

2009/2010 - 2011/2012 Capital Adjustments Budget (Mid Year Review - Council 27 January 2010)

IM_Dir	Directorate	IM_Dep	Department	WBS Element	WBS Element Description	Adj Budget 2009_2010 Jan	Adj Budget 2010_2011 Jan	Adj Budget 2011_2012 Jan	GAMAP	Fund Source Desc	Ward
A02	Office of the City Manager	A0201	Office of the City Manager	C10.00029-F1	Furniture, Fittings, Tools & Equipment	72,360	0	0	REVENUE	2 REVENUE	201
A02	Office of the City Manager	A0201	Office of the City Manager	C09.21002-F1	Office Equipment	40,000	0	0	EFF	1 EFF	201
A02	Office of the City Manager	A0201	Office of the City Manager	C10.00032-F1	Office Equipment	0	0	50,000	EFF	1 EFF	201
A02	Office of the City Manager	A0201	Office of the City Manager	C10.20199-F1	OCM contingency provision - Insurance	98,421	0	0	REVENUE	2 REVENUE: INSURANCE	200
A02	Office of the City Manager	A0201	Office of the City Manager	C11.21001-F1	Furniture, Fittings, Tools & Equipment	0	72,360	0	REVENUE	2 REVENUE	201
A02	Office of the City Manager	A0204	Executive Support	C10.00027-F1	Furniture, Fittings, Tools & Equipment	324,000	0	0	REVENUE	2 REVENUE	201
A02	Office of the City Manager	A0204	Executive Support	C09.24002-F1	Office Equipment	100,000	0	0	EFF	1 EFF	201
A02	Office of the City Manager	A0204	Executive Support	C09.24003-F1	Office Equipment	0	40,000	0	EFF	1 EFF	201
A02	Office of the City Manager	A0204	Executive Support	C10.24001-F1	Office Equipment	0	0	100,000	EFF	1 EFF	201
A02	Office of the City Manager	A0204	Executive Support	C10.00560-F1	Replacement of computer monitor	1,505	0	0	REVENUE	2 REVENUE: INSURANCE	201
A02	Office of the City Manager	A0204	Executive Support	C11.24001-F1	Furniture, Fittings, Tools & Equipment	0	324,000	0	REVENUE	2 REVENUE	201
A02	Office of the City Manager	A0205	Governance & Interface	C10.00030-F1	Furniture, Fittings, Tools & Equipment	1,457,621	0	0	REVENUE	2 REVENUE	201
A02	Office of the City Manager	A0205	Governance & Interface	C05.00208-F1	Ward Allocations	0	4,196,693	0	CRR	3 AFF:WardAllocation	200
A02	Office of the City Manager	A0205	Governance & Interface	C09.25003-F1	Improvement to Subcouncil Offices & Equi	970,000	0	0	EFF	1 EFF	201
A02	Office of the City Manager	A0205	Governance & Interface	C09.25004-F1	Improvement to Subcouncil Offices & Equi	0	650,000	0	EFF	1 EFF	201
A02	Office of the City Manager	A0205	Governance & Interface	C09.25005-F1	Upgrading of Sub-Council Offices	590,376	0	0	CGD	4 NT RESTRUCTURING	201
A02	Office of the City Manager	A0205	Governance & Interface	C10.00034-F1	Ward Forum Project	0	0	250,000	EFF	1 EFF	201
A02	Office of the City Manager	A0205	Governance & Interface	C10.00035-F1	Ward Forum Project	0	200,000	0	EFF	1 EFF	201
A02	Office of the City Manager	A0205	Governance & Interface	C10.00036-F1	Ward Forum Project	140,000	0	0	EFF	1 EFF	201
A02	Office of the City Manager	A0205	Governance & Interface	C10.25010-F1	Ward Allocations	0	500,673	0	CRR	3 AFF:WardAllocation	200
A02	Office of the City Manager	A0205	Governance & Interface	C10.25011-F1	Ward Allocations	0	31,500,000	0	CRR	3 AFF:WardAllocation	200
A02	Office of the City Manager	A0205	Governance & Interface	C10.25012-F1	Ward Allocations	0	0	31,500,000	CRR	3 AFF:WardAllocation	200
A02	Office of the City Manager	A0205	Governance & Interface	C10.00049-F1	Loud hailer	8,000	0	0	CRR	3 AFF:WardAllocation	100
A02	Office of the City Manager	A0205	Governance & Interface	C10.00130-F1	CPU for Cllr Raymond	5,985	0	0	REVENUE	2 REVENUE: INSURANCE	200
A02	Office of the City Manager	A0205	Governance & Interface	C10.00133-F1	Office tables for ward 7	6,269	0	0	CRR	3 AFF:WardAllocation	7
A02	Office of the City Manager	A0205	Governance & Interface	C10.00135-F1	Laptop Cllr Lee	15,315	0	0	REVENUE	2 REVENUE: INSURANCE	200
A02	Office of the City Manager	A0205	Governance & Interface	C10.00136-F1	CPU Cllr Maxakato	7,125	0	0	REVENUE	2 REVENUE: INSURANCE	200
A02	Office of the City Manager	A0205	Governance & Interface	C10.00144-F1	Replacement of IT equipment	14,524	0	0	REVENUE	2 REVENUE: INSURANCE	200
A02	Office of the City Manager	A0205	Governance & Interface	C10.00147-F1	Replacement of CPU	7,125	0	0	REVENUE	2 REVENUE: INSURANCE	201
A02	Office of the City Manager	A0205	Governance & Interface	C10.25002-F1	Harare Square Business Hub	2,600,000	7,200,000	15,000,000	CGD	4 NT NDPG	201
A02	Office of the City Manager	A0205	Governance & Interface	C10.96015-F1	Work live units Ntlazane Road	600,000	1,000,000	0	CGD	4 NT NDPG	201
A02	Office of the City Manager	A0205	Governance & Interface	C11.25001-F1	Furniture, Fittings, Tools & Equipment	0	1,457,621	0	REVENUE	2 REVENUE	201
A02	Office of the City Manager	A0206	Ombudsperson	C10.00028-F1	Furniture, Fittings, Tools & Equipment	28,560	0	0	REVENUE	2 REVENUE	201
A02	Office of the City Manager	A0206	Ombudsperson	C09.26002-F1	Furniture & Equipment	0	50,000	0	EFF	1 EFF	201
A02	Office of the City Manager	A0206	Ombudsperson	C09.26003-F1	Computers & Equipment	53,501	0	0	EFF	1 EFF	201
A02	Office of the City Manager	A0206	Ombudsperson	C09.26004-F1	Computers & Equipment	0	50,000	0	EFF	1 EFF	201
A02	Office of the City Manager	A0206	Ombudsperson	C10.26001-F1	Office Furniture	0	0	58,000	EFF	1 EFF	201
A02	Office of the City Manager	A0206	Ombudsperson	C10.26002-F1	Furniture and Equipment	0	0	40,000	EFF	1 EFF	201
A02	Office of the City Manager	A0206	Ombudsperson	C10.26003-F1	Computers & Equipment	0	0	50,000	EFF	1 EFF	201
A02	Office of the City Manager	A0206	Ombudsperson	C11.26001-F1	Furniture, Fittings, Tools & Equipment	0	52,868	0	REVENUE	2 REVENUE	201
A02	Office of the City Manager	A0207	Forensic Services	C09.00514-F1	Computer Equipment	100,000	0	0	CGD	4 NT RESTRUCTURING	201
A02	Office of the City Manager	A0207	Forensic Services	C09.00513-F1	Furniture	350,000	0	0	CGD	4 NT RESTRUCTURING	201
A02	Office of the City Manager	A0207	Forensic Services	C10.00006-F1	Computer Equipment	0	0	70,000	EFF	1 EFF	201
A02	Office of the City Manager	A0207	Forensic Services	C09.21005-F1	Office Equipment	0	0	80,000	EFF	1 EFF	201
A02	Office of the City Manager	A0207	Forensic Services	C09.21006-F1	Office Equipment	0	50,000	0	EFF	1 EFF	201
A02	Office of the City Manager	A0208	IDP/OPM	C10.16502-F1	Furniture & Fittings	77,158	0	0	REVENUE	2 REVENUE	201
A02	Office of the City Manager	A0208	IDP/OPM	C10.16503-F1	Furniture & Fittings	0	77,158	0	REVENUE	2 REVENUE	201
A02	Office of the City Manager	A0208	IDP/OPM	C10.16504-F1	Furniture & Fittings	0	0	77,158	REVENUE	2 REVENUE	201
A03	Internal Audit	A0301	Internal Audit	C08.31005-F1	Computer Hardware	171,600	0	0	EFF	1 EFF	201
A03	Internal Audit	A0301	Internal Audit	C09.31001-F1	Furniture and Equipment	206,527	0	0	EFF	1 EFF	201
A03	Internal Audit	A0301	Internal Audit	C09.31002-F1	Furniture and Equipment	47,600	0	0	EFF	1 EFF	201
A03	Internal Audit	A0301	Internal Audit	C09.31003-F1	Furniture and Equipment	0	60,000	0	EFF	1 EFF	201
A03	Internal Audit	A0301	Internal Audit	C09.31004-F1	Computer hardware	0	131,845	0	EFF	1 EFF	201
A03	Internal Audit	A0301	Internal Audit	C10.31014-F1	Furniture and Equipment	0	0	30,000	EFF	1 EFF	201
A03	Internal Audit	A0301	Internal Audit	C10.31015-F1	Computer Hardware	0	0	91,444	EFF	1 EFF	201
A03	Internal Audit	A0301	Internal Audit	C10.31099-F1	IA contingency provision - Insurance	50,000	0	0	REVENUE	2 REVENUE: INSURANCE	200
A08	Utility Services	A0802	Utility Services Support	C09.82010-F1	Furniture, Fittings, Tools & Equipm	40,000	0	0	REVENUE	2 REVENUE	201
A08	Utility Services	A0802	Utility Services Support	C09.82011-F1	Furniture, Fittings, Tools & Equipm	0	50,000	0	REVENUE	2 REVENUE	201
A08	Utility Services	A0802	Utility Services Support	C09.82008-F1	Computer Equipment	0	0	90,000	EFF	1 EFF	201
A08	Utility Services	A0802	Utility Services Support	C09.82009-F1	Furniture Fittings and Equipment	0	0	50,000	EFF	1 EFF	201
A08	Utility Services	A0802	Utility Services Support	C09.82012-F1	Furniture, Fittings, Tools & Equipm	0	0	50,000	REVENUE	2 REVENUE	201
A08	Utility Services	A0802	Utility Services Support	C09.82003-F1	Computer Equipment	100,000	0	0	EFF	1 EFF	201
A08	Utility Services	A0802	Utility Services Support	C09.82004-F1	Furniture Fittings and Equipment	40,000	0	0	EFF	1 EFF	201
A08	Utility Services	A0802	Utility Services Support	C09.82005-F1	Computer Equipment	0	100,000	0	EFF	1 EFF	201

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A08	Utility Services	A0802	Utility Services Support	C09.82006-F1	Furniture Fittings and Equipment	0	40,000	0	EFF	1 EFF	201
A08	Utility Services	A0802	Utility Services Support	C10.82099-F1	USS contingency provision - Insurance	50,000	0	0	REVENUE	2 REVENUE: INSURANCE	200
A08	Utility Services	A0804	Electricity Services	C09.84065-F1	New Building Complex Bloemhof	12,682,780	0	0	EFF	1 EFF	3
A08	Utility Services	A0804	Electricity Services	C09.84066-F1	Asbestos Roofing Replacement	5,000,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C09.84067-F1	City Depot - Shed Restoration	386,654	0	0	EFF	1 EFF	77
A08	Utility Services	A0804	Electricity Services	C09.84299-F1	Replace lights at taxi rank, Lwandle	60,000	0	0	CRR	3 AFF:WardAllocation	86
A08	Utility Services	A0804	Electricity Services	C09.84300-F1	Upgrading of street lights in Bellair	50,000	0	0	CRR	3 AFF:WardAllocation	10
A08	Utility Services	A0804	Electricity Services	C09.84303-F1	Instal of Park Lights:Isikhova Pk Mfuleni	25,000	0	0	CRR	3 AFF:WardAllocation	16
A08	Utility Services	A0804	Electricity Services	C09.84304-F1	Instal of Park Lights: Indwe Pk Mfuleni	25,000	0	0	CRR	3 AFF:WardAllocation	16
A08	Utility Services	A0804	Electricity Services	C09.84305-F1	Area Lighting in Parks Ward 76	49,474	0	0	CRR	3 AFF:WardAllocation	76
A08	Utility Services	A0804	Electricity Services	C09.84306-F1	Area Lighting in Parks Ward 79	100,000	0	0	CRR	3 AFF:WardAllocation	79
A08	Utility Services	A0804	Electricity Services	C09.84307-F1	Instal of HighMast & Flood Lights: Delft	115,742	0	0	CRR	3 AFF:WardAllocation	20
A08	Utility Services	A0804	Electricity Services	C09.84308-F1	Instal Floodlights in all Parks : Delft	150,000	0	0	CRR	3 AFF:WardAllocation	13
A08	Utility Services	A0804	Electricity Services	C07.00617-F1	Rosmead Avenue Reinforcement	17,684,190	135,731,250	678,300	EFF	1 EFF	63
A08	Utility Services	A0804	Electricity Services	C07.00618-F1	Boston - Transformer Replacement	1,863,320	0	0	EFF	1 EFF	2
A08	Utility Services	A0804	Electricity Services	C07.01225-F1	SCADA System RTUs	294,800	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C07.01384-F1	Weatherproof Transformer Bays: West	1,700,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C07.01390-F1	SCADA W integration (RTU)	227,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C07.01593-F1	SCADA W Masterstatn Replacemt (HW & Eng)	2,250,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C07.41934-F1	Roggebaai Upgrade	29,916,100	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C07.41944-F1	Sea Point Ph2 Transformer Replacement	9,197,800	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C07.41960-F1	Bisschop Road	313,900	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C08.84067-F1	HV Cable Pressure alarm syst replacemen	400,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C08.84002-F1	HV-cable fault/condition assessment Syst	150,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C08.84003-F1	66kV OH Line Refurb (Insulators)	550,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C08.84005-F1	SPS Unit new generator transformer	8,000,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C08.84051-F1	66kV OH line refurb (shield/earth wires)	0	0	1,500,000	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C08.84058-F1	Century City	6,728,530	0	0	EFF	1 EFF	4
A08	Utility Services	A0804	Electricity Services	C08.84060-F1	2010: CBD Elect Infrastr Re-inforcement	17,875,095	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C08.84007-F1	HV Switchgear Replacement	8,900,000	4,732,680	1,581,300	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C08.84009-F1	MV Circuit Breaker Replacement	0	3,496,400	989,800	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C08.84033-F1	HV-Switch/Stat emergency lighting Refurb	70,920	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C08.84035-F1	HV-Substation ventilation pressure Syst	127,310	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C08.84036-F1	132kV OHlinerefurbish Suspension Hrdware	1,150,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C08.84039-F1	APS transformer cooling modifications	500,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C08.84040-F1	APS switsh/stat Battry&charger Replacem	60,188	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C08.84043-F1	Main Subst MV Switchgear Replacement	3,451,600	10,445,045	11,000,000	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C08.84047-F1	Retreat Reinforcement	51,604,500	850,000	0	EFF	1 EFF	71
A08	Utility Services	A0804	Electricity Services	C08.84048-F1	132kV Interlock Replacement	4,350,650	10,303,450	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C08.84049-F1	Retreat Area Office	150,000	0	0	EFF	1 EFF	72
A08	Utility Services	A0804	Electricity Services	C09.84252-F1	Inst Streetlight:Terminus Rd Nyanga East	100,000	0	0	CRR	3 AFF:WardAllocation	37
A08	Utility Services	A0804	Electricity Services	C09.84253-F1	Inst Streetlight:Wellie Dakuse St Nyanga	100,000	0	0	CRR	3 AFF:WardAllocation	37
A08	Utility Services	A0804	Electricity Services	C09.84254-F1	Inst Streetlight:Steve KanoretzSt Nyanga	100,000	0	0	CRR	3 AFF:WardAllocation	37
A08	Utility Services	A0804	Electricity Services	C09.84255-F1	Inst Streetlight:Tom Str New Cross Roads	52,106	0	0	CRR	3 AFF:WardAllocation	38
A08	Utility Services	A0804	Electricity Services	C09.84258-F1	Informal Settlements: Area Lighting	812,748	0	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C09.84262-F1	High Mast Light, Cathedral Rd Manenberg	125,000	0	0	CRR	3 AFF:WardAllocation	46
A08	Utility Services	A0804	Electricity Services	C09.84008-F1	Parow South Upgrade	13,744,400	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C09.84009-F1	Strand Upgrade	40,203,020	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C09.84011-F1	132kv OH Line Refurbish Structure	100,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C09.84013-F1	Athlone - M Gardens link box replacement	542,100	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C09.84016-F1	132kv OH Line Refurbish (ground earth)	100,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C09.84018-F1	Gordons Bay NER	487,800	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C09.84021-F1	HV OH line life Assessment System	100,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C09.84024-F1	Replace recorder MLCP Lybrith temperatur	31,517	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C09.84027-F1	Langeberg : Transformer Replacement	17,633,210	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C09.84030-F1	A&B Shaft Add vent, fans, intake ducts	1,000,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C09.84031-F1	66kv OH Line Refurbish (ground earth)	100,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C09.84033-F1	AGT New Fuel offloading pump & pipes	100,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C09.84034-F1	Consol Glass Main Substation	0	0	250,000	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C09.84040-F1	Oakdale - Boston: Replace 33 kV Cables	0	7,714,750	55,789,330	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C09.84042-F1	132kv OH line refurbish(strain Hardware)	0	0	3,500,000	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C09.84043-F1	Stikland Main Substation	0	0	2,740,000	EFF	1 EFF	10
A08	Utility Services	A0804	Electricity Services	C09.84045-F1	Grassy Park-Pelican Park linkbox replace	0	0	750,000	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C09.84222-F1	Install High Mast: Zone18 & Ulwazi Langa	120,000	0	0	CRR	3 AFF:WardAllocation	52
A08	Utility Services	A0804	Electricity Services	C09.84226-F1	Install Christmas Lights: Ward 14	1,343	0	0	CRR	3 AFF:WardAllocation	14
A08	Utility Services	A0804	Electricity Services	C09.84227-F1	Install Xmas Lights: Kasselsvlei Rd	2,446	0	0	CRR	3 AFF:WardAllocation	9

