

Strategic Unit	Division	Project Name	Project Number	Fund	Budget 2008/09	Budget 2009/10	Budget 2010/11	Wards	New or Renewal	Strategic Objectives					2010
										1	2	3	4	5	
Agriculture & Environmental Management	Environmental Management	Development of Parks (Backlog & New)	710348	1	5,000,000	5,500,000	5,500,000	Tshwane Wide	Renewal	1					
Agriculture & Environmental Management	Environmental Management	Purchase of Mechanical Slump Cutter	710352	1	600,000	600,000	0	All	Renewal	1					
Agriculture & Environmental Management	Environmental Management	Development of Hatherley Cemetery	710467	1	0	2,500,000	0	17,16,15,18,23,6,67,41,40	Renewal	1	2	3			
Agriculture & Environmental Management	Environmental Management	Development of Honingneskranz Cemetery	710468	1	0	4,000,000	0	5,49,50	Renewal	1					
Agriculture & Environmental Management	Environmental Management	Landscaping of Traffic Islands and Entrances	712471	1	2,000,000	2,200,000	2,400,000	All	Renewal	1					
Agriculture & Environmental Management	Environmental Management	Green Buildings Program	712497	1	1,500,000	1,500,000	4,000,000	Tshwane Wide	Renewal	1					
Agriculture & Environmental Management	Environmental Management	Development and Upgrading of Existing Cemeteries	712498	1	5,000,000	5,000,000	0	37,39,36,35,20,34,33,19,12,29,26,27,49	New		2	3	4	5	
Agriculture & Environmental Management	Environmental Management	Upgrading of Mamelodi Cemeteries	712532	5	2,000,000	2,000,000	0	17,16,15,18,23,6,67,41,40	Renewal	1					
Agriculture & Environmental Management	Nature Conservation and Resorts	Upgrade Ga Motlhakga Resort	710435	1	5,000,000	2,000,000	2,000,000	63	Renewal		2				
Agriculture & Environmental Management	Nature Conservation and Resorts	Upgrade Kwaggaspruit Recreation Resort	710436	1	2,100,000	4,000,000	4,000,000	3	Renewal	1		3			
Agriculture & Environmental Management	Nature Conservation and Resorts	Upgrade Derde Poort Resort	710437	1	2,000,000	2,000,000	4,000,000	5	Renewal	1		3		5	
Agriculture & Environmental Management	Nature Conservation and Resorts	Upgrade Rietvlei Resort (Angling Area)	710440	1	3,000,000	3,000,000	3,000,000	47	Renewal	1				5	
Agriculture & Environmental Management	Nature Conservation and Resorts	Upgrade Fountains Valley Resort	710441	1	2,000,000	8,000,000	4,000,000	59	Renewal	1		3		5	
Agriculture & Environmental Management	Nature Conservation and Resorts	Self Catering Chalets at Rietvlei Nature Reserve	710445	7	3,000,000	3,000,000	3,000,000	47	Renewal		2				X
Agriculture & Environmental Management	Nature Conservation and Resorts	Upgrade facilities Groenkloof Nature Reserve	710446	1	1,000,000	3,500,000	1,000,000	59	Renewal	1		3		5	
Agriculture & Environmental Management	Nature Conservation and Resorts	Upgrade Depot Nature Conservation North	710449	1	800,000	0	0	4	Renewal	1		3		5	
Agriculture & Environmental Management	Nature Conservation and Resorts	New Swimming Pool Temba/ Hammanskraal	711578	1	4,000,000	0	0	74	Renewal			3	4	5	
Agriculture & Environmental Management	Nature Conservation and Resorts	Upgrade Moretele Park Resort	711581	1	3,500,000	2,000,000	0	6	Renewal	1	2	3	4	5	
Agriculture & Environmental Management	Nature Conservation and Resorts	New Shosangwe Recreational Resort (Klipkrustfontein Resort)	711582	1	7,000,000	4,000,000	4,000,000	37	New	1	2	3	4	5	
Agriculture & Environmental Management	Nature Conservation and Resorts	New Eerserust Recreational Resort (Stinkwater)	711583	1	0	800,000	5,000,000	13	Renewal			3			
Agriculture & Environmental Management	Nature Conservation and Resorts	New Swimming Pool SAB Park (Ga Rankuwa)	712035	1	800,000	4,200,000	6,000,000	32	New	1	2	3	4	5	
Agriculture & Environmental Management	Nature Conservation and Resorts	Upgrading of Facilities Rietvlei Nature Reserve	712051	1	1,000,000	1,500,000	3,000,000	47	Renewal	1		3		5	
Agriculture & Environmental Management	Nature Conservation and Resorts	Upgrading of Tjaart v Vauren Swimming Pool	712734	1	1,000,000	2,000,000	0	54	Renewal	1		3		5	
Agriculture & Environmental Management	Nature Conservation and Resorts	Fencing off Spruit Areas City Wide (Ecological Sensitive & Security Purposes)	712736	1	6,000,000	6,000,000	6,000,000	Tshwane Wide	New	1					
Agriculture & Environmental Management	Waste Management	Garden Refuse Site Winterveldt	711685	1	1,015,000	1,200,000	0	Tshwane Wide	Renewal	1		3			
Agriculture & Environmental Management	Waste Management	Bulk Containers	712090	1	6,000,000	6,000,000	8,000,000	Tshwane Wide	Renewal	1					
Agriculture & Environmental Management	Waste Management	240 Litre Containers	712092	1	9,200,000	5,000,000	7,000,000	Tshwane Wide	Renewal		2				
Agriculture & Environmental Management	Waste Management	1000 Litre Containers	712093	1	1,000,000	1,000,000	1,000,000	Tshwane Wide	Renewal	1					
Agriculture & Environmental Management	Waste Management	Swivel Bins	712094	1	3,000,000	3,000,000	3,000,000	Tshwane Wide	Renewal	1		3			
Agriculture & Environmental Management	All	Capital Funded from Operating	712750	7	3,063,000	0	0	Tshwane Wide	New	1					
Agriculture & Environmental Management	Total				81,578,000	85,500,000	75,900,000								
City Planning and Development	City Planning	Ataxia Offices: Combined One Stop Offices for 6 Sections	711914	1	8,300,000	0	0	4	Renewal	1					

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City Planning and Development	City Planning	Tsoosolo/Rekgabisa	712533	3	7,000,000	12,801,000	18,394,000	Tshwane Wide	New		2				
City Planning and Development	All	Capital Funded from Operating (City Planning & Development)	712751	7	150,000	0	0	Tshwane Wide	New	1					
City Planning and Development	All	Capital Funded from Operating (Regions)	712764	7	620,000	500,000	500,000	Tshwane Wide	New	1					
City Planning and Development	Total				16,070,000	13,301,000	18,894,000								
Community Safety	Disaster Management	Equipping of current Disaster Operations Centre	711922	1	2,500,000	4,000,000	3,500,000	Tshwane Wide	New			3			X
Community Safety	Disaster Management	Disaster Risk Management Tools and Equipment	712587	1	0	500,000	600,000	Tshwane Wide	New			3			X
Community Safety	Disaster Management	Acquisition of Fully Equipped Mobile Joint Incident Coordination Unit	712588	1	7,000,000	0	300,000	Tshwane Wide	New			3			X
Community Safety	Fire and Rescue Services	Acquisition: Fire Fighting Vehicles	710564	1	10,000,000	5,000,000	7,500,000	Tshwane Wide	Renewal			3			X
Community Safety	Fire and Rescue Services	South West Emergency Services Station (Centurion: Heuweloord)	710566	1	0	0	1,500,000	48	New			3			
Community Safety	Fire and Rescue Services	Two new Emergency Services Stations (Mamelodi and Winterveld)	710567	1	0	0	2,000,000	6.9 (Depending on Availability/Suitability of Land)	New			3			
Community Safety	Fire and Rescue Services	Refurbishment of Fire Fighting Vehicles	711454	1	1,000,000	2,500,000	2,000,000	Tshwane Wide	Renewal			3			
