



Spatial Feature Report

T: +27 12 364 2546 | E: info@novus3.co.za Postnet Suite 471, Private Bag X15,

Menlo Park, 0102**www.novus3.co.za**

engineered solutions

Disclaimer

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Table of Contents

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Spatial Query Report

This document was created *2022-05-05-16\_57* from the **City of Tshwane Metropolitan Municipality** CP3 system.

The baseline **'2021/22 Planning + Rollover (20200901)'** with description: **'Duplicated from the 2020/21 Planning + Final Annexure A (20200625) Baseline'** was used. The spatial feature that was selected for the purpose of this report was: **'City of Tshwane Regions'**.

This is a spatial feature report for the *City of Tshwane Metropolitan Municipality.* The data contained in this report was sourced directly from the municipality's live CP3 system. The information in this report therefore reflects the data as it was on *2022-05-05* when this report was requested. Any subsequent updates to the data contained the CP3 System related to the applicable baseline from which this reports was drawn, would therefore not reflect in this report.   
  
For the *City of Tshwane Metropolitan Municipality, the following spatial features are available for the purpose of developing* 'Spatial Query Reports' (similar to this report):

* City of Tshwane mSCOA Regional Segment
* City of Tshwane Regions
* City of Tshwane Wards 2020
* Specialised Activity Areas
* Strategic Urban Developments (SUD)



We hope you find this useful! Sincerely, *The Novus3 Team.*

# Introduction

The baseline that was queried for this report contains *1020* projects of which a total of *24 (2.35%)* projects do not have any recorded intersection (overlap) with City of Tshwane Regions. The following spatial features are available for queries using this API profile:

* City of Tshwane mSCOA Regional Segment
* City of Tshwane Regions
* City of Tshwane Wards 2020
* Specialised Activity Areas
* Strategic Urban Developments (SUD)

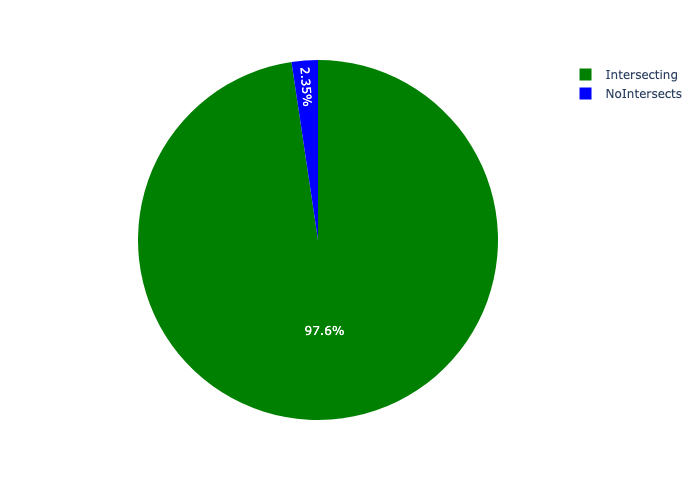
The probable reasons for the 24 non intersecting projects reported are that:

* these projects simply do not have a location associated with them yet (most frequently the case with 'no-intersect' projects) or;
* the location that was captured for some of these projects, may have been in the wrong place (e.g. outside the boundaries of Tshwane - this is very rarely the reason).

It is important to take note of the 2.35% projects that do not intersect with City of Tshwane Regions feature when appraising this report.

The 2.35% of non-intersecting projects is a relative low percentage and therefore not much cause of concern for this particular report.

Figure 1.1: Intersecting vs Non-Intersecting Projects



# Total Number of Projects and Total Capital Demand per City of Tshwane Region - All Years

Table 2.1 below provides a concise summary of key statistical insights regarding the number of projects that are requesting funding in each of the City of Tshwane Regions.

Table 2.1: City of Tshwane Regions Analysis - Number of Projects

|  |  |  |  |
| --- | --- | --- | --- |
| Description | Info (1) | Info (2) | Info (3) |
| Number of projects in all City of Tshwane Regions - Overview | Total in all City of Tshwane Regions: 996 projects | Average per City of Tshwane Regions: 142 projects | 75th percentile of projects across all City of Tshwane Regions: 177.0 projects |
| The highest number of projects | City of Tshwane Regions: In Region 3 | Number of projects in Region 3: 256 | Percentage of total in Region 3: 25.70% |
| The lowest number of projects: | City of Tshwane Regions: In Region 7 | Number of projects in Region 7: 48 | Percentage of total in Region 7: 4.82% |

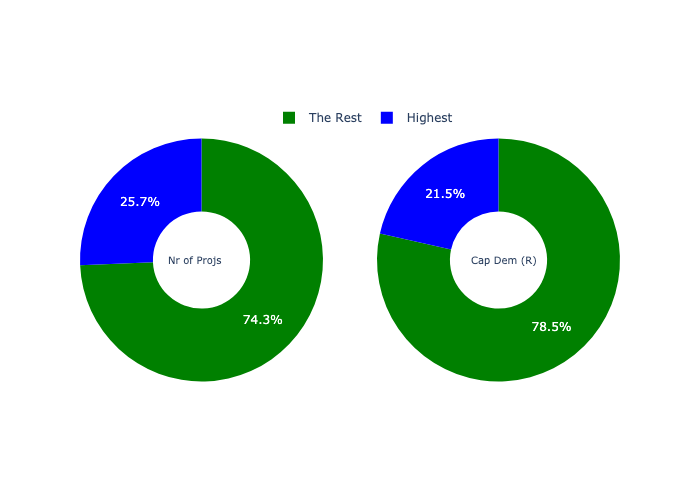
Table 2.1 below provides a concise summary of key statistical insights regarding the total capital demand per City of Tshwane Region.

Table 2.1: City of Tshwane Regions Analysis - Capital Demand (R)

|  |  |  |  |
| --- | --- | --- | --- |
| Description | Info (1) | Info (2) | Info (3) |
| Capital demand in all City of Tshwane Regions - Overview | Total capital demand in all City of Tshwane Regions: R51,369,859,345 | The average capital demand per City of Tshwane Regions: R7,338,551,335 | The 75th percentile of capital demand for City of Tshwane Regions: R9,578,280,685 |
| The highest capital demand | City of Tshwane Regions: In Region 2 | Capital Demand in Region 2: R11,044,919,216 | Percentage of total in Region 2: 21.50% |
| The lowest capital demand | City of Tshwane Regions: In Region 7 | Capital Demand in Region 7: R3,229,416,794 | Percentage of total in Region 7: 6.29% |

The number of projects per City of Tshwane Region and the capital demand per City of Tshwane Region needs to be looked at together for better insight. Figures 2.1 and 2.2 assist with further graphical insight into some of the numbers that are provided in Tables 2.1 and 2.2.

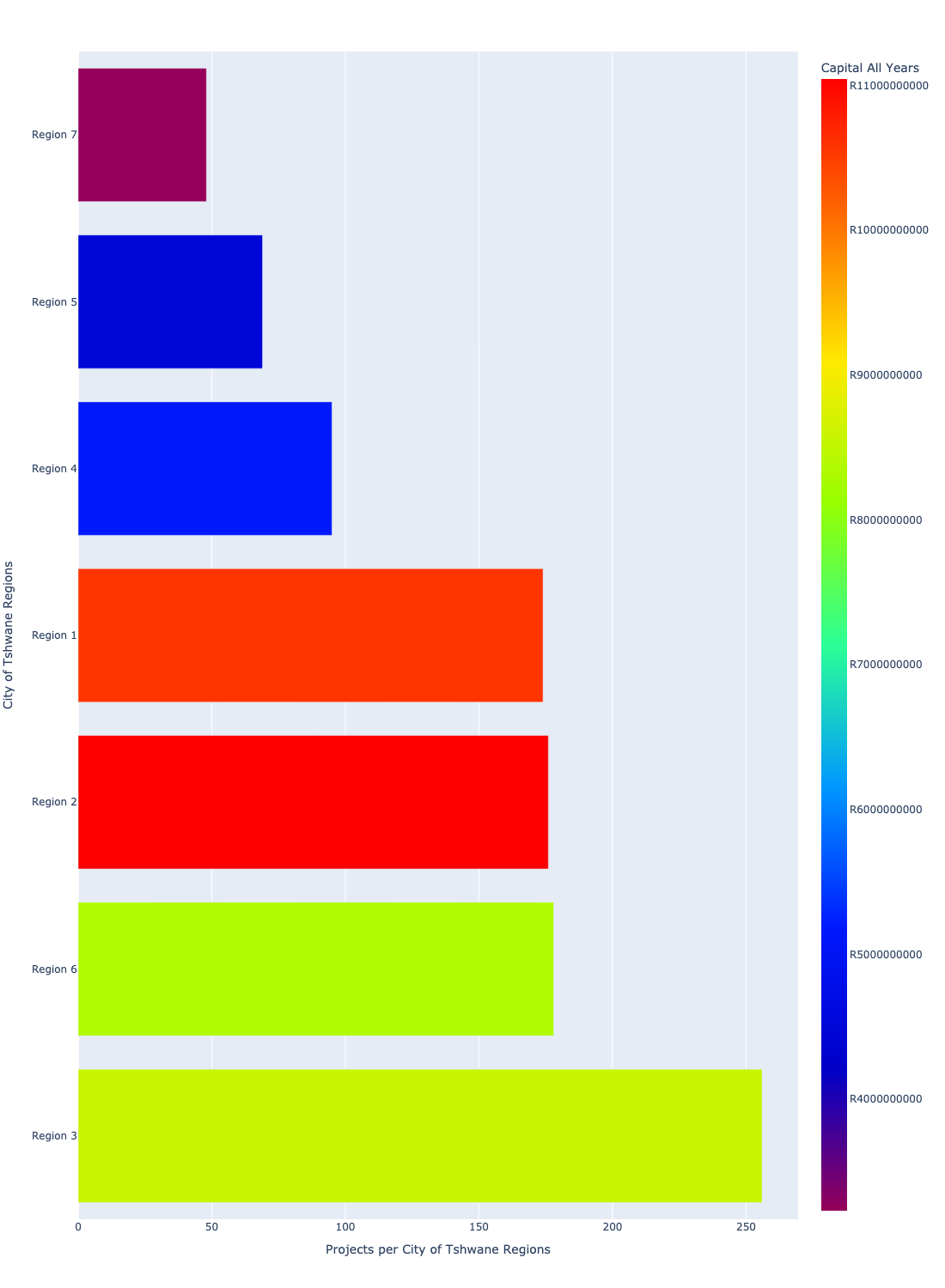
Figure 2.1: The single City of Tshwane Region with the highest value (Nr of Projects & Capital Demand) vs the rest



The highest number of projects in a single City of Tshwane Region is in **Region 3.** *That is 256 projects and this is 25.70% of the total number of projects.*The highest capital demand in a single City of Tshwane Region is in **Region 2.** *That is R11,044,919,216 and this amounts to 21.50% of the total capital demand.*

The following figures provide a bar graph representation of the number of projects per City of Tshwane Region with the colour of the bars representing the level of capital demand in each of these City of Tshwane Regions.

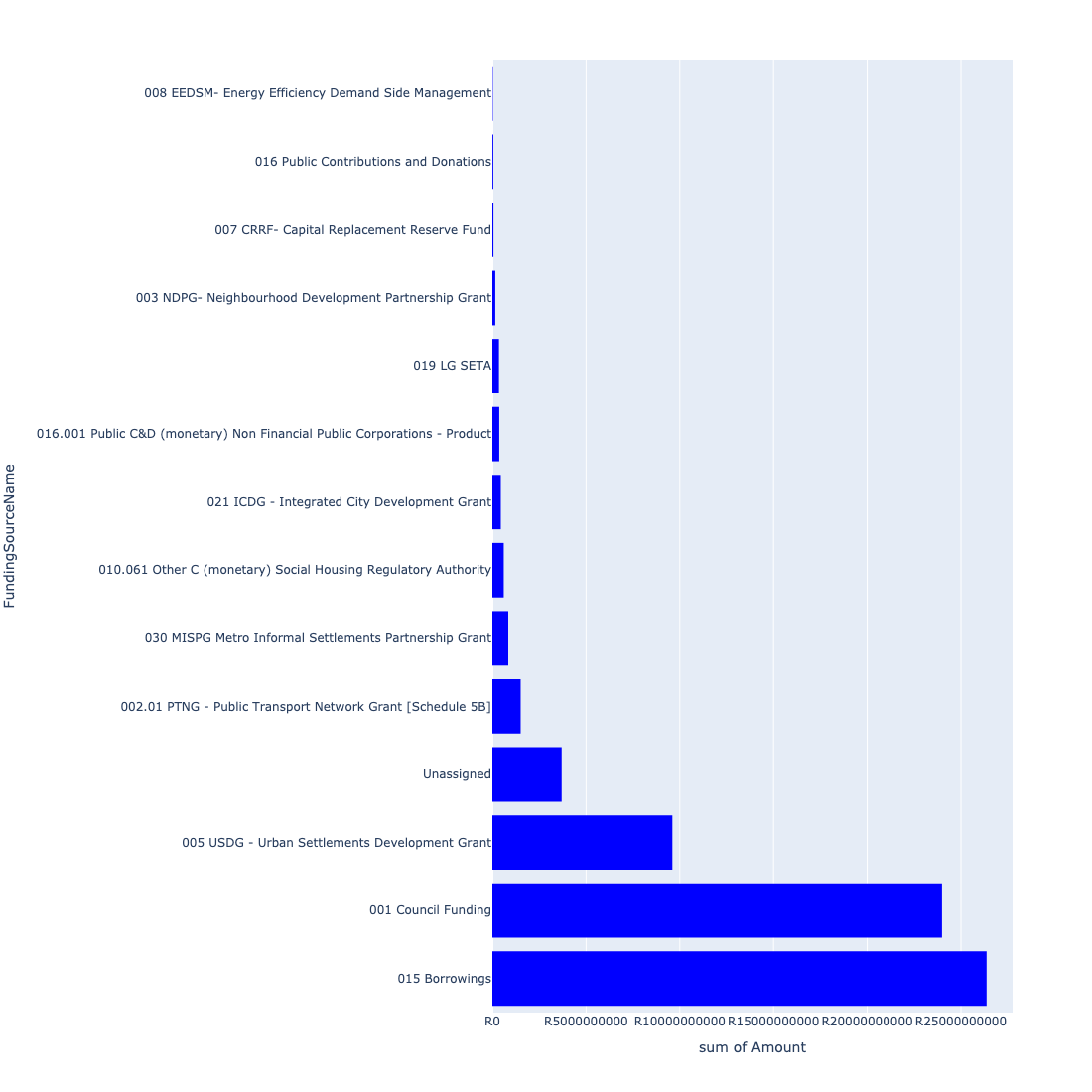
Figure 2.2: Projects and Capital Demand per City of Tshwane Region



# Total Capital Demand per City of Tshwane Region - All Years

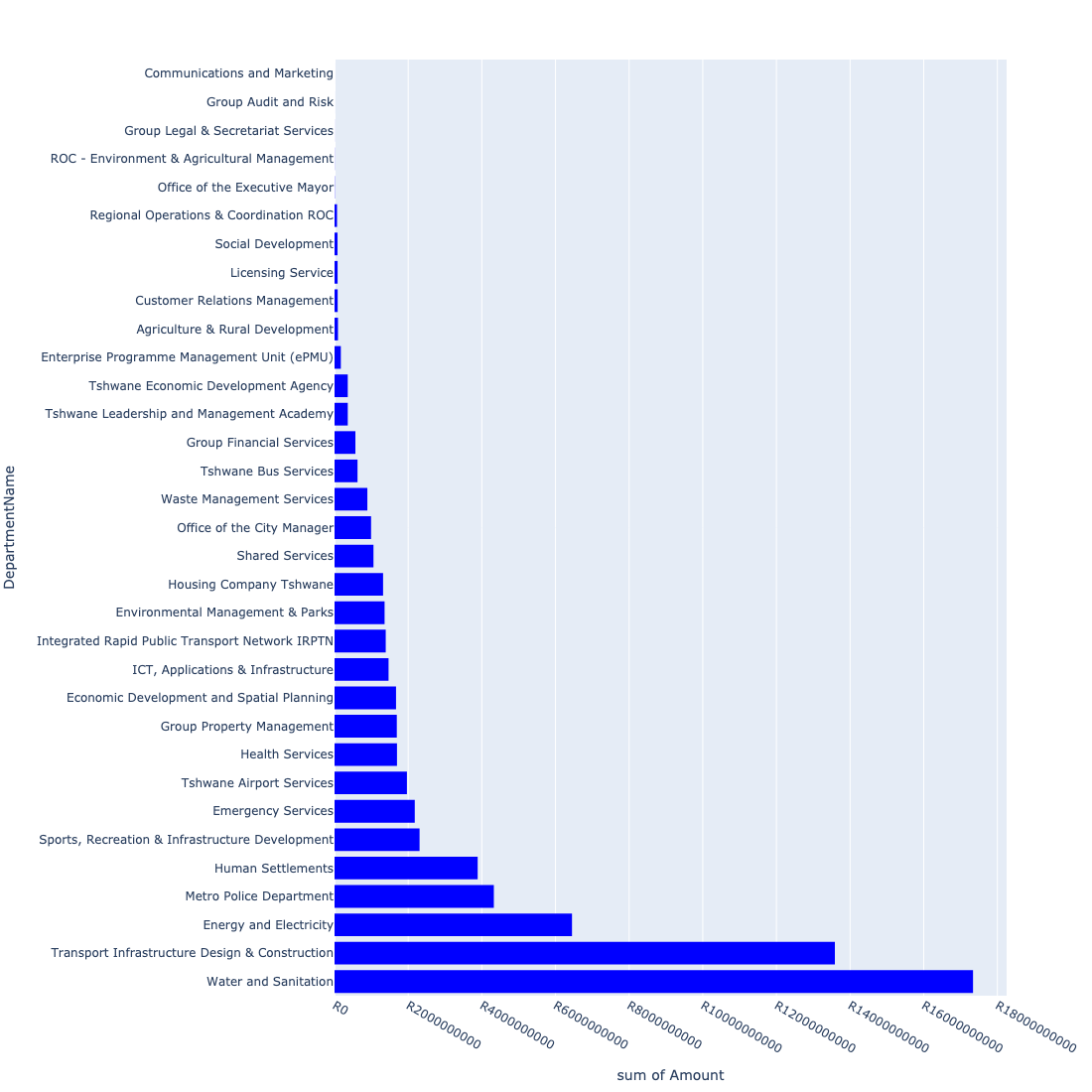
There are different funding sources from which capital is requested. For the financial baseline that was selected for this report query (2021/22 Planning + Rollover (20200901)), the breakdown of capital demand for City of Tshwane Metropolitan Municipality per funding source is shown in Figure 3.1 below.

Figure 3.1: Capital Demand Per Funding Source



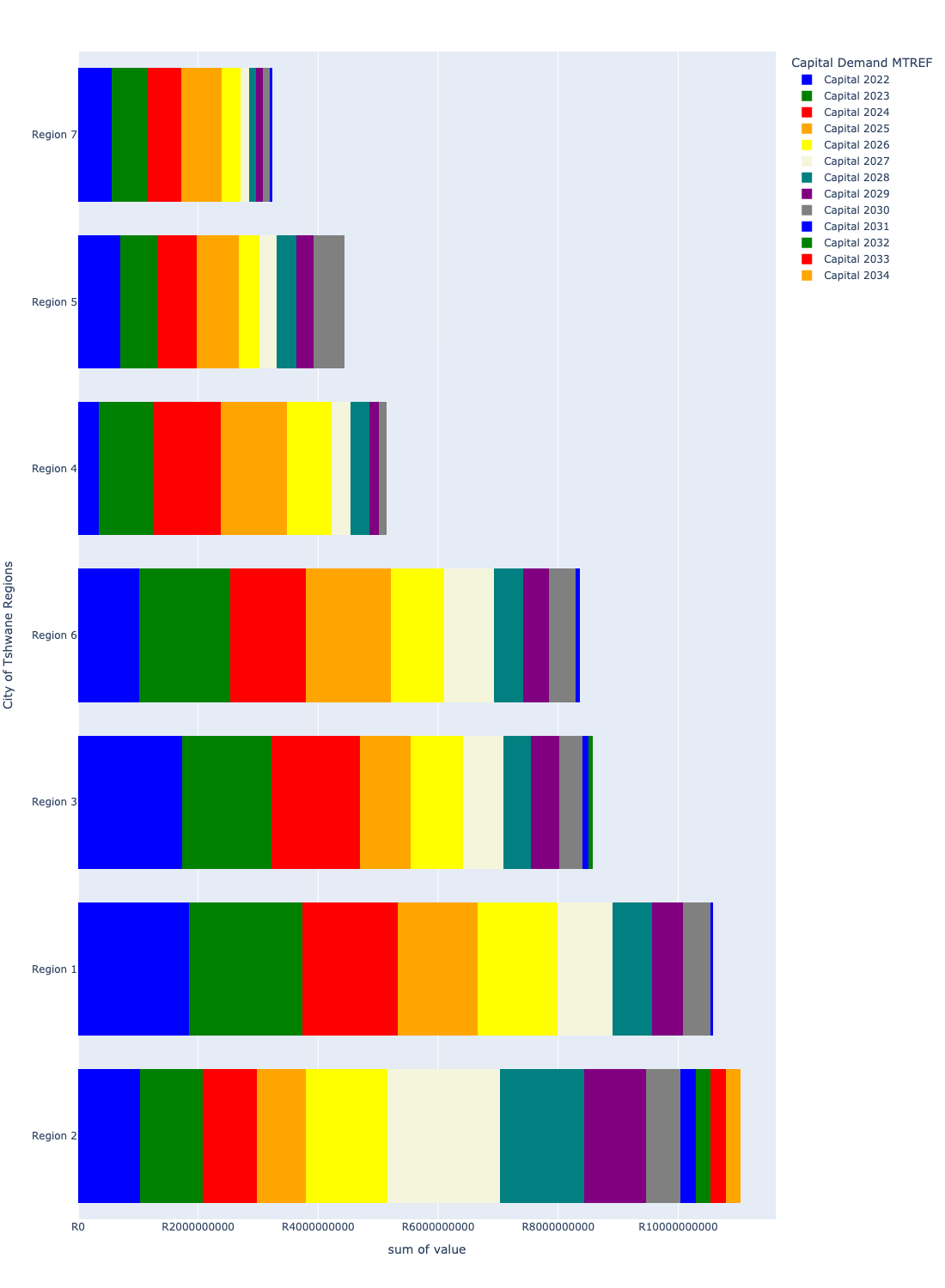
For the financial baseline that was selected for this report query (2021/22 Planning + Rollover (20200901)), the breakdown of capital demand for City of Tshwane Metropolitan Municipality per department is shown in Figure 3.2 below.

Figure 3.2: Capital Demand Per City of Tshwane Metropolitan Municipality Department



The following figures provide a histogram representation of the capital demand per City of Tshwane Region. A colour breakdown is provided of each year's sub-total that contribute towards the overall total capital demand of each City of Tshwane Region. Note that the capital demand beyond the first three years representing the Medium Term Expenditure Framework (MTREF - years 2022, 2023 and 2024) are generally more sparsely and less diligently populated, therefore less reliance should be vested on these outer years when appraising the overall capital demand. The reason for this is usually because of National Treasury's requirement for annual budget submissions spanning only over the MTREF (i.e. the next three years).