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A08	Utility Services	A0804	Electricity Services	C09.84245-F1	Construct High Mast & Floodlight Ward 45	483,701	0	0	CRR	3 AFF:WardAllocation	45
A08	Utility Services	A0804	Electricity Services	C09.84248-F1	Christmas Tree Summer Green- Permanent	2,667	0	0	CRR	3 AFF:WardAllocation	56
A08	Utility Services	A0804	Electricity Services	C09.84250-F1	Streelight: Sonwabile Dr,Old Cross Rd	135,000	0	0	CRR	3 AFF:WardAllocation	36
A08	Utility Services	A0804	Electricity Services	C09.84251-F1	Inst Streelights: Gwayi Str OldCross Rd	135,000	0	0	CRR	3 AFF:WardAllocation	36
A08	Utility Services	A0804	Electricity Services	C09.84201-F1	Street Lighting: Peerless Park & N1	60,000	0	0	CRR	3 AFF:WardAllocation	101
A08	Utility Services	A0804	Electricity Services	C09.84204-F1	Festive Lights: Bheuwel,BLavis,Valh Park	1,256	0	0	CRR	3 AFF:WardAllocation	31
A08	Utility Services	A0804	Electricity Services	C09.84205-F1	Install High Mast :MetropolitanSP Vygerb	100,000	0	0	CRR	3 AFF:WardAllocation	50
A08	Utility Services	A0804	Electricity Services	C09.84206-F1	Install High Mast: Jungle Zone 1 opp. 13	50,000	0	0	CRR	3 AFF:WardAllocation	51
A08	Utility Services	A0804	Electricity Services	C09.84207-F1	Install High Mast: Vokwana & Ndlwana Way	50,000	0	0	CRR	3 AFF:WardAllocation	51
A08	Utility Services	A0804	Electricity Services	C09.84208-F1	Instal High Mast:Mandela Prk & Sir Lowry	40,000	0	0	CRR	3 AFF:WardAllocation	100
A08	Utility Services	A0804	Electricity Services	C09.84209-F1	Instal High Mast: Mission Grd/ Sir Lowry	40,000	0	0	CRR	3 AFF:WardAllocation	100
A08	Utility Services	A0804	Electricity Services	C09.84210-F1	Christmas Lights:Ward 83	1,158	0	0	CRR	3 AFF:WardAllocation	83
A08	Utility Services	A0804	Electricity Services	C09.84212-F1	Christmas Lights : Chris Nissen Park	2,056	0	0	CRR	3 AFF:WardAllocation	85
A08	Utility Services	A0804	Electricity Services	C09.84213-F1	Street Lights:Frigate, Weltevrede&Volstr	32,333	0	0	CRR	3 AFF:WardAllocation	43
A08	Utility Services	A0804	Electricity Services	C09.84214-F1	Street Lights: Colorado - Open space	50,000	0	0	CRR	3 AFF:WardAllocation	75
A08	Utility Services	A0804	Electricity Services	C09.84215-F1	Install FestiveLights: AZ Berman	9,035	0	0	CRR	3 AFF:WardAllocation	200
A08	Utility Services	A0804	Electricity Services	C09.84216-F1	Install Street Light:Botterblom,Orchard	32,333	0	0	CRR	3 AFF:WardAllocation	76
A08	Utility Services	A0804	Electricity Services	C09.84217-F1	Install Street Light:Boabab& Buffalo Str	100,000	0	0	CRR	3 AFF:WardAllocation	79
A08	Utility Services	A0804	Electricity Services	C09.84218-F1	Streamers Xmas Light Ext: Woodstock PH2	2,593	0	0	CRR	3 AFF:WardAllocation	57
A08	Utility Services	A0804	Electricity Services	C09.84232-F1	Inst Streelights:Parks Hughes St Belhar	22,113	0	0	CRR	3 AFF:WardAllocation	12
A08	Utility Services	A0804	Electricity Services	C09.84234-F1	Streelight:Lithaba,Mvoti- AllPark Delft	50,000	0	0	CRR	3 AFF:WardAllocation	13
A08	Utility Services	A0804	Electricity Services	C09.84236-F1	New Lights in Parks throughout Wards	47,831	0	0	CRR	3 AFF:WardAllocation	5
A08	Utility Services	A0804	Electricity Services	C09.84282-F1	Streelighting : Upper Oldenland Rd	3,558	0	0	CRR	3 AFF:WardAllocation	84
A08	Utility Services	A0804	Electricity Services	C09.84283-F1	Install additional outreach arms	8,400	0	0	CRR	3 AFF:WardAllocation	26
A08	Utility Services	A0804	Electricity Services	C09.84284-F1	Public Lights: Midmar Str, Groenvlei	8,046	0	0	CRR	3 AFF:WardAllocation	3
A08	Utility Services	A0804	Electricity Services	C09.84285-F1	Install 2 x 17m High Mast Light	28,131	0	0	CRR	3 AFF:WardAllocation	28
A08	Utility Services	A0804	Electricity Services	C09.84288-F1	Streelights : Sagoloda Str - Village 2	108,908	0	0	CRR	3 AFF:WardAllocation	34
A08	Utility Services	A0804	Electricity Services	C09.84289-F1	Constr. Flood Lights : Ward 44	123,952	0	0	CRR	3 AFF:WardAllocation	44
A08	Utility Services	A0804	Electricity Services	C09.84294-F1	High Mast lights - Green Point Phase 2	12,039	0	0	CRR	3 AFF:WardAllocation	93
A08	Utility Services	A0804	Electricity Services	C09.84296-F1	Wallacedene Streelighting	1,055,000	0	0	CRR	3 AFF: Electricity	6
A08	Utility Services	A0804	Electricity Services	C09.84297-F1	Prov of Street & Highmast Lights-Enkanini	480,911	0	0	CGD	4 STATE_NT_URP	201
A08	Utility Services	A0804	Electricity Services	C09.84274-F1	Construction of Flood Lights: Ward 42	343,741	0	0	CRR	3 AFF:WardAllocation	42
A08	Utility Services	A0804	Electricity Services	C09.84276-F1	Prov of Streelighting : SLP Village	440,000	0	0	CRR	3 AFF: Electricity	100
A08	Utility Services	A0804	Electricity Services	C09.84278-F1	Upgrade Streelights : Throughout Ward35	22,218	0	0	CRR	3 AFF:WardAllocation	35
A08	Utility Services	A0804	Electricity Services	C09.84279-F1	Prov High Mast Lighting: Middestad Mall	11,314	0	0	CRR	3 AFF:WardAllocation	10
A08	Utility Services	A0804	Electricity Services	C09.84280-F1	Install High Masts : Ward 90	14,415	0	0	CRR	3 AFF:WardAllocation	90
A08	Utility Services	A0804	Electricity Services	C09.84291-F1	High Mast Lighting: Khayelitsha	66,944	0	0	CGD	4 STATE_NT_URP	94
A08	Utility Services	A0804	Electricity Services	C09.84292-F1	Constr & Installation of Flood Lights	17,929	0	0	CRR	3 AFF:WardAllocation	41
A08	Utility Services	A0804	Electricity Services	C09.84265-F1	Constr High Mast & Floodlights Ward40	290,593	0	0	CRR	3 AFF:WardAllocation	40
A08	Utility Services	A0804	Electricity Services	C09.84267-F1	Streelight: Akasia Str , Silveroaks	10,000	0	0	CRR	3 AFF:WardAllocation	14
A08	Utility Services	A0804	Electricity Services	C09.84268-F1	Instal High Mast -Klipfontein Mission St	40,000	0	0	CRR	3 AFF:WardAllocation	35
A08	Utility Services	A0804	Electricity Services	C09.84269-F1	Prov of Lights: Donkin str Parks	12,000	0	0	CRR	3 AFF:WardAllocation	12
A08	Utility Services	A0804	Electricity Services	C09.84270-F1	High Mast: Westbank Crossing Ward19	13,734	0	0	CRR	3 AFF:WardAllocation	19
A08	Utility Services	A0804	Electricity Services	C09.84271-F1	Flood Lights : Siyanyanzela	25,000	0	0	CRR	3 AFF:WardAllocation	33
A08	Utility Services	A0804	Electricity Services	C10.84003-F1	Communication Equipment	2,200,000	0	0	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C10.84006-F1	Safety Equipment	500,000	0	0	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C10.84008-F1	Test Equipment	7,000,000	0	0	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C10.84010-F1	Capital Metering Replacement	2,000,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C10.84011-F1	Computer Equipment	400,000	0	0	REVENUE	2 REVENUE	201
A08	Utility Services	A0804	Electricity Services	C10.84001-F1	Computer Equipment Additional	5,500,000	0	0	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C10.84002-F1	Computer Equipment Replacement	4,000,000	0	0	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C10.84012-F1	HV Substation Ground Surfacing	1,500,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C10.84015-F1	HV Substation LV board replacement	553,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C10.84016-F1	Vehicles : Replacement	26,000,000	0	0	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C10.84017-F1	Additional Ground : Bloemhof Complex	33,000,000	0	0	EFF	1 EFF	3
A08	Utility Services	A0804	Electricity Services	C10.84018-F1	Mechanical Plant : Additional	4,665,310	0	0	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C10.84019-F1	SPS Unit cooler replacement set	4,000,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C10.84021-F1	Vehicles : Additional	16,877,660	0	0	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C10.84024-F1	SPS UCW Dual Redundancy Telemetry Sys	200,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C10.84025-F1	Atlantis SS 5 Transformer Replacement	0	0	13,818,080	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C10.84027-F1	Mechanical Plant : Replacement	620,000	0	0	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C10.84028-F1	66kV OH Surge Arrestor Replacement	0	0	1,100,000	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C10.84029-F1	Vanguard Transformer Replacement	0	0	41,000,000	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C10.84030-F1	Tamboerskloof Transformer Replacement	0	0	52,889,100	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C10.84035-F1	132kV OH Insulator Replacement	0	0	5,000,000	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C10.84037-F1	HV - Switch/ Stat battery replacement	500,000	0	0	EFF	1 EFF	200

IM_Dir	Directorate	IM_Dep	Department	WBS Element	WBS Element Description	Adj Budget 2009_2010 Jan	Adj Budget 2010_2011 Jan	Adj Budget 2011_2012 Jan	GAMAP	Fund Source Desc	Ward
A08	Utility Services	A0804	Electricity Services	C09.84315-F1	Installation of Floodlights-Vukuzenzela	20,000	0	0	CRR	3 AFF:WardAllocation	80
A08	Utility Services	A0804	Electricity Services	C09.84311-F1	Installation of Floodlights - Jabula I/S	20,000	0	0	CRR	3 AFF:WardAllocation	80
A08	Utility Services	A0804	Electricity Services	C09.84312-F1	Installation of Floodlights -Monwood I/S	20,000	0	0	CRR	3 AFF:WardAllocation	80
A08	Utility Services	A0804	Electricity Services	C09.84313-F1	Installation of Floodlights-Olieboom I/S	20,000	0	0	CRR	3 AFF:WardAllocation	80
A08	Utility Services	A0804	Electricity Services	C09.84314-F1	Installation of Floodlights-Sweet Home	20,000	0	0	CRR	3 AFF:WardAllocation	80
A08	Utility Services	A0804	Electricity Services	C10.00372-F1	Substation Protection Replacement	2,608,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C10.00373-F1	Optic Fibre Installations	6,500,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C10.00374-F1	PAX and PABX Installations	350,000	0	0	EFF	1 EFF	201
A08	Utility Services	A0804	Electricity Services	C10.00375-F1	Protect Comm Wide Area Network Expans	380,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C10.00380-F1	HV Substation gate and fence replacement	2,100,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C10.01591-F1	PQ System Expansion	290,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C11.84111-F2	Conn Infr (Quote): N -DC Funded	0	19,700,000	0	CRR	3 BICL Elec Serv Gen	200
A08	Utility Services	A0804	Electricity Services	C11.84112-F1	Serv Conn (Quote): E -Private Sec Funded	0	7,500,000	0	CGD	4 PRIVATE SECTOR FIN	200
A08	Utility Services	A0804	Electricity Services	C11.84112-F2	Conn Infr (Quote): E -DC Funded	0	23,700,000	0	CRR	3 BICL Elec Serv Gen	200
A08	Utility Services	A0804	Electricity Services	C09.84316-F1	Installation of Floodlights-Willison I/S	20,000	0	0	CRR	3 AFF:WardAllocation	80
A08	Utility Services	A0804	Electricity Services	C09.84317-F1	Installation of Floodlights-Victoria Mxe	20,000	0	0	CRR	3 AFF:WardAllocation	80
A08	Utility Services	A0804	Electricity Services	C10.84116-F2	Syst Infr: S -DC	17,000,000	0	0	CRR	3 BICL Elec Serv Gen	200
A08	Utility Services	A0804	Electricity Services	C10.84258-F1	Informal Settlements : Area Lighting	500,000	0	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C10.84259-F1	Street Lighting : City Wide	10,000,000	0	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C10.84260-F1	Street Lighting: City Wide MIG Funding	2,000,000	0	0	CGD	4 MIG	200
A08	Utility Services	A0804	Electricity Services	C10.84261-F2	High Mast Lighting	6,742,900	0	0	CGD	4 MIG	200
A08	Utility Services	A0804	Electricity Services	C10.84262-F1	Festive Lighting : City Wide	8,000,000	0	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C10.84384-F2	Electrification (INEP)	8,771,930	0	0	CGD	4 DME - INEP	200
A08	Utility Services	A0804	Electricity Services	C10.84385-F2	Electrification (AFF)	35,000,000	0	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C11.84048-F1	Service Connections (Tariff): South	0	2,500,000	0	CGD	4 PRIVATE SECTOR FIN	200
A08	Utility Services	A0804	Electricity Services	C11.84052-F1	Electricity Demand Side Management	0	17,543,860	0	CGD	4 ELEC DEM SIDE MAN	200
A08	Utility Services	A0804	Electricity Services	C12.84001-F1	Computer Equipment Additional	0	0	1,000,000	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C12.84002-F1	Computer Equipment Replacement	0	0	1,000,000	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C12.84003-F1	Communication Equipment	0	0	1,000,000	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C10.84116-F1	Syst Infr: S -EFF	1,020,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C11.84111-F1	Serv Conn (Quote): N -Private Sec Funded	0	10,400,000	0	CGD	4 PRIVATE SECTOR FIN	200
A08	Utility Services	A0804	Electricity Services	C11.84113-F1	Serv Conn (Quote): S -Private Sec Funded	0	7,100,000	0	CGD	4 PRIVATE SECTOR FIN	200
A08	Utility Services	A0804	Electricity Services	C11.84113-F2	Conn Infr (Quote): S -DC Funded	0	11,500,000	0	CRR	3 BICL Elec Serv Gen	200
A08	Utility Services	A0804	Electricity Services	C11.84258-F1	Informal Settlements : Area Lighting	0	500,000	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C11.84259-F1	Street Lighting : City Wide	0	15,000,000	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C11.84260-F1	Street Lighting: City Wide MIG Funding	0	1,000,000	0	CGD	4 MIG	200
A08	Utility Services	A0804	Electricity Services	C11.84261-F2	High Mast Lighting	0	5,000,000	0	CGD	4 MIG	200
A08	Utility Services	A0804	Electricity Services	C10.41914-F1	Prepayment Vending System Upgrading	1,929,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C10.84004-F2	System Equipment Replacement: East	23,400,000	0	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C10.84005-F2	System Equipment Replacement: North	10,100,000	0	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C10.84007-F2	System Equipment Replacement: South	18,000,000	0	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C10.84038-F1	Office Equipment & Furniture	2,300,000	0	0	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C10.84039-F1	Security Equipment	3,500,000	0	0	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C10.84040-F1	Tools & Equipment	6,750,000	0	0	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C10.84041-F1	Office Furniture	1,500,000	0	0	REVENUE	2 REVENUE	201
A08	Utility Services	A0804	Electricity Services	C10.84042-F1	Tools & Equipment	2,500,000	0	0	REVENUE	2 REVENUE	201
A08	Utility Services	A0804	Electricity Services	C10.84044-F1	Oakdale Upgrade	16,892,800	37,000,250	732,000	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C10.84046-F1	Serv Con (Tariff): North	3,750,000	0	0	CGD	4 PRIVATE SECTOR FIN	200
A08	Utility Services	A0804	Electricity Services	C10.84047-F1	Serv Con (Tariff): East	2,500,000	0	0	CGD	4 PRIVATE SECTOR FIN	200
A08	Utility Services	A0804	Electricity Services	C10.84048-F1	Serv Con (Tariff): South	2,000,000	0	0	CGD	4 PRIVATE SECTOR FIN	200
A08	Utility Services	A0804	Electricity Services	C10.84049-F1	HV OH structures - Anti-Theft Protect	100,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C10.84052-F1	Electricity Demand Side Management	3,508,772	0	0	CGD	4 ELEC DEM SIDE MAN	200
A08	Utility Services	A0804	Electricity Services	C10.84055-F1	Facilities Alterations & Upgrading	48,500,000	0	0	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C10.84066-F1	Substation Fencing - South	4,000,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C10.84068-F1	Substation Fencing - North	2,000,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C10.84069-F1	Substation Fencing - East	2,500,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C10.84111-F1	Serv Conn (Quote): N -Private Sec Funded	8,400,000	0	0	CGD	4 PRIVATE SECTOR FIN	200
A08	Utility Services	A0804	Electricity Services	C10.84111-F2	Conn Infr (Quote): N -DC Funded	14,900,000	0	0	CRR	3 BICL Elec Serv Gen	200
A08	Utility Services	A0804	Electricity Services	C10.84112-F1	Serv Conn (Quote): E -Private Sec Funded	10,000,000	0	0	CGD	4 PRIVATE SECTOR FIN	200
A08	Utility Services	A0804	Electricity Services	C10.84112-F2	Conn Infr (Quote): E -DC Funded	16,800,000	0	0	CRR	3 BICL Elec Serv Gen	200
A08	Utility Services	A0804	Electricity Services	C10.84113-F1	Serv Conn (Quote): S -Private Sec Funded	4,400,000	0	0	CGD	4 PRIVATE SECTOR FIN	200
A08	Utility Services	A0804	Electricity Services	C10.84113-F2	Conn Infr (Quote): S -DC Funded	9,400,000	0	0	CRR	3 BICL Elec Serv Gen	200
A08	Utility Services	A0804	Electricity Services	C10.84114-F1	Syst Infr: N -EFF	6,140,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C10.84114-F2	Syst Infr: N -DC	18,800,000	0	0	CRR	3 BICL Elec Serv Gen	200
A08	Utility Services	A0804	Electricity Services	C10.84115-F1	Syst Infr: E -EFF	3,140,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C10.84115-F2	Syst Infr: E -DC	17,600,000	0	0	CRR	3 BICL Elec Serv Gen	200

IM_Dir	Directorate	IM_Dep	Department	WBS Element	WBS Element Description	Adj Budget 2009_2010 Jan	Adj Budget 2010_2011 Jan	Adj Budget 2011_2012 Jan	GAMAP	Fund Source Desc	Ward
A08	Utility Services	A0804	Electricity Services	C11.84005-F2	System Equipment Replacement: North	0	10,000,000	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C11.84006-F1	Safety Equipment	0	250,000	0	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C11.84007-F2	System Equipment Replacement: South	0	19,340,000	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C11.84008-F1	Test Equipment	0	10,000,000	0	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C11.84011-F1	Computer Equipment	0	500,000	0	REVENUE	2 REVENUE	201
A08	Utility Services	A0804	Electricity Services	C11.84016-F1	Vehicles : Replacement	0	13,821,360	0	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C11.84018-F1	Mechanical Plant : Additional	0	1,530,000	0	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C11.84021-F1	Vehicles : Additional	0	9,000,000	0	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C11.84027-F1	Mechanical Plant : Replacement	0	700,000	0	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C11.84038-F1	Office Equipment & Furniture	0	500,000	0	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C11.84039-F1	Security Equipment	0	2,500,000	0	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C11.84040-F1	Tools & Equipment	0	2,500,000	0	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C11.84041-F1	Office Furniture	0	1,000,000	0	REVENUE	2 REVENUE	201
A08	Utility Services	A0804	Electricity Services	C11.84042-F1	Tools & Equipment	0	1,500,000	0	REVENUE	2 REVENUE	201
A08	Utility Services	A0804	Electricity Services	C11.84046-F1	Service Connections (Tariff): North	0	4,000,000	0	CGD	4 PRIVATE SECTOR FIN	200
A08	Utility Services	A0804	Electricity Services	C11.84055-F1	Facilities Alterations & Upgrading	0	41,000,000	0	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C11.84262-F1	Festive Lighting: City Wide	0	2,000,000	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C11.84384-F2	Electrification (INEP)	0	36,687,720	0	CGD	4 DME - INEP	200
A08	Utility Services	A0804	Electricity Services	C11.84047-F1	Service Connections (Tariff): East	0	2,800,000	0	CGD	4 PRIVATE SECTOR FIN	200
A08	Utility Services	A0804	Electricity Services	C12.84004-F2	System Equipment Replacement: East	0	0	30,000,000	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C12.84005-F2	System Equipment Replacement: North	0	0	13,500,000	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C12.84006-F1	Safety Equipment	0	0	250,000	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C12.84007-F2	System Equipment Replacement: South	0	0	30,000,000	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C12.84008-F1	Test Equipment	0	0	10,000,000	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C12.84011-F1	Computer Equipment	0	0	500,000	REVENUE	2 REVENUE	201
A08	Utility Services	A0804	Electricity Services	C11.84001-F1	Computer Equipment Additional	0	1,000,000	0	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C11.84002-F1	Computer Equipment Replacement	0	1,000,000	0	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C11.84003-F1	Communication Equipment	0	1,000,000	0	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C11.84004-F2	System Equipment Replacement: East	0	19,350,000	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C11.84385-F2	Electrification (AFF)	0	29,000,000	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C12.84047-F1	Service Connections (Tariff): East	0	0	2,800,000	CGD	4 PRIVATE SECTOR FIN	200
A08	Utility Services	A0804	Electricity Services	C12.84048-F1	Service Connections (Tariff): South	0	0	2,800,000	CGD	4 PRIVATE SECTOR FIN	200
A08	Utility Services	A0804	Electricity Services	C12.84052-F1	Electricity Demand Side Management	0	0	17,534,860	CGD	4 ELEC DEM SIDE MAN	200
A08	Utility Services	A0804	Electricity Services	C12.84055-F1	Facilities Alterations & Upgrading	0	0	15,000,000	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C12.84111-F1	Serv Conn (Quote): N -Private Sec Funded	0	0	11,500,000	CGD	4 PRIVATE SECTOR FIN	200
A08	Utility Services	A0804	Electricity Services	C12.84111-F2	Conn Infr (Quote): N -DC Funded	0	0	21,200,000	CRR	3 BICL Elec Serv Gen	200
A08	Utility Services	A0804	Electricity Services	C12.84112-F1	Serv Conn (Quote): E -Private Sec Funded	0	0	8,300,000	CGD	4 PRIVATE SECTOR FIN	200
A08	Utility Services	A0804	Electricity Services	C12.84112-F2	Conn Infr (Quote): E -DC Funded	0	0	25,600,000	CRR	3 BICL Elec Serv Gen	200
A08	Utility Services	A0804	Electricity Services	C12.84113-F1	Serv Conn (Quote): S -Private Sec Funded	0	0	7,800,000	CGD	4 PRIVATE SECTOR FIN	200
A08	Utility Services	A0804	Electricity Services	C12.84113-F2	Conn Infr (Quote): S -DC Funded	0	0	12,700,000	CRR	3 BICL Elec Serv Gen	200
A08	Utility Services	A0804	Electricity Services	C12.00372-F1	Substation Protection Replacement	0	0	2,390,000	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C12.84016-F1	Vehicles : Replacement	0	0	12,125,040	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C12.84018-F1	Mechanical Plant : Additional	0	0	1,120,000	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C12.84021-F1	Vehicles : Additional	0	0	5,000,000	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C12.84027-F1	Mechanical Plant : Replacement	0	0	350,000	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C12.84038-F1	Office Equipment & Furniture	0	0	500,000	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C12.84039-F1	Security Equipment	0	0	2,500,000	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C12.84040-F1	Tools & Equipment	0	0	2,500,000	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C12.84041-F1	Office Furniture	0	0	1,000,000	REVENUE	2 REVENUE	201
A08	Utility Services	A0804	Electricity Services	C12.84042-F1	Tools & Equipment	0	0	1,500,000	REVENUE	2 REVENUE	201
A08	Utility Services	A0804	Electricity Services	C12.84046-F1	Service Connections (Tariff): North	0	0	4,500,000	CGD	4 PRIVATE SECTOR FIN	200
A08	Utility Services	A0804	Electricity Services	C12.84258-F1	Informal Settlements : Area Lighting	0	0	500,000	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C12.84259-F1	Street Lighting : City Wide	0	0	15,000,000	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C12.84260-F1	Street Lighting: City Wide MIG Funding	0	0	830,900	CGD	4 MIG	200
A08	Utility Services	A0804	Electricity Services	C12.84261-F2	High Mast Lighting	0	0	3,323,600	CGD	4 MIG	200
A08	Utility Services	A0804	Electricity Services	C12.84262-F1	Festive Lighting: City Wide	0	0	5,500,000	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C12.84384-F2	Electrification (INEP)	0	0	43,859,650	CGD	4 DME - INEP	200
A08	Utility Services	A0804	Electricity Services	C12.84385-F2	Electrification (AFF)	0	0	30,000,000	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C10.84200-F1	Christmas Lights Ward 83	60,000	0	0	CRR	3 AFF:WardAllocation	83
A08	Utility Services	A0804	Electricity Services	C10.84201-F1	Prov of Streetlights: Musica Ave, Macass	50,000	0	0	CRR	3 AFF:WardAllocation	15
A08	Utility Services	A0804	Electricity Services	C10.84202-F1	Pella : Provision of streetlights	60,000	0	0	CRR	3 AFF:WardAllocation	29
A08	Utility Services	A0804	Electricity Services	C10.84203-F1	Instal Floodlights - Klip Rd Clinic	10,000	0	0	CRR	3 AFF:WardAllocation	65
A08	Utility Services	A0804	Electricity Services	C10.84204-F1	Instal Floodlights:Open field LotusRiver	20,000	0	0	CRR	3 AFF:WardAllocation	66
A08	Utility Services	A0804	Electricity Services	C10.84205-F1	Instal Floodlights:Raymond Circle,Grassy	10,000	0	0	CRR	3 AFF:WardAllocation	66
A08	Utility Services	A0804	Electricity Services	C10.84206-F1	Instal Floodlights adj to Church, Lotus	10,000	0	0	CRR	3 AFF:WardAllocation	66
A08	Utility Services	A0804	Electricity Services	C10.84207-F1	Instal Floodlights onfield Falcon Way,LR	10,000	0	0	CRR	3 AFF:WardAllocation	66

