5	0	0	5,000,000	6, 15, 18, 23, 28, 38, 40, 67	New	1		3			
Public Works	Water & Sanitation	Upgrading of Sewers in Tshwane Area	710010	1	1,725,000	12,600,000	3,320,000	51, 62, 63, 68, 71, 72	Renewal	1		3			
Public Works	Water & Sanitation	Township Water Services Dev: Tshwane Contributions	710022	1	4,000,000	5,000,000	6,000,000	Tshwane wide 1 to 76	New	1		3			
Public Works	Water & Sanitation	Lengthening of Network and Supply Pipelines	710023	1	3,500,000	4,000,000	4,500,000	7, 36, 42, 47, 56, 59, 66	New	1		3			

Strategic Unit	Division	Project Name	Project Number	Fund	Budget 2007/08	Budget 2008/09	Budget 2009/10	Ward	New or Renewal	Strategic Objective/s Alignment					2010
										1	2	3	4	5	
Public Works	Water & Sanitation	Upgrading of Networks where Difficulties Exist	710024	1	1,300,000	1,500,000	2,000,000	1, 2, 3, 4, 41, 42, 44, 45, 46, 50, 52, 53, 57, 58, 59, 60, 61, 65, 66, 70	New	1		3			
Public Works	Water & Sanitation	Water Supply to Agricultural Holdings	710025	1	1,500,000	2,000,000	2,500,000	4, 7, 48, 49, 50, 55, 70	New	1		3			
Public Works	Water & Sanitation	Replacement of Worn Out Network Pipes	710026	1	19,000,000	25,000,000	30,000,000	1, 2, 3, 4, 41, 42, 44, 45, 46, 50, 52, 53, 57, 58, 59, 60, 61, 65, 66, 70	Renewal	1		3			
Public Works	Water & Sanitation	Network Upgrading in Hatfield	710031	1	2,000,000	4,000,000	6,000,000	56, 58	Renewal	1		3			
Public Works	Water & Sanitation	Catholic: Survey of Main Pipelines	710039	1	1,000,000	1,200,000	1,400,000	3, 38, 40, 43, 60, 65, 67	Renewal	1		3			
Public Works	Water & Sanitation	Installation: Bulk Meters and Loggers at Reservoirs	710054	1	100,000	300,000	0	41, 57, 59, 65, 67, 70	New	1		3			
Public Works	Water & Sanitation	Upgrading of Pump Stations	710307	1	400,000	500,000	500,000	65, 57	Renewal	1		3			
Public Works	Water & Sanitation	Soshanguve Bulk Pipeline Replacement	710308	1	45,300,000	0	0	19, 20, 26, 29, 33, 35	Renewal	1		3			
Public Works	Water & Sanitation	Soshanguve Bulk Pipeline Replacement	710308	5	700,000	0	0	29, 33, 35, 12, 20, 26	Renewal	1		3			
Public Works	Water & Sanitation	Extension: Sunderland Ridge Waste W/Treat.Plant	710364	1	20,000,000	1,500,000	8,000,000	47, 48, 61, 65, 66, 69, 70	New	1		3			
Public Works	Water & Sanitation	Extension: Sunderland Ridge Waste W/Treat.Plant	710364	5	10,000,000	0	0	47, 48, 61, 65, 66, 69, 70	New	1		3			
Public Works	Water & Sanitation	Hammanskraal West Bulk Water	710383	1	7,300,000	0	0	49, 74	New	1		3			
Public Works	Water & Sanitation	Hammanskraal West Bulk Water	710383	5	6,000,000	0	0	49, 74	New	1		3			
Public Works	Water & Sanitation	Upgrading Water Networks: Greater Temba	710390	1	18,120,000	30,000,000	0	8, 76	New	1		3			
Public Works	Water & Sanitation	Upgrading Water Networks: Greater Temba	710390	5	10,000,000	9,000,000	5,000,000	76	New	1		3			
Public Works	Water & Sanitation	Mabopane/WVeldt Water Networks Refurbishment	710391	1	1,000,000	3,000,000	3,000,000	20, 21	New	1		3			
Public Works	Water & Sanitation	Mabopane/WVeldt Water Networks Refurbishment	710391	5	4,000,000	6,000,000	5,000,000	20, 21	New	1		3			
Public Works	Water & Sanitation	Garankuwa Water Networks Refurbishment	710392	1	4,100,000	3,000,000	3,000,000	32	New	1		3			
