

City of Cape Town
2010/2011 - 2012/2013 Capital Budget
Projects per Directorate per Department

<i>WBS Element</i>	<i>Project Description</i>	<i>GAMAP Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Provision 2010/2011</i>	<i>Proposed Provision 2011/2012</i>	<i>Proposed Provision 2012/2013</i>	<i>Estimated Total Cost per Fund Source</i>	<i>Ward</i>	<i>New/Renewal</i>
Office of the City Manager									
Office of the City Manager									
C10.00032-F1	Office Equipment	EFF	1 EFF	0	50 000	0	50 000	Corp Inf	New
C11.20199-F1	OCM contingency provision - Insurance	REVENUE	2 REVENUE: INSURANCE	150 000	0	0	150 000	Corp Inf	New
C11.21001-F1	Furniture, Fittings, Tools & Equipment	REVENUE	2 REVENUE	72 360	0	0	72 360	Corp Inf	New
C13.21001-F1	Office Equipment	EFF	1 EFF	0	0	150 000	150 000	Corp Inf	New
Total for Office of the City Manager				222 360	50 000	150 000			
Executive Support									
C09.24003-F1	Office Equipment	EFF	1 EFF	40 000	0	0	40 000	Corp Inf	New
C10.24001-F1	Office Equipment	EFF	1 EFF	0	100 000	0	100 000	Corp Inf	New
C11.24001-F1	Furniture, Fittings, Tools & Equipment	REVENUE	2 REVENUE	324 000	0	0	324 000	Corp Inf	New
C13.24001-F1	Office Equipment	EFF	1 EFF	0	0	200 000	200 000	Corp Inf	New
Total for Executive Support				364 000	100 000	200 000			
Governance & Interface									
C09.25004-F1	Improvement to Subcouncil Offices & Equi	EFF	1 EFF	650 000	0	0	650 000	Corp Inf	Renewal
C10.00034-F1	Ward Forum Project	EFF	1 EFF	0	250 000	0	250 000	Corp Inf	New
C10.00035-F1	Ward Forum Project	EFF	1 EFF	200 000	0	0	200 000	Corp Inf	New
C10.25002-F1	Harare Square Business Hub	CGD	4 NT NDPG	12 500 000	7 500 000	0	22 600 000	98	New
C10.25011-F1	Ward Allocations	CRR	3 AFF:WardAllocation	3 575 759	0	0	3 575 759	Multi	New
C10.25012-F1	Ward Allocations	CRR	3 AFF:WardAllocation	0	31 500 000	0	31 500 000	Multi	New
C10.96015-F1	Work live units Ntlazane Road	CGD	4 NT NDPG	2 700 000	0	0	3 300 000	94	New
C11.00029-F1	Purchase: Audio Visual Equipment	CRR	3 AFF:WardAllocation	33 400	0	0	33 400	51	New

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C11.00030-F1	Purchase of a loud hailer	CRR	3 AFF:WardAllocation	13 000	0	0	13 000	85	New
C11.25001-F1	Furniture, Fittings, Tools & Equipment	REVENUE	2 REVENUE	1 457 621	0	0	1 457 621	Corp Inf	New
C13.25000-F1	Ward Allocations	CRR	3 AFF:WardAllocation	0	0	31 500 000	31 500 000	Multi	New
Total for Governance & Interface				21 129 780	39 250 000	31 500 000			
<i>Ombudsperson</i>									
C09.26002-F1	Furniture & Equipment	EFF	1 EFF	50 000	0	0	50 000	Corp Inf	New
C09.26004-F1	Computers & Equipment	EFF	1 EFF	50 000	0	0	50 000	Corp Inf	New
C10.26001-F1	Office Furniture	EFF	1 EFF	0	58 000	0	58 000	Corp Inf	New
C10.26002-F1	Furniture and Equipment	EFF	1 EFF	0	40 000	0	40 000	Corp Inf	New
C10.26003-F1	Computers & Equipment	EFF	1 EFF	0	50 000	0	50 000	Corp Inf	New
C11.26001-F1	Furniture, Fittings, Tools & Equipment	REVENUE	2 REVENUE	52 868	0	0	52 868	Corp Inf	New
C13.26001-F1	Office Equipment	EFF	1 EFF	0	0	100 000	100 000	Corp Inf	New
Total for Ombudsperson				152 868	148 000	100 000			
<i>Forensic Services</i>									
C09.21005-F1	Office Equipment	EFF	1 EFF	0	80 000	0	80 000	Corp Inf	New
C09.21006-F1	Office Equipment	EFF	1 EFF	50 000	0	0	50 000	Corp Inf	New
C10.00006-F1	Computer Equipment	EFF	1 EFF	0	70 000	0	70 000	Corp Inf	New
C13.27001-F1	Furniture	EFF	1 EFF	0	0	100 000	100 000	Corp Inf	New
C13.27002-F1	Computer Equipment	EFF	1 EFF	0	0	100 000	100 000	Corp Inf	New
Total for Forensic Services				50 000	150 000	200 000			
<i>IDP/OPM</i>									
C10.16503-F1	Furniture & Fittings	REVENUE	2 REVENUE	77 158	0	0	77 158	Corp Inf	New
C10.16504-F1	Furniture & Fittings	REVENUE	2 REVENUE	0	77 158	0	77 158	Corp Inf	New
C11.16502-F1	Furniture & Fittings	REVENUE	2 REVENUE	0	0	77 158	77 158	Corp Inf	New
Total for IDP/OPM				77 158	77 158	77 158			
Total for Office of the City Manager				21 996 166	39 775 158	32 227 158			

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<i>Internal Audit</i>									
<i>Internal Audit</i>									
C09.31003-F1	Furniture and Equipment	EFF	1 EFF	60 000	0	0	60 000	Corp Inf	Renewal
C09.31004-F1	Computer Hardware	EFF	1 EFF	131 845	0	0	131 845	Corp Inf	Renewal
C10.31014-F1	Furniture and Equipment	EFF	1 EFF	0	30 000	0	30 000	Corp Inf	Renewal
C10.31015-F1	Computer Hardware	EFF	1 EFF	0	91 444	0	91 444	Corp Inf	Renewal
C11.31001-F1	Furniture and Equipment	EFF	1 EFF	0	0	61 444	61 444	Corp Inf	New
C11.31002-F1	Computer Hardware	EFF	1 EFF	0	0	60 000	60 000	Corp Inf	Renewal
C11.31099-F1	IA contingency provision - Insurance	REVENUE	2 REVENUE: INSURANCE	50 000	0	0	50 000	Corp Inf	New
<i>Total for Internal Audit</i>				241 845	121 444	121 444			
<i>Total for Internal Audit</i>				241 845	121 444	121 444			
<i>Utility Services</i>									
<i>Utility Services Support</i>									
C09.82005-F1	Computer Equipment	EFF	1 EFF	100 000	0	0	100 000	Corp Inf	New
C09.82006-F1	Furniture Fittings and Equipment	EFF	1 EFF	40 000	0	0	40 000	Corp Inf	New
C09.82008-F1	Computer Equipment	EFF	1 EFF	0	90 000	0	90 000	Corp Inf	New
C09.82009-F1	Furniture Fittings and Equipment	EFF	1 EFF	0	50 000	0	50 000	Corp Inf	New
C09.82011-F1	Furniture, Fittings, Tools & Equipm	REVENUE	2 REVENUE	50 000	0	0	50 000	Corp Inf	New
C09.82012-F1	Furniture, Fittings, Tools & Equipm	REVENUE	2 REVENUE	0	50 000	0	50 000	Corp Inf	New
C11.82001-F1	Computer Equipment	EFF	1 EFF	0	0	90 000	90 000	Corp Inf	New
C11.82002-F1	Furniture Fittings and Equipment	EFF	1 EFF	0	0	50 000	50 000	Corp Inf	New
C11.82099-F1	USS contingency provision - Insurance	REVENUE	2 REVENUE: INSURANCE	50 000	0	0	50 000	Corp Inf	New
<i>Total for Utility Services Support</i>				240 000	190 000	140 000			
<i>Electricity Services</i>									
C07.00617-F1	Rosmead Avenue Reinforcement	EFF	1 EFF	135 731 250	678 300	0	154 093 740	63	New
C07.01225-F2	SCADA System RTUs	CRR	3 AFF: Electricity	1 000 000	2 005 000	2 015 000	5 020 000	Multi	New
<i>Utility Services</i>				3					

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C07.01390-F2	SCADA W integration (RTU)	CRR	3 AFF: Electricity	1 340 000	2 340 000	2 340 000	6 020 000	Multi	Renewal
C07.01593-F2	SCADA W Masterstatn Replacem (HW & Eng)	CRR	3 AFF: Electricity	420 000	1 400 000	1 200 000	3 020 000	Multi	Renewal
C07.41934-F2	Roggebaai Upgrade	CRR	3 AFF: Electricity	2 000 000	0	0	2 000 000	Multi	Renewal
C08.84002-F2	HV-cable fault/condition assessment Syst	CRR	3 AFF: Electricity	0	2 500 000	0	2 500 000	Multi	Renewal
C08.84003-F2	66kV OH Line Refurb (Insulators)	CRR	3 AFF: Electricity	850 000	0	0	850 000	Multi	Renewal
C08.84005-F2	SPS Unit new generator transformer	CRR	3 AFF: Electricity	42 000 000	0	0	42 000 000	Multi	Renewal
C08.84007-F1	HV Switchgear Replacement	EFF	1 EFF	4 732 680	1 581 300	1 739 500	16 953 480	Multi	Renewal
C08.84009-F1	MV Circuit Breaker Replacement	EFF	1 EFF	3 496 400	989 800	1 385 800	5 872 000	Multi	Renewal
C08.84024-F2	Scada Engineering WAN	CRR	3 AFF: Electricity	200 000	410 000	410 000	1 020 000	Multi	Renewal
C08.84033-F2	HV-Switch/Stat emergency lighting Refurb	CRR	3 AFF: Electricity	300 000	300 000	0	600 000	Multi	Renewal
C08.84035-F2	HV-Substation ventilation pressure Syst	CRR	3 AFF: Electricity	100 000	0	0	100 000	Multi	Renewal
C08.84036-F2	132kV OHlinere refurbish Suspension Hrdware	CRR	3 AFF: Electricity	850 000	0	0	850 000	Multi	Renewal
C08.84043-F1	Main Subst MV Switchgear Replacement	EFF	1 EFF	10 445 045	11 000 000	17 350 000	42 696 645	Multi	Renewal
C08.84047-F1	Retreat Reinforcement	EFF	1 EFF	850 000	0	0	68 576 662	71	Renewal
C08.84048-F1	132kV Interlock Replacement	EFF	1 EFF	10 303 450	0	0	16 675 800	Multi	Renewal
C08.84051-F1	66kV OH Line Refurb (shield/earth wires)	EFF	1 EFF	0	1 500 000	0	1 500 000	Multi	Renewal
C08.84055-F2	132kV line Refurb (shield/earth wires)	CRR	3 AFF: Electricity	0	0	11 000 000	11 000 000	Multi	Renewal
C08.84058-F2	Century City	CRR	3 AFF: Electricity	48 763 000	0	0	48 763 000	4	New
C08.84067-F2	HV Cable Pressure alarm syst replacemen	CRR	3 AFF: Electricity	400 000	400 000	0	800 000	Multi	New
C09.84009-F2	Strand Upgrade	CRR	3 AFF: Electricity	1 125 000	0	0	1 125 000	Multi	Renewal
C09.84011-F2	132kv OH Line Refurbish Structure	CRR	3 AFF: Electricity	2 000 000	0	0	2 000 000	Multi	Renewal
C09.84014-F2	HV Cable tunnels refurbish -Century City	CRR	3 AFF: Electricity	750 000	0	0	750 000	Multi	Renewal
C09.84016-F2	132kv OH Line Refurbish (ground earth)	CRR	3 AFF: Electricity	500 000	0	0	500 000	Multi	Renewal
C09.84021-F2	HV OH line life Assessment System	CRR	3 AFF: Electricity	100 000	200 000	0	300 000	Multi	Renewal
C09.84029-F2	M Gardens Woodstock 1&2 link box replace	CRR	3 AFF: Electricity	0	1 000 000	0	1 000 000	Multi	Renewal
C09.84031-F2	66kv OH Line Refurbish (ground earth)	CRR	3 AFF: Electricity	500 000	0	0	500 000	Multi	Renewal
C09.84032-F2	Koeberg - Roggebaai link box replacement	CRR	3 AFF: Electricity	0	500 000	0	500 000	Multi	Renewal
C09.84033-F2	AGT New Fuel offloading pump & pipes	CRR	3 AFF: Electricity	1 000 000	0	0	1 000 000	Multi	Renewal
C09.84034-F1	Consol Glass Main Substation	EFF	1 EFF	0	250 000	7 256 600	7 506 600	Multi	New
C09.84040-F1	Oakdale - Boston: Replace 33 kV Cables	EFF	1 EFF	7 714 750	55 789 330	0	63 504 080	Multi	Renewal
C09.84042-F1	132kv OH line refurbish(strain Hardware)	EFF	1 EFF	0	3 500 000	0	3 500 000	Multi	Renewal

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C09.84043-F1	Stikland Main Substation	EFF	1 EFF	0	2 740 000	43 234 500	45 974 500	10	New
C09.84044-F2	Philippi- Lansdowne 1&2 link box replace	CRR	3 AFF: Electricity	0	1 000 000	0	1 000 000	Multi	Renewal
C09.84045-F1	Grassy Park-Pelican Park linkbox replace	EFF	1 EFF	0	750 000	0	750 000	Multi	Renewal
C09.84066-F2	Asbestos Roofing Replacement	CRR	3 AFF: Electricity	1 600 000	2 000 000	2 000 000	5 600 000	Multi	Renewal
C09.84067-F2	City Depot - Shed Restoration	CRR	3 AFF: Electricity	5 500 000	0	0	5 500 000	77	Renewal
C09.84297-F1	Prov of Street &Highmast Lights-Enkanini	CGD	4 STATE_NT_URP	480 911	0	0	1 051 959	Multi	Renewal
C10.84019-F2	SPS Unit cooler replacement set	CRR	3 AFF: Electricity	2 000 000	0	0	2 000 000	Multi	New
C10.84025-F1	Atlantis SS 5 Transformer Replacement	EFF	1 EFF	0	13 818 080	2 181 920	16 000 000	Multi	New
C10.84026-F2	SPS Replacement Fire Mains	CRR	3 AFF: Electricity	750 000	750 000	0	1 500 000	Multi	New
C10.84028-F1	66kV OH Surge Arrestor Replacement	EFF	1 EFF	0	1 100 000	0	1 100 000	Multi	New
C10.84029-F1	Vanguard Transformer Replacement	EFF	1 EFF	0	41 000 000	15 215 000	56 215 000	Multi	Renewal
C10.84030-F1	Tamboerskloof Transformer Replacement	EFF	1 EFF	0	52 889 100	0	52 889 100	Multi	Renewal
C10.84031-F1	Bofors Upgrade	EFF	1 EFF	0	0	7 027 000	7 027 000	Multi	Renewal
C10.84032-F1	Plattekloof - N1 Reinforcement	EFF	1 EFF	0	0	16 000 000	16 000 000	Multi	New
C10.84035-F1	132kV OH Insulator Replacement	EFF	1 EFF	0	5 000 000	5 000 000	10 000 000	Multi	Renewal
C10.84044-F1	Oakdale Upgrade	EFF	1 EFF	37 000 250	732 000	0	54 625 050	Multi	New
C10.84049-F2	HV OH structures - Anti-Theft Protect	CRR	3 AFF: Electricity	700 000	0	0	700 000	Multi	New
C10.84050-F1	Koeberg Rd Switching Station Ph 2	EFF	1 EFF	0	0	12 161 700	12 161 700	Multi	New
C10.84060-F1	ERP AMI Solution	CRR	3 AFF: Electricity	5 000 000	0	0	7 000 000	Multi	New
C11.00372-F2	Substation Protection Replacement	CRR	3 AFF: Electricity	2 310 000	0	0	2 310 000	Multi	New
C11.00373-F2	Optic Fibre Installations	CRR	3 AFF: Electricity	8 000 000	0	0	8 000 000	Multi	New
C11.00374-F2	PAX and PABX Installations	CRR	3 AFF: Electricity	670 000	0	0	670 000	Corp Inf	Renewal
C11.00375-F2	Protect Comm Wide Area Network Expansion	CRR	3 AFF: Electricity	460 000	0	0	460 000	Multi	New
C11.00380-F2	HV Substation gate and fence replacement	CRR	3 AFF: Electricity	1 670 000	0	0	1 670 000	Multi	New
C11.01591-F2	PQ System Expansion	CRR	3 AFF: Electricity	390 000	0	0	390 000	Multi	Renewal
C11.41914-F2	Prepayment Vending System Upgrading	CRR	3 AFF: Electricity	2 260 000	0	0	2 260 000	Multi	Renewal
C11.84001-F1	Computer Equipment Additional	CRR	3 AFF: Electricity	1 000 000	0	0	1 000 000	Corp Inf	New
C11.84002-F1	Computer Equipment Replacement	CRR	3 AFF: Electricity	2 000 000	0	0	2 000 000	Corp Inf	New
C11.84003-F1	Communication Equipment	CRR	3 AFF: Electricity	1 000 000	0	0	1 000 000	Corp Inf	New
C11.84004-F2	System Equipment Replacement: East	CRR	3 AFF: Electricity	19 350 000	0	0	19 350 000	Corp Inf	Renewal
C11.84005-F2	System Equipment Replacement: North	CRR	3 AFF: Electricity	10 000 000	0	0	10 000 000	Corp Inf	New

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C11.84006-F1	Safety Equipment	CRR	3 AFF: Electricity	250 000	0	0	250 000	Corp Inf	New
C11.84007-F2	System Equipment Replacement: South	CRR	3 AFF: Electricity	19 340 000	0	0	19 340 000	Corp Inf	New
C11.84008-F1	Test Equipment	CRR	3 AFF: Electricity	10 000 000	0	0	10 000 000	Corp Inf	New
C11.84010-F2	Capital Metering Replacement	CRR	3 AFF: Electricity	3 000 000	0	0	3 000 000	Multi	Renewal
C11.84011-F1	Computer Equipment	REVENUE	2 REVENUE	500 000	0	0	500 000	Corp Inf	New
C11.84012-F2	HV Substation Ground Surfacing	CRR	3 AFF: Electricity	1 000 000	0	0	1 000 000	Multi	Renewal
C11.84015-F2	HV Substation LV board replacement	CRR	3 AFF: Electricity	200 000	0	0	200 000	Multi	Renewal
C11.84016-F1	Vehicles : Replacement	CRR	3 AFF: Electricity	13 821 360	0	0	13 821 360	Corp Inf	New
C11.84018-F1	Mechanical Plant : Additional	CRR	3 AFF: Electricity	1 530 000	0	0	1 530 000	Corp Inf	New
C11.84021-F1	Vehicles : Additional	CRR	3 AFF: Electricity	9 000 000	0	0	9 000 000	Corp Inf	New
C11.84027-F1	Mechanical Plant : Replacement	CRR	3 AFF: Electricity	700 000	0	0	700 000	Corp Inf	New
C11.84037-F2	HV - Switch/ Stat battery replacement	CRR	3 AFF: Electricity	0	400 000	0	400 000	Multi	Renewal
C11.84038-F1	Office Equipment & Furniture	CRR	3 AFF: Electricity	500 000	0	0	500 000	Corp Inf	New
C11.84039-F1	Security Equipment	CRR	3 AFF: Electricity	2 500 000	0	0	2 500 000	Corp Inf	New
C11.84040-F1	Tools & Equipment	CRR	3 AFF: Electricity	2 500 000	0	0	2 500 000	Corp Inf	New
C11.84041-F1	Office Furniture	REVENUE	2 REVENUE	1 000 000	0	0	1 000 000	Corp Inf	New
C11.84042-F1	Tools & Equipment	REVENUE	2 REVENUE	1 500 000	0	0	1 500 000	Corp Inf	New
C11.84046-F1	Service Connections (Tariff): North	CGD	4 PRIVATE SECTOR FIN	4 000 000	0	0	4 000 000	Multi	New
C11.84047-F1	Service Connections (Tariff): East	CGD	4 PRIVATE SECTOR FIN	2 800 000	0	0	2 800 000	Multi	New
C11.84048-F1	Service Connections (Tariff): South	CGD	4 PRIVATE SECTOR FIN	2 500 000	0	0	2 500 000	Multi	New
C11.84052-F1	Electricity Demand Side Management	CGD	4 ELEC DEM SIDE MAN	17 543 860	0	0	17 543 860	Multi	Renewal
C11.84055-F1	Facilities Alterations & Upgrading	CRR	3 AFF: Electricity	42 700 000	0	0	42 700 000	Multi	New
C11.84060-F1	Bloemhof Complex - Road & Fencing	CRR	3 AFF: Electricity	10 000 000	0	0	10 000 000	3	New
C11.84061-F1	Prepayment Meter Replacement	CRR	3 AFF: Electricity	5 000 000	0	0	5 000 000	Multi	Renewal
C11.84062-F1	Second Meters on Existing Dwellings	CRR	3 AFF: Electricity	25 000 000	25 000 000	25 000 000	75 000 000	Multi	New
C11.84066-F2	Substation Fencing - South	CRR	3 AFF: Electricity	2 000 000	0	0	2 000 000	Multi	Renewal
C11.84068-F2	Substation Fencing - North	CRR	3 AFF: Electricity	2 000 000	0	0	2 000 000	Multi	Renewal
C11.84069-F2	Substation Fencing - East	CRR	3 AFF: Electricity	2 000 000	0	0	2 000 000	Multi	Renewal

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C11.84099-F1	ES contingency provision - Insurance	REVENUE	2 REVENUE: INSURANCE	1 000 000	0	0	1 000 000	Corp Inf	New
C11.84111-F1	Serv Conn (Quote): N -Private Sec Funded	CGD	4 PRIVATE SECTOR FIN	10 400 000	0	0	10 400 000	Multi	New
C11.84111-F2	Conn Infr (Quote): N -DC Funded	CRR	3 BICL Elec Serv Gen	19 700 000	0	0	19 700 000	Multi	New
C11.84112-F1	Serv Conn (Quote): E -Private Sec Funded	CGD	4 PRIVATE SECTOR FIN	7 500 000	0	0	7 500 000	Multi	New
C11.84112-F2	Conn Infr (Quote): E -DC Funded	CRR	3 BICL Elec Serv Gen	23 700 000	0	0	23 700 000	Multi	New
C11.84113-F1	Serv Conn (Quote): S -Private Sec Funded	CGD	4 PRIVATE SECTOR FIN	7 100 000	0	0	7 100 000	Multi	New
C11.84113-F2	Conn Infr (Quote): S -DC Funded	CRR	3 BICL Elec Serv Gen	11 500 000	0	0	11 500 000	Multi	New
C11.84114-F3	System Infrastructure : North	CRR	3 AFF: Electricity	20 540 000	0	0	20 540 000	Multi	New
C11.84115-F3	System Infrastructure : East	CRR	3 AFF: Electricity	17 470 000	0	0	17 470 000	Multi	New
C11.84116-F3	System Infrastructure : South	CRR	3 AFF: Electricity	18 070 000	0	0	18 070 000	Multi	New
C11.84201-F1	High Mast light corner of OR Tambo Drive	CRR	3 AFF:WardAllocation	120 000	0	0	120 000	33	New
C11.84202-F1	Christmas lights	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	35	New
C11.84203-F1	High Mast light between Acacia & Vietnam	CRR	3 AFF:WardAllocation	160 000	0	0	160 000	88	New
C11.84204-F1	Christmas lights	CRR	3 AFF:WardAllocation	40 000	0	0	40 000	88	New
C11.84205-F1	POS (Erf 1145):Provision of Lights	CRR	3 AFF:WardAllocation	65 000	0	0	65 000	21	New
C11.84206-F1	Disa Park/Sherwood POS:Street/area Light	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	32	New
C11.84207-F1	Floodlight on POS Hoosain Parker Street,	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	66	New
C11.84208-F1	Street lights in Sandvlei Road, Macassar	CRR	3 AFF:WardAllocation	200 000	0	0	200 000	15	New
C11.84209-F1	Christmas lights	CRR	3 AFF:WardAllocation	60 000	0	0	60 000	83	New
C11.84210-F1	Complete lighting on Liesbeek Trail	CRR	3 AFF:WardAllocation	55 000	0	0	55 000	59	New
C11.84211-F1	Lighting in Ward 59	CRR	3 AFF:WardAllocation	20 000	0	0	20 000	59	New
C11.84212-F1	Construction of High Mast & Flood lights	CRR	3 AFF:WardAllocation	150 000	0	0	150 000	44	New
C11.84213-F1	Installation of lighting in Ward 53	CRR	3 AFF:WardAllocation	75 000	0	0	75 000	53	New
C11.84214-F1	Construction of High Mast & Flood lights	CRR	3 AFF:WardAllocation	85 641	0	0	85 641	40	New
C11.84215-F1	Area Lighting within Ward 81	CRR	3 AFF:WardAllocation	50 000	0	0	50 000	81	New
C11.84216-F1	Spotlight in St Vencent Drive	CRR	3 AFF:WardAllocation	30 000	0	0	30 000	12	New
C11.84217-F1	Area Lighting in Parks	CRR	3 AFF:WardAllocation	50 000	0	0	50 000	79	New
C11.84218-F1	Installation of Street Lighting: Netreg	CRR	3 AFF:WardAllocation	50 000	0	0	50 000	31	New

<i>WBS Element</i>	<i>Project Description</i>	<i>GAMAP Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Provision 2010/2011</i>	<i>Proposed Provision 2011/2012</i>	<i>Proposed Provision 2012/2013</i>	<i>Estimated Total Cost per Fund Source</i>	<i>Ward</i>	<i>New/Renewal</i>
C11.84219-F1	Area Lighting in Parks	CRR	3 AFF:WardAllocation	50 000	0	0	50 000	76	New
C11.84220-F1	Area Lighting in Parks	CRR	3 AFF:WardAllocation	50 000	0	0	50 000	75	New
C11.84222-F1	Installation of Festive Lights Reeds	CRR	3 AFF:WardAllocation	20 000	0	0	20 000	10	New
C11.84223-F1	Installation of Flood Lights Delft south	CRR	3 AFF:WardAllocation	64 982	0	0	64 982	20	New
C11.84225-F1	Highmast light at Makhaza	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	97	New
C11.84226-F1	Installation of Festive Lights in Tafels	CRR	3 AFF:WardAllocation	75 000	0	0	75 000	82	New
C11.84227-F1	Installation High Mast Lights LostCity	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	99	New
C11.84228-F1	Installation of Mini High Mast Lights	CRR	3 AFF:WardAllocation	125 000	0	0	125 000	82	New
C11.84229-F1	Streetlights in Bush street, G Hostel	CRR	3 AFF:WardAllocation	70 000	0	0	70 000	36	New
C11.84230-F1	Installation of streetlights in MpingaSq	CRR	3 AFF:WardAllocation	50 000	0	0	50 000	37	New
C11.84231-F1	Installation of streetlights in Newlands	CRR	3 AFF:WardAllocation	50 000	0	0	50 000	37	New
C11.84232-F1	Festive lights in Steurhof	CRR	3 AFF:WardAllocation	10 000	0	0	10 000	73	New
C11.84233-F1	High Mast Lights in Joe Slovo Park	CRR	3 AFF:WardAllocation	155 000	0	0	155 000	4	New
C11.84234-F1	Installing of Artificial Christmas tree	CRR	3 AFF:WardAllocation	40 000	0	0	40 000	9	New
C11.84258-F1	Informal Settlements : Area Lighting	CRR	3 AFF: Electricity	500 000	0	0	500 000	Multi	New
C11.84259-F1	Street Lighting : City Wide	CRR	3 AFF: Electricity	15 000 000	0	0	15 000 000	Multi	New
C11.84260-F1	Street Lighting: City Wide MIG Funding	CGD	4 MIG	910 000	0	0	910 000	Multi	New
C11.84261-F2	High Mast Lighting	CGD	4 MIG	4 800 000	0	0	4 800 000	Multi	New
C11.84262-F1	Festive Lighting: City Wide	CRR	3 AFF: Electricity	2 000 000	0	0	2 000 000	Multi	New
C11.84384-F2	Electrification (INEP)	CGD	4 DME - INEP	7 017 550	0	0	7 017 550	Multi	New
C11.84385-F2	Electrification (AFF)	CRR	3 AFF: Electricity	30 000 000	0	0	30 000 000	Multi	New
C12.00372-F1	Substation Protection Replacement	EFF	1 EFF	0	2 390 000	0	2 390 000	Multi	New
C12.00373-F2	Optic Fibre Installations	CRR	3 AFF: Electricity	0	5 000 000	0	5 000 000	Multi	New
C12.00374-F2	PAX and PABX Installations	CRR	3 AFF: Electricity	0	500 000	0	500 000	Corp Inf	Renewal
C12.00375-F2	Protect Comm Wide Area Network Expansion	CRR	3 AFF: Electricity	0	737 000	0	737 000	Multi	New
C12.00380-F2	HV Substation gate and fence replacement	CRR	3 AFF: Electricity	0	2 000 000	0	2 000 000	Multi	New
C12.01591-F2	PQ System Expansion	CRR	3 AFF: Electricity	0	470 000	0	470 000	Multi	Renewal
C12.41914-F2	Prepayment Vending System Upgrading	CRR	3 AFF: Electricity	0	3 600 000	0	3 600 000	Multi	Renewal
C12.84001-F1	Computer Equipment Additional	CRR	3 AFF: Electricity	0	1 000 000	0	1 000 000	Corp Inf	New
C12.84002-F1	Computer Equipment Replacement	CRR	3 AFF: Electricity	0	1 000 000	0	1 000 000	Corp Inf	New
C12.84003-F1	Communication Equipment	CRR	3 AFF: Electricity	0	1 000 000	0	1 000 000	Corp Inf	New

<i>WBS Element</i>	<i>Project Description</i>	<i>GAMAP Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Provision 2010/2011</i>	<i>Proposed Provision 2011/2012</i>	<i>Proposed Provision 2012/2013</i>	<i>Estimated Total Cost per Fund Source</i>	<i>Ward</i>	<i>New/Renewal</i>
C12.84004-F2	System Equipment Replacement: East	CRR	3 AFF: Electricity	0	30 000 000	0	30 000 000	Corp Inf	Renewal
C12.84005-F2	System Equipment Replacement: North	CRR	3 AFF: Electricity	0	13 500 000	0	13 500 000	Corp Inf	New
C12.84006-F1	Safety Equipment	CRR	3 AFF: Electricity	0	250 000	0	250 000	Corp Inf	New
C12.84007-F2	System Equipment Replacement: South	CRR	3 AFF: Electricity	0	30 000 000	0	30 000 000	Corp Inf	New
C12.84008-F1	Test Equipment	CRR	3 AFF: Electricity	0	10 000 000	0	10 000 000	Corp Inf	New
C12.84010-F2	Capital Metering Replacement	CRR	3 AFF: Electricity	0	1 000 000	0	1 000 000	Multi	Renewal
C12.84011-F1	Computer Equipment	REVENUE	2 REVENUE	0	500 000	0	500 000	Corp Inf	New
C12.84012-F2	HV Substation Ground Surfacing	CRR	3 AFF: Electricity	0	2 500 000	0	2 500 000	Multi	Renewal
C12.84015-F2	HV Substation LV board replacement	CRR	3 AFF: Electricity	0	400 000	0	400 000	Multi	Renewal
C12.84016-F1	Vehicles : Replacement	CRR	3 AFF: Electricity	0	12 125 040	0	12 125 040	Corp Inf	New
C12.84018-F1	Mechanical Plant : Additional	CRR	3 AFF: Electricity	0	1 120 000	0	1 120 000	Corp Inf	New
C12.84021-F1	Vehicles : Additional	CRR	3 AFF: Electricity	0	5 000 000	0	5 000 000	Corp Inf	New
C12.84027-F1	Mechanical Plant : Replacement	CRR	3 AFF: Electricity	0	350 000	0	350 000	Corp Inf	New
C12.84030-F1	Oakdale Phase 2	EFF	1 EFF	0	8 000 000	64 630 890	72 630 890	Multi	New
C12.84037-F2	HV - Switch/ Stat battery replacement	CRR	3 AFF: Electricity	0	250 000	0	250 000	Multi	Renewal
C12.84038-F1	Office Equipment & Furniture	CRR	3 AFF: Electricity	0	500 000	0	500 000	Corp Inf	New
C12.84039-F1	Security Equipment	CRR	3 AFF: Electricity	0	2 500 000	0	2 500 000	Corp Inf	New
C12.84040-F1	Tools & Equipment	CRR	3 AFF: Electricity	0	2 500 000	0	2 500 000	Corp Inf	New
C12.84041-F1	Office Furniture	REVENUE	2 REVENUE	0	1 000 000	0	1 000 000	Corp Inf	New
C12.84042-F1	Tools & Equipment	REVENUE	2 REVENUE	0	1 500 000	0	1 500 000	Corp Inf	New
C12.84046-F1	Service Connections (Tariff): North	CGD	4 PRIVATE SECTOR FIN	0	4 500 000	0	4 500 000	Multi	New
C12.84047-F1	Service Connections (Tariff): East	CGD	4 PRIVATE SECTOR FIN	0	2 800 000	0	2 800 000	Multi	New
C12.84048-F1	Service Connections (Tariff): South	CGD	4 PRIVATE SECTOR FIN	0	2 800 000	0	2 800 000	Multi	New
C12.84052-F1	Electricity Demand Side Management	CGD	4 ELEC DEM SIDE MAN	0	22 807 020	0	22 807 020	Multi	Renewal
C12.84055-F1	Facilities Alterations & Upgrading	CRR	3 AFF: Electricity	0	15 000 000	0	15 000 000	Multi	New
C12.84061-F2	Prepayment Meter Replacement	EFF	1 EFF	0	10 000 000	0	10 000 000	Multi	Renewal
C12.84066-F2	Substation Fencing - South	CRR	3 AFF: Electricity	0	2 000 000	0	2 000 000	Multi	Renewal
C12.84068-F2	Substation Fencing - North	CRR	3 AFF: Electricity	0	2 000 000	0	2 000 000	Multi	Renewal
C12.84069-F2	Substation Fencing - East	CRR	3 AFF: Electricity	0	2 000 000	0	2 000 000	Multi	Renewal