IM_Dir	Directorate	IM_Dep	Department	WBS Element	WBS Element Description	Adj Budget 2009_2010 Jan	Adj Budget 2010_2011 Jan	Adj Budget 2011_2012 Jan	GAMAP	Fund Source Desc	Ward
A08	Utility Services	A0804	Electricity Services	C10.84208-F1	Instal artificial Christmas Trees in W63	50,000	0	0	CRR	3 AFF:WardAllocation	66
A08	Utility Services	A0804	Electricity Services	C10.84209-F1	Lighting at Kingsway Rd, Plumstead	10,000	0	0	CRR	3 AFF:WardAllocation	72
A08	Utility Services	A0804	Electricity Services	C10.84211-F1	High Mast Lights Ward 82	100,000	0	0	CRR	3 AFF:WardAllocation	82
A08	Utility Services	A0804	Electricity Services	C10.84212-F1	High Mast Lights Ward 99	100,000	0	0	CRR	3 AFF:WardAllocation	99
A08	Utility Services	A0804	Electricity Services	C10.84213-F1	Street Lighting within Ward 11	100,000	0	0	CRR	3 AFF:WardAllocation	11
A08	Utility Services	A0804	Electricity Services	C10.84214-F1	Christmas Lights within Ward 14	25,000	0	0	CRR	3 AFF:WardAllocation	14
A08	Utility Services	A0804	Electricity Services	C10.84215-F1	Christmas Lights within Ward 17	100,000	0	0	CRR	3 AFF:WardAllocation	17
A08	Utility Services	A0804	Electricity Services	C10.84216-F1	Fence substations in Westlake	60,000	0	0	CRR	3 AFF:WardAllocation	71
A08	Utility Services	A0804	Electricity Services	C10.84217-F1	New lights in parks & open spaces, Ward5	40,000	0	0	CRR	3 AFF:WardAllocation	5
A08	Utility Services	A0804	Electricity Services	C10.84218-F1	Upgrade lighting in park opp. Strand P/O	20,000	0	0	CRR	3 AFF:WardAllocation	83
A08	Utility Services	A0804	Electricity Services	C10.84219-F1	Replace overhead electricity cables-Good	30,000	0	0	CRR	3 AFF:WardAllocation	27
A08	Utility Services	A0804	Electricity Services	C10.84220-F1	Festive Season lights in Oliver Tambo	30,000	0	0	CRR	3 AFF:WardAllocation	33
A08	Utility Services	A0804	Electricity Services	C10.84221-F1	Festive Lighs in Ingulube and Bristol	40,000	0	0	CRR	3 AFF:WardAllocation	34
A08	Utility Services	A0804	Electricity Services	C10.84222-F1	Upgrade of lighting : Ward 53	46,000	0	0	CRR	3 AFF:WardAllocation	53
A08	Utility Services	A0804	Electricity Services	C10.84223-F1	Provision of lights on parks	25,000	0	0	CRR	3 AFF:WardAllocation	12
A08	Utility Services	A0804	Electricity Services	C10.84224-F1	Lighting of Green Point Pedestrian lane	30,000	0	0	CRR	3 AFF:WardAllocation	54
A08	Utility Services	A0804	Electricity Services	C10.84226-F1	Upgrading AZ Berman Festive Lights	100,000	0	0	CRR	3 AFF:WardAllocation	78
A08	Utility Services	A0804	Electricity Services	C10.84227-F1	Area Lighting in Open Public Spaces WD81	100,000	0	0	CRR	3 AFF:WardAllocation	81
A08	Utility Services	A0804	Electricity Services	C10.84228-F1	Flood Lights:Beaverhead Ln,Sherwood Park	65,000	0	0	CRR	3 AFF:WardAllocation	32
A08	Utility Services	A0804	Electricity Services	C10.84230-F1	Festive Lights Ward 82	50,000	0	0	CRR	3 AFF:WardAllocation	82
A08	Utility Services	A0804	Electricity Services	C10.84232-F1	Prov of Floodlights:Paradise Pk Ln Mamre	15,000	0	0	CRR	3 AFF:WardAllocation	29
A08	Utility Services	A0804	Electricity Services	C10.84233-F1	Prov of Floodlights:Witsand -resource Ct	50,000	0	0	CRR	3 AFF:WardAllocation	32
A08	Utility Services	A0804	Electricity Services	C10.84239-F1	Instal High Mast Light-C/ONGumla&Adel St	50,000	0	0	CRR	3 AFF:WardAllocation	51
A08	Utility Services	A0804	Electricity Services	C07.01225-F2	SCADA System RTUs	0	1,000,000	2,005,000	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C07.01390-F2	SCADA W integration (RTU)	0	1,340,000	2,340,000	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C10.84229-F1	Festive Lights Ward 13	40,000	0	0	CRR	3 AFF:WardAllocation	13
A08	Utility Services	A0804	Electricity Services	C10.84234-F1	Install Floodlights: Walmer Rd, Parkwood	20,000	0	0	CRR	3 AFF:WardAllocation	66
A08	Utility Services	A0804	Electricity Services	C10.84235-F1	High Mast Light: Los Angelos Ward 18	100,000	0	0	CRR	3 AFF:WardAllocation	18
A08	Utility Services	A0804	Electricity Services	C10.84236-F1	Festive Lighting: Lavis Drive	100,000	0	0	CRR	3 AFF:WardAllocation	24
A08	Utility Services	A0804	Electricity Services	C10.84237-F1	Upgr. Str. Lights:Suid & DuncanStr Bellv	30,000	0	0	CRR	3 AFF:WardAllocation	10
A08	Utility Services	A0804	Electricity Services	C10.84238-F1	Upgr. Str.Lights:King Edward Str Parow	20,000	0	0	CRR	3 AFF:WardAllocation	10
A08	Utility Services	A0804	Electricity Services	C10.84240-F1	Upgr. Str.Lights:Hill View Str Parow Val	20,000	0	0	CRR	3 AFF:WardAllocation	10
A08	Utility Services	A0804	Electricity Services	C10.84241-F1	Upgr. Str.Lights:Sarel Ciliers Str Kempe	20,000	0	0	CRR	3 AFF:WardAllocation	10
A08	Utility Services	A0804	Electricity Services	C10.84242-F1	Festive Lights:Claredon Str Parow Valley	30,000	0	0	CRR	3 AFF:WardAllocation	10
A08	Utility Services	A0804	Electricity Services	C10.84243-F1	Lighting in ward 59	71,000	0	0	CRR	3 AFF:WardAllocation	59
A08	Utility Services	A0804	Electricity Services	C10.84244-F1	Streetlights at Madolo Street	70,000	0	0	CRR	3 AFF:WardAllocation	36
A08	Utility Services	A0804	Electricity Services	C10.84056-F1	Revenue Insurance : Radios	18,989	0	0	REVENUE	2 REVENUE: INSURANCE	201
A08	Utility Services	A0804	Electricity Services	C07.01593-F2	SCADA W Masterstatn Replacemt (HW & Eng)	0	420,000	1,400,000	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C07.41934-F2	Roggebaai Upgrade	0	2,000,000	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C08.84002-F2	HV-cable fault/condition assessment Syst	0	0	2,500,000	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C08.84003-F2	66kV OH Line Refurb (Insulators)	0	850,000	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C08.84005-F2	SPS Unit new generator transformer	0	42,000,000	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C08.84024-F2	Scada Engineering WAN	0	200,000	410,000	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C08.84033-F2	HV-Switch/Stat emergency lighting Refurb	0	300,000	300,000	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C08.84035-F2	HV-Substation ventilation pressure Syst	0	100,000	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C08.84036-F2	132kV OHlinerefresh Suspension Hrdware	0	850,000	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C08.84051-F2	66kV OH Line Refurb (shield/earth wires)	0	0	1,500,000	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C08.84058-F2	Century City	0	48,763,000	0	CRR	3 AFF: Electricity	4
A08	Utility Services	A0804	Electricity Services	C08.84067-F2	HV Cable Pressure alarm syst replacem	0	400,000	400,000	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C09.84009-F2	Strand Upgrade	0	1,125,000	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C09.84011-F2	132kv OH Line Refurbish Structure	0	2,000,000	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C09.84014-F2	HV Cable tunnels refurbish -Century City	0	750,000	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C09.84016-F2	132kv OH Line Refurbish (ground earth)	0	500,000	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C09.84021-F2	HV OH line life Assessment System	0	100,000	200,000	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C09.84029-F2	M Gardens Woodstock 1&2 link box replace	0	0	1,000,000	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C09.84031-F2	66kv OH Line Refurbish (ground earth)	0	500,000	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C09.84032-F2	Koeberg - Roggebaai link box replacement	0	0	500,000	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C09.84044-F2	Philippi- Lansdowne 1&2 link box replace	0	0	1,000,000	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C09.84066-F2	Asbestos Roofing Replacement	0	1,600,000	2,000,000	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C09.84067-F2	City Depot - Shed Restoration	0	5,500,000	0	CRR	3 AFF: Electricity	77
A08	Utility Services	A0804	Electricity Services	C10.84016-F2	Vehicles : Replacement	149,555	0	0	REVENUE	2 REVENUE: INSURANCE	200
A08	Utility Services	A0804	Electricity Services	C10.84019-F2	SPS Unit cooler replacement set	0	2,000,000	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C10.84026-F2	SPS Replacement Fire Mains	0	750,000	750,000	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C10.84049-F2	HV OH structures - Anti-Theft Protect	0	700,000	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C10.84057-F1	Revenue Insurance: Tools & Equipment	18,978	0	0	REVENUE	2 REVENUE: INSURANCE	201
A08	Utility Services	A0804	Electricity Services	C10.84060-F1	ERP AMI Solution	2,000,000	5,000,000	0	CRR	3 AFF: Electricity	200

IM_Dir	Directorate	IM_Dep	Department	WBS Element	WBS Element Description	Adj Budget 2009_2010 Jan	Adj Budget 2010_2011 Jan	Adj Budget 2011_2012 Jan	GAMAP	Fund Source Desc	Ward
A08	Utility Services	A0804	Electricity Services	C10.84245-F1	Lighting at Vygieskraal & Canal Turfhal	50,000	0	0	CRR	3 AFF:WardAllocation	48
A08	Utility Services	A0804	Electricity Services	C10.84246-F1	Lighting on InformalSportsfield Lansport	60,000	0	0	CRR	3 AFF:WardAllocation	47
A08	Utility Services	A0804	Electricity Services	C10.84247-F1	Erection of high mast light in Joe Slovo	130,000	0	0	CRR	3 AFF:WardAllocation	4
A08	Utility Services	A0804	Electricity Services	C10.84248-F1	Provision of lighting in Plover Park	60,000	0	0	CRR	3 AFF:WardAllocation	4
A08	Utility Services	A0804	Electricity Services	C10.84249-F1	Provision of lighting in Vygieskraal	80,000	0	0	CRR	3 AFF:WardAllocation	48
A08	Utility Services	A0804	Electricity Services	C11.00372-F2	Substation Protection Replacement	0	2,310,000	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C11.00373-F2	Optic Fibre Installations	0	8,000,000	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C11.00374-F2	PAX and PABX Installations	0	670,000	0	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C11.00375-F2	Protect Comm Wide Area Network Expansion	0	460,000	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C11.00380-F2	HV Substation gate and fence replacement	0	1,670,000	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C11.01591-F2	PQ System Expansion	0	390,000	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C10.84099-F1	ES contingency provision - Insurance	812,478	0	0	REVENUE	2 REVENUE: INSURANCE	200
A08	Utility Services	A0804	Electricity Services	C11.41914-F2	Prepayment Vending System Upgrading	0	2,260,000	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C11.84010-F2	Capital Metering Replacement	0	3,000,000	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C11.84012-F2	HV Substation Ground Surfacing	0	1,000,000	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C11.84015-F2	HV Substation LV board replacement	0	200,000	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C11.84037-F2	HV - Switch/ Stat battery replacement	0	0	400,000	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C11.84060-F1	Bloemhof Complex - Road & Fencing	0	10,000,000	0	CRR	3 AFF: Electricity	3
A08	Utility Services	A0804	Electricity Services	C11.84061-F1	Prepayment Meter Replacement	0	5,000,000	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C11.84062-F1	Second Meters on Existing Dwellings	0	25,000,000	25,000,000	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C11.84066-F2	Substation Fencing - South	0	2,000,000	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C11.84068-F2	Substation Fencing - North	0	2,000,000	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C11.84069-F2	Substation Fencing - East	0	2,000,000	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C11.84114-F3	System Infrastructure : North	0	20,540,000	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C11.84115-F3	System Infrastructure : East	0	17,470,000	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C11.84116-F3	System Infrastructure : South	0	20,070,000	0	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C12.00373-F2	Optic Fibre Installations	0	0	5,000,000	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C12.00374-F2	PAX and PABX Installations	0	0	500,000	CRR	3 AFF: Electricity	201
A08	Utility Services	A0804	Electricity Services	C12.00375-F2	Protect Comm Wide Area Network Expansion	0	0	737,000	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C12.00380-F2	HV Substation gate and fence replacement	0	0	2,000,000	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C12.01591-F2	PQ System Expansion	0	0	470,000	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C12.41914-F2	Prepayment Vending System Upgrading	0	0	3,600,000	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C12.84010-F2	Capital Metering Replacement	0	0	1,000,000	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C12.84012-F2	HV Substation Ground Surfacing	0	0	2,500,000	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C12.84015-F2	HV Substation LV board replacement	0	0	400,000	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C12.84030-F1	Oakdale Phase 2	0	0	8,000,000	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C12.84037-F2	HV - Switch/ Stat battery replacement	0	0	250,000	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C12.84061-F2	Prepayment Meter Replacement	0	0	10,000,000	EFF	1 EFF	200
A08	Utility Services	A0804	Electricity Services	C12.84066-F2	Substation Fencing - South	0	0	2,000,000	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C12.84068-F2	Substation Fencing - North	0	0	2,000,000	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C12.84069-F2	Substation Fencing - East	0	0	2,000,000	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C12.84114-F3	System Infrastructure : North	0	0	34,000,000	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C12.84115-F3	System Infrastructure : East	0	0	34,000,000	CRR	3 AFF: Electricity	200
A08	Utility Services	A0804	Electricity Services	C12.84116-F3	System Infrastructure : South	0	0	34,000,000	CRR	3 AFF: Electricity	200
A08	Utility Services	A0805	Solid Waste Services	C06.01607-F1	New Specialised Area Cleaning Vehicles	6,536,562	0	0	EFF	1 EFF	200
A08	Utility Services	A0805	Solid Waste Services	C06.42387-F1	Development of Landfill Infrastructure	8,133,660	0	0	EFF	1 EFF	200
A08	Utility Services	A0805	Solid Waste Services	C09.85001-F1	Purchase of Fleet	23,967,158	0	0	CRR	3 AFF: Solid Waste	200
A08	Utility Services	A0805	Solid Waste Services	C09.85003-F1	WC2010-MRF's	997,012	0	0	EFF	1 EFF	200
A08	Utility Services	A0805	Solid Waste Services	C10.85018-F1	Purchase of Furniture - Rates	0	0	430,500	REVENUE	2 REVENUE	200
A08	Utility Services	A0805	Solid Waste Services	C10.85019-F1	Purchase of Furniture - Tariffs	110,000	0	0	REVENUE	2 REVENUE	200
A08	Utility Services	A0805	Solid Waste Services	C10.85020-F1	Purchase of Furniture - Tariffs	0	116,300	0	REVENUE	2 REVENUE	200
A08	Utility Services	A0805	Solid Waste Services	C10.85021-F1	Purchase of Furniture - Tariffs	0	0	123,000	REVENUE	2 REVENUE	200
A08	Utility Services	A0805	Solid Waste Services	C10.85001-F1	Purchase of fleet and Plant	2,093,211	0	0	EFF	1 EFF	200
A08	Utility Services	A0805	Solid Waste Services	C10.85002-F1	Purchase of fleet and Plant	0	9,343,770	0	EFF	1 EFF	200
A08	Utility Services	A0805	Solid Waste Services	C10.85004-F1	Replacement of Furniture	79,601	0	0	EFF	1 EFF	200
A08	Utility Services	A0805	Solid Waste Services	C10.85007-F1	Shipping Containers	1,000,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0805	Solid Waste Services	C10.85008-F1	Shipping Containers	0	1,000,000	0	EFF	1 EFF	200
A08	Utility Services	A0805	Solid Waste Services	C10.85010-F1	Purchase of fleet	34,198,769	0	0	CRR	3 AFF: Solid Waste	200
A08	Utility Services	A0805	Solid Waste Services	C10.85013-F1	Purchase of Trunk radio's	1,400,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0805	Solid Waste Services	C10.85015-F1	Purchase of Trunk radio's	0	400,000	0	EFF	1 EFF	200
A08	Utility Services	A0805	Solid Waste Services	C10.85016-F1	Purchase of Furniture - Rates	385,000	0	0	REVENUE	2 REVENUE	200
A08	Utility Services	A0805	Solid Waste Services	C10.85017-F1	Purchase of Furniture - Rates	0	407,000	0	REVENUE	2 REVENUE	200
A08	Utility Services	A0805	Solid Waste Services	C10.85010-F2	Purchase of Fleet from Sale of Assets	3,801,231	0	0	CRR	3 AFF: Solid Waste	200
A08	Utility Services	A0805	Solid Waste Services	C10.85022-F1	Development of Landfill Infrastructure	157,000,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0805	Solid Waste Services	C10.85022-F2	Development of Landfill Infrastructure	50,000,000	0	0	CGD	4 MIG	200
A08	Utility Services	A0805	Solid Waste Services	C10.85023-F1	Waste Info Systems & Infrastructure	1,250,000	0	0	EFF	1 EFF	200

IM_Dir	Directorate	IM_Dep	Department	WBS Element	WBS Element Description	Adj Budget 2009_2010 Jan	Adj Budget 2010_2011 Jan	Adj Budget 2011_2012 Jan	GAMAP	Fund Source Desc	Ward
A08	Utility Services	A0805	Solid Waste Services	C10.85024-F1	Reh. and Closure of L/fill Sites	22,030,001	0	0	REVENUE	2 REVENUE	200
A08	Utility Services	A0805	Solid Waste Services	C11.85022-F1	Development of Landfill Infrastructure	0	108,500,000	0	EFF	1 EFF	200
A08	Utility Services	A0805	Solid Waste Services	C11.85022-F2	Development of Landfill Infrastructure	0	75,000,000	0	CGD	4 MIG	200
A08	Utility Services	A0805	Solid Waste Services	C11.85023-F1	Waste Info Systems & Infrastructure	0	1,250,000	0	EFF	1 EFF	200
A08	Utility Services	A0805	Solid Waste Services	C11.85024-F1	Reh. and Closure of L/fill Sites	0	35,500,000	0	REVENUE	2 REVENUE	200
A08	Utility Services	A0805	Solid Waste Services	C12.85022-F1	Development of Landfill Infrastructure	0	0	115,482,210	EFF	1 EFF	200
A08	Utility Services	A0805	Solid Waste Services	C12.85022-F2	Development of Landfill Infrastructure	0	0	66,472,000	CGD	4 MIG	200
A08	Utility Services	A0805	Solid Waste Services	C12.85024-F1	Reh. and Closure of L/fill Sites	0	0	40,000,000	REVENUE	2 REVENUE	200
A08	Utility Services	A0805	Solid Waste Services	C10.85026-F1	5th Ave Drop-off Fencing Ward 26	43,000	0	0	CRR	3 AFF:WardAllocation	2
A08	Utility Services	A0805	Solid Waste Services	C10.00131-F1	Landfill Compactor	2,109,600	0	0	REVENUE	2 REVENUE: INSURANCE	200
A08	Utility Services	A0805	Solid Waste Services	C10.85099-F1	SW contingency provision - Insurance	1,890,400	0	0	REVENUE	2 REVENUE: INSURANCE	200
A08	Utility Services	A0805	Solid Waste Services	C11.85002-F1	Purchase of fleet	0	58,000,000	0	CRR	3 AFF: Solid Waste	200
A08	Utility Services	A0805	Solid Waste Services	C12.85002-F1	Purchase of fleet	0	0	59,000,000	CRR	3 AFF: Solid Waste	200
A08	Utility Services	A0806	Water Services	C06.01476-F2	SWest Bus Park Main Sewer (upper leg)	9,000,000	2,500,000	4,500,000	EFF	1 EFF	85
A08	Utility Services	A0806	Water Services	C05.01268-F3	Development of Additional Infrastructure	13,360,000	47,640,000	121,600,000	CRR	3 AFF: Water	200
A08	Utility Services	A0806	Water Services	C05.00651-F2	N2 Gateway Projects	334,922	0	0	CGD	4 MIG	200
A08	Utility Services	A0806	Water Services	C05.01320-F2	Monwabisi Pumpstation	17,426,428	0	0	CGD	4 MIG	95
A08	Utility Services	A0806	Water Services	C05.01333-F3	Durbanville Collectors Sewers	7,300,000	7,000,000	8,000,000	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C05.01348-F2	Repl&Upgr Sew Pumps Citywide	3,000,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C06.01457-F1	Bellville North Water Supply system	315,615	0	0	EFF	1 EFF	21
A08	Utility Services	A0806	Water Services	C06.01476-F1	SWest Bus Park Main Sewer (upper leg)	0	8,000,000	0	CRR	3 BICL Sewer:Hel	85
A08	Utility Services	A0806	Water Services	C06.01497-F1	Helderberg / AECI Macassar system	2,624,080	0	0	CRR	3 BICL Sewer:Hel	200
A08	Utility Services	A0806	Water Services	C06.01489-F1	Fisantekraal Main Sewer	26,000,000	0	0	CRR	3 BICL Sewer:Tyg N	200
A08	Utility Services	A0806	Water Services	C06.01489-F2	Fisantekraal Main Sewer	10,000,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C06.01501-F1	Fisantekraal Main Sewer	10,000,000	0	0	CGD	4 MIG	200
A08	Utility Services	A0806	Water Services	C06.01637-F1	Rehab of Sewer Network (Citywide)	1,348,061	0	0	CGD	4 MIG	200
A08	Utility Services	A0806	Water Services	C06.01639-F1	Retreat Rising Main - Rehab	100,000	3,000,000	2,492,700	CGD	4 MIG	68
A08	Utility Services	A0806	Water Services	C06.01639-F2	Retreat Rising Main - Rehab	90,211	0	500,000	EFF	1 EFF	64
A08	Utility Services	A0806	Water Services	C06.01540-F2	Infrastructure Replace/Refurbish - WWT	4,000,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C06.30134-F1	Melkbos Wastewater Treatm	3,000,000	0	0	EFF	1 EFF	23
A08	Utility Services	A0806	Water Services	C06.30138-F1	Scottsdale WWTW-EFF	500,000	0	0	EFF	1 EFF	6
A08	Utility Services	A0806	Water Services	C06.30138-F2	Scottsdale WWTW-MIG	30,000,000	0	0	CGD	4 MIG	6
A08	Utility Services	A0806	Water Services	C06.30147-F1	Kraaifontein/Fisantekraal	5,000,000	1,000,000	1,000,000	EFF	1 EFF	105
A08	Utility Services	A0806	Water Services	C06.30170-F1	Bellville Water/Waste Treatment Works	0	5,000,000	50,000,000	EFF	1 EFF	9
A08	Utility Services	A0806	Water Services	C06.30170-F2	Bellville WWTW-MIG	15,000,000	60,000,000	37,390,500	CGD	4 MIG	9
A08	Utility Services	A0806	Water Services	C06.30185-F1	Cape Flats Wastewater Treatment Works	26,000,000	38,000,000	0	EFF	1 EFF	67
A08	Utility Services	A0806	Water Services	C06.30148-F1	Mitchells Plain WWTW	0	0	1,000,000	EFF	1 EFF	43
A08	Utility Services	A0806	Water Services	C06.30201-F1	Athlone Wastewater Treatm	4,400,000	7,700,000	3,000,000	EFF	1 EFF	49
A08	Utility Services	A0806	Water Services	C06.30201-F2	Athlone Wastewater Treatm	8,000,000	12,000,000	0	CGD	4 MIG	49
A08	Utility Services	A0806	Water Services	C06.30220-F2	Infrastructure Replace/Re	10,200,500	15,100,000	16,000,000	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C06.30325-F2	Voëlwei : replace LLPS P	225,234	0	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C06.31015-F2	Flood Disaster Wallacedene	213,622	1,394,737	0	EFF	1 EFF	6
A08	Utility Services	A0806	Water Services	C06.30328-F1	Potsdam Wastewater Treatm	3,500,000	0	0	EFF	1 EFF	4
A08	Utility Services	A0806	Water Services	C06.30328-F2	Potsdam WWTW-MIG	7,000,000	0	0	CGD	4 MIG	4
A08	Utility Services	A0806	Water Services	C06.42094-F1	Fisantekraal WWTW-EFF	28,000,000	7,000,000	0	EFF	1 EFF	105
A08	Utility Services	A0806	Water Services	C06.42094-F2	Fisantekraal WWTW-MIG	47,100,000	9,000,000	0	CGD	4 MIG	105
A08	Utility Services	A0806	Water Services	C07.00025-F1	Informal Settlements : Grey Water	673,400	0	0	CGD	4 MIG	51
A08	Utility Services	A0806	Water Services	C06.42179-F2	Protea Heights Water Sup	12,000,000	0	0	EFF	1 EFF	8
A08	Utility Services	A0806	Water Services	C06.42232-F2	Install New Infrastructure D6	2,000,000	0	0	EFF	1 EFF	6
A08	Utility Services	A0806	Water Services	C07.00038-F2	Replacement of Langa Sewer	991,971	0	0	EFF	1 EFF	53
A08	Utility Services	A0806	Water Services	C07.00047-F2	Fish Hoek Outfall Sewer	90,431	0	1,000,000	EFF	1 EFF	69
A08	Utility Services	A0806	Water Services	C07.00048-F2	Blue Route Interceptor Sewer	41,778	0	1,000,000	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C07.00051-F1	Refurbishment of Labs	3,200,000	1,000,000	1,500,000	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C07.00407-F1	Northern Area Sewer Thornton	2,116,000	3,000,000	50,000,000	EFF	1 EFF	53
A08	Utility Services	A0806	Water Services	C07.00517-F2	Construction of new water main Macassar	990,853	0	0	EFF	1 EFF	15
A08	Utility Services	A0806	Water Services	C07.00522-F1	Borcherds Quarry WTW	8,000,000	1,000,000	0	EFF	1 EFF	24
A08	Utility Services	A0806	Water Services	C08.00214-F1	De Grendel Reservoir	0	0	18,000,000	EFF	1 EFF	1
A08	Utility Services	A0806	Water Services	C08.11114-F1	Trappies Sewerage System	0	0	1,000,000	EFF	1 EFF	100
A08	Utility Services	A0806	Water Services	C08.86009-F1	Macassar Treated effluent	1,500,000	0	0	EFF	1 EFF	15
A08	Utility Services	A0806	Water Services	C08.86011-F1	Athlone Treated effluent	8,000,000	2,000,000	0	EFF	1 EFF	49
A08	Utility Services	A0806	Water Services	C08.86021-F1	Upgrade Wood Rd / Belgravia Sewer	199,981	0	0	EFF	1 EFF	48
A08	Utility Services	A0806	Water Services	C08.86023-F1	De Gendel Reservoir link	0	1,000,000	12,000,000	EFF	1 EFF	104
A08	Utility Services	A0806	Water Services	C08.86024-F1	Contermans Kloof Water Mains	19,800,000	10,000,000	15,000,000	EFF	1 EFF	105
A08	Utility Services	A0806	Water Services	C08.86024-F2	Contermans Kloof Water mains	3,000,000	0	0	CRR	3 AFF: Water	105
A08	Utility Services	A0806	Water Services	C08.86027-F1	SWest Bus Park Main Sewer (lower leg)	640,000	0	2,000,000	EFF	1 EFF	85
A08	Utility Services	A0806	Water Services	C08.86031-F1	Provision of Sewerage to Croydon	0	0	500,000	EFF	1 EFF	15

