

Project Name	2023 FullYearBudget	Adjustment 2023	Adjusted 2023 FullYearBudget
Upgrading Of Road From Casteel To Thembisa Primary School	10,000,000.00	(4,000,000.00)	6,000,000.00
Sand River Package Plant	5,000,000.00	-	5,000,000.00
Brooklyn Package Plant	10,000,000.00	-	10,000,000.00
Inyaka Dam -Day Visitors Facilities,Braai Facilities,Swimming Pool	4,000,000.00	-	4,000,000.00
Zoeknog Coffee Project	100,000.00	-	100,000.00
Water Reticulation And Yard Meter Connections At Marite Cross Road	15,654,565.00	(9,000,000.00)	6,654,565.00
Acornhoek Multi Purpose Centre	1,000,000.00	-	1,000,000.00
Guardrooms, Operator Houses & Ablusion Facilities	5,000,000.00	-	5,000,000.00
Paving Of Internal Street Orpen To Tintswalo Hospital	10,000,000.00	-	10,000,000.00
Perimeter Fences- ( Various)	3,500,000.00	-	3,500,000.00
Retiulation And Yard Connection At Eslinhgton Shere	18,402,588.00	(15,000,000.00)	3,402,588.00
Water Reticulation And Yard Meter Connetions At Mamelodi Kgapamadi	20,313,115.00	15,000,000.00	35,313,115.00
Upgrading Of Sewer Treatment Works In Mkhuhlu	1,500,000.00	-	1,500,000.00
Replacement Of Asbestos Cement Pipe With Ductile Pipe	-	30,000,000.00	30,000,000.00
Upgrading Of Dwarsloop Regional Office Disaster & Traffic Lockable	1,000,000.00	-	1,000,000.00
Office Furniture, Computers And Equipment -BTO	500,000.00	-	500,000.00
Purchase Of Office Furniture And Fittings - BTO	200,000.00	-	200,000.00
Office Furniture And Equipment Director Community Services	500,000.00	-	500,000.00
Purchase Of Computers, Furniture And Office Equipment - Technical Department	1,000,000.00	200,000.00	1,200,000.00
Reticulation and Yard Meter Connection at Huntington	15,860,000.00	(13,000,000.00)	2,860,000.00
Reticulation and Yard Meter Connection at Ronaldsey	20,000,000.00	5,000,000.00	25,000,000.00
Installation Of Lockable Manholes Covers	800,000.00	-	800,000.00
Rebushment Of Lime Dosing System (Acornhoek,Thulamahashe ,Thorndale, Marite And Hoxane WTW)	700,000.00	-	700,000.00
Installation Of Pressure Reducing Valves	1,400,000.00	600,000.00	2,000,000.00
Refurbishment Of Cork Package Plant	2,000,000.00	-	2,000,000.00
Supply Of Hoxane Clear Water Pump Sets	1,600,000.00	-	1,600,000.00
Installation Of Hoxane WTW Clear Water Pump, Pipework And Electrical Panel	1,200,000.00	-	1,200,000.00
50 Boreholes Automation	1,200,000.00	-	1,200,000.00
Refurbishment Of Telemetry System	2,500,000.00	-	2,500,000.00
Sealing Of Reservoirs	1,500,000.00	-	1,500,000.00
Installation Of Reservoir Level Indicators	1,500,000.00	1,475,000.00	2,975,000.00
Refurbishment Of Sigagule Package Plant	2,000,000.00	-	2,000,000.00
Installation Of Reservoir Level Control Valves	2,000,000.00	-	2,000,000.00
Installation Of Bulk Water Meters	2,000,000.00	-	2,000,000.00
Lining Of Matuaratin Ponds At Dwarsloop WWTW	2,000,000.00	-	2,000,000.00
Lining Of Of Matuaration Ponds At Thulamahashe WWTW	2,500,000.00	-	2,500,000.00
Upgrade Of Brookln Package Plant Phase 2	4,000,000.00	-	4,000,000.00
Purchase Of Compactor Truck	6,345,833.00	(3,000,000.00)	3,345,833.00
New Workshop Equipment	2,000,000.00	30,125,000.00	32,125,000.00
Servicing of Dwarsloop Sites	10,000,000.00	-	10,000,000.00
Upgrade of Waste Water Treatment Works At Mkhuhlu	55,000,000.00	-	55,000,000.00
Construction Of Thulamahashe Stadium	2,000,000.00	-	2,000,000.00
Construction of Sport Facility in Casteel	5,000,000.00	(5,000,000.00)	-
Construction of Taxi Rank in Acornhoek	10,000,000.00	-	10,000,000.00
Perimeter Fences - Cemeteries	500,000.00	-	500,000.00
Purchase Of Utility Vehicles: Fleet Management	4,000,000.00	-	4,000,000.00
Construction Reservoirs And Connections To Bulk - Cork	2,000,000.00	-	2,000,000.00
Construction Reservoirs And Connections To Bulk: Nkanini	2,000,000.00	-	2,000,000.00
Refurbishment Of Lime Silo For Inyaka WTW	4,000,000.00	-	4,000,000.00