<i>WBS Element</i>	<i>Project Description</i>	<i>GAMAP Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Provision 2010/2011</i>	<i>Proposed Provision 2011/2012</i>	<i>Proposed Provision 2012/2013</i>	<i>Estimated Total Cost per Fund Source</i>	<i>Ward</i>	<i>New/Renewal</i>
C12.84111-F1	Serv Conn (Quote): N -Private Sec Funded	CGD	4 PRIVATE SECTOR FIN	0	11 500 000	0	11 500 000	Multi	New
C12.84111-F2	Conn Infr (Quote): N -DC Funded	CRR	3 BICL Elec Serv Gen	0	21 200 000	0	21 200 000	Multi	New
C12.84112-F1	Serv Conn (Quote): E -Private Sec Funded	CGD	4 PRIVATE SECTOR FIN	0	8 300 000	0	8 300 000	Multi	New
C12.84112-F2	Conn Infr (Quote): E -DC Funded	CRR	3 BICL Elec Serv Gen	0	25 600 000	0	25 600 000	Multi	New
C12.84113-F1	Serv Conn (Quote): S -Private Sec Funded	CGD	4 PRIVATE SECTOR FIN	0	7 800 000	0	7 800 000	Multi	New
C12.84113-F2	Conn Infr (Quote): S -DC Funded	CRR	3 BICL Elec Serv Gen	0	12 700 000	0	12 700 000	Multi	New
C12.84114-F3	System Infrastructure : North	CRR	3 AFF: Electricity	0	34 000 000	0	34 000 000	Multi	New
C12.84115-F3	System Infrastructure : East	CRR	3 AFF: Electricity	0	34 000 000	0	34 000 000	Multi	New
C12.84116-F3	System Infrastructure : South	CRR	3 AFF: Electricity	0	34 000 000	0	34 000 000	Multi	New
C12.84258-F1	Informal Settlements : Area Lighting	CRR	3 AFF: Electricity	0	500 000	0	500 000	Multi	New
C12.84259-F1	Street Lighting : City Wide	CRR	3 AFF: Electricity	0	15 000 000	0	15 000 000	Multi	New
C12.84260-F1	Street Lighting: City Wide MIG Funding	CGD	4 MIG	0	1 108 000	0	1 108 000	Multi	New
C12.84261-F2	High Mast Lighting	CGD	4 MIG	0	4 431 000	0	4 431 000	Multi	New
C12.84262-F1	Festive Lighting: City Wide	CRR	3 AFF: Electricity	0	5 500 000	0	5 500 000	Multi	New
C12.84384-F2	Electrification (INEP)	CGD	4 DME - INEP	0	13 157 900	0	13 157 900	Multi	New
C12.84385-F2	Electrification (AFF)	CRR	3 AFF: Electricity	0	30 000 000	0	30 000 000	Multi	New
C13.00372-F1	Substation Protection Replacement	EFF	1 EFF	0	0	3 025 000	3 025 000	Multi	New
C13.00373-F2	Optic Fibre Installations	CRR	3 AFF: Electricity	0	0	5 000 000	5 000 000	Multi	New
C13.00374-F2	PAX and PABX Installations	CRR	3 AFF: Electricity	0	0	500 000	500 000	Corp Inf	Renewal
C13.00375-F2	Protect Comm Wide Area Network Expansion	CRR	3 AFF: Electricity	0	0	846 000	846 000	Multi	New
C13.00380-F2	HV Substation gate and fence replacement	CRR	3 AFF: Electricity	0	0	2 500 000	2 500 000	Multi	New
C13.01591-F2	PQ System Expansion	CRR	3 AFF: Electricity	0	0	520 000	520 000	Multi	Renewal
C13.41914-F2	Prepayment Vending System Upgrading	CRR	3 AFF: Electricity	0	0	3 000 000	3 000 000	Multi	Renewal
C13.84001-F1	Computer Equipment Additional	CRR	3 AFF: Electricity	0	0	1 000 000	1 000 000	Corp Inf	New
C13.84002-F1	Computer Equipment Replacement	CRR	3 AFF: Electricity	0	0	1 000 000	1 000 000	Corp Inf	New
C13.84003-F1	Communication Equipment	CRR	3 AFF: Electricity	0	0	1 000 000	1 000 000	Corp Inf	New
C13.84004-F2	System Equipment Replacement: East	CRR	3 AFF: Electricity	0	0	30 000 000	30 000 000	Corp Inf	Renewal
C13.84005-F2	System Equipment Replacement: North	CRR	3 AFF: Electricity	0	0	15 000 000	15 000 000	Corp Inf	New
C13.84006-F1	Safety Equipment	CRR	3 AFF: Electricity	0	0	250 000	250 000	Corp Inf	New

<i>WBS Element</i>	<i>Project Description</i>	<i>GAMAP Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Provision 2010/2011</i>	<i>Proposed Provision 2011/2012</i>	<i>Proposed Provision 2012/2013</i>	<i>Estimated Total Cost per Fund Source</i>	<i>Ward</i>	<i>New/Renewal</i>
C13.84007-F2	System Equipment Replacement: South	CRR	3 AFF: Electricity	0	0	30 000 000	30 000 000	Corp Inf	New
C13.84008-F1	Test Equipment	CRR	3 AFF: Electricity	0	0	10 000 000	10 000 000	Corp Inf	New
C13.84010-F1	Capital Metering Replacement	EFF	1 EFF	0	0	4 000 000	4 000 000	Multi	Renewal
C13.84011-F1	Computer Equipment	REVENUE	2 REVENUE	0	0	500 000	500 000	Corp Inf	New
C13.84012-F2	HV Substation Ground Surfacing	CRR	3 AFF: Electricity	0	0	1 000 000	1 000 000	Multi	Renewal
C13.84015-F2	HV Substation LV Board Replacement	CRR	3 AFF: Electricity	0	0	500 000	500 000	Multi	Renewal
C13.84016-F1	Vehicles: Replacement	CRR	3 AFF: Electricity	0	0	14 444 460	14 444 460	Corp Inf	New
C13.84018-F1	Mechanical Plant: Additional	CRR	3 AFF: Electricity	0	0	1 400 000	1 400 000	Corp Inf	New
C13.84021-F1	Vehicles: Additional	CRR	3 AFF: Electricity	0	0	7 000 000	7 000 000	Corp Inf	New
C13.84027-F1	Mechanical Plant: Replacement	CRR	3 AFF: Electricity	0	0	400 000	400 000	Corp Inf	New
C13.84038-F1	Office Equipment & Furniture	CRR	3 AFF: Electricity	0	0	500 000	500 000	Corp Inf	New
C13.84039-F1	Security Equipment	CRR	3 AFF: Electricity	0	0	2 500 000	2 500 000	Corp Inf	New
C13.84040-F1	Tools & Equipment	CRR	3 AFF: Electricity	0	0	2 500 000	2 500 000	Corp Inf	New
C13.84041-F1	Office Furniture	REVENUE	2 REVENUE	0	0	1 000 000	1 000 000	Corp Inf	New
C13.84042-F1	Tools & Equipment	REVENUE	2 REVENUE	0	0	1 500 000	1 500 000	Corp Inf	New
C13.84046-F1	Service Connections (Tariff): North	CGD	4 PRIVATE SECTOR FIN	0	0	5 000 000	5 000 000	Multi	New
C13.84047-F1	Service Connections (Tariff): East	CGD	4 PRIVATE SECTOR FIN	0	0	2 800 000	2 800 000	Multi	New
C13.84048-F1	Service Connections (Tariff): South	CGD	4 PRIVATE SECTOR FIN	0	0	2 800 000	2 800 000	Multi	New
C13.84055-F1	Facilities Alterations & Upgrading	CRR	3 AFF: Electricity	0	0	15 000 000	15 000 000	Multi	New
C13.84056-F1	Kraaifontein Reinforcement	CRR	3 AFF: Electricity	0	0	50 000	50 000	Multi	Renewal
C13.84057-F1	Replacem of Sequential Events Recorder	CRR	3 AFF: Electricity	0	0	1 000 000	1 000 000	Multi	Renewal
C13.84058-F2	Montague Gardens - Foreshore link box	EFF	1 EFF	0	0	1 500 000	1 500 000	Multi	Renewal
C13.84059-F2	Tafelbaai -Foreshore link box replace	EFF	1 EFF	0	0	1 000 000	1 000 000	Multi	Renewal
C13.84060-F2	Athlone-Epping Bonteheuwel link box repl	EFF	1 EFF	0	0	1 000 000	1 000 000	Multi	Renewal
C13.84061-F2	Prepayment Meter Replacement	EFF	1 EFF	0	0	10 000 000	10 000 000	Multi	Renewal
C13.84066-F2	Substation Fencing - South	CRR	3 AFF: Electricity	0	0	2 000 000	2 000 000	Multi	Renewal
C13.84068-F2	Substation Fencing - North	CRR	3 AFF: Electricity	0	0	2 000 000	2 000 000	Multi	Renewal
C13.84069-F2	Substation Fencing - East	CRR	3 AFF: Electricity	0	0	2 000 000	2 000 000	Multi	Renewal

<i>WBS Element</i>	<i>Project Description</i>	<i>GAMAP Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Provision 2010/2011</i>	<i>Proposed Provision 2011/2012</i>	<i>Proposed Provision 2012/2013</i>	<i>Estimated Total Cost per Fund Source</i>	<i>Ward</i>	<i>New/Renewal</i>
C13.84111-F1	Conn Infr (Quote): North	CGD	4 PRIVATE SECTOR FIN	0	0	12 700 000	12 700 000	Multi	New
C13.84111-F2	Conn Infr (Quote): North	CRR	3 BICL Elec Serv Gen	0	0	23 400 000	23 400 000	Multi	New
C13.84112-F1	Conn Infr (Quote): East	CGD	4 PRIVATE SECTOR FIN	0	0	9 200 000	9 200 000	Multi	New
C13.84112-F2	Conn Infr (Quote): East	CRR	3 BICL Elec Serv Gen	0	0	27 600 000	27 600 000	Multi	New
C13.84113-F1	Conn Infr (Quote): South	CGD	4 PRIVATE SECTOR FIN	0	0	8 600 000	8 600 000	Multi	New
C13.84113-F2	Conn Infr (Quote): South	CRR	3 BICL Elec Serv Gen	0	0	14 100 000	14 100 000	Multi	New
C13.84114-F3	System Infrastructure: North	CRR	3 AFF: Electricity	0	0	35 000 000	35 000 000	Multi	New
C13.84115-F3	System Infrastructure: East	CRR	3 AFF: Electricity	0	0	35 000 000	35 000 000	Multi	New
C13.84116-F3	System Infrastructure: South	CRR	3 AFF: Electricity	0	0	35 000 000	35 000 000	Multi	New
C13.84258-F1	Informal Settlements: Area Lighting	CRR	3 AFF: Electricity	0	0	500 000	500 000	Multi	New
C13.84259-F1	Street Lighting: City Wide	CRR	3 AFF: Electricity	0	0	15 000 000	15 000 000	Multi	New
C13.84260-F1	Street Lighting: City Wide MIG Funding	CGD	4 MIG	0	0	5 000 000	5 000 000	Multi	New
C13.84261-F2	High Mast Lighting	CGD	4 MIG	0	0	4 000 000	4 000 000	Multi	New
C13.84262-F1	Festive Lighting: City Wide	CRR	3 AFF: Electricity	0	0	5 500 000	5 500 000	Multi	New
C13.84384-F2	Electrification (INEP)	CGD	4 DME - INEP	0	0	17 543 860	17 543 860	Multi	New
C13.84385-F2	Electrification (AFF)	CRR	3 AFF: Electricity	0	0	30 000 000	30 000 000	Multi	New
Total for Electricity Services				762 176 129	696 918 870	702 327 230			
Solid Waste Services									
C10.85002-F1	Purchase of fleet and Plant	EFF	1 EFF	9 343 770	0	0	9 343 770	Corp Inf	Renewal
C10.85008-F1	Shipping Containers	EFF	1 EFF	1 000 000	0	0	1 000 000	Multi	New
C10.85015-F1	Purchase of Trunk radio's	EFF	1 EFF	400 000	0	0	400 000	Multi	New
C10.85017-F1	Purchase of Furniture - Rates	REVENUE	2 REVENUE	407 000	0	0	407 000	Corp Inf	New
C10.85018-F1	Purchase of Furniture - Rates	REVENUE	2 REVENUE	0	430 500	0	430 500	Corp Inf	New
C10.85020-F1	Purchase of Furniture - Tariffs	REVENUE	2 REVENUE	116 300	0	0	116 300	Corp Inf	New
C10.85021-F1	Purchase of Furniture - Tariffs	REVENUE	2 REVENUE	0	123 000	0	123 000	Corp Inf	New
C10.85027-F1	Development of Spine Road Drop-off	CGD	4 STATE_NT_URP	1 000 000	1 000 000	1 000 000	3 000 000	Multi	Renewal
C11.85002-F1	Purchase of fleet	CRR	3 AFF: Solid Waste	58 000 000	0	0	58 000 000	Corp Inf	Renewal
C11.85022-F1	Development of Landfill Infrastructure	EFF	1 EFF	108 500 000	0	0	108 500 000	Multi	Renewal

<i>WBS Element</i>	<i>Project Description</i>	<i>GAMAP Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Provision 2010/2011</i>	<i>Proposed Provision 2011/2012</i>	<i>Proposed Provision 2012/2013</i>	<i>Estimated Total Cost per Fund Source</i>	<i>Ward</i>	<i>New/Renewal</i>
C11.85022-F2	Development of Landfill Infrastructure	CGD	4 MIG	71 384 000	0	0	71 384 000	Multi	Renewal
C11.85023-F1	Waste Info Systems & Infrastructure	EFF	1 EFF	1 250 000	0	0	1 250 000	Multi	New
C11.85024-F1	Reh. and Closure of L/fill Sites	REVENUE	2 REVENUE	35 500 000	0	0	35 500 000	Multi	New
C11.85099-F1	SW contingency provision - Insurance	REVENUE	2 REVENUE: INSURANCE	4 000 000	0	0	4 000 000	Corp Inf	New
C12.85002-F1	Purchase of fleet	CRR	3 AFF: Solid Waste	0	59 000 000	0	59 000 000	Corp Inf	Renewal
C12.85022-F1	Development of Landfill Infrastructure	EFF	1 EFF	0	115 482 210	0	115 482 210	Multi	Renewal
C12.85022-F2	Development of Landfill Infrastructure	CGD	4 MIG	0	88 630 000	0	88 630 000	Multi	Renewal
C12.85024-F1	Reh. and Closure of L/fill Sites	REVENUE	2 REVENUE	0	40 000 000	0	40 000 000	Multi	New
C13.85000-F1	Development of Landfill Infrastructure	EFF	1 EFF	0	0	115 482 210	115 482 210	Multi	Renewal
C13.85000-F2	Development of Landfill Infrastructure	CGD	4 MIG	0	0	80 000 000	80 000 000	Multi	Renewal
C13.85001-F1	Reh. and Closure of L/fill Sites	REVENUE	2 REVENUE	0	0	74 000 000	74 000 000	Multi	New
C13.85002-F1	Purchase of fleet	CRR	3 AFF: Solid Waste	0	0	59 000 000	59 000 000	Corp Inf	Renewal
C13.85003-F1	Purchase of Furniture - Rates	REVENUE	2 REVENUE	0	0	472 500	472 500	Corp Inf	New
C13.85004-F1	Purchase of Furniture - Tariffs	REVENUE	2 REVENUE	0	0	157 500	157 500	Corp Inf	New
Total for Solid Waste Services				290 901 070	304 665 710	330 112 210			
Water Services									
C05.01268-F3	Development of Additional Infrastructure	CRR	3 AFF: Water	47 640 000	121 600 000	93 274 000	275 874 000	Multi	New
C05.01300-F1	Aandrag Supply System	CRR	3 BICL Water:Oos	0	0	4 000 000	4 000 000	102	New
C05.01300-F2	Aandrag Supply System	EFF	1 EFF	0	0	500 000	500 000	102	New
C05.01333-F3	Durbanville Collectors Sewers	EFF	1 EFF	7 000 000	8 000 000	5 000 000	28 242 248	105	New
C06.00571-F1	Klipheuwel WWTW - Upgrade	EFF	1 EFF	0	0	300 000	450 000	105	Renewal
C06.01476-F1	SWest Bus Park Main Sewer (upper leg)	CRR	3 BICL Sewer:Hel	8 000 000	0	0	8 608 535	85	New
C06.01476-F2	SWest Bus Park Main Sewer (upper leg)	EFF	1 EFF	2 500 000	4 500 000	8 000 000	24 000 000	85	New
C06.01639-F1	Retreat Rising Main - Rehab	CGD	4 MIG	2 800 000	3 300 000	0	6 200 000	68	Renewal
C06.01639-F2	Retreat Rising Main - Rehab	EFF	1 EFF	0	500 000	3 500 000	4 234 411	64	Renewal
C06.30147-F1	Kraaifontein WWTW	EFF	1 EFF	1 000 000	1 000 000	2 000 000	9 449 886	103	New
C06.30148-F1	Mitchells Plain WWTW	EFF	1 EFF	0	1 000 000	9 000 000	12 999 815	43	New
C06.30170-F1	Bellville WWTW - EFF	EFF	1 EFF	5 000 000	50 000 000	20 000 000	82 220 263	9	New
C06.30170-F2	Bellville WWTW-MIG	CGD	4 MIG	55 000 000	48 000 000	0	148 275 102	9	New
C06.30185-F1	Cape Flats WWTW	EFF	1 EFF	38 000 000	0	0	79 161 311	67	Renewal

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C06.30201-F1	Athlone WWTW - EFF	EFF	1 EFF	7 700 000	3 000 000	0	44 227 245	49	Renewal
C06.30201-F2	Athlone WWTW - MIG	CGD	4 MIG	11 600 000	0	0	45 600 000	49	New
C06.30224-F1	Extension of Bulk Pipelin	EFF	1 EFF	0	0	150 000	1 799 726	Multi	Renewal
C06.31015-F2	Flood Disaster Wallacedene	EFF	1 EFF	1 394 737	0	0	4 666 967	6	New
C06.42094-F1	Fisantekraal WWTW-EFF	EFF	1 EFF	7 000 000	0	0	58 901 637	105	New
C06.42094-F2	Fisantekraal WWTW-MIG	CGD	4 MIG	8 600 000	0	0	82 644 863	105	New
C07.00047-F2	Fish Hoek Outfall Sewer	EFF	1 EFF	0	1 000 000	2 500 000	3 590 431	69	New
C07.00048-F2	Blue Route Interceptor Sewer	EFF	1 EFF	0	1 000 000	2 500 000	4 880 225	Multi	New
C07.00407-F1	Northern Area Sewer Thornton	EFF	1 EFF	3 000 000	50 000 000	45 000 000	100 208 478	53	New
C07.00522-F1	Borcherds Quarry WTW	EFF	1 EFF	1 000 000	0	0	11 000 000	24	Renewal
C08.00214-F1	De Grendel Reservoir	EFF	1 EFF	0	18 000 000	28 000 000	46 100 792	1	New
C08.11114-F1	Trappies Sewerage System	EFF	1 EFF	0	1 000 000	2 500 000	9 336 967	100	New
C08.86011-F1	Athlone treated effluent	EFF	1 EFF	2 000 000	0	0	34 279 577	49	New
C08.86023-F1	De Gendel Reservoir Link	EFF	1 EFF	1 000 000	12 000 000	6 000 000	29 998 744	104	New
C08.86024-F1	Contermans Kloof Water Mains	EFF	1 EFF	10 000 000	15 000 000	0	63 783 607	105	New
C08.86027-F1	SWest Bus Park Main Sewer (lower leg)	EFF	1 EFF	0	2 000 000	10 000 000	12 879 760	85	New
C08.86031-F1	Provision of Sewerage to Croydon	EFF	1 EFF	0	500 000	2 000 000	2 735 652	15	New
C08.86038-F1	Main Rd Upgrade M/Berg to Clovelly Rehab	EFF	1 EFF	17 666 000	19 440 000	21 588 000	89 292 005	64	New
C08.86045-F1	Design of Sand Trap Philipi sewer Browns	EFF	1 EFF	0	500 000	2 000 000	2 672 808	80	New
C09.86001-F1	Cape Flats Collector Sewer	EFF	1 EFF	0	500 000	6 000 000	6 609 000	Multi	New
C09.86008-F1	Ruyterwacht Midblock Water Pipes	EFF	1 EFF	300 000	2 000 000	2 500 000	5 273 744	30	Renewal
C09.86012-F2	Gugulethu/Nyanga Sewer Investigation	CGD	4 MIG	470 000	1 660 000	0	2 130 000	Multi	New
C09.86014-F1	Pump Station & Rising Main Du Noon	EFF	1 EFF	0	500 000	1 000 000	1 670 000	104	New
C09.86015-F1	Rehab Outfall Sewers Pentz Sandrift m/qu	EFF	1 EFF	0	500 000	3 500 000	11 501 520	Multi	Renewal
C09.86018-F1	Bellville Treated Effluent	EFF	1 EFF	0	5 000 000	0	6 500 000	9	New
C09.86021-F1	N2 Gateway Delft Pressure Management	EFF	1 EFF	2 500 000	0	0	7 348 606	Multi	New
C09.86024-F1	Langa Advanced Pressure Management	EFF	1 EFF	0	2 000 000	0	4 500 000	51	New
C09.86025-F2	Wesfleur WWTW-MIG	CGD	4 MIG	8 100 000	1 660 000	0	19 760 000	32	New
C10.82001-F1	Cape Flats #1 Rehabilitation	EFF	1 EFF	0	500 000	2 500 000	3 000 000	Multi	Renewal
C10.82002-F1	Cape Flats #2 Rehabilitation	EFF	1 EFF	0	500 000	2 500 000	3 000 000	Multi	Renewal
C10.86014-F1	Cape Flats WWTW-Refurbish Structures	EFF	1 EFF	0	7 000 000	0	7 000 000	67	Renewal

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C10.86018-F1	Gordons Bay WWTW-Improvements	EFF	1 EFF	0	500 000	0	500 000	100	Renewal
C10.86019-F1	South Peninsula Pressure Management	EFF	1 EFF	2 000 000	3 500 000	2 000 000	9 500 000	49	New
C10.86024-F1	Ravensmead & Surrounds Pressure Manage	EFF	1 EFF	0	2 500 000	2 500 000	5 000 000	10	New
C10.86030-F1	Wildevoevlei WWTW-Upgrade dewatering	EFF	1 EFF	0	5 000 000	5 000 000	10 000 000	69	New
C10.86033-F2	Zandvliet WWTW-Extension (MIG)	CGD	4 MIG	38 000 000	55 500 000	30 000 000	123 500 000	15	Renewal
C10.86064-F1	Zeekoevlei Sewer Reticulation	EFF	1 EFF	0	0	2 500 000	2 500 000	67	Renewal
C10.86066-F1	Khayelitsha Driftsands Site C	CGD	4 MIG	6 200 000	0	0	6 613 382	Multi	Renewal
C10.86068-F1	Greenpoint 2010 Irrigation	EFF	1 EFF	6 000 000	0	0	17 700 000	54	New
C10.86132-F1	Remove midblock water network-Bishop Lav	EFF	1 EFF	500 000	0	4 000 000	4 800 000	24	Renewal
C11.86000-F1	Bontehuevel & Surrounds Pressure Manage	EFF	1 EFF	2 500 000	2 000 000	2 000 000	6 500 000	31	New
C11.86001-F2	Repl&Upgr Sew Pumps Citywide	EFF	1 EFF	9 000 000	0	0	9 000 000	Multi	Renewal
C11.86003-F2	Replace & Upgrade Water Network	EFF	1 EFF	33 870 000	0	0	33 870 000	Multi	Renewal
C11.86005-F1	Replacement of Plant & Equipment	EFF	1 EFF	4 550 000	0	0	4 550 000	Corp Inf	Renewal
C11.86006-F1	Replacement of Vehicles	EFF	1 EFF	4 500 000	0	0	4 500 000	Corp Inf	Renewal
C11.86008-F2	Infrastructure Replace/Refurbish - WWT	EFF	1 EFF	4 000 000	0	0	4 000 000	Multi	Renewal
C11.86009-F2	Replacement of Plant & Equipment- BW	EFF	1 EFF	150 000	0	0	150 000	Corp Inf	New
C11.86011-F1	Rehab of Water Network (Citywide)	CGD	4 MIG	4 800 000	0	0	4 800 000	Multi	Renewal
C11.86012-F1	Rehab of Sewer Network (Citywide)	CGD	4 MIG	4 800 000	0	0	4 800 000	Multi	New
C11.86013-F1	Pump Stn Rehab (Citywide)	CGD	4 MIG	4 800 000	0	0	4 800 000	Multi	New
C11.86015-F1	Informal Settlements Water	CGD	4 MIG	2 800 000	0	0	2 800 000	Multi	New
C11.86018-F1	Extension of Bulk Water Pipeline	EFF	1 EFF	200 000	0	0	200 000	Multi	Renewal
C11.86019-F1	Master Planning -EFF	EFF	1 EFF	0	300 000	0	300 000	Multi	New
C11.86020-F2	TMS Aquifer Deep Borehole	EFF	1 EFF	10 000 000	0	0	10 000 000	Multi	New
C11.86021-F1	Replace & Upgr Sewer Network	EFF	1 EFF	33 871 668	0	0	33 871 668	Multi	Renewal
C11.86023-F1	Plant & Equipment Additional	EFF	1 EFF	500 000	0	0	500 000	Corp Inf	New
C11.86024-F1	Informal Settlements : Sanitation	CGD	4 MIG	9 500 000	0	0	9 500 000	Multi	Renewal
C11.86027-F1	Refurbishment of Labs	EFF	1 EFF	2 500 000	0	0	2 500 000	Multi	Renewal
C11.86028-F1	Furniture & Equipment	EFF	1 EFF	1 000 000	0	0	1 000 000	Corp Inf	New
C11.86029-F1	Basic Sanitation: Informal Settlements	EFF	1 EFF	19 000 000	0	0	19 000 000	Multi	New
C11.86030-F1	Informal Incremental Areas Upgrade	EFF	1 EFF	0	20 000 000	0	20 000 000	Multi	Renewal
C11.86031-F1	Sundry equipment at various WWTW	EFF	1 EFF	0	260 000	0	260 000	Corp Inf	Renewal

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C11.86032-F2	IT Equipment Replacement	EFF	1 EFF	3 500 000	0	0	3 500 000	Corp Inf	Renewal
C11.86045-F1	Treated Effluent Inf Upgrade	EFF	1 EFF	0	1 500 000	500 000	2 000 000	Multi	New
C11.86047-F1	Water Meters	CGD	4 PRIVATE SECTOR FIN	15 000 000	0	0	15 000 000	Multi	New
C11.86059-F2	Sandtrap Bridgetown Sewer Pump Station	CGD	4 MIG	470 000	3 300 000	0	3 770 000	48	Renewal
C11.86060-F2	Philippi Collector Sewer	CGD	4 MIG	470 000	5 500 000	20 000 000	25 970 000	43	Renewal
C11.86061-F2	Sandtrap at Joe Slovo Pumpstation SM	CGD	4 MIG	1 900 000	0	0	1 900 000	38	Renewal
C11.86062-F2	Removal of Measuring flume	CGD	4 MIG	2 363 000	0	0	2 363 000	46	Renewal
C11.86063-F1	Potsdam WWTW - Extension (EFF)	EFF	1 EFF	0	30 000 000	30 000 000	60 000 000	4	New
C11.86063-F2	Potsdam WWTW - Extension (MIG)	CGD	4 MIG	9 500 000	22 200 000	60 000 000	91 700 000	4	New
C11.86067-F1	Implementation of Water Pressure Monitor	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	Multi	New
C11.86068-F1	Bulk Water Infrastructure Replacement	EFF	1 EFF	15 100 000	0	0	15 100 000	Multi	Renewal
C11.86069-F1	Infrastructure Replace/Refurbish - WWTW	CRR	3 AFF: Sanitation	0	0	10 000 000	10 000 000	Multi	Renewal
C11.86070-F1	Informal Settlements : Sanitation	CGD	4 MIG	0	0	9 000 000	9 000 000	Multi	New
C11.86071-F1	Rehab of Sewer Network (Citywide)	CGD	4 MIG	0	0	4 000 000	4 000 000	Multi	New
C11.86072-F1	Pump Stn Rehab (Citywide)	CGD	4 MIG	0	0	2 000 000	2 000 000	Multi	New
C11.86073-F1	Rehab of Water Network (Citywide)	CGD	4 MIG	0	0	1 000 000	1 000 000	Multi	New
C11.86074-F1	Replacement of Plant & Equipment- BW	EFF	1 EFF	0	0	150 000	150 000	Corp Inf	New
C11.86075-F1	Plant & Equipment	EFF	1 EFF	0	0	500 000	500 000	Corp Inf	New
C11.86076-F1	Fencing Ward 7 Office, Scottsdene Phase2	CRR	3 AFF:WardAllocation	70 000	0	0	70 000	7	New
C11.86077-F1	Bulk Water Augmentation Scheme (EFF)	EFF	1 EFF	0	0	300 000 000	300 000 000	Multi	New
C11.86199-F1	WS contingency provision - Insurance	REVENUE	2 REVENUE: INSURANCE	1 000 000	0	0	1 000 000	Corp Inf	New
C12.86002-F2	Repl&Upgr Sew Pumps Citywide	EFF	1 EFF	0	15 000 000	0	15 000 000	Multi	Renewal
C12.86004-F2	Replace & Upgrade Water Network	EFF	1 EFF	0	30 000 000	0	30 000 000	Multi	Renewal
C12.86006-F1	Replacement of Plant & Equipment	EFF	1 EFF	0	7 000 000	0	7 000 000	Corp Inf	Renewal
C12.86007-F1	Replacement of Vehicles	EFF	1 EFF	0	16 000 000	0	16 000 000	Corp Inf	Renewal
C12.86008-F1	Infrastructure Replace/Refurbish - WWT	CRR	3 AFF: Sanitation	0	1 000 000	0	1 000 000	Multi	Renewal
C12.86009-F2	Replacement of Plant & Equipment- BW	EFF	1 EFF	0	150 000	0	150 000	Corp Inf	New
C12.86011-F1	Rehab of Water Network (Citywide)	CGD	4 MIG	0	7 750 000	0	7 750 000	Multi	Renewal
C12.86012-F1	Rehab of Sewer Network (Citywide)	CGD	4 MIG	0	5 500 000	0	5 500 000	Multi	New
C12.86013-F1	Pump Stn Rehab (Citywide)	CGD	4 MIG	0	5 500 000	0	5 500 000	Multi	New

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C12.86015-F1	Informal Settlements Water	CGD	4 MIG	0	3 300 000	0	3 300 000	Multi	New
C12.86016-F1	Servitudes -EFF	EFF	1 EFF	0	50 000	0	50 000	Multi	New
C12.86017-F1	Extension of Bulk Water Pipeline	EFF	1 EFF	0	150 000	0	150 000	Multi	Renewal
C12.86018-F1	Master Planning -EFF	EFF	1 EFF	0	0	400 000	400 000	Multi	New
C12.86019-F2	TMS Aquifer Deep Borehole	EFF	1 EFF	0	15 000 000	0	15 000 000	Multi	New
C12.86020-F1	Replace & Upgr Sewer Network	EFF	1 EFF	0	29 294 136	0	29 294 136	Multi	Renewal
C12.86022-F1	Plant & Equipment additional	EFF	1 EFF	0	500 000	0	500 000	Corp Inf	New
C12.86023-F1	Informal Settlements : Sanitation	CGD	4 MIG	0	10 981 000	0	10 981 000	Multi	Renewal
C12.86026-F1	Laboratory Equipment	EFF	1 EFF	0	2 500 000	0	2 500 000	Corp Inf	New
C12.86027-F1	Furniture & Equipment	EFF	1 EFF	0	1 000 000	0	1 000 000	Corp Inf	New
C12.86030-F1	Sundry equipment at various WWTW	EFF	1 EFF	0	0	300 000	300 000	Corp Inf	Renewal
C12.86031-F2	IT Equipment Replacement	EFF	1 EFF	0	5 000 000	0	5 000 000	Corp Inf	Renewal
C12.86036-F1	TOC Infrastructure Development	EFF	1 EFF	0	3 000 000	0	3 000 000	Multi	Renewal
C12.86038-F1	Informal settlements water Installations	EFF	1 EFF	0	3 000 000	0	3 000 000	Multi	New
C12.86045-F1	PVR Controllers & Upgrades	EFF	1 EFF	0	1 200 000	0	1 200 000	Multi	New
C12.86046-F1	Water Meters	CGD	4 PRIVATE SECTOR FIN	0	15 000 000	0	15 000 000	Multi	New
C12.86047-F2	Furniture, Fittings, Tools & Equip WWTW	EFF	1 EFF	0	0	100 000	100 000	Corp Inf	Renewal
C12.86048-F2	Furniture, Fittings, Tools & Equip WDM	EFF	1 EFF	0	40 000	0	40 000	Corp Inf	New
C12.86051-F2	Furniture, Fittings, Tools & Equipt EAMS	EFF	1 EFF	0	120 000	0	120 000	Corp Inf	New
C12.86052-F2	Furniture, Fittings, Tools & Equipt Fin	EFF	1 EFF	0	40 000	0	40 000	Corp Inf	New
C12.86053-F1	On-line effluent monitoring at all WWTW	EFF	1 EFF	0	0	1 000 000	1 000 000	Multi	New
C12.86056-F1	Green Point Outfall pumps	EFF	1 EFF	0	5 000 000	0	5 000 000	54	Renewal
C12.86057-F1	Hout Bay Outfall-Refurbish equipment	EFF	1 EFF	0	300 000	0	300 000	74	Renewal
C12.86058-F1	Land Purchase-Sludge Disposal	EFF	1 EFF	0	3 000 000	0	3 000 000	Multi	New
C12.86059-F1	Macassar WWTW-extension	EFF	1 EFF	0	500 000	17 000 000	17 500 000	15	New
C12.86060-F1	Philadelpha WWTW-Improvement	EFF	1 EFF	0	1 500 000	0	1 500 000	105	Renewal
C12.86063-F1	Refurbishment of Labs	EFF	1 EFF	0	1 500 000	0	1 500 000	Multi	Renewal
C12.86070-F2	Infrastructure Replace/Refurbish - WWT	EFF	1 EFF	0	20 000 000	0	20 000 000	Multi	Renewal
C12.86141-F1	Bulk Water Infrastructure Replacement	EFF	1 EFF	0	16 000 000	0	16 000 000	Multi	Renewal
C13.86000-F1	Replacement of Plant & Equipment (EAMS)	EFF	1 EFF	0	0	5 000 000	5 000 000	Corp Inf	New