IM_Dir	Directorate	IM_Dep	Department	WBS Element	WBS Element Description	Adj Budget 2009_2010 Jan	Adj Budget 2010_2011 Jan	Adj Budget 2011_2012 Jan	GAMAP	Fund Source Desc	Ward
A08	Utility Services	A0806	Water Services	C08.86038-F1	Main Rd Upgrade M/Berg to Clovelly Rehab	12,200,000	17,666,000	19,440,000	EFF	1 EFF	64
A08	Utility Services	A0806	Water Services	C08.86045-F1	Design of Sand Trap Philipi sewer Browns	0	0	500,000	EFF	1 EFF	80
A08	Utility Services	A0806	Water Services	C08.86053-F2	Maitland Sewer at Valkenberg Rehab	3,500,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C09.86001-F1	Cape Flats Collector Sewer	0	0	500,000	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C09.86008-F1	Ruyterwacht Midblock Water Pipes	317,544	300,000	2,000,000	EFF	1 EFF	30
A08	Utility Services	A0806	Water Services	C09.86012-F2	Gugulethu/Nyanga Sewer Investigation	0	500,000	1,246,350	CGD	4 MIG	200
A08	Utility Services	A0806	Water Services	C09.86014-F1	Pump Station & Rising Main Du Noon	0	0	500,000	EFF	1 EFF	104
A08	Utility Services	A0806	Water Services	C09.86015-F1	Rehab Outfall Sewers Pentz Sandrift m/qu	0	0	500,000	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C09.86018-F1	Bellville Treated Effluent	1,500,000	0	5,000,000	EFF	1 EFF	9
A08	Utility Services	A0806	Water Services	C09.86019-F1	Caepflats Treated Effluent (eastern & we	3,030,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C09.86021-F1	N2 Gateway Delft Pressure Management	2,500,000	2,500,000	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C09.86024-F1	Langa Advanced Pressure Management	2,500,000	0	2,000,000	EFF	1 EFF	51
A08	Utility Services	A0806	Water Services	C09.86025-F2	Wesflour WWTW-MIG	10,000,000	1,000,000	1,246,350	CGD	4 MIG	32
A08	Utility Services	A0806	Water Services	C10.86014-F1	Cape Flats WWTW-Refurbish Structures	0	0	7,000,000	EFF	1 EFF	67
A08	Utility Services	A0806	Water Services	C10.86018-F1	Gordons Bay WWTW-Improvements	0	0	500,000	EFF	1 EFF	100
A08	Utility Services	A0806	Water Services	C10.86019-F1	South Peninsula Pressure Management	2,000,000	2,000,000	3,500,000	EFF	1 EFF	49
A08	Utility Services	A0806	Water Services	C10.86024-F1	Ravensmead & Surrounds Pressure Manage	0	0	2,500,000	EFF	1 EFF	10
A08	Utility Services	A0806	Water Services	C10.86030-F1	Wildevoelvie WWTW-Dewatering equipment	0	0	5,000,000	EFF	1 EFF	69
A08	Utility Services	A0806	Water Services	C10.86066-F1	Khayelitsha Driftsands Site C	413,382	6,500,000	0	CGD	4 MIG	200
A08	Utility Services	A0806	Water Services	C10.86068-F1	Greenpoint 2010 Irrigation	11,700,000	6,000,000	0	EFF	1 EFF	54
A08	Utility Services	A0806	Water Services	C10.82001-F1	Cape Flats #1 Rehabilitation	0	0	500,000	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C10.82002-F1	Cape Flats #2 Rehabilitation	0	0	500,000	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C10.86043-F1	Khayelitsha Driftsands Bypass Site C	200,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C10.86047-F1	Additional Vehicles	1,500,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C10.86089-F1	Master Planning -EFF	4,500,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C10.86091-F2	TMS Aquifer Deep Borehole	3,000,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C10.86092-F1	Replace & Upgr Sew Netw	18,737,689	0	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C10.86095-F1	Plant & Equipment Additional	810,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C10.86096-F1	Informal Settlements : Sanitation	10,000,000	0	0	CGD	4 MIG	200
A08	Utility Services	A0806	Water Services	C10.86099-F1	Informal Settlements : Sand & Rag Trap	6,785,056	0	0	CGD	4 MIG	200
A08	Utility Services	A0806	Water Services	C10.86080-F2	Expansion of WWTW - EFF	9,500,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C10.86081-F1	Rehab of Water Network (Citywide)	4,000,000	0	0	CGD	4 MIG	200
A08	Utility Services	A0806	Water Services	C10.86082-F1	Rehab of Sewer Network (Citywide)	11,800,000	0	0	CGD	4 MIG	200
A08	Utility Services	A0806	Water Services	C10.86083-F1	Pump Stn Rehab (Citywide)	1,000,000	0	0	CGD	4 MIG	200
A08	Utility Services	A0806	Water Services	C10.86085-F1	Informal Settlements Water	3,000,000	0	0	CGD	4 MIG	200
A08	Utility Services	A0806	Water Services	C10.86088-F1	Extension of Bulk Pipelin	229,500	0	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C10.86102-F1	Furniture & Equipment	800,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C10.86103-F1	Basic Sanitation: Informal Settlements	13,500,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C10.86105-F2	IT Equipment Replacement	3,700,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C10.86106-F1	Tools & Sundry Equipment	200,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C10.86069-F2	Repl&Upgr Sew Pumps Citywide	16,500,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C10.86071-F2	Replace & Upgrade Water Network	37,090,801	0	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C10.86073-F1	Replacement of Plant & Equipment	8,000,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C10.86074-F1	Replacement of Vehicles	16,354,766	0	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C10.86077-F2	Infrastructure Replace/Refurbish - WWT	39,100,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C10.86078-F2	Replacement of Plant & Equipment- BW	174,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C10.86110-F1	Tools & Equipment (PCS)	50,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C10.86111-F1	TOC Infrastructure Development	1,000,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C10.86112-F1	Small Plant & Equipment	717,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C10.86113-F1	Informal settlements water Installations	3,200,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C10.86118-F1	Treated Effluent Inf Upgrade	1,500,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C10.86119-F1	PVR Controllers & Upgrades	500,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C10.86120-F1	Water Meters	11,000,000	0	0	CGD	4 PRIVATE SECTOR FIN	200
A08	Utility Services	A0806	Water Services	C10.86121-F2	Furniture, Fittings, Tools & Equip WDM	200,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C10.86122-F2	Furniture	300,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C10.86123-F2	Furniture, Fittings, Tools & Equip IT	150,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C10.86124-F2	Furniture, Fittings, Tools & Equip EAMS	330,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C10.86125-F2	Furniture, Fittings, Tools & Equip Fin	150,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C11.86001-F2	Repl&Upgr Sew Pumps Citywide	0	9,000,000	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C11.86003-F2	Replace & Upgrade Water Network	0	33,870,000	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C11.86005-F1	Replacement of Plant & Equipment	0	4,550,000	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C12.86051-F2	Furniture, Fittings, Tools & Equip EAMS	0	0	120,000	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C12.86052-F2	Furniture, Fittings, Tools & Equip Fin	0	0	40,000	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C11.86006-F1	Replacement of Vehicles	0	4,500,000	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C11.86008-F2	Infrastructure Replace/Refurbish - WWT	0	4,000,000	20,000,000	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C11.86009-F2	Replacement of Plant & Equipment- BW	0	150,000	0	EFF	1 EFF	200

IM_Dir	Directorate	IM_Dep	Department	WBS Element	WBS Element Description	Adj Budget 2009_2010 Jan	Adj Budget 2010_2011 Jan	Adj Budget 2011_2012 Jan	GAMAP	Fund Source Desc	Ward
A08	Utility Services	A0806	Water Services	C11.86011-F1	Rehab of Water Network (Citywide)	0	5,000,000	0	CGD	4 MIG	200
A08	Utility Services	A0806	Water Services	C11.86012-F1	Rehab of Sewer Network (Citywide)	0	5,000,000	0	CGD	4 MIG	200
A08	Utility Services	A0806	Water Services	C11.86013-F1	Pump Stn Rehab (Citywide)	0	5,000,000	0	CGD	4 MIG	200
A08	Utility Services	A0806	Water Services	C11.86015-F1	Informal Settlements Water	0	3,000,000	0	CGD	4 MIG	200
A08	Utility Services	A0806	Water Services	C11.86018-F1	Extension of Bulk Water Pipeline	0	200,000	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C11.86019-F1	Master Planning -EFF	0	0	300,000	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C11.86020-F2	TMS Aquifer Deep Borehole	0	10,000,000	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C11.86021-F1	Replace & Upgr Sewer Network	0	33,871,668	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C11.86023-F1	Plant & Equipment Additional	0	500,000	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C11.86024-F1	Informal Settlements : Sanitation	0	10,000,000	0	CGD	4 MIG	200
A08	Utility Services	A0806	Water Services	C11.86027-F1	Refurbishment of Labs	0	1,500,000	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C11.86028-F1	Furniture & Equipment	0	1,000,000	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C11.86029-F1	Basic Sanitation: Informal Settlements	0	19,000,000	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C11.86030-F1	Informal Incremental Areas Upgrade	0	0	20,000,000	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C11.86031-F1	Sundry equipment at various WWTW	0	0	260,000	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C11.86032-F2	IT Equipment Replacement	0	3,500,000	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C11.86038-F1	TOC Infrastructure Development	0	0	3,000,000	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C11.86045-F1	Treated Effluent Inf Upgrade	0	0	1,500,000	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C11.86047-F1	Water Meters	0	15,000,000	0	CGD	4 PRIVATE SECTOR FIN	200
A08	Utility Services	A0806	Water Services	C12.86048-F2	Furniture, Fittings, Tools & Equip WDM	0	0	40,000	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C12.86002-F2	Repl&Upgr Sew Pumps Citywide	0	0	15,000,000	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C12.86004-F2	Replace & Upgrade Water Network	0	0	30,000,000	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C12.86006-F1	Replacement of Plant & Equipment	0	0	7,000,000	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C12.86007-F1	Replacement of Vehicles	0	0	16,000,000	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C12.86008-F1	Infrastructure Replace/Refurbish - WWT	0	0	1,000,000	CRR	3 AFF: Sanitation	200
A08	Utility Services	A0806	Water Services	C12.86009-F2	Replacement of Plant & Equipment- BW	0	0	150,000	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C12.86011-F1	Rehab of Water Network (Citywide)	0	0	5,816,300	CGD	4 MIG	200
A08	Utility Services	A0806	Water Services	C12.86012-F1	Rehab of Sewer Network (Citywide)	0	0	4,154,500	CGD	4 MIG	200
A08	Utility Services	A0806	Water Services	C12.86013-F1	Pump Stn Rehab (Citywide)	0	0	4,154,500	CGD	4 MIG	200
A08	Utility Services	A0806	Water Services	C12.86015-F1	Informal Settlements Water	0	0	2,492,700	CGD	4 MIG	200
A08	Utility Services	A0806	Water Services	C12.86016-F1	Servitudes -EFF	0	0	50,000	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C12.86017-F1	Extension of Bulk Water Pipeline	0	0	150,000	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C12.86019-F2	TMS Aquifer Deep Borehole	0	0	15,000,000	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C12.86020-F1	Replace & Upgr Sewer Network	0	0	29,294,136	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C12.86022-F1	Plant & Equipment Additional	0	0	500,000	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C12.86023-F1	Informal Settlements : Sanitation	0	0	8,309,000	CGD	4 MIG	200
A08	Utility Services	A0806	Water Services	C12.86026-F1	Laboratory Equipment	0	0	2,500,000	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C12.86027-F1	Furniture & Equipment	0	0	1,000,000	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C12.86031-F2	IT Equipment Replacement	0	0	5,000,000	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C12.86038-F1	Informal settlements water Installations	0	0	3,000,000	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C12.86045-F1	PVR Controllers & Upgrades	0	0	1,200,000	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C12.86046-F1	Water Meters	0	0	15,000,000	CGD	4 PRIVATE SECTOR FIN	200
A08	Utility Services	A0806	Water Services	C10.86130-F1	Regional resources development	4,000,000	0	0	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C10.86129-F1	Palisade fence around reservoir Botha	120,000	0	0	CRR	3 AFF:WardAllocation	200
A08	Utility Services	A0806	Water Services	C10.86033-F2	Zandvliet WWTW-Extension (MIG)	0	40,000,000	41,545,000	CGD	4 MIG	15
A08	Utility Services	A0806	Water Services	C10.86131-F1	Dummer Rd S/west Water Main	900,000	0	0	CRR	3 BICL Water:Hel	86
A08	Utility Services	A0806	Water Services	C10.86132-F1	Remove midblock water network-Bishop Lav	300,000	500,000	0	EFF	1 EFF	24
A08	Utility Services	A0806	Water Services	C10.86133-F2	Basic Sanitation: Informal Settlements	1,000,000	0	0	CGD	4 STATE_NT_URP	200
A08	Utility Services	A0806	Water Services	C10.86199-F1	WS contingency provision - Insurance	1,000,000	0	0	REVENUE	2 REVENUE: INSURANCE	200
A08	Utility Services	A0806	Water Services	C11.86000-F1	Bontehuevel & Surrounds Pressure Manage	0	2,500,000	2,000,000	EFF	1 EFF	31
A08	Utility Services	A0806	Water Services	C11.86059-F2	Sandtrap Bridgetown Sewer Pump Station	0	500,000	2,492,700	CGD	4 MIG	48
A08	Utility Services	A0806	Water Services	C11.86060-F2	Philippi Collector Sewer	0	500,000	4,154,500	CGD	4 MIG	43
A08	Utility Services	A0806	Water Services	C11.86061-F2	Sandtrap at Joe Slovo Pumpstation SM	0	2,000,000	0	CGD	4 MIG	38
A08	Utility Services	A0806	Water Services	C11.86062-F2	Removal of Measuring flume	0	2,500,000	0	CGD	4 MIG	46
A08	Utility Services	A0806	Water Services	C11.86063-F1	Potsdam WWTW Extention (EFF)	0	0	30,000,000	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C11.86063-F2	Potsdam WWTW Extention (MIG)	0	10,000,000	16,618,000	CGD	4 MIG	200
A08	Utility Services	A0806	Water Services	C12.86056-F1	Green Point Outfall pumps	0	0	5,000,000	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C12.86057-F1	Hout Bay Outfall-Refurbish equipment	0	0	300,000	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C12.86058-F1	Land Purchase-Sludge Disposal	0	0	3,000,000	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C12.86059-F1	Macassa WWTW-extension	0	0	500,000	EFF	1 EFF	200
A08	Utility Services	A0806	Water Services	C12.86060-F1	Philadelphia WWTW-Improvement	0	0	1,500,000	EFF	1 EFF	200
A09	Community Services	A0902	Community Services Support	C10.92003-F1	Furniture & Equipment	30,000	0	0	EFF	1 EFF	200
A09	Community Services	A0902	Community Services Support	C10.92004-F1	Office Equipment	50,000	0	0	EFF	1 EFF	200
A09	Community Services	A0902	Community Services Support	C10.92009-F1	CSS contingency provision - Insurance	338,371	0	0	REVENUE	2 REVENUE: INSURANCE	200
A09	Community Services	A0902	Community Services Support	C11.92001-F1	Furniture, Fittings, Tools & Equipment	0	50,000	0	EFF	1 EFF	201
A09	Community Services	A0902	Community Services Support	C12.92001-F1	Furniture, Fittings, Tools & Equipment	0	0	50,000	EFF	1 EFF	201