Community Safety	All	Capital Funded from Operating	712765	7	1,792,644	0	0	Tshwane Wide	New	1					
Community Safety	Metro Police	Establishment of Metro Police Offices Region 3	711517	1	0	8,000,000	7,000,000	4,30,31,32,37,39	Renewal			3			
Community Safety	Metro Police	Establishment of Metro Police Offices for Region 5	711519	1	0	7,000,000	7,000,000	1,3,7,51,55,60,62,63,68,71,72	Renewal			3			
Community Safety	Metro Police	Purchasing of Cameras and other Speed Law Enforcement Equipment	711524	1	2,000,000	2,000,000	4,000,000	Tshwane Wide	Renewal			3			
Community Safety	Metro Police	Establishment of Metro Police Offices for Region 1	712022	1	4,000,000	14,000,000	2,000,000	9,11,12,14,19,20,21,22,24,25,26,27,29,33,34,35,36	Renewal			3			
Community Safety	Metro Police	The Establishment of Network Infrastructure (IT and CCTV)	712345	1	4,000,000	4,000,000	0	Tshwane Wide	Renewal			3			X
Community Safety	Metro Police	Development/Construction of Tshwane Overload Control Programme	712347	1	3,000,000	5,000,000	5,000,000	Tshwane Wide	Renewal			3			
Community Safety	Metro Police	Upgrading Control Room/Ops Room CCTV Control Room (Phase 1)	712348	1	7,000,000	3,500,000	0	Tshwane Wide	Renewal			3			X
Community Safety	Metro Police	Purchasing of Policing Equipment for the 2010 World Soccer Cup	712500	1	8,000,000	20,000,000	0	Tshwane Wide	New			3			X
Community Safety	Metro Police	Purchasing of Technology in case of System Redundancy	712705	1	4,500,000	4,500,000	0	Tshwane Wide	New			3			
Community Safety	Metro Police	Upgrading of the Departmental One-Stop Client Centre at Licensing Centers	712706	1	2,200,000	0	0	38	New			3			
Community Safety	Metro Police	Expansion of the PREMOS Training Facilities to accommodate the TMPS Academy	712733	1	6,000,000	3,000,000	3,000,000	3	New			3			
Community Safety	All	Capital Funded from Operating	712752	7	381,650	0	0	Tshwane Wide	New	1					
Community Safety	Total				63,374,294	83,000,000	45,400,000								
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	Contact Centre: North	712484	1	10,000,000	0	0	Northern Areas	New	1					
Corporate & Shared Services	Administrative Services	Ward Based Project: Corporate & Shared Services	712669	1	12,000,000	9,000,000	0	8,12,14,24,30,76	New			3			5
Corporate & Shared Services	Building Management	ASD Regional Offices	712603	1	6,485,000	10,000,000	10,000,000	74,80,51,38,9,20,31	New						5
Corporate & Shared Services	Corporate Auxiliary & Administrative Services	Replacement/Modernization of all the Lifts within various Council Buildings	712743	1	5,000,000	5,000,000	5,000,000	Tshwane Wide	Renewal			3			
Corporate & Shared Services	Information Management	Upgrade of IT Infrastructure	710200	1	8,000,000	5,000,000	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	5,000,000	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	Information Management	Enterprise Project Management	712739	1	3,100,000	200,000	200,000	Tshwane Wide	New					5	
Corporate & Shared Services	Information Management	Workflow and Business Process Management Tool	712740	1	1,500,000	0	0	Tshwane Wide	New					5	
Corporate & Shared Services	Information Management	UPS and Generators for Critical ICT Systems	712741	1	500,000	500,000	500,000	Tshwane Wide	New					5	
Corporate & Shared Services	Information Management	Development of a Transaction based E-Commerce Portal for CoT	712742	1	3,600,000	200,000	200,000	Tshwane Wide	New					5	
Corporate & Shared Services	Information Management	Video and Audio Conferencing Systems	712738	1	1,500,000	0	0	Tshwane Wide	New					5	
Corporate & Shared Services	All	Capital Funded from Operating	712753	7	948,597	0	0	Tshwane Wide	New					5	
Corporate & Shared Services	Total				112,633,597	91,900,000	82,900,000								
Economic Development	Agricultural Trading Development	Upgrading of Market Agent Barriers	710274	7	250,000	100,000	100,000	3	Renewal	1					
Economic Development	Agricultural Trading Development	Upgrading and Extension of Facilities	710276	7	2,000,000	500,000	600,000	3	Renewal	1					
Economic Development	Agricultural Trading Development	Upgrading of Existing Processing Facilities	710277	7	1,000,000	6,800,000	6,700,000	3	New	1					
Economic Development	Agricultural Trading Development	Reparation to & Resurfacing of Roads	710420	7	800,000	450,000	350,000	3	Renewal	1					
Economic Development	Agricultural Trading Development	Upgrading of Cold rooms	711561	7	500,000	350,000	600,000	3	Renewal	1					
Economic Development	Agricultural Trading Development	Upgrading of Platforms	711570	7	350,000	350,000	400,000	3	Renewal	1					
Economic Development	Agricultural Trading Development	Relocation: Watermelon Sheds	712029	7	13,500,000	0	0	3	Renewal	1					
Economic Development	Agricultural Trading Development	Late Delivery Canopy	712459	7	500,000	0	0	3	Renewal	1					
Economic Development	Agricultural Trading Development	Upgrading & Extension of Office Blocks	712585	7	5,100,000	100,000	100,000	3	New	1					
Economic Development	Agricultural Trading Development	Establishing of Tshwane Market in the North	712615	7	2,700,000	10,000,000	10,000,000	37	New	1					
Economic Development	LED	Establish Inf. Trade Markets: Inner City, Mabopane	710488	5	2,000,000	3,000,000	3,000,000	3	New		2				
Economic Development	LED	Marketing & Trading Stalls - Ga-Rankuwa	712298	1	2,000,000	2,000,000	2,000,000	31	New		2				X
Economic Development	LED	Barakak Building	712531	1	3,000,000	0	0	60	New		2				
Economic Development	Tourism	Mamelodi Rondavels	710582	1	1,000,000	1,000,000	1,000,000	6	Renewal		2				X
Economic Development	Tourism	Tourism Signage	710579	1	3,000,000	3,000,000	0	Tshwane Wide	Renewal		2				X
Economic Development	Tourism	Hop on Hop off Bus	710580	1	2,500,000	2,700,000	0	Tshwane Wide	New		2				X
Economic Development	Tourism	Tourism Information Office	710586	1	1,000,000	2,500,000	3,000,000	Tshwane Wide	Renewal		2				X
Economic Development	Tourism	Arts & Craft Exhibition Stalls	710587	1	6,150,000	9,457,000	5,000,000	Tshwane Wide	New		2				X
Economic Development	All	Capital Funded from Operating	712754	7	526,238	0	0	Tshwane Wide	New	1					
Economic Development	Total				47,876,238	42,307,000	32,850,000								
Financial Services	Treasury	Insurance Replacements (CTMM Contribution)	712449	7	8,000,000	8,000,000	8,000,000	Tshwane Wide	Renewal				4	5	
Financial Services	Treasury	Insurance Replacements (AFR)	712450	7	5,000,000	5,000,000	5,000,000	Tshwane Wide	Renewal				4	5	

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										1	2	3	4	5	
Financial Services	Treasury	Stanza Bopape Pay Point	712599	1	700,000	0	0	16	New	1				5	
Financial Services	Supply Chain	Buildings and Equipment	712444	1	1,800,000	2,000,000	2,000,000	58	Renewal	1				5	
Financial Services	Supply Chain	Conversion of Store to Office Block	712732	1	2,400,000	0	0	Tshwane Wide	New	1					