Public Works	Water & Sanitation	Garankuwa Water Networks Refurbishment	710392	5	1,000,000	6,000,000	5,000,000	32	New	1		3			
Public Works	Water & Sanitation	Kopanong: Bulk Water/Sewer	710393	1	3,180,000	0	0	20	New	1		3			
Public Works	Water & Sanitation	Replacement, Upgrade, Construct Wwtw Facilities	710411	1	6,000,000	6,800,000	6,800,000	Tshwane wide 3, 5, 6, 22, 26, 37, 49, 70, 74, 75	Renewal	1		3			
Public Works	Water & Sanitation	Telemetry of Reservoirs	710555	1	500,000	500,000	500,000	4, 6, 37, 26, 27, 33, 34, 35, 36, 43, 61, 64, 67, 43	Renewal	1		3			
Public Works	Water & Sanitation	Mandela Village Sewer Network	710753	1	8,600,000	5,000,000	0	73	New	1		3			
Public Works	Water & Sanitation	Mandela Village Sewer Network	710753	5	9,000,000	5,400,000	0	73	New	1		3			
Public Works	Water & Sanitation	Refurbishing of Water Networks and Backlog Eradication	710878	1	11,350,000	36,235,000	197,367,000	73,75,74,76,8,14,13,25,24,9,12,11,26,27,21,22,20,33,34,35,36,37,39,4,64	New	1		3			
Public Works	Water & Sanitation	Refurbishing of Water Networks and Backlog Eradication	710878	3	22,000,000	0	0	73,75,74,76,8,14,13,25,24,9,12,11,26,27,21,22,20,33,34,35,36,37,39,4,64	New	1		3			
Public Works	Water & Sanitation	Refurbishing of Water Networks and Backlog Eradication	710878	5	6,500,000	82,400,000	3,093,000	73,75,74,76,8,14,13,25,24,9,12,11,26,27,21,22,20,33,34,35,36,37,39,4,64	New	1		3			
Public Works	Water & Sanitation	Mamelodi R5 Link to Garsfontein	711328	1	15,700,000	0	0	10, 17, 40	New	1		3			
Public Works	Water & Sanitation	Mamelodi R5 Link to Garsfontein	711328	5	7,000,000	0	0	10,17, 40	New	1		3			
Public Works	Water & Sanitation	Pipe Reinforcement Klipgat/Mabopane/Winterveld	711331	1	5,850,000	7,850,000	0	9, 12, 24	Renewal	1		3			
Public Works	Water & Sanitation	Pipe Reinforcement Klipgat/Mabopane/Winterveld	711331	3	3,000,000	1,750,000	0	9, 12, 24	Renewal	1		3			
Public Works	Water & Sanitation	K/Kruisfontein Phase 3 Bulk Water Supply Resev.	711332	1	6,000,000	0	0	37, 39	New	1		3			
Public Works	Water & Sanitation	K/Kruisfontein Phase 3 Bulk Water Supply Resev.	711332	5	10,400,000	9,000,000	0	37, 39	New	1		3			
Public Works	Water & Sanitation	Replacement and Upgrading: Redundant Bulk Pipeline Infrastructure	711335	1	23,620,000	29,700,000	32,840,000	1, 40, 41, 43, 52, 53, 54, 56, 58	Renewal	1		3			
Public Works	Water & Sanitation	Extension Klapperkop Main Outflow	711338	1	16,910,000	0	0	59, 58, 56	New	1		3			
Public Works	Water & Sanitation	Extension Klapperkop Main Outflow	711338	5	3,000,000	0	0	59, 58, 56	New	1		3			
Public Works	Water & Sanitation	Klapperkop Muckleneuck Pipeline	711339	1	6,145,000	0	0	1, 58, 60	New	1		3			
Public Works	Water & Sanitation	Klapperkop Heights Pipe Reinforcements	711340	1	6,950,000	0	0	57, 59	New	1		3			
Public Works	Water & Sanitation	Klapperkop Heights Pipe Reinforcements	711340	5	6,400,000	0	0	57, 59	New	1		3			
Public Works	Water & Sanitation	Interconnection: Laudlum/Erasmia Feeder P/Lines	711342	1	3,000,000	6,000,000	0	61	New	1		3			
Public Works	Water & Sanitation	Monument Park Reservoir Pipes Ext	711343	1	500,000	2,000,000	6,000,000	59	New	1		3			