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A09	Community Services	A0904	Parks	C09.00510-F1	Upgrade Arderne Gardens	6,800	0	0	CRR	3 AFF:WardAllocation	59
A09	Community Services	A0904	Parks	C09.99945-F1	Upgrade of Park in Ward 58	5,000	0	0	CRR	3 AFF:WardAllocation	58
A09	Community Services	A0904	Parks	C09.99946-F1	Upgrade of Liesbeek Pathway	8,000	0	0	CRR	3 AFF:WardAllocation	59
A09	Community Services	A0904	Parks	C10.94001-F1	Vaalfontein Cemetery Development	0	250,000	240,000	EFF	1 EFF	15
A09	Community Services	A0904	Parks	C10.94003-F1	Implementation of Climate Change Initiat	0	0	100,000	EFF	1 EFF	200
A09	Community Services	A0904	Parks	C10.94004-F1	Furniture, Fittings, Tools & Equipment	800,000	0	0	REVENUE	2 REVENUE	201
A09	Community Services	A0904	Parks	C09.94007-F2	Develop Districtpark: Jack Muller,Bellvi	0	1,000,000	1,661,800	CGD	4 MIG	9
A09	Community Services	A0904	Parks	C09.94008-F2	Khayelitsha Wetlands Park Upgrade	0	500,000	415,450	CGD	4 MIG	97
A09	Community Services	A0904	Parks	C09.94009-F2	Athlone Nantes Upgrade	0	1,500,000	1,246,350	CGD	4 MIG	49
A09	Community Services	A0904	Parks	C09.99939-F1	Fencing at Park, Main Rd, Mamre	70,000	0	0	CRR	3 AFF:WardAllocation	29
A09	Community Services	A0904	Parks	C09.99951-F1	Construction of Playground, Site C	8,443	0	0	CRR	3 AFF:WardAllocation	87
A09	Community Services	A0904	Parks	C05.00464-F1	Upgrade Company's Garden	1,000,000	0	0	EFF	1 EFF	77
A09	Community Services	A0904	Parks	C06.00280-F2	Develop Cemetery: Wallacecene	3,700,000	3,000,000	3,323,600	CGD	4 MIG	101
A09	Community Services	A0904	Parks	C06.00280-F3	Develop Cemetery: Wallacecene	372,617	900,000	0	CRR	3 LS: CEMETERY DEV	101
A09	Community Services	A0904	Parks	C06.00282-F2	Develop Metro South-East Cemetery	250,000	2,000,000	4,985,400	CGD	4 MIG	16
A09	Community Services	A0904	Parks	C06.00282-F3	Develop Metro South-East Cemetery	1,750,000	0	0	CRR	3 LS: CEMETERY DEV	16
A09	Community Services	A0904	Parks	C06.00308-F2	Upgrade Klip North West Cemetery	1,600,000	0	0	CGD	4 MIG	72
A09	Community Services	A0904	Parks	C06.00440-F1	Depot Upgrades - Bellville South	130,000	0	0	EFF	1 EFF	201
A09	Community Services	A0904	Parks	C06.00817-F1	Mausoleum - Phase 1 Maitland Cemetery	587,162	1,184,838	250,000	EFF	1 EFF	55
A09	Community Services	A0904	Parks	C06.00817-F3	Mausoleum - Phase 1 Maitland Cemetery	43,750	0	0	CRR	3 LS: CEMETERY DEV	55
A09	Community Services	A0904	Parks	C06.01582-F3	New Extension: Khayelitsha Cemetery	1,523,863	0	0	CRR	3 LS: CEMETERY DEV	99
A09	Community Services	A0904	Parks	C06.01583-F2	Develop Vaalfontein/ Outspan Cemetery	253,154	0	0	EFF	1 EFF	15
A09	Community Services	A0904	Parks	C06.01582-F2	New Extension: Khayelitsha Cemetery	2,070,789	1,000,000	0	CGD	4 MIG	99
A09	Community Services	A0904	Parks	C07.00284-F1	Depot Upgrades - Scottsdale	171,684	0	0	EFF	1 EFF	201
A09	Community Services	A0904	Parks	C07.00325-F1	Upgrade Muizenberg Cemetery	100,000	0	0	EFF	1 EFF	64
A09	Community Services	A0904	Parks	C07.00326-F1	Upgrade Plumstead Cemetery	100,000	100,000	0	EFF	1 EFF	73
A09	Community Services	A0904	Parks	C07.00328-F1	Maynardville Park Upgrade	300,000	0	300,000	EFF	1 EFF	62
A09	Community Services	A0904	Parks	C07.00666-F2	General Upgrading of Cemeteries	320,000	0	0	CRR	3 LS: CEMETERY DEV	200
A09	Community Services	A0904	Parks	C07.00674-F1	Maitland Cemetery Upgrade Roads & Infrs	82,303	1,000,000	1,661,800	CGD	4 MIG	55
A09	Community Services	A0904	Parks	C07.00571-F1	Upp & reconstr existing Lwandle Cemetery	120,000	0	0	EFF	1 EFF	86
A09	Community Services	A0904	Parks	C07.00584-F1	Upp Trafalgar Parks Depot- Searle Street	200,000	0	300,000	EFF	1 EFF	57
A09	Community Services	A0904	Parks	C07.00703-F1	Sir Lowry's Pass Cemetery Upgrade Roads	500,000	500,000	0	CGD	4 MIG	100
A09	Community Services	A0904	Parks	C08.00150-F1	Maynardville Upgrade	4,000	0	0	CRR	3 AFF:WardAllocation	62
A09	Community Services	A0904	Parks	C08.00260-F1	Upgrade Playpark, Voorbrug	95,000	0	0	CRR	3 AFF:WardAllocation	19
A09	Community Services	A0904	Parks	C09.00211-F1	Fence park: Samora Michel	50,000	0	0	CRR	3 AFF:WardAllocation	33
A09	Community Services	A0904	Parks	C08.94054-F1	Roads & stormwater system: Kraaifontein	100,000	100,000	120,000	EFF	1 EFF	7
A09	Community Services	A0904	Parks	C08.94048-F1	Drip Irrig, Plattekloof Road	200,000	0	0	EFF	1 EFF	1
A09	Community Services	A0904	Parks	C08.94050-F1	Regional Park Upp:Durbanville Rose Garde	250,000	100,000	500,000	EFF	1 EFF	21
A09	Community Services	A0904	Parks	C08.94013-F1	Upgrade Khayelitsha Parks depot	150,000	0	0	EFF	1 EFF	94
A09	Community Services	A0904	Parks	C08.94014-F1	Somerset West Parks Depot Upgrade	400,000	0	0	EFF	1 EFF	83
A09	Community Services	A0904	Parks	C08.94061-F1	Depot Upgrades: Elsies River	60,000	0	0	EFF	1 EFF	201
A09	Community Services	A0904	Parks	C08.94002-F1	Maitland Cemetery Upgrade	450,000	0	1,000,000	EFF	1 EFF	55
A09	Community Services	A0904	Parks	C09.00090-F1	Purchase potted plants for Main Road	15,000	0	0	CRR	3 AFF:WardAllocation	59
A09	Community Services	A0904	Parks	C09.00050-F1	Develop Jack Muller Park	18,552	0	0	CRR	3 AFF:WardAllocation	2
A09	Community Services	A0904	Parks	C09.00085-F1	Upgrade Play Park: Strauss Lane, Steenbg	2,600	0	0	CRR	3 AFF:WardAllocation	72
A09	Community Services	A0904	Parks	C09.00113-F1	Upgrade POS in Blode Street, Retreat	5,850	0	0	CRR	3 AFF:WardAllocation	68
A09	Community Services	A0904	Parks	C09.00133-F1	L/scaping: L.downeRd, Ikwezi & High Scho	19,672	0	0	CRR	3 AFF:WardAllocation	87
A09	Community Services	A0904	Parks	C09.00209-F1	Upgrade Park Industry Rd Bellville South	30,000	0	0	CRR	3 AFF:WardAllocation	9
A09	Community Services	A0904	Parks	C09.94021-F1	Upgrade Weltevreden Area Office	50,000	0	0	EFF	1 EFF	201
A09	Community Services	A0904	Parks	C08.00591-F1	Upgrade Liesbeek Trail	3,000	0	0	CRR	3 AFF:WardAllocation	59
A09	Community Services	A0904	Parks	C09.94007-F1	Develop Districtpark: Jack Muller,Bellvi	500,000	500,000	500,000	EFF	1 EFF	9
A09	Community Services	A0904	Parks	C09.94008-F1	Khayelitsha Wetlands Park Upgrade	2,355,658	800,000	0	EFF	1 EFF	97
A09	Community Services	A0904	Parks	C09.94009-F1	Athlone Nantes Upgrade	220,428	0	800,000	EFF	1 EFF	49
A09	Community Services	A0904	Parks	C09.94001-F1	Welmoed Cemetery Development	0	600,000	278,846	EFF	1 EFF	14
A09	Community Services	A0904	Parks	C09.94001-F2	Welmoed Cemetery Development	2,350,000	2,000,000	2,492,700	CGD	4 MIG	14
A09	Community Services	A0904	Parks	C09.94003-F1	Delft Cemetery Development	1,726,035	0	0	CGD	4 MIG	13
A09	Community Services	A0904	Parks	C09.94004-F1	Develop District Park: Zoo Park Kraaifon	0	0	350,000	EFF	1 EFF	103
A09	Community Services	A0904	Parks	C09.94005-F1	Upgrade Elizabeth Park, Bellville	0	0	150,000	EFF	1 EFF	9
A09	Community Services	A0904	Parks	C09.94006-F1	Develop Kuils River Corridor to Dist. Pk	0	100,000	0	EFF	1 EFF	8
A09	Community Services	A0904	Parks	C09.94010-F1	Westridge Park Upgrade	400,000	0	200,000	EFF	1 EFF	78
A09	Community Services	A0904	Parks	C09.94011-F1	Modderdam Cem: Upgrade Roads	100,000	0	200,000	EFF	1 EFF	22
A09	Community Services	A0904	Parks	C09.94012-F1	Bellville Cemetery: Upgrade Roads	150,000	0	200,000	EFF	1 EFF	9
A09	Community Services	A0904	Parks	C09.94013-F1	Rusthof Cemetery Upgrade	200,000	0	500,000	EFF	1 EFF	100
A09	Community Services	A0904	Parks	C09.94018-F1	Gugulethu Cem: Implement Lscape Plans	0	500,000	0	EFF	1 EFF	41
A09	Community Services	A0904	Parks	C09.94029-F1	Landscaping: Okavango Drive, Brackenfell	100,000	0	0	EFF	1 EFF	102
A09	Community Services	A0904	Parks	C09.94030-F1	Development of Vanguard Drive, Goodwood	50,000	0	0	EFF	1 EFF	27

IM_Dir	Directorate	IM_Dep	Department	WBS Element	WBS Element Description	Adj Budget 2009_2010 Jan	Adj Budget 2010_2011 Jan	Adj Budget 2011_2012 Jan	GAMAP	Fund Source Desc	Ward
A09	Community Services	A0904	Parks	C09.94032-F1	Landscape Centre Island: Halt Road	140,000	0	0	EFF	1 EFF	28
A09	Community Services	A0904	Parks	C09.94033-F1	Landscaping 35th Street, Elsie's River	60,000	0	100,000	EFF	1 EFF	25
A09	Community Services	A0904	Parks	C09.00397-F1	Upgrade Albert Philander Road Reserve	2,926	0	0	CRR	3 AFF:WardAllocation	14
A09	Community Services	A0904	Parks	C10.94001-F2	Vaalfontein Cemetery Development	0	3,000,000	3,323,600	CGD	4 MIG	15
A09	Community Services	A0904	Parks	C10.94008-F1	Water saving initiatives - Eastern Dist	150,000	0	0	EFF	1 EFF	200
A09	Community Services	A0904	Parks	C10.94051-F1	Water saving initiatives - Eastern Dist	0	0	200,000	EFF	1 EFF	200
A09	Community Services	A0904	Parks	C10.94076-F1	Corridor Development	500,000	0	0	EFF	1 EFF	200
A09	Community Services	A0904	Parks	C10.94093-F1	Play Park Equipment	182,000	0	0	CRR	3 AFF:WardAllocation	100
A09	Community Services	A0904	Parks	C10.94107-F1	New Bollards Angelier St, Doordekraaldam	10,000	0	0	CRR	3 AFF:WardAllocation	70
A09	Community Services	A0904	Parks	C10.94108-F1	New Bollards POS Witboom & Salisbury Rd	5,000	0	0	CRR	3 AFF:WardAllocation	70
A09	Community Services	A0904	Parks	C10.94109-F1	Paving of Bellville Cemetery: Phase 3	20,000	0	0	CRR	3 AFF:WardAllocation	3
A09	Community Services	A0904	Parks	C10.94110-F1	Upgrade Median Island:VoortrekkerRd,Bvl	40,000	0	0	CRR	3 AFF:WardAllocation	3
A09	Community Services	A0904	Parks	C10.94111-F1	Park Upgrade: Ward 6	40,000	0	0	CRR	3 AFF:WardAllocation	6
A09	Community Services	A0904	Parks	C10.94112-F1	Park Development: Joseph Ave Park	140,000	0	0	CRR	3 AFF:WardAllocation	7
A09	Community Services	A0904	Parks	C10.94184-F1	Fencing-off Cassandra Park	212,395	0	0	CRR	3 AFF:WardAllocation	46
A09	Community Services	A0904	Parks	C10.94185-F1	Floodlights in Sybrand Park Informal S/F	70,000	0	0	CRR	3 AFF:WardAllocation	60
A09	Community Services	A0904	Parks	C09.00552-F1	Upgrade of Parks in Ward 12	30,000	0	0	CRR	3 AFF:WardAllocation	12
A09	Community Services	A0904	Parks	C10.94079-F1	Upgrade Greenbelt Pathway in Kirstenhof	50,000	0	0	CRR	3 AFF:WardAllocation	71
A09	Community Services	A0904	Parks	C10.94080-F1	Upgrade Parks in Ward 69 - Masiphumelele	50,000	0	0	CRR	3 AFF:WardAllocation	69
A09	Community Services	A0904	Parks	C10.94081-F1	Upgrade Parks in Ward 68	150,000	0	0	CRR	3 AFF:WardAllocation	68
A09	Community Services	A0904	Parks	C10.94083-F1	Upgrade Parks in Ocean View	80,000	0	0	CRR	3 AFF:WardAllocation	61
A09	Community Services	A0904	Parks	C10.94084-F1	Upgrade Parks in Ward 17	100,000	0	0	CRR	3 AFF:WardAllocation	17
A09	Community Services	A0904	Parks	C10.94085-F1	Upgrade Parks & Play Equip in Ward 14	125,000	0	0	CRR	3 AFF:WardAllocation	14
A09	Community Services	A0904	Parks	C10.94086-F1	Upgrade Parks in Ward 11	60,000	0	0	CRR	3 AFF:WardAllocation	11
A09	Community Services	A0904	Parks	C10.94087-F1	Play Equipment in Ward 99	100,000	0	0	CRR	3 AFF:WardAllocation	99
A09	Community Services	A0904	Parks	C10.94088-F1	Upgrade Parks in Ward 99	100,000	0	0	CRR	3 AFF:WardAllocation	99
A09	Community Services	A0904	Parks	C10.94089-F1	Upgrade Parks in Ward 98	150,000	0	0	CRR	3 AFF:WardAllocation	98
A09	Community Services	A0904	Parks	C10.94090-F1	Hard Surfacing at Dyamala Park, Philippi	20,000	0	0	CRR	3 AFF:WardAllocation	80
A09	Community Services	A0904	Parks	C10.94091-F1	Develop Park Victoria Mxenge Erf 60423	70,000	0	0	CRR	3 AFF:WardAllocation	80
A09	Community Services	A0904	Parks	C10.94092-F1	Bollards for 35th Street, Elsie's River	116,000	0	0	CRR	3 AFF:WardAllocation	25
A09	Community Services	A0904	Parks	C10.94098-F1	Upgrade of various parks in Ward 67	92,160	0	0	CRR	3 AFF:WardAllocation	67
A09	Community Services	A0904	Parks	C10.94099-F1	Upgrade POS in Ward 72	90,000	0	0	CRR	3 AFF:WardAllocation	72
A09	Community Services	A0904	Parks	C10.94100-F1	Develop Park Mpozolo Rd, Browns Farm	70,000	0	0	CRR	3 AFF:WardAllocation	80
A09	Community Services	A0904	Parks	C10.94101-F1	Develop Park Xilinx Rd, Browns Farm	70,000	0	0	CRR	3 AFF:WardAllocation	80
A09	Community Services	A0904	Parks	C10.94102-F1	Develop Park Sweet Home Erf 609-2,Philip	70,000	0	0	CRR	3 AFF:WardAllocation	80
A09	Community Services	A0904	Parks	C10.94103-F1	New Trees Ward27	30,000	0	0	CRR	3 AFF:WardAllocation	27
A09	Community Services	A0904	Parks	C10.94104-F1	New Landscaping at Jip De Jager Rd	30,000	0	0	CRR	3 AFF:WardAllocation	70
A09	Community Services	A0904	Parks	C10.94105-F1	Replacement of Trees	11,850	0	0	CRR	3 AFF:WardAllocation	27
A09	Community Services	A0904	Parks	C10.94094-F1	Upgrade of various parks in Ward 63	224,575	0	0	CRR	3 AFF:WardAllocation	63
A09	Community Services	A0904	Parks	C10.94095-F1	Signage to various parks in Ward 65	40,000	0	0	CRR	3 AFF:WardAllocation	65
A09	Community Services	A0904	Parks	C10.94096-F1	Upgrade of various parks in Ward 65	80,000	0	0	CRR	3 AFF:WardAllocation	65
A09	Community Services	A0904	Parks	C10.94097-F1	Develop Play Park c/o Dove Rd & Blackbir	80,000	0	0	CRR	3 AFF:WardAllocation	66
A09	Community Services	A0904	Parks	C10.94106-F1	New Landscaping of POS Van Riebeeckshof	10,000	0	0	CRR	3 AFF:WardAllocation	70
A09	Community Services	A0904	Parks	C10.94113-F1	Park Development: Groenhof Close, Northp	50,000	0	0	CRR	3 AFF:WardAllocation	7
A09	Community Services	A0904	Parks	C10.94114-F1	Upgrade of Parks: Brackenfell: Ward 8	100,000	0	0	CRR	3 AFF:WardAllocation	8
A09	Community Services	A0904	Parks	C10.94115-F1	Upgrade of Parks: Kuilsriver: Ward 8	100,000	0	0	CRR	3 AFF:WardAllocation	8
A09	Community Services	A0904	Parks	C10.94116-F1	Upgrade of Parks: Ward 101	80,000	0	0	CRR	3 AFF:WardAllocation	101
A09	Community Services	A0904	Parks	C10.94117-F1	Park Development: Hoff Park	50,000	0	0	CRR	3 AFF:WardAllocation	101
A09	Community Services	A0904	Parks	C10.94118-F1	Upgrade of Parks: Ward102	105,000	0	0	CRR	3 AFF:WardAllocation	102
A09	Community Services	A0904	Parks	C10.94119-F1	Upgrade of Park: Sagoloda St, Philippi	60,000	0	0	CRR	3 AFF:WardAllocation	34
A09	Community Services	A0904	Parks	C10.94120-F1	Upgrade of Parks: Ward 35	300,000	0	0	CRR	3 AFF:WardAllocation	35
A09	Community Services	A0904	Parks	C10.94121-F1	Upgrade of Parks: Rondebosch&Keurboom	100,000	0	0	CRR	3 AFF:WardAllocation	58
A09	Community Services	A0904	Parks	C10.94182-F1	Replacement of Weed eaters and Blower	10,897	0	0	REVENUE	2 REVENUE: INSURANCE	201
A09	Community Services	A0904	Parks	C10.94183-F1	Upgrade Flats in Ward 67 - Water Points	10,000	0	0	CRR	3 AFF:WardAllocation	67
A09	Community Services	A0904	Parks	C10.94122-F1	Upgrade of Parks: Ward 59	20,000	0	0	CRR	3 AFF:WardAllocation	59
A09	Community Services	A0904	Parks	C10.94123-F1	Upgrading of Parks throughout Ward 1	66,000	0	0	CRR	3 AFF:WardAllocation	1
A09	Community Services	A0904	Parks	C10.94124-F1	New Footpath at Doordekraal Dam	60,000	0	0	CRR	3 AFF:WardAllocation	70
A09	Community Services	A0904	Parks	C10.94126-F1	Upgrading of Parks throughout Ward 5	80,000	0	0	CRR	3 AFF:WardAllocation	5
A09	Community Services	A0904	Parks	C10.94127-F1	Landscaping focal points & entrances W5	100,000	0	0	CRR	3 AFF:WardAllocation	5
A09	Community Services	A0904	Parks	C10.94128-F1	Upgrade wooden walkway at Strand Beach	40,000	0	0	CRR	3 AFF:WardAllocation	83
A09	Community Services	A0904	Parks	C10.94129-F1	Purchasing of Tree Pots	25,000	0	0	CRR	3 AFF:WardAllocation	59
A09	Community Services	A0904	Parks	C10.94130-F1	Landscaping & Install Irrigation Sys W53	84,000	0	0	CRR	3 AFF:WardAllocation	53
A09	Community Services	A0904	Parks	C10.94131-F1	Upgrade of parks in Woodstock	50,000	0	0	CRR	3 AFF:WardAllocation	57
A09	Community Services	A0904	Parks	C10.94132-F1	Install Adult Exercise Equip - Woodstock	100,000	0	0	CRR	3 AFF:WardAllocation	57
A09	Community Services	A0904	Parks	C10.94133-F1	Upgrade Upper Searle Street Park	75,000	0	0	CRR	3 AFF:WardAllocation	57
A09	Community Services	A0904	Parks	C10.94134-F1	Construction of Playground Delft	230,000	0	0	CRR	3 AFF:WardAllocation	13