Figure 3.3: Capital Demand per City of Tshwane Region - All Years



# Total Capital Demand per City of Tshwane Region - MTREF only

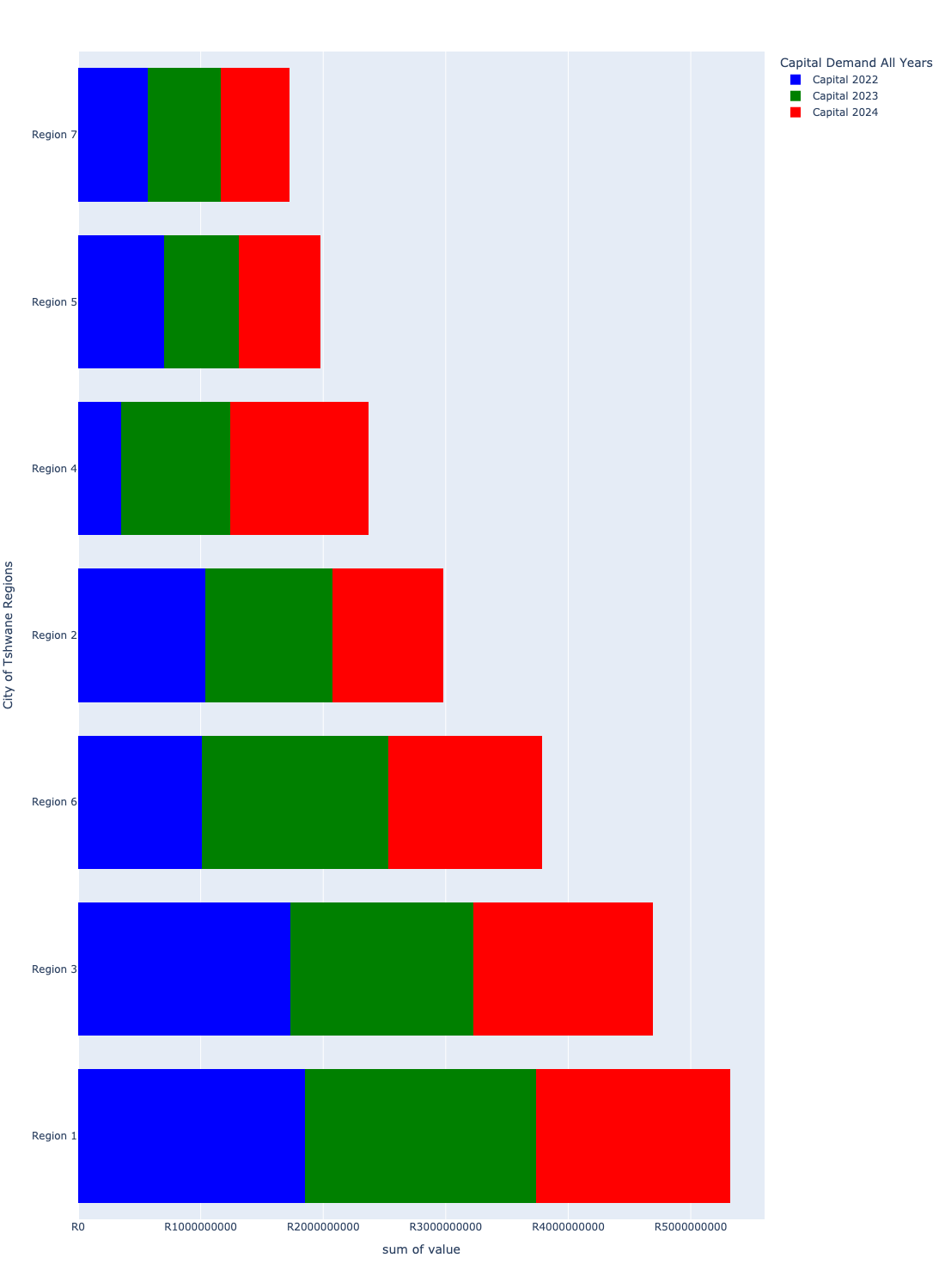
Table 4.1 below provides a concise summary of key statistical insights regarding the total MTREF capital demand per City of Tshwane Region.

Table 4.1: City of Tshwane Regions Analysis - MTREF Capital Demand (R)

|  |  |  |  |
| --- | --- | --- | --- |
| Description | Info (1) | Info (2) | Info (3) |
| MTREF Capital demand in all City of Tshwane Regions - Overview | MTREF capital demand in all City of Tshwane Regions: R22,851,950,090 | The average MTREF capital demand per City of Tshwane Region: R3,264,564,299 | The 75th percentile of MTREF capital demand for City of Tshwane Regions: R4,240,725,595 |
| The highest MTREF capital demand | In City of Tshwane Region: Region 1 | MTREF capital Demand in Region 1: R5,322,465,342 | Percentage of total MRTEF capital demand in Region 1: 23.29% |
| The lowest MTREF capital demand | In City of Tshwane Region: Region 7 | MTREF capital Demand in Region 7: R1,724,688,320 | Percentage of total MTREF capital demand in Region 7: 7.55% |

The following figures provide a histogram representation of the capital demand per City of Tshwane Region. A colour breakdown is provided of each year's sub-total that contribute towards the overall MTREF total capital demand of each City of Tshwane Region.

Figure 4.1: Capital Demand per City of Tshwane Region - MTREF Period



# Summary per City of Tshwane Region

## Region 1

Figure 5.1: Region 1 Funding Requests

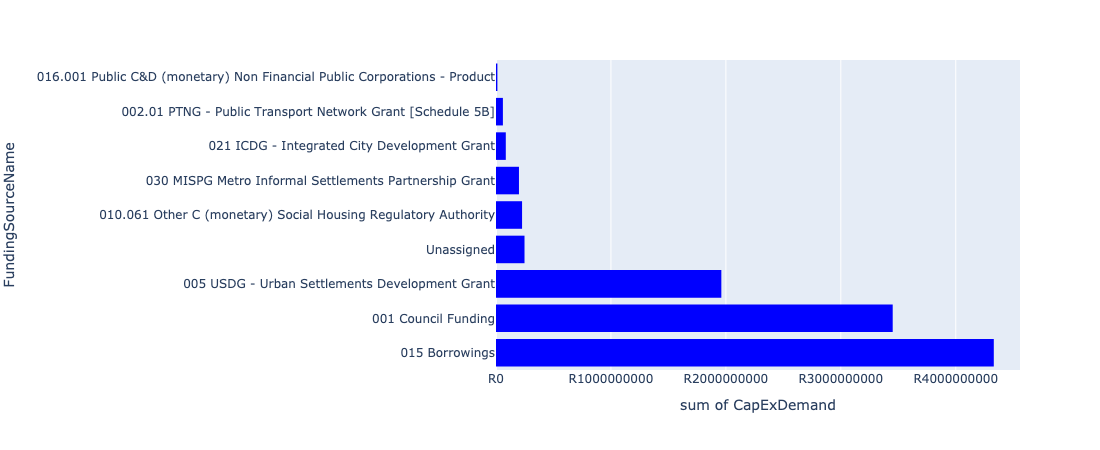


Figure 5.2: Region 1 Departmental Requests

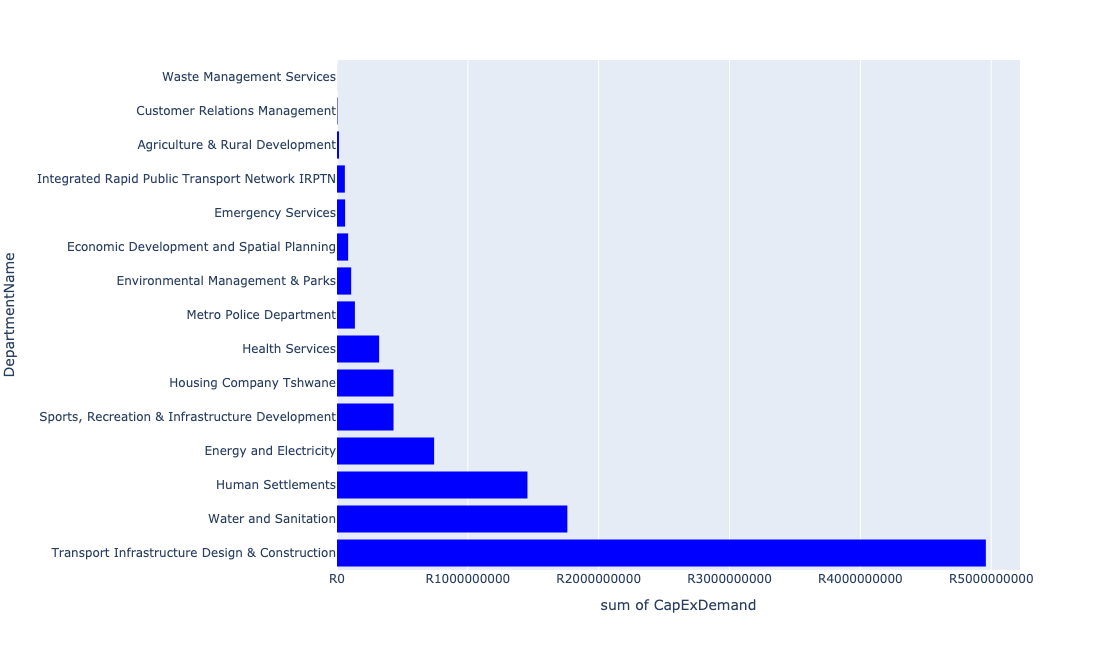


Table 5.1: Summary - Region 1

|  |  |
| --- | --- |
| Item | Description |
| Total Capital Demand for Region 1 - All Years | R10,575,098,747 Rank: 2 (1 = Highest) |
| Total Capital Demand for Region 1 - MTREF | R5,322,465,342 Rank: 1 (1 = Highest) |
| Financial Years in which capital requirements are listed for Region 1 | 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030 and 2031 |
| Financial Year with highest capital demand for Region 1 | 2023 |
| Region 1 intersecting feature used | Works Location |
| Total number of projects intersecting with Region 1 | 174 Rank: 4 (1 = Highest) |

Table 5.2: All projects asking for budget in Region 1

|  |  |  |  |
| --- | --- | --- | --- |
| Project ID | Project Name | Department | Project Budget |
| 712975456 | Upgrade of infrastructure of Magalies mountain | Environmental Management & Parks | R5,286,208 (0.05%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030 and 2031 |
| 712971915 | Revitalisation of the City-Development of Non-Motorised Transport Masterplan | Transport Infrastructure Design & Construction | R825,347 (0.01%) Budget spread across: 2027 |
| 712967745 | (712591) Planning and Design of BRT Projects | Integrated Rapid Public Transport Network IRPTN | R60,075,024 (0.57%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 712967124 | (712941) Greening of Sports fields | Sports, Recreation & Infrastructure Development | R222,000,019 (2.10%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030 and 2031 |
| 712969084 | (712279) Soshanguve - JJ 132KV Power Line | Energy and Electricity | R54,376,991 (0.51%) Budget spread across: 2022, 2023 and 2024 |
| 712975536 | Refurbishment of Bodibeng customer care centre ( Soshanguve BB) | Customer Relations Management | R2,000,000 (0.02%) Budget spread across: 2023 |
| 712975132 | (71212SDD) Upgrade existing Soshanguve DD Outfall Sewer (2/2) | Water and Sanitation | R3,570,035 (0.03%) Budget spread across: 2023, 2024, 2025 and 2026 |
| 712974614 | Upgrading of a tributary of the Sand Spruit, Rosslyn x 17 | Transport Infrastructure Design & Construction | R19,526,828 (0.18%) Budget spread across: 2025, 2026 and 2027 |
| 712967069 | Establishment of TMPD Training Academy | Metro Police Department | R80,279,868 (0.76%) Budget spread across: 2022, 2023 and 2024 |
| 712969200 | (712220) Soshanguve Block L Area 4 | Transport Infrastructure Design & Construction | R102,000,000 (0.96%) Budget spread across: 2023, 2024, 2025, 2026, 2027 and 2028 |
| 712969182 | (710556) Region 1 (Public Lighting) | Energy and Electricity | R292,000,000 (2.76%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712967844 | (713048) New Rosslyn Clinic | Health Services | R75,000,000 (0.71%) Budget spread across: 2022 and 2023 |
| 712967836 | New Garankuwa Zone 15 Clinic | Health Services | R79,000,000 (0.75%) Budget spread across: 2022, 2023 and 2024 |
| 712967698 | (710178) Electricity for All - Region 1 | Energy and Electricity | R100,000,000 (0.95%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 712967648 | (710863) Water provision - Rama City | Human Settlements | R0 (0.00%) Budget spread across: 2022, 2023 and 2024 |
| 712967647 | (710864) Sewer provision - Rama City | Human Settlements | R14,396,442 (0.14%) Budget spread across: 2022 and 2024 |
| 712967646 | (710865) Construction of roads & stormwater - Rama City | Human Settlements | R208,332,208 (1.97%) Budget spread across: 2022, 2023 and 2024 |
| 712967621 | (710863) Water provision - Kopanong X1 Phase 2 | Human Settlements | R31,239,481 (0.30%) Budget spread across: 2022, 2023 and 2024 |
| 712967615 | (710864) Sewer provision - Kopanong X1 Phase 2 | Human Settlements | R43,012,647 (0.41%) Budget spread across: 2022, 2023 and 2024 |
| 712975773 | (712900) Upgrading of existing Tactical Training facilities (Akasia) | Metro Police Department | R17,500,000 (0.17%) Budget spread across: 2022, 2023 and 2024 |
| 712975712 | The paving of 4th Road (Jackie Road), north of Klip Avenue in Winterveld | Transport Infrastructure Design & Construction | R30,000,000 (0.28%) Budget spread across: 2027, 2028 and 2029 |
| 712975539 | Refurbishment of Soshanguve block KK customer care centre | Customer Relations Management | R2,000,000 (0.02%) Budget spread across: 2027 |
| 712975514 | Construction of Entrance gate and ablution facilities - Toloane Nature Reserve | Environmental Management & Parks | R3,000,000 (0.03%) Budget spread across: 2022 and 2023 |
| 712975513 | Construction of pedestrian bridge at Toloane Nature Reserve | Environmental Management & Parks | R1,000,000 (0.01%) Budget spread across: 2028 |
| 712975481 | Rehabilitation of Wetlands - Mabopane | Environmental Management & Parks | R9,000,000 (0.09%) Budget spread across: 2022, 2023 and 2024 |
| 712975466 | Upgrading of Existing rank to cater for the southern west side ( road, traders, pedestrian paths linking townships, malls Infrastructure ) into interchange | Transport Infrastructure Design & Construction | R64,000,000 (0.61%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2031 |
| 712975465 | Providing new service and integration of minibus type transfer service in the area around Garankuwa | Transport Infrastructure Design & Construction | R74,000,000 (0.70%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712975374 | (712279) Buffel Infeed Station | Energy and Electricity | R20,000,000 (0.19%) Budget spread across: 2024 and 2025 |
| 712975337 | Sub-Project: TMPD Station - Mabopane E | Metro Police Department | R13,000,000 (0.12%) Budget spread across: 2024 and 2025 |
| 712975336 | Sub-Project: TMPD Station - Ga-Rankuwa | Metro Police Department | R13,000,000 (0.12%) Budget spread across: 2023 and 2024 |
| 712975332 | Sub-Project: TMPD Station - Soshanguve South | Metro Police Department | R13,000,000 (0.12%) Budget spread across: 2025 and 2026 |
| 712975231 | Akasia boom Station Public Transport Facility | Transport Infrastructure Design & Construction | R89,000,000 (0.84%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712975196 | (711863)Internal Roads Mabopane Block R (Phase 2) | Transport Infrastructure Design & Construction | R160,000,000 (1.51%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712975147 | (71212DRTC) Dorandia, Rosslyn, Theresa Park, Clarina Outfall Sewer upgrade | Water and Sanitation | R115,500,000 (1.09%) Budget spread across: 2023, 2024, 2025, 2026 and 2027 |
| 712975143 | (712121NO) New Orchards X41 Outfall Sewer | Water and Sanitation | R9,600,000 (0.09%) Budget spread across: 2027, 2028 and 2029 |
| 712975093 | (710411Y\_ NR) New Roodepoort PS | Water and Sanitation | R10,000,000 (0.09%) Budget spread across: 2023, 2024 and 2025 |
| 712975088 | (71212K) Upgrade existing Kopanong X03 Outfall Sewer (1/2) | Water and Sanitation | R12,500,000 (0.12%) Budget spread across: 2024, 2025, 2026 and 2027 |
| 712975086 | (712121NTO) New The Orchards X43B Outfall Sewer | Water and Sanitation | R9,600,000 (0.09%) Budget spread across: 2027, 2028 and 2029 |
| 712975076 | (712121Ro) Upgrade existing Rosslyn outfall sewer (2/2) | Water and Sanitation | R2,600,000 (0.02%) Budget spread across: 2025, 2026 and 2027 |
| 712975075 | (712121Ro) Upgrade existing Rosslyn East outfall sewer (1/2) | Water and Sanitation | R600,000 (0.01%) Budget spread across: 2025 and 2026 |
| 712975074 | (712121Sa) Upgrade existing Sandspruit outfall sewer(4/4) | Water and Sanitation | R5,000,000 (0.05%) Budget spread across: 2023 and 2024 |
| 712975073 | (712121Sa) Upgrade existing Sandspruit outfall sewer (1/4) | Water and Sanitation | R70,000,000 (0.66%) Budget spread across: 2023, 2024, 2025, 2026 and 2027 |
| 712975006 | Security and Visitor infrastructure at Klipkruisfontein resort | Environmental Management & Parks | R22,500,000 (0.21%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 712974883 | (710864) Sewer reticulation - Garankuwa X10 | Human Settlements | R1,000,000 (0.01%) Budget spread across: 2022 |
| 712974603 | (712513) Soshanguve Extensions 3 and 4 | Transport Infrastructure Design & Construction | R210,000,000 (1.99%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712974601 | (712513) Soshanguve Extension 2 | Transport Infrastructure Design & Construction | R204,000,000 (1.93%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712974553 | Construction of The Orchards flood attenuation structure in the Kaalplaas Spruit, The Orchards | Transport Infrastructure Design & Construction | R26,000,000 (0.25%) Budget spread across: 2025, 2026 and 2027 |
| 712974547 | (710411H1) Sandspruit WWTW Phase2: 10 Ml/d Extension | Water and Sanitation | R272,000,000 (2.57%) Budget spread across: 2024, 2025, 2026, 2027, 2028 and 2029 |
| 712974545 | (710411C2) Klipgat WWTW Phase3: Upgrading of existing infrastructure and extensions of treatment capacity to 106 Ml/d | Water and Sanitation | R350,000,000 (3.31%) Budget spread across: 2024, 2025, 2026, 2027 and 2028 |
| 712974542 | (712220) Soshanguve Block FF East Area 4 | Transport Infrastructure Design & Construction | R55,000,000 (0.52%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 712974537 | (712220) Soshanguve Block FF East Area 3 | Transport Infrastructure Design & Construction | R52,000,000 (0.49%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 712974497 | Upgrading of internal access roads from gravel to asphalt and storm water control in Klerksoord Area | Transport Infrastructure Design & Construction | R5,000,000 (0.05%) Budget spread across: 2022, 2023 and 2024 |
| 712974494 | Construction of a ±2,9km stormwater system in Rosslyn (Rosslyn SMP - Network 6A and 6D) | Transport Infrastructure Design & Construction | R95,500,000 (0.90%) Budget spread across: 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712974493 | Construction of major roads and stormwater networks along all roads in Klerksoord AH | Transport Infrastructure Design & Construction | R135,000,000 (1.28%) Budget spread across: 2023, 2024, 2025 and 2029 |
| 712974481 | 712974355\_02\_(710143) Soshanguve Block M Extension: Area 3 | Transport Infrastructure Design & Construction | R50,000,000 (0.47%) Budget spread across: 2022 and 2023 |
| 712974477 | 712974355\_01\_(710143) Soshanguve Block M Extension: Area 2 | Transport Infrastructure Design & Construction | R50,000,000 (0.47%) Budget spread across: 2022 and 2023 |
| 712974459 | Construction of Major Stormwater Network 10A and 10B, Willem Cruywagen Street, Theresapark | Transport Infrastructure Design & Construction | R9,000,000 (0.09%) Budget spread across: 2027, 2028 and 2029 |
| 712974394 | (710863) Water provision - Winterveldt 20ML Reservoir | Human Settlements | R55,500,000 (0.52%) Budget spread across: 2022, 2023 and 2024 |
| 712974386 | (710865) Construction of roads & stormwater - Soshanguve ext19 | Human Settlements | R123,000,000 (1.16%) Budget spread across: 2022, 2023 and 2024 |
| 712974385 | (710865) Construction of roads & stormwater - Garankuwa | Human Settlements | R44,635,972 (0.42%) Budget spread across: 2022 and 2023 |
| 712974378 | (710863) Water Provision - Winterveldt Bulk water line | Human Settlements | R65,000,000 (0.61%) Budget spread across: 2022 and 2023 |
| 712974374 | (710411C1) Klipgat WWTW Phse2: Upgrading of existing infrastructure and extensions of treatment capacity to 73Ml/d | Water and Sanitation | R340,000,000 (3.22%) Budget spread across: 2023, 2024, 2025 and 2026 |
| 712974360 | (712221) Upgrading of roads and stormwater: Winterveldt Area and Mabopane Area | Transport Infrastructure Design & Construction | R145,000,000 (1.37%) Budget spread across: 2022, 2023, 2024, 2025 and 2026 |
| 712974357 | (712220) Upgrading of Culverts | Transport Infrastructure Design & Construction | R132,000,000 (1.25%) Budget spread across: 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712974356 | (712220) Soshanguve Block L North | Transport Infrastructure Design & Construction | R5,000,000 (0.05%) Budget spread across: 2022 |
| 712974355 | (710143) Major Stormwater Systems Klip kruisfontein | Transport Infrastructure Design & Construction | R134,000,000 (1.27%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712974203 | 712974355\_05\_(710143) Soshanguve Block M Extension: Area 6 | Transport Infrastructure Design & Construction | R50,000,000 (0.47%) Budget spread across: 2022 and 2023 |
| 712974202 | 712974355\_04\_(710143) Soshanguve Block M Extension: Area 5 | Transport Infrastructure Design & Construction | R50,000,000 (0.47%) Budget spread across: 2022 and 2023 |
| 712974195 | (712279) Rosslyn Switching Station | Energy and Electricity | R60,000,000 (0.57%) Budget spread across: 2028, 2029 and 2030 |
| 712974191 | Upgrading of the bridge in Longmore Road a Tributary of the sand River, The Orchards | Transport Infrastructure Design & Construction | R51,000,000 (0.48%) Budget spread across: 2026, 2027, 2028, 2029 and 2030 |
| 712974183 | (712221) Upgrading of Roads: Mabopane Block U | Transport Infrastructure Design & Construction | R140,000,000 (1.32%) Budget spread across: 2022, 2023, 2024, 2025 and 2026 |
| 712974180 | (712611) Upgrading of Mabopane Block B | Transport Infrastructure Design & Construction | R170,000,000 (1.61%) Budget spread across: 2022, 2023, 2024, 2025 and 2026 |
| 712974177 | (712611) Upgrading of Mabopane Block A | Transport Infrastructure Design & Construction | R145,000,000 (1.37%) Budget spread across: 2022, 2023, 2024, 2025 and 2026 |
| 712974163 | (711164) Upgrading of roads and stormwater systems in Soshanguve Block W: South West | Transport Infrastructure Design & Construction | R46,000,000 (0.43%) Budget spread across: 2022, 2023, 2024, 2025, 2026 and 2027 |
| 712974161 | (711164) Upgrading of roads and stormwater systems in Soshanguve Block W: Central West | Transport Infrastructure Design & Construction | R46,000,000 (0.43%) Budget spread across: 2022, 2023, 2024, 2025, 2026 and 2027 |
| 712974160 | (711164) Upgrading of roads and stormwater systems in Soshanguve Block W: North | Transport Infrastructure Design & Construction | R46,000,000 (0.43%) Budget spread across: 2022, 2023, 2024, 2025, 2026 and 2027 |
| 712967605 | (710865) Construction of roads & stormwater - Soshanguve South X13 | Human Settlements | R68,000,000 (0.64%) Budget spread across: 2022 and 2023 |
| 712967604 | (710865) Construction of roads & stormwater - Soshanguve South X12 | Human Settlements | R77,000,000 (0.73%) Budget spread across: 2022 and 2023 |
| 712967603 | (710865) Construction of roads & stormwater - Soshanguve South X5 | Human Settlements | R17,000,000 (0.16%) Budget spread across: 2022, 2023 and 2024 |
| 712967596 | (710865) Construction of roads & stormwater - Thorntree View | Human Settlements | R225,000,000 (2.13%) Budget spread across: 2022, 2023 and 2024 |
| 712974118 | (712279) Rama City 132kV power line | Energy and Electricity | R55,000,000 (0.52%) Budget spread across: 2023, 2024 and 2025 |
| 712974117 | (712279) Rama City 132/11kV substation | Energy and Electricity | R90,000,000 (0.85%) Budget spread across: 2023, 2024 and 2025 |
| 712974103 | (714008) Electricity Distribution Loss | Energy and Electricity | R70,000,000 (0.66%) Budget spread across: 2022 and 2024 |
| 712973996 | Clarina Residential Estates (160 Units) Alternative Accommodation | Housing Company Tshwane | R12,800,000 (0.12%) Budget spread across: 2023 |
| 712973891 | (711863) Internal Roads Mabopane Block R (Phase 1) | Transport Infrastructure Design & Construction | R155,000,000 (1.47%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712973890 | (711863) Internal Roads Ga-Rankuwa Zone 5 | Transport Infrastructure Design & Construction | R170,000,000 (1.61%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712973889 | (711863) Internal Roads Ga-Rankuwa Zone 4 | Transport Infrastructure Design & Construction | R165,000,000 (1.56%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712973731 | Extension of Karen Park Clinic | Health Services | R64,000,000 (0.61%) Budget spread across: 2025, 2026, 2027 and 2028 |
| 712973710 | Construction of a ±900m stormwater system in Karenpark (Akasia SMP - Network 3A) 4 | Transport Infrastructure Design & Construction | R36,500,000 (0.35%) Budget spread across: 2027, 2028, 2029 and 2030 |
| 712972967 | Chantelle x39 construction of 600 social housing units | Housing Company Tshwane | R418,546,410 (3.96%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 712972963 | (710863) Water provision - Garankuwa X10 - Water Connections | Human Settlements | R1,000,000 (0.01%) Budget spread across: 2022 |
| 712972936 | (710864) Bulk Sewer Line - Winterveldt | Human Settlements | R35,000,000 (0.33%) Budget spread across: 2022, 2023 and 2024 |
| 712972934 | (710863) Water provision - Rama City (20 ML Reservoir) | Human Settlements | R49,601,090 (0.47%) Budget spread across: 2022, 2023 and 2024 |
| 712972924 | Rosslyn Development Centre | Transport Infrastructure Design & Construction | R26,000,000 (0.25%) Budget spread across: 2022, 2023, 2024, 2025 and 2026 |
| 712971921 | Revitalisation of the City-Internal Routes in Rosslyn and Traffic signals | Transport Infrastructure Design & Construction | R190,000,000 (1.80%) Budget spread across: 2022, 2023 and 2024 |
| 712970772 | (710864) Sewer provision - Mabopane X12 | Human Settlements | R11,078,036 (0.10%) Budget spread across: 2022 |
| 712970771 | (710864) Mabopane X11 | Human Settlements | R0 (0.00%) Budget spread across: 2022 |
| 712970760 | (710863) Water provision- Mabopane X12 | Human Settlements | R5,000,000 (0.05%) Budget spread across: 2022 |
| 712970720 | (712220) Soshanguve Block L Area 3 | Transport Infrastructure Design & Construction | R100,000,000 (0.95%) Budget spread across: 2022, 2023, 2025, 2026, 2027 and 2028 |
| 712970718 | (712220) Soshanguve Block L Area 2 | Transport Infrastructure Design & Construction | R5,000,000 (0.05%) Budget spread across: 2022 |
| 712970708 | (713081) Construction of a new Emergency Services Station in Klip Kruisfontein | Emergency Services | R62,000,000 (0.59%) Budget spread across: 2023, 2024 and 2025 |
| 712970703 | (713044) Tshwane North Cemetery | Environmental Management & Parks | R57,200,000 (0.54%) Budget spread across: 2022, 2024 and 2025 |
| 712969634 | (710864) Sewer reticulation - Winterveldt | Human Settlements | R65,000,000 (0.61%) Budget spread across: 2022 |
| 712969616 | (700574) Rosslyn Urban Realm Upgrade and Multi Modal Interchange | Economic Development and Spatial Planning | R85,228,650 (0.81%) Budget spread across: 2022 and 2023 |
| 712969551 | (712513) Soshanguve Block TT | Transport Infrastructure Design & Construction | R156,500,000 (1.48%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712969550 | (712513) Soshanguve Block WW | Transport Infrastructure Design & Construction | R137,500,000 (1.30%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2028, 2029 and 2030 |
| 712969549 | (712513) Soshanguve Extension 1 | Transport Infrastructure Design & Construction | R180,000,000 (1.70%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712969545 | (711164) Upgrading of roads and stormwater systems in Soshanguve Block W: South East | Transport Infrastructure Design & Construction | R46,000,000 (0.43%) Budget spread across: 2022, 2023, 2024, 2025, 2026 and 2027 |
| 712969544 | (711164) Upgrading of roads and stormwater systems in Soshanguve Block W: North East | Transport Infrastructure Design & Construction | R46,000,000 (0.43%) Budget spread across: 2022, 2023, 2024, 2025, 2026 and 2027 |
| 712969346 | (713041) New fork lift for Garankuwa Buy Back Centre (Recycling centre) | Waste Management Services | R600,000 (0.01%) Budget spread across: 2022 and 2023 |
| 712969230 | (710865) Construction of roads & stormwater - Mabopane X1 | Human Settlements | R65,387,490 (0.62%) Budget spread across: 2022 |
| 712967493 | (712918) Ga-rankuwa Transport Facilities | Transport Infrastructure Design & Construction | R84,000,000 (0.79%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712967437 | (710864) Winterveldt (Bulk sewer) | Human Settlements | R65,000,000 (0.61%) Budget spread across: 2022 and 2023 |
| 712967435 | (710865) Construction of roads & stormwater - Winterveldt | Human Settlements | R145,000,000 (1.37%) Budget spread across: 2022, 2023 and 2024 |
| 712967434 | (710863) Water provision - Winterveldt Water Reticulation | Human Settlements | R40,000,000 (0.38%) Budget spread across: 2022 and 2023 |
| 712967398 | Mabopane EW ( Ext 2) - roads and storm water | Human Settlements | R200,000 (0.00%) Budget spread across: 2022 |
| 712967397 | Mabopane EW (Ext 2) - sewer | Human Settlements | R200,000 (0.00%) Budget spread across: 2022 |
| 712967304 | (713090) Development of Soshanguve Agricultural Park | Agriculture & Rural Development | R15,500,000 (0.15%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 712967193 | (711326) New Clinic Soshanguve South | Health Services | R67,000,000 (0.63%) Budget spread across: 2022, 2023 and 2024 |
| 712967191 | Animal Impounding Station in Tshwane Northern Areas | Health Services | R37,000,000 (0.35%) Budget spread across: 2025, 2026, 2027 and 2028 |
| 712967184 | (712983) Extension of Ga-Rankuwa Cemetery | Environmental Management & Parks | R10,300,000 (0.10%) Budget spread across: 2023, 2025 and 2026 |
| 712967165 | Odi Stadium | Sports, Recreation & Infrastructure Development | R90,000,000 (0.85%) Budget spread across: 2025 and 2026 |
| 712967145 | Soshanguve cultural centre | Sports, Recreation & Infrastructure Development | R60,000,000 (0.57%) Budget spread across: 2027 and 2028 |
| 712967135 | Klip kruisfontein multi-purpose sport facility | Sports, Recreation & Infrastructure Development | R60,000,000 (0.57%) Budget spread across: 2027 and 2028 |
| 712967087 | (712601) Standby Quarters (Revival) | Energy and Electricity | R1,000,000 (0.01%) Budget spread across: 2022 and 2023 |
| 1036 | (712545) Upgrading of Buitekant Street | Transport Infrastructure Design & Construction | R220,000,000 (2.08%) Budget spread across: 2022, 2023, 2024, 2025 and 2026 |
| 1022 | (712534) New Klipgat Reservoir | Water and Sanitation | R2,000,000 (0.02%) Budget spread across: 2022 |
| 828 | (71212R) Rietgat Outfall Sewer Upgrade | Water and Sanitation | R70,000,000 (0.66%) Budget spread across: 2022, 2023, 2024, 2025 and 2026 |
| 768 | (711863) Internal Roads: Northern Areas: Mandela Village (South) | Transport Infrastructure Design & Construction | R155,000,000 (1.47%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 585 | (710902) Rehabilitation Of Roads | Transport Infrastructure Design & Construction | R175,000,000 (1.65%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 522 | (710657) Mabopane Station Modal Interchange | Transport Infrastructure Design & Construction | R95,000,000 (0.90%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 517 | (710609S) Shova Kalula Bicycle Project | Transport Infrastructure Design & Construction | R136,500,000 (1.29%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2029 and 2030 |
| 449 | (710411H) Sandspruit WWTW Phase1: Extension of Sludge Handling facility | Water and Sanitation | R32,000,000 (0.30%) Budget spread across: 2022 and 2023 |
| 448 | (710411G) Rietgat WWTW: Sludge facility, 7Ml/day BNR re-commission, New 20Ml/day BNR Module | Water and Sanitation | R260,000,000 (2.46%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 444 | (710411C) Klipgat WWTW: Upgrading of existing infrastructure to 40Ml/d | Water and Sanitation | R195,500,000 (1.85%) Budget spread across: 2022 and 2023 |
| 299 | 712974355\_03\_(710143) Soshanguve Block M Extension: Area 4 | Transport Infrastructure Design & Construction | R75,000,000 (0.71%) Budget spread across: 2022, 2023 and 2024 |
| 295 | (710128) Concrete Canal: Sam Malema Road, Winterveldt | Transport Infrastructure Design & Construction | R14,000,000 (0.13%) Budget spread across: 2022 and 2023 |