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C13.86001-F1	Bellville WWTW -Replacement MCC	EFF	1 EFF	0	0	7 500 000	7 500 000	Multi	New
C13.86002-F1	Bellville WWTW -Upgrade clarifirs	EFF	1 EFF	0	0	1 000 000	1 000 000	Multi	New
C13.86003-F1	Bellville WWTW -Replacement blowers	EFF	1 EFF	0	0	7 500 000	7 500 000	Multi	New
C13.86004-F1	Bocherds Quarry WWTW-Replacement	EFF	1 EFF	0	0	11 000 000	11 000 000	Multi	New
C13.86005-F1	Cape Flats WWTW-Refurbish various struct	EFF	1 EFF	0	0	15 000 000	15 000 000	Multi	New
C13.86006-F1	Gordons Bay WWTW-Improvements	EFF	1 EFF	0	0	1 000 000	1 000 000	Multi	New
C13.86008-F1	Monte Vista & Goodwood Pressure Manage	EFF	1 EFF	0	0	2 500 000	2 500 000	1	New
C13.86010-F1	Mitchells Plain WWTW-Improvements Phase2	EFF	1 EFF	0	0	9 600 000	9 600 000	43	Renewal
C13.86011-F1	Replacement of Vehicles (EAMS)	EFF	1 EFF	0	0	15 000 000	15 000 000	Corp Inf	New
C13.86012-F1	Oudekraal WWTW- Improvements	EFF	1 EFF	0	0	100 000	100 000	74	Renewal
C13.86014-F1	Furniture Fittings Tools Equipment (EAMS	EFF	1 EFF	0	0	40 000	40 000	Corp Inf	New
C13.86021-F2	Contermans Kloof Water Mains	CRR	3 AFF: Water	0	0	19 440 000	19 440 000	105	New
C13.86022-F1	Refurbishment of Labs	EFF	1 EFF	0	0	1 000 000	1 000 000	Multi	Renewal
C13.86023-F1	Capeflats Treated Effluent (eastern & we	EFF	1 EFF	0	0	2 000 000	2 000 000	Multi	New
C13.86036-F1	Furniture & Equipment (IT)	EFF	1 EFF	0	0	1 000 000	1 000 000	Corp Inf	New
C13.86037-F1	Furniture, Fittings, Tools & Equip WDM	EFF	1 EFF	0	0	30 000	30 000	Corp Inf	New
C13.86038-F1	Furniture, Fittings, Tools & Equipt Fin	EFF	1 EFF	0	0	20 000	20 000	Corp Inf	New
C13.86039-F1	Hout Bay Outfall-Refurbish equipment	EFF	1 EFF	0	0	4 700 000	4 700 000	74	Renewal
C13.86040-F1	Informal Incremental Areas Upgrade	EFF	1 EFF	0	0	19 000 000	19 000 000	Multi	Renewal
C13.86041-F1	Bulk Water Infrastructure Replacement	EFF	1 EFF	0	0	10 000 000	10 000 000	Multi	Renewal
C13.86042-F1	IT Equipment Replacement	EFF	1 EFF	0	0	5 000 000	5 000 000	Corp Inf	New
C13.86043-F1	Laboratory Equipment	EFF	1 EFF	0	0	2 500 000	2 500 000	Corp Inf	New
C13.86044-F1	Philadelpha WWTW-Improvement	EFF	1 EFF	0	0	800 000	800 000	105	Renewal
C13.86045-F1	PVR Controllers & Upgrades	EFF	1 EFF	0	0	1 000 000	1 000 000	Multi	New
C13.86046-F1	Replace &Upgr Sew Pumpstns (citywide)	EFF	1 EFF	0	0	13 000 000	13 000 000	Multi	Renewal
C13.86047-F1	Replace & Upgr Sewer Network (Citywide)	EFF	1 EFF	0	0	27 066 136	27 066 136	Multi	Renewal
C13.86048-F1	Replace & Upgr Water Network (citywide)	EFF	1 EFF	0	0	23 000 000	23 000 000	Multi	Renewal
C13.86049-F1	TMS Aquifer Deep Borehole	EFF	1 EFF	0	0	5 000 000	5 000 000	Multi	New
C13.86050-F1	TOC Infrastructure Development	EFF	1 EFF	0	0	2 500 000	2 500 000	Multi	New
C13.86052-F1	Macassar WWTW Extention (MIG)	CGD	4 MIG	0	0	13 000 000	13 000 000	15	Renewal
C13.86053-F1	Cape Flats III	CGD	4 MIG	0	0	35 000 000	35 000 000	Multi	New

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Total for Water Services				503 785 405	761 095 136	1 050 058 136			
Total for Utility Services				1 557 102 604	1 762 869 716	2 082 637 576			
Community Services									
Community Services Support									
C11.92001-F1	Furniture, Fittings, Tools & Equipment	EFF	1 EFF	50 000	0	0	50 000	Corp Inf	New
C11.92099-F1	CSS contingency provision - Insurance	REVENUE	2 REVENUE: INSURANCE	600 000	0	0	600 000	Corp Inf	New
C12.92001-F1	Furniture, Fittings, Tools & Equipment	EFF	1 EFF	0	50 000	0	50 000	Corp Inf	New
C13.92001-F1	Furniture, Fittings, Tools & Equipment	EFF	1 EFF	0	0	50 000	50 000	Corp Inf	New
Total for Community Services Support				650 000	50 000	50 000			
Parks									
C06.00280-F2	Develop Cemetery: Wallacedene	CGD	4 MIG	2 854 500	4 430 000	0	13 284 500	101	New
C06.00280-F3	Develop Cemetery: Wallacedene	CRR	3 LS: CEMETERY DEV	900 000	0	0	1 272 617	101	New
C06.00282-F2	Develop Metro South-East Cemetery	CGD	4 MIG	1 904 000	6 650 000	2 000 000	10 804 000	16	New
C06.00817-F1	Mausoleum - Phase 1 Maitland Cemetery	EFF	1 EFF	1 184 838	250 000	0	2 595 551	56	New
C06.01582-F2	New Extension: Khayelitsha Cemetery	CGD	4 MIG	952 000	0	0	9 652 001	99	New
C07.00326-F1	Upgrade Plumstead Cemetery	EFF	1 EFF	100 000	0	0	623 728	73	Renewal
C07.00328-F1	Maynardville Park Upgrade	EFF	1 EFF	0	300 000	400 000	2 531 221	62	Renewal
C07.00584-F1	Uppg Trafalgar Parks Depot- Searle Street	EFF	1 EFF	0	300 000	200 000	999 950	57	Renewal
C07.00674-F1	Maitland Cemetery Upgrade Roads & Infrs	CGD	4 MIG	952 000	2 216 000	10 000 000	13 768 000	56	Renewal
C07.00703-F1	Sir Lowry's Pass Cemetery Upgrade Roads	CGD	4 MIG	476 000	0	0	1 422 139	100	Renewal
C08.94002-F1	Maitland Cemetery Upgrade	EFF	1 EFF	500 000	1 000 000	2 000 000	4 832 256	56	Renewal
C08.94050-F1	Regional Park Upg:Durbanville Rose Garde	EFF	1 EFF	100 000	500 000	500 000	1 410 000	21	Renewal
C08.94054-F1	Roads & stormwater system: Kraaifontein	EFF	1 EFF	100 000	120 000	0	320 000	7	Renewal
C09.94001-F1	Welmoed Cemetery Development	EFF	1 EFF	600 000	278 846	0	878 846	14	Renewal
C09.94001-F2	Welmoed Cemetery Development	CGD	4 MIG	1 904 000	3 323 000	0	7 577 000	14	Renewal
C09.94004-F1	Develop District Park: Zoo Park Kraaifon	EFF	1 EFF	0	350 000	0	350 000	103	Renewal
C09.94005-F1	Upgrade Elizabeth Park, Bellville	EFF	1 EFF	0	150 000	0	150 000	9	Renewal

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C09.94006-F1	Develop Kuils River Corridor to Dist. Pk	EFF	1 EFF	100 000	0	200 000	399 861	8	Renewal
C09.94007-F1	Develop Districtpark: Jack Muller,Bellvi	EFF	1 EFF	500 000	500 000	500 000	2 169 118	9	Renewal
C09.94007-F2	Develop Districtpark: Jack Muller,Bellvi	CGD	4 MIG	952 000	2 216 000	0	3 168 000	9	Renewal
C09.94008-F1	Khayelitsha Wetlands Park Upgrade	EFF	1 EFF	800 000	0	0	3 400 000	97	Renewal
C09.94008-F2	Khayelitsha Wetlands Park Upgrade	CGD	4 MIG	476 000	554 000	0	1 030 000	97	Renewal
C09.94009-F1	Athlone Nantes Upgrade	EFF	1 EFF	0	800 000	500 000	1 984 866	49	Renewal
C09.94009-F2	Athlone Nantes Upgrade	CGD	4 MIG	1 427 000	1 662 000	1 500 000	4 589 000	49	Renewal
C09.94010-F1	Westridge Park Upgrade	EFF	1 EFF	0	200 000	0	949 940	78	Renewal
C09.94011-F1	Modderdam Cem: Upgrade Roads	EFF	1 EFF	0	200 000	0	300 000	22	Renewal
C09.94012-F1	Bellville Cemetery: Upgrade Roads	EFF	1 EFF	0	200 000	100 000	450 000	9	Renewal
C09.94013-F1	Rusthof Cemetery Upgrade	EFF	1 EFF	0	500 000	500 000	1 200 000	100	Renewal
C09.94014-F1	Atlantis Cemetery Upgrade	EFF	1 EFF	0	0	200 000	200 000	29	Renewal
C09.94018-F1	Gugulethu Cem: Implement Lscape Plans	EFF	1 EFF	1 000 000	0	500 000	1 500 000	41	Renewal
C09.94033-F1	Landscaping 35th Street, Elsies River	EFF	1 EFF	0	100 000	0	359 996	25	Renewal
C10.94001-F1	Vaalfontein Cemetery Development	EFF	1 EFF	250 000	240 000	0	490 000	15	Renewal
C10.94001-F2	Vaalfontein Cemetery Development	CGD	4 MIG	2 854 500	4 430 000	3 000 000	10 284 500	15	Renewal
C10.94003-F1	Implementation of Climate Change Initiat	EFF	1 EFF	0	100 000	0	100 000	Multi	Renewal
C10.94051-F1	Water saving initiatives - Eastern Dist	EFF	1 EFF	0	200 000	0	200 000	Multi	Renewal
C10.94077-F1	Upgrade of Biodiversity Areas	EFF	1 EFF	0	0	688 846	688 846	Multi	Renewal
C10.94078-F1	Implementation of Climate Change Initiat	EFF	1 EFF	0	0	200 000	200 000	Multi	Renewal
C10.94110-F1	Upgrade Median Island:VoortrekkerRd,Bvl	CRR	3 AFF:WardAllocation	20 000	0	0	60 000	3	Renewal
C10.94119-F1	Upgrade of Park: Sagoloda St, Philippi	CRR	3 AFF:WardAllocation	40 000	0	0	100 000	34	Renewal
C10.94123-F1	Upgrading of Parks throughout Ward 1	CRR	3 AFF:WardAllocation	4 149	0	0	70 149	1	Renewal
C10.94153-F1	Upgrade Park in Main Rd - Mamre	CRR	3 AFF:WardAllocation	177 239	0	0	207 239	29	Renewal
C10.94216-F1	Upgrade of POS in Sub Council 13	CRR	3 AFF:WardAllocation	33 000	0	0	399 710	Multi	Renewal
C11.94001-F1	Upgrade Park at Ntsikizi Str Philippi	CRR	3 AFF:WardAllocation	80 000	0	0	80 000	34	Renewal
C11.94002-F1	Upgrade Parks in Ward 35	CRR	3 AFF:WardAllocation	140 000	0	0	140 000	35	Renewal
C11.94003-F1	Upgrade Park at Muller Rd - Ottery	CRR	3 AFF:WardAllocation	30 000	0	0	30 000	63	Renewal
C11.94004-F1	Upgrade Freedom Park - Ottery	CRR	3 AFF:WardAllocation	25 000	0	0	25 000	63	Renewal
C11.94005-F1	Upgrade Park at Lympleigh Rd - Plumstead	CRR	3 AFF:WardAllocation	25 000	0	0	25 000	63	Renewal
C11.94006-F1	Upgrade Park at Roos Hof - Lavender Hill	CRR	3 AFF:WardAllocation	47 500	0	0	47 500	67	Renewal

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C11.94007-F1	Upgrade Bellevue Park	CRR	3 AFF:WardAllocation	20 000	0	0	20 000	54	Renewal
C11.94008-F1	New Signage for Parks in Ward 54	CRR	3 AFF:WardAllocation	10 000	0	0	10 000	54	Renewal
C11.94009-F1	Additional Benches & Litterbins -Ward 54	CRR	3 AFF:WardAllocation	20 000	0	0	20 000	54	Renewal
C11.94010-F1	Rubber Bases for Equip at Ford Rd Park	CRR	3 AFF:WardAllocation	30 000	0	0	30 000	54	Renewal
C11.94011-F1	Paving Centre Island at Beach Road	CRR	3 AFF:WardAllocation	70 000	0	0	70 000	54	Renewal
C11.94012-F1	Install irrigation System St Louis Park	CRR	3 AFF:WardAllocation	20 000	0	0	20 000	54	Renewal
C11.94013-F1	Upgrade Parking Arthurs & St Johns Rds	CRR	3 AFF:WardAllocation	60 000	0	0	60 000	54	Renewal
C11.94014-F1	Install Palisade Fence - Freezia Rd Park	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	77	Renewal
C11.94015-F1	Upgrade Kloof Street Park	CRR	3 AFF:WardAllocation	30 000	0	0	30 000	77	Renewal
C11.94016-F1	Upgrade Rocklands Park Toilet Facilities	CRR	3 AFF:WardAllocation	75 000	0	0	75 000	77	Renewal
C11.94017-F1	Install Adventure Equip Rugley Rd Park	CRR	3 AFF:WardAllocation	30 000	0	0	30 000	77	Renewal
C11.94018-F1	Upgrade Homestead Park - Oranjezicht	CRR	3 AFF:WardAllocation	20 000	0	0	20 000	77	Renewal
C11.94019-F1	Upgrade De Waal Park - Oranjezicht	CRR	3 AFF:WardAllocation	25 000	0	0	25 000	77	Renewal
C11.94020-F1	Install Adventure PlayEquip Maidens Cove	CRR	3 AFF:WardAllocation	60 000	0	0	60 000	74	Renewal
C11.94021-F1	Upgrade Hangberg Play Park	CRR	3 AFF:WardAllocation	60 000	0	0	60 000	74	Renewal
C11.94022-F1	Install Gabions at Military Rd - Houtbay	CRR	3 AFF:WardAllocation	10 000	0	0	10 000	74	Renewal
C11.94023-F1	Position Benches along Military Rd Trail	CRR	3 AFF:WardAllocation	15 000	0	0	15 000	74	Renewal
C11.94024-F1	Re-establish old Path Military Rd Trail	CRR	3 AFF:WardAllocation	90 000	0	0	90 000	74	Renewal
C11.94025-F1	Construct Pathway Ingleside to Symmonds	CRR	3 AFF:WardAllocation	60 000	0	0	60 000	74	Renewal
C11.94026-F1	General Upgrading of Cemeteries	CRR	3 LS: CEMETERY DEV	100 000	0	0	100 000	Multi	Renewal
C11.94027-F1	Upgrade Kuils River Cemetery	CGD	4 MIG	476 000	554 000	0	1 030 000	11	Renewal
C11.94028-F1	Furniture, Fittings, Tools & Equipment	REVENUE	2 REVENUE	100 000	0	0	100 000	Corp Inf	Renewal
C11.94028-F2	Furniture, Fittings, Tools & Equipment	EFF	1 EFF	200 000	0	0	200 000	Corp Inf	New
C11.94030-F1	Provision of Bollards - Sonneweelde Park	CRR	3 AFF:WardAllocation	30 000	0	0	30 000	103	Renewal
C11.94032-F1	Provision of Play Park Equipment Ward 32	CRR	3 AFF:WardAllocation	60 000	0	0	60 000	32	Renewal
C11.94033-F1	Park Upgrade at Bonnie Brae Greenbelt	CRR	3 AFF:WardAllocation	80 000	0	0	80 000	103	Renewal
C11.94036-F1	Upgrade Mazizini Play Park - Philippi	CRR	3 AFF:WardAllocation	25 000	0	0	25 000	80	Renewal
C11.94037-F1	Upgrade Nobanda Play Park - Philippi	CRR	3 AFF:WardAllocation	25 000	0	0	25 000	80	Renewal
C11.94038-F1	Upgrade Mnixi Park Play Park - Philippi	CRR	3 AFF:WardAllocation	25 000	0	0	25 000	80	Renewal
C11.94039-F1	Durbanville Library (POS): Parking Bays	CRR	3 AFF:WardAllocation	50 000	0	0	50 000	21	Renewal
C11.94041-F1	Richwood: Prov of Waste Bins (all parks)	CRR	3 AFF:WardAllocation	10 000	0	0	10 000	105	Renewal

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C11.94042-F1	Park Developments	CRR	3 AFF:WardAllocation	270 000	0	0	270 000	Multi	Renewal
C11.94049-F1	Provision of Play Park Equipment:Ward105	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	105	Renewal
C11.94050-F1	Provision of Play Park Equip: Langeberg	CRR	3 AFF:WardAllocation	10 000	0	0	10 000	103	Renewal
C11.94051-F1	Provision/Upgrade of Play Park Equipment	CRR	3 AFF:WardAllocation	40 000	0	0	40 000	32	Renewal
C11.94052-F1	Upgr Play Park Vukuzenzela Park, Philipi	CRR	3 AFF:WardAllocation	25 000	0	0	25 000	80	Renewal
C11.94053-F1	Upgrade Play Park & Fencing: c/o Onverwa	CRR	3 AFF:WardAllocation	50 000	0	0	50 000	86	Renewal
C11.94054-F1	Fencing around Voortrekker Monument, Erf	CRR	3 AFF:WardAllocation	80 000	0	0	80 000	84	Renewal
C11.94055-F1	Upgrade of Parks	CRR	3 AFF:WardAllocation	150 000	0	0	150 000	100	Renewal
C11.94056-F1	Poop, Scoop signs @ Liesbeek River Trail	CRR	3 AFF:WardAllocation	10 000	0	0	10 000	59	Renewal
C11.94057-F1	Install WaterPoint Tenant & N/lands Rds	CRR	3 AFF:WardAllocation	10 000	0	0	10 000	59	Renewal
C11.94058-F1	Upgrade of Parks throughout Ward 58	CRR	3 AFF:WardAllocation	150 000	0	0	150 000	58	Renewal
C11.94059-F1	Upgrading of Liesbeek	CRR	3 AFF:WardAllocation	20 000	0	0	20 000	59	Renewal
C11.94060-F1	Rehabilitation of Upper Liesbeek	CRR	3 AFF:WardAllocation	30 000	0	0	30 000	62	Renewal
C11.94061-F1	Upgrade Public Open Spaces in Ward 73	CRR	3 AFF:WardAllocation	140 000	0	0	140 000	73	Renewal
C11.94062-F1	Upgrading NY 61/ 62 / 54 PlayPark - Gugs	CRR	3 AFF:WardAllocation	150 000	0	0	150 000	42	Renewal
C11.94063-F1	Upgrading NY144 Play Park - Guguletu	CRR	3 AFF:WardAllocation	75 000	0	0	75 000	45	Renewal
C11.94064-F1	Upgrade 4th Ave PlayPark - Sherwood Park	CRR	3 AFF:WardAllocation	150 000	0	0	150 000	42	Renewal
C11.94065-F1	Upgrade Parks throughout Ward 44	CRR	3 AFF:WardAllocation	56 656	0	0	56 656	44	Renewal
C11.94066-F1	Upgrade of boardwalk in Greenbelt	CRR	3 AFF:WardAllocation	66 000	0	0	66 000	62	Renewal
C11.94067-F1	Upgrade of Maynardville Park	CRR	3 AFF:WardAllocation	70 000	0	0	70 000	62	Renewal
C11.94068-F1	Upgrade Irrigation System - Arderne Gard	CRR	3 AFF:WardAllocation	40 000	0	0	40 000	59	Renewal
C11.94069-F1	Upgrade of Stella Park, Thornton	CRR	3 AFF:WardAllocation	8 000	0	0	8 000	53	Renewal
C11.94070-F1	Upgrade to Parks in Ward 57 - Fencing	CRR	3 AFF:WardAllocation	115 500	0	0	115 500	57	Renewal
C11.94071-F1	Upgrade of entrance - Langa & Thornton	CRR	3 AFF:WardAllocation	72 000	0	0	72 000	53	Renewal
C11.94072-F1	Upgrade of Cecil Park, Mowbray	CRR	3 AFF:WardAllocation	8 600	0	0	8 600	57	Renewal
C11.94073-F1	Cemetery Upgrades	CGD	4 MIG	0	0	4 000 000	4 000 000	Multi	Renewal
C11.94074-F1	Park Upgrades and Developments	CGD	4 MIG	0	0	5 500 000	5 500 000	Multi	Renewal
C11.94075-F1	Delft Cemetery Development	CGD	4 MIG	0	0	6 000 000	6 000 000	Multi	Renewal
C11.94076-F1	Install Palisade Fence Hyde Str Bellvill	CRR	3 AFF:WardAllocation	15 000	0	0	15 000	3	Renewal
C11.94077-F1	Upgrading of Parks throughout Ward 1	CRR	3 AFF:WardAllocation	50 000	0	0	50 000	1	Renewal
C11.94078-F1	Upgrade of Parks and Landscaped Areas	CRR	3 AFF:WardAllocation	198 786	0	0	198 786	5	Renewal

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C11.94079-F1	Supply & Install Play Park Eq in Ward	CRR	3 AFF:WardAllocation	50 000	0	0	50 000	1	Renewal
C11.94081-F1	Upgrade Noordhoek Common	CRR	3 AFF:WardAllocation	50 000	0	0	50 000	69	Renewal
C11.94082-F1	Ugrading/Refurbishing Parks Ward 55	CRR	3 AFF:WardAllocation	12 000	0	0	12 000	55	Renewal
C11.94083-F1	Upgrade Park at Industry Road - B/Ville	CRR	3 AFF:WardAllocation	30 000	0	0	30 000	9	Renewal
C11.94084-F1	Hard Surfacing Median Island Old Oak Rd	CRR	3 AFF:WardAllocation	30 000	0	0	30 000	3	Renewal
C11.94085-F1	Upgrade Park at Chestnut Place Belhar	CRR	3 AFF:WardAllocation	40 000	0	0	40 000	22	Renewal
C11.94086-F1	Upgrade Park -Bella Donna Avenue, Belhar	CRR	3 AFF:WardAllocation	20 000	0	0	20 000	22	Renewal
C11.94087-F1	Upgrade Park Violet /Wagner Str - Belhar	CRR	3 AFF:WardAllocation	40 000	0	0	40 000	22	Renewal
C11.94088-F1	Upgrade Park Cnr Uitsig & Jupiter Avenue	CRR	3 AFF:WardAllocation	20 000	0	0	20 000	22	Renewal
C11.94089-F1	Additional benches & litter bins in park	CRR	3 AFF:WardAllocation	45 000	0	0	45 000	4	Renewal
C11.94091-F1	Benches in parks in Ward 100	CRR	3 AFF:WardAllocation	1 263	0	0	1 263	100	Renewal
C11.94092-F1	Upgrade of the Oudeschip Park, Hangberg	CRR	3 AFF:WardAllocation	39 957	0	0	39 957	74	Renewal
C11.94093-F1	Installation of water point at Promenade	CRR	3 AFF:WardAllocation	5 500	0	0	5 500	54	Renewal
C11.94094-F1	Replacement of the Homestead Park Fence	CRR	3 AFF:WardAllocation	30 000	0	0	30 000	77	Renewal
C11.94095-F1	Fencing of Public Open Space - Elsie's Kr	CRR	3 AFF:WardAllocation	20 000	0	0	20 000	2	Renewal
C11.94096-F1	Upgrade of Parks: Area 16	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	81	Renewal
C11.94097-F1	Upgrade of Arundel Park	CRR	3 AFF:WardAllocation	25 000	0	0	25 000	12	Renewal
C11.94098-F1	Upgrade of Parks in Delft	CRR	3 AFF:WardAllocation	260 865	0	0	260 865	13	Renewal
C11.94099-F1	Upgrade of Parks: Area 16	CRR	3 AFF:WardAllocation	150 000	0	0	150 000	78	Renewal
C11.94100-F1	Fencing: Agric.Centre-Lekoma/Vokwana Way	CRR	3 AFF:WardAllocation	50 000	0	0	50 000	51	Renewal
C11.94101-F1	Upgrade of Parks: Area 16	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	79	Renewal
C11.94102-F1	Install play equipment: Zone 13	CRR	3 AFF:WardAllocation	60 000	0	0	60 000	51	Renewal
C11.94103-F1	Fencing:Food Gard/Soup Kitch-Nolwana Way	CRR	3 AFF:WardAllocation	80 000	0	0	80 000	51	Renewal
C11.94104-F1	Upgrade of Parks: Area 17	CRR	3 AFF:WardAllocation	50 000	0	0	50 000	76	Renewal
C11.94105-F1	Upgrade of Parks: Area 16	CRR	3 AFF:WardAllocation	150 000	0	0	150 000	76	Renewal
C11.94106-F1	Upgrade of Parks: Area 16	CRR	3 AFF:WardAllocation	150 000	0	0	150 000	75	Renewal
C11.94107-F1	Upgrade of Parks: Area 16	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	43	Renewal
C11.94108-F1	Upgrade of Parks: Ward 68	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	68	Renewal
C11.94109-F1	Upgrade Park at Marigold Str Ravensmead	CRR	3 AFF:WardAllocation	20 000	0	0	20 000	22	Renewal
C11.94111-F1	Upgrade Play Park in B-Section	CRR	3 AFF:WardAllocation	50 000	0	0	50 000	94	Renewal
C11.94112-F1	Upgrade Park Shwabane Street J-Section	CRR	3 AFF:WardAllocation	50 000	0	0	50 000	94	Renewal

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C11.94113-F1	Upgrade Play Park at Nanana Street	CRR	3 AFF:WardAllocation	40 000	0	0	40 000	94	Renewal
C11.94114-F1	Establish Park & Erect Fence Kilpbok Rd	CRR	3 AFF:WardAllocation	82 763	0	0	82 763	7	Renewal
C11.94115-F1	Park Development Wallacedene (Ward 6)	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	6	Renewal
C11.94116-F1	Upgrade Parks & Rd Reserves in Ward 102	CRR	3 AFF:WardAllocation	120 000	0	0	120 000	102	Renewal
C11.94117-F1	L/Scape Frans Conradie Rd, Brackenfell	CRR	3 AFF:WardAllocation	80 000	0	0	80 000	8	Renewal
C11.94118-F1	Park Development Olympus Park, Ferndale	CRR	3 AFF:WardAllocation	90 000	0	0	90 000	8	Renewal
C11.94119-F1	Replace playground equipment in Ward 64	CRR	3 AFF:WardAllocation	50 000	0	0	50 000	64	Renewal
C11.94120-F1	Upgrade various parks in Ward 80	CRR	3 AFF:WardAllocation	50 000	0	0	50 000	80	Renewal
C11.94121-F1	Develop Play Park, Trenance Road, Ottery	CRR	3 AFF:WardAllocation	37 000	0	0	37 000	63	Renewal
C11.94122-F1	Install rubber matting at Vukuzenzele	CRR	3 AFF:WardAllocation	25 000	0	0	25 000	80	Renewal
C11.94123-F1	Install rubber matting at Mnixi Park	CRR	3 AFF:WardAllocation	25 000	0	0	25 000	80	Renewal
C11.94124-F1	Rubber matting Mcambalaleni & Mazizini P	CRR	3 AFF:WardAllocation	25 000	0	0	25 000	80	Renewal
C11.94125-F1	Upgrade of Play Park in B-Section	CRR	3 AFF:WardAllocation	54 000	0	0	54 000	94	Renewal
C11.94127-F1	Upgrade of Parks at Monwabisi Park	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	99	Renewal
C11.94128-F1	Upgrade of Parks	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	82	Renewal
C11.94129-F1	Upgrade of Play Park in Ward 90	CRR	3 AFF:WardAllocation	160 000	0	0	160 000	90	Renewal
C11.94130-F1	Install pathways: Vygie Park	CRR	3 AFF:WardAllocation	50 000	0	0	50 000	24	Renewal
C11.94131-F1	Upgrade Park opposite Strand Post Office	CRR	3 AFF:WardAllocation	7 380	0	0	7 380	83	Renewal
C11.94132-F1	Upgrade Park at H-Section	CRR	3 AFF:WardAllocation	120 000	0	0	120 000	94	Renewal
C11.94133-F1	Upgrade Play Parks at Kuyasa	CRR	3 AFF:WardAllocation	95 000	0	0	95 000	95	Renewal
C11.94134-F1	Upgrade Parks in Harare	CRR	3 AFF:WardAllocation	300 000	0	0	300 000	98	Renewal
C11.94135-F1	Upgrade Parks in East Ridge	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	99	Renewal
C11.94136-F1	Upgrade Informal S/Field Ryston & Surran	CRR	3 AFF:WardAllocation	110 000	0	0	110 000	47	Renewal
C11.94137-F1	Upgrade Cycle Track	CRR	3 AFF:WardAllocation	50 000	0	0	50 000	71	Renewal
C11.94138-F1	Completion of Upgrade of NY91 POS Ward38	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	38	Renewal
C11.94139-F1	Upgrading of Ward 39 Parks	CRR	3 AFF:WardAllocation	17 777	0	0	17 777	39	Renewal
C11.94140-F1	Upgrading of Ward 38 Parks	CRR	3 AFF:WardAllocation	17 777	0	0	17 777	38	Renewal
C11.94141-F1	Upgrading of Ward 37 Parks	CRR	3 AFF:WardAllocation	17 777	0	0	17 777	37	Renewal
C11.94142-F1	Park fencing for Hays Rd, Quick Rd & Que	CRR	3 AFF:WardAllocation	90 000	0	0	90 000	60	Renewal
C11.94143-F1	Park Equipment for Hay Rd, Joanne Rd & L	CRR	3 AFF:WardAllocation	65 000	0	0	65 000	60	Renewal
C11.94144-F1	Upgrade of Parks in Ward 36	CRR	3 AFF:WardAllocation	17 778	0	0	17 778	36	Renewal

<i>WBS Element</i>	<i>Project Description</i>	<i>GAMAP Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Provision 2010/2011</i>	<i>Proposed Provision 2011/2012</i>	<i>Proposed Provision 2012/2013</i>	<i>Estimated Total Cost per Fund Source</i>	<i>Ward</i>	<i>New/Renewal</i>
C12.94001-F1	Langa Cemetery Survey and Layout Plan	EFF	1 EFF	0	200 000	0	200 000	53	Renewal
Total for Parks				29 882 105	32 523 846	38 488 846			
<i>Sport , Recreation and Amenities</i>									
C06.01662-F1	N2 Gateway Project	EFF	1 EFF	1 904 040	0	0	2 762 196	Multi	New
C07.00641-F1	Bardale: Develop MPC	CGD	4 MIG	2 500 000	0	0	6 043 600	18	New
C07.00683-F1	Eerste River New MPC: Housing Project	CGD	4 MIG	3 278 000	0	0	7 214 860	16	New
C08.95037-F1	Valhalla Park SC: Develop & Upgrade	EFF	1 EFF	877 193	0	0	877 193	31	Renewal
C08.95039-F1	Macassar Resort Upgrade	EFF	1 EFF	200 000	0	0	438 596	15	Renewal
C08.95040-F1	Lwandle SC Upgrade	EFF	1 EFF	777 193	0	0	877 193	86	Renewal
C08.95065-F2	Blue Waters Resort : Upgrade	CGD	4 STATE_NT_URP	1 500 000	2 000 000	0	4 500 000	43	Renewal
C08.95068-F1	Eerste River New MPC: Housing Project	EFF	1 EFF	1 315 789	0	0	1 315 789	16	New
C08.95073-F1	Sea Winds Sports Complex Phase 3	EFF	1 EFF	5 906 315	0	0	6 226 315	68	Renewal
C08.95082-F1	Bardale: Develop MPC	EFF	1 EFF	1 754 386	0	0	1 754 386	18	New
C08.95099-F1	Soetwater Resort: Upgrade	EFF	1 EFF	3 101 493	0	0	6 183 255	61	Renewal
C09.95014-F1	Masiphumilele - Develop Sports Complex	CGD	4 MIG	3 700 000	0	0	3 900 000	69	New
C09.95015-F1	Masiphumilele - Develop Sports Complex	EFF	1 EFF	1 000 000	0	0	1 000 000	69	New
C09.95016-F2	Imizama Yethu - Develop Sports Complex	CGD	4 MIG	1 600 000	5 500 000	0	7 476 688	74	New
C09.95024-F1	Athlone Sports Precinct	EFF	1 EFF	2 000 000	0	0	7 625 996	49	Renewal
C09.95026-F1	Turfhall Stadium Upgrade	EFF	1 EFF	5 124 077	0	0	5 666 127	48	Renewal
C09.95026-F2	Turfhall Stadium Upgrade	CGD	4 PRIVATE SECTOR FIN	1 100 000	0	0	3 000 000	48	Renewal
C09.95038-F1	Construct Sport Complex-Witsands Atlanti	CGD	4 MIG	6 900 000	0	0	7 677 307	32	New
C09.95062-F1	Monwabisi Coastal Node	CGD	4 NT NDPG	2 000 000	8 000 000	20 000 000	30 000 000	99	Renewal
C09.95164-F1	Luca Mbebe - MPC - Upgrade & Development	CRR	3 AFF:WardAllocation	34 114	0	0	212 639	42	Renewal
C09.95166-F1	Site C tembokwezi - Upgrade of SF	CRR	3 AFF:WardAllocation	23 000	0	0	160 000	87	Renewal
C10.95005-F1	Multiward S&R Irrigation	EFF	1 EFF	1 000 000	0	0	1 000 000	Multi	Renewal
C10.95015-F1	Multiward S&R Hardening of Facilities	EFF	1 EFF	3 728 943	0	0	3 728 943	Multi	Renewal
C10.95024-F1	D6 Construct Sports Complex Wallacedene	CGD	4 MIG	480 000	3 900 000	0	4 380 000	101	New
C10.95025-F1	D4 Huguenot Square Hall	EFF	1 EFF	0	250 000	0	250 000	12	Renewal
C10.95025-F2	D4 Huguenot Square Hall	CGD	4 MIG	0	1 670 000	0	1 670 000	12	Renewal
C10.95028-F1	Furniture Fittings & Equipment	REVENUE	2 REVENUE	1 627 392	0	0	1 627 392	Corp Inf	New