Refurbishment Of Bulk Sewer Network (Mkhuhlu,Maviljan, Thulamahashe And Dwaarsloop)	1,500,000.00	-	1,500,000.00
Provision Of Bulk Pipeline To Phelindaba And Wales	4,000,000.00	930,000.00	4,930,000.00
Refurbishment Of Thulamahashe Biofilter And Digestors	1,500,000.00	-	1,500,000.00
Installation Of Reservoir And Bulk Pipeline Pressure Sensor	2,000,000.00	(810,000.00)	1,190,000.00
Reticulation & Yard Meter Connection In Belfast	20,002,798.00	-	20,002,798.00
Provision Of Water Reticulation At Rolle	20,000,000.00	(10,000,000.00)	10,000,000.00
Purchase Of Heavy Machinery	6,000,000.00	-	6,000,000.00
Contruction Of Regional Landfill Site-Thulamahashe	20,000,000.00	(2,000,000.00)	18,000,000.00
Provision Of Water At Mambhumbhu,Zola And Songeni	5,000,000.00	(4,000,000.00)	1,000,000.00
Completion Of Sport Facility At Acornhoek	20,000,000.00	-	20,000,000.00
Filling System	500,000.00	120,500.00	620,500.00
Upgrading On Internal Streets In Acornhoek	10,000,000.00	15,000,000.00	25,000,000.00
Upgrading On Internal Streets In Marite	10,000,000.00	-	10,000,000.00
Upgrading On Internal Streets In Casteel	10,000,000.00	-	10,000,000.00
Upgrading On Internal Streets In Lillydale	10,000,000.00	5,000,000.00	15,000,000.00
Streets	10,000,000.00	(1,600,000.00)	8,400,000.00
Upgrading Of Internl Street Thulamahashe A,B & C	10,000,000.00	5,000,000.00	15,000,000.00
Purchase Of Edge Office Furniture And Equipment	500,000.00	-	500,000.00
Purchase Of Office Furniture And Office Equipment Corporate	500,000.00	-	500,000.00
Purchase Of Fire Fighting Emergency Truck	3,000,000.00	-	3,000,000.00
Paving Of Internal Street At Agincourt	10,000,000.00	10,000,000.00	20,000,000.00
Paving Of Internal Street At Hluvukani	10,000,000.00	(4,000,000.00)	6,000,000.00
Construction Of Culvet Bridge In All Region	2,500,000.00	-	2,500,000.00
Paving Of Internal Streets In Shatale	10,000,000.00	6,000,000.00	16,000,000.00
Upgrading Of Internal Streets At Matsikitsane	10,000,000.00	5,000,000.00	15,000,000.00
Upgrading Of Internal Streets At Dwaarsloop	10,000,000.00	(7,000,000.00)	3,000,000.00
Paving Of Internal Streets At Maviljan	10,000,000.00	-	10,000,000.00
Construction Of Stormwater Reticulation At Thulamahashe	10,000,000.00	-	10,000,000.00
Purchase Of Office Furniture And Equipment- Director Technical	400,000.00	-	400,000.00
Construction Of Offices/Buildings At Head Office And All Regions	25,000,000.00	-	25,000,000.00
Water Reticulation At Somerset	17,350,000.00	(13,000,000.00)	4,350,000.00
Water Reticulation At Phedulani Moses	20,000,000.00	2,399,999.00	22,399,999.00
Marula Route Ablution Facilities	200,000.00	-	200,000.00
Installation/Replacement Of Water Meters	13,000,000.00	-	13,000,000.00
Fencing Of Mnisi Resort	1,000,000.00	-	1,000,000.00
Purchase of Skip Containers	1,500,000.00	-	1,500,000.00
Purchase Of Office Equipment And Furniture For PMU	9,000,000.00	-	9,000,000.00
ICT infrastructure (Computers and Laptops)	1,500,000.00	-	1,500,000.00
Blmm026_ Construction Of Storage Facility Building At BLM (Head Office)	100,000.00	-	100,000.00
Purchase of Furniture and Office Equipment - MM Office	100,000.00	-	100,000.00
Purchase of Computer Equipment - MM Office	500,000.00	-	500,000.00
Disaster Recovery	2,000,000.00	-	2,000,000.00
mSCOA Server	1,500,000.00	-	1,500,000.00
BLMW120_Provision Of Water At Arthurstone (Tshamisekani)	7,000,000.00	-	7,000,000.00
Blmm017_ Installation Of High Masts	24,922,102.00	(10,000,000.00)	14,922,102.00
Water Reticulation And Yard Meter Connctions At Shatale Rdp	6,000,000.00	-	6,000,000.00
BLMW332_Provision Of Water Reticulations At Kildare	15,000,000.00	-	15,000,000.00
BLMW300_Provision Of Water At Welverdiend	4,000,000.00	(900,000.00)	3,100,000.00
Hluvukani/Thlavekisa (B12)	10,000,000.00	-	10,000,000.00
Blms005_Upgrading Of Sewerage Treatment Works In Maviljan	20,000,000.00	-	20,000,000.00
Water Reticulation And Yard Meter Connctions At Edinburgh	2,000,000.00	(2,000,000.00)	-
Blms012_Basic Sanitation	15,000,000.00	-	15,000,000.00
Blmr060_ Construction Of Bridge In College View Malaeneng	13,000,000.00	-	13,000,000.00
Upgrading On Internal Streets MARIEPSKOP	-	13,000,000.00	13,000,000.00
Upgrading On Internal Streets rooibook cemetery	-	1,000,000.00	1,000,000.00
Upgrading Of Internl Street MKHUHLU & OAKLY WARD 24&3	-	13,000,000.00	13,000,000.00

Water Reticulation At Phenyatsatsi masana	-	1,200,000.00	1,200,000.00
Water Reticulation At thushanang	-	4,300,000.00	4,300,000.00
	<b>722,851,001.00</b>	<b>60,040,499.00</b>	<b>782,891,500.00</b>