Please note that the following projects will not be shown in this table:

* Projects with no recorded intersect with City of Tshwane Regions (in other words no Works Location was recorded on the system for this project)
* Projects that are not asking for any budget (requested budget fields are all '0').

## Region 2

Figure 5.3: Region 2 Funding Requests

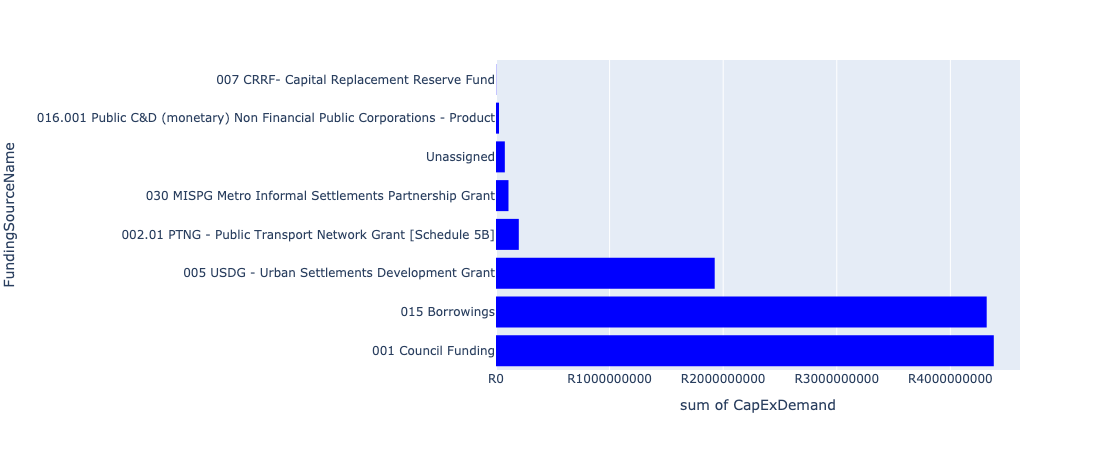


Figure 5.4: Region 2 Departmental Requests

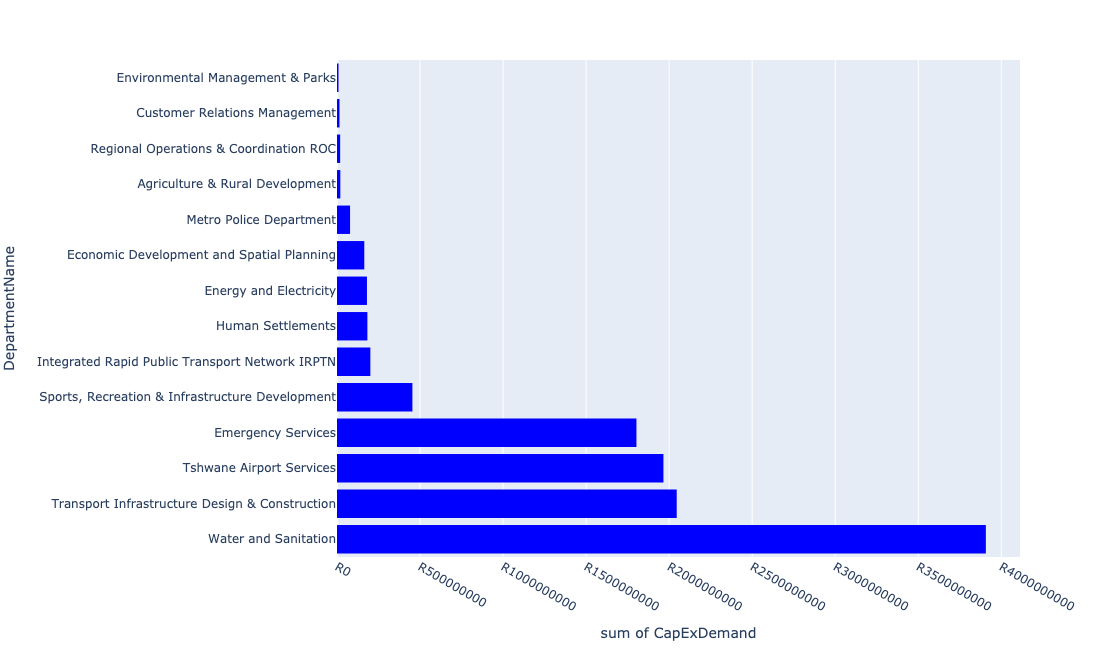


Table 5.2: Summary - Region 2

|  |  |
| --- | --- |
| Item | Description |
| Total Capital Demand for Region 2 - All Years | R11,044,919,216 Rank: 1 (1 = Highest) |
| Total Capital Demand for Region 2 - MTREF | R2,976,991,767 Rank: 4 (1 = Highest) |
| Financial Years in which capital requirements are listed for Region 2 | 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030, 2031, 2032, 2033 and 2034 |
| Financial Year with highest capital demand for Region 2 | 2027 |
| Region 2 intersecting feature used | Works Location |
| Total number of projects intersecting with Region 2 | 176 Rank: 3 (1 = Highest) |