<i>WBS Element</i>	<i>Project Description</i>	<i>GAMAP Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Provision 2010/2011</i>	<i>Proposed Provision 2011/2012</i>	<i>Proposed Provision 2012/2013</i>	<i>Estimated Total Cost per Fund Source</i>	<i>Ward</i>	<i>New/Renewal</i>
C10.95061-F1	Belhar Minor Hall - Upgrade	CRR	3 AFF:WardAllocation	140 890	0	0	190 890	12	Renewal
C10.95078-F1	Metropolitan SF -Extention of Brick Wall	CRR	3 AFF:WardAllocation	100 000	0	0	200 000	50	Renewal
C10.95113-F1	Mfuleni Sports Complex - Upgrade	CGD	4 PRIVATE SECTOR FIN	2 800 000	0	0	3 000 000	16	Renewal
C10.95114-F1	Hangberg SF - Constr of artificial turf	CGD	4 MIG	3 600 000	0	0	5 286 656	74	Renewal
C11.95001-F1	William Herbert - Install Floodlights	CRR	3 AFF:WardAllocation	135 000	0	0	135 000	63	Renewal
C11.95002-F1	Pelican Heights SG - Upgrade	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	67	Renewal
C11.95007-F1	Hout Bay Beach - Signage	CRR	3 AFF:WardAllocation	5 000	0	0	5 000	74	Renewal
C11.95008-F1	Hardening of Facilities	CGD	4 MIG	1 900 000	0	0	1 900 000	Multi	Renewal
C11.95009-F1	Sport and Recreation Facilities Upgrade	EFF	1 EFF	5 615 970	0	0	5 615 970	Multi	Renewal
C11.95010-F1	Durbanville Cricket - Prov. new pitch	CRR	3 AFF:WardAllocation	30 000	0	0	30 000	103	New
C11.95011-F1	Durbanville Tennis - Upgrade (Phase 1)	CRR	3 AFF:WardAllocation	50 000	0	0	50 000	21	Renewal
C11.95012-F1	Philadelphia: Meulenhof SF Upgr. Phase 1	CRR	3 AFF:WardAllocation	80 000	0	0	80 000	105	Renewal
C11.95013-F1	Kraaifontein SG - Upgrade	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	103	Renewal
C11.95014-F1	Atlantis Ext. 12 - Comm. Hall (Phase 2)	CRR	3 AFF:WardAllocation	204 500	0	0	204 500	29	Renewal
C11.95015-F1	Elm Str. SG - Upgrade of change rooms	CRR	3 AFF:WardAllocation	30 000	0	0	30 000	Multi	Renewal
C11.95016-F1	Upgrading of S & R Facilities	CRR	3 AFF:WardAllocation	130 000	0	0	130 000	Multi	Renewal
C11.95017-F1	Jan Burger SG - Supp & fit hammer throw	CRR	3 AFF:WardAllocation	83 500	0	0	83 500	2	New
C11.95018-F1	Jan Burger SG - Upgrading	CRR	3 AFF:WardAllocation	160 000	0	0	160 000	2	Renewal
C11.95019-F1	St Andrews SG - Erecting boundary wall	CRR	3 AFF:WardAllocation	150 000	0	0	150 000	25	New
C11.95020-F1	Salberau SG - Upgrade of clubhouse	CRR	3 AFF:WardAllocation	70 000	0	0	70 000	28	Renewal
C11.95021-F1	Monwabisi Chalets Development	CGD	4 STATE_NT_URP	1 500 000	2 500 000	0	4 000 000	99	Renewal
C11.95022-F1	Strand Beach:Upgrade of pathways around	CRR	3 AFF:WardAllocation	40 000	0	0	40 000	83	Renewal
C11.95023-F1	Upgrade of NY 145 / NY 117 Swimming Pool	CRR	3 AFF:WardAllocation	75 000	0	0	75 000	45	Renewal
C11.95024-F1	Construction of practice wall on tennis	CRR	3 AFF:WardAllocation	38 000	0	0	38 000	86	Renewal
C11.95025-F1	Upgrade of the Woodstock Town Hall	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	57	Renewal
C11.95026-F1	Upgrade Foyer - Kalksteenfontein CC	CRR	3 AFF:WardAllocation	8 500	0	0	8 500	30	Renewal
C11.95027-F1	Industrial Sink - Matroosfontein Civic	CRR	3 AFF:WardAllocation	6 500	0	0	6 500	30	Renewal
C11.95028-F1	Summer Greens Hall - Tinting of windows	CRR	3 AFF:WardAllocation	60 000	0	0	60 000	56	Renewal
C11.95029-F1	Bishop Lavis Civic: Pensioners Shelter	CRR	3 AFF:WardAllocation	50 000	0	0	50 000	24	Renewal
C11.95030-F1	Bishop Lavis Civic - Palisade Fencing	CRR	3 AFF:WardAllocation	60 000	0	0	60 000	24	Renewal

<i>WBS Element</i>	<i>Project Description</i>	<i>GAMAP Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Provision 2010/2011</i>	<i>Proposed Provision 2011/2012</i>	<i>Proposed Provision 2012/2013</i>	<i>Estimated Total Cost per Fund Source</i>	<i>Ward</i>	<i>New/Renewal</i>
C11.95031-F1	Bishop Lavis SG - Upgrading (Phase 2)	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	24	Renewal
C11.95032-F1	JP Rugby Field - Constr of gravel road	CRR	3 AFF:WardAllocation	50 000	0	0	50 000	81	Renewal
C11.95033-F1	Bishop Lavis Civic - Sliding gate	CRR	3 AFF:WardAllocation	18 500	0	0	18 500	24	Renewal
C11.95034-F1	Delft South SC - Constr of tennis court	CRR	3 AFF:WardAllocation	300 000	0	0	300 000	20	Renewal
C11.95035-F1	Bonteheuwel Comm Centre - Kitchen revamp	CRR	3 AFF:WardAllocation	25 000	0	0	25 000	50	Renewal
C11.95036-F1	Nooitgedacht Hall - Industrial equipment	CRR	3 AFF:WardAllocation	35 000	0	0	35 000	31	New
C11.95037-F1	Metropolitan SG - Cricket Mat	CRR	3 AFF:WardAllocation	15 000	0	0	15 000	50	Renewal
C11.95038-F1	Bonteheuwel MPC - Revamp skate park	CRR	3 AFF:WardAllocation	80 000	0	0	80 000	50	Renewal
C11.95039-F1	Valhalla Park MPC - Upgrading	CRR	3 AFF:WardAllocation	48 100	0	0	48 100	31	Renewal
C11.95040-F1	Strandfontein Sportsfield - Upgrading	CRR	3 AFF:WardAllocation	80 000	0	0	80 000	43	Renewal
C11.95041-F1	Bishop Lavis Civic - Install new curtain	CRR	3 AFF:WardAllocation	60 000	0	0	60 000	24	Renewal
C11.95042-F1	Bergvliet SC Upgrade - Replace ceiling	CRR	3 AFF:WardAllocation	18 000	0	0	18 000	71	Renewal
C11.95043-F1	Bergvliet SC - Replace windows	CRR	3 AFF:WardAllocation	30 000	0	0	30 000	71	Renewal
C11.95044-F1	Kommetjie cat walk - Upgrade	CRR	3 AFF:WardAllocation	20 000	0	0	20 000	61	Renewal
C11.95045-F1	Upgrade of Sportsgrounds thru-out Ward 5	CRR	3 AFF:WardAllocation	80 000	0	0	80 000	5	Renewal
C11.95046-F1	Sarepta Sport Complex - Upgrade	CRR	3 AFF:WardAllocation	10 290	0	0	10 290	11	Renewal
C11.95047-F1	Chrismar Tennis Club - Upgrade (Phase 2)	CRR	3 AFF:WardAllocation	20 000	0	0	20 000	3	Renewal
C11.95048-F1	Ringball Club - Install palisade fence &	CRR	3 AFF:WardAllocation	35 000	0	0	35 000	3	Renewal
C11.95049-F1	Upgrade of S&R Facilities in Ward 6	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	6	Renewal
C11.95050-F1	Northdene Hall - Upgrade	CRR	3 AFF:WardAllocation	20 000	0	0	20 000	6	Renewal
C11.95051-F1	Wallacedene Hall - Upgrade	CRR	3 AFF:WardAllocation	40 000	0	0	40 000	6	Renewal
C11.95052-F1	Kraaifontein Civic - Upgrade	CRR	3 AFF:WardAllocation	90 000	0	0	90 000	102	Renewal
C11.95053-F1	Accordian SF - Install lights on s/field	CRR	3 AFF:WardAllocation	50 000	0	0	50 000	22	Renewal
C11.95054-F1	Brackenfell Sport Complex - Upgrade	CRR	3 AFF:WardAllocation	30 000	0	0	30 000	102	Renewal
C11.95055-F1	Bloekombos Sport Complex - Upgrade	CRR	3 AFF:WardAllocation	235 000	0	0	235 000	101	Renewal
C11.95056-F1	Bloekombos SC - Purchase of goal posts	CRR	3 AFF:WardAllocation	25 000	0	0	25 000	101	New
C11.95057-F1	Upgrade of Blue Downs Stadium	CRR	3 AFF:WardAllocation	54 616	0	0	54 616	18	Renewal
C11.95058-F1	Upgrade to Mfuleni Community Hall	CRR	3 AFF:WardAllocation	150 000	0	0	150 000	16	Renewal
C11.95059-F1	Purchase of Kitchen & Cleaning Equipment	CRR	3 AFF:WardAllocation	50 000	0	0	50 000	16	Renewal
C11.95060-F1	Replace Fence - Muizenberg Bowling club	CRR	3 AFF:WardAllocation	20 000	0	0	20 000	64	Renewal
C11.95061-F1	Asphalting at Athlone Civic Centre	CRR	3 AFF:WardAllocation	150 000	0	0	150 000	49	Renewal

<i>WBS Element</i>	<i>Project Description</i>	<i>GAMAP Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Provision 2010/2011</i>	<i>Proposed Provision 2011/2012</i>	<i>Proposed Provision 2012/2013</i>	<i>Estimated Total Cost per Fund Source</i>	<i>Ward</i>	<i>New/Renewal</i>
C11.95062-F1	Gymnasium Equipment -Khayelitsha Stadium	CRR	3 AFF:WardAllocation	200 000	0	0	200 000	92	Renewal
C11.95063-F1	Upgrading of Andile Msizi Hall	CRR	3 AFF:WardAllocation	200 000	0	0	200 000	90	Renewal
C11.95064-F1	Recreational /Play Equipment	CRR	3 AFF:WardAllocation	74 000	0	0	74 000	47	Renewal
C11.95065-F1	Extension of Mfuleni Community Hall	CRR	3 AFF:WardAllocation	200 000	0	0	200 000	16	Renewal
C11.95066-F1	Carports at Athlone Civic Centre	CRR	3 AFF:WardAllocation	25 000	0	0	25 000	49	Renewal
C11.95067-F1	Floodlights in Downberg Road SC	CRR	3 AFF:WardAllocation	80 000	0	0	80 000	47	Renewal
C11.95068-F1	Provision for equipment at Duinefontein	CRR	3 AFF:WardAllocation	30 000	0	0	30 000	46	Renewal
C11.95069-F1	Provision for palisade fencing & Netball	CRR	3 AFF:WardAllocation	150 000	0	0	150 000	46	Renewal
C11.95070-F1	Benches in Chukker Road	CRR	3 AFF:WardAllocation	40 000	0	0	40 000	60	Renewal
C11.95071-F1	Installation of Sea Point Promenade Sign	CRR	3 AFF:WardAllocation	34 500	0	0	34 500	54	Renewal
C11.95072-F1	Upgrading of Eyethu Multi-Purpose Centre	CRR	3 AFF:WardAllocation	154 994	0	0	154 994	94	Renewal
C11.95073-F1	Upgrade of Delft Civic Centre	CRR	3 AFF:WardAllocation	90 000	0	0	90 000	19	Renewal
C11.95074-F1	Upgrading of Cricket Oval Khayelitsha	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	97	Renewal
C11.95075-F1	Purchasing of Sports Equipment	CRR	3 AFF:WardAllocation	75 000	0	0	75 000	95	Renewal
C11.95076-F1	Gymnasium Equipment - Site B Stadium	CRR	3 AFF:WardAllocation	80 000	0	0	80 000	97	Renewal
C11.95077-F1	Upgrading of Netball Court- Andile Msizi	CRR	3 AFF:WardAllocation	200 000	0	0	200 000	90	Renewal
C11.95078-F1	Provision of fencing - Milnerton Tennis	CRR	3 AFF:WardAllocation	10 000	0	0	10 000	55	Renewal
C11.95079-F1	Upgrade Of Youth Centre	CRR	3 AFF:WardAllocation	200 000	0	0	200 000	38	Renewal
C11.95080-F1	Upgrade of Wesbank MPC	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	19	Renewal
C12.95001-F1	Irrigation: General Upgrade	EFF	1 EFF	0	3 000 000	0	3 000 000	Multi	Renewal
C12.95002-F1	Provision of Equipment for facilities	EFF	1 EFF	0	1 000 000	0	1 000 000	Multi	New
C12.95003-F1	Fencing and Gates: General Upgrade	EFF	1 EFF	0	3 000 000	0	3 000 000	Multi	Renewal
C12.95004-F1	Pools: General Upgrade and Improvement	EFF	1 EFF	0	1 000 000	0	1 000 000	Multi	Renewal
C12.95005-F1	Resorts: General Upgrade	EFF	1 EFF	0	1 000 000	0	1 000 000	Multi	Renewal
C12.95006-F1	Nodal Points: Beach Points & Dune Manage	EFF	1 EFF	0	2 000 000	0	2 000 000	Multi	Renewal
C12.95007-F1	IT infrastructure and Equipment	EFF	1 EFF	0	800 000	0	800 000	Corp Inf	New
C12.95008-F1	Hardening of Facilities	EFF	1 EFF	0	500 000	0	500 000	Multi	Renewal
C12.95009-F1	Sport and Recreation Facilities Upgrade	EFF	1 EFF	0	10 653 402	0	10 653 402	Multi	Renewal
C12.95010-F1	New Vehicles S&R	EFF	1 EFF	0	900 000	0	900 000	Corp Inf	New
C12.95011-F1	Furniture, Fittings and Euiqment	REVENUE	2 REVENUE	0	1 627 392	0	1 627 392	Corp Inf	New
C12.95012-F1	Hardening of Facilities	CGD	4 MIG	0	4 432 000	0	4 432 000	Multi	Renewal

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C12.95013-F1	Sport and Recreation Facilities Upgrade	CGD	4 MIG	0	8 400 000	0	8 400 000	Multi	Renewal
C13.95001-F1	Irrigation: General Upgrade	EFF	1 EFF	0	0	3 000 000	3 000 000	Multi	Renewal
C13.95002-F1	Provision of Equipment for facilities	EFF	1 EFF	0	0	1 000 000	1 000 000	Multi	New
C13.95003-F1	Fencing and Gates: General Upgrade	EFF	1 EFF	0	0	3 000 000	3 000 000	Multi	Renewal
C13.95004-F1	Pools: General Upgrade and Improvement	EFF	1 EFF	0	0	1 000 000	1 000 000	Multi	Renewal
C13.95005-F1	Resorts: General Upgrade	EFF	1 EFF	0	0	1 000 000	1 000 000	Multi	Renewal
C13.95006-F1	Nodal Points: Beach Points & Dune Manage	EFF	1 EFF	0	0	2 000 000	2 000 000	Multi	Renewal
C13.95007-F1	IT infrastructure and Equipment	EFF	1 EFF	0	0	800 000	800 000	Corp Inf	New
C13.95008-F1	Hardening of Facilities	EFF	1 EFF	0	0	500 000	500 000	Multi	Renewal
C13.95009-F1	Sport and Recreation Facilities Upgrade	EFF	1 EFF	0	0	10 903 402	10 903 402	Multi	Renewal
C13.95010-F1	New Vehicles S&R	EFF	1 EFF	0	0	900 000	900 000	Corp Inf	New
C13.95011-F1	Furniture, Fittings and Equipment	REVENUE	2 REVENUE	0	0	1 627 392	1 627 392	Corp Inf	New
C13.95012-F1	Hardening of Facilities	CGD	4 MIG	0	0	6 000 000	6 000 000	Multi	Renewal
C13.95013-F1	Sport and Recreation Facilities Upgrade	CGD	4 MIG	0	0	24 000 000	24 000 000	Multi	Renewal

Total for Sport , Recreation and Amenities

74 937 795 62 132 794 75 730 794

Library Services

C10.00039-F1	Furniture,Fittings,Tools&Equipment LIS	REVENUE	2 REVENUE	1 241 335	0	0	1 241 335	Corp Inf	New
C10.96009-F1	New MPC incl Library, Harare Khayelitsha	CGD	4 NT NDPG	10 400 000	0	0	22 900 000	98	New
C10.96010-F1	New Regional Library Kuyasa Khayalitsha	CGD	4 NT NDPG	6 000 000	20 000 000	15 000 000	41 000 000	95	New
C10.96012-F1	ICT-Carnegie Harare, Khayelitsha	CGD	4 PRIVATE SECTOR FIN	450 000	0	0	750 000	98	New
C11.96001-F1	FencngUpgrdeSecuritySystms&SecurngFcilits	CGD	4 PAWC - LIBRARIES	1 737 900	0	0	1 737 900	Multi	Renewal
C11.96002-F1	GeneralUpgradeDisableAccessCondGrant	CGD	4 PAWC - LIBRARIES	450 000	0	0	450 000	Multi	Renewal
C11.96003-F1	BookDetectionSystems-CondGrant	CGD	4 PAWC - LIBRARIES	820 000	0	0	820 000	Multi	Renewal
C11.96005-F1	FurnitureHarare&Kuyasa Lib -Carnegielll	CGD	4 PRIVATE SECTOR FIN	1 000 000	0	0	1 000 000	98	New
C11.96006-F1	Furniture Harare Lib - Conditional Grant	CGD	4 PAWC - LIBRARIES	618 264	0	0	618 264	98	New
C11.96007-F1	Equipment & Furniture: Sea Point Library	CRR	3 AFF:WardAllocation	40 000	0	0	40 000	54	New
C11.96008-F1	Upgrading of Elsie's River Library	CRR	3 AFF:WardAllocation	70 000	0	0	70 000	28	Renewal
C11.96009-F1	Furniture Central Lib -Carnegie grant II	CGD	4 PRIVATE SECTOR FIN	290 000	0	0	290 000	77	New

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C11.96010-F1	IT Equipment & Software Carnegie II	CGD	4 PRIVATE SECTOR FIN	800 000	0	0	800 000	Corp Inf	New
C11.96011-F1	Furniture,Fittings,Tools&Equipment LIS	REVENUE	2 REVENUE	0	1 313 333	0	1 313 333	Corp Inf	New
C11.96012-F1	ICT Library Management System Brocade&Ha	CGD	4 PAWC - LIBRARIES	4 650 975	0	0	4 650 975	Multi	New
C11.96013-F1	Furniture,Fittings,Tools&Equipment LIS	REVENUE	2 REVENUE	0	0	1 389 506	1 389 506	Corp Inf	New
C11.96014-F1	Furniture, Fittings for Claremont Lib	CRR	3 AFF:WardAllocation	15 000	0	0	15 000	59	New
C11.96015-F1	Equipment for Woodstock	CRR	3 AFF:WardAllocation	5 900	0	0	5 900	57	New
C11.96016-F1	Upgrade of Building Security Moses Mabhi	CRR	3 AFF:WardAllocation	540 000	0	0	540 000	89	New
C11.96017-F1	Equipment : Eikendal Lib. Kraaifontein	CRR	3 AFF:WardAllocation	30 000	0	0	30 000	7	New
Total for Library Services				29 159 374	21 313 333	16 389 506			
Total for Community Services				134 629 274	116 019 973	130 659 146			

Transport, Roads & Major Projects

<i>TR&MP Office Support</i>									
C11.10021-F1	Furniture & Fittings	REVENUE	2 REVENUE	43 121	0	0	43 121	Corp Inf	New
C12.10021-F1	Furniture & Fittings	REVENUE	2 REVENUE	0	43 121	0	43 121	Corp Inf	New
C13.10021-F1	Furniture & Fittings	REVENUE	2 REVENUE	0	0	43 121	43 121	Corp Inf	New
Total for TR&MP Office Support				43 121	43 121	43 121			
<i>Roads and Stormwater</i>									
C05.00956-F2	Brackenfell Blvd - De Bron - Lang	EFF	1 EFF	3 000 000	4 000 000	4 000 000	27 744 054	103	New
C05.00973-F1	Construct Rds:De Villiers Rd	CRR	3 BICL T&Roads:Oos	7 000 000	0	0	17 482 750	102	New
C05.00973-F2	Construct Rds:De Villiers Rd : EFF	EFF	1 EFF	0	0	100 000	15 000 000	102	New
C05.01092-F1	CSRM: Lotus Canal Widening:Gugulethu	EFF	1 EFF	5 000 000	0	0	32 412 781	Multi	New
C05.01101-F1	Morkels Cottage	CGD	4 MIG	2 130 000	2 700 000	0	4 830 000	86	New
C05.01101-F2	Morkels Cottage	EFF	1 EFF	1 000 000	1 500 000	0	2 500 000	86	New
C05.01114-F1	CSRM: Somerset West 10HA: SW	EFF	1 EFF	3 000 000	2 000 000	0	5 027 220	83	New
C05.01503-F1	Flood Alleviation - Lourens River	EFF	1 EFF	1 000 000	0	0	68 671 458	83	Renewal
C06.01149-F1	Bulk Stormwater Table View North - BICL	CRR	3 BICL SWater: Blg	500 000	500 000	0	1 000 000	104	Renewal
C06.01149-F2	CSRM:Bulk SW Table View North-EFF	EFF	1 EFF	2 500 000	1 000 000	2 000 000	10 500 000	104	Renewal

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C06.01194-F1	Bardale (erf 451): Bulk Roads (MIG)	CGD	4 MIG	0	0	10 000 000	20 137 251	18	New
C06.01205-F2	CSRM:Blackheath SW -D&C bulk SW	EFF	1 EFF	2 000 000	0	0	7 500 000	14	New
C06.01218-F2	ICS/Powerstation site	CGD	4 PRIVATE SECTOR FIN	59 000	0	0	499 941	77	Renewal
C06.01676-F1	Somerset West erf 10490: Roads and Storm	CGD	4 MIG	1 300 000	0	0	2 000 000	83	New
C06.01676-F2	Somerset West erf 10490: Roads and Storm	EFF	1 EFF	1 300 000	0	0	1 400 000	83	New
C06.02001-F1	Bayside Canal	EFF	1 EFF	500 000	0	0	8 592 848	4	Renewal
C06.31107-F1	Foreshore Freeway: Bearing Replacement	EFF	1 EFF	8 000 000	3 000 000	0	45 818 930	77	Renewal
C06.41911-F1	Sheffield Rd Philippi:Plan and Design	CGD	4 STATE DEPT: OTHER	0	0	6 000 000	106 000 000	35	New
C07.00500-F2	Atlantis Dev Corr	EFF	1 EFF	0	5 000 000	5 000 000	69 499 486	104	Renewal
C07.00507-F2	Buttskop Rd upgrading	EFF	1 EFF	0	0	500 000	6 500 000	14	Renewal
C07.01047-F1	Construct of Roads: Dualling Platteklouf	CRR	3 BICL T&Roads:Blg	4 100 000	0	0	4 572 810	4	New
C07.02743-F2	SWater: Upgr: Jakkalsvlei Box Culvert	CGD	4 MIG	5 710 000	0	0	8 710 000	49	Renewal
C07.02743-F3	SWater: Upgr: Jakkalsvlei Box Culvert	CGD	4 PROV HOUSE DEV BRD	12 000 000	0	0	27 000 000	49	Renewal
C07.02743-F4	SWater: Upgr: Jakkalsvlei Box Culvert	CRR	3 BICL T&Roads:Tyg E	1 500 000	0	0	3 000 000	49	Renewal
C07.02744-F1	SWater: Lansdowne Corridor Development	CGD	4 PRIVATE SECTOR FIN	1 589 600	0	0	1 589 600	60	Renewal
C08.04407-F1	Vlakteplaas Bulk Roads & S/water	EFF	1 EFF	0	0	500 000	45 500 000	100	New
C08.04407-F2	Vlakteplaas Bulk Roads & S/water	CGD	4 MIG	5 710 000	5 500 000	16 000 000	72 210 000	100	New
C08.04408-F1	Onverwacht Rd: Bulk Stormwater	EFF	1 EFF	2 500 000	2 000 000	0	5 000 000	85	New
C08.10280-F1	Nonkqubela Minor Rds Phase 2	EFF	1 EFF	0	0	2 500 000	8 792 651	97	New
C08.10283-F1	Upgr: Gravel St's: Mission Grounds, SLP	EFF	1 EFF	1 000 000	1 000 000	1 000 000	6 672 613	100	New
C08.10285-F1	Dualling:Broadway Blvd:Beach Rd:MR27	EFF	1 EFF	0	0	1 000 000	41 000 000	83	Renewal
C08.10286-F1	Widening: Lourensford Rd: MR9 Parel Vall	EFF	1 EFF	0	0	200 000	15 200 000	84	Renewal
C08.10287-F1	Widening MR27:Strand:Piet Retief,Newton	EFF	1 EFF	0	0	100 000	10 100 000	83	Renewal
C08.10316-F1	Pelican Park: Link Road (MIG)	CGD	4 MIG	6 700 000	5 500 000	0	12 200 000	67	New
C08.10317-F1	SW: Pelican Park:Housing:Swales,Ponds,MIG	CGD	4 MIG	2 800 000	0	0	2 800 000	67	New
C08.10318-F1	Constr: Onverwacht Rd: Broadway to Faure	EFF	1 EFF	3 000 000	1 000 000	0	4 000 000	86	New
C08.10325-F1	Pelican Park: Strandfontein Rd Upgr_EFF	EFF	1 EFF	17 313 000	0	0	113 072 936	66	Renewal
C08.10325-F2	Pelican Park: Strandfontein Rd Upgr_MIG	CGD	4 MIG	14 500 000	24 000 000	20 000 000	103 300 000	66	Renewal
C08.10502-F2	Khayelitsha Rail Extention TI	CGD	4 NT NDPG	15 000 000	20 000 000	25 000 000	105 762 765	95	Renewal

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C08.10502-F3	Khayelitsha Rail Extension TI	CGD	4 NG DOT PTI&SG	3 000 000	42 000 000	0	45 000 000	95	Renewal
C09.00021-F1	Extension of Broadway Blvd : Broadlands	EFF	1 EFF	0	0	300 000	35 300 000	100	Renewal
C09.91030-F1	Croydon - Roads & Stormwater	EFF	1 EFF	500 000	1 500 000	3 000 000	5 000 000	15	Renewal
C09.91031-F1	South Fork, Strand - roads & storm water	EFF	1 EFF	0	0	300 000	15 300 000	100	Renewal
C10.00056-F1	Pavement curbstone cnr.Irene-helderb str	CRR	3 AFF:WardAllocation	4 390	0	0	54 390	84	Renewal
C10.00082-F1	Traffic Calming City Wide	EFF	1 EFF	200 000	0	0	200 000	Multi	Renewal
C10.00083-F1	Traffic Calming City Wide	EFF	1 EFF	0	200 000	0	200 000	Multi	Renewal
C10.00086-F1	Palisade fencing Lwandle Taxi Rank	CRR	3 AFF:WardAllocation	42 500	0	0	142 500	86	Renewal
C10.01012-F1	Resurfac/Reconstruct of Footways ward 27	CRR	3 AFF:WardAllocation	18 805	0	0	88 805	27	Renewal
C10.10302-F1	Inform SettImnts:Tracks&Drainage:IncrUpG	EFF	1 EFF	2 000 000	0	0	2 000 000	Multi	New
C10.10303-F1	Inform SettImnts:Tracks&Drainage:IncrUpG	EFF	1 EFF	0	1 000 000	0	1 000 000	Multi	New
C10.10306-F1	IM:Rehabilitation Coastal Structures:EFF	EFF	1 EFF	2 500 000	0	0	2 500 000	Multi	Renewal
C10.10308-F1	IM:Rehabilitation Coastal Structures:EFF	EFF	1 EFF	0	4 000 000	0	4 000 000	Multi	Renewal
C10.10310-F1	CSRM General Stormwater projects	EFF	1 EFF	5 000 000	0	0	5 000 000	Multi	New
C10.10312-F1	CSRM General Stormwater projects	EFF	1 EFF	0	2 000 000	0	2 000 000	Multi	New
C10.10316-F1	IM: Construct Road Structures	EFF	1 EFF	1 000 000	0	0	1 000 000	Multi	Renewal
C10.10319-F1	IM: Construct Road Structures	EFF	1 EFF	0	4 000 000	0	4 000 000	Multi	Renewal
C10.10328-F2	IM: Construct Footway and Verges	CGD	4 MIG	7 500 000	0	0	7 500 000	Multi	Renewal
C10.10329-F2	IM: Construct Footway and Verges	CGD	4 MIG	0	9 000 000	0	9 000 000	Multi	Renewal
C10.10340-F1	SW: Coastal Water Quality Control Struct	EFF	1 EFF	0	0	2 000 000	2 000 000	Multi	New
C10.10342-F1	OPS Small Plant and Equipment	EFF	1 EFF	300 000	0	0	300 000	Corp Inf	Renewal
C10.10343-F1	OPS Small Plant and Equipment	EFF	1 EFF	0	750 000	0	750 000	Corp Inf	Renewal
C10.10345-F1	OPS Upgrading of depot facilities	EFF	1 EFF	0	300 000	0	300 000	Multi	Renewal
C10.10346-F1	Rehabilitation - Minor Roads	EFF	1 EFF	3 000 000	0	0	3 000 000	Multi	Renewal
C10.10347-F1	Rehabilitation - Minor Roads	EFF	1 EFF	0	1 000 000	0	1 000 000	Multi	Renewal
C10.10352-F1	Unmade Roads: Residential	EFF	1 EFF	0	500 000	0	500 000	Multi	New
C10.10356-F1	InfSettlements:Trcks & Drng: Incr Upg	CGD	4 MIG	7 500 000	0	0	7 500 000	Multi	New
C10.10358-F1	InfSettlements:Trcks & Drng: Incr Upg	CGD	4 MIG	0	11 000 000	0	11 000 000	Multi	New
C10.10365-F1	IM:Rehabilitation: Metro Roads (CMTF)	CGD	4 CMTF PG:WC DOT&PW	6 600 000	0	0	6 600 000	Multi	Renewal
C10.10366-F1	IM:Rehabilitation: Metro Roads (CMTF)	CGD	4 CMTF PG:WC DOT&PW	0	7 000 000	0	7 000 000	Multi	Renewal