IM_Dir	Directorate	IM_Dep	Department	WBS Element	WBS Element Description	Adj Budget 2009_2010 Jan	Adj Budget 2010_2011 Jan	Adj Budget 2011_2012 Jan	GAMAP	Fund Source Desc	Ward
A09	Community Services	A0904	Parks	C10.94135-F1	Upgrade of Parks in Ward 20	300,000	0	0	CRR	3 AFF:WardAllocation	20
A09	Community Services	A0904	Parks	C10.94136-F1	Upgrade Meadowridge Common Path	13,000	0	0	CRR	3 AFF:WardAllocation	73
A09	Community Services	A0904	Parks	C10.94137-F1	Completion of broadwalk Green Belt	70,000	0	0	CRR	3 AFF:WardAllocation	62
A09	Community Services	A0904	Parks	C10.94138-F1	Hard Landscaping in Ward 87	300,000	0	0	CRR	3 AFF:WardAllocation	87
A09	Community Services	A0904	Parks	C10.94139-F1	Hard Surfacing c/o Atholl Rd & Geneva Dr	40,000	0	0	CRR	3 AFF:WardAllocation	74
A09	Community Services	A0904	Parks	C10.94140-F1	Upgrading of Promenade	45,000	0	0	CRR	3 AFF:WardAllocation	54
A09	Community Services	A0904	Parks	C10.94141-F1	New Benches & Litter Bins at Mckenzie St	35,000	0	0	CRR	3 AFF:WardAllocation	77
A09	Community Services	A0904	Parks	C10.94142-F1	New Benches & Litter Bins DeWaal Park	50,000	0	0	CRR	3 AFF:WardAllocation	77
A09	Community Services	A0904	Parks	C10.94143-F1	New Wooden Play Eq at Pypies Plein Park	30,000	0	0	CRR	3 AFF:WardAllocation	77
A09	Community Services	A0904	Parks	C10.94144-F1	New Wooden Play Eq at Homestead Park	30,000	0	0	CRR	3 AFF:WardAllocation	77
A09	Community Services	A0904	Parks	C10.94145-F1	Upgrade Bryant Street Park	115,000	0	0	CRR	3 AFF:WardAllocation	77
A09	Community Services	A0904	Parks	C10.94146-F1	Benches & LitterBins CampsBay Beachfront	50,000	0	0	CRR	3 AFF:WardAllocation	74
A09	Community Services	A0904	Parks	C10.94147-F1	Replace Broken Benches at Sea Point	30,000	0	0	CRR	3 AFF:WardAllocation	54
A09	Community Services	A0904	Parks	C10.94148-F1	Landscaping POS East of High Level Rd GP	30,000	0	0	CRR	3 AFF:WardAllocation	54
A09	Community Services	A0904	Parks	C10.94149-F1	Install Rubber Playground Bases SeaPoint	50,000	0	0	CRR	3 AFF:WardAllocation	54
A09	Community Services	A0904	Parks	C10.94150-F1	Upgrading of Parks in Ward 82	50,000	0	0	CRR	3 AFF:WardAllocation	82
A09	Community Services	A0904	Parks	C10.94151-F1	Upgrading of Parks in Ward 43	100,000	0	0	CRR	3 AFF:WardAllocation	43
A09	Community Services	A0904	Parks	C10.94152-F1	Upgrading of Parks in Ward 81	100,000	0	0	CRR	3 AFF:WardAllocation	81
A09	Community Services	A0904	Parks	C10.94153-F1	Upgrade Park in Main Rd - Mamre	30,000	0	0	CRR	3 AFF:WardAllocation	29
A09	Community Services	A0904	Parks	C10.94154-F1	Upgrading of Parks in Ward 79	200,000	0	0	CRR	3 AFF:WardAllocation	79
A09	Community Services	A0904	Parks	C10.94155-F1	Upgrading of Parks in Ward 78	150,000	0	0	CRR	3 AFF:WardAllocation	78
A09	Community Services	A0904	Parks	C10.94156-F1	Upgrading of Parks in Ward 76	50,000	0	0	CRR	3 AFF:WardAllocation	76
A09	Community Services	A0904	Parks	C10.94157-F1	Upgrade of Parks: Ward (Area 16)	50,000	0	0	CRR	3 AFF:WardAllocation	75
A09	Community Services	A0904	Parks	C10.94158-F1	Upgrade of Parks: Ward (Area 17)	50,000	0	0	CRR	3 AFF:WardAllocation	75
A09	Community Services	A0904	Parks	C10.94159-F1	Upgrade of Parks: Ward (Area 16)	100,000	0	0	CRR	3 AFF:WardAllocation	76
A09	Community Services	A0904	Parks	C10.94160-F1	Install Play Baracuda Cresc,Nooitgedacht	43,000	0	0	CRR	3 AFF:WardAllocation	31
A09	Community Services	A0904	Parks	C10.94164-F1	New Playpark Equipment throughout Ward 1	66,000	0	0	CRR	3 AFF:WardAllocation	1
A09	Community Services	A0904	Parks	C10.94165-F1	Upgrade Community Park at Allison Crt	30,000	0	0	CRR	3 AFF:WardAllocation	44
A09	Community Services	A0904	Parks	C10.94166-F1	Upgrade Community Park Zuurberg Rd, HV	40,000	0	0	CRR	3 AFF:WardAllocation	44
A09	Community Services	A0904	Parks	C10.94167-F1	Upgrade NY110/128 Park in Gugulethu	100,000	0	0	CRR	3 AFF:WardAllocation	40
A09	Community Services	A0904	Parks	C10.94168-F1	Upgrade NY135/136 Park in Gugulethu	100,000	0	0	CRR	3 AFF:WardAllocation	40
A09	Community Services	A0904	Parks	C10.94169-F1	Upgrade of Hex Cresc Community Park	200,000	0	0	CRR	3 AFF:WardAllocation	45
A09	Community Services	A0904	Parks	C10.94170-F1	Upgrade & Development of NY10 Park, Gugul	100,000	0	0	CRR	3 AFF:WardAllocation	45
A09	Community Services	A0904	Parks	C10.94171-F1	Upgrade Centre Island: MainRd toStanhope	40,000	0	0	CRR	3 AFF:WardAllocation	59
A09	Community Services	A0904	Parks	C10.94172-F1	Upgrade of Parks: Ward 59	20,000	0	0	CRR	3 AFF:WardAllocation	59
A09	Community Services	A0904	Parks	C10.94173-F1	Upgrade Zoo Park POS - Kraaifontein	48,000	0	0	CRR	3 AFF:WardAllocation	103
A09	Community Services	A0904	Parks	C10.94174-F1	Install PEq Netball Tarmac Bosfont Park	80,000	0	0	CRR	3 AFF:WardAllocation	24
A09	Community Services	A0904	Parks	C10.94175-F1	Upgrade/Replace Play Eq at Richwood Park	25,000	0	0	CRR	3 AFF:WardAllocation	105
A09	Community Services	A0904	Parks	C10.94176-F1	Upgrade Park (Dulah Omar) Fisantekraal	22,000	0	0	CRR	3 AFF:WardAllocation	105
A09	Community Services	A0904	Parks	C10.94177-F1	Upgrade Irrigation at Durbanville Ave	30,000	0	0	CRR	3 AFF:WardAllocation	21
A09	Community Services	A0904	Parks	C10.94178-F1	Install PlayEq & PFurn in Parks Ward 21	50,000	0	0	CRR	3 AFF:WardAllocation	21
A09	Community Services	A0904	Parks	C10.94179-F1	Provision of Bridal Gardens Avondale	30,000	0	0	CRR	3 AFF:WardAllocation	29
A09	Community Services	A0904	Parks	C10.94180-F1	Provision Informal PlayArea Sherwood Par	100,000	0	0	CRR	3 AFF:WardAllocation	32
A09	Community Services	A0904	Parks	C10.94181-F1	Additional Improvements: Ivy Park, Goede	65,000	0	0	CRR	3 AFF:WardAllocation	103
A09	Community Services	A0904	Parks	C10.94187-F1	Dev Informal S/field Lansport/Ryston Rds	100,000	0	0	CRR	3 AFF:WardAllocation	47
A09	Community Services	A0904	Parks	C10.94188-F1	Provision of PlayEquip Disa Rd Park	25,000	0	0	CRR	3 AFF:WardAllocation	55
A09	Community Services	A0904	Parks	C10.94189-F1	Fencing & Lockable Gates Park in DuNoon	95,000	0	0	CRR	3 AFF:WardAllocation	104
A09	Community Services	A0904	Parks	C10.94190-F1	Provision of PlayEquip Park in Du Noon	50,000	0	0	CRR	3 AFF:WardAllocation	104
A09	Community Services	A0904	Parks	C10.94191-F1	Upgrade of Charl Uys/Reygersdal Corridor	45,000	0	0	CRR	3 AFF:WardAllocation	32
A09	Community Services	A0904	Parks	C10.94192-F1	Upgrade entrance to Marine Estate	40,000	0	0	CRR	3 AFF:WardAllocation	64
A09	Community Services	A0904	Parks	C10.94193-F1	Develop Play Park at Beverley Court	25,000	0	0	CRR	3 AFF:WardAllocation	10
A09	Community Services	A0904	Parks	C10.94194-F1	Upgrade Belladonna Park in Belhar	35,000	0	0	CRR	3 AFF:WardAllocation	22
A09	Community Services	A0904	Parks	C10.94195-F1	Upgrade Marigold Park in Ravensmead	35,000	0	0	CRR	3 AFF:WardAllocation	22
A09	Community Services	A0904	Parks	C10.94196-F1	Upgrade Uitsig Park, c/o Uitsig & Junipe	35,000	0	0	CRR	3 AFF:WardAllocation	22
A09	Community Services	A0904	Parks	C10.94202-F1	Upgrade fencing and barriers at canals	36,000	0	0	CRR	3 AFF:WardAllocation	200
A09	Community Services	A0904	Parks	C10.94000-F1	IT Equipment	500,000	0	0	CGD	4 NT RESTRUCTURING	201
A09	Community Services	A0904	Parks	C09.94010-F2	Westridge Park Upgrade	103,000	0	0	CRR	3 AFF:WardAllocation	78
A09	Community Services	A0904	Parks	C10.94197-F1	Upgrade of NY78 community park	150,000	0	0	CRR	3 AFF:WardAllocation	38
A09	Community Services	A0904	Parks	C10.94198-F1	Fencing of NY91 community park	150,000	0	0	CRR	3 AFF:WardAllocation	38
A09	Community Services	A0904	Parks	C10.94201-F1	Upgrading of Maitland Cemetery	220,000	0	0	CRR	3 AFF:WardAllocation	56
A09	Community Services	A0904	Parks	C10.94200-F1	Upgrade Victorskloof Road Area	24,576	0	0	CRR	3 AFF:WardAllocation	74
A09	Community Services	A0904	Parks	C10.94004-F2	Furniture, Fittings, Tools & Equipment	200,000	0	0	EFF	1 EFF	201
A09	Community Services	A0904	Parks	C10.94203-F1	Insurance Refunds - City Parks	118,814	0	0	REVENUE	2 REVENUE: INSURANCE	201
A09	Community Services	A0904	Parks	C10.94204-F1	Supply & Install Bollards - John Turf Rd	35,000	0	0	CRR	3 AFF:WardAllocation	47
A09	Community Services	A0904	Parks	C10.94205-F1	Equipment & Railings - Parks in Ward 48	50,000	0	0	CRR	3 AFF:WardAllocation	48
A09	Community Services	A0904	Parks	C10.94206-F1	Installation of Benches at Zoarvei	20,000	0	0	CRR	3 AFF:WardAllocation	55

IM_Dir	Directorate	IM_Dep	Department	WBS Element	WBS Element Description	Adj Budget 2009_2010 Jan	Adj Budget 2010_2011 Jan	Adj Budget 2011_2012 Jan	GAMAP	Fund Source Desc	Ward
A09	Community Services	A0904	Parks	C10.94207-F1	Provision of Play-Equip - Maitland Parks	30,000	0	0	CRR	3 AFF:WardAllocation	55
A09	Community Services	A0904	Parks	C10.94208-F1	Install Irrigation System- Royal Rd Park	16,250	0	0	CRR	3 AFF:WardAllocation	55
A09	Community Services	A0904	Parks	C10.94209-F1	Install Irrigation System- Maitland Park	33,750	0	0	CRR	3 AFF:WardAllocation	55
A09	Community Services	A0904	Parks	C10.94210-F1	Provision of Play-Equip in Ward 60	90,000	0	0	CRR	3 AFF:WardAllocation	60
A09	Community Services	A0904	Parks	C10.94211-F1	Upgrade Voortrekker Park	52,500	0	0	EFF	1 EFF	83
A09	Community Services	A0904	Parks	C10.94212-F1	Upgrade & Dev: Tennis Crt @ NY122 Play P	10,000	0	0	EFF	1 EFF	44
A09	Community Services	A0904	Parks	C10.94213-F1	Upgrade Gull Road Park	17,500	0	0	EFF	1 EFF	103
A09	Community Services	A0904	Parks	C10.94214-F1	Langa Cemetery Survey and Layout Plan	175,000	0	0	CRR	3 LS: CEMETERY DEV	53
A09	Community Services	A0904	Parks	C10.94215-F1	Completion of Playpark at Intersite	50,000	0	0	CRR	3 AFF:WardAllocation	52
A09	Community Services	A0904	Parks	C10.94216-F1	Upgrade of POS in Sub Council 13	366,710	0	0	CRR	3 AFF:WardAllocation	200
A09	Community Services	A0904	Parks	C10.94217-F1	Upgrading of Park in Ward 19	108,000	0	0	CRR	3 AFF:WardAllocation	19
A09	Community Services	A0904	Parks	C10.94218-F1	Est New PlayPark Jaberhon Str - Highbury	40,000	0	0	CRR	3 AFF:WardAllocation	19
A09	Community Services	A0904	Parks	C10.94219-F1	Upgrading of Centre Medians	500,000	0	0	CGD	4 STATE_NT_URP	200
A09	Community Services	A0904	Parks	C10.94220-F1	Upgrading of Westridge Gardens	200,000	0	0	CGD	4 STATE_NT_URP	78
A09	Community Services	A0904	Parks	C11.94026-F1	General Upgrading of Cemeteries	0	100,000	0	CRR	3 LS: CEMETERY DEV	200
A09	Community Services	A0904	Parks	C11.94027-F1	Upgrade Kulis River Cemetery	0	500,000	415,450	CGD	4 MIG	11
A09	Community Services	A0904	Parks	C11.94028-F1	Furniture, Fittings, Tools & Equipment	0	100,000	0	REVENUE	2 REVENUE	201
A09	Community Services	A0904	Parks	C11.94028-F2	Furniture, Fittings, Tools & Equipment	0	200,000	0	EFF	1 EFF	201
A09	Community Services	A0904	Parks	C11.94029-F1	Depot Upgrades	0	1,000,000	0	EFF	1 EFF	201
A09	Community Services	A0904	Parks	C12.94001-F1	Langa Cemetery Survey and Layout Plan	0	0	200,000	EFF	1 EFF	53
A09	Community Services	A0904	Parks	C10.94221-F1	Bellville Cemetery: Upgrade	150,000	0	0	EFF	1 EFF	9
A09	Community Services	A0904	Parks	C10.94222-F1	Corridor Development	100,000	0	0	EFF	1 EFF	201
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95018-F1	Sport & Recreation Facilities Upgrade	743,069	0	0	CGD	4 MIG	200
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95144-F1	Reconstruct Valhalla Park - MPC	200,000	0	0	CRR	3 AFF:WardAllocation	31
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95161-F1	Site C hall - Upgrade	200,000	0	0	CRR	3 AFF:WardAllocation	89
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95164-F1	Luca Mbebe - MPC - Upgrade & Development	11,665	0	0	CRR	3 AFF:WardAllocation	42
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95169-F1	Witsands-Provision of Electrical Network	2,165	0	0	CRR	3 AFF:WardAllocation	32
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95170-F1	Atlantis (Phase 1) - Provision of Hall	205,000	0	0	CRR	3 AFF:WardAllocation	29
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95174-F1	14th Avenue SF - Additional Lights	1,668	0	0	CRR	3 AFF:WardAllocation	56
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95177-F1	D4 Nyanga Rugby SG Parking	200,000	0	0	EFF	1 EFF	38
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95177-F2	D4 Nyanga Rugby SG Parking	800,000	0	0	CGD	4 MIG	38
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95024-F1	D6 Construct Sports Complex Wallacedene	0	500,000	2,908,150	CGD	4 MIG	101
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95182-F1	Sport & Recreation Facilities Upgrade	5,997,739	0	0	CGD	4 MIG	97
A09	Community Services	A0905	Sport , Recreation and Amenities	C05.00300-F2	MPlain Youth & Family Centre	681,435	0	0	CGD	4 PAWC - SOCIAL SERV	82
A09	Community Services	A0905	Sport , Recreation and Amenities	C05.00493-F2	Athlone Stadium: General Upgrading	1,114,035	0	0	CGD	4 PAWC - OTHER	49
A09	Community Services	A0905	Sport , Recreation and Amenities	C06.00484-F1	Swartklip Soccer Development 2010	4,412,611	0	0	EFF	1 EFF	99
A09	Community Services	A0905	Sport , Recreation and Amenities	C06.01662-F1	N2 Gateway Project	0	1,904,040	0	EFF	1 EFF	200
A09	Community Services	A0905	Sport , Recreation and Amenities	C06.01675-F2	Parkwood Sports Complex: Develop	1,449,057	0	0	CGD	4 MIG	72
A09	Community Services	A0905	Sport , Recreation and Amenities	C06.01662-F2	N2 Gateway Project	7,091,943	0	0	CGD	4 MIG	200
A09	Community Services	A0905	Sport , Recreation and Amenities	C06.42546-F2	Khayelitsha CBD:New Multi-Purpose Centre	2,127,144	0	0	CGD	4 PAWC - SOCIAL SERV	97
A09	Community Services	A0905	Sport , Recreation and Amenities	C07.00161-F1	Harmony Park Resort: Upgrade	1,201,738	0	0	CGD	4 PAWC - SPORT & REC	100
A09	Community Services	A0905	Sport , Recreation and Amenities	C07.00683-F1	Eerste River New MPC: Housing Project	3,413,000	3,416,694	0	CGD	4 MIG	16
A09	Community Services	A0905	Sport , Recreation and Amenities	C07.00641-F1	Bardale: Develop MPC	2,670,000	2,642,000	0	CGD	4 MIG	18
A09	Community Services	A0905	Sport , Recreation and Amenities	C07.00691-F1	Rehabilitation of Sports Complex	701,165	0	0	CGD	4 MIG	200
A09	Community Services	A0905	Sport , Recreation and Amenities	C08.00010-F1	Strand Pool: Upgrade	921,590	0	0	EFF	1 EFF	83
A09	Community Services	A0905	Sport , Recreation and Amenities	C08.95048-F1	Vygieskraal Hockey Stadium: Replace Astr	726,316	0	0	EFF	1 EFF	48
A09	Community Services	A0905	Sport , Recreation and Amenities	C08.95049-F1	Vygieskraal Stadium: Upg Athletics Track	2,922,806	0	0	EFF	1 EFF	48
A09	Community Services	A0905	Sport , Recreation and Amenities	C08.95057-F1	Plant Filtration Filters Westridge: Repl	701,754	0	0	EFF	1 EFF	81
A09	Community Services	A0905	Sport , Recreation and Amenities	C08.95058-F1	Plant Filtration Filters Eastridge:Repl	701,754	0	0	EFF	1 EFF	79
A09	Community Services	A0905	Sport , Recreation and Amenities	C08.95060-F1	Scottsdale SC: Construct Ablutions	307,018	0	0	EFF	1 EFF	6
A09	Community Services	A0905	Sport , Recreation and Amenities	C08.95061-F1	Eikendal SC: Construct Ablutions	307,018	0	0	EFF	1 EFF	7
A09	Community Services	A0905	Sport , Recreation and Amenities	C08.95064-F1	Bloekombos SC: Construct Ablutions	1,228,070	0	0	EFF	1 EFF	101
A09	Community Services	A0905	Sport , Recreation and Amenities	C08.95065-F1	Blue Waters Resort : Upgrade	877,193	0	0	EFF	1 EFF	43
A09	Community Services	A0905	Sport , Recreation and Amenities	C08.95066-F1	Resorts: General Upgrade	877,193	0	0	EFF	1 EFF	200
A09	Community Services	A0905	Sport , Recreation and Amenities	C08.95068-F1	Eerste River New MPC: Housing Project	0	1,315,789	0	EFF	1 EFF	16
A09	Community Services	A0905	Sport , Recreation and Amenities	C08.95082-F1	Bardale: Develop MPC	0	1,754,386	0	EFF	1 EFF	18
A09	Community Services	A0905	Sport , Recreation and Amenities	C08.95084-F1	Royal Road Sports Complex	350,877	0	0	EFF	1 EFF	55
A09	Community Services	A0905	Sport , Recreation and Amenities	C08.95085-F1	Hartleyvale Stadium: Upgrade Floodlights	1,336,221	0	0	EFF	1 EFF	57
A09	Community Services	A0905	Sport , Recreation and Amenities	C08.95088-F1	Ocean View Sportsfield Upgrade & Fencing	1,315,789	0	0	EFF	1 EFF	61
A09	Community Services	A0905	Sport , Recreation and Amenities	C08.95036-F1	Kraaifontein SC Develop Parking Area	263,158	0	0	EFF	1 EFF	103
A09	Community Services	A0905	Sport , Recreation and Amenities	C08.95037-F1	Valhalla Park SC: Develop & Upgrade	0	877,193	0	EFF	1 EFF	31
A09	Community Services	A0905	Sport , Recreation and Amenities	C08.95089-F1	14th Avenue Sportsfield: Upgrade	263,158	0	0	EFF	1 EFF	56
A09	Community Services	A0905	Sport , Recreation and Amenities	C08.95211-F1	Subsurface drainage - A field at False B	69,000	0	0	CRR	3 AFF:WardAllocation	62
A09	Community Services	A0905	Sport , Recreation and Amenities	C08.95017-F1	Upgrade of Langa Sports Complex	1,098,442	0	0	CGD	4 PAWC - SPORT & REC	53
A09	Community Services	A0905	Sport , Recreation and Amenities	C08.95038-F1	Kogel bay Resort: Upgrade	877,193	0	0	EFF	1 EFF	100
A09	Community Services	A0905	Sport , Recreation and Amenities	C08.95039-F1	Macassar Resort Upgrade	238,596	200,000	0	EFF	1 EFF	15