Public Works	Water & Sanitation	Valhalla Reservoir, Pipes Ext	711344	1	2,000,000	6,000,000	0	66	New	1		3			
Public Works	Water & Sanitation	Garsfontein Pipe Reinforcement	711345	1	2,500,000	10,000,000	8,000,000	5, 6, 28, 38, 40, 41, 42, 43, 44, 45, 46, 47, 52, 53, 54, 56, 67	New	1		3			
Public Works	Water & Sanitation	Replacement Heights: Hercules Bulk Main Syst.	711347	1	100,000	1,000,000	2,000,000	3	New	1		3			
Public Works	Water & Sanitation	Temba Water Purification Plant	711348	1	200,000	500,000	10,000,000	47	New	1		3			
Public Works	Water & Sanitation	Replacement of Sewers	711404	1	8,000,000	8,000,000	8,000,000	48, 57, 61, 64, 65, 66, 69, 70	Renewal	1		3			
Public Works	Water & Sanitation	Water Connections: Soshanguve New Pipes	711410	1	2,000,000	2,500,000	3,000,000	11, 19, 20, 21, 26, 27, 33, 34, 35, 36, 37, 39	New	1		3			
Public Works	Water & Sanitation	Klerksoord and Heatherdale Main Sewer	711528	1	8,600,000	0	0	2, 4	New	1		3			
Public Works	Water & Sanitation	Water Networks: Ramotse/Morokolong	711533	1	30,400,000	8,900,000	0	73	New	1		3			
Public Works	Water & Sanitation	Water Networks: Ramotse/Morokolong	711533	5	4,400,000	21,100,000	5,000,000	73	New	1		3			
Public Works	Water & Sanitation	Bulk Sewer in Klip/Kruisfontein Phase 3B	711534	1	150,000	0	0	39	New	1		3			
Public Works	Water & Sanitation	Reduction Water Losses: Water Networks	711542	1	2,000,000	2,000,000	3,000,000	Tshwane wide 1 to 76	Renewal	1		3			

Strategic Unit	Division	Project Name	Project Number	Fund	Budget 2007/08	Budget 2008/09	Budget 2009/10	Ward	New or Renewal	Strategic Objective/s Alignment					2010
										1	2	3	4	5	
Public Works	Water & Sanitation	Sewer Networks: S/Nguve Blocks TT and TT Ext.	711756	1	340,000	0	0	39	New	1	3				
Public Works	Water & Sanitation	Relocation: Water Meters and Network Refurbishment Mabopane/Ga-Nkuwa	711895	1	1,100,000	2,000,000	4,000,000	31	Renewal	1	3				
Public Works	Water & Sanitation	"Purification Plant Upgrades"	711921	1	3,450,000	33,750,000	14,000,000	2, 5, 8, 42, 45, 46, 47, 49, 50, 73, 74, 75, 76, 100	Renewal	1	3				
Public Works	Water & Sanitation	Moreletaspruit: Outfall Sewer	712121	1	24,500,000	20,000,000	20,500,000	41, 42, 43, 44, 45, 46, 47, 52	New	1	3				
Public Works	Water & Sanitation	Re-establishment of Wvc Ops Depots	712123	1	8,000,000	2,000,000	0	4, 11, 12, 19, 20, 21, 22, 25, 26, 27, 29, 30, 31, 32, 33, 34, 35, 36, 37, 39, 49, 73, 74, 75	New	1	3				
Public Works	Water & Sanitation	Construction of New Water Depots	712124	1	500,000	1,500,000	5,000,000	4, 11, 12, 19, 20, 21, 22, 25, 26, 27, 29, 30, 31, 32, 33, 34, 35, 36, 37, 39, 49, 73, 74, 75	New	1	3				
Public Works	Water & Sanitation	Extension of Zeekoegat Wwtw	712125	1	3,000,000	10,000,000	35,000,000	5,43,52,41,40,42,56,44,57,46,45,47	New	1	3				
Public Works	Water & Sanitation	Extension of Temba Wwtw	712126	1	0	4,000,000	20,000,000	74,49,73,75,76,8	New	1	3				
Public Works	Water & Sanitation	Extension of Temba Wwtw	712126	5	0	5,000,000	30,000,000	22,30,12,9,29,19,35,20,35,36,33,49,31,32,20	New	1	3				
Public Works	Water & Sanitation	Extension of Klipgat Wwtw	712127	1	1,000,000	700,000	0	20,12,21,19,29,26, 27, 33, 34,35,	New	1	3				