Financial Services	All	Capital Funded from Operating	712755	7	521,884	0	0	Tshwane Wide	New					5	
Financial Services	Total				18,421,884	15,000,000	15,000,000								
Health & Social Development	Health Care	Replacement Pretorius Park Clinic	710067	1	0	0	4,320,000	44	New			3			
Health & Social Development	Health Care	New Doornpoort Clinic	710075	1	0	0	8,100,000	5	New			3			
Health & Social Development	Health Care	Extension of Stanza Bopape Clinic	710201	1	10,000,000	0	0	1,17	Renewal			3			
Health & Social Development	Health Care	Extensions Lotus Gardens Clinic	710203	1	9,500,000	0	0	1,7	New			3			
Health & Social Development	Health Care	Atmospheric Pollution Monitoring Network (include Dispersion modeling and VOC and BTX and PM 1 Monitoring Network)	711562	1	0	2,000,000	2,000,000	Tshwane Wide	Renewal			3			
Health & Social Development	Health Care	Upgrade Workflow System for Health-Erp	712028	1	8,000,000	11,000,000	7,000,000	Tshwane Wide	Renewal			3			
Health & Social Development	Health Care	Extension Olievenhoutbosch	712057	1	0	0	5,777,000	48	Renewal			3			
Health & Social Development	Health Care	Extension Sausville Clinic	712074	1	0	0	5,000,000	68	Renewal			3			
Health & Social Development	Health Care	Extension Majaneng Clinic to a CHC (Kekanastad)	712189	1	0	0	16,000,000	75	Renewal			3			
Health & Social Development	Health Care	Extension Danville Clinic	712266	1	0	0	7,100,000	7	Renewal			3			
Health & Social Development	Health Care	Upgrading of Clinic Dispensaries	712278	1	2,000,000	4,000,000	4,000,000	Tshwane Wide	Renewal			3			
Health & Social Development	Health Care	New East Lynn Clinic	712556	1	0	0	12,580,000	43	New			3			
Health & Social Development	ICD	Community Empowerment Centres: Tunnels/Equip.	710316	1	3,000,000	0	4,000,000	1,17	New			3			
Health & Social Development	All	Capital Funded from Operating	712756	7	459,371	0	0	Tshwane Wide	New	1					
Health & Social Development	Total				32,959,371	17,000,000	75,877,000								
Housing Services	Housing Services	Sewer - Low Cost Housing	710785	1	9,313,000	9,313,000	9,313,000	1,3,4,7,8,9,10,11,12,13,14,16,17,18,20,22,24,25,26,27,29,30,32,34,36,37,38,39,40,48,49,62,63,67,68,71,72,73,74,75,76	Renewal	1					
Housing Services	Housing Services	Township Establishment - Low Cost Housing	710787	1	3,000,000	3,000,000	3,000,000	1,3,4,7,8,9,10,11,12,13,14,16,17,18,20,22,24,25,26,27,29,30,32,34,36,37,38,39,40,48,49,62,63,67,68,71,72,73,74,75,76	Renewal	1	2	3	4	5	
Housing Services	Housing Services	Roads & Stormwater - Low Cost Housing	710788	1	53,000,000	53,000,000	53,000,000	1,3,4,7,8,9,10,11,12,13,14,16,17,18,20,22,24,25,26,27,29,30,32,34,36,37,38,39,40,48,49,62,63,67,68,71,72,73,74,75,76	Renewal	1	2	3	4	5	
Housing Services	Housing Services	Housing Facilities - Low Cost Housing	710860	1	3,600,000	3,600,000	3,600,000	1,3,4,7,8,9,10,11,12,13,14,16,17,18,20,22,24,25,26,27,29,30,32,34,36,37,38,39,40,48,49,62,63,67,68,71,72,73,74,75,76	Renewal	1	2	3	4	5	
Housing Services	Housing Services	Township Establishment - Low Cost Housing	710862	4	6,674,230	6,674,230	6,674,230	1,3,4,7,8,9,10,11,12,13,14,16,17,18,20,22,24,25,26,27,29,30,32,34,36,37,38,39,40,48,49,62,63,67,68,71,72,73,74,75,76	Renewal	1	2	3	4	5	
Housing Services	Housing Services	Project Linked Housing - Water Provision	710863	4	17,857,032	17,857,032	17,857,032	1,3,4,7,8,9,10,11,12,13,14,16,17,18,20,22,24,25,26,27,29,30,32,34,36,37,38,39,40,48,49,62,63,67,68,71,72,73,74,75,76	Renewal	1	2	3	4	5	
Housing Services	Housing Services	Project Linked Housing - Sanitation Provision	710864	4	28,792,416	28,792,416	28,792,416	1,3,4,7,8,9,10,11,12,13,14,16,17,18,20,22,24,25,26,27,29,30,32,34,36,37,38,39,40,48,49,62,63,67,68,71,72,73,74,75,76	Renewal	1	2	3	4	5	
Housing Services	Housing Services	Project Linked Housing - Roads and Stormwater	710865	4	23,200,710	23,200,710	23,200,710	1,3,4,7,8,9,10,11,12,13,14,16,17,18,20,22,24,25,26,27,29,30,32,34,36,37,38,39,40,48,49,62,63,67,68,71,72,73,74,75,76	Renewal	1	2	3	4	5	
Housing Services	Housing Services	Project Linked Housing - Acquisition of Land	710868	1	5,000,000	5,000,000	5,000,000	1,3,4,7,8,9,10,11,12,13,14,16,17,18,20,22,24,25,26,27,29,30,32,34,36,37,38,39,40,48,49,62,63,67,68,71,72,73,74,75,76	Renewal	1	2	3	4	5	
Housing Services	Housing Services	Water - Low Cost Housing	710898	1	18,000,000	18,000,000	18,000,000	1,3,4,7,8,9,10,11,12,13,14,16,17,18,20,22,24,25,26,27,29,30,32,34,36,37,38,39,40,48,49,62,63,67,68,71,72,73,74,75,76	Renewal	1	2	3	4	5	
Housing Services	Housing Services	Winterveld Land Management Plan	711489	1	11,000,000	11,000,000	11,000,000	9,12,22,24	Renewal	1	2	3	4	5	
Housing Services	Housing Services	Winterveld Land Management Plan	711489	5	0	5,000,000	0	9,12,22,24	Renewal	1	2	3	4	5	

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Housing Services	Housing Services	Saulsville Hostels including Murray and Roberts	711712	1	18,000,000	18,000,000	18,000,000	63	Renewal	1	2	3	4	5	
Housing Services	Housing Services	Saulsville Hostels including Murray and Roberts	711712	4	2,872,800	2,872,800	2,872,800	63	Renewal	1	2	3	4	5	
Housing Services	Housing Services	Mamelodi Hostel	711713	1	18,000,000	18,000,000	18,000,000	38,67	Renewal	1	2	3	4	5	
Housing Services	Housing Services	Mamelodi Hostel	711713	4	4,924,800	4,924,800	4,924,800	38,67	Renewal	1	2	3	4	5	
Housing Services	Housing Services	Township Development Electricity Relocations	711719	1	2,000,000	2,000,000	2,000,000	1,3,4,7,8,9,10,11,12,13,14,16,17,18,20,22,24,25,26,27,29,30,32,34,36,37,38,39,40,48,49,62,63,67,68,71,72,73,74,75,76	Renewal	1	2	3	4	5	
Housing Services	Housing Services	Upgrading of Schubart & Kruger Park	712609	1	20,000,000	30,000,000	40,000,000	60	New	1					
Housing Services	All	Capital Funded from Operating	712757	7	100,000	0	0	Tshwane Wide	New	1					
Housing Services	Total				245,334,988	260,234,988	265,234,988								
Office Of the City Manager & Executive Mayor	All	Capital Funded from Operating	712758	7	528,201	0	0	Tshwane Wide	New						5
Office Of the City Manager & Executive Mayor	Total				528,201	0	0								
Public Works	Electricity	Upgrading/Strengthening of Existing Network Schemes	710005	1	7,000,000	7,500,000	8,000,000	Tshwane Wide	Renewal	1	2	3			
Public Works	Electricity	Payments to Townships for Reticulated Towns	710006	1	6,000,000	6,500,000	7,000,000	Tshwane Wide	Renewal	1		3			
Public Works	Electricity	New Halberley/Mamelodi Substation and associated Powerline to Mamelodi 2	710153	1	15,000,000	20,000,000	20,000,000	10,40	Renewal	1	2	3			
Public Works	Electricity	Sub Transmission Equipment Refurbishment	710163	1	8,000,000	11,500,000	11,500,000	Tshwane Wide	Renewal	1		3			
Public Works	Electricity	11kV Panel Extension in Substations	710164	1	6,000,000	6,500,000	6,500,000	Tshwane Wide	Renewal	1	2	3			
Public Works	Electricity	Pumulani Substation Stage II Extension (Stage 3 TRF & NER in 2009)	710169	1	7,000,000	0	0	5,43,49,52	Renewal	1	2	3			