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C10.10368-F1	Prop. Acquis. - Hardship	EFF	1 EFF	1 000 000	0	0	1 000 000	Multi	New
C10.10372-F1	Prop. Acquis. - Hardship	EFF	1 EFF	0	1 000 000	0	1 000 000	Multi	New
C10.10391-F2	Furniture, Fittings Tools & Equipment	EFF	1 EFF	500 000	0	0	500 000	Corp Inf	Renewal
C10.10392-F1	IM:Project Vukuhmbe Concrete Roads	EFF	1 EFF	2 000 000	0	0	2 000 000	Multi	Renewal
C10.10393-F2	Furniture, Fittings Tools & Equipment	EFF	1 EFF	0	500 000	0	500 000	Corp Inf	Renewal
C10.10402-F1	Bulk Roads & Stormwater for Housing Proj	CGD	4 MIG	13 500 000	0	0	13 500 000	Multi	New
C10.10403-F1	Bulk Roads & Stormwater for Housing Proj	CGD	4 MIG	0	29 074 000	0	29 074 000	Multi	New
C10.10405-F1	Roads & Stormwater Rehabilitation	CGD	4 MIG	7 500 000	0	0	7 500 000	Multi	Renewal
C10.10406-F1	Roads & Stormwater Rehabilitation	CGD	4 MIG	0	11 000 000	0	11 000 000	Multi	Renewal
C10.10410-F1	IM: Reconstruct Roads Metro	EFF	1 EFF	47 414 846	0	0	47 414 846	Multi	Renewal
C10.10411-F1	IM: Reconstruct Roads Metro	EFF	1 EFF	0	36 243 829	0	36 243 829	Multi	Renewal
C10.10413-F1	Acquisition of computer hardware:Roads &	EFF	1 EFF	400 000	0	0	400 000	Corp Inf	New
C10.10414-F1	Acquisition of computer hardware:Roads &	EFF	1 EFF	0	400 000	0	400 000	Corp Inf	New
C10.10417-F1	Soetrivier Upgrading	CRR	3 BICL SWater: Hel	3 000 000	0	0	4 500 000	Multi	Renewal
C10.10438-F1	Westlake School Access	EFF	1 EFF	1 000 000	0	0	2 000 000	71	Renewal
C10.10587-F1	Bicycle & Peds Facilities:PGWC	CGD	4 CMTF PG:WC DOT&PW	8 000 000	0	0	8 000 000	Multi	New
C10.20000-F1	Paving Edward Street	CRR	3 AFF:WardAllocation	25 000	0	0	55 000	3	New
C11.00016-F1	Construct Sidewalk:Bruce Road,Ottery	CRR	3 AFF:WardAllocation	63 000	0	0	63 000	66	Renewal
C11.00019-F1	Construct Sidewalk:Thames Rd/Ave,Manenbg	CRR	3 AFF:WardAllocation	150 000	0	0	150 000	45	Renewal
C11.00020-F1	Traffic Calming Measures in Ward 44	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	44	Renewal
C11.00021-F1	Construct Sidewalks:NY 133 & NY 134,Gugs	CRR	3 AFF:WardAllocation	220 000	0	0	220 000	40	Renewal
C11.00022-F1	Traffic calming Herschel road	CRR	3 AFF:WardAllocation	45 000	0	0	45 000	59	New
C11.00023-F1	Tar/gravelling pavement:Lynberg Rd	CRR	3 AFF:WardAllocation	30 000	0	0	30 000	46	Renewal
C11.00024-F1	Development of Footway:Elsjieskraal Rd	CRR	3 AFF:WardAllocation	22 366	0	0	22 366	46	Renewal
C11.00025-F1	Construct S/Wilks,Paving,Kerbs,Edging W41	CRR	3 AFF:WardAllocation	314 294	0	0	314 294	41	Renewal
C11.00026-F1	Traffic Calming:Mitchells Plain Sub-coun	CRR	3 AFF:WardAllocation	50 000	0	0	50 000	43	Renewal
C11.00031-F1	Traffic calming within Mitchells Plain	CRR	3 AFF:WardAllocation	183 917	0	0	183 917	75	New
C11.00032-F1	installation of street name signs-Site C	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	89	New
C11.00033-F1	construction of sidewalks-Site C	CRR	3 AFF:WardAllocation	200 000	0	0	200 000	89	New
C11.00037-F1	Traffic Calming: Ward 61	CRR	3 AFF:WardAllocation	35 000	0	0	35 000	61	New

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C11.00038-F1	Traffic Calming: Ward 64	CRR	3 AFF:WardAllocation	180 000	0	0	180 000	64	Renewal
C11.00041-F1	Traffic Calming - Buck Road, Lotus R	CRR	3 AFF:WardAllocation	41 283	0	0	41 283	65	Renewal
C11.00042-F1	Kerb, channel, & footway in Anthony	CRR	3 AFF:WardAllocation	150 000	0	0	150 000	49	Renewal
C11.00043-F1	Jan Smuts & Klipfontein Rd, Bollards	CRR	3 AFF:WardAllocation	50 000	0	0	50 000	49	Renewal
C11.00044-F1	Embayment Jupiter Str, Duinefontein Educ	CRR	3 AFF:WardAllocation	60 000	0	0	60 000	46	Renewal
C11.00045-F1	Upgrade vibracrete wall Erf 3157 Mon	CRR	3 AFF:WardAllocation	45 000	0	0	45 000	80	Renewal
C11.00050-F1	Footways along Magdalena Gila str.	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	15	Renewal
C11.00051-F1	Paving Strand beach front	CRR	3 AFF:WardAllocation	200 000	0	0	200 000	83	Renewal
C11.00052-F1	Pave dev.curb stone,cnr.Irene,HeldbColrd	CRR	3 AFF:WardAllocation	170 000	0	0	170 000	84	Renewal
C11.00053-F1	Canalizing of Wag-n-Bietjie canal	CRR	3 AFF:WardAllocation	140 000	0	0	140 000	85	Renewal
C11.00054-F1	Access ramps at road cross and clinics	CRR	3 AFF:WardAllocation	12 000	0	0	12 000	86	Renewal
C11.00055-F1	Improve S/water drainage Ndzuzo,Selven	CRR	3 AFF:WardAllocation	200 000	0	0	200 000	86	Renewal
C11.00056-F1	Tarring sidewalks ward 100	CRR	3 AFF:WardAllocation	150 000	0	0	150 000	100	Renewal
C11.00057-F1	Sidewalks in Asanda Village	CRR	3 AFF:WardAllocation	160 000	0	0	160 000	85	Renewal
C11.00063-F1	Palisade fence:C-d-Sac:Bokmakierie canal	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	49	Renewal
C11.00064-F1	Traffic Calming Flora Road, Retreat	CRR	3 AFF:WardAllocation	50 000	0	0	50 000	68	Renewal
C11.00065-F1	Sidewalks in Lusaka, Hlazo village	CRR	3 AFF:WardAllocation	150 000	0	0	150 000	39	Renewal
C11.00066-F1	Traffic calming measures in Athwood Road	CRR	3 AFF:WardAllocation	36 000	0	0	36 000	47	Renewal
C11.00165-F1	Completion of gabion work Diep River	CRR	3 AFF:WardAllocation	34 000	0	0	34 000	62	Renewal
C11.01001-F1	Traffic Calming Measures Sub Council 4.	CRR	3 AFF:WardAllocation	402 500	0	0	402 500	Multi	Renewal
C11.01002-F1	Continuation of pavements Bishop Lavis	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	30	Renewal
C11.01003-F1	Upgrade Pavement Texel Street	CRR	3 AFF:WardAllocation	85 000	0	0	85 000	30	Renewal
C11.01004-F1	Implement 3 Speedhumps Uintjiestreet	CRR	3 AFF:WardAllocation	45 000	0	0	45 000	30	Renewal
C11.01005-F1	Traffic Calming Measures Ward 50	CRR	3 AFF:WardAllocation	20 000	0	0	20 000	50	Renewal
C11.01006-F1	Traffic Calming Measures Ward 31	CRR	3 AFF:WardAllocation	20 000	0	0	20 000	31	Renewal
C11.01007-F1	Speed hump Herschel Way	CRR	3 AFF:WardAllocation	15 000	0	0	15 000	12	Renewal
C11.01008-F1	Constr Parking area Pentech Station	CRR	3 AFF:WardAllocation	90 000	0	0	90 000	12	Renewal
C11.01009-F1	Palisade Fence Vanguard Dr	CRR	3 AFF:WardAllocation	50 000	0	0	50 000	1	Renewal
C11.01010-F1	New Street Names/Signs Ward 1	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	1	Renewal
C11.01011-F1	Upgrade Sidewalks Greenlands	CRR	3 AFF:WardAllocation	64 250	0	0	64 250	9	Renewal
C11.01012-F1	Realign Kerbs Footways Resurfacing	CRR	3 AFF:WardAllocation	180 000	0	0	180 000	27	Renewal

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C11.01013-F1	New Fencing Vanguard Dr	CRR	3 AFF:WardAllocation	40 000	0	0	40 000	27	Renewal
C11.01014-F1	Tarring of sidewalks Greenlands	CRR	3 AFF:WardAllocation	110 000	0	0	110 000	9	Renewal
C11.01015-F1	Construct Footpath Meerlust Street	CRR	3 AFF:WardAllocation	90 000	0	0	90 000	3	Renewal
C11.01016-F1	Install Bollards Keuka Street	CRR	3 AFF:WardAllocation	15 000	0	0	15 000	3	Renewal
C11.01017-F1	Traffic Calming Measures Ward 3	CRR	3 AFF:WardAllocation	30 000	0	0	30 000	3	Renewal
C11.03001-F1	Embayment -Westlake	CRR	3 AFF:WardAllocation	82 000	0	0	82 000	71	Renewal
C11.03002-F1	Install street nameplates-Ward71	CRR	3 AFF:WardAllocation	50 000	0	0	50 000	71	Renewal
C11.03003-F1	Upgrade of Parking Area - Meadowridge	CRR	3 AFF:WardAllocation	90 000	0	0	90 000	73	Renewal
C11.03004-F1	Erect Bollards - Mail Road Bergvliet	CRR	3 AFF:WardAllocation	20 000	0	0	20 000	71	Renewal
C11.10001-F1	Traffic calming Kehrwieler st Saxonsea	CRR	3 AFF:WardAllocation	20 000	0	0	20 000	29	New
C11.10002-F1	Witsands - cnstrct footways	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	32	New
C11.10003-F1	Intersection Forest cl / Humewood Dr	CRR	3 AFF:WardAllocation	50 000	0	0	50 000	104	New
C11.10005-F1	Bicycle lane on Otto du Plessis	CRR	3 AFF:WardAllocation	250 000	0	0	250 000	23	New
C11.10007-F1	Improvement of roads in ward 55	CRR	3 AFF:WardAllocation	58 618	0	0	58 618	55	New
C11.10008-F1	Upgrade pathway Windblom & Perlemoen	CRR	3 AFF:WardAllocation	50 000	0	0	50 000	23	New
C11.10010-F1	Construction of footways Milnerton Ridge	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	4	New
C11.10011-F1	Embayments in Ratanga Road	CRR	3 AFF:WardAllocation	40 000	0	0	40 000	55	New
C11.10013-F1	Signage in the Wetlands area	CRR	3 AFF:WardAllocation	3 000	0	0	3 000	55	New
C11.10022-F1	Raised pedestrian crossing in Pringle Rd	CRR	3 AFF:WardAllocation	25 000	0	0	25 000	55	Renewal
C11.10299-F1	TRS contingency provision - Insurance	REVENUE	2 REVENUE: INSURANCE	200 000	0	0	200 000	Corp Inf	New
C11.10301-F1	Traffic Calming Goldbourne Road Kenilwor	CRR	3 AFF:WardAllocation	80 000	0	0	80 000	63	Renewal
C11.10302-F1	Footways 6th Avenue Grassy Park	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	65	Renewal
C11.10303-F1	Traffic Calming Lotus River	CRR	3 AFF:WardAllocation	180 000	0	0	180 000	65	Renewal
C11.10304-F1	Kerb and channel Sid G Rule Grassy Park	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	67	Renewal
C11.10305-F1	Kerb and Channel 10th Ave Retreat	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	72	Renewal
C11.10306-F1	Kerb and channels Tango crescent Retreat	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	72	Renewal
C11.10307-F1	Kerb and channel 1st Ave Victoria Rd	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	72	Renewal
C11.10310-F1	Temperence Town: Housing: Roads & SW	CGD	4 MIG	150 000	0	0	150 000	100	Renewal
C11.10312-F1	Conruct:Roundabout Eisleben & Caravelle	CGD	4 STATE_NT_URP	1 500 000	1 300 000	0	2 800 000	81	Renewal
C11.10313-F1	Construct Road Signs - City Wide	EFF	1 EFF	500 000	0	0	500 000	Multi	Renewal

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C11.10314-F1	Main Roads: Northern Corridor	CRR	3 BICL T&Roads:Oos	2 000 000	0	0	2 000 000	Multi	Renewal
C11.10315-F1	Upgrade of roads throughout Ward 58	CRR	3 AFF:WardAllocation	110 000	0	0	110 000	58	Renewal
C11.10316-F1	Construction of footway, Punters Way	CRR	3 AFF:WardAllocation	40 000	0	0	40 000	58	Renewal
C11.10317-F1	Upgrade of traffic islands Ward 59	CRR	3 AFF:WardAllocation	20 000	0	0	20 000	59	Renewal
C11.10318-F1	Upgrade of Rondebosch Fountain	CRR	3 AFF:WardAllocation	20 000	0	0	20 000	59	Renewal
C11.10319-F1	Upgrade of Roads in Ward 73	CRR	3 AFF:WardAllocation	150 000	0	0	150 000	73	Renewal
C11.10320-F1	Installation of ARMCO barriers, Rhod	CRR	3 AFF:WardAllocation	30 000	0	0	30 000	62	Renewal
C11.10321-F1	Construction, footway: Union Ave Gre	CRR	3 AFF:WardAllocation	70 000	0	0	70 000	62	Renewal
C11.10322-F1	Speedhump outside creche in Zone 22	CRR	3 AFF:WardAllocation	20 000	0	0	20 000	52	Renewal
C11.10323-F1	Construct pavements: Maitland Gardn Vill	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	53	Renewal
C11.10324-F1	Erection of roadside street map: Pinelan	CRR	3 AFF:WardAllocation	20 000	0	0	20 000	53	Renewal
C11.10325-F1	Traffic calming Pinelands & Thornton	CRR	3 AFF:WardAllocation	95 000	0	0	95 000	53	Renewal
C11.10326-F1	Lowering pavement, Volkskerk,10th Ave	CRR	3 AFF:WardAllocation	5 500	0	0	5 500	56	Renewal
C11.10327-F1	Construct embayments 10th Ave Kensignton	CRR	3 AFF:WardAllocation	50 000	0	0	50 000	56	Renewal
C11.10328-F1	IM:Rehabilitation: Metro Roads (CMTF)	CGD	4 CMTF PG:WC DOT&PW	0	0	7 000 000	7 000 000	Multi	Renewal
C11.10329-F1	Upgrade of Buitengracht Railings	CRR	3 AFF:WardAllocation	30 000	0	0	30 000	77	Renewal
C11.10330-F1	Construction of Sidewalks, Access Lanes	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	51	Renewal
C11.10331-F1	IM: Reconstruct Roads Metro	EFF	1 EFF	0	0	33 093 829	33 093 829	Multi	Renewal
C11.10332-F1	Roads & Stormwater Rehabilitation	CGD	4 MIG	0	0	40 000 000	40 000 000	Multi	Renewal
C11.10333-F2	IM: Construct Footway and Verges	CGD	4 MIG	0	0	10 000 000	10 000 000	Multi	Renewal
C11.10334-F1	Bulk Roads & Stormwater for Housing Proj	CGD	4 MIG	0	0	20 000 000	20 000 000	Multi	New
C11.10335-F1	InfSettlements:Trcks & Drng: Incr Upg	CGD	4 MIG	0	0	10 000 000	10 000 000	Multi	New
C11.10336-F1	WC:City Centre Pedestr Improvmnts:PTIF	CGD	4 NG DOT PTI&SG	10 000 000	0	0	10 000 000	77	Renewal
C11.10337-F2	WC:Klipfontein PT NMT Scheme:PTIF	CGD	4 NG DOT PTI&SG	4 849 041	0	0	4 849 041	Multi	New
C11.10338-F1	Prop. Acquis. - Hardship	EFF	1 EFF	0	0	1 000 000	1 000 000	Multi	New
C11.10339-F1	Rehabilitation - Minor Roads	EFF	1 EFF	0	0	1 000 000	1 000 000	Multi	Renewal
C11.10340-F1	OPS Small Plant and Equipment	EFF	1 EFF	0	0	750 000	750 000	Corp Inf	Renewal
C11.10341-F2	WC:City-wide NMT Plan:PTIF	CGD	4 NG DOT PTI&SG	6 349 041	0	0	6 349 041	Multi	New
C11.10342-F2	Furniture, Fittings Tools & Equipment	EFF	1 EFF	0	0	1 000 000	1 000 000	Corp Inf	Renewal
C11.10343-F1	Unmade Roads: Residential	EFF	1 EFF	0	0	500 000	500 000	Multi	New

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C11.10344-F1	OPS Upgrading of depot facilities	EFF	1 EFF	0	0	300 000	300 000	Multi	Renewal
C11.10345-F1	WC:PT and related Infrastr Upgrade:PTIF	CGD	4 NG DOT PTI&SG	4 850 000	0	0	4 850 000	Multi	Renewal
C11.10346-F1	WC:Road Signage Upgrade:PTIF	CGD	4 NG DOT PTI&SG	300 000	0	0	300 000	Multi	Renewal
C11.10347-F1	SW:Pelican Park:Housing:Swales,Ponds,MIG	CGD	4 MIG	0	3 000 000	0	3 000 000	67	New
C11.10348-F3	Bicycle & Pedestrian Facilities:NT URP	CGD	4 STATE_NT_URP	1 000 000	0	0	1 000 000	Multi	New
C11.10349-F3	Bicycle & Pedestrian Facilities:NT URP	CGD	4 STATE_NT_URP	0	1 000 000	0	1 000 000	Multi	New
C11.10350-F1	OPS Upgrading of depot facilities	EFF	1 EFF	200 000	0	0	200 000	Multi	Renewal
C11.10351-F1	Construct roll over kerbs Square Hil	CRR	3 AFF:WardAllocation	38 490	0	0	38 490	72	Renewal
C11.10352-F1	Speed hump at Tony Yengeni Rd, Langa	CRR	3 AFF:WardAllocation	20 000	0	0	20 000	52	Renewal
C11.10353-F1	Non Motorised Transport: City Wide	CGD	4 MIG	11 673 200	0	0	11 673 200	Multi	Renewal
C11.10354-F1	Non Motorised Transport: City Wide	CGD	4 MIG	0	30 234 000	0	30 234 000	Multi	Renewal
C11.10355-F1	Construct footway Daniel Avenue, Ottery	CRR	3 AFF:WardAllocation	164 000	0	0	164 000	66	Renewal
C11.10356-F1	Development of various Roads in Ward 96	CRR	3 AFF:WardAllocation	300 000	0	0	300 000	96	Renewal
C11.10357-F1	Traffic Calming measures in Fir Road	CRR	3 AFF:WardAllocation	40 000	0	0	40 000	58	Renewal
C11.10359-F1	Sidewalks for White City streets	CRR	3 AFF:WardAllocation	80 000	0	0	80 000	36	Renewal
C11.10360-F1	Traffic Calming in Ward 93	CRR	3 AFF:WardAllocation	34 255	0	0	34 255	93	Renewal
C11.10361-F1	Traffic Calming Measures in Ward 97	CRR	3 AFF:WardAllocation	20 000	0	0	20 000	97	Renewal
C11.10362-F1	Traffic Calming Measures in Ward 94	CRR	3 AFF:WardAllocation	36 000	0	0	36 000	94	Renewal
C11.10363-F1	Access Fence across Rockford Avenue, Ken	CRR	3 AFF:WardAllocation	15 000	0	0	15 000	60	Renewal
C11.10364-F1	Parking embayment's in Carnie Road	CRR	3 AFF:WardAllocation	80 000	0	0	80 000	48	Renewal
C11.10365-F1	Parking off Pooke Road at Cemetery, Gates	CRR	3 AFF:WardAllocation	80 000	0	0	80 000	48	Renewal
C11.10366-F1	Parking embayments in Pine Road Rylands	CRR	3 AFF:WardAllocation	40 000	0	0	40 000	48	Renewal
C11.10367-F1	Parking embayment's opposite Athlone Sta	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	48	Renewal
C11.10368-F1	Construction of driveway 13th Ave Kensin	CRR	3 AFF:WardAllocation	12 500	0	0	12 500	56	Renewal
C11.10369-F1	Provision of proper access for disabled	CRR	3 AFF:WardAllocation	20 000	0	0	20 000	56	Renewal
C11.10370-F1	Raised pedestrian crossing in Jupiter St	CRR	3 AFF:WardAllocation	20 000	0	0	20 000	46	Renewal
C11.10371-F1	Traffic Calming in Driftsands	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	18	Renewal
C11.10372-F1	New Sidewalk Construction and Speed calm	CRR	3 AFF:WardAllocation	40 000	0	0	40 000	5	Renewal
C11.20000-F1	Vygeboom Rd. Side Walks	CRR	3 AFF:WardAllocation	35 000	0	0	35 000	103	New
C11.20001-F1	Fisantekraal Side Walks (Phase 2)	CRR	3 AFF:WardAllocation	105 500	0	0	105 500	105	New
C11.20002-F1	Morningstar Side Walks	CRR	3 AFF:WardAllocation	15 000	0	0	15 000	103	New

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C11.20003-F1	Stormwater pipes extension Doordekraal D	CRR	3 AFF:WardAllocation	57 206	0	0	57 206	70	New
C11.20004-F1	Tarring of sidewalks in v. Riebeeckshof	CRR	3 AFF:WardAllocation	40 000	0	0	40 000	70	New
C11.20005-F1	Tarring of sidewalks in Kommissaris Rd	CRR	3 AFF:WardAllocation	70 000	0	0	70 000	70	New
C11.20006-F1	Construction of Parking area Doordekraal	CRR	3 AFF:WardAllocation	80 000	0	0	80 000	70	New
C11.20007-F1	Traffic Calming Ward 102	CRR	3 AFF:WardAllocation	40 000	0	0	40 000	102	New
C11.20008-F1	Traffic Managment / Pavements Ward 8	CRR	3 AFF:WardAllocation	60 000	0	0	60 000	8	New
C11.20009-F1	Traffic Calming: Ward 21	CRR	3 AFF:WardAllocation	80 000	0	0	80 000	21	Renewal
C11.40005-F1	Tarring of Sidewalks within SC 21	CRR	3 AFF:WardAllocation	300 000	0	0	300 000	Multi	Renewal
C11.40006-F1	Traffic Calming Measures SC 21	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	Multi	Renewal
C11.40010-F1	Construction of Sidewalk Corner of Lange	CRR	3 AFF:WardAllocation	50 000	0	0	50 000	8	Renewal
C11.40011-F1	Provision of Sidewalks in Wesbank	CRR	3 AFF:WardAllocation	59 976	0	0	59 976	19	Renewal
C12.10311-F1	Macasssar Housing: Roads & SW	CGD	4 MIG	0	2 700 000	0	2 700 000	15	Renewal
C12.10312-F1	Construct Roads Signs City Wide	EFF	1 EFF	0	500 000	0	500 000	Multi	Renewal
C12.10313-F1	Main Roads: Northern Corridor	CRR	3 BICL T&Roads:Oos	0	2 000 000	0	2 000 000	Multi	Renewal
C13.10302-F1	CSRM General Stormwater projects	EFF	1 EFF	0	0	2 000 000	2 000 000	Multi	New
C13.10304-F1	IM: Construct Road Structures	EFF	1 EFF	0	0	4 000 000	4 000 000	Multi	Renewal
C13.10307-F1	Acquisition of computer hardware: roads	EFF	1 EFF	0	0	500 000	500 000	Corp Inf	New
C13.10308-F1	Traffic Calming City Wide	EFF	1 EFF	0	0	200 000	200 000	Multi	Renewal
C13.10309-F1	Okavango Road : Link :Brackenfell	EFF	1 EFF	0	0	100 000	100 000	6	New
C13.10310-F1	Inform Settlmnts:Tracks&Drainage:IncrUpG	EFF	1 EFF	0	0	1 000 000	1 000 000	Multi	New
C13.10311-F1	IM:Rehabilitation Coastal Structures:EFF	EFF	1 EFF	0	0	4 000 000	4 000 000	Multi	Renewal
C13.10312-F1	Construct Roads Signs City Wide	EFF	1 EFF	0	0	500 000	500 000	Multi	Renewal
C13.10313-F1	Main Roads: Northern Corridor	CRR	3 BICL T&Roads:Oos	0	0	3 000 000	3 000 000	Multi	Renewal
C13.10314-F1	Non Motorised Transport: City Wide	CGD	4 MIG	0	0	40 000 000	40 000 000	Multi	Renewal
Total for Roads and Stormwater				308 679 078	281 901 829	279 443 829			
Transport									
C05.00658-F3	N2 Gateway:TR&S Services:CMTF	CGD	4 CMTF PG:WC DOT&PW	1 139 949	0	0	21 639 949	Multi	New
C06.01138-F1	ATC: System Upgrades (SCOOT)	EFF	1 EFF	1 000 000	1 000 000	0	4 731 531	Multi	Renewal
C06.41752-F2	Lentegeur & Mandalay Station PTI's:Dsg	CGD	4 NT NDPG	17 000 000	15 000 000	25 000 000	61 300 000	Multi	Renewal
C06.42322-F1	Khayelitsha CBD PTI (CMIP)	CGD	4 MIG	2 650 000	0	0	5 978 348	94	Renewal

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C07.01059-F2	Mitchell's Plain Station TI	CGD	4 NT NDPG	14 800 000	14 220 000	25 000 000	97 712 679	78	Renewal
C07.01059-F3	Mitchell's Plain Station TI	CGD	4 NG DOT PTI&SG	2 800 000	36 220 000	0	39 020 000	78	Renewal
C10.10525-F1	Parking Development : City Wide	CRR	3 PRK AREAS DEV FUND	233 725	0	0	233 725	Multi	New
C10.10531-F1	Traffic Signal and system upgrade	EFF	1 EFF	1 500 000	0	0	1 500 000	Multi	New
C10.10532-F1	Traffic Signal and system upgrade	EFF	1 EFF	0	1 500 000	0	1 500 000	Multi	New
C10.10534-F1	Traffic Signals Dev (Recoverable Works)	CGD	4 PRIVATE SECTOR FIN	1 500 000	0	0	1 500 000	Multi	New
C10.10535-F1	Traffic Signals Dev (Recoverable Works)	CGD	4 PRIVATE SECTOR FIN	0	1 500 000	0	1 500 000	Multi	New
C10.10537-F1	General PTI Improvements	CGD	4 CMTF PG:WC DOT&PW	800 000	0	0	800 000	Multi	Renewal
C10.10540-F1	TR&S: Acquisition of computer hardware	EFF	1 EFF	300 000	0	0	300 000	Corp Inf	Renewal
C10.10541-F1	TR&S: Acquisition of computer hardware	EFF	1 EFF	0	300 000	0	300 000	Corp Inf	Renewal
C10.10552-F1	Traffic Safety Bureau - Projects	CGD	4 CMTF OTHER	1 400 000	0	0	1 400 000	Multi	Renewal
C10.10555-F1	Transport Systems Management Projects	EFF	1 EFF	1 500 000	0	0	1 500 000	Multi	New
C10.10556-F1	Transport Systems Management Projects	EFF	1 EFF	0	1 000 000	0	1 000 000	Multi	New
C10.10570-F1	Support Services: Photocopiers	EFF	1 EFF	150 000	0	0	150 000	Corp Inf	New
C10.10571-F1	Support Services: Photocopiers	EFF	1 EFF	0	150 000	0	150 000	Corp Inf	New
C10.10573-F1	Furn, Fittings, Tools & Equip -Transport	REVENUE	2 REVENUE	200 000	0	0	200 000	Corp Inf	New
C10.10576-F1	Furn, Fittings, Tools & Equip -Transport	EFF	1 EFF	200 000	0	0	200 000	Corp Inf	New
C10.10584-F1	Site C Transport Infrastructure D	CGD	4 NT NDPG	4 600 000	18 000 000	30 000 000	52 600 000	90	New
C11.10513-F1	Transport: 2010 FIFA World Cup	CGD	4 CMTF PG:WC DOT&PW	4 000 000	0	0	4 000 000	Multi	New
C11.10514-F1	Transport Projects: City Wide	CGD	4 CMTF OTHER	2 000 000	0	0	2 000 000	Multi	New
C11.10515-F2	General PTI Improvements	CGD	4 NG DOT PTI&SG	7 500 000	0	0	7 500 000	Multi	Renewal
C11.10517-F1	WC:Rail based Park&Ride Facilities:PTIF	CGD	4 NG DOT PTI&SG	0	10 000 000	0	10 000 000	Multi	Renewal
C11.10518-F1	WC:Long Distance Coach Terminals:PTIF	CGD	4 NG DOT PTI&SG	0	2 000 000	0	2 000 000	Multi	New
C11.10519-F2	Public Transport Facilities: Sign (PTIF)	CGD	4 NG DOT PTI&SG	1 500 000	0	0	1 500 000	Multi	New
C11.10520-F2	WC: Rail based Park&Ride Facilities:PTIF	CGD	4 NG DOT PTI&SG	0	12 500 000	0	12 500 000	Multi	Renewal
C11.10521-F2	General PTI Improvements	CGD	4 NG DOT PTI&SG	0	4 500 000	0	4 500 000	Multi	Renewal
C11.10522-F2	Public Transport Facilities: Sign (PTIF)	CGD	4 NG DOT PTI&SG	0	3 650 000	0	3 650 000	Multi	New
C11.10523-F2	Provision of Bus/Taxi shelters	CGD	4 NG DOT PTI&SG	3 000 000	0	0	3 000 000	Multi	New

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C11.10524-F2	Provision of Bus/Taxi shelters	CGD	4 NG DOT PTI&SG	0	19 000 000	0	19 000 000	Multi	New
C11.10525-F2	Provision of Bus/Taxi shelters	CGD	4 NG DOT PTI&SG	0	0	3 000 000	3 000 000	Multi	New
C11.10526-F1	Electronic Access Control	CGD	4 NG DOT PTI&SG	3 000 000	20 865 000	0	23 865 000	Corp Inf	Renewal
C11.10528-F1	Public Transport Systems management proj	CGD	4 NG DOT PTI&SG	2 000 000	0	0	2 000 000	Corp Inf	Renewal
C11.10529-F1	Public Transport Systems management proj	CGD	4 NG DOT PTI&SG	0	23 000 000	0	23 000 000	Corp Inf	Renewal
C11.10530-F1	Public Transport Systems management proj	CGD	4 NG DOT PTI&SG	0	0	5 000 000	5 000 000	Corp Inf	Renewal
C11.10532-F1	Travel Time Reduction	CGD	4 NG DOT PTI&SG	0	10 000 000	0	10 000 000	Multi	Renewal
C11.10533-F1	Travel Time Reduction	CGD	4 NG DOT PTI&SG	0	0	43 528 693	43 528 693	Multi	Renewal
C11.10535-F1	Joe Slovo Park	CGD	4 NG DOT PTI&SG	500 000	4 500 000	0	5 000 000	4	Renewal
C11.10536-F1	Dunoon Taxi Terminus	CGD	4 NG DOT PTI&SG	500 000	8 000 000	0	8 500 000	104	Renewal
C11.10537-F1	Retreat PTI	CGD	4 NG DOT PTI&SG	500 000	4 500 000	0	5 000 000	Multi	Renewal
C11.10538-F1	Samora Machel Taxi Rank Philippi	CGD	4 NG DOT PTI&SG	0	1 000 000	5 500 000	6 500 000	33	Renewal
C11.10539-F1	Masiphumelele (Site 5) Taxi Rank	CGD	4 NG DOT PTI&SG	0	1 000 000	5 500 000	6 500 000	69	Renewal
C11.10540-F1	Nyanga Main Taxi Rank	CGD	4 NG DOT PTI&SG	0	9 000 000	9 000 000	18 000 000	36	Renewal
C11.10541-F1	Wynberg TI Holding Facility	CGD	4 NG DOT PTI&SG	0	2 000 000	13 000 000	15 000 000	62	Renewal
C11.10542-F1	Mamre Taxi Rank	CGD	4 NG DOT PTI&SG	0	2 000 000	0	2 000 000	29	Renewal
C11.10543-F1	Imizamo Yethu Taxi Facilities, Hout Bay	CGD	4 NG DOT PTI&SG	0	200 000	1 300 000	1 500 000	74	Renewal
C11.10544-F1	Nomzamo PTI: Strand	CGD	4 NG DOT PTI&SG	500 000	4 500 000	10 000 000	15 000 000	85	Renewal
C11.10548-F1	Traffic Signals Dev (Recoverable Works)	CGD	4 PRIVATE SECTOR FIN	0	0	1 500 000	1 500 000	Multi	New
C11.10549-F1	WC:IntegratedFareManagementSystem:PTIF	CGD	4 NG DOT PTI&SG	1 000 000	0	0	1 000 000	Multi	New
C11.10550-F2	Transport Systems Management Projects	CGD	4 CMTF OTHER	2 000 000	0	0	2 000 000	Multi	New
C11.10551-F4	Lentegeur & Mandalay StationPTI's:Dsg	CGD	4 NG DOT PTI&SG	17 000 000	15 000 000	0	32 000 000	Multi	Renewal
C11.10552-F3	Somerset West PTI	CGD	4 NG DOT PTI&SG	3 500 000	6 500 000	0	10 000 000	84	Renewal
C11.10553-F3	Khayelitsha CBD PTI	CGD	4 NG DOT PTI&SG	2 800 000	0	0	2 800 000	94	Renewal
C11.10554-F1	WC:Long Distance Coach Terminals:PTIF	CGD	4 NG DOT PTI&SG	8 000 000	0	0	8 000 000	Multi	New
C11.10555-F1	WC:Rail based Park&Ride Facilities:PTIF	CGD	4 NG DOT PTI&SG	10 000 000	0	0	10 000 000	Multi	Renewal
C11.10556-F1	New Taxi Lay Bays in Van Riebeeckhof Rd	CRR	3 AFF:WardAllocation	60 000	0	0	60 000	70	Renewal
C11.10557-F1	Upgr NMT facilities Rondebosch &Newlands	CRR	3 AFF:WardAllocation	297 067	0	0	297 067	Multi	Renewal
C13.10501-F1	Transport Active Network Systems	EFF	1 EFF	0	0	1 000 000	1 000 000	Multi	New
C13.10503-F1	Traffic Signal and system upgrade	EFF	1 EFF	0	0	2 000 000	2 000 000	Multi	New