Table 5.3: All projects asking for budget in Region 2

|  |  |  |  |
| --- | --- | --- | --- |
| Project ID | Project Name | Department | Project Budget |
| 712975456 | Upgrade of infrastructure of Magalies mountain | Environmental Management & Parks | R3,486,484 (0.03%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030 and 2031 |
| 712971915 | Revitalisation of the City-Development of Non-Motorised Transport Masterplan | Transport Infrastructure Design & Construction | R1,990,358 (0.02%) Budget spread across: 2027 |
| 712967285 | (711335DP) Roodeplaat WTP to Montana Reservoir bulk pipe line | Water and Sanitation | R24,903,450 (0.23%) Budget spread across: 2023, 2024 and 2025 |
| 712967840 | (712534H) Replacement and upgrading of bulk pipeline: Union Building - Jumbo Rally to Schoeman Street | Water and Sanitation | R15,499,998 (0.14%) Budget spread across: 2022, 2023 and 2024 |
| 712967745 | (712591) Planning and Design of BRT Projects | Integrated Rapid Public Transport Network IRPTN | R45,372,693 (0.41%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 712967124 | (712941) Greening of Sports fields | Sports, Recreation & Infrastructure Development | R73,999,958 (0.67%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030 and 2031 |
| 712974145 | (712862) Demin Plant | Energy and Electricity | R4,000,000 (0.04%) Budget spread across: 2022 |
| 712974142 | (712862) Digital Valve Positioners | Energy and Electricity | R15,000,000 (0.14%) Budget spread across: 2022 |
| 712974141 | (712862) LED Digital Display | Energy and Electricity | R2,700,000 (0.02%) Budget spread across: 2022 |
| 712974140 | (712862) Oil Burner Spares | Energy and Electricity | R1,500,000 (0.01%) Budget spread across: 2022 |
| 712974139 | (712862) Oxygen Analysers | Energy and Electricity | R1,000,000 (0.01%) Budget spread across: 2022 |
| 712969223 | 1 Tonner LDV for maintenance | Tshwane Airport Services | R500,000 (0.00%) Budget spread across: 2022 |
| 712969221 | Upgrade and fully equipping of airport medical clinic | Tshwane Airport Services | R5,150,000 (0.05%) Budget spread across: 2023, 2024, 2027 and 2029 |
| 712969218 | Airport minibus | Tshwane Airport Services | R2,500,000 (0.02%) Budget spread across: 2022 and 2024 |
| 712969217 | (714064) Tractors with slashers | Tshwane Airport Services | R7,300,000 (0.07%) Budget spread across: 2022, 2023 and 2030 |
| 712969209 | (714016) Development of a Joint Operating Centre | Tshwane Airport Services | R4,500,000 (0.04%) Budget spread across: 2022, 2023 and 2024 |
| 712969208 | (714049) Construction of rescue and fire fighting training facility as per SACARS requirements | Tshwane Airport Services | R3,000,000 (0.03%) Budget spread across: 2023 |
| 712969207 | Replacement of Tipper Truck | Tshwane Airport Services | R2,000,000 (0.02%) Budget spread across: 2022 |
| 712969197 | (710556) Region 2 (Public Lighting) | Energy and Electricity | R58,500,000 (0.53%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712969084 | (712279) Soshanguve - JJ 132KV Power Line | Energy and Electricity | R10,623,009 (0.10%) Budget spread across: 2022, 2023 and 2024 |
| 712967846 | (710178) Electricity for All - Region 2 | Energy and Electricity | R56,000,000 (0.51%) Budget spread across: 2024 and 2025 |
| 712967685 | (712279) Soshanguve 132/11KV Substation | Energy and Electricity | R25,000,000 (0.23%) Budget spread across: 2022 |
| 712975771 | Upgrade and replacement of the faulty booster pump | Tshwane Airport Services | R5,300,000 (0.05%) Budget spread across: 2022 and 2023 |
| 712975769 | Information/advertising board at airport entrance | Tshwane Airport Services | R2,000,000 (0.02%) Budget spread across: 2022 and 2023 |
| 712975768 | Scrap aircraft preservation/storage parking bay | Tshwane Airport Services | R1,000,000 (0.01%) Budget spread across: 2023 and 2024 |
| 712975751 | Construction of a roof over the main terminal building | Tshwane Airport Services | R9,500,000 (0.09%) Budget spread across: 2022, 2023, 2024 and 2026 |
| 712975748 | Electronic billing system for Wonderboom Airport revenue streams (aeronautical and non-aeronautical) | Tshwane Airport Services | R7,500,000 (0.07%) Budget spread across: 2022 and 2023 |
| 712975746 | Purchase 4x4 vehicle for the Airport Aviation Safety Officer | Tshwane Airport Services | R850,000 (0.01%) Budget spread across: 2022 |
| 712975536 | Refurbishment of Bodibeng customer care centre ( Soshanguve BB) | Customer Relations Management | R1,000,000 (0.01%) Budget spread across: 2023 |
| 712975532 | Upgrade/replacement of emergency generator | Tshwane Airport Services | R6,800,000 (0.06%) Budget spread across: 2022, 2024 and 2025 |
| 712975531 | Construction of 90 meters safety overshoot | Tshwane Airport Services | R45,000,000 (0.41%) Budget spread across: 2022, 2023 and 2024 |
| 712975490 | Steve Bikoville Library | Sports, Recreation & Infrastructure Development | R40,000,000 (0.36%) Budget spread across: 2029 and 2030 |
| 712975468 | Upgrading of Existing ranking facility at Hammanskraal - Kopanong | Transport Infrastructure Design & Construction | R56,000,000 (0.51%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712975454 | Upgrade of infrastructure at Wonderboom Nature Reserve | Environmental Management & Parks | R500,000 (0.00%) Budget spread across: 2022, 2023 and 2024 |
| 712975340 | Sub-Project: TMPD Station - Tswaing | Metro Police Department | R13,000,000 (0.12%) Budget spread across: 2025 and 2026 |
| 712975339 | Sub-Project: TMPD Station - Suurman | Metro Police Department | R13,000,000 (0.12%) Budget spread across: 2022 and 2023 |
| 712975338 | Sub-Project: TMPD Station - Annlin West | Metro Police Department | R13,000,000 (0.12%) Budget spread across: 2023 and 2024 |
| 712975245 | Erf 4557 -Upgrade of Stink water Park | Environmental Management & Parks | R5,000,000 (0.05%) Budget spread across: 2022 |
| 712975144 | (712121NS) New Stinkwater X03 Outfall Sewer | Water and Sanitation | R2,500,000 (0.02%) Budget spread across: 2023, 2024 and 2025 |
| 712975141 | (712121NDO3) New Doornpoort 5 Outfall Sewer (3/3) | Water and Sanitation | R3,000,000 (0.03%) Budget spread across: 2023, 2024 and 2025 |
| 712975140 | (712121NDO2) New Doornpoort 5 Outfall Sewer (2/3) | Water and Sanitation | R24,000,000 (0.22%) Budget spread across: 2023, 2024 and 2025 |
| 712975139 | (712121NDO1) New Doornpoort 5 Outfall Sewer (1/3) | Water and Sanitation | R4,000,000 (0.04%) Budget spread across: 2023, 2024 and 2025 |
| 712975132 | (71212SDD) Upgrade existing Soshanguve DD Outfall Sewer (2/2) | Water and Sanitation | R30,429,962 (0.28%) Budget spread across: 2023, 2024, 2025 and 2026 |
| 712975118 | (712534ND) New Doornpoort- West1 Reservoir | Water and Sanitation | R65,000,000 (0.59%) Budget spread across: 2023, 2024, 2025, 2026 and 2027 |
| 712975113 | (710411IA) Temba WWTW Commission of Module 3 | Water and Sanitation | R290,000,000 (2.63%) Budget spread across: 2025, 2026, 2027 and 2028 |
| 712975092 | (710411Y\_NT) New Temba PS and Rising mains (Phase 2/2) | Water and Sanitation | R48,000,000 (0.43%) Budget spread across: 2028, 2029 and 2030 |
| 712975085 | (712121NS1) New Suurman 1 Outfall Sewer (1/2) | Water and Sanitation | R2,500,000 (0.02%) Budget spread across: 2023 and 2024 |
| 712974886 | (712591) Line 1B (Wonderboom - Akasia) | Integrated Rapid Public Transport Network IRPTN | R10,000,000 (0.09%) Budget spread across: 2022 |
| 712974614 | Upgrading of a tributary of the Sand Spruit, Rosslyn x 17 | Transport Infrastructure Design & Construction | R2,473,172 (0.02%) Budget spread across: 2025, 2026 and 2027 |
| 712974538 | (710411D2) Rooiwal WWTW Phase 3: 50Ml/d extension | Water and Sanitation | R750,000,000 (6.79%) Budget spread across: 2024, 2025, 2026, 2027 and 2028 |
| 712974528 | Kudube Unit 5,7,8 and D : Flood Attenuation Structure | Transport Infrastructure Design & Construction | R42,000,000 (0.38%) Budget spread across: 2025, 2026 and 2027 |
| 712974520 | Mashemong Major Stormwater Network 5A | Transport Infrastructure Design & Construction | R100,000,000 (0.91%) Budget spread across: 2027, 2028, 2029 and 2030 |
| 712974518 | Mashemong Major Stormwater Network 1E | Transport Infrastructure Design & Construction | R116,000,000 (1.05%) Budget spread across: 2026, 2027, 2028 and 2029 |
| 712974480 | RIMM: BON ACCORD QUARRY: PERIMETER FENCE | Regional Operations & Coordination ROC | R2,000,000 (0.02%) Budget spread across: 2022 |
| 712974448 | (710411D) Rooiwal WWTW Phase 2 : 80Ml/d Extensions and Extension of Sludge facility | Water and Sanitation | R1,715,000,000 (15.53%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028 and 2029 |
| 712974393 | (710864) Sewer provision - Kudube X9 | Human Settlements | R47,000,000 (0.43%) Budget spread across: 2022 and 2023 |
| 712974390 | (710864) Sewer reticulation - Soshanguve MM | Human Settlements | R6,000,000 (0.05%) Budget spread across: 2022 |
| 712974382 | (710863) Water provision - Soshanguve MM | Human Settlements | R10,000,000 (0.09%) Budget spread across: 2022 |
| 712974347 | (714039) RIMM: Bon Accord | Regional Operations & Coordination ROC | R17,000,000 (0.15%) Budget spread across: 2022 |
| 712974282 | Upgrading of the Amandelboom low-level crossing in the Mimosa Spruit, Doornpoort | Transport Infrastructure Design & Construction | R21,000,000 (0.19%) Budget spread across: 2026, 2027 and 2028 |
| 712974274 | (712591) Wonderboom Intermodal Facility (Hector Pieterson Station) | Integrated Rapid Public Transport Network IRPTN | R145,450,000 (1.32%) Budget spread across: 2022 |
| 712974173 | Major Stormwater Network 3B in Veronica Street, Montana | Transport Infrastructure Design & Construction | R2,500,000 (0.02%) Budget spread across: 2026 and 2027 |
| 712974172 | Flooding backlog: Kudube Unit 3 | Transport Infrastructure Design & Construction | R42,000,000 (0.38%) Budget spread across: 2027, 2028 and 2029 |
| 712974167 | Upgrading of Stormwater network from Arbitus to Klippan Road, Montana Tuine | Transport Infrastructure Design & Construction | R29,800,000 (0.27%) Budget spread across: 2025, 2026 and 2027 |
| 712973963 | Refurbishment of Hammanskraal customer care centre | Customer Relations Management | R6,000,000 (0.05%) Budget spread across: 2024 |
| 712973959 | Sinoville Spinning Club add ablutions store room and Kitchen unit | Sports, Recreation & Infrastructure Development | R10,000,000 (0.09%) Budget spread across: 2029 |
| 712973947 | Refurbishment of New Eersterust customer care centre | Customer Relations Management | R8,000,000 (0.07%) Budget spread across: 2026 |
| 712973888 | (711863) Internal Roads Mandela Village (North) | Transport Infrastructure Design & Construction | R140,000,000 (1.27%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712973862 | Stinkwater Library to have a dedicated building | Sports, Recreation & Infrastructure Development | R40,000,000 (0.36%) Budget spread across: 2029 and 2030 |
| 712973855 | Rooiwal Community Centre and Swimming pool Upgrade of facilities, Security and Access control | Sports, Recreation & Infrastructure Development | R20,000,000 (0.18%) Budget spread across: 2027 and 2028 |
| 712973846 | Temba Stadium: Roof over the Main and side Pavilions with floodlights at main field (912 Unit D, Temba) | Sports, Recreation & Infrastructure Development | R20,000,000 (0.18%) Budget spread across: 2029 |
| 712973831 | Deon Malherbe Swimming pool Construction of a 25m indoor outdoor heated pool. | Sports, Recreation & Infrastructure Development | R20,000,000 (0.18%) Budget spread across: 2028 and 2029 |
| 712972933 | (710863) Water provision - Hammanskraal West X10 (Bulk water line) | Human Settlements | R20,000,000 (0.18%) Budget spread across: 2022 |
| 712972920 | Golf Cart Shuttle for airport management inspection | Tshwane Airport Services | R70,000 (0.00%) Budget spread across: 2026 |
| 712972917 | Establishment and Renovation of Airport Maintenance Depot (compliance issue) | Tshwane Airport Services | R1,000,000 (0.01%) Budget spread across: 2022 |
| 712972912 | Capital Movables | Tshwane Airport Services | R4,500,000 (0.04%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712970903 | (710864) Sewer provision - New Eersterust X8 (Tswaing) (Pump Stations ) | Human Settlements | R40,000,000 (0.36%) Budget spread across: 2022, 2023 and 2024 |
| 712969641 | (713054) Construction of a separate entrance for General Aviation passengers | Tshwane Airport Services | R21,000,000 (0.19%) Budget spread across: 2023 and 2024 |
| 712969612 | (710863) Water provision - Hammanskraal West X10 (15ML Reservoir) | Human Settlements | R50,000,000 (0.45%) Budget spread across: 2022 and 2023 |
| 712969609 | (710864) Bulk Sewer - Hammanskraal West X10 | Human Settlements | R10,000,000 (0.09%) Budget spread across: 2023 |
| 712969350 | Hammanskraal Multi-purpose Sport Facility | Sports, Recreation & Infrastructure Development | R60,000,000 (0.54%) Budget spread across: 2026 and 2027 |
| 712969228 | (714065) Runway, Taxiway and road sweeper | Tshwane Airport Services | R4,000,000 (0.04%) Budget spread across: 2022 |
| 712969227 | (713031) Firearm safe for airport Visitors | Tshwane Airport Services | R200,000 (0.00%) Budget spread across: 2023 |
| 712967331 | (712977) Business Process Outsourcing (BPO) Park Construction | Economic Development and Spatial Planning | R164,300,000 (1.49%) Budget spread across: 2022 and 2023 |
| 712967272 | (712534W) Babelegi Reservoir Extension | Water and Sanitation | R60,000,000 (0.54%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 712967258 | (710878U) Refurbishment of Water networks and backlog eradication : Greater Temba: Suurman, Mashemong and Majaneng | Water and Sanitation | R42,000,000 (0.38%) Budget spread across: 2023, 2024 and 2025 |
| 712967253 | (710878Q) Refurbishment of Sewer networks and backlog eradication : Greater Temba: Suurman, Mashemong and Majaneng | Water and Sanitation | R42,000,000 (0.38%) Budget spread across: 2023, 2024 and 2025 |
| 712967252 | (710878P) Sewer reticulation New Eersterust Ext 4 to 7 | Water and Sanitation | R50,000,000 (0.45%) Budget spread across: 2025, 2026 and 2027 |
| 712967249 | CoT owned hangars and structure upgrade/replacement | Tshwane Airport Services | R43,000,000 (0.39%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712967248 | Construct of Golf Taxiway 2nd phase | Tshwane Airport Services | R45,000,000 (0.41%) Budget spread across: 2027, 2028 and 2029 |
| 712967247 | Construct additional helistops | Tshwane Airport Services | R12,500,000 (0.11%) Budget spread across: 2025, 2026, 2027 and 2030 |
| 712967245 | (712884) Upgrade and replacement of all runway and taxiway lights, Threshold light, Papi lights, apron lights, security and lighting system | Tshwane Airport Services | R43,000,000 (0.39%) Budget spread across: 2022, 2023 and 2024 |
| 712967244 | Resurface taxiways | Tshwane Airport Services | R19,000,000 (0.17%) Budget spread across: 2022, 2023, 2028 and 2029 |
| 712967243 | Resurface secondary runway | Tshwane Airport Services | R36,000,000 (0.33%) Budget spread across: 2022, 2023, 2029 and 2030 |
| 712967242 | Resurface main runway | Tshwane Airport Services | R22,000,000 (0.20%) Budget spread across: 2022 and 2028 |
| 712967237 | Purchase ground handling equipment | Tshwane Airport Services | R7,000,000 (0.06%) Budget spread across: 2023, 2024, 2025, 2027 and 2029 |
| 712967231 | Construction of Holding Bays | Tshwane Airport Services | R14,500,000 (0.13%) Budget spread across: 2027, 2028 and 2029 |
| 712967226 | (711953) Airside/Landside: Legislative compliance and related requirements | Tshwane Airport Services | R135,000,000 (1.22%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712967161 | Development of Stinkwater Agricultural Park | Agriculture & Rural Development | R9,500,000 (0.09%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 712967146 | Hammanskraal cultural centre | Sports, Recreation & Infrastructure Development | R50,000,000 (0.45%) Budget spread across: 2027 and 2028 |
| 712967139 | (712911) New Eersterust library | Sports, Recreation & Infrastructure Development | R40,000,000 (0.36%) Budget spread across: 2023 and 2024 |
| 712967085 | (714009) New Electricity Depot Region 2 | Energy and Electricity | R6,000,000 (0.05%) Budget spread across: 2022 |
| 712967069 | Establishment of TMPD Training Academy | Metro Police Department | R39,720,132 (0.36%) Budget spread across: 2022, 2023 and 2024 |
| 712967042 | Development of Rooiwal Agricultural Park | Agriculture & Rural Development | R10,500,000 (0.10%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 1342 | (712920) Rainbow Junction and Rehabilitation of the Apies River | Transport Infrastructure Design & Construction | R270,000,000 (2.44%) Budget spread across: 2022, 2023, 2024, 2025 and 2026 |
| 1005 | (712523) Flooding backlog: Network 3A, Kudube Unit 9 | Transport Infrastructure Design & Construction | R101,000,000 (0.91%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 1000 | (712520) Flooding backlog: Ramotse (Network 1A, 1C & 1F) | Transport Infrastructure Design & Construction | R75,000,000 (0.68%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 988 | (712516) Flooding backlog: Network 2D, New Eersterust x 2 | Transport Infrastructure Design & Construction | R96,000,000 (0.87%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 987 | (712515) Flooding backlog: Network 2B, Ramotse | Transport Infrastructure Design & Construction | R89,000,000 (0.81%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 967 | (712507) Flooding backlog: Network 2H, Kudube Unit 7 | Transport Infrastructure Design & Construction | R106,000,000 (0.96%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 963 | (712506) Flooding backlog: Networks in Matenteng and Stinkwater Area | Transport Infrastructure Design & Construction | R95,000,000 (0.86%) Budget spread across: 2022, 2023, 2024, 2025 and 2026 |
| 962 | (712504) Flooding backlog: Network 2F, Kudube Unit 6 | Transport Infrastructure Design & Construction | R91,000,000 (0.82%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 961 | (712503) Flooding backlog: Network 3, Kudube Unit 11 | Transport Infrastructure Design & Construction | R101,000,000 (0.91%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 876 | (712219) Flooding Backlogs: Stinkwater & New Eersterust Area | Transport Infrastructure Design & Construction | R108,000,000 (0.98%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 632 | (711273) Major Stormwater Drainage System Majaneng | Transport Infrastructure Design & Construction | R76,000,000 (0.69%) Budget spread across: 2022, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 631 | (711268) Montana Spruit: Channel Improvements | Transport Infrastructure Design & Construction | R112,000,000 (1.01%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 625 | (711264) Major S/ Water Drainage System: Matenteng | Transport Infrastructure Design & Construction | R12,700,000 (0.11%) Budget spread across: 2023 and 2024 |
| 622 | (711262) Magriet Monamodi Stormwater System | Transport Infrastructure Design & Construction | R104,000,000 (0.94%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 582 | (710878N) Sewer reticulation Stinkwater Ext 2 to 8 | Water and Sanitation | R85,000,000 (0.77%) Budget spread across: 2023, 2024, 2025 and 2027 |
| 580 | (710878K) Sewer reticulation Kudube 5 | Water and Sanitation | R100,000,000 (0.91%) Budget spread across: 2022 and 2023 |
| 575 | (710878) Ramotse-Marokolong waterborne sanitation | Water and Sanitation | R315,000,000 (2.85%) Budget spread across: 2022, 2023, 2025, 2026 and 2027 |
| 574 | (710878) Sewer reticulation New Eersterust Ext 1,2,3 | Water and Sanitation | R50,000,000 (0.45%) Budget spread across: 2025, 2026 and 2027 |
| 508 | (710597M) Mateteng Main Transport Route, Stinkwater | Transport Infrastructure Design & Construction | R55,000,000 (0.50%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 450 | (710411I) Temba and Babelegi WWTW upgrade of existing infrastructure | Water and Sanitation | R50,000,000 (0.45%) Budget spread across: 2022 and 2023 |
| 445 | (710411D) Rooiwal WWTW Phase 1: Upgrading of Existing Infrastructure | Water and Sanitation | R138,000,000 (1.25%) Budget spread across: 2022 and 2023 |
| 183 | Construction of a Specialist Emergency Services Training Academy | Emergency Services | R1,790,000,000 (16.21%) Budget spread across: 2026, 2027, 2028, 2029, 2030, 2031, 2032, 2033 and 2034 |
| 178 | (713083) Urban Regeneration of Wonderboom Emergency Services Station | Emergency Services | R13,000,000 (0.12%) Budget spread across: 2022 |
| 73 | Construction of a parkade | Tshwane Airport Services | R83,500,000 (0.76%) Budget spread across: 2027, 2028 and 2029 |
| 69 | Construction of offices, maintenance depot, boardroom, training facilities and conference facility on Airport Property | Tshwane Airport Services | R23,000,000 (0.21%) Budget spread across: 2027, 2028, 2029 and 2030 |
| 68 | Airport vehicles replacement, equipment and new vehicles (i.e. slasher, tipper truck, tractors with cabins, perimeter control inspection vehicles, mini-passenger busses, truck with crane, disabled transporting vehicles, etc.) | Tshwane Airport Services | R15,000,000 (0.14%) Budget spread across: 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 67 | Construction of a new control tower | Tshwane Airport Services | R55,000,000 (0.50%) Budget spread across: 2026, 2027 and 2028 |
| 66 | Provision of additional water, sewage, service road and taxiways, stormwater, security systems, electricity for airport expansion | Tshwane Airport Services | R43,000,000 (0.39%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 65 | (713029) Additional carports and electronic parking payment equipment | Tshwane Airport Services | R3,000,000 (0.03%) Budget spread across: 2024 |
| 64 | Upgrade of Alpha apron | Tshwane Airport Services | R38,500,000 (0.35%) Budget spread across: 2026, 2027 and 2028 |
| 63 | Completion of Bravo apron | Tshwane Airport Services | R30,000,000 (0.27%) Budget spread across: 2025 and 2026 |
| 62 | Main runway and taxiway upgrade and/or extension, including all security, ground lighting and related systems and services. | Tshwane Airport Services | R1,155,000,000 (10.46%) Budget spread across: 2025, 2026, 2027, 2028, 2029 and 2030 |
| 58 | (714059) Construction of labour change room and related facilities | Tshwane Airport Services | R2,000,000 (0.02%) Budget spread across: 2022 and 2023 |
| 54 | (713057) Replacement and upgrade of fire hydrants and equipment | Tshwane Airport Services | R6,300,000 (0.06%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 53 | (713000) Elevator/escalator for main terminal building | Tshwane Airport Services | R500,000 (0.00%) Budget spread across: 2024 |
| 20 | Overkruin Library and office space | Sports, Recreation & Infrastructure Development | R40,000,000 (0.36%) Budget spread across: 2022 and 2023 |
| 14 | New Eersterust/Stinkwater multi-purpose sport facility | Sports, Recreation & Infrastructure Development | R40,000,000 (0.36%) Budget spread across: 2027 and 2028 |

Please note that the following projects will not be shown in this table:

* Projects with no recorded intersect with City of Tshwane Regions (in other words no Works Location was recorded on the system for this project)
* Projects that are not asking for any budget (requested budget fields are all '0').

## Region 3

Figure 5.5: Region 3 Funding Requests

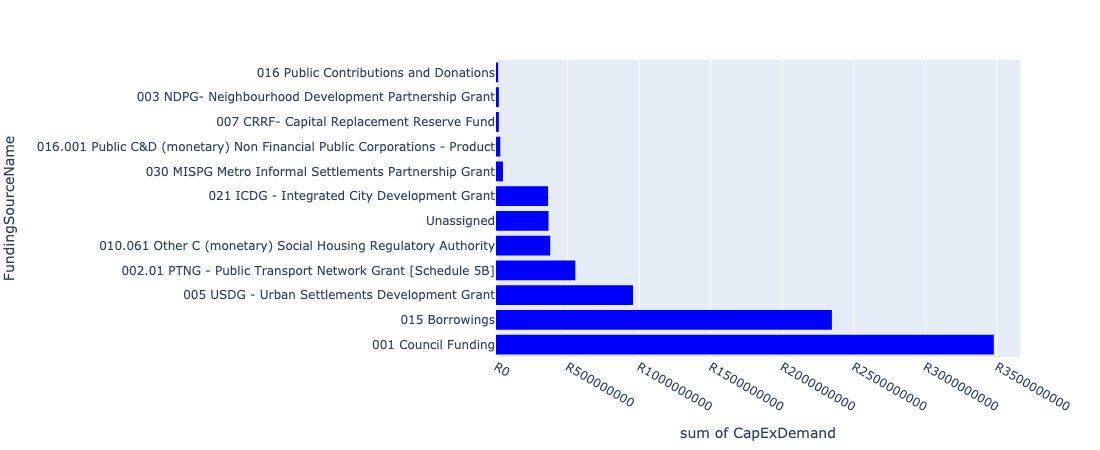


Figure 5.6: Region 3 Departmental Requests

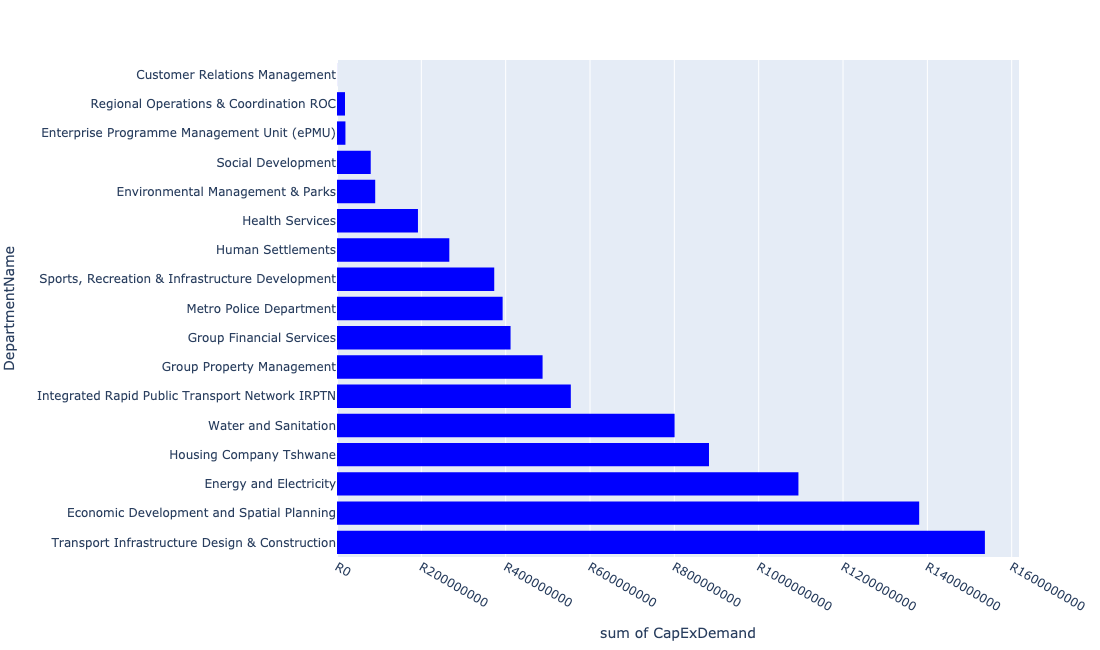


Table 5.3: Summary - Region 3

|  |  |
| --- | --- |
| Item | Description |
| Total Capital Demand for Region 3 - All Years | R8,581,462,624 Rank: 3 (1 = Highest) |
| Total Capital Demand for Region 3 - MTREF | R4,693,611,939 Rank: 2 (1 = Highest) |
| Financial Years in which capital requirements are listed for Region 3 | 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030, 2031 and 2032 |
| Financial Year with highest capital demand for Region 3 | 2022 |
| Region 3 intersecting feature used | Works Location |
| Total number of projects intersecting with Region 3 | 256 Rank: 1 (1 = Highest) |