IM_Dir	Directorate	IM_Dep	Department	WBS Element	WBS Element Description	Adj Budget 2009_2010 Jan	Adj Budget 2010_2011 Jan	Adj Budget 2011_2012 Jan	GAMAP	Fund Source Desc	Ward
A09	Community Services	A0905	Sport , Recreation and Amenities	C08.95040-F1	Lwandle SC Upgrade	100,000	777,193	0	EFF	1 EFF	86
A09	Community Services	A0905	Sport , Recreation and Amenities	C08.95042-F1	Nomzamo SC Upgrade	877,193	0	0	EFF	1 EFF	85
A09	Community Services	A0905	Sport , Recreation and Amenities	C08.95046-F1	Plant Filtration Filters Mnandi: Repl	701,754	0	0	EFF	1 EFF	43
A09	Community Services	A0905	Sport , Recreation and Amenities	C08.95070-F1	Blue Downs Clubhouse	526,316	0	0	EFF	1 EFF	18
A09	Community Services	A0905	Sport , Recreation and Amenities	C08.95073-F1	Sea Winds Sports Complex Phase 3	320,000	5,906,315	0	EFF	1 EFF	68
A09	Community Services	A0905	Sport , Recreation and Amenities	C08.95077-F1	Fencing & Gates: General Upgrade	94,250	0	0	EFF	1 EFF	200
A09	Community Services	A0905	Sport , Recreation and Amenities	C08.95097-F1	Pools: General Upgrade & Improvement	877,193	0	0	EFF	1 EFF	200
A09	Community Services	A0905	Sport , Recreation and Amenities	C08.95099-F1	Soetwater Resort: Upgrade	1,913,166	3,101,493	0	EFF	1 EFF	61
A09	Community Services	A0905	Sport , Recreation and Amenities	C08.95100-F1	Woodlands SC: Construct Ablutions	438,596	0	0	EFF	1 EFF	75
A09	Community Services	A0905	Sport , Recreation and Amenities	C08.95103-F1	Blue Flag Beaches: Upgrade	438,596	0	0	EFF	1 EFF	200
A09	Community Services	A0905	Sport , Recreation and Amenities	C08.95110-F1	IT Infrastructure and Equipment	624,524	0	0	EFF	1 EFF	200
A09	Community Services	A0905	Sport , Recreation and Amenities	C08.95111-F1	Khayelitsha Athletics Spectator Stand	9,600,000	0	0	EFF	1 EFF	97
A09	Community Services	A0905	Sport , Recreation and Amenities	C08.95120-F1	Valhalla Park Com Centre:Extend to MPC	352,484	0	0	CRR	3 AFF:WardAllocation	31
A09	Community Services	A0905	Sport , Recreation and Amenities	C08.95140-F1	Hangberg SF Upgrade	68,786	0	0	CRR	3 AFF:WardAllocation	74
A09	Community Services	A0905	Sport , Recreation and Amenities	C08.95148-F1	Eerste River New Sports Complex: Housing	1,228,070	0	0	EFF	1 EFF	16
A09	Community Services	A0905	Sport , Recreation and Amenities	C08.95148-F2	Eerste River New Sports Complex: Housing	3,304,860	0	0	CGD	4 MIG	16
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95036-F1	Blaauberg Beach Upgrade	1,000,000	0	0	EFF	1 EFF	23
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95038-F1	Construct Sport Complex-Witsands Atlanti	777,307	7,222,693	0	CGD	4 MIG	32
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95078-F1	Bishop Lavis Centre Upgrade	132,080	0	0	CRR	3 AFF:WardAllocation	24
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95063-F1	Upgrade The Greens SF Manenberg	1,260,571	0	0	CGD	4 PAWC - SPORT & REC	45
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95064-F1	2010 - Training Venues	1,995,000	0	0	EFF	1 EFF	200
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95032-F1	New Vehicles S&R	800,000	0	0	EFF	1 EFF	200
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95034-F1	Point of sale Equipment	815,790	0	0	EFF	1 EFF	200
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95035-F1	Provision of Equipment for facilities	1,284,488	0	0	EFF	1 EFF	200
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95003-F1	Westflur SC- install 1500 seater stand	384,000	0	0	EFF	1 EFF	29
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95014-F1	Masiphumilele - Develop Sports Complex	200,000	3,898,091	0	CGD	4 MIG	69
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95015-F1	Masiphumilele - Develop Sports Complex	0	1,000,000	0	EFF	1 EFF	69
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95016-F2	Imizama Yethu - Develop Sports Complex	0	1,679,178	4,149,626	CGD	4 MIG	74
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95023-F1	Booking System	400,000	0	0	EFF	1 EFF	200
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95024-F1	Athlone Sports Precinct	2,300,000	2,000,000	0	EFF	1 EFF	49
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95026-F1	Turfhall Stadium Upgrade	133,873	5,124,077	0	EFF	1 EFF	48
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95062-F1	Monwabisi Coastal Node	0	550,000	0	CGD	4 NT NDPG	99
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95089-F1	Kuilsriver SG - Upgrade	1,371	0	0	CRR	3 AFF:WardAllocation	14
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95090-F1	Solo Street SF - Upgrade	6,350	0	0	CRR	3 AFF:WardAllocation	68
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95094-F1	Alterations to toilet area,Pavilion Park	4,000	0	0	CRR	3 AFF:WardAllocation	54
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95097-F1	Huguenot Hall upgrade	41,177	0	0	CRR	3 AFF:WardAllocation	12
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95117-F1	Edgemead Bowling club- Equipment	1,245	0	0	CRR	3 AFF:WardAllocation	5
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95122-F1	Abe Sher SC - upgrade security measures	1,450	0	0	CRR	3 AFF:WardAllocation	5
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95123-F1	Edgemead Karate clubhouse- upgrade	1,201	0	0	CRR	3 AFF:WardAllocation	5
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95221-F1	Rehabilitation of S & R Facilities	3,562,361	0	0	CGD	4 MIG	200
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95223-F1	Upgrade Heinz Park Hall	108,333	0	0	CGD	4 PAWC - iSLP	13
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95573-F1	Develop Telkom-Joe Slovo Sports Complex	336,726	0	0	CGD	4 PRIVATE SECTOR FIN	4
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95025-F1	D4 Huguenot Square Hall	0	0	250,000	EFF	1 EFF	12
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95025-F2	D4 Huguenot Square Hall	0	0	1,246,350	CGD	4 MIG	12
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95027-F1	Refurbishment of City Hall	1,000,000	0	0	EFF	1 EFF	77
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95015-F1	Multiwad S&R Hardening of Facilities	0	3,728,943	0	EFF	1 EFF	200
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95005-F1	Multiwad S&R Irrigation	0	1,000,000	0	EFF	1 EFF	200
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95184-F1	Nodal Points: Beach & Dune Management	468,000	0	0	EFF	1 EFF	200
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95185-F1	Furniture Fittings & Equipment	1,627,392	0	0	REVENUE	2 REVENUE	200
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95028-F1	Furniture Fittings & Equipment	0	1,627,392	0	REVENUE	2 REVENUE	200
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95190-F1	Elm Street SC - Install of Lighting	2,350	0	0	CRR	3 AFF:WardAllocation	63
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95194-F1	Edgemead Soccer Field - Equipment	2,205	0	0	CRR	3 AFF:WardAllocation	5
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95059-F1	Kraaifontein CC - Tiling: Wall & Floor	70,000	0	0	CRR	3 AFF:WardAllocation	102
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95060-F1	Salt River (Shelley Road SF) - Fencing	50,000	0	0	CRR	3 AFF:WardAllocation	57
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95061-F1	Belhar Minor Hall - Upgrade	50,000	0	0	CRR	3 AFF:WardAllocation	12
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95062-F1	Huguenot Hall - Upgrade	100,000	0	0	CRR	3 AFF:WardAllocation	12
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95074-F1	Rocklands SF - Install Floodlights	25,000	0	0	CRR	3 AFF:WardAllocation	43
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95075-F1	Upgrading - Stephen Reagan SF	50,000	0	0	CRR	3 AFF:WardAllocation	78
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95076-F1	Upgrading - Strandfontein Pavillion	100,000	0	0	CRR	3 AFF:WardAllocation	43
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95077-F1	Witsands Hall - Upgrade	42,000	0	0	CRR	3 AFF:WardAllocation	32
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95196-F1	Purchase of soccer poles	12,000	0	0	CRR	3 AFF:WardAllocation	12
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95092-F1	Sycamore Way - x2 Goal Posts	24,000	0	0	CRR	3 AFF:WardAllocation	49
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95189-F1	Rooikraans SC -Upgrade of Admin Building	2,850	0	0	CRR	3 AFF:WardAllocation	67
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95078-F1	Metropolitan SF -Extension of Brick Wall	100,000	0	0	CRR	3 AFF:WardAllocation	50
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95079-F1	Bonteheuwel CC - Revamp Toilets	35,000	0	0	CRR	3 AFF:WardAllocation	50
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95080-F1	Strandfontein SF - Install Floodlights	25,000	0	0	CRR	3 AFF:WardAllocation	43

IM_Dir	Directorate	IM_Dep	Department	WBS Element	WBS Element Description	Adj Budget 2009_2010 Jan	Adj Budget 2010_2011 Jan	Adj Budget 2011_2012 Jan	GAMAP	Fund Source Desc	Ward
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95063-F1	Solomon Shuku - Equipment	50,000	0	0	CRR	3 AFF:WardAllocation	89
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95064-F1	Blue Hall - Sport Equipment	100,000	0	0	CRR	3 AFF:WardAllocation	89
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95065-F1	Solomon Shuku Hall - Upgrade	120,000	0	0	CRR	3 AFF:WardAllocation	89
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95066-F1	Blue Hall - Equipment	30,000	0	0	CRR	3 AFF:WardAllocation	89
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95067-F1	Durbanville Bowling Club - Kitchen Equip	8,000	0	0	CRR	3 AFF:WardAllocation	21
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95068-F1	Lotus River Ablution Block - Upgrade	20,000	0	0	CRR	3 AFF:WardAllocation	65
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95070-F1	Bergvliet SF - Install Floodlights	170,000	0	0	CRR	3 AFF:WardAllocation	71
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95034-F1	Lwandle Gymnasium - Gym Equipment	60,000	0	0	CRR	3 AFF:WardAllocation	86
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95035-F1	Durbanville Bowling Club - New Mower	35,000	0	0	CRR	3 AFF:WardAllocation	21
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95036-F1	Eversdal Tennis - Roof over braai patio	25,000	0	0	CRR	3 AFF:WardAllocation	21
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95031-F1	Uitsig SG - Extension to Clubhouse	100,000	0	0	CRR	3 AFF:WardAllocation	25
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95032-F1	Adriaanse CC -Front & Back stage Curtain	55,000	0	0	CRR	3 AFF:WardAllocation	28
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95033-F1	Nomzamo SF - Vibrecrete fencing	90,000	0	0	CRR	3 AFF:WardAllocation	85
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95037-F1	Bergvliet SF - Upgrade Sport Hall	20,000	0	0	CRR	3 AFF:WardAllocation	71
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95038-F1	D'Oliveira SC - Replace Ceiling	70,000	0	0	CRR	3 AFF:WardAllocation	72
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95039-F1	Allenby Drive SF - Install Security Ligh	60,000	0	0	CRR	3 AFF:WardAllocation	72
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95040-F1	Lotus River CC - Purchase Kitchen Furnit	7,000	0	0	CRR	3 AFF:WardAllocation	65
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95041-F1	Ocean View SF - Install Lights	100,000	0	0	CRR	3 AFF:WardAllocation	61
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95042-F1	Fish Hoek - Upgrade	150,000	0	0	CRR	3 AFF:WardAllocation	69
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95043-F1	Upgrade Clovelly - Area 2.3 Offices	160,000	0	0	CRR	3 AFF:WardAllocation	69
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95044-F1	Ottery MPC (De wet Road) -Microwave Oven	1,500	0	0	CRR	3 AFF:WardAllocation	63
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95045-F1	Ottery MPC (De wet Road) -Chest Freezer	3,500	0	0	CRR	3 AFF:WardAllocation	63
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95046-F1	Seawinds MPC - Upgrade	150,000	0	0	CRR	3 AFF:WardAllocation	64
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95047-F1	PP Smit SF - Upgrade of Cloakrooms	20,000	0	0	CRR	3 AFF:WardAllocation	3
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95048-F1	Chrisma Tennis Clubhouse - Upgrade	20,000	0	0	CRR	3 AFF:WardAllocation	3
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95049-F1	Wallecedene Hall - Fencing Phase 2	120,000	0	0	CRR	3 AFF:WardAllocation	6
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95050-F1	Scottsdene Youth Centre - Catering Equip	34,000	0	0	CRR	3 AFF:WardAllocation	6
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95051-F1	Wallecedene Hall - Catering equipment	40,000	0	0	CRR	3 AFF:WardAllocation	6
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95052-F1	Northpine Hall - Fencing Phase 3	40,000	0	0	CRR	3 AFF:WardAllocation	7
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95053-F1	Northpine Hall - Tiling & Curt	40,000	0	0	CRR	3 AFF:WardAllocation	7
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95054-F1	Bloekombos Hall - Industrial Sink	10,000	0	0	CRR	3 AFF:WardAllocation	101
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95055-F1	Bloekombos SC - Upgrade	160,000	0	0	CRR	3 AFF:WardAllocation	101
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95056-F1	Kraaifontein CC-Install Industrial Sinks	15,000	0	0	CRR	3 AFF:WardAllocation	102
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95057-F1	Kraaifontein CC - Industrial Fridge	25,000	0	0	CRR	3 AFF:WardAllocation	102
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95058-F1	FF Erasmus Hall - Industrial Equipment	21,000	0	0	CRR	3 AFF:WardAllocation	102
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95083-F1	Erf 267 -Upgrade and Development	30,000	0	0	CRR	3 AFF:WardAllocation	40
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95084-F1	Ikhwezi Community Hall - Gym Equip	80,000	0	0	CRR	3 AFF:WardAllocation	40
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95085-F1	Bishop Lavis SG - Upgrade	100,000	0	0	CRR	3 AFF:WardAllocation	24
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95086-F1	Durbanville Baseball - Upgrade facilitie	100,000	0	0	CRR	3 AFF:WardAllocation	103
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95087-F1	Philadelphia SF: Provision of toilet fac	40,000	0	0	CRR	3 AFF:WardAllocation	105
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95088-F1	Klipheuwel SF: Provision of fencing	40,000	0	0	CRR	3 AFF:WardAllocation	105
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95089-F1	Durbanville Bowling club: irrigation	25,000	0	0	CRR	3 AFF:WardAllocation	21
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95090-F1	Chukker Road - Lights for Parking Area	70,000	0	0	CRR	3 AFF:WardAllocation	60
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95091-F1	Primrose Park - x3 Cricket Pitches	50,000	0	0	CRR	3 AFF:WardAllocation	46
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95093-F1	Pella /Mamre - Resurfacing Netball Court	40,000	0	0	CRR	3 AFF:WardAllocation	29
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95094-F1	Ext 12, Atlantis:Completion Comm Hall	115,000	0	0	CRR	3 AFF:WardAllocation	29
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95095-F1	Milnerton Tennis Club - Fencing	20,000	0	0	CRR	3 AFF:WardAllocation	55
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95097-F1	Florida Park SG - Netball poles & nets	25,000	0	0	CRR	3 AFF:WardAllocation	10
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95098-F1	Downs MPC - Gym Equipment	75,000	0	0	CRR	3 AFF:WardAllocation	42
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95099-F1	Sherwood MPC - Gym Equipment	75,000	0	0	CRR	3 AFF:WardAllocation	42
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95100-F1	Crossroads MPC - Training Equipment	80,000	0	0	CRR	3 AFF:WardAllocation	36
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95101-F1	Replace cash register	7,589	0	0	REVENUE	2 REVENUE: INSURANCE	82
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95102-F1	Laptop & 3G card	13,434	0	0	REVENUE	2 REVENUE: INSURANCE	10
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95103-F1	PA System	18,715	0	0	REVENUE	2 REVENUE: INSURANCE	83
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95104-F1	Matroosfontein Civic - Upgrade	50,001	0	0	CRR	3 AFF:WardAllocation	30
A09	Community Services	A0905	Sport , Recreation and Amenities	C09.95026-F2	Turfhall Stadium Upgrade	1,900,000	1,100,000	0	CGD	4 PRIVATE SECTOR FIN	48
A09	Community Services	A0905	Sport , Recreation and Amenities	C08.95065-F2	Blue Waters Resort : Upgrade	1,000,000	0	0	CGD	4 STATE_NT_URP	43
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95105-F1	Replace Computer	5,889	0	0	REVENUE	2 REVENUE: INSURANCE	81
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95106-F1	Replace Laptop	13,434	0	0	REVENUE	2 REVENUE: INSURANCE	201
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95108-F1	Sandrift/Blaauwberg Soccer - Upgrade of	30,000	0	0	CRR	3 AFF:WardAllocation	55
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95109-F1	Theo Marais SC - Provision of wendyhouse	50,000	0	0	CRR	3 AFF:WardAllocation	4
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95110-F1	Huguenot Hall - Purchase of PA System	25,084	0	0	CRR	3 AFF:WardAllocation	12
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95111-F1	Adriaanse Civic Centre - Upgrade	30,000	0	0	CRR	3 AFF:WardAllocation	28
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95112-F1	Sea Point Civic Centre - Upgrade	35,000	0	0	CRR	3 AFF:WardAllocation	4
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95113-F1	Mfuleni Sports Complex - Upgrade	200,000	2,800,000	0	CGD	4 PRIVATE SECTOR FIN	16
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95114-F1	Hangberg SF - Constr of artificial turf	1,686,656	3,813,344	0	CGD	4 MIG	74

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A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95114-F2	Hangberg SF - Constr of artificial turf	700,000	0	0	EFF	1 EFF	74
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95115-F1	Mamre SF - Clubhouse Upgrade	171,261	0	0	CRR	3 AFF:WardAllocation	29
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95116-F1	Sport and Recreation Facilities Upgrade	3,523,217	0	0	EFF	1 EFF	200
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95117-F1	Zone 8 - Enclosing existing basketball c	72,000	0	0	CRR	3 AFF:WardAllocation	51
A09	Community Services	A0905	Sport , Recreation and Amenities	C11.95008-F1	Hardening of Facilities	0	2,000,000	0	CGD	4 MIG	200
A09	Community Services	A0905	Sport , Recreation and Amenities	C11.95009-F1	Sport and Recreation Facilities Upgrade	0	5,615,970	0	EFF	1 EFF	200
A09	Community Services	A0905	Sport , Recreation and Amenities	C12.95001-F1	Irrigation: General Upgrade	0	0	3,000,000	EFF	1 EFF	200
A09	Community Services	A0905	Sport , Recreation and Amenities	C12.95002-F1	Provision of Equipment for facilities	0	0	1,000,000	EFF	1 EFF	200
A09	Community Services	A0905	Sport , Recreation and Amenities	C12.95003-F1	Fencing and Gates: General Upgrade	0	0	3,000,000	EFF	1 EFF	200
A09	Community Services	A0905	Sport , Recreation and Amenities	C12.95004-F1	Pools: General Upgrade and Improvement	0	0	1,000,000	EFF	1 EFF	200
A09	Community Services	A0905	Sport , Recreation and Amenities	C12.95005-F1	Resorts: General Upgrade	0	0	1,000,000	EFF	1 EFF	200
A09	Community Services	A0905	Sport , Recreation and Amenities	C12.95006-F1	Nodal Points: Beach Points & Dune Manage	0	0	2,000,000	EFF	1 EFF	200
A09	Community Services	A0905	Sport , Recreation and Amenities	C12.95007-F1	IT infrastructure and Equipment	0	0	800,000	EFF	1 EFF	200
A09	Community Services	A0905	Sport , Recreation and Amenities	C12.95008-F1	Hardening of Facilities	0	0	500,000	EFF	1 EFF	200
A09	Community Services	A0905	Sport , Recreation and Amenities	C12.95009-F1	Sport and Recreation Facilities Upgrade	0	0	10,653,402	EFF	1 EFF	200
A09	Community Services	A0905	Sport , Recreation and Amenities	C12.95010-F1	New Vehicles S&R	0	0	900,000	EFF	1 EFF	200
A09	Community Services	A0905	Sport , Recreation and Amenities	C12.95011-F1	Furniture, Fittings and Equipm	0	0	1,627,392	REVENUE	2 REVENUE	200
A09	Community Services	A0905	Sport , Recreation and Amenities	C12.95012-F1	Hardening of Facilities	0	0	3,323,600	CGD	4 MIG	200
A09	Community Services	A0905	Sport , Recreation and Amenities	C12.95013-F1	Sport and Recreation Facilities Upgrade	0	0	6,299,126	CGD	4 MIG	200
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95119-F1	Upgrading of Floodlights Eikendal SF	170,000	0	0	EFF	1 EFF	7
A09	Community Services	A0905	Sport , Recreation and Amenities	C10.95120-F1	Installation of Fencing Scottsdene Sp	175,000	0	0	CGD	4 MIG	6
A09	Community Services	A0906	Library Services	C10.96001-F1	ICT Library Management System	2,900,000	4,650,975	0	CGD	4 PAWC - LIBRARIES	200
A09	Community Services	A0906	Library Services	C07.01076-F1	Fencing & Gates :General Upgrade	68,085	0	0	CGD	4 PAWC - SPORT & REC	200
A09	Community Services	A0906	Library Services	C09.00368-F1	IT Equipment&Software-Carnegie2ndGrant	1,230,870	800,000	0	CGD	4 PRIVATE SECTOR FIN	77
A09	Community Services	A0906	Library Services	C10.00040-F1	Furniture-Carnegie 2nd Grant	300,000	290,000	0	CGD	4 PRIVATE SECTOR FIN	77
A09	Community Services	A0906	Library Services	C10.00037-F2	Furniture,Fittings,Tools&Equipment LIS 2	1,500,000	0	0	REVENUE	2 REVENUE	200
A09	Community Services	A0906	Library Services	C10.00039-F1	Furniture,Fittings,Tools&Equipment LIS	0	1,241,335	1,313,333	REVENUE	2 REVENUE	200
A09	Community Services	A0906	Library Services	C10.96009-F1	New MPC incl Library, Harare Khayelitsha	12,500,000	10,400,000	0	CGD	4 NT NDPG	98
A09	Community Services	A0906	Library Services	C10.96010-F1	New Regional Library Kuyasa Khayalitsha	0	0	15,000,000	CGD	4 NT NDPG	95
A09	Community Services	A0906	Library Services	C10.00048-F1	DoubledoofridgeLotus River Library	3,827	0	0	CRR	3 AFF:WardAllocation	65
A09	Community Services	A0906	Library Services	C10.96011-F1	Air conditioners - Maitland Library	40,000	0	0	CRR	3 AFF:WardAllocation	55
A09	Community Services	A0906	Library Services	C10.00125-F1	CPU Lenteguur Library	6,250	0	0	REVENUE	2 REVENUE: INSURANCE	76
A09	Community Services	A0906	Library Services	C10.00128-F1	PC Monitor-Moses Mabhidla Lib	1,040	0	0	REVENUE	2 REVENUE: INSURANCE	89
A09	Community Services	A0906	Library Services	C09.00557-F1	Replacement CPU -BrownsFarmLib	7,290	0	0	REVENUE	2 REVENUE: INSURANCE	34
A09	Community Services	A0906	Library Services	C10.00137-F1	Replace Stolen Equip-Wesfleu Lib	10,454	0	0	REVENUE	2 REVENUE: INSURANCE	29
A09	Community Services	A0906	Library Services	C10.00145-F1	Brackenfell lib-shelving damage	32,884	0	0	REVENUE	2 REVENUE: INSURANCE	102
A09	Community Services	A0906	Library Services	C10.00146-F1	Stolen Projector - Central Library	14,939	0	0	REVENUE	2 REVENUE: INSURANCE	77
A09	Community Services	A0906	Library Services	C10.00151-F1	MasiphumeleleSateliteLib-Extension	1,521,734	0	0	CGD	4 PRIVATE SECTOR FIN	69
A09	Community Services	A0906	Library Services	C10.00158-F2	Replace stolen vehicle CA 913339	200,000	0	0	EFF	1 EFF	200
A09	Community Services	A0906	Library Services	C10.96012-F1	ICT-Carnegie Harare, Khayelitsha	300,000	450,000	0	CGD	4 PRIVATE SECTOR FIN	98
A09	Community Services	A0906	Library Services	C11.96001-F1	FencngUpgrdeSecuritySystems&SecurmgFcilits	0	1,736,900	0	CGD	4 PAWC - LIBRARIES	200
A09	Community Services	A0906	Library Services	C11.96002-F1	GeneralUpgradeDisableAccessCondGrant	0	450,000	0	CGD	4 PAWC - LIBRARIES	200
A09	Community Services	A0906	Library Services	C11.96003-F1	BookDetectionSystems-CondGrant	0	700,000	0	CGD	4 PAWC - LIBRARIES	200
A09	Community Services	A0906	Library Services	C11.96004-F1	NewVehicle-ConditionalGrant	0	120,000	0	CGD	4 PAWC - LIBRARIES	200
A09	Community Services	A0906	Library Services	C11.96005-F1	Furniture-Carnegie 3rd Grant	0	1,000,000	0	CGD	4 PRIVATE SECTOR FIN	98
A09	Community Services	A0906	Library Services	C11.96006-F1	FurnitureHarareConditionGrant	0	618,264	0	CGD	4 PAWC - LIBRARIES	98
A10	Transport, Roads & Major Projects	A1002	TR&MP Office Support	C11.10021-F1	Furniture & Fittings	0	43,121	0	REVENUE	2 REVENUE	201
A10	Transport, Roads & Major Projects	A1002	TR&MP Office Support	C12.10021-F1	Furniture & Fittings	0	0	43,121	REVENUE	2 REVENUE	201
A10	Transport, Roads & Major Projects	A1002	TR&MP Office Support	C10.10021-F1	Furniture & Fittings	43,121	0	0	REVENUE	2 REVENUE	201
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C05.00995-F2	Construct Rds:Onverwacht Rd	3,000,000	0	0	CGD	4 MIG	85
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C09.00452-F1	WC:Green Point Precinct Stormwater Upgra	15,250,000	0	0	EFF	1 EFF	54
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C09.00453-F1	WC:Green Point Precinct Ifra Relat Upgra	79,029,241	0	0	EFF	1 EFF	54
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C09.00509-F1	Reconstruct Clifton footpaths and handra	60,000	0	0	CRR	3 AFF:WardAllocation	74
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C09.10312-F1	Saxdown Road : Land Acq (Bottelary)	1,500,000	0	0	CRR	3 BICL T&Roads:Hel	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C09.60032-F1	Footway Construction:Elsjeskraal Rd & a	110,000	0	0	CRR	3 AFF:WardAllocation	46
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C09.60033-F1	Parking embaym: St. Athans & Kromboom Rd	60,000	0	0	CRR	3 AFF:WardAllocation	48
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00007-F1	Acquisition of computer hardware:Roads &	500,000	0	0	EFF	1 EFF	201
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C05.00981-F1	Construct Rds:Bottelary/R300	350,000	0	0	CRR	3 BICL T&Roads:Oos	6
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C05.00956-F1	Brackenfell Blvd	1,000,000	0	0	CRR	3 BICL T&Roads:Oos	102
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C05.00956-F2	Brackenfell Blvd - De Bron - Lang	0	3,000,000	4,000,000	EFF	1 EFF	103
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C05.00973-F1	Construct Rds:De Villiers Rd	4,500,000	7,000,000	0	CRR	3 BICL T&Roads:Oos	102
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C05.00986-F1	Construct Rds:Broadway Extension	4,400,000	0	0	CRR	3 BICL T&Roads:Hel	100
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C05.00995-F1	Construct Rds:Onverwacht Rd	2,650,000	0	0	EFF	1 EFF	85
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C05.01092-F1	CSRM: Lotus Canal Widening;Gugulethu	1,000,000	5,000,000	0	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C05.01101-F1	Morkels Cottage	0	2,250,000	2,077,250	CGD	4 MIG	86
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C05.01101-F2	Morkels Cottage	0	1,000,000	1,500,000	EFF	1 EFF	86