Public Works	Electricity	Claudius Substation Stage II Extension	710172	1	8,000,000	0	0	7,48,66,70,71,72,61	Renewal	1	2	3	4		
Public Works	Electricity	Replacement of Obsolete and Dangerous Switchgear	710176	1	8,000,000	14,000,000	14,000,000	Tshwane Wide	Renewal			3			
Public Works	Electricity	Low Voltage Network within Towns	710177	1	10,000,000	12,000,000	12,000,000	Tshwane Wide	Renewal	1	2				
Public Works	Electricity	Electricity for All	710178	1	14,258,000	21,500,000	34,000,000	Tshwane Wide	Renewal	1	2	3			
Public Works	Electricity	Electricity for All	710178	6	60,500,000	80,826,000	85,000,000	Tshwane Wide	Renewal	1	2	3			
Public Works	Electricity	Geospatial Information Technology Implementation	710180	1	4,000,000	0	0	Tshwane Wide	Renewal						5
Public Works	Electricity	Communication Upgrade: Optical Fibre Net	710325	1	5,000,000	15,000,000	0	Tshwane Wide	Renewal		2				
Public Works	Electricity	Strengthening of 11kv Cable Network	710480	1	15,000,000	17,000,000	17,000,000	Tshwane Wide	Renewal	1					
Public Works	Electricity	Strengthening of 11kv Overhead Network	710481	1	12,300,000	12,300,000	15,000,000	Tshwane Wide	Renewal	1					
Public Works	Electricity	Substations	710484	1	1,800,000	2,100,000	3,000,000	Tshwane Wide	Renewal	1	2				
Public Works	Electricity	Tshwane Public Lighting Programme	710556	5	19,200,000	24,132,000	28,545,000	Tshwane Wide	Renewal	1	2	3			
Public Works	Electricity	Tshwane Public Lighting Programme	710556	1	20,000,000	20,000,000	20,000,000	Tshwane Wide	Renewal	1	2	3			
Public Works	Electricity	Wingale Substation Extension	711511	1	10,000,000	0	0	45,46,74,57,65	Renewal	1	2	3			
Public Works	Electricity	Centurion CBD Capacity Upgrade (Kenton) (Further TRF's in CDB)	711703	1	10,000,000	0	0	65,64,66,69,70	Renewal	1	2	3			
Public Works	Electricity	Pre- Paid Electricity	711862	1	25,000,000	30,000,000	40,000,000	Tshwane Wide	Renewal	1					5
Public Works	Electricity	Replacement of Obsolete and Non Functional Protection Equipment	712006	1	3,000,000	3,500,000	3,500,000	1,52,54,60,34,29,70,69,65	Renewal	1	2	3			
Public Works	Electricity	New Bulk Electricity Infrastructure	712279	1	15,000,000	65,000,000	65,000,000	Tshwane Wide	New	1					

Strategic Unit	Division	Project Name	Project Number	Fund	Budget 2008/09	Budget 2009/10	Budget 2010/11	Wards	New or Renewal	Strategic Objectives					2010
										1	2	3	4	5	
Public Works	Electricity	New Connections	712483	1	30,000,000	42,000,000	42,000,000	Tshwane Wide	Renewal	1	2				
Public Works	Electricity	Energy Consumption Reduction Initiatives	712491	1	3,000,000	0	0	Tshwane Wide	New	1				5	
Public Works	Electricity	Electrification of Winterveldt	712492	1	66,000,000	23,400,000	0	9,24,12	Renewal	1	2	3			
Public Works	Electricity	New Depot (Soshanguve)	712493	1	36,000,000	36,000,000	0	11,25,26,27,29,13,14	Renewal	1	2		4	5	
Public Works	Electricity	Ward Based Project: Electricity	712608	1	9,475,000	7,725,000	9,975,000	8,9,12,14,19,20,21,22,24,30,31,32,40 (Nelmapius part), 43,48,73,74,75,76	New	1					
Public Works	Electricity	Capital Funded from Operating	712759	7	8,257,065	0	0	Tshwane Wide	New	1					
Public Works: Electricity	Subtotal				442,790,065	478,483,000	442,020,000								
Public Works	Roads & Stormwater	Contributions: Services for Township Development	710115	1	9,000,000	6,000,000	20,000,000	Tshwane Wide	New	1	2				
Public Works	Roads & Stormwater	Essential/Unforeseen Stormwater Drainage Problems	710116	1	3,000,000	3,000,000	3,000,000	Tshwane Wide	New	1		3			
Public Works	Roads & Stormwater	Apies River: Canal Upgrading, Pretoria Central	710117	1	550,000	550,000	1,000,000	Tshwane Wide	Renewal	1		3			
Public Works	Roads & Stormwater	S/W Box Culvert Under Railway Line, H'Skraal	710127	1	3,000,000	0	0	74	New	1		3			
Public Works	Roads & Stormwater	Concrete Canal: Sam Malema Road, Winterveldt	710128	1	5,000,000	10,000,000	500,000	9	New	1	2	3			
Public Works	Roads & Stormwater	Major Stormwater System, Mamelodi X 8	710129	1	1,000,000	1,000,000	0	17	New	1	2	3			
Public Works	Roads & Stormwater	Stormwater System in Eersterust X 2	710139	1	4,500,000	0	0	43	Renewal	1	2	3			
Public Works	Roads & Stormwater	Major Stormwater Systems: KlipKruisfontein	710143	1	3,500,000	4,000,000	0	37,39	New	1	2	3			
Public Works	Roads & Stormwater	Rehabilitation of Stormwater Systems & Sidewalks	710220	1	0	0	5,000,000	Tshwane Wide	Renewal	1	2	3			
Public Works	Roads & Stormwater	Rehabilitation of Stormwater Systems & Sidewalks	710220	5	9,508,750	15,600,000	10,000,000	Tshwane Wide	Renewal	1	2	3			
Public Works	Roads & Stormwater	Replacement of Traffic Signs	710221	1	2,000,000	2,000,000	5,000,000	Tshwane Wide	Renewal	1		3			
Public Works	Roads & Stormwater	Rehabilitation of Bridges	710223	1	1,000,000	1,000,000	2,000,000	Tshwane Wide	Renewal	1		3			
Public Works	Roads & Stormwater	Essential & 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	2,000,000	Tshwane Wide	New	1		3			
Public Works	Roads & Stormwater	Cycle and Pedestrian Paths for Tshwane	710228	1	2,000,000	3,000,000	3,000,000	Tshwane Wide	New	1		3			
Public Works	Roads & Stormwater	Traffic Calming and Pedestrian Safety for Tshwane	710229	1	3,000,000	3,500,000	3,500,000	Tshwane Wide	Renewal	1		3			
Public Works	Roads & Stormwater	Upgrading of Roads in Marabastad	710259	1	2,000,000	0	0	3	Renewal	1	2				
Public Works	Roads & Stormwater	Traffic Lights/Traffic Signal System	710395	1	2,000,000	1,000,000	1,300,000	Tshwane Wide	Renewal	1		3			
Public Works	Roads & Stormwater	Traffic Signals to Meet Legal Requirements	710398	1	3,500,000	1,000,000	3,000,000	Tshwane Wide	Renewal			3		5	
Public Works	Roads & Stormwater	Extension of Alcon Traffic Control System	710399	1	1,000,000	500,000	1,000,000	Tshwane Wide	Renewal	1		3			
Public Works	Roads & Stormwater	Implement Real Time Traffic Control Pilot Project	710402	1	1,000,000	500,000	1,000,000	Tshwane Wide	New	1		3			
Public Works	Roads & Stormwater	Matoteng Main Transport Route, Slinkwater	710597	5	5,000,000	600,000	0	14	New	1	2	3			
Public Works	Roads & Stormwater	Shova Kalula Bicycle Project	710609	1	1,500,000	300,000	300,000	51,62,63	New	1		3	4		
Public Works	Roads & Stormwater	Rehabilitation of Roads	710902	1	10,000,000	10,000,000	20,000,000	N/East, N/West, Rest of Tshwane	Renewal	1		3			
Public Works	Roads & Stormwater	Rehabilitation of Roads	710902	5	4,922,000	0	24,368,000	N/East, N/West, Rest of Tshwane	Renewal	1		3			
Public Works	Roads & Stormwater	Doubling of Church Street over the Railway Line	710928	1	0	0	15,000,000	56	Renewal	1					

Strategic Unit	Division	Project Name	Project Number	Fund	Budget 2008/09	Budget 2009/10	Budget 2010/11	Wards	New or Renewal	Strategic Objectives					2010
										1	2	3	4	5	
Public Works	Roads & Stormwater	Real Rover Road to Serapeng Road	710936	1	1,200,000	0	0	18,4	New	1	2	3			