Table 5.4: All projects asking for budget in Region 3

|  |  |  |  |
| --- | --- | --- | --- |
| Project ID | Project Name | Department | Project Budget |
| 712975456 | Upgrade of infrastructure of Magalies mountain | Environmental Management & Parks | R10,927,558 (0.13%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030 and 2031 |
| 712971915 | Revitalisation of the City-Development of Non-Motorised Transport Masterplan | Transport Infrastructure Design & Construction | R813,993 (0.01%) Budget spread across: 2027 |
| 712970748 | R6 Machinery and Equipment to ensure basic infrastructure reliability | Regional Operations & Coordination ROC | R0 (0.00%) Budget spread across: 2022 and 2023 |
| 712974129 | (712500) Postal Franking Machine | Metro Police Department | R350,000 (0.00%) Budget spread across: 2022 |
| 712969192 | (710556) Region 3 (Public Lighting) | Energy and Electricity | R181,500,000 (2.12%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712969048 | (712591) Pretoria Station | Integrated Rapid Public Transport Network IRPTN | R0 (0.00%) Budget spread across: 2022 |
| 712969046 | (712591) NMT Line 2B (Hatfield to Menlyn) | Integrated Rapid Public Transport Network IRPTN | R9,436,227 (0.11%) Budget spread across: 2022 |
| 712969042 | (712591) Capital Park Railway Bridges (Line 1A - WP6) | Integrated Rapid Public Transport Network IRPTN | R1,000,000 (0.01%) Budget spread across: 2022 |
| 712967862 | (711335L) Louwlardia to Samrand Bulk Pipeline | Water and Sanitation | R50,000,000 (0.58%) Budget spread across: 2023, 2024, 2025 and 2026 |
| 712967840 | (712534H) Replacement and upgrading of bulk pipeline: Union Building - Jumbo Rally to Schoeman Street | Water and Sanitation | R15,500,002 (0.18%) Budget spread across: 2022, 2023 and 2024 |
| 712967835 | New Folang Clinic | Health Services | R64,000,000 (0.75%) Budget spread across: 2022, 2023 and 2024 |
| 712967812 | (712900) Upgrading of Departmental Armory & Ammunition Depot | Metro Police Department | R11,000,000 (0.13%) Budget spread across: 2022, 2023 and 2024 |
| 712967745 | (712591) Planning and Design of BRT Projects | Integrated Rapid Public Transport Network IRPTN | R42,552,283 (0.50%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 712967744 | (712591) Design, Supply, Installation, Commissioning and Operational Support Of Advanced Public Transport Management System (APTMS) | Integrated Rapid Public Transport Network IRPTN | R13,424,461 (0.16%) Budget spread across: 2022 |
| 712967743 | (712591) The Design, Supply, Installation, Operation and Maintenance of an automated fare Collection (AFC) System | Integrated Rapid Public Transport Network IRPTN | R42,090,667 (0.49%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 712967731 | (712591) Line 2B: Atterbury Rd (btw Lynnwood Rd to Lois Avenue) | Integrated Rapid Public Transport Network IRPTN | R152,990,840 (1.78%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 712967730 | (712591) Line 2B: Lynnwood Rd (btw University Rd to Atterbury) | Integrated Rapid Public Transport Network IRPTN | R199,000,000 (2.32%) Budget spread across: 2022, 2023 and 2024 |
| 712967697 | (710178) Electricity for All - Region 3 | Energy and Electricity | R96,750,000 (1.13%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 712967629 | (710863) Bulk Reservoir - Fort West X4&5 | Human Settlements | R50,000,000 (0.58%) Budget spread across: 2022, 2023 and 2024 |
| 712967626 | (710863) Water provision - Fort West X4 | Human Settlements | R6,000,000 (0.07%) Budget spread across: 2022 |
| 712967609 | (710864) Sewer provision - Fort West X4 | Human Settlements | R7,000,000 (0.08%) Budget spread across: 2022 |
| 712975797 | Acquisition Old-Mercedes Benz Building | Group Property Management | R120,888,656 (1.41%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030 and 2031 |
| 712975796 | (714071) Acquisition and refurbishment of Midtown Building | Group Property Management | R82,890,700 (0.97%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030 and 2031 |
| 712975590 | Refurbishment of Mamelodi customer care centre | Customer Relations Management | R166,667 (0.00%) Budget spread across: 2025 |
| 712975578 | Refurbishment of the Old Fire Station | Group Property Management | R20,000,000 (0.23%) Budget spread across: 2023 |
| 712975573 | Stalshoogte | Housing Company Tshwane | R20,000,000 (0.23%) Budget spread across: 2022 and 2023 |
| 712975571 | Construction/Refurbishment of Atteridgeville Electrical Depot | Group Property Management | R45,000,000 (0.52%) Budget spread across: 2022 and 2023 |
| 712975556 | Refurbishment of Pretoria City Hall | Group Property Management | R50,000,000 (0.58%) Budget spread across: 2022 and 2023 |
| 712975533 | The Upgrading of Malie Street in Andeon and Booysens | Transport Infrastructure Design & Construction | R22,000,000 (0.26%) Budget spread across: 2025, 2026 and 2027 |
| 712975527 | Design ,Supply and install market surveillance system | Economic Development and Spatial Planning | R4,700,000 (0.05%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030, 2031 and 2032 |
| 712975526 | Upgrade of Roads in Groenkloof Nature reserve | Environmental Management & Parks | R3,953,754 (0.05%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028 and 2029 |
| 712975525 | Upgrading and extension of cold storage Facilities | Economic Development and Spatial Planning | R444,160,000 (5.18%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030, 2031 and 2032 |
| 712975523 | Upgrade of Visitors Facilities - Groenkloof Nature Reserve | Environmental Management & Parks | R3,999,979 (0.05%) Budget spread across: 2022, 2023, 2024, 2025, 2026 and 2027 |
| 712975520 | Upgrading of ripening center | Economic Development and Spatial Planning | R60,500,000 (0.71%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030, 2031 and 2032 |
| 712975517 | Installation of high mast lights | Economic Development and Spatial Planning | R10,650,000 (0.12%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030, 2031 and 2032 |
| 712975516 | Construction of Entrance gates - Klapperkop | Environmental Management & Parks | R3,000,000 (0.03%) Budget spread across: 2022, 2023 and 2024 |
| 712975512 | Upgrade of worker ablution facilities - Groenkloof Nature Reserve | Environmental Management & Parks | R1,000,000 (0.01%) Budget spread across: 2022 |
| 712975510 | Upgrading of perforated roller doors at Tshwane market | Economic Development and Spatial Planning | R2,990,000 (0.03%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030, 2031 and 2032 |
| 712975494 | Construction of Litter Traps at Austin Roberts Nature Reserve | Environmental Management & Parks | R3,000,000 (0.03%) Budget spread across: 2022, 2023, 2024, 2025 and 2026 |
| 712975491 | Rehabilitation of Wetlands - Colbyn Wetland | Environmental Management & Parks | R1,500,000 (0.02%) Budget spread across: 2022, 2023, 2024, 2025 and 2026 |
| 712975479 | Upgrade elevator Christiaan De Wet administration building | Group Property Management | R1,200,000 (0.01%) Budget spread across: 2024 |
| 712975474 | Upgrade elevators Pretoria City Hall | Group Property Management | R5,000,000 (0.06%) Budget spread across: 2023 |
| 712975453 | Upgrading of Dr Savage tranking facility and holding facility | Transport Infrastructure Design & Construction | R182,000,000 (2.12%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712975448 | Upgrade of infrastructure of Voortrekker Monument Nature Reserve | Environmental Management & Parks | R2,000,000 (0.02%) Budget spread across: 2022 and 2023 |
| 712975443 | Supply and installation of generators for Tshwane Market | Economic Development and Spatial Planning | R11,900,000 (0.14%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030, 2031 and 2032 |
| 712975442 | Upgrade of infrastructure at DLS Nature Reserve | Environmental Management & Parks | R54,051 (0.00%) Budget spread across: 2022 and 2023 |
| 712975438 | Creative Arts Spaces (Region 3) | Sports, Recreation & Infrastructure Development | R10,000,000 (0.12%) Budget spread across: 2025 |
| 712975413 | Sub-Project: TMPD Station - Kwaggasrand / Atteridgeville | Metro Police Department | R420,888 (0.00%) Budget spread across: 2023 |
| 712975410 | Sub-Project: TMPD Station - Ashlea Garden | Metro Police Department | R13,000,000 (0.15%) Budget spread across: 2022 and 2023 |
| 712975409 | Sub-Project: TMPD Station - Lady Selbourne/Suiderberg | Metro Police Department | R13,000,000 (0.15%) Budget spread across: 2024 and 2025 |
| 712975408 | Upgrading of market Halls roofs | Economic Development and Spatial Planning | R78,900,000 (0.92%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030, 2031 and 2032 |
| 712975406 | Sub-Project: TMPD Station - CBD (Madiba Street 1) | Metro Police Department | R42,000,000 (0.49%) Budget spread across: 2022, 2023 and 2024 |
| 712975390 | (712279) Tunnel 132/11kV Substation | Energy and Electricity | R75,000,000 (0.87%) Budget spread across: 2025, 2026 and 2027 |
| 712975385 | Upgrading and extension of Access control office on the eastern gate | Economic Development and Spatial Planning | R20,300,000 (0.24%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030, 2031 and 2032 |
| 712975348 | (712279) Saulsville 132/11kV Substation | Energy and Electricity | R80,000,000 (0.93%) Budget spread across: 2025, 2026 and 2027 |
| 712975345 | (712279) Elland Switching Station | Energy and Electricity | R55,000,000 (0.64%) Budget spread across: 2023, 2024 and 2025 |
| 712975324 | Furniture and equipment for visitor facilities at Groenkloof Nature Reserve | Environmental Management & Parks | R2,000,000 (0.02%) Budget spread across: 2028 |
| 712975293 | Upgrade elevator Old Council Chamber | Group Property Management | R1,400,000 (0.02%) Budget spread across: 2027 |
| 712975292 | Upgrading of Dairy Mall to one stop intermodal facility ( Rail,Bus,Taxi) | Transport Infrastructure Design & Construction | R110,000,000 (1.28%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712975289 | Upgrade elevator metro police HQ | Group Property Management | R1,400,000 (0.02%) Budget spread across: 2025 |
| 712975278 | 712967311\_01 Upgrade dock levellers at Tshwane Fresh Produce Market Banana Ripening plant | Group Property Management | R1,650,000 (0.02%) Budget spread across: 2022 |
| 712975251 | 712967311\_02 Upgrade passenger elevators at Blesbok and Bosbok flats | Group Property Management | R4,000,000 (0.05%) Budget spread across: 2022 |
| 712975244 | Upgrade of Jubilee Park Sunnyside | Environmental Management & Parks | R6,000,000 (0.07%) Budget spread across: 2022 |
| 712975229 | Saulsville Public Transport Facility | Transport Infrastructure Design & Construction | R19,099 (0.00%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712975197 | Upgrade elevator PE5905 Sammy Marks Library | Group Property Management | R1,400,000 (0.02%) Budget spread across: 2022 |
| 712975150 | (71212WS)Witkoppies Spruit Bulk Sewer | Water and Sanitation | R45,000,000 (0.52%) Budget spread across: 2023, 2024, 2026 and 2027 |
| 712975146 | (71212Arc) Upgrade existing Arcadia X8 Outfall Sewer | Water and Sanitation | R3,600,000 (0.04%) Budget spread across: 2023, 2024 and 2025 |
| 712975142 | (712121NA3) New Atteridgeville P3 Outfall Sewer (3/3) | Water and Sanitation | R5,500,000 (0.06%) Budget spread across: 2023, 2024 and 2025 |
| 712975134 | (712121NSW2) New Swartspruit (A) Outfall Sewer (2/2) | Water and Sanitation | R22,000,000 (0.26%) Budget spread across: 2028 and 2029 |
| 712975133 | (712121NSW1) New Swartspruit (A) Outfall Sewer (1/2) | Water and Sanitation | R10,500,000 (0.12%) Budget spread across: 2028, 2029 and 2030 |
| 712975122 | (712534Mo) Mooiwater Reservoir (Phase 2) | Water and Sanitation | R31,000,000 (0.36%) Budget spread across: 2026, 2027 and 2028 |
| 712975120 | (712534) New Additional Waverly LL Reservoir | Water and Sanitation | R11,000,000 (0.13%) Budget spread across: 2023, 2024 and 2025 |
| 712975099 | (711335WK) Waterkloof 2 feeder main | Water and Sanitation | R19,500,000 (0.23%) Budget spread across: 2023, 2024 and 2025 |
| 712975097 | (711335Mck) Replace feeder mains to Muckleneuck Reservoir with new route from Klapperkop | Water and Sanitation | R75,000,000 (0.87%) Budget spread across: 2025, 2026, 2027 and 2028 |
| 712975094 | (710411Y\_C) Upgrading of Carina Street Pump station | Water and Sanitation | R81,500,000 (0.95%) Budget spread across: 2025, 2026, 2027 and 2028 |
| 712975077 | (712121NK) New Kwaggasrand flow diversion and Outfall Sewer | Water and Sanitation | R1,500,000 (0.02%) Budget spread across: 2023 and 2024 |
| 712975072 | (712121NA1) New Atteridgeville P3 Outfall Sewer (1/3) | Water and Sanitation | R5,500,000 (0.06%) Budget spread across: 2023, 2024 and 2025 |
| 712975048 | Upgrade elevators Pretoria West power station | Group Property Management | R2,700,000 (0.03%) Budget spread across: 2022 |
| 712975033 | (712121NA2) New Atteridgeville P3 Outfall Sewer (2/3) | Water and Sanitation | R8,500,000 (0.10%) Budget spread across: 2023, 2024 and 2025 |
| 712975030 | (712534) Rietfontein Res (Phase1) | Water and Sanitation | R34,000,000 (0.40%) Budget spread across: 2023, 2024 and 2026 |
| 712975019 | Decongestion of the inner city- Provisioning of New off street holding facilities within the inner city – CBD as per the 04 identified sites | Transport Infrastructure Design & Construction | R65,000,000 (0.76%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712975007 | Security and visitor infrastructure upgrades at GaMothakga Recreational Resort | Environmental Management & Parks | R27,000,000 (0.31%) Budget spread across: 2022, 2023 and 2024 |
| 712975003 | Security and visitor infrastructure Upgrades for Kwaggaspruit Resort | Environmental Management & Parks | R15,000,000 (0.17%) Budget spread across: 2022, 2023 and 2024 |
| 712974934 | (712533) Tsosoloso Programme - Upgrading of roads in Saulsville | Enterprise Programme Management Unit (ePMU) | R20,000,000 (0.23%) Budget spread across: 2022 and 2023 |
| 712974840 | (714046) Salvokop Reservoir – Conduit Hydropower Plant | Water and Sanitation | R14,000,000 (0.16%) Budget spread across: 2022, 2023 and 2024 |
| 712974825 | (713023) Inner City Regeneration - CBD areas | Economic Development and Spatial Planning | R140,000,000 (1.63%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028 and 2029 |
| 712974816 | Upgrading of Justice Mahomed Drive between Dely/Brooklyn Road and Jan Shoba Street | Transport Infrastructure Design & Construction | R27,000,000 (0.31%) Budget spread across: 2022 and 2023 |
| 712974602 | Upgrading of the Steenhoven Spruit near Asiatic Bazaar, Pretoria west | Transport Infrastructure Design & Construction | R45,000,000 (0.52%) Budget spread across: 2026, 2027, 2028, 2029 and 2030 |
| 712974551 | (711706) Network Control System Extension | Energy and Electricity | R50,000,000 (0.58%) Budget spread across: 2022 and 2023 |
| 712974540 | Construction of major storm water Network 2A in the vicinity of Motheberebe Street, AtteridgevilleProject | Transport Infrastructure Design & Construction | R1,690,082 (0.02%) Budget spread across: 2025 and 2026 |
| 712974539 | Construction of major storm water Network 8 throughout Atteridgeville x 7 | Transport Infrastructure Design & Construction | R19,000,000 (0.22%) Budget spread across: 2026, 2027 and 2028 |
| 712974536 | (712872) Electricity Building Extension | Energy and Electricity | R20,000,000 (0.23%) Budget spread across: 2022 |
| 712974522 | Upgrading of Solomon Mahlangu Drive | Transport Infrastructure Design & Construction | R35,926,363 (0.42%) Budget spread across: 2022 |
| 712974479 | RIMM: BELLE OMBRE: SOIL & ASPHALT LAB REFURBISHMENT | Regional Operations & Coordination ROC | R1,000,000 (0.01%) Budget spread across: 2022 |
| 712974478 | RIMM: BELLE OMBRE: BIOMETRICAL TIME AND ATTENDANCE SYSTEM | Regional Operations & Coordination ROC | R1,000,000 (0.01%) Budget spread across: 2022 |
| 712974377 | (710863) Water provision - Bridgeway Communial Stand pipes | Human Settlements | R3,913,092 (0.05%) Budget spread across: 2022 |
| 712974354 | (712591) Belle Ombre - Phase 2 (Overflow car park, Electric Fencing etc) | Integrated Rapid Public Transport Network IRPTN | R1,000,000 (0.01%) Budget spread across: 2022 |
| 712974353 | (712591) Line 3: CBD to Atteridgeville - Section 2 (Pretoria West - Atteridgeville) | Integrated Rapid Public Transport Network IRPTN | R7,000,000 (0.08%) Budget spread across: 2022 |
| 712974352 | (712591) Line 3: CBD to Atteridgeville - Section 1 (CBD - Pretoria West) | Integrated Rapid Public Transport Network IRPTN | R8,000,000 (0.09%) Budget spread across: 2022 |
| 712974217 | Sunnyside Boundary Fence | Housing Company Tshwane | R650,000 (0.01%) Budget spread across: 2024 |
| 712974208 | (712872) Network Control Centre Reconfiguration | Energy and Electricity | R15,000,000 (0.17%) Budget spread across: 2022 |
| 712974198 | Sunnyside: Construction of 264 Social Housing Units | Housing Company Tshwane | R215,690,817 (2.51%) Budget spread across: 2022, 2023 and 2024 |
| 712974188 | Hillcrest swimming pool upgrade to international standard facility | Sports, Recreation & Infrastructure Development | R40,000,000 (0.47%) Budget spread across: 2028 and 2029 |
| 712974181 | Provisioning of new taxi ranking facility at Marabastad  Bazaar | Transport Infrastructure Design & Construction | R79,000,000 (0.92%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712974164 | Major Stormwater network 4G along Boundary Road, Hatfield | Transport Infrastructure Design & Construction | R17,000,000 (0.20%) Budget spread across: 2026, 2027 and 2028 |
| 712967602 | (710865) Construction of roads & stormwater - Fort West X5 | Human Settlements | R67,000,000 (0.78%) Budget spread across: 2022, 2023 and 2024 |
| 712974096 | 712972939\_04\_Replacement of oils cables (City Centre) ( Electricity Distribution Loss) | Energy and Electricity | R36,000,000 (0.42%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 712974065 | (712279) Ifafi 88/11kV Substation | Energy and Electricity | R80,000,000 (0.93%) Budget spread across: 2024, 2025 and 2026 |
| 712973995 | Claremont 50 (BeterWag) SSE - 50 Units | Housing Company Tshwane | R6,000,000 (0.07%) Budget spread across: 2022 |
| 712973994 | Silwerkroon SSE (121 Units) | Housing Company Tshwane | R12,702,022 (0.15%) Budget spread across: 2024 |
| 712973993 | Capital Park SSE (69 Units) | Housing Company Tshwane | R6,852,942 (0.08%) Budget spread across: 2024 |
| 712973992 | Eloff Gebou (95 Units) Affordable rental | Housing Company Tshwane | R10,450,000 (0.12%) Budget spread across: 2023 and 2024 |
| 712973991 | Oosmoot (Villeria) SSE (60 Units) | Housing Company Tshwane | R6,058,398 (0.07%) Budget spread across: 2024 |
| 712973990 | Danville SSE (105 Units) | Housing Company Tshwane | R20,856,780 (0.24%) Budget spread across: 2023 |
| 712973975 | Replacement of FF Ribeiro Clinic | Health Services | R64,000,000 (0.75%) Budget spread across: 2024, 2025 and 2026 |
| 712973957 | Timberlands Construction Of 607 Social Housing Units | Housing Company Tshwane | R315,714,838 (3.68%) Budget spread across: 2022, 2023 and 2024 |
| 712973925 | Saulsville Library | Sports, Recreation & Infrastructure Development | R10,000,000 (0.12%) Budget spread across: 2028 |
| 712973923 | Upgrading of Makhaza Sport Facility | Sports, Recreation & Infrastructure Development | R15,000,000 (0.17%) Budget spread across: 2031 |
| 712973921 | Mbolekwa Synthetic Soccer pitch | Sports, Recreation & Infrastructure Development | R5,000,000 (0.06%) Budget spread across: 2029 |
| 712973869 | RIMM: BELLE OMBRE DEPOT: Upgrade Security fence | Regional Operations & Coordination ROC | R2,000,000 (0.02%) Budget spread across: 2022 |
| 712973856 | (714029) RIMM: Belle Ombre: Concrete Plant | Regional Operations & Coordination ROC | R1,500,000 (0.02%) Budget spread across: 2022 |
| 712973851 | (714030 RIMM: Belle Ombre: Concrete Plant: Pneumatic Cylinders | Regional Operations & Coordination ROC | R1,000,000 (0.01%) Budget spread across: 2022 |
| 712973728 | (713044) Laudium Cemetery | Environmental Management & Parks | R328,271 (0.00%) Budget spread across: 2022 and 2023 |
| 712973703 | Extension of Saulsville Clinic | Health Services | R64,000,000 (0.75%) Budget spread across: 2028, 2029 and 2030 |
| 712972966 | Townlands Project - Construction of 1,200 social housing units | Housing Company Tshwane | R267,180,300 (3.11%) Budget spread across: 2022, 2023 and 2024 |
| 712972958 | (712827) Specialised Vehicles | Economic Development and Spatial Planning | R24,700,000 (0.29%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2029, 2030, 2031 and 2032 |
| 712972951 | (712826) Upgrade of infrastructure at Booysens Nursery | Environmental Management & Parks | R7,500,000 (0.09%) Budget spread across: 2022, 2023 and 2026 |
| 712972946 | (712591) Wonderboom Intermodal Facility (Building Works) | Integrated Rapid Public Transport Network IRPTN | R70,000,000 (0.82%) Budget spread across: 2022 |
| 712972931 | (710863) Booysens X4 (30ML Reservoir) | Human Settlements | R60,000,000 (0.70%) Budget spread across: 2022, 2023 and 2024 |
| 712971919 | Revitalisation of the City-Taxi Holding areas within the Pretoria CBD | Transport Infrastructure Design & Construction | R276,000,000 (3.22%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712971918 | Revitalisation of the City-Upgrade of Pretoria Station Taxi Rank- Dairy Mall Taxi Rank | Transport Infrastructure Design & Construction | R236,000,000 (2.75%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712970768 | (710864) Sewer reticulation - Andeon X37 | Human Settlements | R0 (0.00%) Budget spread across: 2022 and 2023 |
| 712970767 | (710864) Sewer reticulation - Booysens X4 | Human Settlements | R5,000,000 (0.06%) Budget spread across: 2022 |
| 712970763 | (710863) Water reticulation - Booysens X4 | Human Settlements | R3,000,000 (0.03%) Budget spread across: 2022 |
| 712970762 | (710863) Water reticulation - Andeon X37 | Human Settlements | R0 (0.00%) Budget spread across: 2022 |
| 712970745 | (713093) Upgrade HB Philips Building | Group Property Management | R150,000,000 (1.75%) Budget spread across: 2022 |
| 712970712 | (713084) Lalela Monument | Economic Development and Spatial Planning | R24,000,000 (0.28%) Budget spread across: 2022 and 2023 |
| 712969694 | (712762) Capital Moveables | Water and Sanitation | R9,000,000 (0.10%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712969692 | (712926) Capital Moveables | Regional Operations & Coordination ROC | R12,500,000 (0.15%) Budget spread across: 2022, 2023, 2024, 2025 and 2026 |
| 712969687 | (713063) Turnaround of Municipal Water Service - Reduction of Water losses | Group Financial Services | R411,592,208 (4.80%) Budget spread across: 2022, 2023, 2024, 2026 and 2027 |
| 712969610 | (710863) Bulk water pipeline - Booysens X4 | Human Settlements | R35,000,000 (0.41%) Budget spread across: 2022, 2023 and 2024 |
| 712969601 | (712591) Atteridgeville Taxi Interchange | Integrated Rapid Public Transport Network IRPTN | R0 (0.00%) Budget spread across: 2022 |
| 712969243 | (713023) Inner City Regeneration: Civic and Northern Gateway Precincts | Economic Development and Spatial Planning | R200,000,000 (2.33%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712967498 | (712591) BRT Rationalization Infrastructure (Mixed Traffic Operations) | Integrated Rapid Public Transport Network IRPTN | R8,000,000 (0.09%) Budget spread across: 2022 |
| 712967488 | (710671) East Lynne bus and taxi facilities | Transport Infrastructure Design & Construction | R100,000,000 (1.17%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712967345 | (711712) Development of Saulsville hostels | Human Settlements | R29,440,467 (0.34%) Budget spread across: 2022, 2023 and 2024 |
| 712967294 | (711335) Cathodic protection to all Steel pipes (City wide) | Water and Sanitation | R108,000,000 (1.26%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712967276 | (712534SL) Salvokop Reservoir | Water and Sanitation | R60,000,000 (0.70%) Budget spread across: 2023, 2024, 2025 and 2026 |
| 712967167 | (712260) Lotus Gardens multi-purpose sport facility | Sports, Recreation & Infrastructure Development | R40,000,000 (0.47%) Budget spread across: 2025 and 2026 |
| 712967144 | (711442) Upgrading of museums/historical buildings | Sports, Recreation & Infrastructure Development | R20 (0.00%) Budget spread across: 2025 |
| 712967142 | Saulsville arena | Sports, Recreation & Infrastructure Development | R15,000,000 (0.17%) Budget spread across: 2027 |
| 712967133 | (712736) Fencing off Nature areas City Wide (Ecological Sensitive Purposes) | Environmental Management & Parks | R2,000,000 (0.02%) Budget spread across: 2022 and 2023 |
| 712967127 | (713040) Furniture and Equipment for offices, overnight accommodation and facilities within resorts | Environmental Management & Parks | R1,350,000 (0.02%) Budget spread across: 2022 and 2024 |
| 712967121 | (712878) Upgrading of Pilditch Stadium - cycle track | Sports, Recreation & Infrastructure Development | R15,000,000 (0.17%) Budget spread across: 2026 |
| 712967094 | (713008) Construction of the Centralised Engineering Support centre Services. | Energy and Electricity | R200,000,000 (2.33%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 712967091 | (713010) Infrastructure Fault Reporting and Dispatch (New) | Energy and Electricity | R200,000 (0.00%) Budget spread across: 2022 and 2023 |
| 712967089 | (712915) Upgrading of Caledonian Stadium (Inner City Park) | Sports, Recreation & Infrastructure Development | R112,886,200 (1.32%) Budget spread across: 2022 and 2023 |
| 712967075 | Establishment of a TMPD Command and Communication Centre (C3) | Metro Police Department | R313,000,000 (3.65%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 1286 | (712868) Upgrading of the market trading system | Economic Development and Spatial Planning | R106,100,000 (1.24%) Budget spread across: 2022, 2023, 2025, 2026, 2027, 2028, 2029, 2031 and 2032 |
| 1124 | (712751) Capital Funded from Operating (City Planning & Development) | Economic Development and Spatial Planning | R5,500,000 (0.06%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 1080 | (712681) Multipurpose Development Centre next to Phomolong Clinic | Social Development | R80,000,000 (0.93%) Budget spread across: 2026 and 2027 |
| 1028 | (712534) Relining/upgrading reservoirs | Water and Sanitation | R190,000,000 (2.21%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 1004 | (712522) Collector Road Backlogs: Atteridgeville | Transport Infrastructure Design & Construction | R170,000,000 (1.98%) Budget spread across: 2025, 2026, 2027 and 2028 |
| 968 | (712511) Flooding backlog: Atteridgeville | Transport Infrastructure Design & Construction | R150,000,000 (1.75%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 485 | (710484) Secondary Substations | Energy and Electricity | R204,800,000 (2.39%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030 and 2031 |
| 460 | Reparation To & Resurfacing Of Roads (Fresh Produce Market) | Economic Development and Spatial Planning | R17,500,000 (0.20%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 391 | (710276) Upgrading And Extension Of Market Facilities | Economic Development and Spatial Planning | R228,700,000 (2.67%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 22 | Mountain View Library | Sports, Recreation & Infrastructure Development | R30,000,000 (0.35%) Budget spread across: 2026 and 2027 |
| 18 | (713070) New Mayville Library | Sports, Recreation & Infrastructure Development | R35,000,000 (0.41%) Budget spread across: 2026 and 2027 |
| 17 | (713068) Lotus Gardens Library | Sports, Recreation & Infrastructure Development | R35,000,000 (0.41%) Budget spread across: 2025 and 2026 |
| 15 | Capital Theatre (Feasibility Study) | Sports, Recreation & Infrastructure Development | R10,000,000 (0.12%) Budget spread across: 2025 |

Please note that the following projects will not be shown in this table:

* Projects with no recorded intersect with City of Tshwane Regions (in other words no Works Location was recorded on the system for this project)
* Projects that are not asking for any budget (requested budget fields are all '0').