Public Works	Water & Sanitation	Extension of Klipgat Wwtw	712127	5	0	2,300,000	10,000,000	20,12,21,19,29,26, 27, 33, 34,35,	New	1	3				
Public Works	Water & Sanitation	Extension of Rooival Wwtw	712128	1	3,000,000	14,000,000	60,000,000	49,5,50,53,56,52,50,54,1,60,58,59,66,61,7,72,71,68,62,51,63,7,55,2,4	New	1	3				
Public Works	Water & Sanitation	Sekamaneng Reservoir	712129	1	0	5,000,000	0	8, 74	New	1	3				
Public Works	Water & Sanitation	Sekamaneng Reservoir	712129	5	800,000	3,400,000	5,000,000	8, 74	New	1	3				
Public Works	Water & Sanitation	Blk - Feeder and Res - Denel HI	712132	5	0	0	500,000	7	New	1	3				
Public Works	Water & Sanitation	Blk - Individual Res - Clifton/Dommesse	712133	1	200,000	2,000,000	4,500,000	69	New	1	3				
Public Works	Water & Sanitation	Blk - Individual Res - Heuveloord	712135	1	3,000,000	5,000,000	2,000,000	48, 70	New	1	3				
Public Works	Water & Sanitation	Mnandi/Knopplelaagte Reservoir/Pipelines	712136	1	0	0	500,000	7	New	1	3				
Public Works	Water & Sanitation	Blk - Individual Res - Pretoriusrand	712137	1	0	500,000	5,500,000	48	New	1	3				
Public Works	Water & Sanitation	Blk - Individual Res - Waterkloof Ridge X2	712141	1	500,000	300,000	0	42, 59	New	1	3				
Public Works	Water & Sanitation	Blk + Reservoir - Babelegi	712142	5	0	1,200,000	16,000,000	73	New	1	3				
Public Works	Water & Sanitation	Refining/Upgrading of Reservoirs	712143	1	0	500,000	2,000,000	4, 48,47, 49, 44	Renewal	1	3				
Public Works	Water & Sanitation	Replacement of Telemetry System	712144	1	0	250,000	250,000	73,74,75,75,76,13,60	Renewal	1	3				
Public Works	Water & Sanitation	Rietvlei Dam Repairs/Safety	712145	1	500,000	3,000,000	3,000,000	47	New	1	3				
Public Works	Water & Sanitation	Upgrading of Pump Stations	712147	1	2,455,000	5,500,000	12,500,000	42, 45, 47, 65, 69	New	1	3				
Public Works	Water & Sanitation	Pierre Van Rynveld Reservoir/Pipes	712150	1	500,000	0	0	47	New	1	3				
Public Works	Water & Sanitation	Hemrops River Waste Water Treatment Works	712525	1	0	1,500,000	1,500,000	48, 7	New	1	3				
Public Works	Water & Sanitation	Extensions of Baviaanspoort Waste Water Treatment Works	712526	1	0	0	5,000,000	10,17,16,18,15,23,28,6,67,38,40	Renewal	1	3				
Public Works	Water & Sanitation	Extensions of Baviaanspoort Waste Water Treatment Works	712526	5	0	0	5,000,000	10,17,16,18,15,23,28,6,67,38,40	Renewal	1	3				
Public Works	Water & Sanitation	Network Upgrading in the Centurion Area	712527	1	1,000,000	3,000,000	5,000,000	64,65,69,70, 57,66,61,48	Renewal	1	3				
Public Works	Water & Sanitation	Network Upgrading in the Moot Area	712528	1	1,000,000	2,000,000	6,000,000	53,54,52,1,58,55	Renewal	1	3				
Public Works	Water & Sanitation	Reservoir Extensions	712534	1	900,000	4,000,000	20,000,000	2	New	1	3				
Public Works	Water & Sanitation	Network Upgrade in the Rosslyn Area	712594	1	1,000,000	2,000,000	2,000,000	4	New	1	3				
Public Works	Water & Sanitation	Network Upgrading in Akasia	712595	1	0	1,000,000	2,000,000	4,2	New	1	3				
Public Works	Water & Sanitation	Network Upgrade in the CBD and Pta West	712596	1	2,000,000	3,500,000	4,000,000	59,58,60,3,55,1,7,51,62,63,68,71	New	1	3				