<i>WBS Element</i>	<i>Project Description</i>	<i>GAMAP Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Provision 2010/2011</i>	<i>Proposed Provision 2011/2012</i>	<i>Proposed Provision 2012/2013</i>	<i>Estimated Total Cost per Fund Source</i>	<i>Ward</i>	<i>New/Renewal</i>
C13.10505-F1	TR&S: Acquisition of computer hardware	EFF	1 EFF	0	0	600 000	600 000	Corp Inf	Renewal
C13.10509-F1	Transport Systems Management Projects	EFF	1 EFF	0	0	2 000 000	2 000 000	Multi	New
C13.10511-F1	Support Services: Photocopiers	EFF	1 EFF	0	0	150 000	150 000	Corp Inf	New
C13.10513-F1	Furn, Fittings, Tools & Equip -Transport	EFF	1 EFF	0	0	150 000	150 000	Corp Inf	New
Total for Transport				121 430 741	252 605 000	183 228 693			
TR&MP Strategic Support									
C11.10061-F1	Furniture & Fittings	REVENUE	2 REVENUE	81 534	0	0	81 534	Corp Inf	New
C12.10061-F1	Furniture & Fittings	REVENUE	2 REVENUE	0	81 534	0	81 534	Corp Inf	New
C13.10061-F1	Furniture & Fittings	REVENUE	2 REVENUE	0	0	81 534	81 534	Corp Inf	New
Total for TR&MP Strategic Support				81 534	81 534	81 534			
2010 World Cup Technical									
C10.10101-F1	Furniture & Fittings	REVENUE	2 REVENUE	0	86 142	0	86 142	Corp Inf	New
C10.10104-F2	Cape Town Stadium	CGD	4 STATE: SPORT & REC	55 000 000	0	0	600 336 790	54	New
C10.10105-F1	2010 Reconfiguration of Common	EFF	1 EFF	130 771 691	0	0	295 456 686	54	New
C11.10103-F1	Furniture & Fittings	REVENUE	2 REVENUE	86 142	0	0	86 142	Corp Inf	New
Total for 2010 World Cup Technical				185 857 833	86 142	0			
IRT Implementation									
C09.00313-F1	IRT:Integr Rapid Transit Syst(Ph1A):PTIF	CGD	4 NG DOT PTI&SG	59 924 928	12 614 768	782 358	73 322 054	Multi	New
C10.00093-F1	IRT: Control Centre:PTIF	CGD	4 NG DOT PTI&SG	57 000 000	80 000 000	0	137 000 000	Multi	New
C10.00126-F1	IRT:Depot Infrastructure:Inner City:PTIF	CGD	4 NG DOT PTI&SG	7 410 000	0	0	7 410 000	Multi	New
C10.00127-F1	IRT:Feeder Stations:West Coast:PTIF	CGD	4 NG DOT PTI&SG	0	0	62 670 110	62 670 110	Multi	New
C10.10327-F1	IRT:WestCoastCorridor:PTIF	CGD	4 NG DOT PTI&SG	138 983 818	462 500 949	13 390 182	666 816 484	55	New
C10.10350-F1	IRT:InnerCityService:PTIF	CGD	4 NG DOT PTI&SG	34 200 000	62 700 000	53 010 000	159 910 000	Multi	New
C10.10542-F1	IRT:AirportService:PTIF	CGD	4 NG DOT PTI&SG	570 000	0	0	6 570 000	Multi	New
C10.10581-F1	IRT:Public Trsprt&Bus Upgr on Corr:PTIF	CGD	4 NG DOT PTI&SG	4 560 000	2 078 553	0	8 638 553	Multi	New
C10.10582-F1	IRT:IntegratedFareManagement System:PTIF	CGD	4 NG DOT PTI&SG	73 433 333	172 566 667	10 000 000	269 295 117	Multi	New
C11.10501-F1	IRT:Feeder Stations:Inner City:PTIF	CGD	4 NG DOT PTI&SG	1 140 000	50 000 000	20 000 000	71 140 000	Multi	New
C11.10502-F1	IRT: Trunk Stations:PTIF	CGD	4 NG DOT PTI&SG	0	45 600 000	45 600 000	91 200 000	Multi	New
C11.10503-F1	IRT:Prop Acquisition:InnerCityDepot:PTIF	CGD	4 NG DOT PTI&SG	0	80 400 000	0	80 400 000	Multi	New

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C11.10504-F1	IRT:Depot Infrastruc:Potsdam Depot:PTIF	CGD	4 NG DOT PTI&SG	2 280 000	10 000 000	30 000 000	42 280 000	Multi	New
C11.10505-F1	IRT:Depot Infrastruc:Atlantis Depot:PTIF	CGD	4 NG DOT PTI&SG	2 850 000	5 000 000	21 500 000	29 350 000	Multi	New
C11.10507-F1	IRT: NMT:PTIF	CGD	4 NG DOT PTI&SG	0	0	45 000 000	45 000 000	Multi	New
C11.10508-F1	IRT: Infrastructure Scenario 1:PTIF	CGD	4 NG DOT PTI&SG	0	0	41 923 270	41 923 270	Multi	New
C11.10546-F1	IRT: VehicleAcquisition	CGD	4 NG DOT PTI&SG	0	70 000 000	0	70 000 000	Corp Inf	New
C11.10547-F1	IRT: VehicleAcquisition	CGD	4 NG DOT PTI&SG	0	0	245 282 831	245 282 831	Corp Inf	New
Total for IRT Implementation				382 352 079	1 053 460 937	589 158 751			
Total for Transport, Roads & Major Projects				998 444 386	1 588 178 563	1 051 955 928			

Finance Services

Revenue

C10.11420-F1	Office Furniture - new	EFF	1 EFF	500 000	0	0	500 000	Corp Inf	New
C10.11423-F1	Furniture, Fittings and Tools	REVENUE	2 REVENUE	1 210 370	0	0	1 210 370	Corp Inf	New
C10.11424-F1	Furniture, Fittings and Tools	REVENUE	2 REVENUE	0	1 270 890	0	1 270 890	Corp Inf	New
C11.11402-F1	Security at Cash (MVR) Offices	EFF	1 EFF	200 000	0	0	200 000	Corp Inf	New
C11.11405-F1	Office Furniture - New	EFF	1 EFF	0	0	100 000	100 000	Corp Inf	New
C11.11407-F1	New Cach (MVR) Office - Table View	EFF	1 EFF	900 000	0	0	900 000	Corp Inf	New
C11.11408-F1	Replacement of IT Equipment	EFF	1 EFF	500 000	0	0	500 000	Corp Inf	Renewal
C11.11409-F1	Citizen Portal	EFF	1 EFF	1 486 755	0	0	1 486 755	Corp Inf	New
C11.11410-F1	Security at Cash (MVR) Offices	EFF	1 EFF	0	200 000	0	200 000	Corp Inf	Renewal
C12.11400-F1	Replacement of IT Equipment	EFF	1 EFF	0	250 000	0	250 000	Corp Inf	Renewal
C13.11400-F1	Security at Cash (MVR) Offices	EFF	1 EFF	0	0	200 000	200 000	Corp Inf	Renewal
C13.11401-F1	Replacement of IT Equipment	EFF	1 EFF	0	0	200 000	200 000	Corp Inf	Renewal
Total for Revenue				4 797 125	1 720 890	500 000			

Supply Chain Management

C11.11501-F1	Warehouse Equipment	EFF	1 EFF	100 000	0	0	100 000	Corp Inf	Renewal
C11.11502-F1	Furniture & Equipment	EFF	1 EFF	60 000	0	0	60 000	Corp Inf	New
C11.11503-F1	Computer Equipment	EFF	1 EFF	300 000	0	0	300 000	Corp Inf	New
C12.11500-F1	Furniture & Equipment	EFF	1 EFF	0	60 000	0	60 000	Corp Inf	Renewal

<i>WBS Element</i>	<i>Project Description</i>	<i>GAMAP Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Provision 2010/2011</i>	<i>Proposed Provision 2011/2012</i>	<i>Proposed Provision 2012/2013</i>	<i>Estimated Total Cost per Fund Source</i>	<i>Ward</i>	<i>New/Renewal</i>
C12.11501-F1	Warehouse Equipment	EFF	1 EFF	0	50 000	0	50 000	Corp Inf	Renewal
C12.11502-F1	Computer Equipment	EFF	1 EFF	0	200 000	0	200 000	Corp Inf	Renewal
C13.11500-F1	Furniture & Equipment	EFF	1 EFF	0	0	60 000	60 000	Corp Inf	Renewal
C13.11501-F1	Warehouse Equipment	EFF	1 EFF	0	0	50 000	50 000	Corp Inf	Renewal
C13.11502-F1	Computer Equipment	EFF	1 EFF	0	0	200 000	200 000	Corp Inf	Renewal
Total for Supply Chain Management				460 000	310 000	310 000			
Treasury									
C10.11607-F2	Computer Equipment	CRR	3 ASSETS SALE	38 000	0	0	38 000	Corp Inf	New
C10.11608-F2	Computer Equipment	CRR	3 ASSETS SALE	0	60 000	0	60 000	Corp Inf	New
C10.11612-F1	Contingency Provision - Insurance	REVENUE	2 REVENUE: INSURANCE	0	7 300 000	0	7 300 000	Corp Inf	Renewal
C10.11614-F1	Computer Equipment	REVENUE	2 REVENUE: INSURANCE	70 000	0	0	70 000	Corp Inf	New
C10.11615-F1	Computer Equipment	REVENUE	2 REVENUE: INSURANCE	0	75 000	0	75 000	Corp Inf	New
C11.11600-F1	Furniture & Equipment	CRR	3 ASSETS SALE	100 000	0	0	100 000	Corp Inf	Renewal
C11.11613-F1	Contingency Provision - Insurance	REVENUE	2 REVENUE: INSURANCE	0	0	7 300 000	7 300 000	Corp Inf	Renewal
Total for Treasury				208 000	7 435 000	7 300 000			
Valuations									
C11.11701-F1	Specialised Computer Equipment	EFF	1 EFF	250 000	0	0	250 000	Corp Inf	New
C11.11702-F1	Furniture & Equipment -New	EFF	1 EFF	100 000	0	0	100 000	Corp Inf	New
C11.11703-F1	Furniture & Equipment - Replacement	EFF	1 EFF	200 000	0	0	200 000	Corp Inf	Renewal
C11.11704-F1	Objection venue hardware	EFF	1 EFF	0	0	750 000	750 000	Corp Inf	New
C12.11700-F1	Furniture & Equipment - New	EFF	1 EFF	0	75 000	0	75 000	Corp Inf	Renewal
C12.11701-F1	Furniture & Equipment - Replacement	EFF	1 EFF	0	150 000	0	150 000	Corp Inf	Renewal
C12.11702-F1	Specialised Computer Equipment	EFF	1 EFF	0	330 000	0	330 000	Corp Inf	Renewal
C13.11700-F1	Specialised Computer Equipment	EFF	1 EFF	0	0	28 703	28 703	Corp Inf	Renewal
Total for Valuations				550 000	555 000	778 703			

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<i>Expenditure</i>									
C11.11299-F1	Fin contingency provision - Insurance	REVENUE	2 REVENUE: INSURANCE	1 000 000	0	0	1 000 000	Corp Inf	New
C11.11801-F1	Specialised Computer Equipment	EFF	1 EFF	120 000	0	0	120 000	Corp Inf	New
C11.11802-F1	Furniture and Equipment	EFF	1 EFF	50 000	0	0	50 000	Corp Inf	New
C11.11804-F1	Furniture & Equipment	REVENUE	2 REVENUE	55 000	0	0	55 000	Corp Inf	Renewal
C11.11805-F1	Computer Equipment	REVENUE	2 REVENUE	85 000	0	0	85 000	Corp Inf	Renewal
C11.11806-F1	Computer Equipment	REVENUE	2 REVENUE	80 000	0	0	80 000	Corp Inf	Renewal
C12.11801-F1	Specialised Computer Equipment	EFF	1 EFF	0	63 703	0	63 703	Corp Inf	Renewal
<i>Total for Expenditure</i>				1 390 000	63 703	0			
<i>Inter - Service Liaison</i>									
C11.11901-F1	Specialised Computer Equipment	EFF	1 EFF	110 000	0	0	110 000	Corp Inf	New
C12.11900-F1	Specialised Computer Equipment	EFF	1 EFF	0	40 000	0	40 000	Corp Inf	Renewal
C13.11900-F1	Specialised Computer Equipment	EFF	1 EFF	0	0	20 000	20 000	Corp Inf	Renewal
<i>Total for Inter - Service Liaison</i>				110 000	40 000	20 000			
<i>Shareholders Management Unit</i>									
C11.11101-F1	Furniture & Equipment	EFF	1 EFF	30 000	0	0	30 000	Corp Inf	Renewal
C12.11101-F1	Furniture & Equipment	EFF	1 EFF	0	40 000	0	40 000	Corp Inf	Renewal
C13.11101-F1	Furniture & Equipment	EFF	1 EFF	0	0	50 000	50 000	Corp Inf	Renewal
<i>Total for Shareholders Management Unit</i>				30 000	40 000	50 000			
<i>Housing Finance & Leases</i>									
C11.11121-F1	Computer Equipment	EFF	1 EFF	50 000	0	0	50 000	Corp Inf	New
C11.11122-F1	Furniture & Equipment	REVENUE	2 REVENUE	19 000	0	0	19 000	Corp Inf	New
C12.11120-F1	Computer Equipment	EFF	1 EFF	0	50 000	0	50 000	Corp Inf	Renewal
C13.11120-F1	Computer Equipment	EFF	1 EFF	0	0	50 000	50 000	Corp Inf	Renewal
<i>Total for Housing Finance & Leases</i>				69 000	50 000	50 000			
<i>Total for Finance Services</i>				7 614 125	10 214 593	9 008 703			

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<i>Corporate Services</i>									
<i>Corporate Services Management</i>									
C11.12013-F1	IT Equipment	EFF	1 EFF	20 000	0	0	20 000	Corp Inf	Renewal
C11.12015-F1	Furniture, Fittings and Equipment	REVENUE	2 REVENUE	11 000	0	0	11 000	Corp Inf	Renewal
C11.12099-F1	Corp contingency provision - Insurance	REVENUE	2 REVENUE: INSURANCE	1 500 000	0	0	1 500 000	Corp Inf	New
C12.12013-F1	IT Equipment	EFF	1 EFF	0	20 000	0	20 000	Corp Inf	Renewal
C12.12015-F1	Furniture, Fittings and Equipment	REVENUE	2 REVENUE	0	11 500	0	11 500	Corp Inf	Renewal
C13.12013-F1	IT Equipment	EFF	1 EFF	0	0	20 000	20 000	Corp Inf	Renewal
C13.12015-F1	Furniture, Fittings and Equipment	REVENUE	2 REVENUE	0	0	11 500	11 500	Corp Inf	Renewal
<i>Total for Corporate Services Management</i>				1 531 000	31 500	31 500			
<i>Corporate Services Management Support</i>									
C11.12201-F1	Furniture, Fittings and Equipment	REVENUE	2 REVENUE	15 000	0	0	15 000	Corp Inf	Renewal
C11.12202-F1	IT Equipment	REVENUE	2 REVENUE	25 000	0	0	25 000	Corp Inf	Renewal
C12.12201-F1	Furniture, Fittings and Equipment	REVENUE	2 REVENUE	0	20 000	0	20 000	Corp Inf	Renewal
C12.12202-F1	IT Equipment	REVENUE	2 REVENUE	0	30 000	0	30 000	Corp Inf	Renewal
C13.12201-F1	Furniture, Fittings and Equipment	REVENUE	2 REVENUE	0	0	20 000	20 000	Corp Inf	Renewal
C13.12202-F1	IT Equipment	REVENUE	2 REVENUE	0	0	30 000	30 000	Corp Inf	Renewal
<i>Total for Corporate Services Management Support</i>				40 000	50 000	50 000			
<i>Legal Services</i>									
C10.12323-F1	Municipal Court infrastructure	EFF	1 EFF	300 000	300 000	300 000	1 618 963	Corp Inf	Renewal
C11.12302-F1	Office Furniture and Equipment	EFF	1 EFF	50 000	0	0	50 000	Corp Inf	New
C11.12303-F1	IT Equipment	EFF	1 EFF	30 000	0	0	30 000	Corp Inf	New
C11.12304-F1	IT Equipment	EFF	1 EFF	50 000	0	0	50 000	Corp Inf	New
C11.12305-F1	IT Equipment	REVENUE	2 REVENUE	25 000	0	0	25 000	Corp Inf	New
C11.12306-F1	Furniture and Equipment	REVENUE	2 REVENUE	30 000	0	0	30 000	Corp Inf	New
C11.12308-F1	Purchase of computer infrastructure	EFF	1 EFF	20 000	0	0	20 000	Corp Inf	New
C12.12302-F1	Office Furniture and Equipment	EFF	1 EFF	0	30 000	0	30 000	Corp Inf	New
C12.12303-F1	IT Equipment	EFF	1 EFF	0	15 000	0	15 000	Corp Inf	New

<i>WBS Element</i>	<i>Project Description</i>	<i>GAMAP Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Provision 2010/2011</i>	<i>Proposed Provision 2011/2012</i>	<i>Proposed Provision 2012/2013</i>	<i>Estimated Total Cost per Fund Source</i>	<i>Ward</i>	<i>New/Renewal</i>
C12.12304-F1	IT Equipment	EFF	1 EFF	0	30 000	0	30 000	Corp Inf	New
C12.12305-F1	IT Equipment	REVENUE	2 REVENUE	0	110 000	0	110 000	Corp Inf	New
C12.12306-F1	Furniture and Equipment	REVENUE	2 REVENUE	0	110 000	0	110 000	Corp Inf	New
C12.12308-F1	Purchase of computer infrastructure	EFF	1 EFF	0	60 000	0	60 000	Corp Inf	New
C13.12302-F1	Office Furniture and Equipment	EFF	1 EFF	0	0	30 000	30 000	Corp Inf	New
C13.12303-F1	IT Equipment	EFF	1 EFF	0	0	15 000	15 000	Corp Inf	New
C13.12304-F1	IT Equipment	EFF	1 EFF	0	0	30 000	30 000	Corp Inf	New
C13.12305-F1	IT Equipment	REVENUE	2 REVENUE	0	0	110 000	110 000	Corp Inf	New
C13.12306-F1	Furniture and Equipment	REVENUE	2 REVENUE	0	0	110 000	110 000	Corp Inf	New
C13.12308-F1	Purchase of computer infrastructure	EFF	1 EFF	0	0	60 000	60 000	Corp Inf	New
Total for Legal Services				505 000	655 000	655 000			
Specialised Technical Services									
C07.00621-F1	Radio Trunking Infrastructure	EFF	1 EFF	2 000 000	1 000 000	1 000 000	50 552 622	Corp Inf	Renewal
C10.12501-F1	FM Infrastructure	EFF	1 EFF	5 675 000	2 800 000	2 800 000	13 019 999	Corp Inf	Renewal
C10.12548-F1	Replacement of Chillers - Civic Centre	REVENUE	2 REVENUE	9 000 000	0	0	9 000 000	Corp Inf	New
C10.12549-F1	MP Khayelitsha Bldg Improvement	EFF	1 EFF	500 000	200 000	0	700 000	87	Renewal
C11.12512-F1	FS Fleet Replacements AFF	CRR	3 ASSETS SALE	2 000 000	0	0	2 000 000	Corp Inf	New
C11.12513-F1	Retro-Fit Civic Centre Lighting	EFF	1 EFF	10 000 000	10 000 000	0	20 000 000	Corp Inf	Renewal
C11.12516-F1	FM Equipment	EFF	1 EFF	500 000	0	0	500 000	Corp Inf	New
C11.12520-F1	Office Equipment	EFF	1 EFF	185 000	0	0	185 000	Corp Inf	New
C11.12521-F1	Computer Equipment	EFF	1 EFF	130 000	0	0	130 000	Corp Inf	New
C11.12522-F1	Plant and Equipment	EFF	1 EFF	100 000	0	0	100 000	Corp Inf	New
C11.12523-F1	IT Equipment (ex 412300)	REVENUE	2 REVENUE	739 640	0	0	739 640	Corp Inf	New
C11.12524-F1	Furn & Fit (421300)	REVENUE	2 REVENUE	493 093	0	0	493 093	Corp Inf	New
C11.12525-F1	FS Replacement Vehicles	EFF	1 EFF	12 387 317	0	0	12 387 317	Corp Inf	New
C11.12530-F1	FS Replacement Plant	EFF	1 EFF	2 200 000	0	0	2 200 000	Corp Inf	New
C11.12531-F1	Industrial Stove Hall in Alabama Street	CRR	3 AFF:WardAllocation	25 000	0	0	25 000	12	New
C11.12532-F1	Renovations to Cllr Mathas office	CRR	3 AFF:WardAllocation	90 230	0	0	90 230	85	Renewal
C11.12533-F1	Braai area at Bellville South Civic	CRR	3 AFF:WardAllocation	60 000	0	0	60 000	9	Renewal
C12.12504-F1	FM BM Equipment	EFF	1 EFF	0	250 000	0	250 000	Corp Inf	New

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C12.12510-F1	FS Replacement Vehicles	EFF	1 EFF	0	9 790 719	0	9 790 719	Corp Inf	New
C12.12511-F1	FS Replacement Plant	EFF	1 EFF	0	1 300 000	0	1 300 000	Corp Inf	New
C12.12512-F1	FS Fleet Replacements AFF	CRR	3 ASSETS SALE	0	2 000 000	0	2 000 000	Corp Inf	New
C12.12520-F1	Furn & Fit CAPEX	EFF	1 EFF	0	90 000	0	90 000	Corp Inf	New
C12.12521-F1	IT Equipment CAPEX	EFF	1 EFF	0	60 000	0	60 000	Corp Inf	New
C12.12522-F1	Plant & Equipment	EFF	1 EFF	0	50 000	0	50 000	Corp Inf	New
C12.12523-F1	IT Equipment (ex 412300)	REVENUE	2 REVENUE	0	776 622	0	776 622	Corp Inf	New
C12.12524-F1	Furn & Fit (421300)	REVENUE	2 REVENUE	0	517 747	0	517 747	Corp Inf	New
C13.12504-F1	FM BM Equipment	EFF	1 EFF	0	0	250 000	250 000	Corp Inf	New
C13.12510-F1	FS Replacement Vehicles	EFF	1 EFF	0	0	9 440 719	9 440 719	Corp Inf	New
C13.12511-F1	FS Replacement Plant	EFF	1 EFF	0	0	1 300 000	1 300 000	Corp Inf	New
C13.12512-F1	FS Fleet Replacements AFF	CRR	3 ASSETS SALE	0	0	2 000 000	2 000 000	Corp Inf	New
C13.12520-F1	Furn & Fit CAPEX	EFF	1 EFF	0	0	90 000	90 000	Corp Inf	New
C13.12521-F1	IT Equipment CAPEX	EFF	1 EFF	0	0	60 000	60 000	Corp Inf	New
C13.12522-F1	Plant & Equipment	EFF	1 EFF	0	0	50 000	50 000	Corp Inf	New
C13.12523-F1	IT Equipment (ex 412300)	REVENUE	2 REVENUE	0	0	776 622	776 622	Corp Inf	New
C13.12524-F1	Furn & Fit (421300)	REVENUE	2 REVENUE	0	0	517 747	517 747	Corp Inf	New
Total for Specialised Technical Services				46 085 280	28 835 088	18 285 088			
Personnel Services									
C11.12601-F1	Replacement of Equipment	EFF	1 EFF	150 000	0	0	150 000	Corp Inf	Renewal
C11.12602-F1	Furniture and Equipment	EFF	1 EFF	50 000	0	0	50 000	Corp Inf	New
C11.12603-F1	Computer Equipment	EFF	1 EFF	150 000	0	0	150 000	Corp Inf	New
C11.12604-F1	Furniture, Fittings and Equipment	REVENUE	2 REVENUE	120 000	0	0	120 000	Corp Inf	New
C11.12605-F1	IT Equipment	REVENUE	2 REVENUE	403 000	0	0	403 000	Corp Inf	New
C12.12601-F1	Replacement of Equipment	EFF	1 EFF	0	75 000	0	75 000	Corp Inf	Renewal
C12.12602-F1	Furniture and Equipment	EFF	1 EFF	0	25 000	0	25 000	Corp Inf	New
C12.12603-F1	Computer Equipment	EFF	1 EFF	0	75 000	0	75 000	Corp Inf	New
C12.12604-F1	Furniture, Fittings and Equipment	REVENUE	2 REVENUE	0	250 000	0	250 000	Corp Inf	New
C12.12605-F1	IT Equipment	REVENUE	2 REVENUE	0	200 000	0	200 000	Corp Inf	New
C13.12601-F1	Replacement of Equipment	EFF	1 EFF	0	0	75 000	75 000	Corp Inf	Renewal

<i>WBS Element</i>	<i>Project Description</i>	<i>GAMAP Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Provision 2010/2011</i>	<i>Proposed Provision 2011/2012</i>	<i>Proposed Provision 2012/2013</i>	<i>Estimated Total Cost per Fund Source</i>	<i>Ward</i>	<i>New/Renewal</i>
C13.12602-F1	Furniture and Equipment	EFF	1 EFF	0	0	25 000	25 000	Corp Inf	New
C13.12603-F1	Computer Equipment	EFF	1 EFF	0	0	75 000	75 000	Corp Inf	New
C13.12604-F1	Furniture, Fittings and Equipment	REVENUE	2 REVENUE	0	0	250 000	250 000	Corp Inf	New
C13.12605-F1	IT Equipment	REVENUE	2 REVENUE	0	0	200 000	200 000	Corp Inf	New
Total for Personnel Services				873 000	625 000	625 000			
Employment Equity									
C11.12701-F1	Computer Equipment	EFF	1 EFF	50 000	0	0	50 000	Corp Inf	Renewal
C11.12702-F1	Furniture, Fittings and Equipment	REVENUE	2 REVENUE	15 750	0	0	15 750	Corp Inf	New
C11.12703-F1	IT Equipment	REVENUE	2 REVENUE	23 000	0	0	23 000	Corp Inf	New
C12.12701-F1	Computer Equipment	EFF	1 EFF	0	40 000	0	40 000	Corp Inf	Renewal
C12.12702-F1	Furniture, Fittings and Equipment	REVENUE	2 REVENUE	0	16 000	0	16 000	Corp Inf	New
C12.12703-F1	IT Equipment	REVENUE	2 REVENUE	0	24 000	0	24 000	Corp Inf	New
C13.12701-F1	Computer Equipment	EFF	1 EFF	0	0	40 000	40 000	Corp Inf	Renewal
C13.12702-F1	Furniture, Fittings and Equipment	REVENUE	2 REVENUE	0	0	16 000	16 000	Corp Inf	New
C13.12703-F1	IT Equipment	REVENUE	2 REVENUE	0	0	24 000	24 000	Corp Inf	New
Total for Employment Equity				88 750	80 000	80 000			
Citizen Relationship Management									
C11.12801-F1	IT Equipment	EFF	1 EFF	80 000	0	0	80 000	Corp Inf	Renewal
C11.12802-F1	Furniture, Fittings and Equipment	REVENUE	2 REVENUE	35 000	0	0	35 000	Corp Inf	New
C11.12803-F1	IT Equipment	REVENUE	2 REVENUE	150 000	0	0	150 000	Corp Inf	New
C12.12801-F1	IT Equipment	EFF	1 EFF	0	40 000	0	40 000	Corp Inf	Renewal
C12.12802-F1	Furniture, Fittings and Equipment	REVENUE	2 REVENUE	0	40 000	0	40 000	Corp Inf	New
C12.12803-F1	IT Equipment	REVENUE	2 REVENUE	0	150 000	0	150 000	Corp Inf	New
C13.12801-F1	IT Equipment	EFF	1 EFF	0	0	40 000	40 000	Corp Inf	Renewal
C13.12802-F1	Furniture, Fittings and Equipment	REVENUE	2 REVENUE	0	0	40 000	40 000	Corp Inf	New
C13.12803-F1	IT Equipment	REVENUE	2 REVENUE	0	0	150 000	150 000	Corp Inf	New
Total for Citizen Relationship Management				265 000	230 000	230 000			
Communication									
C11.12901-F1	Replace Photocopiers	EFF	1 EFF	300 000	0	0	300 000	Corp Inf	Renewal

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C11.12902-F1	Furniture and Communication Equipment	EFF	1 EFF	180 000	0	0	180 000	Corp Inf	New
C11.12903-F1	Furniture, Fittings and Equipment	REVENUE	2 REVENUE	100 000	0	0	100 000	Corp Inf	New
C11.12904-F1	IT Equipment	REVENUE	2 REVENUE	180 000	0	0	180 000	Corp Inf	New
C12.12902-F1	Furniture and Communication Equipment	EFF	1 EFF	0	150 000	0	150 000	Corp Inf	New
C12.12903-F1	Furniture, Fittings and Equipment	REVENUE	2 REVENUE	0	100 000	0	100 000	Corp Inf	New
C12.12904-F1	IT Equipment	REVENUE	2 REVENUE	0	180 000	0	180 000	Corp Inf	New
C13.12902-F1	Furniture and Communication Equipment	EFF	1 EFF	0	0	150 000	150 000	Corp Inf	New
C13.12903-F1	Furniture, Fittings and Equipment	REVENUE	2 REVENUE	0	0	100 000	100 000	Corp Inf	New
C13.12904-F1	IT Equipment	REVENUE	2 REVENUE	0	0	180 000	180 000	Corp Inf	New
Total for Communication				760 000	430 000	430 000			
Strategic HR									
C10.12114-F1	e-HR	EFF	1 EFF	2 900 000	1 800 000	1 800 000	7 040 000	Corp Inf	Renewal
C11.12111-F1	IT Equipment	EFF	1 EFF	120 000	0	0	120 000	Corp Inf	Renewal
C11.12112-F1	Furniture, Fittings and Equipment	REVENUE	2 REVENUE	55 000	0	0	55 000	Corp Inf	Renewal
C11.12113-F1	IT Equipment	REVENUE	2 REVENUE	315 000	0	0	315 000	Corp Inf	New
C12.12111-F1	IT Equipment	EFF	1 EFF	0	75 000	0	75 000	Corp Inf	Renewal
C12.12112-F1	Furniture, Fittings and Equipment	REVENUE	2 REVENUE	0	60 000	0	60 000	Corp Inf	New
C12.12113-F1	IT Equipment	REVENUE	2 REVENUE	0	330 000	0	330 000	Corp Inf	New
C13.12111-F1	IT Equipment	EFF	1 EFF	0	0	75 000	75 000	Corp Inf	Renewal
C13.12112-F1	Furniture, Fittings and Equipment	REVENUE	2 REVENUE	0	0	60 000	60 000	Corp Inf	New
C13.12113-F1	IT Equipment	REVENUE	2 REVENUE	0	0	330 000	330 000	Corp Inf	New
Total for Strategic HR				3 390 000	2 265 000	2 265 000			
Support Services - CS									
C05.00189-F1	E-Records Management System	EFF	1 EFF	1 500 000	0	0	9 781 375	Corp Inf	New
C07.00690-F1	Record Management Storage	EFF	1 EFF	200 000	175 000	175 000	2 159 594	Corp Inf	New
C10.12138-F1	Fire and Security Protection	EFF	1 EFF	0	100 000	100 000	400 000	Corp Inf	New
C11.12140-F1	IT Equipment	EFF	1 EFF	60 000	0	0	60 000	Corp Inf	Renewal
C11.12142-F1	Furniture and Equipment	EFF	1 EFF	30 000	0	0	30 000	Corp Inf	Renewal
C11.12144-F1	IT Equipment	EFF	1 EFF	30 000	0	0	30 000	Corp Inf	Renewal
C11.12146-F1	Furniture and Equipment	EFF	1 EFF	30 000	0	0	30 000	Corp Inf	Renewal

<i>WBS Element</i>	<i>Project Description</i>	<i>GAMAP Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Provision 2010/2011</i>	<i>Proposed Provision 2011/2012</i>	<i>Proposed Provision 2012/2013</i>	<i>Estimated Total Cost per Fund Source</i>	<i>Ward</i>	<i>New/Renewal</i>
C11.12148-F1	Printing Equipment	EFF	1 EFF	790 000	0	0	790 000	Corp Inf	Renewal
C11.12150-F1	Furniture, Fittings and Equipment	REVENUE	2 REVENUE	50 000	0	0	50 000	Corp Inf	Renewal
C11.12152-F1	IT Equipment	REVENUE	2 REVENUE	60 000	0	0	60 000	Corp Inf	Renewal
C12.12140-F1	IT Equipment	EFF	1 EFF	0	25 000	0	25 000	Corp Inf	Renewal
C12.12142-F1	Furniture and Equipment	EFF	1 EFF	0	25 000	0	25 000	Corp Inf	Renewal
C12.12144-F1	IT Equipment	EFF	1 EFF	0	25 000	0	25 000	Corp Inf	Renewal
C12.12146-F1	Furniture and Equipment	EFF	1 EFF	0	25 000	0	25 000	Corp Inf	Renewal
C12.12148-F1	Printing Equipment	EFF	1 EFF	0	415 000	0	415 000	Corp Inf	Renewal
C12.12150-F1	Furniture, Fittings and Equipment	REVENUE	2 REVENUE	0	50 000	0	50 000	Corp Inf	Renewal
C12.12152-F1	IT Equipment	REVENUE	2 REVENUE	0	60 000	0	60 000	Corp Inf	Renewal
C13.12140-F1	IT Equipment	EFF	1 EFF	0	0	25 000	25 000	Corp Inf	Renewal
C13.12142-F1	Furniture and Equipment	EFF	1 EFF	0	0	25 000	25 000	Corp Inf	Renewal
C13.12144-F1	IT Equipment	EFF	1 EFF	0	0	25 000	25 000	Corp Inf	Renewal
C13.12146-F1	Furniture and Equipment	EFF	1 EFF	0	0	25 000	25 000	Corp Inf	Renewal
C13.12148-F1	Printing Equipment	EFF	1 EFF	0	0	415 000	415 000	Corp Inf	Renewal
C13.12150-F1	Furniture, Fittings and Equipment	REVENUE	2 REVENUE	0	0	50 000	50 000	Corp Inf	Renewal
C13.12152-F1	IT Equipment	REVENUE	2 REVENUE	0	0	60 000	60 000	Corp Inf	Renewal
Total for Support Services - CS				2 750 000	900 000	900 000			
Informations Systems and Technology									
C10.16604-F1	Furniture, Fittings & Equipment	REVENUE	2 REVENUE	474 081	0	0	474 081	Corp Inf	Renewal
C10.16605-F1	Furniture & Fittings	REVENUE	2 REVENUE	0	474 081	0	474 081	Corp Inf	Renewal
C10.16620-F1	Extention of Smart City Strategy	EFF	1 EFF	0	1 000 000	1 500 000	3 500 000	Corp Inf	New
C10.16621-F1	Dark Fibre Broadband Infrastructure	EFF	1 EFF	42 294 000	0	0	110 072 000	Corp Inf	New
C10.16622-F1	Microsoft Systems	EFF	1 EFF	2 000 000	0	0	4 000 000	Corp Inf	New
C10.16623-F1	2010 ICT Infrastructure & Equipment	EFF	1 EFF	568 000	0	0	20 900 000	Multi	New
C11.16601-F1	Microsoft Infrastructure Services	EFF	1 EFF	2 000 000	0	0	2 000 000	Corp Inf	New
C11.16602-F1	ERP Business Systems	EFF	1 EFF	7 000 000	0	0	7 000 000	Corp Inf	New
C11.16605-F1	Furniture & Fittings	REVENUE	2 REVENUE	0	0	474 081	474 081	Corp Inf	Renewal
C11.16606-F1	Data Storage- Security & Accessibility	EFF	1 EFF	1 000 000	0	0	1 000 000	Corp Inf	New
C11.16607-F1	Enterprise monitoring & mgt solution	EFF	1 EFF	2 000 000	0	0	2 000 000	Corp Inf	New