## Region 4

Figure 5.7: Region 4 Funding Requests

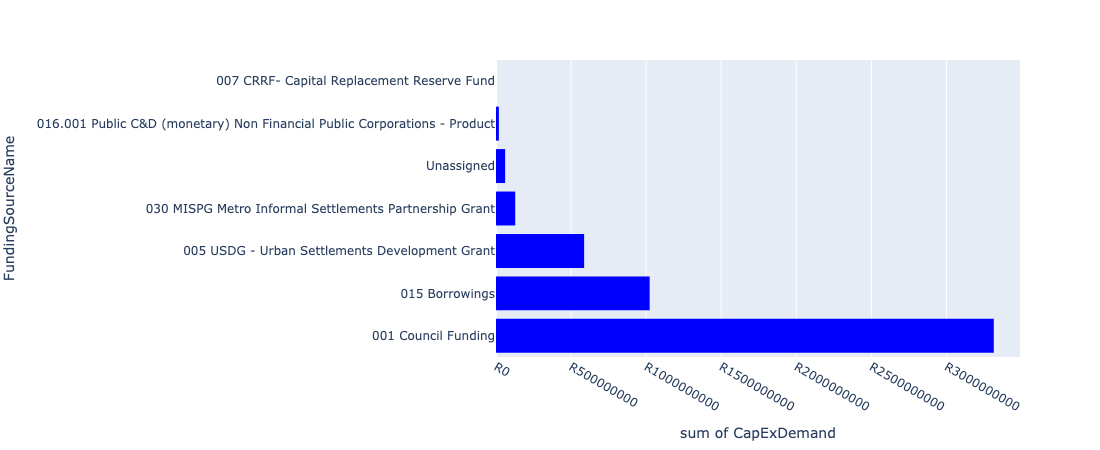


Figure 5.8: Region 4 Departmental Requests

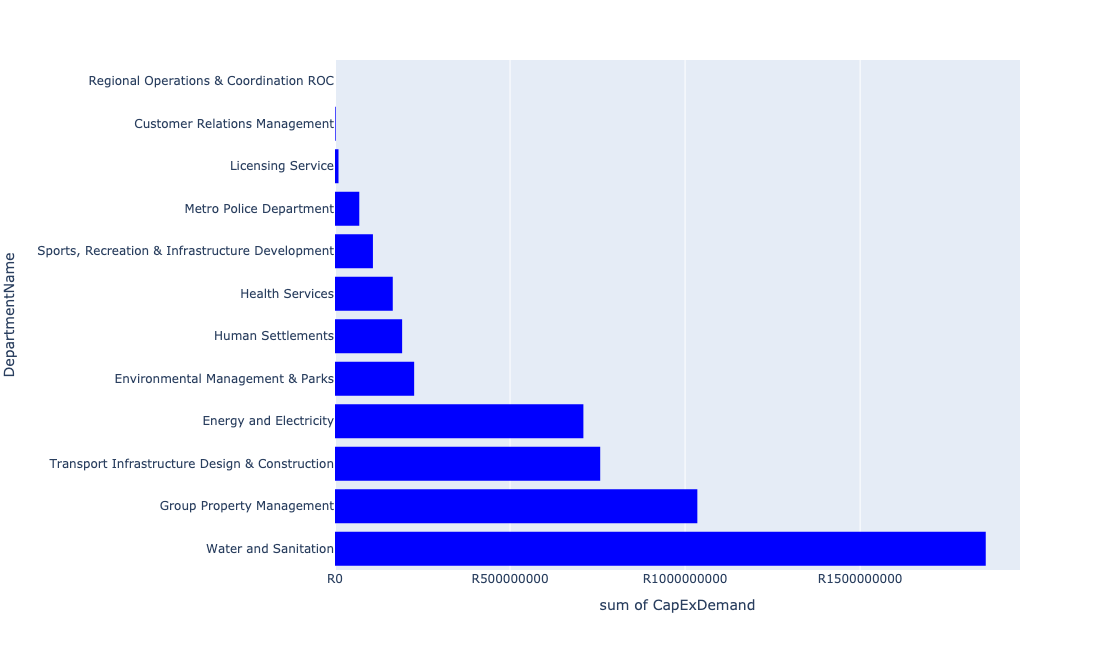


Table 5.4: Summary - Region 4

|  |  |
| --- | --- |
| Item | Description |
| Total Capital Demand for Region 4 - All Years | R5,133,424,534 Rank: 5 (1 = Highest) |
| Total Capital Demand for Region 4 - MTREF | R2,370,916,822 Rank: 5 (1 = Highest) |
| Financial Years in which capital requirements are listed for Region 4 | 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| Financial Year with highest capital demand for Region 4 | 2024 |
| Region 4 intersecting feature used | Works Location |
| Total number of projects intersecting with Region 4 | 95 Rank: 5 (1 = Highest) |

Table 5.5: All projects asking for budget in Region 4

|  |  |  |  |
| --- | --- | --- | --- |
| Project ID | Project Name | Department | Project Budget |
| 712971915 | Revitalisation of the City-Development of Non-Motorised Transport Masterplan | Transport Infrastructure Design & Construction | R803,291 (0.02%) Budget spread across: 2027 |
| 712970748 | R6 Machinery and Equipment to ensure basic infrastructure reliability | Regional Operations & Coordination ROC | R0 (0.00%) Budget spread across: 2022 and 2023 |
| 712975526 | Upgrade of Roads in Groenkloof Nature reserve | Environmental Management & Parks | R46,246 (0.00%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028 and 2029 |
| 712975523 | Upgrade of Visitors Facilities - Groenkloof Nature Reserve | Environmental Management & Parks | R21 (0.00%) Budget spread across: 2022, 2023, 2024, 2025, 2026 and 2027 |
| 712975442 | Upgrade of infrastructure at DLS Nature Reserve | Environmental Management & Parks | R1,945,949 (0.04%) Budget spread across: 2022 and 2023 |
| 712975413 | Sub-Project: TMPD Station - Kwaggasrand / Atteridgeville | Metro Police Department | R12,579,112 (0.25%) Budget spread across: 2023 |
| 712975229 | Saulsville Public Transport Facility | Transport Infrastructure Design & Construction | R109,980,897 (2.14%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712974540 | Construction of major storm water Network 2A in the vicinity of Motheberebe Street, AtteridgevilleProject | Transport Infrastructure Design & Construction | R2,309,918 (0.04%) Budget spread across: 2025 and 2026 |
| 712974522 | Upgrading of Solomon Mahlangu Drive | Transport Infrastructure Design & Construction | R3,162,239 (0.06%) Budget spread across: 2022 |
| 712973728 | (713044) Laudium Cemetery | Environmental Management & Parks | R4,671,729 (0.09%) Budget spread across: 2022 and 2023 |
| 712975233 | Development of Rietvlei conference Facility and Office park | Environmental Management & Parks | R149,447,383 (2.91%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 712969196 | (710556) Region 4 (Public Lighting) | Energy and Electricity | R96,000,000 (1.87%) Budget spread across: 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712969077 | (712279) Kentron 132/11kV Substation | Energy and Electricity | R75,000,000 (1.46%) Budget spread across: 2022 and 2023 |
| 712969022 | Extension of Rooihuiskraal Clinic to accommodate growing patient numbers | Health Services | R67,000,000 (1.31%) Budget spread across: 2024, 2025 and 2026 |
| 712967696 | (710178) Electricity for All - Region 4 | Energy and Electricity | R94,500,000 (1.84%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 712967690 | (712279) Monavoni 132/11KV Substation | Energy and Electricity | R60,000,000 (1.17%) Budget spread across: 2022, 2023 and 2024 |
| 712967684 | (712279) Eldoraigne 132/11kv Substation | Energy and Electricity | R20,000,000 (0.39%) Budget spread across: 2026 |
| 712967627 | (710863) Water provision - Olievenhoutbosch X60 | Human Settlements | R8,000,000 (0.16%) Budget spread across: 2022 |
| 712967614 | (710864) Sewer provision Olievenhoutbosch X60 | Human Settlements | R3,905,440 (0.08%) Budget spread across: 2022 |
| 712975772 | (712900) Upgrading of existing Practical Training facilities (Centurion) | Metro Police Department | R30,800,000 (0.60%) Budget spread across: 2022, 2023 and 2024 |
| 712975580 | Centurion Customer Centre - Masterplan | Group Property Management | R1,035,000,000 (20.16%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 712975529 | Upgrade of Rooihuiskraal - Reptile park | Environmental Management & Parks | R1,000,000 (0.02%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027 and 2028 |
| 712975493 | Rehabilitation of Wetlands - The Reeds | Environmental Management & Parks | R1,500,000 (0.03%) Budget spread across: 2022, 2023, 2024, 2025 and 2026 |
| 712975483 | Rehabilitation of Wetlands - Technopark | Environmental Management & Parks | R1,500,000 (0.03%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 712975458 | Upgrade infrastructure at Bishop Bird Sanctuary | Environmental Management & Parks | R1,500,000 (0.03%) Budget spread across: 2028 |
| 712975450 | Upgrade of infrastructure development at Luton Valley Nature Area | Environmental Management & Parks | R2,500,000 (0.05%) Budget spread across: 2026 |
| 712975417 | Sub-Project: TMPD Station - Irene | Metro Police Department | R13,000,000 (0.25%) Budget spread across: 2022 and 2023 |
| 712975414 | Olievenhoutbosch Cultural Centre | Sports, Recreation & Infrastructure Development | R13,333,334 (0.26%) Budget spread across: 2027 |
| 712975402 | Sub-Project: TMPD Station: Raslouw AH | Metro Police Department | R13,000,000 (0.25%) Budget spread across: 2024 and 2025 |
| 712975392 | (712279) Heritage Hill to Kentron T 132kV Power Line | Energy and Electricity | R25,000,000 (0.49%) Budget spread across: 2023 and 2024 |
| 712975349 | (712279) Heritage Hill Substation | Energy and Electricity | R175,000,000 (3.41%) Budget spread across: 2024, 2025 and 2026 |
| 712975346 | (712279) Centurion Switching Station | Energy and Electricity | R50,000,000 (0.97%) Budget spread across: 2025 and 2026 |
| 712975259 | Development of of Monte kneen Park | Environmental Management & Parks | R2,000,000 (0.04%) Budget spread across: 2023 |
| 712975256 | Erf 5426 -Upgrade of Olievenhoutbosch Park | Environmental Management & Parks | R5,000,000 (0.10%) Budget spread across: 2022 |
| 712975228 | Olivienhoutbosch Public Transport Facility (Provisioning of new taxi ranking facility at Olivienhoutbosch ) | Transport Infrastructure Design & Construction | R94,000,000 (1.83%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712975171 | Upgrading of Hendrik Verwoerd Drive between John Vorster Drive and Rooihuiskraal Road in Centurion | Transport Infrastructure Design & Construction | R65,000,000 (1.27%) Budget spread across: 2026, 2027 and 2028 |
| 712975170 | Construction of stormwater relief networks to alleviate flooding from the regional low-point discharging unto the township, Erasmia | Transport Infrastructure Design & Construction | R2,100,000 (0.04%) Budget spread across: 2027 and 2028 |
| 712975169 | Construction of stormwater relief networks to alleviate flooding pertaining to Fourth Avenue and surrounding areas in Laudium | Transport Infrastructure Design & Construction | R900,000 (0.02%) Budget spread across: 2026 and 2027 |
| 712975168 | Construction of major and minor stormwater drainage networks in Olievenhoutbosch X21 and X37. | Transport Infrastructure Design & Construction | R12,000,000 (0.23%) Budget spread across: 2028 and 2029 |
| 712975149 | (71212Doo)Doornkloof Bulk Sewer Extension | Water and Sanitation | R18,500,000 (0.36%) Budget spread across: 2023, 2024 and 2025 |
| 712975135 | (712121PT) New Peach Tree 1 Outfall Sewer | Water and Sanitation | R3,500,000 (0.07%) Budget spread across: 2028 and 2029 |
| 712975096 | (710411Y\_EP) Additional Pump for Elardus Park (Large) booster PS | Water and Sanitation | R11,500,000 (0.22%) Budget spread across: 2025, 2026 and 2027 |
| 712975087 | (71212PvR) Upgrade existing Pierre van Ryneveld Outfall Sewer | Water and Sanitation | R7,500,000 (0.15%) Budget spread across: 2023, 2024 and 2025 |
| 712975084 | (712121H) Upgrade existing Hennops River (B) Outfall Sewer (2/4) | Water and Sanitation | R800,000 (0.02%) Budget spread across: 2028 and 2029 |
| 712975083 | (712121NH6) New Hennops River (Sunderland Ridge) Outfall Sewer (6/6) | Water and Sanitation | R106,500,000 (2.07%) Budget spread across: 2027, 2028, 2029 and 2030 |
| 712975082 | (712121NH5) New Hennops River (Sunderland Ridge) Outfall Sewer (5/6) | Water and Sanitation | R18,500,000 (0.36%) Budget spread across: 2027, 2028 and 2029 |
| 712975081 | (712121NH4) New Hennops River (Sunderland Ridge) Outfall Sewer (4/6) | Water and Sanitation | R26,500,000 (0.52%) Budget spread across: 2026, 2027, 2028 and 2029 |
| 712975080 | (712121NH3) New Hennops River (Sunderland Ridge) Outfall Sewer (3/6) | Water and Sanitation | R31,500,000 (0.61%) Budget spread across: 2026, 2027, 2028 and 2029 |
| 712975079 | (712121NH2) New Hennops River (Sunderland Ridge) Outfall Sewer (2/6) | Water and Sanitation | R19,500,000 (0.38%) Budget spread across: 2026, 2027 and 2028 |
| 712975078 | (712121NH1) New Hennops River (Sunderland Ridge) Outfall Sewer (1/6) | Water and Sanitation | R16,500,000 (0.32%) Budget spread across: 2026, 2027 and 2028 |
| 712975070 | 713044 Extension of Centurion Cemetery | Environmental Management & Parks | R6,200,000 (0.12%) Budget spread across: 2023 and 2025 |
| 712975029 | (710411Sc) Schurveberg WWTW: New 25 Ml/day BNR Module | Water and Sanitation | R55,000,000 (1.07%) Budget spread across: 2029 and 2030 |
| 712975008 | Upgrades security and building infrastructure at Zwartkops Resort | Environmental Management & Parks | R32,000,000 (0.62%) Budget spread across: 2022, 2023 and 2024 |
| 712974819 | 713044 Olievenhoutbosch Cemetery | Environmental Management & Parks | R800,000 (0.02%) Budget spread across: 2022 |
| 712974567 | Installation of security at licensing centres | Licensing Service | R10,000,000 (0.19%) Budget spread across: 2022 |
| 712974552 | Construction of major storm water Networks 1A and 1C in the vicinity of Mahwane Street, Atteridgeville | Transport Infrastructure Design & Construction | R6,000,000 (0.12%) Budget spread across: 2025 and 2026 |
| 712974535 | (710411A5) Sunderland Ridge WWTW Phase 3: 25 Ml/d Extension on new adjacent site | Water and Sanitation | R693,000,000 (13.50%) Budget spread across: 2023, 2024, 2025, 2026, 2027 and 2028 |
| 712974534 | (710411A4) Sunderland Ridge WWTW: land aquisition of new adjacent site | Water and Sanitation | R155,000,000 (3.02%) Budget spread across: 2023 |
| 712974533 | (710411A3) Sunderland Ridge WWTW Phase 2: 20 Ml/d Extension project using alternative technologies on existing site | Water and Sanitation | R480,000,000 (9.35%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 712974524 | Upgrading of Lenchen Avenue | Transport Infrastructure Design & Construction | R49,000,000 (0.95%) Budget spread across: 2022, 2023 and 2024 |
| 712974523 | Upgrading of Rooihuiskraal Road | Transport Infrastructure Design & Construction | R27,000,000 (0.53%) Budget spread across: 2022, 2023 and 2024 |
| 712974200 | Refurbishment of Olievenhoutbosch customer care walk in centre | Customer Relations Management | R2,000,000 (0.04%) Budget spread across: 2022 |
| 712974159 | Major Stormwater Network 6C, along Gropius Avenue, Die Hoewes | Transport Infrastructure Design & Construction | R2,000,000 (0.04%) Budget spread across: 2026 and 2027 |
| 712974158 | Upgrading of major stormwater Network 3A along Rabie Street, Lyttleton | Transport Infrastructure Design & Construction | R25,300,000 (0.49%) Budget spread across: 2025, 2026 and 2027 |
| 712967598 | (710865) Construction of roads & stormwater - Olievenhoutbosch X60 | Human Settlements | R179,838,974 (3.50%) Budget spread across: 2022, 2023 and 2024 |
| 712973727 | 713044 Construction of internal roads and guard house at Centurion Cemetery | Environmental Management & Parks | R10,000,000 (0.19%) Budget spread across: 2022 |
| 712973701 | Eldoraigne Clinic Dispensaries | Health Services | R34,000,000 (0.66%) Budget spread across: 2022 and 2023 |
| 712967492 | Wierda Park Transport Facilities | Transport Infrastructure Design & Construction | R75,000,000 (1.46%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712967490 | (712368) Upgrading of facility ( Shelters and bus terminals ) at Centurion CBD | Transport Infrastructure Design & Construction | R103,000,000 (2.01%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712967278 | (712534PR) Pretorius rand reservoir | Water and Sanitation | R85,000,000 (1.66%) Budget spread across: 2023, 2024, 2025, 2026 and 2027 |
| 712967277 | (712534L) Louwlardia Reservoir/ Heritage Reservoir | Water and Sanitation | R45,000,000 (0.88%) Budget spread across: 2023, 2024 and 2025 |
| 712967195 | New Clinic Mooiplaas | Health Services | R64,000,000 (1.25%) Budget spread across: 2024, 2025 and 2026 |
| 712967169 | New Electricity Depot -Region 4 (New) | Energy and Electricity | R114,000,000 (2.22%) Budget spread across: 2022, 2023 and 2024 |
| 712967166 | (711432) Olievenhoutbosch multi-purpose sport facility | Sports, Recreation & Infrastructure Development | R40,000,000 (0.78%) Budget spread across: 2025 and 2026 |
| 712967120 | (713089) Rehabilitation of wetlands | Environmental Management & Parks | R6,000,000 (0.12%) Budget spread across: 2022 and 2023 |
| 826 | (712121E) Rietspruit outfall sewer upgrade | Water and Sanitation | R25,000,000 (0.49%) Budget spread across: 2023 and 2024 |
| 643 | (711325) Olievenhoutbosch Activity Spine | Transport Infrastructure Design & Construction | R180,000,000 (3.51%) Budget spread across: 2023, 2024, 2025 and 2026 |
| 439 | (710411A) Sunderland Ridge WWTW Phase1: Upgrade of existing infrastructure | Water and Sanitation | R60,000,000 (1.17%) Budget spread across: 2022 and 2023 |
| 21 | Erasmia Library | Sports, Recreation & Infrastructure Development | R30,000,000 (0.58%) Budget spread across: 2027 and 2028 |
| 16 | New Valhalla Library | Sports, Recreation & Infrastructure Development | R25,000,000 (0.49%) Budget spread across: 2028 and 2029 |

Please note that the following projects will not be shown in this table:

* Projects with no recorded intersect with City of Tshwane Regions (in other words no Works Location was recorded on the system for this project)
* Projects that are not asking for any budget (requested budget fields are all '0').

## Region 5

Figure 5.9: Region 5 Funding Requests

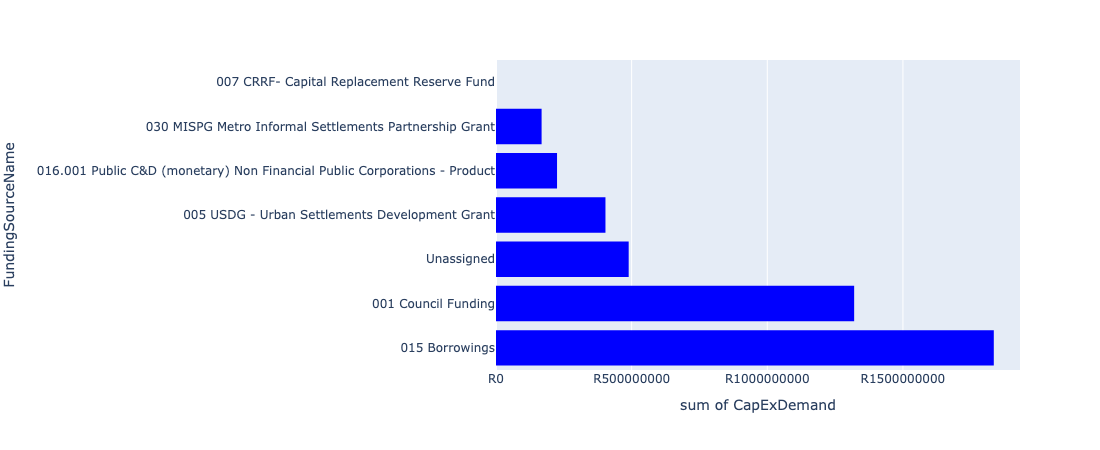


Figure 5.10: Region 5 Departmental Requests

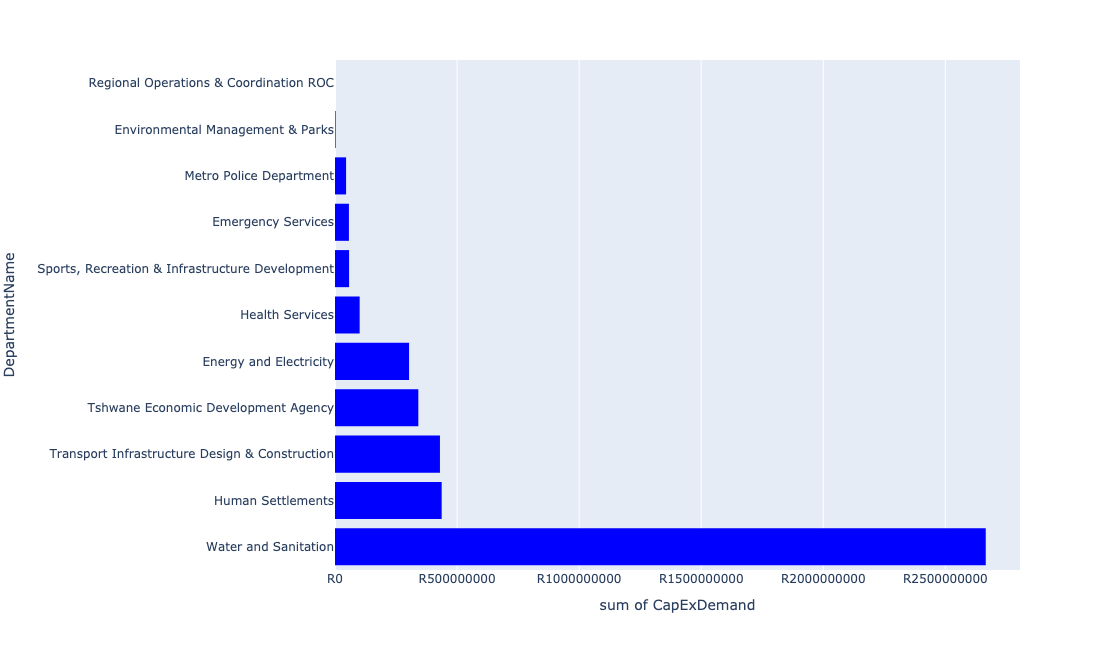


Table 5.5: Summary - Region 5

|  |  |
| --- | --- |
| Item | Description |
| Total Capital Demand for Region 5 - All Years | R4,440,789,590 Rank: 6 (1 = Highest) |
| Total Capital Demand for Region 5 - MTREF | R1,975,436,649 Rank: 6 (1 = Highest) |
| Financial Years in which capital requirements are listed for Region 5 | 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030 and 2031 |
| Financial Year with highest capital demand for Region 5 | 2025 |
| Region 5 intersecting feature used | Works Location |
| Total number of projects intersecting with Region 5 | 69 Rank: 6 (1 = Highest) |