Public Works	Roads & Stormwater	Access Road to Mamelodi X18 (K54)	710937	1	2,100,000	0	0	10	New	1	2	3			
Public Works	Roads & Stormwater	Access Road to Mamelodi X18 (K54)	710937	5	1,000,000	2,000,000	0	10	New	1	2	3			
Public Works	Roads & Stormwater	Doubling of Lynnwood Road	710939	1	35,500,000	100,000	0	40,44,46	Renewal	1	2	3			
Public Works	Roads & Stormwater	Block W - Stormwater Drainage	711164	1	300,000	0	0	25	New	1	2	3			
Public Works	Roads & Stormwater	Stormwater Drainage Mahube Valley	711213	5	3,300,000	4,000,000	0	17	New	1	2	3			
Public Works	Roads & Stormwater	Magriet Monamodi Stormwater System	711262	1	0	0	10,000,000	73	New	1	2	3			
Public Works	Roads & Stormwater	Magriet Monamodi Stormwater System	711262	5	1,000,000	7,000,000	0	73	New	1	2	3			
Public Works	Roads & Stormwater	Major S/ Water Drainage System: Matenteng	711264	1	6,500,000	0	6,000,000	14	New	1	2	3			
Public Works	Roads & Stormwater	Major S/ Water Drainage System: Matenteng	711264	5	0	6,000,000	0	14	New	1	2	3			
Public Works	Roads & Stormwater	Harlebeest Spruit: Canal Upgrading	711265	1	100,000	5,000,000	10,000,000	42	Renewal	1	2	3			
Public Works	Roads & Stormwater	Moreleta Spruit: Flood Structure	711267	1	8,700,000	0	0	45,47	New	1	2	3			
Public Works	Roads & Stormwater	Montana Spruit: Channel Improvements	711268	1	6,000,000	14,240,000	0	5	Renewal	1	2	3			
Public Works	Roads & Stormwater	Stormwater Box Culvert: Meadow Ave	711269	1	2,000,000	0	0	40	New	1	2	3			
Public Works	Roads & Stormwater	Major S/Water Drainage System: Majaneng	711273	1	708,750	0	0	76	New	1	2	3			
Public Works	Roads & Stormwater	Major S/Water Drainage System: Majaneng	711273	5	4,791,250	6,000,000	0	76	New	1	2	3			
Public Works	Roads & Stormwater	Major S/Water Drainage Channels: Ga-Rankuwa	711284	5	6,500,000	4,000,000	4,000,000	30,31,32	New	1	2	3			
Public Works	Roads & Stormwater	Stormwater Drainage Systems in Ga-Rankuwa View	711285	5	3,000,000	4,000,000	3,500,000	30	New	1	2	3			
Public Works	Roads & Stormwater	Upgrading of Road Network in Menlyn Node	711301	1	0	0	25,000,000	46	Renewal	1	2	3			
Public Works	Roads & Stormwater	Doubling of Simon Vermooten	711800	1	30,000,000	11,816,000	0	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	15,187,500	23,570,000	30,815,000	62,6,73,34,19,29,21,13	Renewal	1	2	3			
Public Works	Roads & Stormwater	Internal Roads: Northern Areas	711863	5	20,763,000	60,100,000	25,000,000	62,6,73,34,19,29,21,13	Renewal	1	2	3			
Public Works	Roads & Stormwater	Centurion Lake and Kaal Spruit	712217	1	800,000	6,500,000	0	57,65,69	Renewal	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlogs: Stinkwater & New Eersterust Area	712219	5	2,000,000	2,000,000	2,000,000	8,13,14	Renewal	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlogs: Sosh & Winterveldt Area	712220	1	1,000,000	3,593,000	2,000,000	9,11,12,22,24,25,26,27,29,33,34,35,36,49	Renewal	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlogs: Sosh & Winterveldt Area	712220	5	0	1,407,000	3,000,000	9,11,12,22,24,25,26,27,29,33,34,35,36,49	Renewal	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlogs: Mabopane Area	712221	1	3,500,000	7,800,000	5,000,000	19,20,21,22	Renewal	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlogs: Mamelodi, Eersterust & Pla Eastern Area	712223	1	3,500,000	2,000,000	2,000,000	6,10,15,16,17,18,23,28,38,40,41,43,44,45,46,47,52,67	Renewal	1	2	3			
Public Works	Roads & Stormwater	Formalize and Align New Access to Odenburg Gardens	712253	1	1,450,000	0	0	22	Renewal	1	2	3			
Public Works	Roads & Stormwater	Formalize and Align New Access to Odenburg Gardens	712253	5	50,000	0	0	22	Renewal	1	2	3			
Public Works	Roads & Stormwater	Traffic Flow and Safety on Corridors	712501	1	1,000,000	1,000,000	2,000,000	Tshwane Wide	Renewal	1	2	3			
Public Works	Roads & Stormwater	Traffic Flow and Safety on Corridors	712501	3	1,300,000	0	0	Tshwane Wide	Renewal	1	2	3			

Strategic Unit	Division	Project Name	Project Number	Fund	Budget 2008/09	Budget 2009/10	Budget 2010/11	Wards	New or Renewal	Strategic Objectives					2010
										1	2	3	4	5	
Public Works	Roads & Stormwater	Traffic Flow Improvement at Intersections	712502	1	1,500,000	1,500,000	4,000,000	Tshwane Wide	Renewal	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlog: Network 3, Kudube Unit 11	712503	1	0	1,300,000	5,000,000	75	Renewal	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlog: Network 2F, Kudube Unit 6	712504	1	0	1,600,000	5,000,000	75	Renewal	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlog: Network 2H, Kudube Unit 7	712507	1	1,000,000	0	0	8	Renewal	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlog: Network 1B, Suurman	712508	1	0	0	2,000,000	76	Renewal	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlog: Network 1D, Suurman	712509	1	0	0	2,000,000	8	Renewal	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlog: Network 1E, Suurman	712510	1	0	1,000,000	2,000,000	8	Renewal	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlog: Network C5, C6, C11 & C13, Atteridgeville	712511	1	0	7,000,000	2,000,000	62	Renewal	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlog: Network C5, C6, C11 & C13, Atteridgeville	712511	5	2,700,000	0	2,000,000	62	Renewal	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlog: Network 5D, Mandela Village Unit 12	712512	1	4,000,000	7,000,000	7,000,000	73	Renewal	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlog: Soshanguve South & Akasia Area	712513	1	3,750,000	8,000,000	8,000,000	2,4,Part of 20,35,36,37,39	Renewal	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlog: Olivehouthbosch & Centurion Area	712514	1	0	0	1,000,000	7,57,48,61,64,65,66,69,70	Renewal	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlog: Network 2B, Ramotse	712515	1	5,000,000	5,000,000	1,000,000	73	Renewal	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlog: Network 2D, New Eersterust x 2	712516	1	1,300,000	2,000,000	3,000,000	13	Renewal	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlog: Drainage Canals along Hans Strydom Dr, Mamelodi x 4 and 5	712518	1	5,000,000	100,000	0	15,16	Renewal	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlog: Network 1A, 1C & 1F, Ramotse	712520	1	3,000,000	7,000,000	1,000,000	73	New	1	2	3			
Public Works	Roads & Stormwater	Flooding Backlog: Network 1A, 1C & 1F, Ramotse	712520	5	10,500,000	4,000,000	0	73	New	1	2	3			
Public Works	Roads & Stormwater	Collector Road Backlogs: Mamelodi	712521	1	5,000,000	8,651,000	10,000,000	6,10,15,16,17,18,23,28,38,67,Part of 49	Renewal	1					
Public Works	Roads & Stormwater	Collector Road Backlogs: Atteridgeville	712522	1	4,000,000	5,000,000	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	6,000,000	0	0	74	New	1					
Public Works	Roads & Stormwater	Waterkloof Airforce Base SW Canal	712524	3	1,000,000	0	0	57,59	Renewal	1		3		5	
Public Works	Roads & Stormwater	Lofus: Upgrading of Charles Street	712537	2	42,000,000	40,000,000	0	56	New		2				X