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C11.16608-F1	ERP Annual Disaster Recovery Growth	EFF	1 EFF	2 000 000	0	0	2 000 000	Corp Inf	New
C11.16609-F1	ERP Annual Capacity Growth	EFF	1 EFF	2 000 000	0	0	2 000 000	Corp Inf	New
C11.16610-F1	Renewal of back end IT Infrastructure	EFF	1 EFF	1 000 000	0	0	1 000 000	Corp Inf	New
C11.16612-F1	Business Continuity	EFF	1 EFF	1 000 000	0	0	1 000 000	Corp Inf	New
C11.16613-F1	Dark Fibre Broadband Infrastructure	EFF	1 EFF	0	0	20 000 000	20 000 000	Corp Inf	New
C11.16614-F1	Microsoft Systems	EFF	1 EFF	0	4 000 000	0	4 000 000	Corp Inf	New
C11.16615-F1	Microsoft Systems	EFF	1 EFF	0	0	5 000 000	5 000 000	Corp Inf	New
C11.16616-F1	Data Storage- Security & Accessibility	EFF	1 EFF	0	0	3 000 000	3 000 000	Corp Inf	New
C11.16617-F1	Enterprise monitoring & mgt solution	EFF	1 EFF	0	0	5 000 000	5 000 000	Corp Inf	New
C11.16618-F1	ERP Annual Disaster Recovery Growth	EFF	1 EFF	0	0	2 000 000	2 000 000	Corp Inf	New
C11.16619-F1	ERP Annual Capacity Growth	EFF	1 EFF	0	0	2 000 000	2 000 000	Corp Inf	New
C11.16620-F1	Business Continuity	EFF	1 EFF	0	0	2 000 000	2 000 000	Corp Inf	New
C11.16621-F1	Renewal of back-end Network Infra	EFF	1 EFF	1 000 000	0	0	1 000 000	Corp Inf	Renewal
C11.16622-F1	Renewal of back-end Network Infra	EFF	1 EFF	0	1 500 000	0	1 500 000	Corp Inf	Renewal
C11.16623-F1	Renewal of back-end Network Infra	EFF	1 EFF	0	0	1 500 000	1 500 000	Corp Inf	Renewal
C11.16624-F1	Corporate Reporting System	EFF	1 EFF	1 000 000	2 000 000	2 000 000	5 000 000	Corp Inf	New
C11.16625-F1	Network Upgrade Underserved Areas	EFF	1 EFF	3 000 000	3 000 000	0	6 000 000	Corp Inf	Renewal
C11.16626-F1	ERP Hardware Replacement	EFF	1 EFF	0	10 000 000	30 000 000	40 000 000	Corp Inf	Renewal
C11.16627-F1	Data Centre Construction	EFF	1 EFF	0	30 000 000	10 000 000	40 000 000	Corp Inf	New
C11.16628-F1	Computers and Equipment	EFF	1 EFF	0	250 000	0	250 000	Corp Inf	Renewal
C11.16629-F1	Computers and Equipment	EFF	1 EFF	0	0	250 000	250 000	Corp Inf	Renewal
C12.16601-F1	Microsoft Infrastructure Services	EFF	1 EFF	0	6 000 000	0	6 000 000	Corp Inf	New
C12.16602-F1	ERP Business Systems	EFF	1 EFF	0	11 000 000	0	11 000 000	Corp Inf	New
C12.16606-F1	Data Storage- Security & Accessibility	EFF	1 EFF	0	3 000 000	0	3 000 000	Corp Inf	New
C12.16607-F1	Enterprise monitoring & mgt solution	EFF	1 EFF	0	5 000 000	0	5 000 000	Corp Inf	New
C12.16608-F1	ERP Annual Disaster Recovery Growth	EFF	1 EFF	0	2 000 000	0	2 000 000	Corp Inf	New
C12.16609-F1	ERP Annual Capacity Growth	EFF	1 EFF	0	2 000 000	0	2 000 000	Corp Inf	New
C12.16610-F1	Renewal of back end IT Infrastructure	EFF	1 EFF	0	2 000 000	0	2 000 000	Corp Inf	New
C12.16611-F1	Upgrade of Exchange	EFF	1 EFF	0	2 000 000	0	2 000 000	Corp Inf	New
C12.16612-F1	Business Continuity	EFF	1 EFF	0	1 000 000	0	1 000 000	Corp Inf	New
C13.16601-F1	Microsoft Infrastructure Services	EFF	1 EFF	0	0	6 000 000	6 000 000	Corp Inf	New

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C13.16602-F1	ERP Business Systems	EFF	1 EFF	0	0	12 000 000	12 000 000	Corp Inf	New
C13.16610-F1	Renewal of back end IT Infrastructure	EFF	1 EFF	0	0	2 000 000	2 000 000	Corp Inf	New
Total for Informations Systems and Technology				68 336 081	86 224 081	104 724 081			
Total for Corporate Services				124 624 111	120 325 669	128 275 669			

Health

Health Services									
C06.01017-F1	Ikhwezi Clinic extensions	EFF	1 EFF	2 000 000	1 000 000	2 000 000	7 784 492	86	Renewal
C06.01022-F1	New Khayelitsha - Town II clinic	EFF	1 EFF	2 250 000	250 000	238 912	17 537 759	93	New
C06.01025-F1	New facility Eerste River	EFF	1 EFF	4 900 000	4 200 000	2 000 000	17 118 920	16	New
C06.01025-F2	New facility Eerste River	CGD	4 MIG	1 046 000	4 210 000	0	5 256 000	16	New
C07.00638-F1	Albow Gardens\Goodhope CHC extensions	EFF	1 EFF	250 000	0	0	8 635 804	55	Renewal
C10.13102-F1	Furniture Fittings, Tools and Equipment	REVENUE	2 REVENUE	1 337 704	0	0	1 337 704	Corp Inf	New
C10.13103-F1	Furniture Fittings, Tools and Equipment	REVENUE	2 REVENUE	0	1 415 291	0	1 415 291	Corp Inf	New
C10.13114-F1	Bluedowns Clinic - Upgrade of Security	EFF	1 EFF	0	0	300 000	300 000	17	Renewal
C10.13121-F1	St Vincent Clinic - Extensions	EFF	1 EFF	0	0	1 000 000	1 260 000	12	Renewal
C11.13199-F1	HS contingency provision - Insurance	REVENUE	2 REVENUE: INSURANCE	200 000	0	0	200 000	Corp Inf	New
C13.13102-F1	Furniture and Equipment	REVENUE	2 REVENUE	0	0	1 415 291	1 415 291	Corp Inf	New
Total for Health Services				11 983 704	11 075 291	6 954 203			
Total for Health				11 983 704	11 075 291	6 954 203			

Safety & Security

Strategic Support									
C11.00008-F1	Furniture, Fittings, Tools & Equipment	REVENUE	2 REVENUE	25 013	0	0	25 013	Corp Inf	New
C11.14199-F1	SS contingency provision - Insurance	REVENUE	2 REVENUE: INSURANCE	1 000 000	0	0	1 000 000	Corp Inf	New
Total for Strategic Support				1 025 013	0	0			

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<i>Emergency Services</i>									
C07.00713-F1	Upgrade Melkbosstrand Fire Station	EFF	1 EFF	3 928 022	0	0	9 495 297	23	Renewal
C08.14316-F1	Establish New Centre and Relocate	EFF	1 EFF	1 734 639	0	0	1 734 639	1	Renewal
C09.14308-F1	Replace & Integrate PABX Equip	EFF	1 EFF	1 200 000	0	0	1 200 000	Corp Inf	New
C09.14309-F1	Replace Radio Equipment	EFF	1 EFF	36 000	0	0	36 000	Corp Inf	New
C09.14310-F1	Replace Sedan CA 699497	EFF	1 EFF	184 000	0	0	184 000	Corp Inf	Renewal
C09.14311-F1	Upgrade of Access Control System	EFF	1 EFF	90 000	0	0	90 000	Corp Inf	Renewal
C09.14312-F1	Replace Computer Equipment	EFF	1 EFF	250 000	0	0	250 000	Corp Inf	Renewal
C09.14313-F1	Replace Screen Recording System	EFF	1 EFF	240 000	0	0	240 000	Corp Inf	Renewal
C09.14315-F1	Replacement of Water/Foam Tankers	EFF	1 EFF	2 200 000	0	0	2 200 000	Multi	New
C09.14316-F1	Upgrading of Fire Stations	EFF	1 EFF	1 000 000	0	0	1 000 000	Multi	New
C09.14326-F2	Construction of Brackenfell Fire Station	EFF	1 EFF	2 786 705	0	0	3 928 497	102	New
C10.14317-F1	Fire Stations : Refurbishment	EFF	1 EFF	0	1 500 000	0	1 500 000	23	Renewal
C10.14319-F1	DisMan Centre Additions/Alterations	EFF	1 EFF	0	1 000 000	0	1 000 000	Multi	Renewal
C10.14325-F1	Replace Fire Fighting Equipment	EFF	1 EFF	450 000	0	0	450 000	Corp Inf	Renewal
C10.14329-F1	Replace Furniture and Fittings	EFF	1 EFF	1 000 000	0	0	1 000 000	Corp Inf	Renewal
C10.14333-F1	Upgrade Security of Fire Stations	EFF	1 EFF	274 101	0	0	274 101	Multi	Renewal
C10.14337-F1	GEMC System Enhancement	EFF	1 EFF	0	0	500 000	500 000	Multi	Renewal
C10.14341-F1	Wireless IT Connectivity	EFF	1 EFF	0	0	100 499	100 499	Multi	Renewal
C10.14342-F1	VOIP PABX Expansion	EFF	1 EFF	0	0	500 000	500 000	Multi	Renewal
C10.14343-F1	Laptops for DisMan Field Officers	EFF	1 EFF	0	0	200 000	200 000	Corp Inf	New
C10.14344-F1	Replacement of Furniture and Fittings	EFF	1 EFF	0	120 000	0	120 000	Corp Inf	Renewal
C10.14350-F1	Upgrading of Fire Stations	EFF	1 EFF	1 500 000	0	0	1 500 000	Multi	New
C11.00006-F1	Furniture Fittings Tools	REVENUE	2 REVENUE	90 071	0	0	90 071	Corp Inf	New
C11.00007-F1	Furniture Fittings Tools	REVENUE	2 REVENUE	63 612	0	0	63 612	Corp Inf	New
C11.00009-F1	Furniture Fittings Tools	REVENUE	2 REVENUE	94 404	0	0	94 404	Corp Inf	New
C11.00010-F1	Furniture Fittings Tools	REVENUE	2 REVENUE	400 673	0	0	400 673	Corp Inf	New
C11.14301-F1	Furniture & Equipment	REVENUE	2 REVENUE	126 194	0	0	126 194	Corp Inf	New
C11.14302-F1	DisMan Offices Air Con Replacements	EFF	1 EFF	27 192	0	0	27 192	Multi	Renewal
C11.14304-F1	DisMan Centre Additions/Alterations	EFF	1 EFF	1 000 000	0	0	1 000 000	Multi	Renewal
C11.14319-F1	DisMan Centre Additions/Alterations	EFF	1 EFF	0	0	500 000	500 000	Multi	Renewal

<i>WBS Element</i>	<i>Project Description</i>	<i>GAMAP Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Provision 2010/2011</i>	<i>Proposed Provision 2011/2012</i>	<i>Proposed Provision 2012/2013</i>	<i>Estimated Total Cost per Fund Source</i>	<i>Ward</i>	<i>New/Renewal</i>
C11.14344-F1	Replacement of Furniture and Fittings	EFF	1 EFF	0	0	80 000	80 000	Corp Inf	Renewal
C11.14345-F1	Replace communicaiton equipment	EFF	1 EFF	0	750 000	0	750 000	Corp Inf	Renewal
C11.14346-F1	Replace communicaiton equipment	EFF	1 EFF	0	0	877 000	877 000	Corp Inf	Renewal
C11.14348-F1	Replace Fire Fighting Equipment	EFF	1 EFF	0	0	2 541 000	2 541 000	Corp Inf	Renewal
C11.14350-F1	Upgrade Security of Fire Stations	EFF	1 EFF	0	0	340 285	340 285	Multi	Renewal
C12.14301-F1	Response System Integration	EFF	1 EFF	0	320 000	0	320 000	Corp Inf	New
C13.14301-F1	System Enhancement - Incident Processing	EFF	1 EFF	0	0	337 286	337 286	Corp Inf	New
C13.14302-F1	Upgrade Communication Systems	EFF	1 EFF	0	0	200 000	200 000	Corp Inf	New
Total for Emergency Services				18 675 613	3 690 000	6 176 070			
<i>Metro Police</i>									
C10.14363-F1	Training and Development equipment	EFF	1 EFF	500 000	0	0	500 000	Corp Inf	New
C10.21202-F1	Head Office office equipment	EFF	1 EFF	85 000	0	0	85 000	Corp Inf	New
C10.21204-F1	Equipment	EFF	1 EFF	50 000	0	0	50 000	Corp Inf	New
C10.21210-F1	CCTV cameras for Wynberg & Claremont	EFF	1 EFF	3 000 000	0	0	3 000 000	58	New
C10.21211-F1	CCTV cameras for Wynberg & Claremont	EFF	1 EFF	0	1 500 000	0	1 500 000	58	New
C10.21215-F1	Horse stable equipment	EFF	1 EFF	20 000	0	0	20 000	Corp Inf	New
C10.21216-F1	Horses additional	EFF	1 EFF	28 000	0	0	28 000	Multi	New
C10.21401-F1	Specialised equipment	EFF	1 EFF	70 000	0	0	70 000	Corp Inf	New
C10.21402-F1	Equipment	EFF	1 EFF	57 000	0	0	57 000	Corp Inf	New
C11.00011-F1	Furniture Fittings and Tools & Equipment	REVENUE	2 REVENUE	75 600	0	0	75 600	Corp Inf	New
C11.00018-F1	Replacement of CCTV equipment	EFF	1 EFF	2 769 000	0	0	2 769 000	Corp Inf	New
C11.00061-F1	Training and Development equipment	EFF	1 EFF	0	200 000	0	200 000	Corp Inf	Renewal
C11.00062-F1	Training and Development equipment	EFF	1 EFF	0	0	200 000	200 000	Corp Inf	New
C11.14403-F1	Furniture, fitting and equipment	REVENUE	2 REVENUE	15 000	0	0	15 000	Corp Inf	New
C11.14404-F1	Furniture, fitting and equipment	REVENUE	2 REVENUE	30 000	0	0	30 000	Corp Inf	New
C11.14405-F1	Furniture, fitting and equipment	REVENUE	2 REVENUE	17 000	0	0	17 000	Corp Inf	New
C11.14406-F1	Furniture, fitting and equipment	REVENUE	2 REVENUE	5 800	0	0	5 800	Corp Inf	New
C11.14407-F1	Furniture, fitting and equipment	REVENUE	2 REVENUE	10 000	0	0	10 000	Corp Inf	New
C11.14408-F1	Furniture, fitting and equipment	REVENUE	2 REVENUE	60 000	0	0	60 000	Corp Inf	New
C11.96018-F1	Radio and related equipment	EFF	1 EFF	0	0	1 500 000	1 500 000	Corp Inf	New

<i>WBS Element</i>	<i>Project Description</i>	<i>GAMAP Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Provision 2010/2011</i>	<i>Proposed Provision 2011/2012</i>	<i>Proposed Provision 2012/2013</i>	<i>Estimated Total Cost per Fund Source</i>	<i>Ward</i>	<i>New/Renewal</i>
C12.00008-F1	Replacement of CCTV equipment	EFF	1 EFF	0	1 500 000	0	1 500 000	Corp Inf	New
C12.01001-F1	Acquisition of Equipment	EFF	1 EFF	0	800 000	0	800 000	Corp Inf	New
C13.01001-F1	Acquisition of Equipment	EFF	1 EFF	0	0	1 500 000	1 500 000	Corp Inf	New
Total for Metro Police				6 792 400	4 000 000	3 200 000			
Operational Coordination									
C07.00688-F1	Property Improvement: M'Plain Drive Test	EFF	1 EFF	1 824 000	0	0	2 259 366	79	Renewal
C08.14440-F1	Licensing M/Plain HMV testing yard	EFF	1 EFF	1 000 000	0	0	1 000 000	79	New
C09.14601-F1	Upgrade offices - Licensing Atlantis	EFF	1 EFF	200 000	0	0	200 000	32	Renewal
C09.14606-F1	Driver's Licence Facility:Fish Hoek	CRR	3 AFF:WardAllocation	388 925	0	0	2 261 856	Multi	New
C10.14354-F1	Traffic Licencing Equipment	EFF	1 EFF	300 000	0	0	300 000	Corp Inf	New
C10.14356-F1	Spec Serv Anti-land invasion Equipment	EFF	1 EFF	0	300 000	0	300 000	Corp Inf	New
C10.14366-F1	Equipment DLTC and VTC City Wide	EFF	1 EFF	0	400 000	0	400 000	Corp Inf	Renewal
C11.00003-F1	Specialised equipment	EFF	1 EFF	500 000	0	0	500 000	Corp Inf	New
C11.00004-F1	Building improvements	EFF	1 EFF	1 000 000	0	0	1 000 000	Multi	Renewal
C11.00005-F1	Furniture Fittings and Tools & Equipment	REVENUE	2 REVENUE	200 000	0	0	200 000	Corp Inf	New
C11.00012-F1	Furniture Fittings and Tools & Equipment	REVENUE	2 REVENUE	348 160	0	0	348 160	Corp Inf	New
C11.00014-F1	Furniture,fittings,tools and equipment	REVENUE	2 REVENUE	200 000	0	0	200 000	Corp Inf	New
C11.00039-F1	Specialised Equipment	EFF	1 EFF	800 000	0	0	800 000	Corp Inf	New
C11.00040-F1	Specialised Equipment	EFF	1 EFF	0	0	300 000	300 000	Corp Inf	New
C11.00046-F1	Upgrade Traffic & Operational Facilities	CRR	3 AFF:WardAllocation	200 000	0	0	200 000	69	New
C11.00047-F1	Traffic Licensing Central Equipment	EFF	1 EFF	0	400 000	0	400 000	74	New
C11.00048-F1	Traffic Licencing Equipment	EFF	1 EFF	0	200 000	0	200 000	Corp Inf	New
C11.00049-F1	Spec Serv Public Safety Equipment	EFF	1 EFF	0	300 000	0	300 000	Multi	New
C11.00058-F1	Traffic Licencing Central Equipment	EFF	1 EFF	0	0	100 000	100 000	74	New
C11.00059-F1	Traffic Licencing Equipment	EFF	1 EFF	0	0	100 000	100 000	Corp Inf	New
C11.00060-F1	Spec Serv Public Safety Equipment	EFF	1 EFF	0	0	200 000	200 000	Multi	New
C11.14701-F1	Property Improvement : City Wide	EFF	1 EFF	0	1 700 000	0	1 700 000	Multi	Renewal
C11.14702-F1	Property Improvement : City Wide	EFF	1 EFF	0	0	1 800 000	1 800 000	Multi	Renewal
C11.14703-F1	Furniture Fittings, tools and equipment	REVENUE	2 REVENUE	439 128	0	0	439 128	Corp Inf	New
C12.00001-F1	Specialised IT Equipment	EFF	1 EFF	0	250 000	0	250 000	Corp Inf	New

<i>WBS Element</i>	<i>Project Description</i>	<i>GAMAP Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Provision 2010/2011</i>	<i>Proposed Provision 2011/2012</i>	<i>Proposed Provision 2012/2013</i>	<i>Estimated Total Cost per Fund Source</i>	<i>Ward</i>	<i>New/Renewal</i>
C12.00003-F1	Specialised equipment	EFF	1 EFF	0	216 070	0	216 070	Corp Inf	New
C12.00006-F1	Building improvement	EFF	1 EFF	0	200 000	0	200 000	Multi	Renewal
C12.00007-F1	Specialised equipment	EFF	1 EFF	0	250 000	0	250 000	Corp Inf	New
C13.00002-F1	Specialised equipment	EFF	1 EFF	0	0	200 000	200 000	Corp Inf	New
C13.00004-F1	Building improvement	EFF	1 EFF	0	0	200 000	200 000	Multi	Renewal
C13.00005-F1	Specialised equipment	EFF	1 EFF	0	0	300 000	300 000	Corp Inf	New
Total for Operational Coordination				7 400 213	4 216 070	3 200 000			
Total for Safety & Security				33 893 239	11 906 070	12 576 070			

Housing

Support Services - HSG									
C09.15203-F1	Computer Equipment	EFF	1 EFF	500 000	0	0	500 000	Corp Inf	Renewal
C09.15206-F1	Furniture & Fittings	EFF	1 EFF	350 000	0	0	350 000	Corp Inf	Renewal
C09.15206-F2	Furniture & Fittings	REVENUE	2 REVENUE	245 000	0	0	245 000	Corp Inf	Renewal
C09.15209-F1	Trunking Radios	EFF	1 EFF	50 000	0	0	50 000	Corp Inf	Renewal
C10.15201-F1	Computer Equipment	EFF	1 EFF	0	1 000 000	0	1 000 000	Corp Inf	New
C10.15202-F1	Furniture & Fittings	EFF	1 EFF	0	350 000	0	350 000	Corp Inf	New
C10.15202-F2	Furniture & Fittings	REVENUE	2 REVENUE	0	260 000	0	260 000	Corp Inf	Renewal
C10.15203-F1	Trunking Radios	EFF	1 EFF	0	50 000	0	50 000	Corp Inf	New
C11.15201-F1	Computer Equipment	EFF	1 EFF	0	0	1 000 000	1 000 000	Corp Inf	New
C11.15202-F1	Furniture & Fittings	EFF	1 EFF	0	0	500 000	500 000	Corp Inf	New
C11.15202-F2	Furniture & Fittings	REVENUE	2 REVENUE	0	0	280 000	280 000	Corp Inf	New
C11.15203-F1	Trunking Radios	EFF	1 EFF	0	0	50 000	50 000	Corp Inf	New
C11.15299-F1	Housing contingency - Insurance	REVENUE	2 REVENUE: INSURANCE	1 000 000	0	0	1 000 000	Corp Inf	New
Total for Support Services - HSG				2 145 000	1 660 000	1 830 000			
Strategy Support & Co-Ordination									
C11.15301-F1	Accreditation - Office Equipment	CGD	4 STATE DEPT: OTHER	150 000	0	0	150 000	Corp Inf	New
Total for Strategy Support & Co-Ordination				150 000	0	0			

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<i>Existing Settlements</i>									
C08.15428-F1	New Manenberg Housing Admin Office	CGD	4 NT RESTRUCTURING	300 000	0	0	1 300 000	Corp Inf	New
C08.15428-F2	New Manenberg Housing Admin Office (EFF)	EFF	1 EFF	9 100 000	3 900 000	0	13 000 000	Corp Inf	New
C09.15403-F1	Major Upgrading of Offices	EFF	1 EFF	500 000	0	0	500 000	Multi	Renewal
C09.15406-F1	Major Upgrading of Depots	EFF	1 EFF	250 000	0	0	250 000	Multi	Renewal
C09.15409-F1	Plant & Equipment	EFF	1 EFF	50 000	0	0	50 000	Corp Inf	Renewal
C09.15412-F1	Land Acquisition - Buy Back	CRR	3 HOUSE DEV CPT FND	12 150 000	0	0	12 150 000	Multi	New
C09.15415-F1	Major Upgrading - Rental Units (EFF)	EFF	1 EFF	1 016 442	0	0	1 016 442	Multi	Renewal
C09.15419-F1	Major Upgrading - Rental Units (HDF)	CRR	3 HOUSE DEV CPT FND	4 650 000	0	0	4 650 000	Multi	Renewal
C10.15402-F1	Major Upgrading of Offices	EFF	1 EFF	0	500 000	0	500 000	Multi	New
C10.15403-F1	Major Upgrading of Depots	EFF	1 EFF	0	200 000	0	200 000	Multi	Renewal
C10.15404-F1	Plant & Equipment	EFF	1 EFF	0	50 000	0	50 000	Corp Inf	Renewal
C10.15405-F1	Land Acquisition - Buy Back	CRR	3 HOUSE DEV CPT FND	0	150 000	0	150 000	Multi	New
C10.15406-F1	Major Upgrading - Rental Units (EFF)	EFF	1 EFF	0	1 000 000	0	1 000 000	Multi	Renewal
C10.15407-F1	Major Upgrading - Rental Units (HDF)	CRR	3 HOUSE DEV CPT FND	0	4 650 000	0	4 650 000	Multi	Renewal
C10.15424-F1	Extension to Bonteheuwel Housing Office	CGD	4 NT RESTRUCTURING	1 250 000	0	0	3 500 000	Corp Inf	Renewal
C10.15425-F1	Scottsdene CRU Project Phase 1	CGD	4 PROV HOUSE DEV BRD	63 023 430	6 357 090	0	110 539 000	Multi	New
C10.15426-F1	Scottsville CRU Project Phase 1 (66 H	CGD	4 PROV HOUSE DEV BRD	1 677 280	0	0	14 176 520	Multi	New
C10.15427-F1	Uitsig CRU Project (790 units)	CGD	4 PROV HOUSE DEV BRD	59 671 740	0	0	73 989 020	Multi	New
C10.15428-F1	Woodlands CRU Project (100 units)	CGD	4 PROV HOUSE DEV BRD	31 694 610	40 283 680	0	73 176 320	Multi	New
C10.15429-F1	Connaught CRU Project (304 units)	CGD	4 PROV HOUSE DEV BRD	0	9 788 980	28 826 650	44 462 980	Multi	New
C10.15430-F1	Manenberg CRU Project (1584 units)	CGD	4 PROV HOUSE DEV BRD	1 696 320	10 656 320	92 172 570	217 725 390	Multi	New
C10.15431-F1	Kewtown CRU Project	CGD	4 PROV HOUSE DEV BRD	33 405 730	13 311 360	0	60 044 390	Multi	New

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C10.15432-F1	The Range CRU Project	CGD	4 PROV HOUSE DEV BRD	18 905 350	22 254 010	0	48 226 970	Multi	New
C10.15433-F1	Hanover Park CRU Project	CGD	4 PROV HOUSE DEV BRD	35 019 350	36 655 970	28 557 840	220 772 740	47	Renewal
C10.15434-F1	Heideveld CRU Project	CGD	4 PROV HOUSE DEV BRD	867 300	12 936 220	51 338 310	112 599 040	Multi	Renewal
C10.15435-F1	Marble Flats CRU Project	CGD	4 PROV HOUSE DEV BRD	26 725 920	30 814 800	32 008 250	115 439 170	Multi	Renewal
C11.15401-F1	Major Upgrading of Offices	EFF	1 EFF	0	0	1 250 000	1 250 000	Multi	New
C11.15402-F1	Upgr.of Security Measures: Arena Court	CRR	3 AFF:WardAllocation	50 000	0	0	50 000	2	New
C11.15403-F1	Major Upgrading of Depots	EFF	1 EFF	0	0	250 000	250 000	Multi	Renewal
C11.15404-F1	Plant & Equipment	EFF	1 EFF	0	0	50 000	50 000	Corp Inf	Renewal
C11.15405-F1	Land Acquisition - Buy Back	CRR	3 HOUSE DEV CPT FND	0	0	150 000	150 000	Multi	New
C11.15406-F1	Major Upgrading - Rental Units (EFF)	EFF	1 EFF	0	0	1 000 000	1 000 000	Multi	Renewal
C11.15407-F1	Major Upgrading - Rental Units (HDF)	CRR	3 HOUSE DEV CPT FND	0	0	5 000 000	5 000 000	Multi	Renewal
C11.15408-F1	Upgrading of Flats at Avon Estate	CRR	3 AFF:WardAllocation	180 000	0	0	180 000	26	New
C11.15418-F1	Langa Hostels CRU Project (579 units)	CGD	4 PROV HOUSE DEV BRD	25 000 000	25 000 000	25 000 000	110 000 000	52	New
C11.15419-F1	Hostels Redevelopment CRU Programme	CGD	4 PROV HOUSE DEV BRD	0	0	40 000 400	120 000 100	Multi	New
C11.15420-F1	Upgr bathrooms & toilets Kalsteenfontein	CRR	3 AFF:WardAllocation	70 769	0	0	70 769	30	New
C11.15421-F1	Erect Boundary Wall-Tiara Park,Leonsdale	CRR	3 AFF:WardAllocation	49 246	0	0	49 246	26	New
C11.15422-F1	Refurbishment: Study Rooms at Pink Flats	CRR	3 AFF:WardAllocation	25 000	0	0	25 000	24	New
C11.15423-F1	Refurbishment: Study Rooms-Pebble Flats.	CRR	3 AFF:WardAllocation	20 000	0	0	20 000	31	New
C11.15424-F1	Upgrade building: Botma Street, Retreat	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	68	New
C11.15425-F1	Install Geysers at Flats Bellville South	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	9	New
C11.15426-F1	IT Equipment Reading Room Ravensmead	CRR	3 AFF:WardAllocation	40 000	0	0	40 000	10	New
C11.15427-F1	Building of Reading room in Parow Valley	CRR	3 AFF:WardAllocation	120 000	0	0	120 000	10	New
C11.15428-F1	Building of Reading room in Ravensmead	CRR	3 AFF:WardAllocation	120 000	0	0	120 000	10	New
C11.15429-F1	Establishment of reading room Scottsdene	CRR	3 AFF:WardAllocation	90 000	0	0	90 000	7	New
C11.15430-F1	Install Book Shelves Reading Room Belhar	CRR	3 AFF:WardAllocation	20 000	0	0	20 000	22	New
C11.15431-F1	Install Toilets Belhar&Uisig ReadingRoom	CRR	3 AFF:WardAllocation	90 000	0	0	90 000	22	New

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C11.15432-F1	Resurfacing at Beverly Court , Parkdene	CRR	3 AFF:WardAllocation	104 250	0	0	104 250	10	New
C11.15433-F1	Const.Security Walls&Gates, Zone26 Langa	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	52	New
C11.15434-F1	Tar/Brick paving BlockA, Old Flats Langa	CRR	3 AFF:WardAllocation	80 000	0	0	80 000	52	New
C11.15435-F1	Brick paving at Zone 20 Flats in Langa	CRR	3 AFF:WardAllocation	100 000	0	0	100 000	52	New
C11.15436-F1	Purchase & Upgrade of containers	CRR	3 AFF:WardAllocation	104 250	0	0	104 250	22	New
Total for Existing Settlements				328 516 987	218 508 430	305 604 020			
<i>New Settlements</i>									
C06.01097-F1	Masiphumelele Housing Project - Phase 4	CGD	4 PROV HOUSE DEV BRD	0	0	1 000 000	7 000 000	69	New
C06.01622-F1	Rondevelei Housing Project	CGD	4 PROV HOUSE DEV BRD	3 905 000	1 065 000	0	5 600 000	67	New
C06.30881-F1	Wallacedene Phase 10A (PLS)	CGD	4 PROV HOUSE DEV BRD	7 450 270	0	0	7 450 270	6	New
C06.30892-F1	Edward Street: Grassy Park Development	CGD	4 PROV HOUSE DEV BRD	1 936 600	552 200	0	2 488 800	66	New
C06.41496-F1	Nonqubela Ph2(UISP)	CGD	4 PROV HOUSE DEV BRD	800 000	0	0	41 264 708	93	New
C06.41499-F1	Wallacedene Phase 9 (UISP)	CGD	4 PROV HOUSE DEV BRD	3 960 610	0	0	28 636 843	101	New
C06.41500-F1	Witsand Hsg Proj Ph2	CGD	4 PROV HOUSE DEV BRD	23 158 800	13 509 300	0	49 495 405	32	New
C06.41502-F1	Nyanga Upgrading Project(PLF&UISP)	CGD	4 PROV HOUSE DEV BRD	8 204 600	3 890 400	3 890 400	75 581 178	Multi	New
C06.41509-F1	Mitchells Plain Infill PH 2: 1000 sites	CGD	4 PROV HOUSE DEV BRD	989 600	8 689 000	3 511 800	13 190 400	99	New
C06.41511-F1	Pelican Park Phase 1 Housing Project	CGD	4 PROV HOUSE DEV BRD	4 481 200	33 978 000	10 193 400	49 772 900	67	New
C06.41512-F1	Mfuleni Ext 2 - 1500 Units	CGD	4 PROV HOUSE DEV BRD	0	0	4 201 600	37 330 225	16	New
C06.41518-F1	Belhar/Pentech Strip: 350 Units	CGD	4 PROV HOUSE DEV BRD	972 000	5 619 900	2 043 600	8 635 500	13	New
C06.41525-F1	Site C (PHDB - 5142 Units)	CGD	4 PROV HOUSE DEV BRD	1 500 000	0	0	24 266 258	89	New
C06.41530-F1	Temperance Town: 70 Housing Units	CGD	4 PROV HOUSE DEV BRD	1 391 400	0	0	1 786 170	100	New