Table 5.6: All projects asking for budget in Region 5

|  |  |  |  |
| --- | --- | --- | --- |
| Project ID | Project Name | Department | Project Budget |
| 712969195 | (710556) Region 5 (Public Lighting) | Energy and Electricity | R68,000,000 (1.53%) Budget spread across: 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712969125 | (710178) Electricity for All - Region 5 | Energy and Electricity | R75,400,000 (1.70%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 712975456 | Upgrade of infrastructure of Magalies mountain | Environmental Management & Parks | R299,750 (0.01%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030 and 2031 |
| 712975445 | Creative Hub and Incubation (Region 5), Ward 100 Refilwe Community Hall. | Sports, Recreation & Infrastructure Development | R10,000,000 (0.23%) Budget spread across: 2026 |
| 712975437 | Sub-Project: TMPD Station - Mamelodi (Extension 10) | Metro Police Department | R2,371,272 (0.05%) Budget spread across: 2022, 2023 and 2024 |
| 712975418 | Establishment of Metro Police Office - Region 5 | Metro Police Department | R43,000,000 (0.97%) Budget spread across: 2022, 2023 and 2024 |
| 712975391 | (712279) Mamelodi II 132/11kV Substation | Energy and Electricity | R24,850 (0.00%) Budget spread across: 2026 |
| 712975341 | (712279) Refilwe 132/11kV Substation | Energy and Electricity | R100,000,000 (2.25%) Budget spread across: 2023 and 2024 |
| 712975145 | (712121NHS) New Hammanskraal South Outfall Sewer (2/2) | Water and Sanitation | R7,000,000 (0.16%) Budget spread across: 2028, 2029 and 2030 |
| 712975032 | (712121FZ) Future Zeekoegat bulk Outfall sewer (2/6) | Water and Sanitation | R22,500,000 (0.51%) Budget spread across: 2025, 2026 and 2027 |
| 712975031 | (712121FR) Future Rayton Bulk Outfall Sewer | Water and Sanitation | R32,500,000 (0.73%) Budget spread across: 2023, 2024, 2025 and 2026 |
| 712974546 | (710411B1) Zeekoegat WWTW: Phase2: De-bottlenecking & tertiary treatment | Water and Sanitation | R363,000,000 (8.17%) Budget spread across: 2023, 2024, 2025 and 2028 |
| 712974384 | (710864) Sewer reticulation - Refilwe X10 | Human Settlements | R38,700,900 (0.87%) Budget spread across: 2022, 2023 and 2024 |
| 712974383 | (710864) Sewer reticulation - Pienaarspoort | Human Settlements | R66,800,000 (1.50%) Budget spread across: 2022 and 2023 |
| 712974381 | (710863) Water provision - Pienaarspoort Extension 20 | Human Settlements | R46,200,000 (1.04%) Budget spread across: 2022 and 2023 |
| 712974380 | (710863) Water provision - Refilwe ext 10 | Human Settlements | R30,235,473 (0.68%) Budget spread across: 2022, 2023 and 2024 |
| 712974192 | Provisioning of New ranking facility at Eersterus Taxi rank | Transport Infrastructure Design & Construction | R83,405,884 (1.88%) Budget spread across: 2022, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712967595 | (710865) Construction of roads & stormwater - Refilwe Manor X9 | Human Settlements | R130,000,000 (2.93%) Budget spread across: 2022, 2023 and 2024 |
| 712974053 | (710868) Expropriation of servitude at Pienaarspoort X21 | Human Settlements | R10,000,000 (0.23%) Budget spread across: 2022 |
| 712974041 | Tshwane Agro-Processing Hub | Tshwane Economic Development Agency | R341,306,806 (7.69%) Budget spread across: 2022 |
| 712973981 | Extension of East Lynne Clinic | Health Services | R64,000,000 (1.44%) Budget spread across: 2025, 2026 and 2027 |
| 712973744 | (711921H) Upgrading of Sable Hills Portable WTP | Water and Sanitation | R6,000,000 (0.14%) Budget spread across: 2023 and 2024 |
| 712972962 | (710863) Water provision - Refilwe X7 | Human Settlements | R22,714,802 (0.51%) Budget spread across: 2022, 2023 and 2024 |
| 712972960 | (710864) Sewer reticulation - Refilwe X7 | Human Settlements | R20,500,000 (0.46%) Budget spread across: 2022 and 2023 |
| 712971915 | Revitalisation of the City-Development of Non-Motorised Transport Masterplan | Transport Infrastructure Design & Construction | R1,725,911 (0.04%) Budget spread across: 2027 |
| 712970776 | (710864) Sewer provision - Pienaarspoort X20 | Human Settlements | R66,800,000 (1.50%) Budget spread across: 2022, 2023 and 2024 |
| 712970748 | R6 Machinery and Equipment to ensure basic infrastructure reliability | Regional Operations & Coordination ROC | R0 (0.00%) Budget spread across: 2022 and 2023 |
| 712969619 | (713044) Hatherley Cemetery | Environmental Management & Parks | R2,314,286 (0.05%) Budget spread across: 2022, 2023 and 2025 |
| 712969598 | (710863) Refilwe Manor 10ml reservoir | Human Settlements | R5,000,000 (0.11%) Budget spread across: 2022 |
| 712969571 | (712946) Upgrading of roads and stormwater systems in Cullinan - Phase 1 | Transport Infrastructure Design & Construction | R75,000,000 (1.69%) Budget spread across: 2022, 2023, 2025 and 2026 |
| 712969561 | (712944) Upgrading of roads and stormwater systems in Refilwe | Transport Infrastructure Design & Construction | R135,000,000 (3.04%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712969439 | (712121D) Moreletaspruit: Outfall sewer | Water and Sanitation | R17,878,273 (0.40%) Budget spread across: 2022, 2023, 2024, 2025 and 2026 |
| 712969238 | (713051) Health Posts | Health Services | R37,000,000 (0.83%) Budget spread across: 2024, 2025 and 2026 |
| 712967295 | (711335ML) Mamelodi R5 feeder main relocation | Water and Sanitation | R1,061,545 (0.02%) Budget spread across: 2023, 2024, 2025 and 2026 |
| 712967289 | (711335OR) New Kameelfontein Down feeder Main pipeline (Bulk supply from the existing Baviaanspoort Reservoir to the east and north areas of Roodeplaat Dam) | Water and Sanitation | R35,000,000 (0.79%) Budget spread across: 2022, 2023 and 2024 |
| 712967285 | (711335DP) Roodeplaat WTP to Montana Reservoir bulk pipe line | Water and Sanitation | R30,096,550 (0.68%) Budget spread across: 2023, 2024 and 2025 |
| 712967178 | (712916) Upgrade Refilwe Stadium | Sports, Recreation & Infrastructure Development | R47,700,000 (1.07%) Budget spread across: 2022 and 2023 |
| 1456 | (712945) Upgrading of roads and stormwater systems in Rayton | Transport Infrastructure Design & Construction | R55,000,000 (1.24%) Budget spread across: 2022, 2023 and 2024 |
| 992 | (712518) Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4 and 5 | Transport Infrastructure Design & Construction | R2,733,288 (0.06%) Budget spread across: 2022, 2023 and 2024 |
| 453 | (710411R) New Lewzene Waste Water Treatment Works (10Ml/d) | Water and Sanitation | R55,000,000 (1.24%) Budget spread across: 2023, 2024 and 2025 |
| 441 | (710411L) Cullinan/ Refilwe WWTW: Effluent Pump Station, pipeline and 2 Ml/d extension | Water and Sanitation | R65,500,000 (1.47%) Budget spread across: 2023, 2024, 2025 and 2026 |
| 440 | (710411B) Zeekoegat WWTW Phase 1: Upgrading of existing infrastructure (mechanical) | Water and Sanitation | R62,000,000 (1.40%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 315 | (710164) 11kV Panel Extension In Substations | Energy and Electricity | R60,000,000 (1.35%) Budget spread across: 2022, 2023 and 2024 |
| 298 | (710129M) Major Stormwater System, Mamelodi X 8 | Transport Infrastructure Design & Construction | R77,020,000 (1.73%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 267 | (710026) Replacement Of Worn-Out Water Network Pipes | Water and Sanitation | R1,443,000,000 (32.49%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 239 | (710022) Township Water and Sanitation Services Development: Tshwane Contributions (City Wide) | Water and Sanitation | R525,000,000 (11.82%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 179 | Construction of New Emergency Services Station in Derdepoort | Emergency Services | R57,000,000 (1.28%) Budget spread across: 2028, 2029 and 2030 |

Please note that the following projects will not be shown in this table:

* Projects with no recorded intersect with City of Tshwane Regions (in other words no Works Location was recorded on the system for this project)
* Projects that are not asking for any budget (requested budget fields are all '0').

## Region 6

Figure 5.11: Region 6 Funding Requests

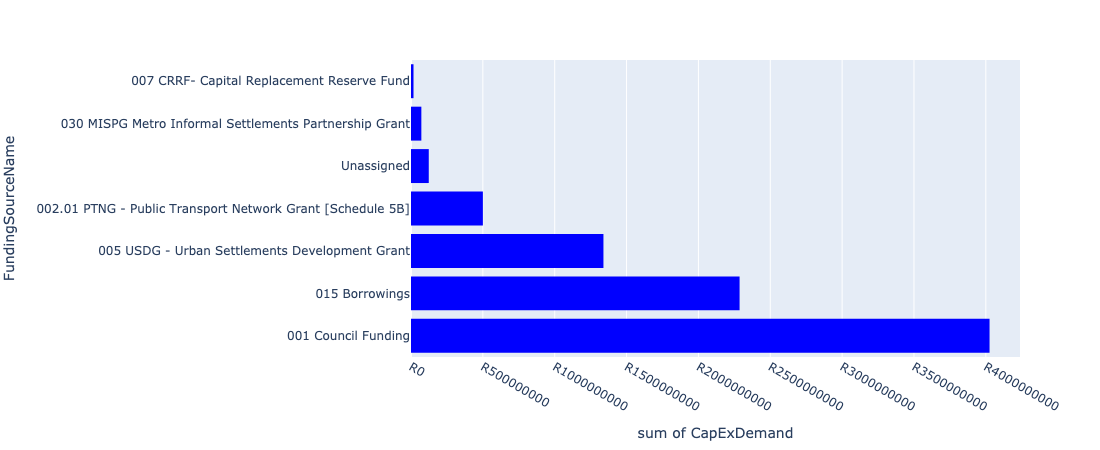


Figure 5.12: Region 6 Departmental Requests

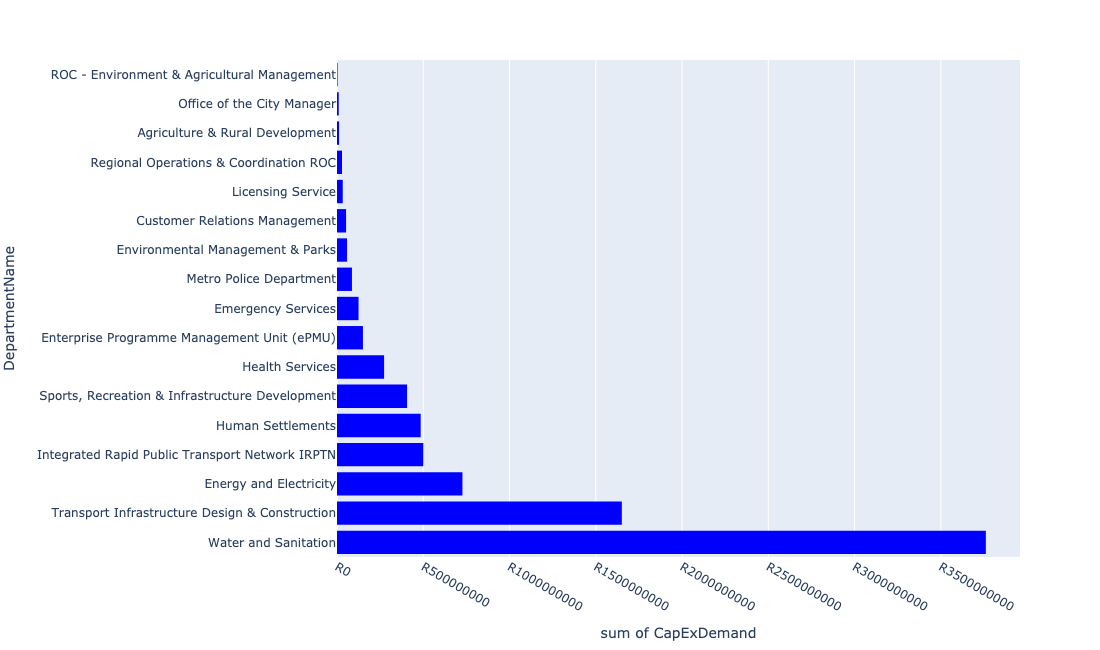


Table 5.6: Summary - Region 6

|  |  |
| --- | --- |
| Item | Description |
| Total Capital Demand for Region 6 - All Years | R8,364,747,840 Rank: 4 (1 = Highest) |
| Total Capital Demand for Region 6 - MTREF | R3,787,839,251 Rank: 3 (1 = Highest) |
| Financial Years in which capital requirements are listed for Region 6 | 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030 and 2031 |
| Financial Year with highest capital demand for Region 6 | 2023 |
| Region 6 intersecting feature used | Works Location |
| Total number of projects intersecting with Region 6 | 178 Rank: 2 (1 = Highest) |