Public Works	Roads & Stormwater	Hatfield: Upgrading of Pretorius Str	712538	2	9,600,000	0	0	56	New		2				X
Public Works	Roads & Stormwater	Hatfield : Upgrading of Schoeman Str	712539	2	14,600,000	0	0	56	New		2				X
Public Works	Roads & Stormwater	Hatfield: Upgrading of Duncan/Gordon	712540	2	18,400,000	0	0	56	New		2				X
Public Works	Roads & Stormwater	Hatfield One Way System	712541	2	22,000,000	0	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	2	17,800,000	0	0	3,51,62	New		2				X
Public Works	Roads & Stormwater	Giant Stadium: Bulekant Str	712545	1	2,000,000	0	0	33	New		2				X
Public Works	Roads & Stormwater	Giant Stadium: Bulekant Str	712545	2	10,000,000	0	0	33	New		2				X
Public Works	Roads & Stormwater	Wonderboom Airport Access: Lindveidl Avn	712546	2	9,000,000	0	0	50	New		2				X
Public Works	Roads & Stormwater	K69 Between Waterkloof Air Force Base & R21	712547	2	8,700,000	9,000,000	0	59,42,46	New		2				X
Public Works	Roads & Stormwater	Catalytic Project: G9 Western Bypass	712604	1	0	23,920,000	0	55,7,3	New		2				

Strategic Unit	Division	Project Name	Project Number	Fund	Budget 2008/09	Budget 2009/10	Budget 2010/11	Wards	New or Renewal	Strategic Objectives					2010
										1	2	3	4	5	
Public Works	Roads & Stormwater	Upgrading of Roads and Appurtenant Stormwater Systems in Soshanguve	712605	1	49,650,000	60,100,000	40,000,000	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	712605	5	0	1,000,000	0	11,12,25,26,27,29,33,34,35,36	New	1					
Public Works	Roads & Stormwater	Upgrading of Lavender Road (Southern Part of K 97)	712610	1	16,478,750	30,000,000	30,000,000	49,50	New	1	2				
Public Works	Roads & Stormwater	Upgrading of Mabopane: Roads dealing with Red Soils	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	7,000,000	5,000,000	0	6,23	New	1					
Public Works	Roads & Stormwater	Counter Funding for 2010	712613	1	26,125,000	0	0	3,33,42,46,51,56,59,62	New		2				
Public Works	Roads & Stormwater	Ward Based Project: Roads & Stormwater	712616	1	9,475,000	7,725,000	9,975,000	8,9,12,14,19,20,21,22,24,30,31,32,40 (Nelmaplus Part),43,48,73,74,75,76	New	1					
Public Works	Roads & Stormwater	Capital Funded from Operating	712760	7	347,240	0	0	Tshwane Wide	New	1					
Public Works: Roads and Stormwater	Subtotal				582,157,240	483,872,000	403,258,000								
Public Works	Transport	Mabopane Station Modal Interchange	710657	1	10,000,000	3,000,000	2,000,000	19	Renewal	1	2				
Public Works	Transport	Mabopane Station Modal Interchange	710657	5	4,000,000	0	0	19	Renewal	1	2				
Public Works	Transport	Pretoria Cbd Public Transport Facilities	710661	1	727,000	495,200	846,300	60	Renewal	1	2				
Public Works	Transport	Provide Bus and Taxi Lay-ByS	710662	1	872,400	742,800	846,300	Tshwane Wide	Renewal	1		3			
Public Works	Transport	Eerste Fabrike Station North & South	710664	1	145,400	680,900	564,200	38	Renewal	1	2				
Public Works	Transport	Dairymall Taxi Rank provide Paving Shelters Lights	710667	1	8,000,000	6,000,000	2,000,000	60	Renewal	1	2				
Public Works	Transport	Marabastad Bus Facilities	710670	1	436,200	371,400	282,100	60	Renewal	1	2				
Public Works	Transport	Eastlynn Bus and Taxi Facilities	710671	5	2,000,000	10,000,000	6,000,000	52	New	1	2				
Public Works	Transport	Saulsville Station Pedestrian	710743	1	727,000	866,600	0	68	Renewal			3			
Public Works	Transport	Irene Station Intermodal Facility	711742	1	0	495,200	987,350	65	New	1					
Public Works	Transport	Klipkruisfontein Multimodal Transfer Facility	711754	1	1,500,000	0	0	37	New	1					
Public Works	Transport	Taxi Facilities, Hatfield, Brooklyn & Sunnyside	712371	1	0	742,800	846,300	56,42	New	1					
Public Works	Transport	Menlyn PT Facility	712376	5	1,000,000	7,000,000	0	42	New	1					
Public Works	Transport	New Eesterust Taxi Rank	712377	1	0	247,600	282,100	13	New	1					
Public Works	Transport	Rainbow Junction/Pta North Public Transport: 2010	712382	1	0	2,971,200	3,385,200	50	New	1		3			X
Public Works	Transport	ElardusPark/Wingate Park Bus & Taxi Facilities	712387	1	290,800	742,800	564,200	47	New	1					
Public Works	Transport	Eersterust (Pretoria) Intermodal Facility	712487	1	290,800	247,600	0	43	New	1					
Public Works	Transport	Public Transport Facility (Loftus Versveld Stadium 2010SWC)	712589	2	15,000,000	35,000,000	0	56	New	1					X
Public Works	Transport	Training Venues (2010SWC)	712590	2	9,000,000	21,000,000	0	60,62,33,67	New	1					X
Public Works	Transport	CBD and Surrounding Areas (2010SWC) HOV / BRT Lanes on Corridors to North and Hatfield	712591	2	321,554,000	406,895,000	804,180,000	Tshwane Wide	New	1					X
Public Works	Transport	Development of Main Station Node as Regional Transport Hub	712748	2	4,000,000	10,000,000	0	58	New	1					X
Public Works	Transport	Electronic Ticketing System (Bus Service)	712593	1	2,908,000	0	0	Tshwane Wide	New					5	X
Public Works	Transport	Ward Based Project: Transport	712617	1	9,475,000	7,725,000	9,975,000	8,9,12,14,19,20,21,22,24,30,31,32,40 (Nelmaplus Part),43,48,73,74,75,76	New	1					
Public Works	Transport	Capital Funded from Operating	712761	7	20,000	0	0	Tshwane Wide	New	1					

Strategic Unit	Division	Project Name	Project Number	Fund	Budget 2008/09	Budget 2009/10	Budget 2010/11	Wards	New or Renewal	Strategic Objectives					2010
										1	2	3	4	5	
Public Works	Transport (Wonderboom Airport)	Separation Airside/Landside movements	711953	1	6,500,000	0	0	50	Renewal		2				X
Public Works	Transport (Wonderboom Airport)	Replacement of weather system	712562	1	10,000,000	0	0	50	Renewal		2				X
Public Works	Transport (Wonderboom Airport)	Arrivals and departure halls	712563	1	5,000,000	0	0	50	Renewal		2				X
Public Works	Transport (Wonderboom Airport)	Porte Courche for SMME development	712564	1	1,500,000	0	0	50	Renewal		2				X
Public Works	Transport (Wonderboom Airport)	Drop off facility	712565	1	350,000	0	0	50	Renewal		2				X
Public Works	Transport (Wonderboom Airport)	Aircraft parking facility in maintenance area	712567	1	5,000,000	0	0	50	Renewal		2				X
Public Works	Transport (Wonderboom Airport)	Construction of holding bays	712570	1	10,000,000	0	0	50	Renewal		2				X
Public Works	Transport (Wonderboom Airport)	Electrical reticulation upgrade	712571	1	500,000	0	0	50	Renewal	1					X
Public Works	Transport (Wonderboom Airport)	Water reticulation phase 2	712572	1	750,000	0	0	50	Renewal	1					X
Public Works	Transport (Wonderboom Airport)	Upgrade stormwater system phase 2	712573	1	1,000,000	0	0	50	Renewal	1					X
Public Works	Transport (Wonderboom Airport)	Upgrade sewerage network phase 2	712574	1	1,000,000	0	0	50	Renewal		2				X
Public Works	Transport (Wonderboom Airport)	Purchase new emergency vehicles	712575	1	10,000,000	0	0	50	New		2				X
Public Works	Transport (Wonderboom Airport)	Purchase ground handling equipment	712576	1	5,000,000	0	0	50	New		2				X