Public Works	Water & Sanitation	Network Upgrade in Rooival	712597	1	0	1,200,000	1,300,000	49	New	1	3				
Public Works	Water & Sanitation	Network Upgrade in Pta East	712598	1	0	0	5,000,000	47, 45, 44, 46, 42, 56, 40, 41, 43, 38, 28, 67, 6, 23, 18, 15, 16, 17, 10	New	1	3				
Public Works	Water & Sanitation	ODI Bulk Infrastructure	712535	1	0	0	500,000	7	New	1	3				
Public Works	Water & Sanitation	Ward Based Project: Water & Sanitation	712618	1	7,500,000	12,475,000	9,975,000	8,9,12,14,19,20,21,22,24,30,31,32,40 (Nellmapius part) 43,48,73,74,75,76	New	1					
Public Works: Water & Sanitation	Sub Total				490,245,000	524,310,000	695,345,000								
Public Works	Total				1,549,868,000	1,789,396,000	1,739,377,000								
Sport & Recreation	Educational Services	Upgrading Temba Community Library	710103	1	0	2,000,000	0	75	Renewal		3				
Sport & Recreation	Educational Services	Nellmapius Community Centre	710700	5	3,000,000	0	0	40	New		3				
Sport & Recreation	Educational Services	Atteridgeville Superstadium	710713	1	6,000,000	0	0	62	New		3				X
Sport & Recreation	Educational Services	Atteridgeville Superstadium	710713	5	14,000,000	14,000,000	0	62	Renewal		3				X
Sport & Recreation	Educational Services	H/Skraal Multip. Sport & Recreation Centre	711433	1	2,000,000	0	4,000,000	73	Renewal		3				
Sport & Recreation	Educational Services	H/Skraal Multip. Sport & Recreation Centre	711433	5	0	2,000,000	0	73	Renewal		3				
Sport & Recreation	Educational Services	Upgrading of Museums	711442	3	300,000	0	0	1	Renewal		3				
Sport & Recreation	Educational Services	Ga-Rankuwa Library	712265	1	6,000,000	0	0	32	New		3				
Sport & Recreation	Educational Services	Mabopane Golf Development Facility	712606	3	3,000,000	0	0	22	New		3				
Sport & Recreation	Sport Recreation Library Arts & Culture	Upgrading of the Soshanguve Giant Stadium	710690	1	33,062,000	148,653,000	35,133,000	33	Renewal		3				X
Sport & Recreation	Sport Recreation Library Arts & Culture	Upgrading of the Soshanguve Giant Stadium	710690	5	7,000,000	8,000,000	0	33	Renewal		3				X

Strategic Unit	Division	Project Name	Project Number	Fund	Budget 2007/08	Budget 2008/09	Budget 2009/10	Ward	New or Renewal	Strategic Objective/s Alignment					2010
										1	2	3	4	5	
Sport & Recreation	Sport Recreation Library Arts & Culture	Completion of Temba Stadium	710691	3	1,500,000	0	0	75	Renewal			3			
Sport & Recreation	Sport Recreation Library Arts & Culture	Completion of Temba Stadium	710691	1	0	2,000,000	2,000,000	1	Renewal			3			
Sport & Recreation	Sport Recreation Library Arts & Culture	Solomon Mahlangu Freedom Square - Cultural Centre	711439	1	0	0	4,000,000	38	Renewal			3			X
Sport & Recreation	Sport Recreation Library Arts & Culture	Hammanskraal Cultural Centre	712397	1	0	0	3,000,000	73	New			3		5	X
Sport & Recreation	Sport Recreation Library Arts & Culture	Saulsville Arena	710689	1	0	0	5,000,000	63	Renewal			3		5	
Sport & Recreation	Sport Recreation Library Arts & Culture	West End Facility for the Disabled	712549	3	490,000	0	0	1	Renewal			3		5	
Sport & Recreation	Total				76,352,000	176,653,000	53,133,000								
Capital Budget	Total				2,315,840,000	2,794,703,000	2,597,960,000								