

Annexure C

SDBIPName	Final Budget 2025/26	Adjustments	Adjusted budget 2026	FUND
Provisison of water reticulation at Nkomo Village phase 1	3,500,000	(1,700,000)	1,800,000	MIG
Provisison of water reticulation at Nkomo Village phase2	3,500,000	(500,000)	3,000,000	MIG
Provisison of water reticulation at Kurhula and Tiyakeni villages phase1	10,000,000	(4,000,000)	6,000,000	MIG
Provisison of water reticulation at Kurhula and Tiyakeni villages phase2	7,500,000	(4,500,000)	3,000,000	MIG
Provisison of water reticulation at Sigagule Village phase1	5,750,000	600,000	6,350,000	MIG
Provisison of water reticulation at Sigagule Village phase2	5,750,000	2,450,000	8,200,000	MIG
Provisison of water reticulation at Zombo and Jameyani phase1	5,750,000	521,864	6,271,864	MIG
Provisison of water reticulation at Zombo and Jameyani phase2	5,750,000	(4,852,309)	897,691	MIG
Reticulation and yard meter connection at kidare B phase1	15,000,000	4,988,253	19,988,253	MIG
Reticulation and yard meter connection at kidare B phase2	5,000,000	9,129,981	14,129,981	MIG
Paving of Internal Streets at Matsikitsane phase 4 ward 15	3,500,000	(3,500,000)	-	MIG
Upgrading of road from Casteel to Tembisa phase 2	21,000,000	(4,000,000)	17,000,000	MIG
Construction of internal streets at ward 23 Cork Village	8,000,000	6,000,000	14,000,000	MIG
internal streets in Ga-Motibidi Village, Dwarsloop Region (ward 8)	8,000,000	2,000,000	10,000,000	MIG
Construction of internal streets at ward 07 Thabakgolo/Masakeng	11,000,000	8,000,000	19,000,000	MIG
Construction of internal streets at ward 09 in Maviljanan	3,000,000	(2,641,911)	358,089	MIG
Paving of internal streets at Newforest	8,000,000	4,000,000	12,000,000	MIG
Construction of Thulamahashe Regional Landfill phase3	26,000,000	(3,000,000)	23,000,000	MIG
Development of Thulamahashe cementries	11,000,000	4,000,000	15,000,000	MIG
Acornhoek Sports Facility Phase 2	20,000,000	(20,000,000)	-	MIG
Construction of Highmust lights (Electricity) Phase 4	35,000,000	13,000,000	48,000,000	MIG
Reticulation and yard meter connection at Huntington	43,000,000	6,000,000	49,000,000	MIG
Reticulation and yard meter connection at Sommerset	10,400,000	(10,400,000)	-	MIG
Reticulation and yard meter connection at Englington	10,402,587	(10,402,587)	-	MIG
Provision of water reticulation in Newforest	30,000,000	14,499,414	44,499,414	MIG
Provision of water reticulation in Agincourt	32,000,000	4,000,000	36,000,000	MIG
Construction from Mariespkop to Ga-bolelang road phase 2	20,000,000	3,200,000	23,200,000	MIG
Construction of a road at Acornhoek 21 at Buffelhoek phase 2	20,000,000	6,000,000	26,000,000	MIG
Hoxani transfer station	13,000,000	(13,000,000)	-	MIG
Construction of internal streets at Midlands Ward 13	11,000,000	(9,000,000)	2,000,000	MIG
Construction of internal streetsat South ward 27	11,000,000	(9,000,000)	2,000,000	MIG
Construction of internal streetsat South Ward 24	11,000,000	(9,000,000)	2,000,000	MIG
Construction of internal streets at North ward 30	11,000,000	(9,000,000)	2,000,000	MIG
Paving of internal streets at Jusstcia ward 25	-	230,000	230,000	MIG
Happy dam road construction	-	200,000	200,000	MIG
Reticulation and yard meter connection at Kildare A	-	2,676,708	2,676,708	MIG
Reticulation and yard meter connection at Ronaldsey	-	2,500,000	2,500,000	MIG
Construction of Bulk water reticulation at Kgapamadi and Mamelodi	-	10,000,000	10,000,000	MIG
Waste collection trucks (one skip loader and one compactor	-	3,000,000	3,000,000	MIG
Construction from Mariespkop to Ga-bolelang road phase 2 B	-	3,500,000	3,500,000	MIG
Construction of a road at Acornhoek 21 at Buffelhoek phase 2 B	-	3,500,000	3,500,000	MIG
Reticulation and yard meter connection at Englington Phase 2	-	3,500,000	3,500,000	MIG
Provision of water reticulation in Agincourt phase 2	-	3,500,000	3,500,000	MIG
Provision of water reticulation in Agincourt phase 3	3,000,000	(3,000,000)	-	MIG
Upgrading of Mkhuhlu waste water treatment works phase 2	1,000,000		1,000,000	RBIG
Upgrading and Refubishment of Acornhoek Waste water treatment works	40,000,000		40,000,000	WSIG
Rehabilitation of tarred road at Valencia Road (Ward 7)	4,052,000		4,052,000	MDG
Rehabilitation of paved street at Eglington (Ward 33)	7,400,000		7,400,000	MDG

Replacement of Asbestos Water pipe Thulamahashe	23,428,000		23,428,000	NDG
Reconstruction of Dwaarsloop fire station	5,000,000	(2,000,000)	3,000,000	EQ
Installation of CCTV cameras R40	3,500,000	(3,500,000)	-	EQ
library furniture		200,000	200,000	EQ
Fire & rescue boat		300,000	300,000	EQ
Purchase of Public Participation Vehicle	5,000,000	(2,700,000)	2,300,000	EQ
Utility Vehicles	1,000,000	(1,000,000)	-	EQ
Costruction of head Offices	15,000,000	(5,000,000)	10,000,000	EQ
Sewer maviiljan WWTW	15,000,000	(6,000,000)	9,000,000	EQ
Zimbabwe water reticulation	2,000,000	(800,000)	1,200,000	EQ
Construction of Reservoir and bulk line (reticulation) phase 2 Nkanini	5,000,000		5,000,000	EQ
Construction of Hoxani to Cunnigmoore steel bulk pipeline PH1	5,000,000	6,999,999	11,999,999	EQ
Drilling Borehole		1,000,000	1,000,000	EQ
Building maintenance		750,000	750,000	EQ
Computer and IT Equipment		750,000	750,000	EQ
Furniture and Fittings (Filling)		500,000	500,000	EQ
Store material (pump)		500,000	500,000	EQ
Upgrading of stores		500,000	500,000	EQ
Purchase Of Road Traffic Fine Collection Management System		1,000,000	1,000,000	EQ
Maromeng bulk pipeline		400,000	400,000	EQ
Lehumo bulk pipeline		400,000	400,000	EQ
Total budget	580,182,587.00	-8,200,587.00	571,982,000.00	

New
New
New
New
New

Maint motor vehicle
Maint motor vehicle

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