Public Works	Transport (Wonderboom Airport)	Construct new aircraft parking aprons	712577	1	100,900,000	0	0	50	New		2				X
Public Works	Transport (Wonderboom Airport)	Construct public transport and parking facility	712579	1	3,000,000	0	0	50	New		2				X
Public Works: Transport	Subtotal				552,446,600	515,224,100	832,759,050								
Public Works	Water & Sanitation	Upgrading of Sewers in Mamelodi	710007	1	12,000,000	500,000	7,000,000	6,15,18,23,28,38,40,67	New	1		3			
Public Works	Water & Sanitation	Upgrading of Sewers in Tshwane Area	710010	1	5,500,000	12,500,000	12,000,000	51,62,63,68,71,72	Renewal	1		3			
Public Works	Water & Sanitation	Township Water Services Dev: Tshwane Contributions	710022	1	5,000,000	6,000,000	6,000,000	Tshwane Wide 1 to 76	New	1		3			
Public Works	Water & Sanitation	Lengthening of Network and Supply Pipelines	710023	1	4,000,000	4,500,000	5,000,000	7,36,42,47,56,59,66	New	1		3			
Public Works	Water & Sanitation	Upgrading of Networks where Difficulties Exist	710024	1	2,000,000	3,000,000	15,000,000	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	2,000,000	2,500,000	3,000,000	4,7,48,49,50,55,70	New	1		3			
Public Works	Water & Sanitation	Replacement of Worn Out Network Pipes	710026	1	25,000,000	27,000,000	50,000,000	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	4,000,000	4,000,000	4,000,000	56,58	Renewal	1		3			
Public Works	Water & Sanitation	Cathodic Survey of Main Pipelines	710039	1	600,000	3,000,000	4,000,000	3,38,40,43,60,65,67	Renewal	1		3			
Public Works	Water & Sanitation	Installation: Bulk Meters and Loggers at Reservoirs	710054	1	0	0	1,000,000	41,57,59,65,67,70	New	1		3			
Public Works	Water & Sanitation	Upgrading of Pump Stations	710307	1	0	0	500,000	65,57	Renewal	1		3			
Public Works	Water & Sanitation	Soshanguve Bulk Pipeline Replacement	710308	1	8,500,000	0	0	19,20,26,29,33,35	Renewal	1		3			
Public Works	Water & Sanitation	Extension: Sunderland Ridge Waste W/Treat. Plant	710364	1	11,000,000	32,000,000	91,000,000	47,48,61,56,66,69,70	New	1		3			
Public Works	Water & Sanitation	Upgrading Water Networks: Greater Temba	710390	1	21,500,000	2,000,000	0	8,76	New	1		3			
Public Works	Water & Sanitation	Upgrading Water Networks: Greater Temba	710390	5	9,000,000	5,000,000	0	76	New	1		3			
Public Works	Water & Sanitation	Mabopane/WVeldt Water Networks Refurbishment	710391	1	2,500,000	2,500,000	10,000,000	20,21	New	1		3			
Public Works	Water & Sanitation	Mabopane/WVeldt Water Networks Refurbishment	710391	5	6,000,000	5,000,000	0	20,22	New	1		3			

Strategic Unit	Division	Project Name	Project Number	Fund	Budget 2008/09	Budget 2009/10	Budget 2010/11	Wards	New or Renewal	Strategic Objectives					2010
										1	2	3	4	5	
Public Works	Water & Sanitation	Garankuwa Water Networks Refurbishment	710392	1	2,500,000	2,500,000	10,000,000	32	New	1		3			
Public Works	Water & Sanitation	Garankuwa Water Networks Refurbishment	710392	5	6,000,000	5,000,000	0	32	New	1		3			
Public Works	Water & Sanitation	Kopanong Bulk Water/Sewer	710393	1	2,576,800	0	0	20	New	1		3			
Public Works	Water & Sanitation	Replacement, Upgrade, Construct WwW Facilities	710411	1	6,800,000	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	1,000,000	2,000,000	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	11,700,000	0	0	73	New	1		3			
Public Works	Water & Sanitation	Mandela Village Sewer Network	710753	5	5,400,000	0	0	73	New	1		3			
Public Works	Water & Sanitation	Refurbishing of Water Networks and Backlog Eradication	710878	1	158,950,000	266,100,000	13,200,000	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	5	93,600,000	35,263,000	130,000,000	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	10,070,000	0	0	10,17,40	New	1		3			
Public Works	Water & Sanitation	Pipe Reinforcement Klippal/Mabopane/Winterveld	711331	1	9,900,000	0	0	9,12,24	Renewal	1		3			
Public Works	Water & Sanitation	Pipe Reinforcement Klippal/Mabopane/Winterveld	711331	3	1,750,000	0	0	9,12,24	Renewal	1		3			
Public Works	Water & Sanitation	K/Kruisfontein Phase 3 Bulk Water Supply Resev.	711332	1	32,000,000	5,000,000	0	37,39	New	1		3			
Public Works	Water & Sanitation	K/Kruisfontein Phase 3 Bulk Water Supply Resev.	711332	5	9,000,000	0	0	37,39	New	1		3			
Public Works	Water & Sanitation	Replacement and Upgrading: Redundant Bulk Pipeline Infrastructure	711335	1	73,150,000	42,420,000	65,000,000	1,40,41,43,52,53,54,56,58	Renewal	1		3			
Public Works	Water & Sanitation	Extension Klapperkop Main Outflow	711338	1	3,000,000	0	0	59,58,56	New	1		3			
Public Works	Water & Sanitation	Klapperkop Muckleneuk Pipe Link	711339	1	1,000,000	0	0	1,58,60	New	1		3			
Public Works	Water & Sanitation	Klapperkop Heights Pipe Reinforcement	711340	1	5,000,000	0	0	57,59	New	1		3			
Public Works	Water & Sanitation	Interconnection: Laudlum/Erasmia Feeder P/Lines	711342	1	9,000,000	0	0	61	New	1		3			
Public Works	Water & Sanitation	Monument Park Reservoir, Pipes Ext	711343	1	3,500,000	500,000	7,000,000	59	New	1		3			
Public Works	Water & Sanitation	Valhalla Reservoir, Pipes Ext	711344	1	11,500,000	0	0	66	New	1		3			
Public Works	Water & Sanitation	Garsfontein Pipe Reinforcement	711345	1	16,600,000	11,800,000	0	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	0	500,000	3,000,000	3	New	1		3			
Public Works	Water & Sanitation	Replacement of Sewers	711404	1	6,000,000	10,000,000	10,000,000	48,57,61,64,65,66,69,70	Renewal	1		3			
Public Works	Water & Sanitation	Water Connections: Soshanguve New Pipes	711410	1	2,500,000	3,000,000	4,000,000	11,19,20,21,26,27,33,34,35,36,37,39	New	1		3			
Public Works	Water & Sanitation	Water Networks: Ramotse/Morokolong	711533	1	5,900,000	0	0	73	New	1		3			
Public Works	Water & Sanitation	Water Networks: Ramotse/Morokolong	711533	5	21,100,000	5,000,000	0	73	New	1		3			
Public Works	Water & Sanitation	Reduction Water Losses: Water Networks	711542	1	2,000,000	3,000,000	4,000,000	Tshwane Wide 1 to 76	Renewal	1		3			
Public Works	Water & Sanitation	Sewer Networks Soshanguve block TT and TT Extension	711756	1	1,000,000	0	0	39	New	1		3			
Public Works	Water & Sanitation	Relocation: Water Meters and Network Refurbishment Mabopane/Ga-Nikuwa	711895	1	2,000,000	4,000,000	0	31	Renewal	1		3			
Public Works	Water & Sanitation	Purification Plant Upgrades	711921	1	21,250,000	12,150,000	4,280,000	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	45,000,000	30,000,000	30,000,000	41,42,43,44,45,46,47,52	New	1		3			
Public Works	Water & Sanitation	Re-establishment of WwC Ops Depots	712123	1	0	0	9,000,000	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			

Strategic Unit	Division	Project Name	Project Number	Fund	Budget 2008/09	Budget 2009/10	Budget 2010/11	Wards	New or Renewal	Strategic Objectives					2010
										1	2	3	4	5	
Public Works	Water & Sanitation	Construction of New Water Depots	712124	1	0	0	11,000,000	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	4,500,000	47,000,000	156,000,000	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	4,000,000	20,000,000	60,000,000	74,49,73,75,76,8	New	1		3			