Table 5.7: All projects asking for budget in Region 6

|  |  |  |  |
| --- | --- | --- | --- |
| Project ID | Project Name | Department | Project Budget |
| 712975437 | Sub-Project: TMPD Station - Mamelodi (Extension 10) | Metro Police Department | R40,628,728 (0.49%) Budget spread across: 2022, 2023 and 2024 |
| 712975391 | (712279) Mamelodi II 132/11kV Substation | Energy and Electricity | R19,975,150 (0.24%) Budget spread across: 2026 |
| 712974192 | Provisioning of New ranking facility at Eersterus Taxi rank | Transport Infrastructure Design & Construction | R16,594,116 (0.20%) Budget spread across: 2022, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712971915 | Revitalisation of the City-Development of Non-Motorised Transport Masterplan | Transport Infrastructure Design & Construction | R954,794 (0.01%) Budget spread across: 2027 |
| 712970748 | R6 Machinery and Equipment to ensure basic infrastructure reliability | Regional Operations & Coordination ROC | R2,400,000 (0.03%) Budget spread across: 2022 and 2023 |
| 712969619 | (713044) Hatherley Cemetery | Environmental Management & Parks | R5,785,714 (0.07%) Budget spread across: 2022, 2023 and 2025 |
| 712969439 | (712121D) Moreletaspruit: Outfall sewer | Water and Sanitation | R60,121,727 (0.72%) Budget spread across: 2022, 2023, 2024, 2025 and 2026 |
| 712967295 | (711335ML) Mamelodi R5 feeder main relocation | Water and Sanitation | R48,938,455 (0.59%) Budget spread across: 2023, 2024, 2025 and 2026 |
| 992 | (712518) Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4 and 5 | Transport Infrastructure Design & Construction | R25,266,712 (0.30%) Budget spread across: 2022, 2023 and 2024 |
| 712969046 | (712591) NMT Line 2B (Hatfield to Menlyn) | Integrated Rapid Public Transport Network IRPTN | R563,773 (0.01%) Budget spread across: 2022 |
| 712967744 | (712591) Design, Supply, Installation, Commissioning and Operational Support Of Advanced Public Transport Management System (APTMS) | Integrated Rapid Public Transport Network IRPTN | R1,375,539 (0.02%) Budget spread across: 2022 |
| 712967743 | (712591) The Design, Supply, Installation, Operation and Maintenance of an automated fare Collection (AFC) System | Integrated Rapid Public Transport Network IRPTN | R11,709,333 (0.14%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 712967731 | (712591) Line 2B: Atterbury Rd (btw Lynnwood Rd to Lois Avenue) | Integrated Rapid Public Transport Network IRPTN | R44,540,093 (0.53%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 712975590 | Refurbishment of Mamelodi customer care centre | Customer Relations Management | R333,333 (0.00%) Budget spread across: 2025 |
| 712974522 | Upgrading of Solomon Mahlangu Drive | Transport Infrastructure Design & Construction | R3,411,399 (0.04%) Budget spread across: 2022 |
| 712967133 | (712736) Fencing off Nature areas City Wide (Ecological Sensitive Purposes) | Environmental Management & Parks | R2,000,000 (0.02%) Budget spread across: 2022 and 2023 |
| 712967127 | (713040) Furniture and Equipment for offices, overnight accommodation and facilities within resorts | Environmental Management & Parks | R1,350,000 (0.02%) Budget spread across: 2022 and 2024 |
| 712974153 | (712279) Wildebees 400/132kV, 315MVA Infeed station | Energy and Electricity | R165,000,000 (1.97%) Budget spread across: 2022, 2023 and 2024 |
| 712969194 | (710556) Region 6 (Public Lighting) | Energy and Electricity | R192,500,000 (2.30%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712969099 | 712969116\_05\_(712970) Kameeldrift 174 & 175 - Bulk Supply Pipeline to 1000 Housing Units - Water Provision | Water and Sanitation | R64,000,000 (0.77%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 712969057 | (712533) (VPUU) Mamelodi East Multi-purpose (Indoor Sports) Centre | Office of the City Manager | R10,000,000 (0.12%) Budget spread across: 2022 |
| 712969053 | (712591) Denneboom Depot | Integrated Rapid Public Transport Network IRPTN | R70,000,000 (0.84%) Budget spread across: 2022 and 2023 |
| 712969047 | (712591) Denneboom Intermodal facility | Integrated Rapid Public Transport Network IRPTN | R40,000,000 (0.48%) Budget spread across: 2022 |
| 712967967 | R6 Installation of bio metrics systems at SRAC and Parks Offices | Regional Operations & Coordination ROC | R6,700,000 (0.08%) Budget spread across: 2022 |
| 712967951 | Waste Management Block Office Block | ROC - Environment & Agricultural Management | R3,400,000 (0.04%) Budget spread across: 2022 |
| 712967831 | (713069) Lusaka multi-purpose sport facility | Sports, Recreation & Infrastructure Development | R50,000,000 (0.60%) Budget spread across: 2022 and 2023 |
| 712967795 | Construction of New Emergency Services Station Rietvlei | Emergency Services | R62,000,000 (0.74%) Budget spread across: 2028, 2029 and 2030 |
| 712967794 | Construction of New Emergency Services Station Shere / The Willows | Emergency Services | R62,000,000 (0.74%) Budget spread across: 2025, 2026 and 2027 |
| 712967793 | (713052) Construction of Emergency Services Station Mamelodi 1 | Emergency Services | R1,000,000 (0.01%) Budget spread across: 2022 |
| 712967766 | 712969116\_17\_(712970T) Mamelodi Ext 11 - Sewerage network line | Water and Sanitation | R63,000,000 (0.75%) Budget spread across: 2023, 2024 and 2025 |
| 712967765 | (712970) Mamelodi Ext 11 water (Bulk and reticulation) and sanitation services | Water and Sanitation | R153,000,000 (1.83%) Budget spread across: 2022, 2023, 2024, 2025 and 2026 |
| 712967734 | (712591) BRT Line 2C-Lynnwood Rd (btw January Masilela & Simon Vermooten) | Integrated Rapid Public Transport Network IRPTN | R90,000,000 (1.08%) Budget spread across: 2022 and 2023 |
| 712967733 | (712591) BRT Line 2C-January Masilela (btw Atterbury & Lynnwood Rd) | Integrated Rapid Public Transport Network IRPTN | R90,000,000 (1.08%) Budget spread across: 2022 and 2023 |
| 712967701 | (710178) Electricity for All - Region 6 | Energy and Electricity | R81,600,000 (0.98%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 712967645 | New Silverton Clinic | Health Services | R42,000,000 (0.50%) Budget spread across: 2022, 2023 and 2024 |
| 712967641 | (711713) Development of Mamelodi hostels | Human Settlements | R75,000,000 (0.90%) Budget spread across: 2022 and 2023 |
| 712967625 | (710863) Water provision - Garsfontein | Human Settlements | R0 (0.00%) Budget spread across: 2022 and 2023 |
| 712975779 | (710865) Construction of roads & stormwater at Pretorius Park X20 | Human Settlements | R84,092,455 (1.01%) Budget spread across: 2022 and 2023 |
| 712975767 | (712900) Upgrading of existing Academic Training facilities (Mamelodi) | Metro Police Department | R20,000,000 (0.24%) Budget spread across: 2022, 2023 and 2024 |
| 712975592 | Refurbishment of Eersterust customer care centre | Customer Relations Management | R300,000 (0.00%) Budget spread across: 2025 |
| 712975546 | Construction of new Alaska and Stoffel Park customer care centre | Customer Relations Management | R10,000,000 (0.12%) Budget spread across: 2027 |
| 712975542 | Construction of Pretorius park customer care centre | Customer Relations Management | R15,000,000 (0.18%) Budget spread across: 2030 |
| 712975541 | construction of Garsfontein customer care centre | Customer Relations Management | R20,000,000 (0.24%) Budget spread across: 2031 |
| 712975519 | Upgrade of Lion Camp at Rietvlei Nature Reserve | Environmental Management & Parks | R300,000 (0.00%) Budget spread across: 2022 |
| 712975473 | Provisioning of new taxi ranking facility at Erasmus | Transport Infrastructure Design & Construction | R64,000,000 (0.77%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712975455 | Upgrade infrastructure at Moreletakloof Nature Reserve | Environmental Management & Parks | R3,000,000 (0.04%) Budget spread across: 2023 and 2024 |
| 712975440 | Sub-Project: TMPD Station - Pretorius Park | Metro Police Department | R13,000,000 (0.16%) Budget spread across: 2024 and 2025 |
| 712975435 | Sub-Project: TMPD Station - Nellmapius (Extension 3) | Metro Police Department | R13,000,000 (0.16%) Budget spread across: 2023 and 2024 |
| 712975388 | (712279) TASEZ 132/11kV Substation | Energy and Electricity | R53,000,000 (0.63%) Budget spread across: 2023, 2025 and 2026 |
| 712975386 | (712279) Wapadrand 132/11kV Substation | Energy and Electricity | R45,000,000 (0.54%) Budget spread across: 2028 and 2029 |
| 712975378 | Upgrading of Waltloo Testing Centre | Licensing Service | R26,000,000 (0.31%) Budget spread across: 2022, 2023, 2024, 2028 and 2031 |
| 712975347 | (712279) Mamelodi Switching Station | Energy and Electricity | R70,000,000 (0.84%) Budget spread across: 2023, 2024 and 2025 |
| 712975334 | RIMM: STELLENBERG QUARRY: PERIMETER FENCE | Regional Operations & Coordination ROC | R1,000,000 (0.01%) Budget spread across: 2022 |
| 712975304 | Upgrade of Security and visitor infrastructure in Moretele resort | Environmental Management & Parks | R3,500,000 (0.04%) Budget spread across: 2022 and 2023 |
| 712975233 | Development of Rietvlei conference Facility and Office park | Environmental Management & Parks | R552,617 (0.01%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 712975230 | Provisioning of new taxi holding facility for the Wingate area. | Transport Infrastructure Design & Construction | R95,000,000 (1.14%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712975148 | (71212MOK) Mooikloof Bulk Outfall and connection to Moreleta system | Water and Sanitation | R71,500,000 (0.85%) Budget spread across: 2023, 2024, 2025 and 2026 |
| 712975138 | (712121NAB2) New Arbeidsgenot 1 (Northern) Outfall Sewer (2/2) | Water and Sanitation | R18,000,000 (0.22%) Budget spread across: 2027, 2028, 2029 and 2030 |
| 712975137 | (712121NAB1) New Arbeidsgenot 1 (Northern) Outfall Sewer (1/2) | Water and Sanitation | R6,000,000 (0.07%) Budget spread across: 2028, 2029 and 2030 |
| 712975121 | (712534Do) Donkerhoek LL Res (Phase 2) | Water and Sanitation | R55,000,000 (0.66%) Budget spread across: 2029 and 2030 |
| 712975119 | (712534) New 20ML La-Montagne Reservoir | Water and Sanitation | R79,000,000 (0.94%) Budget spread across: 2023, 2024, 2025, 2026 and 2027 |
| 712975114 | Phahameng Clinic 2nd phase | Health Services | R64,000,000 (0.77%) Budget spread across: 2022, 2023 and 2024 |
| 712975103 | Upgrade of infrastructure at Rietvlei Nature Reserve | Environmental Management & Parks | R28,200,000 (0.34%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028 and 2029 |
| 712975101 | (711335GL) Extension of existing pipe to Zwartkoppies Reservoir +Res (Phase 1) | Water and Sanitation | R36,000,000 (0.43%) Budget spread across: 2023, 2024, 2025 and 2026 |
| 712975100 | (711335Co) Feeder main replacement Constantia Reservoir | Water and Sanitation | R19,500,000 (0.23%) Budget spread across: 2028, 2029 and 2030 |
| 712975098 | (711335Gar) Replace and upgrade Garsfontein bulk pipe in Lynwood road | Water and Sanitation | R8,000,000 (0.10%) Budget spread across: 2026, 2027 and 2028 |
| 712975095 | (710411Y\_O) Olympus booster Pump station and pipework | Water and Sanitation | R12,000,000 (0.14%) Budget spread across: 2025 and 2026 |
| 712975090 | (710411Y\_R) Rietvlei PS and Rising system | Water and Sanitation | R31,000,000 (0.37%) Budget spread across: 2027, 2028 and 2029 |
| 712975089 | (710411Rit) 35 Ml/day Portion of Proposed Rietvlei WWTW | Water and Sanitation | R105,000,000 (1.26%) Budget spread across: 2029 and 2030 |
| 712975066 | Upgrade of PTA East Cemetery | Environmental Management & Parks | R3,200,000 (0.04%) Budget spread across: 2025 and 2026 |
| 712975018 | Provisioning of new taxi holding facility for the Menlyn area | Transport Infrastructure Design & Construction | R74,000,000 (0.88%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2031 |
| 712975005 | Upgrade of infrastructure at Rietvlei Angling area | Environmental Management & Parks | R10,500,000 (0.13%) Budget spread across: 2022 and 2023 |
| 712974929 | (710864) Sewer provision - Nellmapius Willows Mega Project | Human Settlements | R50,000,000 (0.60%) Budget spread across: 2022, 2023 and 2024 |
| 712974928 | (710863) Water provision - Pretorius Park | Human Settlements | R32,000,000 (0.38%) Budget spread across: 2022, 2023 and 2024 |
| 712974927 | (710863) Water Provision - Nellmapius Willows Mega Project | Human Settlements | R40,320,169 (0.48%) Budget spread across: 2022, 2023 and 2024 |
| 712974901 | Mamelodi Hostels (TRUS) | Human Settlements | R61,000,000 (0.73%) Budget spread across: 2022 |
| 712974897 | Nellmapius Ext 26 (Covid-19) Acquisition of Land | Human Settlements | R10,000,000 (0.12%) Budget spread across: 2022 |
| 712974888 | (712591) Line 2C Stations | Integrated Rapid Public Transport Network IRPTN | R26,000,000 (0.31%) Budget spread across: 2022 and 2023 |
| 712974887 | (712591) Line 2B Stations | Integrated Rapid Public Transport Network IRPTN | R14,000,000 (0.17%) Budget spread across: 2022 and 2023 |
| 712974885 | (712591) Menlyn Taxi Interchange (Gobie) | Integrated Rapid Public Transport Network IRPTN | R43,075,415 (0.51%) Budget spread across: 2022 and 2023 |
| 712974884 | (712591) Menlyn Taxi Interchange (Dallas) | Integrated Rapid Public Transport Network IRPTN | R68,925,200 (0.82%) Budget spread across: 2022 |
| 712974846 | (714048) Tshwane Automotive SEZ Phase 1 Bulk Infrastructure Roll out | Enterprise Programme Management Unit (ePMU) | R150,489,324 (1.80%) Budget spread across: 2022 |
| 712974564 | Upgrading of pits and VTS at Licensing centres | Licensing Service | R7,282,000 (0.09%) Budget spread across: 2022, 2024 and 2025 |
| 712974549 | (712121G) Zwavelpoort Outfall Sewer Pipeline – Phase1 | Water and Sanitation | R160,000,000 (1.91%) Budget spread across: 2022, 2023, 2024, 2025 and 2026 |
| 712974544 | (710411F2) Baviaanspoort WWTW Phase3: 40Ml/d extension project on new site with link outfall sewer | Water and Sanitation | R660,000,000 (7.89%) Budget spread across: 2024, 2025, 2026, 2027, 2028 and 2029 |
| 712974541 | (710411F1) Baviaanspoort WWTW Phase 2: 20Ml/d extension using alternative technologies, new sludge infrastructure & tertiary treatment | Water and Sanitation | R1,030,000,000 (12.31%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028 and 2029 |
| 712974525 | Upgrading of Lynnwood Road | Transport Infrastructure Design & Construction | R42,000,000 (0.50%) Budget spread across: 2023 and 2024 |
| 712974468 | Enlargement of bridges and spruit channel improvements of the Zwavelpoort Spruit, Zwavelkloof Estate | Transport Infrastructure Design & Construction | R51,200,000 (0.61%) Budget spread across: 2025, 2026 and 2027 |
| 712974392 | (710864) Sewer reticulation - Mamelodi X6 erf 34041 (Phomolong) | Human Settlements | R35,481,502 (0.42%) Budget spread across: 2022, 2023 and 2024 |
| 712974343 | (711921R) Rietvlei Water Purification Plant Refurbishment | Water and Sanitation | R50,000,000 (0.60%) Budget spread across: 2022, 2023 and 2024 |
| 712974283 | Spruit channel improvements and rehabilitation of the Tweefontein Spruit in Boardwalk Meander | Transport Infrastructure Design & Construction | R7,000,000 (0.08%) Budget spread across: 2026 and 2027 |
| 712974187 | Providing new Inter modal Public Transport Facility at Green View (including access to the facility) | Transport Infrastructure Design & Construction | R100,000,000 (1.20%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712974168 | Upgrading of Major Stormwater Drainage System in Lipizzaner Road, Tijger Valley | Transport Infrastructure Design & Construction | R8,000,000 (0.10%) Budget spread across: 2025, 2026 and 2027 |
| 712974121 | (712279) Wildebees - Elland 132kV Power line | Energy and Electricity | R100,000,000 (1.20%) Budget spread across: 2023 and 2024 |
| 712974109 | (710864) Sewer provision - Nellmapius X22 -stand 12223 & 12224 | Human Settlements | R23,000,000 (0.27%) Budget spread across: 2022 and 2023 |
| 712974087 | (712121SL) Silver Lakes outfall sewer upgrade | Water and Sanitation | R66,000,000 (0.79%) Budget spread across: 2022, 2023, 2024, 2025 and 2026 |
| 712973984 | Replacement of Mamelodi West Clinic | Health Services | R94,000,000 (1.12%) Budget spread across: 2022, 2029, 2030 and 2031 |
| 712973941 | (714026) Revamp of Nellmapius customer care centre | Customer Relations Management | R7,000,000 (0.08%) Budget spread across: 2022 and 2023 |
| 712973845 | R6 Regional Building Electrical Equipment / Aircon, Fire detection/systems installation (energy efficient) | Regional Operations & Coordination ROC | R4,000,000 (0.05%) Budget spread across: 2022 and 2023 |
| 712973842 | (714028) R6 Security Cameras / Alarms Systems at Regional Facilities | Regional Operations & Coordination ROC | R5,000,000 (0.06%) Budget spread across: 2022 and 2023 |
| 712973836 | R6 Installation of Electric and Security Fencing at Regional Facilities / Depots | Regional Operations & Coordination ROC | R10,000,000 (0.12%) Budget spread across: 2022 and 2023 |
| 712973830 | Build additional study hall at Glenstantia Library | Sports, Recreation & Infrastructure Development | R15,000,000 (0.18%) Budget spread across: 2029 |
| 712973743 | (711921Ro) Roodeplaat WTP: Refurbishment and Upgrade of existing plant | Water and Sanitation | R312,000,000 (3.73%) Budget spread across: 2023, 2024, 2025, 2026 and 2027 |
| 712973721 | Upgrade of Nelson Mandela Park Tsamaya avenue | Agriculture & Rural Development | R3,000,000 (0.04%) Budget spread across: 2022 |
| 712973702 | Nellmapius Clinic Dispensaries | Health Services | R27,000,000 (0.32%) Budget spread across: 2024, 2025 and 2026 |
| 712971920 | Revitalisation of the City-Doubling of Petroleum Street | Transport Infrastructure Design & Construction | R31,000,000 (0.37%) Budget spread across: 2023 and 2024 |
| 712970801 | (712970) Mahube Valley Ext 15 - Water Provision | Water and Sanitation | R133,500,000 (1.60%) Budget spread across: 2022, 2023, 2024, 2025 and 2026 |
| 712970780 | (710863) Mamelodi X11 | Human Settlements | R0 (0.00%) Budget spread across: 2022 |
| 712970774 | (710864) Mamelodi X11 | Human Settlements | R15,000,000 (0.18%) Budget spread across: 2022 |
| 712970769 | (710864) Sewer provision - Pretorius Park | Human Settlements | R30,000,000 (0.36%) Budget spread across: 2022, 2023 and 2024 |
| 712970764 | (710863) Water Provision - Mamelodi X6 erf 34041 (Phomolong) | Human Settlements | R29,166,470 (0.35%) Budget spread across: 2022, 2023 and 2024 |
| 712969548 | (712223) Mamelodi Extension 2: Area 2 | Transport Infrastructure Design & Construction | R25,000,000 (0.30%) Budget spread across: 2022 and 2023 |
| 712969547 | (712223) Mamelodi Extension 4: Area 1 | Transport Infrastructure Design & Construction | R135,000,000 (1.61%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028 and 2030 |
| 712969546 | (712223) Mamelodi Extension 5: Area 1 | Transport Infrastructure Design & Construction | R170,000,000 (2.03%) Budget spread across: 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712967494 | (712921) Nellmapius Transport Facilities | Transport Infrastructure Design & Construction | R94,000,000 (1.12%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712967293 | (711335GL) Replace feeder main from Garsfontein to Parkmore HL Reservoir | Water and Sanitation | R50,000,000 (0.60%) Budget spread across: 2023, 2024, 2025 and 2026 |
| 712967271 | (712534U) Grootfontein Water Reservoir, tower and pipework | Water and Sanitation | R56,000,000 (0.67%) Budget spread across: 2022, 2023 and 2024 |
| 712967269 | (712534) New Parkmore LL Reservoir and HL Reservoir | Water and Sanitation | R65,000,000 (0.78%) Budget spread across: 2022 and 2023 |
| 712967192 | (713049) New Clinic Lusaka | Health Services | R46,000,000 (0.55%) Budget spread across: 2022 and 2023 |
| 712967168 | (710692) Upgrading of HM Pitje Stadium | Sports, Recreation & Infrastructure Development | R180,000,000 (2.15%) Budget spread across: 2025, 2026 and 2027 |
| 712967162 | Development of Kleinzonderhout Agricultural Park | Agriculture & Rural Development | R9,000,000 (0.11%) Budget spread across: 2022 and 2023 |
| 712967147 | (711439) Solomon Mahlangu freedom square | Sports, Recreation & Infrastructure Development | R60,000,000 (0.72%) Budget spread across: 2025 and 2026 |
| 712967141 | (714011) Lusaka Library | Sports, Recreation & Infrastructure Development | R27,413,800 (0.33%) Budget spread across: 2022 and 2023 |
| 712967124 | (712941) Greening of Sports fields | Sports, Recreation & Infrastructure Development | R74,000,023 (0.88%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030 and 2031 |
| 1472 | (712956) Upgrading of Garsfontein road | Transport Infrastructure Design & Construction | R281,900,000 (3.37%) Budget spread across: 2022, 2023, 2024, 2025 and 2026 |
| 1074 | (712612) Upgrading of Sibande Street, Mamelodi | Transport Infrastructure Design & Construction | R147,000,000 (1.76%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 1026 | (712534D) Mooikloof Reservoir and Bulk pipeline | Water and Sanitation | R75,000,000 (0.90%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 1003 | (712521) Collector Road Backlogs: Mamelodi | Transport Infrastructure Design & Construction | R1,700,000 (0.02%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 891 | (712223) Mamelodi Extension 2: Area 3 | Transport Infrastructure Design & Construction | R128,000,000 (1.53%) Budget spread across: 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 619 | (711213) Stormwater Drainage Mahube Valley | Transport Infrastructure Design & Construction | R150,000,000 (1.79%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 246 | (710023) Lengthening Of Network & Supply Pipelines | Water and Sanitation | R273,500,000 (3.27%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |

Please note that the following projects will not be shown in this table:

* Projects with no recorded intersect with City of Tshwane Regions (in other words no Works Location was recorded on the system for this project)
* Projects that are not asking for any budget (requested budget fields are all '0').

## Region 7

Figure 5.13: Region 7 Funding Requests

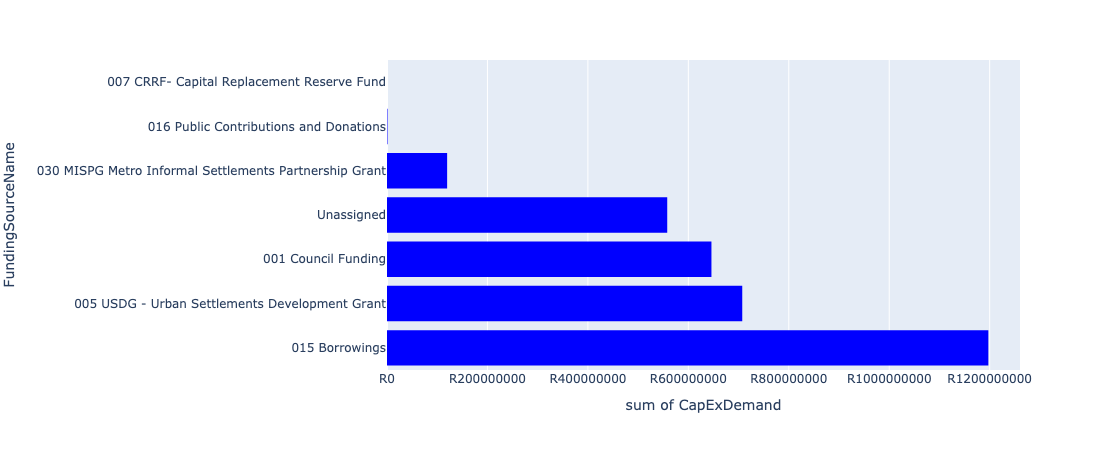


Figure 5.14: Region 7 Departmental Requests

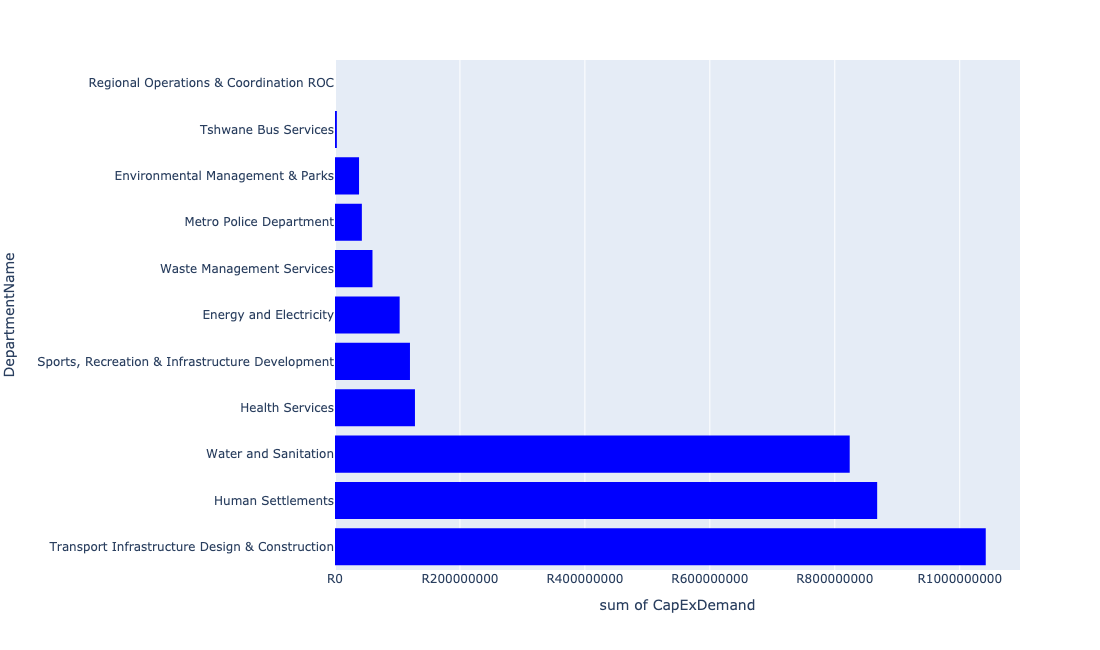


Table 5.7: Summary - Region 7

|  |  |
| --- | --- |
| Item | Description |
| Total Capital Demand for Region 7 - All Years | R3,229,416,794 Rank: 7 (1 = Highest) |
| Total Capital Demand for Region 7 - MTREF | R1,724,688,320 Rank: 7 (1 = Highest) |
| Financial Years in which capital requirements are listed for Region 7 | 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030 and 2031 |
| Financial Year with highest capital demand for Region 7 | 2025 |
| Region 7 intersecting feature used | Works Location |
| Total number of projects intersecting with Region 7 | 48 Rank: 7 (1 = Highest) |

Table 5.8: All projects asking for budget in Region 7

|  |  |  |  |
| --- | --- | --- | --- |
| Project ID | Project Name | Department | Project Budget |
| 712971915 | Revitalisation of the City-Development of Non-Motorised Transport Masterplan | Transport Infrastructure Design & Construction | R660,713 (0.02%) Budget spread across: 2027 |
| 712970748 | R6 Machinery and Equipment to ensure basic infrastructure reliability | Regional Operations & Coordination ROC | R0 (0.00%) Budget spread across: 2022 and 2023 |
| 712969193 | (710556) Region 7 (Public Lighting) | Energy and Electricity | R31,500,000 (0.98%) Budget spread across: 2022, 2023, 2024, 2025, 2027, 2028, 2029 and 2030 |
| 712969123 | (710178) Electricity for All - Region 7 | Energy and Electricity | R57,000,000 (1.77%) Budget spread across: 2024 and 2025 |
| 712969075 | (712279) Bronkhorstspruit 132/11kv substation | Energy and Electricity | R15,000,000 (0.46%) Budget spread across: 2022 |
| 712967850 | (711921F) Bronkhorstspruit Water Purification Plant Refurbishment | Water and Sanitation | R10,000,000 (0.31%) Budget spread across: 2022 |
| 712967837 | Upgrading of Rethabiseng Clinic | Health Services | R64,000,000 (1.98%) Budget spread across: 2029, 2030 and 2031 |
| 712967635 | (710863) Water provision - Zithobeni Heights Phase 1 | Human Settlements | R15,000,000 (0.46%) Budget spread across: 2022 and 2023 |
| 712967634 | (710863) Water provision - Zithobeni Heights X13 | Human Settlements | R100,000,000 (3.10%) Budget spread across: 2022 and 2023 |
| 712967633 | (710863) Zithobeni X8&9 - Bulk water main line | Human Settlements | R50,000,000 (1.55%) Budget spread across: 2022, 2023 and 2024 |
| 712967623 | (710863) Water provision - Zithobeni X8 | Human Settlements | R10,000,000 (0.31%) Budget spread across: 2022 and 2023 |
| 712967618 | (710864) Sewer provision - Zithobeni X8 | Human Settlements | R7,145,436 (0.22%) Budget spread across: 2022 |
| 712975482 | Rehabilitation of Wetlands - Bronkhorstspruit Town Wetland | Environmental Management & Parks | R1,500,000 (0.05%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 712975439 | Creative Hub and Incubator ( Region 7) | Sports, Recreation & Infrastructure Development | R10,000,000 (0.31%) Budget spread across: 2027 |
| 712975232 | Development of Visitor and security infrastructure at Bronkhorstspruit dam angling area | Environmental Management & Parks | R34,999,999 (1.08%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 712975227 | Bronkhorstspruit Public Transport Facility (Investigate an ideal location and provide for a new taxi rank at Bronkhorstspruit) | Transport Infrastructure Design & Construction | R99,000,000 (3.07%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712975004 | Security and visitor infrastructure Upgrade at Die Draai Resort Region 7 | Environmental Management & Parks | R2,000,000 (0.06%) Budget spread across: 2022 |
| 712974797 | Zithobeni 8 pump station | Human Settlements | R800,000 (0.02%) Budget spread across: 2022 |
| 712974527 | Upgrading of road from gravel to tar in Rethabiseng | Transport Infrastructure Design & Construction | R67,000,000 (2.07%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712974345 | (710411K) Ekangala WWTW: Upgrade of existing infrastructure | Water and Sanitation | R50,000,000 (1.55%) Budget spread across: 2022 and 2023 |
| 712967601 | (710865) Construction of roads & stormwater - Zithobeni X8&9 | Human Settlements | R302,320,646 (9.36%) Budget spread across: 2022, 2023, 2024, 2025 and 2026 |
| 712967600 | (710865) Construction of roads & stormwater - Zithobeni Heights | Human Settlements | R377,590,000 (11.69%) Budget spread across: 2022, 2023 and 2024 |
| 712972938 | (710864) Sewer provision - Zithobeni Heights : Bulk Sewer | Human Settlements | R5,000,000 (0.15%) Budget spread across: 2022 |
| 712970852 | (712947) Improvement of dirt road leading to Clover hill club, Bronkhorstspruit dam | Transport Infrastructure Design & Construction | R195,000,000 (6.04%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712970845 | (712895) Upgrading of Road from gravel to tar in Ekangala Ward 105 | Transport Infrastructure Design & Construction | R125,000,000 (3.87%) Budget spread across: 2022, 2023, 2025, 2026, 2028, 2029 and 2030 |
| 712970842 | (712894) Upgrading of Road from gravel to tar in Ekangala (Ward 103 and 104) | Transport Infrastructure Design & Construction | R370,000,000 (11.46%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 712969618 | (713043) Development of waste transfer stations | Waste Management Services | R60,000,000 (1.86%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 712967270 | (711921E) Bronkhorstbaai: Refurbishment and upgrade of Water Purification Plant | Water and Sanitation | R91,000,000 (2.82%) Budget spread across: 2022 and 2023 |
| 712967177 | (712883) Upgrading of Zithobeni Sport Stadium | Sports, Recreation & Infrastructure Development | R20,000,000 (0.62%) Budget spread across: 2023 |
| 712967174 | New Bronkhorstspruit Clinic | Health Services | R64,000,000 (1.98%) Budget spread across: 2024, 2025 and 2026 |
| 712967138 | Ekangala community library | Sports, Recreation & Infrastructure Development | R30,000,000 (0.93%) Budget spread across: 2024 and 2025 |
| 712967136 | (712917) Upgrade Ekangala stadium | Sports, Recreation & Infrastructure Development | R60,000,000 (1.86%) Budget spread across: 2023 and 2024 |
| 1307 | (712893) Upgrading of Road from gravel to tar in Zithobeni Ward 102 | Transport Infrastructure Design & Construction | R185,000,000 (5.73%) Budget spread across: 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029 and 2030 |
| 661 | (711335) Bulk feeder main pipeline from Bronkhorstspruit WTP to Ekandustria Reservoir | Water and Sanitation | R75,000,000 (2.32%) Budget spread across: 2022, 2023, 2024 and 2025 |
| 578 | (710878) Ekangala Block A - F sewer reticulation and toilets | Water and Sanitation | R313,900,000 (9.72%) Budget spread across: 2022, 2023, 2024, 2025 and 2026 |
| 452 | (710411E) Godrich WWTW: New 10 Ml/day BNR | Water and Sanitation | R284,000,000 (8.79%) Budget spread across: 2023, 2024, 2025 and 2027 |
| 82 | (714000) Bus Depot at Ekangala | Tshwane Bus Services | R3,000,000 (0.09%) Budget spread across: 2022, 2023, 2024, 2025 and 2026 |
| 7 | Establishment of Metro Police Office - Region 7 | Metro Police Department | R43,000,000 (1.33%) Budget spread across: 2023, 2024 and 2025 |

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* Projects that are not asking for any budget (requested budget fields are all '0').