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C06.41531-F1	The Downs : Housing Project	CGD	4 PROV HOUSE DEV BRD	4 985 300	11 594 700	0	17 420 300	45	New
C06.41533-F1	Vlakteplaas : 500 Housing Units	CGD	4 PROV HOUSE DEV BRD	0	0	1 400 400	12 443 400	100	New
C06.41534-F1	Wallacedene Ph3(UISP&PLF)	CGD	4 PROV HOUSE DEV BRD	168 760	0	0	9 209 846	101	New
C06.41535-F1	Wallacedene Ph4(UISP)	CGD	4 PROV HOUSE DEV BRD	241 240	0	0	8 338 571	6	New
C06.41540-F1	Bardale / Fairdale: Develop 4000 Units	CGD	4 PROV HOUSE DEV BRD	66 000 000	22 000 000	0	172 474 105	18	New
C06.41549-F1	Dido Valley Housing Development	CGD	4 PROV HOUSE DEV BRD	1 675 200	1 320 700	11 886 300	14 882 200	61	New
C06.41565-F1	Kalkfontein Ph 3: 1000 Units	CGD	4 PROV HOUSE DEV BRD	0	2 800 800	18 687 900	24 886 500	11	New
C06.41568-F1	Happy Valley Phase 2 - 1000 Units	CGD	4 PROV HOUSE DEV BRD	18 678 600	16 122 600	0	36 334 800	14	New
C06.41570-F1	Ocean View Housing Project - 500 Units	CGD	4 PROV HOUSE DEV BRD	8 589 000	2 454 000	0	12 443 400	61	New
C06.42371-F1	10 Ha Somerset West Housing Project	CGD	4 PROV HOUSE DEV BRD	8 688 600	861 400	0	9 706 000	83	New
C07.00027-F1	Wallacedene Ph10B(UISP)	CGD	4 PROV HOUSE DEV BRD	5 658 430	0	0	6 776 351	6	New
C07.00246-F1	Valhalla Park infill 500 units	CGD	4 PROV HOUSE DEV BRD	1 400 400	9 816 000	1 227 000	12 443 400	30	New
C07.00437-F1	Hazendal Housing Project	CGD	4 PROV HOUSE DEV BRD	1 877 400	1 877 400	0	4 230 800	49	New
C07.00438-F1	Driftsands Housing Project	CGD	4 PROV HOUSE DEV BRD	0	0	24 256 500	62 602 487	18	New
C07.00546-F1	Milnerton: Joe Slovo Infill 62 units	CGD	4 PROV HOUSE DEV BRD	0	2 200 000	0	2 200 000	4	New
C08.15506-F1	Sercor Park Phase II	CGD	4 PROV HOUSE DEV BRD	927 600	0	0	1 742 000	100	New
C08.15507-F1	Morkel's Cottage: 700 Units	CGD	4 PROV HOUSE DEV BRD	8 122 100	9 018 100	0	17 420 300	86	New
C08.15508-F1	Delft - The Hague 750 Units - Pilot	CGD	4 PROV HOUSE DEV BRD	14 834 400	20 006 800	0	34 841 200	13	New
C08.15509-F1	Kanonkop (Atlantis Ext12)Housing Project	CGD	4 PROV HOUSE DEV BRD	1 400 400	11 043 000	0	12 443 400	32	New

<i>WBS Element</i>	<i>Project Description</i>	<i>GAMAP Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Provision 2010/2011</i>	<i>Proposed Provision 2011/2012</i>	<i>Proposed Provision 2012/2013</i>	<i>Estimated Total Cost per Fund Source</i>	<i>Ward</i>	<i>New/Renewal</i>
C08.15515-F1	Hangberg Housing Project: 302 units	CGD	4 PROV HOUSE DEV BRD	4 000 000	0	0	5 025 500	74	New
C08.15516-F1	Morning Star Housing Project	CGD	4 PROV HOUSE DEV BRD	0	224 000	1 766 600	1 990 600	103	New
C09.15503-F1	Land Acquisition (EFF)	EFF	1 EFF	3 000 000	0	0	3 000 000	Multi	New
C09.15503-F2	Land Acquisition (SDF)	CRR	3 SOC DEV CPT FUND:G	5 000 000	0	0	5 000 000	Multi	New
C09.15503-F3	Land Acquisition (HDF)	CRR	3 HOUSE DEV CPT FND	25 000 000	0	0	25 000 000	Multi	New
C09.15503-F4	Land Acquisition (PHDB)	CGD	4 PROV HOUSE DEV BRD	15 000 000	0	0	15 000 000	Multi	New
C09.15506-F1	BNG: Housing Developments	EFF	1 EFF	5 000 000	0	0	5 000 000	Multi	New
C09.15510-F1	Macassar Erf 3968/2633 - 2500 Units	CGD	4 PROV HOUSE DEV BRD	0	4 201 600	20 245 500	37 330 600	15	New
C09.15513-F1	Sir Lowrys Pass (Pinetown & Balestra)	CGD	4 PROV HOUSE DEV BRD	0	392 000	3 092 000	3 484 000	100	New
C09.15514-F1	Ocean View Infill Housing Project	CGD	4 PROV HOUSE DEV BRD	0	1 400 400	11 043 000	12 443 400	61	New
C09.15515-F1	Gugulethu Infill Project - 1500 Units	CGD	4 PROV HOUSE DEV BRD	4 201 600	20 245 500	12 883 500	37 330 600	38	New
C10.15503-F1	Eureka-Uitsig CRU Project	CGD	4 PROV HOUSE DEV BRD	1 859 400	11 402 200	6 954 600	20 216 200	22	New
C10.15505-F1	Darwin Road Housing Project	CGD	4 PROV HOUSE DEV BRD	0	0	5 601 500	49 773 633	105	New
C10.15507-F1	Land Acquisition (EFF)	EFF	1 EFF	0	12 793 801	0	12 793 801	Multi	New
C10.15507-F2	Land Acquisition (SDF)	CRR	3 SOC DEV CPT FUND:G	0	5 000 000	0	5 000 000	Multi	New
C10.15507-F3	Land Acquisition (HDF)	CRR	3 HOUSE DEV CPT FND	0	25 000 000	0	25 000 000	Multi	New
C10.15508-F1	BNG: Housing Developments	EFF	1 EFF	0	1 000 000	0	1 000 000	Multi	New
C10.15510-F1	Heideveld Duinefontein 500 units	CGD	4 PROV HOUSE DEV BRD	1 960 700	14 171 300	1 288 300	17 420 300	44	New
C10.15511-F1	Kapteinsklip Housing Development 1000	CGD	4 PROV HOUSE DEV BRD	0	1 867 200	7 729 200	24 886 500	Multi	New
C10.15514-F1	Phumlani 109 PL housing units	CGD	4 PROV HOUSE DEV BRD	7 400 000	0	0	7 900 000	67	New

<i>WBS Element</i>	<i>Project Description</i>	<i>GAMAP Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Provision 2010/2011</i>	<i>Proposed Provision 2011/2012</i>	<i>Proposed Provision 2012/2013</i>	<i>Estimated Total Cost per Fund Source</i>	<i>Ward</i>	<i>New/Renewal</i>
C10.15517-F1	Wallacedene Phase 1	CGD	4 PROV HOUSE DEV BRD	227 660	0	0	227 660	6	New
C10.15518-F1	Wallacedene Phase 2	CGD	4 PROV HOUSE DEV BRD	100 140	0	0	100 140	6	New
C11.15501-F1	Land Acquisition (EFF)	EFF	1 EFF	0	0	12 000 000	12 000 000	Multi	New
C11.15501-F2	Land Acquisition (SDF)	CRR	3 SOC DEV CPT FUND:G	0	0	5 000 000	5 000 000	Multi	New
C11.15501-F3	Land Acquisition (HDF)	CRR	3 HOUSE DEV CPT FND	0	0	25 000 000	25 000 000	Multi	New
C11.15502-F1	BNG: Housing Developments	EFF	1 EFF	0	0	4 543 801	4 543 801	Multi	New
C11.15504-F1	Imizamo Yethu - Hout Bay - 500 Units	CGD	4 PROV HOUSE DEV BRD	7 535 400	4 908 000	0	12 443 400	Multi	New
C11.15505-F1	Scottsdene New CRU Project - 200 unit	CGD	4 PROV HOUSE DEV BRD	0	5 230 800	28 769 400	34 000 200	Multi	New
C11.15506-F1	Morgan's Village 5&6	CGD	4 PROV HOUSE DEV BRD	0	0	1 120 000	9 954 727	Multi	New
C11.15507-F1	Beacon Valley - Mitchell's Plain	CGD	4 PROV HOUSE DEV BRD	0	0	1 739 400	15 455 300	78	New
Total for New Settlements				282 282 410	286 256 101	231 075 701			
Housing Land & Forward Planning									
C09.15607-F1	Scottsdene Housing Project	CGD	4 PROV HOUSE DEV BRD	7 113 900	10 306 400	0	17 420 300	6	New
Total for Housing Land & Forward Planning				7 113 900	10 306 400	0			
Informal Settlements									
C09.15703-F1	Inform. Hsg - Upgr on Council Land	CRR	3 SOC DEV CPT FUND:G	500 000	0	0	500 000	Multi	New
C10.15702-F1	Inform. Hsg - Upgr on Council Land	CRR	3 SOC DEV CPT FUND:G	0	500 000	0	500 000	Multi	New
C11.15701-F1	Inform. Hsg - Upgr on Council Land	CRR	3 SOC DEV CPT FUND:G	0	0	500 000	500 000	Multi	New
C11.15702-F1	Incremental Upgrade Areas (IDA's)	CGD	4 MIG	0	0	40 000 000	40 000 000	Multi	New
Total for Informal Settlements				500 000	500 000	40 500 000			
Development Services									
C11.15801-F1	Furniture & Fittings	REVENUE	2 REVENUE	0	8 000	0	8 000	Corp Inf	New

<i>WBS Element</i>	<i>Project Description</i>	<i>GAMAP Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Provision 2010/2011</i>	<i>Proposed Provision 2011/2012</i>	<i>Proposed Provision 2012/2013</i>	<i>Estimated Total Cost per Fund Source</i>	<i>Ward</i>	<i>New/Renewal</i>
C11.15802-F1	Furniture & Fittings	REVENUE	2 REVENUE	8 000	0	0	8 000	Corp Inf	New
C11.15803-F1	MIG Project Management Unit	CGD	4 MIG	285 000	0	0	285 000	Corp Inf	New
C11.15804-F1	Furniture & Fittings	REVENUE	2 REVENUE	0	0	8 000	8 000	Corp Inf	New
C12.15801-F1	MIG Project Management Unit	CGD	4 MIG	0	332 000	0	332 000	Corp Inf	New
C13.16406-F1	MIG Project Management Unit	CGD	4 MIG	0	0	4 286 000	4 286 000	Corp Inf	New
Total for Development Services				293 000	340 000	4 294 000			
Urban Renewal Programme									
C10.15905-F1	Furniture & Fittings	REVENUE	2 REVENUE	11 318	0	0	11 318	Corp Inf	New
C10.15906-F1	Furniture & Fittings	REVENUE	2 REVENUE	0	11 318	0	11 318	Corp Inf	New
C10.15907-F1	Upgrade of Training Centres	CGD	4 STATE_NT_URP	1 150 000	1 000 000	1 000 000	5 050 000	Corp Inf	New
C10.15908-F1	Thembokwezi Container Business Park	CGD	4 STATE_NT_URP	1 000 000	0	0	2 000 000	Multi	New
C11.15901-F1	Computers and Equipment	CGD	4 STATE_NT_URP	50 000	0	0	50 000	Corp Inf	New
C11.15902-F1	Furniture and Equipment	CGD	4 STATE_NT_URP	50 000	0	0	50 000	Corp Inf	New
C11.15903-F1	Site C Meat Market	CGD	4 STATE_NT_URP	1 000 000	1 000 000	1 000 000	3 000 000	Multi	Renewal
C11.16804-F1	Upgrading of Vuyani Market Facilities	CGD	4 STATE_NT_URP	1 500 000	2 500 000	4 000 000	8 000 000	Multi	Renewal
C12.15901-F1	Computers and Equipment	CGD	4 STATE_NT_URP	0	50 000	0	50 000	Corp Inf	New
C12.15902-F1	Furniture and Equipment	CGD	4 STATE_NT_URP	0	50 000	0	50 000	Corp Inf	New
Total for Urban Renewal Programme				4 761 318	4 611 318	6 000 000			
Total for Housing				625 762 615	522 182 249	589 303 721			

Economic and Social Development

Economic and Social Dev Management									
C10.31016-F1	Developmental Projects	EFF	1 EFF	0	3 000 000	0	3 000 000	Multi	New
C11.17101-F1	Furniture & Equipment	EFF	1 EFF	50 000	0	0	50 000	Corp Inf	New
C11.17199-F1	ES contingency provision - Insurance	REVENUE	2 REVENUE: INSURANCE	150 000	0	0	150 000	Corp Inf	New
C13.17101-F1	Early Childhood Development	EFF	1 EFF	0	0	11 160 262	11 160 262	Multi	New
Total for Economic and Social Dev Management				200 000	3 000 000	11 160 262			

<i>WBS Element</i>	<i>Project Description</i>	<i>GAMAP Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Provision 2010/2011</i>	<i>Proposed Provision 2011/2012</i>	<i>Proposed Provision 2012/2013</i>	<i>Estimated Total Cost per Fund Source</i>	<i>Ward</i>	<i>New/Renewal</i>
<i>Economic and Human Development</i>									
C11.17201-F1	Urban Agricultural Infrastructure	EFF	1 EFF	200 000	250 000	0	450 000	Multi	Renewal
C11.17202-F1	EHD - Computer Equipment	EFF	1 EFF	50 000	0	0	50 000	Corp Inf	New
C11.17203-F1	EHD - Furniture	EFF	1 EFF	50 000	0	0	50 000	Corp Inf	New
C11.17204-F1	Ariesfontein - Establishment of facility	EFF	1 EFF	200 000	700 000	0	900 000	23	New
C11.17208-F1	Mamre Trust Fund-Fencing of New Cemetery	CGD	4 PRIVATE SECTOR FIN	40 000	0	0	40 000	29	New
C11.17209-F1	Mamre Trust Fund - Basic Infrastructure	CGD	4 PRIVATE SECTOR FIN	50 000	0	0	50 000	29	New
C11.17210-F1	Business Support SMME	EFF	1 EFF	7 000 000	0	0	7 000 000	Multi	Renewal
C11.17211-F1	Planning Phase: Establish Disable Centre	CRR	3 AFF:WardAllocation	180 000	0	0	180 000	Multi	New
C11.17214-F1	Upgrade Infrastruc- Ntlangano meat stall	CRR	3 AFF:WardAllocation	170 000	0	0	170 000	37	Renewal
C12.17201-F1	EHD - Computer Equipment	EFF	1 EFF	0	50 000	0	50 000	Corp Inf	New
C12.17202-F1	EHD - Furniture	EFF	1 EFF	0	50 000	0	50 000	Corp Inf	New
C12.17203-F1	Business Support SMME	EFF	1 EFF	0	5 560 262	0	5 560 262	Multi	Renewal
<i>Total for Economic and Human Development</i>				7 940 000	6 610 262	0			
<i>Property</i>									
C11.17301-F1	Furniture & Equipment	EFF	1 EFF	50 000	0	0	50 000	Corp Inf	New
C11.17302-F1	IT Equipment	EFF	1 EFF	50 000	0	0	50 000	Corp Inf	Renewal
<i>Total for Property</i>				100 000	0	0			
<i>Tourism Development</i>									
C11.00159-F1	URP Upgrade of Lookout Hill Facility	CGD	4 STATE_NT_URP	1 000 000	1 000 000	3 000 000	5 000 000	98	Renewal
C11.17401-F1	Furniture & Equipment	EFF	1 EFF	50 000	0	0	50 000	Corp Inf	New
C11.17402-F1	IT Equipment	EFF	1 EFF	50 000	0	0	50 000	Corp Inf	New
C11.17403-F1	Tourism Development Facilities	EFF	1 EFF	500 000	1 000 000	0	1 500 000	Multi	Renewal
C11.17406-F1	Tourism Development	EFF	1 EFF	900 000	0	0	900 000	Multi	New
C12.17401-F1	Furniture & Equipment	EFF	1 EFF	0	50 000	0	50 000	Corp Inf	New
<i>Total for Tourism Development</i>				2 500 000	2 050 000	3 000 000			
<i>Social Development , Arts & Culture</i>									
C11.00017-F1	Rust en Vrede: Irrigation system	CRR	3 AFF:WardAllocation	35 000	0	0	35 000	21	Renewal

<i>WBS Element</i>	<i>Project Description</i>	<i>GAMAP Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Provision 2010/2011</i>	<i>Proposed Provision 2011/2012</i>	<i>Proposed Provision 2012/2013</i>	<i>Estimated Total Cost per Fund Source</i>	<i>Ward</i>	<i>New/Renewal</i>
C11.17501-F1	Public Art - Erection of a sculpture	CRR	3 AFF:WardAllocation	30 000	0	0	30 000	54	New
C11.17502-F1	Arts & Culture: IT Equipment	EFF	1 EFF	50 000	0	0	50 000	Corp Inf	New
C11.17503-F1	Arts & Culture: Furniture & Equipment	EFF	1 EFF	50 000	0	0	50 000	Corp Inf	New
C11.17504-F1	ECD Centres: Equipment	EFF	1 EFF	50 000	0	0	50 000	Multi	New
C11.17505-F1	Development of Initiation Sites	EFF	1 EFF	1 366 856	0	0	1 366 856	Multi	New
C11.17507-F1	SDF: IT Equipment	EFF	1 EFF	150 000	0	0	150 000	Corp Inf	New
C11.17508-F1	SDF: Furniture & Equipment	EFF	1 EFF	150 000	0	0	150 000	Corp Inf	New
C11.17509-F1	Supply & Refurbish ECD Containers	CRR	3 AFF:WardAllocation	145 000	0	0	145 000	31	New
C11.17510-F1	Refurbishment of Spazatainer: Zone 22	CRR	3 AFF:WardAllocation	60 826	0	0	60 826	51	Renewal
C11.17511-F1	Refurbish containers for comm project	CRR	3 AFF:WardAllocation	130 000	0	0	130 000	95	Renewal
C11.17512-F1	Upgrade of Hlaza mini hall	CRR	3 AFF:WardAllocation	150 000	0	0	150 000	39	Renewal
C11.17513-F1	Construction of ECD Centre in Rocklands	CRR	3 AFF:WardAllocation	545 000	0	0	545 000	81	New
C11.17514-F1	Upgrade of chreche in Ocean View	CRR	3 AFF:WardAllocation	165 000	0	0	165 000	61	Renewal
C11.17515-F1	Ext of comm facility-Tembokwezi,Bongweni	CRR	3 AFF:WardAllocation	300 000	0	0	300 000	87	Renewal
C11.17516-F1	Refurbish of container for soup kitchen	CRR	3 AFF:WardAllocation	40 000	0	0	40 000	13	Renewal
C11.17517-F1	Loud Hailing	CRR	3 AFF:WardAllocation	13 000	0	0	13 000	13	New
C11.17518-F1	Construct Early Child Development Cntrs	EFF	1 EFF	2 000 000	0	0	2 000 000	Multi	Renewal
C11.17519-F1	Guga s'thebe Arts Centre 2nd Phase	EFF	1 EFF	0	500 000	0	500 000	52	New
C11.17520-F1	Purchase of pub address system: Philippi	CRR	3 AFF:WardAllocation	30 000	0	0	30 000	80	New
C11.17521-F1	Install ablution facility: Phumlani	CRR	3 AFF:WardAllocation	47 500	0	0	47 500	Multi	Renewal
C11.17522-F1	Customizing & Fencing Container	CRR	3 AFF:WardAllocation	70 000	0	0	70 000	52	Renewal
C11.17524-F1	Extension of Topco Mini Hall	CRR	3 AFF:WardAllocation	150 000	0	0	150 000	36	Renewal
C11.95003-F1	Roofing of containers for comm project	CRR	3 AFF:WardAllocation	80 000	0	0	80 000	33	Renewal
C11.95004-F1	Containers for Community Projects	CRR	3 AFF:WardAllocation	110 000	0	0	110 000	33	Renewal
C11.95005-F1	Upgrading of Multi-Purpose centre	CRR	3 AFF:WardAllocation	180 000	0	0	180 000	34	Renewal
C11.95006-F1	Fittings and Roofings for Containers	CRR	3 AFF:WardAllocation	60 000	0	0	60 000	35	Renewal
Total for Social Development , Arts & Culture				6 158 182	500 000	0			
Total for Economic and Social Development				16 898 182	12 160 262	14 160 262			

<i>WBS Element</i>	<i>Project Description</i>	<i>GAMAP Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Provision 2010/2011</i>	<i>Proposed Provision 2011/2012</i>	<i>Proposed Provision 2012/2013</i>	<i>Estimated Total Cost per Fund Source</i>	<i>Ward</i>	<i>New/Renewal</i>
<i>Strategy and Planning</i>									
<i>Strategy & Planning Management</i>									
C11.18101-F1	Furniture and Equipment	REVENUE	2 REVENUE	30 000	0	0	30 000	Corp Inf	New
C11.18102-F1	Furniture and Equipment	REVENUE	2 REVENUE	0	30 000	0	30 000	Corp Inf	New
C11.18103-F1	Furniture and Equipment	REVENUE	2 REVENUE	0	0	30 000	30 000	Corp Inf	New
C11.18104-F1	Computer Equipment	EFF	1 EFF	100 000	0	0	100 000	Corp Inf	New
C11.18105-F1	Computer Equipment	EFF	1 EFF	0	50 000	0	50 000	Corp Inf	New
C11.18106-F1	Computer Equipment	EFF	1 EFF	0	0	50 000	50 000	Corp Inf	New
C11.18499-F1	SP contingency provision - Insurance	REVENUE	2 REVENUE: INSURANCE	100 000	0	0	100 000	Corp Inf	New
<i>Total for Strategy & Planning Management</i>				230 000	80 000	80 000			
<i>Spatial Planning and Urban Design</i>									
C06.01046-F1	Grand Parade Revitalisation	EFF	1 EFF	1 000 000	0	0	21 390 764	77	Renewal
C08.18303-F1	Claremont Landscaping	EFF	1 EFF	0	0	4 500 000	6 433 924	59	Renewal
C08.18330-F1	Lentegeur Public Space & Civic Office Up	CGD	4 NT NDPG	3 000 000	4 000 000	0	10 936 429	76	Renewal
C09.18301-F1	Cape Town CBD Upgrade Pedstrian Links	EFF	1 EFF	0	0	2 500 000	2 500 000	77	Renewal
C09.18304-F1	Quality Public Spaces:False Bay Ecology	EFF	1 EFF	1 400 000	0	0	3 952 629	67	Renewal
C09.18312-F1	Special Place Projects	EFF	1 EFF	8 901 578	0	0	8 901 578	Multi	Renewal
C09.18313-F1	Urban Node Regeneration-Urban Development	EFF	1 EFF	1 877 193	0	0	1 877 193	Multi	Renewal
C09.18316-F1	Computer Equipment	EFF	1 EFF	150 000	0	0	150 000	Corp Inf	New
C09.18325-F1	Public Spaces Informal Settlement Upgr	EFF	1 EFF	2 631 579	0	0	2 631 579	Multi	Renewal
C09.18328-F1	Public Spaces Strategic Housing Projects	EFF	1 EFF	2 631 579	0	0	2 631 579	Multi	Renewal
C09.18331-F1	Nyanga Civic&Transport Interchange Node	CGD	4 NT NDPG	4 000 000	12 000 000	12 000 000	32 334 861	42	New
C10.18300-F1	Special Place Projects	EFF	1 EFF	0	9 647 274	0	9 647 274	Multi	Renewal
C10.18301-F1	Quality Public Space: Langa	EFF	1 EFF	0	3 000 000	0	3 000 000	52	New
C10.18302-F1	Urban Node Regeneration-Urban Development	EFF	1 EFF	0	1 986 218	0	1 986 218	Multi	Renewal
C10.18304-F1	Public Spaces Informal Settlement Upgr	EFF	1 EFF	0	2 631 579	0	2 631 579	Multi	New
C10.18307-F1	Computer Equipment	EFF	1 EFF	0	200 000	0	200 000	Corp Inf	New
C10.18310-F1	Quality Public Spaces: Legacy Projects	EFF	1 EFF	3 649 123	0	0	3 649 123	Multi	New
C11.18300-F1	Office Accommodation Projects	EFF	1 EFF	800 000	0	0	800 000	Corp Inf	Renewal

<i>WBS Element</i>	<i>Project Description</i>	<i>GAMAP Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Provision 2010/2011</i>	<i>Proposed Provision 2011/2012</i>	<i>Proposed Provision 2012/2013</i>	<i>Estimated Total Cost per Fund Source</i>	<i>Ward</i>	<i>New/Renewal</i>
C11.18301-F1	Upgrade Dignified place Mc Donald St Gwd	CRR	3 AFF:WardAllocation	50 000	0	0	50 000	27	Renewal
C11.18302-F2	Site C - Public Square footways and Land	CGD	4 NT NDPG	3 000 000	5 500 000	4 400 000	12 900 000	97	New
C12.18301-F1	Special Place Projects	EFF	1 EFF	0	0	7 833 492	7 833 492	Multi	Renewal
C12.18302-F1	Public Spaces Inf Settlement Upgrade	EFF	1 EFF	0	0	2 631 579	2 631 579	Multi	New
C12.18303-F1	Quality Public Spaces - Citywide	CGD	4 MIG	0	0	20 000 000	20 000 000	Multi	Renewal
Total for Spatial Planning and Urban Design				33 091 052	38 965 071	53 865 071			
<i>Environmental Resource Management</i>									
C08.18404-F1	Mamre Heritage Resources	EFF	1 EFF	438 596	438 596	430 000	2 565 946	29	Renewal
C09.18403-F1	IT and Office Equipment	EFF	1 EFF	200 000	0	0	200 000	Corp Inf	New
C10.18406-F1	IT and Office Equipment	EFF	1 EFF	0	100 000	0	100 000	Corp Inf	New
C10.18413-F1	Furniture & Equipment	REVENUE	2 REVENUE	72 283	0	0	72 283	Corp Inf	New
C10.18414-F1	Furniture & Equipment	REVENUE	2 REVENUE	0	79 511	0	79 511	Corp Inf	New
C10.18416-F1	Local Agenda 21 Capital	EFF	1 EFF	500 000	0	0	500 000	Multi	Renewal
C10.18418-F1	Biodiversity : Strategic Implementation	EFF	1 EFF	145 614	0	0	145 614	Multi	New
C10.18419-F1	Biodiversity : Strategic Implementation	EFF	1 EFF	0	95 614	0	95 614	Multi	New
C10.18420-F1	False Bay Ecology Park: Various Projects	EFF	1 EFF	964 912	0	0	964 912	Multi	New
C10.18421-F1	False Bay Ecology Park: Various Projects	EFF	1 EFF	0	964 912	0	964 912	Multi	New
C10.18422-F1	Blaauwberg Conservation Area	EFF	1 EFF	877 193	0	0	877 193	23	Renewal
C10.18423-F1	Blaauwberg Conservation Area	EFF	1 EFF	0	700 000	0	700 000	23	Renewal
C10.18424-F1	Fencing	EFF	1 EFF	1 000 000	0	0	1 000 000	Multi	Renewal
C10.18425-F1	Fencing	EFF	1 EFF	0	200 000	0	200 000	Multi	Renewal
C10.18426-F1	Local Environment and Heritage Projects	EFF	1 EFF	1 140 351	0	0	1 140 351	Multi	New
C10.18427-F1	Local Environment and Heritage Projects	EFF	1 EFF	0	550 000	0	550 000	Multi	New
C10.18428-F1	Furniture and Fittings	EFF	1 EFF	300 000	0	0	300 000	Corp Inf	New
C10.18430-F1	Plant and Equipment	EFF	1 EFF	200 000	0	0	200 000	Corp Inf	New
C10.18431-F1	Plant and Equipment	EFF	1 EFF	0	160 000	0	160 000	Corp Inf	New
C10.18433-F1	IT Equipment	EFF	1 EFF	0	100 000	0	100 000	Corp Inf	New
C10.18434-F1	Upgrade of reserves Infrastructure	EFF	1 EFF	1 500 000	0	0	1 500 000	Multi	Renewal
C10.18435-F1	Upgrade of reserves Infrastructure	EFF	1 EFF	0	1 000 000	0	1 000 000	Multi	Renewal
C11.18401-F1	IT and Office Equipment	EFF	1 EFF	0	0	200 000	200 000	Corp Inf	New

<i>WBS Element</i>	<i>Project Description</i>	<i>GAMAP Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Provision 2010/2011</i>	<i>Proposed Provision 2011/2012</i>	<i>Proposed Provision 2012/2013</i>	<i>Estimated Total Cost per Fund Source</i>	<i>Ward</i>	<i>New/Renewal</i>
C11.18402-F1	Fencing	EFF	1 EFF	0	0	400 000	400 000	Multi	Renewal
C11.18403-F1	Local Environment and Heritage Projects	EFF	1 EFF	0	0	800 000	800 000	Multi	New
C11.18404-F1	Furniture & Equipment	REVENUE	2 REVENUE	0	0	85 000	85 000	Corp Inf	New
C11.18405-F1	Biodiversity : Strategic Implementation	EFF	1 EFF	0	0	150 000	150 000	Multi	New
C11.18406-F1	Blaauwberg Conservation Area	EFF	1 EFF	0	0	800 000	800 000	23	Renewal
C11.18407-F1	Plant and Equipment	EFF	1 EFF	0	0	240 000	240 000	Corp Inf	New
C11.18408-F1	IT Equipment	EFF	1 EFF	0	0	100 000	100 000	Corp Inf	New
C11.18409-F1	Upgrade of reserves Infrastructure	EFF	1 EFF	0	0	1 100 000	1 100 000	Multi	Renewal
C11.18410-F1	Acquisition of Land	CRR	3 AFF_BLAAU_CON_ARE A	17 260 000	0	0	17 260 000	Multi	New
C11.18411-F1	Printer & Notice Board Dville Nature Res	CRR	3 AFF:WardAllocation	20 000	0	0	20 000	21	New
C11.18412-F1	Helderberg Nature Reserve Thatch Roof	CRR	3 AFF:WardAllocation	50 000	0	0	50 000	84	Renewal
Total for Environmental Resource Management				24 668 949	4 388 633	4 305 000			
Planning and Building Development Management									
C08.00209-F1	Office Accommodation Projects	CGD	4 NT RESTRUCTURING	2 000 000	0	0	10 699 999	Corp Inf	Renewal
C09.18506-F1	Furniture and Equipment	EFF	1 EFF	200 000	0	0	200 000	Corp Inf	New
C09.18507-F1	Computer Equipment	EFF	1 EFF	700 000	0	0	700 000	Corp Inf	New
C10.18501-F1	Computer Equipment	EFF	1 EFF	0	450 000	0	450 000	Corp Inf	New
C10.18503-F1	Furniture and Equipment	EFF	1 EFF	0	200 000	0	200 000	Corp Inf	New
C11.18502-F1	Computer Equipment	EFF	1 EFF	0	0	450 000	450 000	Corp Inf	New
C11.18503-F1	Furniture and Equipment	EFF	1 EFF	0	0	200 000	200 000	Corp Inf	New
C11.18504-F2	Computer Equipment	REVENUE	2 REVENUE	150 000	0	0	150 000	Corp Inf	New
C11.18505-F2	Furniture and Equipment	REVENUE	2 REVENUE	150 000	0	0	150 000	Corp Inf	New
C12.18500-F2	Computer Equipment	REVENUE	2 REVENUE	0	150 000	0	150 000	Corp Inf	New
C12.18501-F2	Furniture and Equipment	REVENUE	2 REVENUE	0	150 000	0	150 000	Corp Inf	New
C13.18500-F2	Computer Equipment	REVENUE	2 REVENUE	0	0	150 000	150 000	Corp Inf	New
C13.18501-F2	Furniture and Equipment	REVENUE	2 REVENUE	0	0	150 000	150 000	Corp Inf	New
Total for Planning and Building Development Management				3 200 000	950 000	950 000			
Strategic Development Information & GIS									
C07.00433-F2	ISIS project	EFF	1 EFF	10 994 467	0	0	49 641 988	Corp Inf	Renewal
Strategy and Planning									

<i>WBS Element</i>	<i>Project Description</i>	<i>GAMAP Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Provision 2010/2011</i>	<i>Proposed Provision 2011/2012</i>	<i>Proposed Provision 2012/2013</i>	<i>Estimated Total Cost per Fund Source</i>	<i>Ward</i>	<i>New/Renewal</i>
C09.18607-F1	GIS and IT equipment	EFF	1 EFF	640 000	0	0	640 000	Corp Inf	New
C09.18608-F1	Office Furniture	EFF	1 EFF	30 000	0	0	30 000	Corp Inf	New
C09.18609-F1	Office Equipment	EFF	1 EFF	50 000	0	0	50 000	Corp Inf	New
C10.18602-F1	GIS and IT equipment	EFF	1 EFF	0	200 000	0	200 000	Corp Inf	New
C10.18605-F1	IT Equipment	REVENUE	2 REVENUE	69 545	0	0	69 545	Corp Inf	New
C10.18606-F1	IT Equipment	REVENUE	2 REVENUE	0	76 499	0	76 499	Corp Inf	New
C10.18608-F1	Aerial Photography for Informal Settleme	EFF	1 EFF	1 200 000	0	0	1 200 000	Multi	Renewal
C10.18609-F1	Aerial Photography for Informal Settleme	EFF	1 EFF	0	1 400 000	0	1 400 000	Multi	Renewal
C11.18601-F1	GIS and IT equipment	EFF	1 EFF	0	0	160 000	160 000	Corp Inf	New
C11.18602-F1	IT Equipment	REVENUE	2 REVENUE	0	0	80 000	80 000	Corp Inf	New
C11.18603-F1	Aerial Photography for Informal Settleme	EFF	1 EFF	0	0	1 400 000	1 400 000	Multi	Renewal
<i>Total for Strategic Development Information & GIS</i>				12 984 012	1 676 499	1 640 000			
<i>Total for Strategy and Planning</i>				74 174 013	46 060 203	60 840 071			
<i>Grand Total</i>				3 607 364 264	4 240 889 191	4 118 719 951			