Public Works	Water & Sanitation	Extension of Temba Wwtw	712126	5	5,000,000	30,000,000	10,000,000	22,30,12,9,29,19,35,20,36,33,49,31,32,20	New	1		3			
Public Works	Water & Sanitation	Extension of Klipgat Wwtw	712127	1	0	0	5,000,000	20,12,21,19,29,26,27,33,34,35	New	1		3			
Public Works	Water & Sanitation	Extension of Rooival Wwtw	712128	1	4,300,000	32,500,000	25,000,000	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	Sekampaneng Reservoir	712129	1	5,000,000	0	0	8,74	New	1		3			
Public Works	Water & Sanitation	Sekampaneng Reservoir	712129	5	3,400,000	5,000,000	0	8,74	New	1		3			
Public Works	Water & Sanitation	Blk - Individual Res - Clifton/Dommesse	712133	1	2,000,000	4,500,000	3,000,000	69	New	1		3			
Public Works	Water & Sanitation	Blk - Individual Res - Heuweloord	712135	1	12,100,000	1,000,000	0	48,70	New	1		3			
Public Works	Water & Sanitation	Blk - Individual Res - Pretoriusrand	712137	1	0	0	500,000	48	New	1		3			
Public Works	Water & Sanitation	Blk - Individual Res - Waterkloof Ridge X2	712141	1	200,000	0	0	42,59	New	1		3			
Public Works	Water & Sanitation	Blk + Reservoir - Babelegi	712142	1	0	0	14,000,000	73	New	1		3			
Public Works	Water & Sanitation	Blk + Reservoir - Babelegi	712142	5	1,200,000	16,000,000	0	73	New	1		3			
Public Works	Water & Sanitation	Blk + Reservoir - Babelegi	712142	3	520,000	0	0	73	New	1		3			
Public Works	Water & Sanitation	Retlining/Upgrading of Reservoirs	712143	1	0	0	500,000	8,48,47,49,44	Renewal	1		3			
Public Works	Water & Sanitation	Rietmei Dam Repairs/Safety	712145	1	0	3,000,000	10,000,000	47	New	1		3			
Public Works	Water & Sanitation	Upgrading of Pump Stations	712147	1	4,000,000	17,200,000	16,500,000	42,45,47,65,69	New	1		3			
Public Works	Water & Sanitation	Pierre Van Ryneveld Reservoir/Pipes	712150	1	2,000,000	12,000,000	10,000,000	47	New	1		3			
Public Works	Water & Sanitation	Replacement of Reservoir Fencing	712151	1	0	0	1,000,000	53,59	New	1		3			
Public Works	Water & Sanitation	Hennops River Waste Water Treatment Works	712525	1	0	0	10,500,000	48,7	New	1		3			
Public Works	Water & Sanitation	Extensions of Baviaanspoort Waste Water Treatment Works	712526	1	1,000,000	15,000,000	3,000,000	10,17,16,18,15,23,28,6,76,38,40	Renewal	1		3			
Public Works	Water & Sanitation	Extensions of Baviaanspoort Waste Water Treatment Works	712526	5	0	0	15,000,000	10,17,16,18,15,23,28,6,76,38,40	Renewal	1		3			
Public Works	Water & Sanitation	Network Upgrading in the Century Area	712527	1	3,000,000	3,000,000	10,000,000	64,65,69,70,57,66,61,48	Renewal	1		3			
Public Works	Water & Sanitation	Network Upgrading in the Mool Area	712528	1	2,000,000	6,000,000	3,000,000	53,54,52,1,58,55	Renewal	1		3			
Public Works	Water & Sanitation	Reservoir Extensions	712534	1	4,800,000	41,200,000	65,000,000	2	New	1		3			
Public Works	Water & Sanitation	ODI Bulk Infrastructure	712535	1	0	500,000	2,000,000	19,21,26,27,29,34	New	1		3			
Public Works	Water & Sanitation	Network Upgrade in the Rosslyn Area	712594	1	2,000,000	2,000,000	0	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 Pla West	712596	1	3,000,000	2,000,000	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	1,500,000	49	New	1		3			
Public Works	Water & Sanitation	Network Upgrade in Pla East	712598	1	0	4,000,000	5,000,000	47,45,44,46,42,56,40,41,43,38,28,6,23,18,15,16,17,10	New	1		3			
Public Works	Water & Sanitation	Ward Based Project: Water & Sanitation	712618	1	9,475,000	7,725,000	9,975,000	8,9,12,14,19,20,21,22,24,30,31,32,40 (Nelmapius Part),43,48,73,74,75,76	New	1					

Strategic Unit	Division	Project Name	Project Number	Fund	Budget 2008/09	Budget 2009/10	Budget 2010/11	Wards	New or Renewal	Strategic Objectives					2010
										1	2	3	4	5	
Public Works	Water & Sanitation	Pipe Reinforcement Doornpoort	712735	1	0	0	500,000	5	New	1		3			
Public Works	Water & Sanitation	Capital Funded from Operating	712762	7	899,900	0	0	Tshwane Wide	New	1					
Public Works: Water & Sanitation	Subtotal				773,241,700	825,358,000	960,755,000								
Public Works	Total				2,350,635,605	2,302,937,100	2,638,792,050								
Sport & Recreation	Sport, Rec, Library, Arts & Culture	Stanza Bopape Library	710102	1	0	4,000,000	8,000,000	16	New			3			
Sport & Recreation	Sport, Rec, Library, Arts & Culture	Upgrading Temba Community Library	710103	1	2,000,000	0	0	75	Renewal			3			
Sport & Recreation	Sport, Rec, Library, Arts & Culture	Mabopane Library (Od)	710104	1	0	4,000,000	8,000,000	21	New			3			
Sport & Recreation	Sport, Rec, Library, Arts & Culture	Upgrading of the Soshanguve Giant Stadium	710690	1	148,653,000	35,133,000	0	33	Renewal			3			X
Sport & Recreation	Sport, Rec, Library, Arts & Culture	Upgrading of the Soshanguve Giant Stadium	710690	5	8,000,000	40,000,000	0	33	Renewal			3			X
Sport & Recreation	Sport, Rec, Library, Arts & Culture	Completion of Temba Stadium	710691	1	2,000,000	2,000,000	0	1	Renewal			3			
Sport & Recreation	Sport, Rec, Library, Arts & Culture	Completion of Temba Stadium	710691	3	1,500,000	0	0	75	Renewal			3			
Sport & Recreation	Sport, Rec, Library, Arts & Culture	Atteridgeville Super Stadium	710713	1	10,000,000	0	0	62	New			3			X
Sport & Recreation	Sport, Rec, Library, Arts & Culture	Atteridgeville Super Stadium	710713	5	14,000,000	0	0	62	Renewal			3			X
Sport & Recreation	Sport, Rec, Library, Arts & Culture	Olievenhoutbosch Multi-Purpose Sport	711432	1	0	0	4,000,000	48	New			3			
Sport & Recreation	Sport, Rec, Library, Arts & Culture	Hikraal Mullip. Sport & Rec Centre	711433	1	0	4,000,000	0	73	Renewal			3			
Sport & Recreation	Sport, Rec, Library, Arts & Culture	Hikraal Mullip. Sport & Rec Centre	711433	5	2,000,000	10,000,000	0	73	Renewal			3			
Sport & Recreation	Sport, Rec, Library, Arts & Culture	Solomon Mahlangu Freedom Square - Cultural Centre	711439	1	0	4,000,000	6,000,000	38	Renewal			3			X
Sport & Recreation	Sport, Rec, Library, Arts & Culture	Lotus Gardens Multi-Purpose Sport Facility	712260	1	0	0	5,000,000	7	New			3			
Sport & Recreation	Sport, Rec, Library, Arts & Culture	Hammanskraal Cultural Centre	712397	1	0	3,000,000	7,000,000	73	New			3			X
Sport & Recreation	Sport, Rec, Library, Arts & Culture	Suurman Multi-purpose Community Hall	712440	1	1,200,000	0	0	8	New			3			
Sport & Recreation	Sport, Rec, Library, Arts & Culture	Mabopane Golf Project	712606	3	3,000,000	0	0	22	New			3			
Sport & Recreation	Total				192,353,000	106,133,000	38,000,000								
Capital Budget	Total				3,161,765,178	3,017,313,088	3,288,848,038								

Fundingsource codes:

- 1 - Council Funding
- 2 - Public Transport Infrastructure and Systems Grant (PTIS)
- 3 - Grants & Subsidies
- 4 - Government Housing Grant
- 5 - Municipal Infrastructure Grant (MIG)
- 6 - National Electricity Grant
- 7 - Capital Replacement Reserve