IM_Dir	Directorate	IM_Dep	Department	WBS Element	WBS Element Description	Adj Budget 2009_2010 Jan	Adj Budget 2010_2011 Jan	Adj Budget 2011_2012 Jan	GAMAP	Fund Source Desc	Ward
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C05.01114-F1	CSRM: Somerset West 10HA: SW	0	3,000,000	2,000,000	EFF	1 EFF	83
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C05.01123-F1	CSRM: Sunnydale: Stormwater System	199,544	0	0	EFF	1 EFF	61
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C05.01503-F1	Flood Alleviation - Lourens River	6,500,000	1,000,000	0	EFF	1 EFF	83
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C05.01364-F1	CSRM General Stormwater projects	400,000	0	0	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C06.01218-F2	ICS/Powerstation site	0	59,000	0	CGD	4 PRIVATE SECTOR FIN	77
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C06.01144-F1	OPS Small Plant and Equipment	50,000	0	0	EFF	1 EFF	201
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C06.01145-F1	OPS Upgrading of depot facilities	100,000	0	0	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C06.01149-F1	Bulk Stormwater Table View North - BICL	0	500,000	500,000	CRR	3 BICL SWater: Blg	104
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C06.01149-F2	CSRM: Bulk SW Table View North-EFF	0	2,500,000	1,000,000	EFF	1 EFF	104
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C06.01191-F1	Bardale (erf 451): Bulk SW (MIG)	1,593,836	0	0	CGD	4 MIG	18
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C06.01194-F1	Bardale (erf 451): Bulk Roads (MIG)	4,000,000	0	0	CGD	4 MIG	18
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C06.01198-F1	Melton Rd - Design & construct/Upgrade	4,163,339	0	0	CRR	3 CMC INFR. FUND	17
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C06.01201-F1	Sunbird Park - Design&construct Rds&sw	1,336,800	0	0	CRR	3 CMC INFR. FUND	19
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C06.01201-F2	Sunbird Park - Design&construct Rds&sw	1,300,000	0	0	EFF	1 EFF	19
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C06.01205-F2	CSRM:Blackheath SW -D&C bulk SW	500,000	2,000,000	0	EFF	1 EFF	14
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C06.01679-F1	Lwandle- Strand Stormwater	1,269,000	0	0	CGD	4 MIG	86
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C06.01676-F1	Somerset West erf 10490: Roads and Storm	700,000	1,400,000	0	CGD	4 MIG	83
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C06.01676-F2	Somerset West erf 10490: Roads and Storm	100,000	1,300,000	0	EFF	1 EFF	83
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C06.01677-F1	Somerset West erf 10490: Bulk Stormwater	500,000	0	0	CGD	4 MIG	83
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C06.02001-F1	Bayside Canal	6,046,000	500,000	0	EFF	1 EFF	4
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C06.02008-F1	Erf 17654 Strand:Roads	1,350,000	0	0	EFF	1 EFF	85
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C06.02008-F2	Erf 17654 Strand:Roads	700,000	0	0	CGD	4 MIG	85
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C06.31107-F1	Foreshore Freeway: Bearing Replacement	5,000,000	8,000,000	3,000,000	EFF	1 EFF	77
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C06.42294-F2	Ped Footways/Bicycle Path: Ktsha/Mplain	1,690,000	0	0	CGD	4 CMTF PG:WC DOT&PW	95
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C07.00074-F1	Diep River Main Rd Culvert	50,000	0	0	EFF	1 EFF	73
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C07.00413-F1	Construct Road Signs - City Wide	100,000	500,000	500,000	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C07.00500-F1	Atlantis Dev Corr - M12:	13,000,000	0	0	CRR	3 BICL T&Roads:Blg	104
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C07.00500-F2	Atlantis Dev Corr	7,000,000	0	5,000,000	EFF	1 EFF	104
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C07.01047-F1	Construct of Roads: Dualling Plattekloof	0	4,100,000	0	CRR	3 BICL T&Roads:Blg	4
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C07.01048-F1	Land Acq: Broadway Blvd,Strand Erf 33427	350,000	0	0	EFF	1 EFF	83
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C07.01051-F1	Land Acq: SLP Village Rd: Somerset West	213,000	0	0	EFF	1 EFF	85
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C07.01052-F1	Imizamo Yethu: Roads and Stormwater	1,200,000	0	0	EFF	1 EFF	74
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C07.01053-F1	WC:N2:HospB:Psi:Eb:PTIF	50,000,000	0	0	CGD	4 NG DOT PTI&SG	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C07.01053-F2	WC:N2:HospB:Psi:Eb:EFF	35,310,000	0	0	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C07.01053-F3	WC:N2:HospB:Psi:PGWC	5,900,000	0	0	CGD	4 CMTF PG:WC DOT&PW	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C07.02743-F1	SWater: Upgr: Jakkalsvlei Box Culvert	594,797	0	0	CGD	4 PAWC - OTHER	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C07.02744-F1	SWater: Lansdowne Corridor Development	0	1,589,600	0	CGD	4 PRIVATE SECTOR FIN	60
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C07.10501-F3	WC:Klipfontein PT NMT Scheme:PGWC	13,800,000	0	0	CGD	4 CMTF PG:WC DOT&PW	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C07.10502-F1	WC:City-wide NMT Plan:EFF	10,000,000	0	0	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C07.10502-F2	WC:City-wide NMT Plan:PTIF	15,000,000	6,349,041	0	CGD	4 NG DOT PTI&SG	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C07.10501-F1	WC:Klipfontein PT NMT Scheme:EFF	7,000,000	0	0	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C07.10501-F2	WC:Klipfontein PT NMT Scheme:PTIF	4,000,000	0	0	CGD	4 NG DOT PTI&SG	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C08.00192-F3	WC:PT & Bus upgrade on Corridors:PGWC	4,000,000	0	0	CGD	4 CMTF PG:WC DOT&PW	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C08.00194-F1	WC:Loc Rds On GP Common Precinct:PTIF	6,500,000	0	0	CGD	4 NG DOT PTI&SG	54
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C08.10280-F1	Nonkqubela Minor Rds Phase 2	162,000	0	0	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C08.10283-F1	Upgr: Gravel St's: Mission Grounds, SLP	100,000	0	0	EFF	1 EFF	100
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C08.04406-F1	SLP Village Rd upgrading	9,350,000	0	0	EFF	1 EFF	85
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C08.04407-F2	Vlakteplaas Bulk Roads & S/water	0	6,000,000	4,154,500	CGD	4 MIG	100
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C08.04408-F1	Onverwacht Rd: Bulk Stormwater	500,000	2,500,000	2,000,000	EFF	1 EFF	85
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C08.00457-F1	Proposed surfacing:Emerald Crt,Gatesvill	20,000	0	0	CRR	3 AFF:WardAllocation	48
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C08.00541-F1	Traffic Calming in Ward 44	45,000	0	0	CRR	3 AFF:WardAllocation	44
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C08.10284-F1	Constr: Walkway:R44,Whale Look-out Point	100,000	0	0	EFF	1 EFF	100
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C08.10508-F3	WC:Embayments Green Point Stadium-PGWC	2,100,000	0	0	CGD	4 CMTF PG:WC DOT&PW	54
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C08.10308-F1	Westlake River Pedestrian Bridge, Land	1,796,015	0	0	EFF	1 EFF	71
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C08.10313-F1	IM: Rehabilitation: Metro Ro (CMTF)	1,000,000	0	0	CGD	4 CMTF PG:WC DOT&PW	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C08.10316-F1	Pelican Park: Link Road (MIG)	0	7,000,000	4,154,500	CGD	4 MIG	67
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C08.10317-F1	SW: Pelican Park:Housing:Swales,Ponds,MIG	0	3,000,000	2,492,700	CGD	4 MIG	67
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C08.10318-F1	Constr: Onverwacht Rd: Broadway to Faure	0	3,000,000	1,000,000	EFF	1 EFF	86
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C08.10325-F1	Pelican Park: Strandfontein Rd Upgr_EFF	30,000,000	17,313,000	0	EFF	1 EFF	66
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C08.10325-F2	Pelican Park: Strandfontein Rd Upgr_MIG	19,800,000	15,000,000	17,784,400	CGD	4 MIG	66
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C08.10502-F2	Khayelitsha Rail Extension T1	23,800,000	10,000,000	15,000,000	CGD	4 NT NDPG	95
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C08.10508-F1	WC:Embayments Green Point Stadium:PTIF	9,550,000	0	0	CGD	4 NG DOT PTI&SG	54
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C08.10509-F1	WC:Grade seperated Ped Cross(BG):PTIF	28,376,490	0	0	CGD	4 NG DOT PTI&SG	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C08.10510-F1	WC:Ped Imprments to Somerset Rd:PTIF	42,168,808	0	0	CGD	4 NG DOT PTI&SG	54
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C08.10511-F1	WC:Grade seperated Ped Facilities:PTIF	7,000,000	0	0	CGD	4 NG DOT PTI&SG	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C08.10511-F2	WC:Grade sep Ped Facilities(WestBlv):EFF	3,200,000	0	0	EFF	1 EFF	200

IM_Dir	Directorate	IM_Dep	Department	WBS Element	WBS Element Description	Adj Budget 2009_2010 Jan	Adj Budget 2010_2011 Jan	Adj Budget 2011_2012 Jan	GAMAP	Fund Source Desc	Ward
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C08.10513-F1	WC:Stadium Precinct Ped&Cycle Facil:PTIF	3,570,000	0	0	CGD	4 NG DOT PTI&SG	54
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C08.10513-F2	WC:Stadium Precinct Ped&Cycle Facil:EFF	900,000	0	0	EFF	1 EFF	54
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C08.10513-F3	WC:Stadium Precinct Ped&Cycle Facil:PGWC	900,000	0	0	CGD	4 CMTF PG:WC DOT&PW	54
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C08.10514-F1	WC:City Centre Pedestr Improvmts:PTIF	31,376,554	10,000,000	0	CGD	4 NG DOT PTI&SG	77
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C08.10514-F3	WC:City Centre Pedestrian Impovem:PGWC	1,200,000	0	0	CGD	4 CMTF PG:WC DOT&PW	77
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C08.10515-F3	WC:Inner City Transport System-PGWC	1,000,000	0	0	CGD	4 CMTF PG:WC DOT&PW	77
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C08.10517-F1	WC:PT and related Infrastr Upgrade:PTIF	4,850,000	0	0	CGD	4 NG DOT PTI&SG	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C08.10517-F3	WC:PT and related Infrastr Upgrade:PGWC	6,500,000	0	0	CGD	4 CMTF PG:WC DOT&PW	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C08.10521-F1	WC:NMT Bridge: Bhunga Avenue Langa:PTIF	8,726,000	0	0	CGD	4 NG DOT PTI&SG	49
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C08.10521-F2	WC:NMT Bridge: Bhunga Avenue Langa:EFF	1,500,000	0	0	EFF	1 EFF	49
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C08.10521-F3	WC:NMT Bridge: Bhunga Avenue Langa:PGWC	1,000,000	0	0	CGD	4 CMTF PG:WC DOT&PW	49
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C08.10522-F1	WC:Road Signage Upgrade:PTIF	10,121,346	0	0	CGD	4 NG DOT PTI&SG	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C08.10522-F2	WC:Road signage upgrade:EFF	4,500,000	0	0	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C09.00064-F1	Conctruct Pavements,Car Park & Embayment	21,892	0	0	CRR	3 AFF:WardAllocation	53
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C09.00222-F1	Greenmarket Square Roadworks Infrastruc	145,000	0	0	CRR	3 AFF:WardAllocation	77
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C09.00060-F1	Traffic Calming	13,015	0	0	CRR	3 AFF:WardAllocation	57
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C09.00290-F1	Traffic Calming Erica Drive, Belhar	50,000	0	0	CRR	3 AFF:WardAllocation	22
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C09.00301-F1	Traffic Calming Measures : Ward 85	50,000	0	0	CRR	3 AFF:WardAllocation	85
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C09.60023-F1	Traffic Calming: Athlone: speedhump	30,000	0	0	CRR	3 AFF:WardAllocation	48
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C09.80022-F1	Upgrade Bicycle Lanes at Local Schools	28,000	0	0	CRR	3 AFF:WardAllocation	59
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C09.91030-F1	Croydon - Roads & Stormwater	0	500,000	1,500,000	EFF	1 EFF	15
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C09.00374-F1	Raised pedestrian crossing Pinelands	35,100	0	0	CRR	3 AFF:WardAllocation	53
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C09.00383-F1	Speed Humps in 6th/7th Streets, Rusthof	100,000	0	0	CRR	3 AFF:WardAllocation	86
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C09.00391-F1	Rondevelei Subcouncil: road improv & infr	294,561	0	0	CRR	3 AFF:WardAllocation	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C09.60023-F1	Construct Pavement:Klaasens Rd,Bishopsct	520,000	0	0	CRR	3 AFF:WardAllocation	62
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10363-F1	Prop. Acquis. - Hardship	6,800,000	0	0	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10364-F1	IM:Rehabilitation: Metro Roads (CMTF)	8,062,232	0	0	CGD	4 CMTF PG:WC DOT&PW	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10301-F1	Inform SettImnts:Tracks&Drainage:IncrUpG	500,000	0	0	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10302-F1	Inform SettImnts:Tracks&Drainage:IncrUpG	0	2,000,000	0	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10339-F1	OPS Small Plant and Equipment	300,000	0	0	EFF	1 EFF	201
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10342-F1	OPS Small Plant and Equipment	0	500,000	0	EFF	1 EFF	201
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10343-F1	OPS Small Plant and Equipment	0	0	750,000	EFF	1 EFF	201
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10345-F1	OPS Upgrading of depot facilities	0	0	300,000	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10346-F1	Rehabilitation - Minor Roads	0	3,000,000	0	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10347-F1	Rehabilitation - Minor Roads	0	0	1,000,000	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10348-F1	Unmade Roads: Residential	1,600,000	0	0	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10349-F2	Sunbird Park - Design&construct Rds&sw	1,000,000	0	0	EFF	1 EFF	19
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C07.02743-F2	SWater: Upgr: Jakkalsvlei Box Culvert	3,000,000	6,000,000	0	CGD	4 MIG	49
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C07.02743-F3	SWater: Upgr: Jakkalsvlei Box Culvert	15,000,000	12,000,000	0	CGD	4 PROV HOUSE DEV BRD	49
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C07.02743-F4	SWater: Upgr: Jakkalsvlei Box Culvert	1,500,000	1,500,000	0	CRR	3 BICL T&Roads:Tyg E	49
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10303-F1	Inform SettImnts:Tracks&Drainage:IncrUpG	0	0	1,000,000	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10304-F1	IM:Rehabilitation Coastal Structures:EFF	4,929,146	0	0	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10306-F1	IM:Rehabilitation Coastal Structures:EFF	0	2,500,000	0	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10308-F1	IM:Rehabilitation Coastal Structures:EFF	0	0	4,000,000	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10309-F1	CSR General Stormwater projects	1,000,000	0	0	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10310-F1	CSR General Stormwater projects	0	5,000,000	0	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10312-F1	CSR General Stormwater projects	0	0	2,000,000	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10314-F1	IM: Construct Road Structures	7,000,000	0	0	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10316-F1	IM: Construct Road Structures	0	1,000,000	0	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10319-F1	IM: Construct Road Structures	0	0	4,000,000	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10322-F1	Acquisition of Vehicles: Additional	0	3,000,000	0	EFF	1 EFF	201
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10324-F1	Acquisition of Vehicles: Additional	0	0	3,500,000	EFF	1 EFF	201
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10325-F1	IM: Construct Footway and Verges	600,000	0	0	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10325-F2	IM: Construct Footway and Verges	5,000,000	0	0	CGD	4 MIG	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10328-F2	IM: Construct Footway and Verges	0	8,000,000	0	CGD	4 MIG	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10329-F2	IM: Construct Footway and Verges	0	0	6,647,200	CGD	4 MIG	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10330-F1	Upgr: Gravel St's: Mission Grounds, SLP	0	1,000,000	0	EFF	1 EFF	100
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10333-F1	Upgr: Gravel St's: Mission Grounds, SLP	0	0	1,000,000	EFF	1 EFF	100
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10335-F1	SW: Coastal Water Quality Control Struct	250,000	0	0	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10352-F1	Unmade Roads: Residential	0	0	500,000	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10353-F1	IM: Reconstruct Roads Metro	71,463,780	0	0	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10355-F1	InfSettlements:Trcks & Dmg: Incr Upg	5,000,000	0	0	CGD	4 MIG	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10356-F1	InfSettlements:Trcks & Dmg: Incr Upg	0	8,000,000	0	CGD	4 MIG	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10358-F1	InfSettlements:Trcks & Dmg: Incr Upg	0	0	8,309,000	CGD	4 MIG	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10368-F1	Prop. Acquis. - Hardship	0	1,000,000	0	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10372-F1	Prop. Acquis. - Hardship	0	0	1,000,000	EFF	1 EFF	200

IM_Dir	Directorate	IM_Dep	Department	WBS Element	WBS Element Description	Adj Budget 2009_2010 Jan	Adj Budget 2010_2011 Jan	Adj Budget 2011_2012 Jan	GAMAP	Fund Source Desc	Ward
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10376-F1	IM:Project Vukuhmbe Concrete Roads	6,700,000	0	0	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10390-F2	Furniture, Fittings Tools & Equipment	858,103	0	0	EFF	1 EFF	201
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10391-F2	Furniture, Fittings Tools & Equipment	0	500,000	0	EFF	1 EFF	201
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10392-F1	IM:Project Vukuhmbe Concrete Roads	0	2,000,000	0	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10393-F2	Furniture, Fittings Tools & Equipment	0	0	500,000	EFF	1 EFF	201
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10401-F1	Bulk Roads & Stormwater for Housing Proj	4,750,000	0	0	CGD	4 MIG	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10402-F1	Bulk Roads & Stormwater for Housing Proj	0	14,000,000	0	CGD	4 MIG	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10403-F1	Bulk Roads & Stormwater for Housing Proj	0	0	21,599,908	CGD	4 MIG	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10405-F1	Roads & Stormwater Rehabilitation	0	8,000,000	0	CGD	4 MIG	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10406-F1	Roads & Stormwater Rehabilitation	0	0	8,309,000	CGD	4 MIG	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10410-F1	IM: Reconstruct Roads Metro	0	47,414,846	0	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10411-F1	IM: Reconstruct Roads Metro	0	0	36,243,829	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10413-F1	Acquisition of computer hardware:Roads &	0	400,000	0	EFF	1 EFF	201
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10414-F1	Acquisition of computer hardware:Roads &	0	0	400,000	EFF	1 EFF	201
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10415-F2	WC:Klipfontein PT NMT Scheme:PTIF	23,788,723	4,849,041	0	CGD	4 NG DOT PTI&SG	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10417-F1	Soetrivier Upgrading	1,500,000	3,000,000	0	CRR	3 BICL SWater: Hel	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10418-F1	Main Roads: Northern Corridor	2,000,000	2,000,000	2,000,000	CRR	3 BICL T&Roads:Oos	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10423-F1	Witsands - Bulk Roads & S/W	3,500,000	0	0	CGD	4 MIG	32
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10586-F1	Bicycle & Peds Facilities:PGWC	8,500,000	0	0	CGD	4 CMTF PG:WC DOT&PW	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10587-F1	Bicycle & Peds Facilities:PGWC	0	8,000,000	0	CGD	4 CMTF PG:WC DOT&PW	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10588-F1	Bicycle & Peds Facilities:PGWC	0	0	1,000,000	CGD	4 CMTF PG:WC DOT&PW	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00073-F1	Reconstruct Clifton footpaths,handrails	150,000	0	0	CRR	3 AFF:WardAllocation	74
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00074-F1	Riverside Rd project pathway	95,000	0	0	CRR	3 AFF:WardAllocation	62
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00075-F1	2 sign boards Wynberg Old Village	15,000	0	0	CRR	3 AFF:WardAllocation	62
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00076-F1	Construction of green belt pathway	70,000	0	0	CRR	3 AFF:WardAllocation	62
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00080-F1	Construction of Sidewalks in Ward 42	150,000	0	0	CRR	3 AFF:WardAllocation	42
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.20000-F1	Paving Edward Street	30,000	0	0	CRR	3 AFF:WardAllocation	3
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.20001-F1	Off-Street Parking Nederburg Rd Welgemoie	80,000	0	0	CRR	3 AFF:WardAllocation	70
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.20002-F1	Taxi Lay bays in Van Riebeeckshof Rd	30,000	0	0	CRR	3 AFF:WardAllocation	70
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00095-F1	Premix roads off Oakbury Cres, Woodlands	100,000	0	0	CRR	3 AFF:WardAllocation	75
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00084-F1	Palisade fence - Old Dutch Ref Church	50,000	0	0	CRR	3 AFF:WardAllocation	84
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00085-F1	Gate at corner of South and East Str	30,000	0	0	CRR	3 AFF:WardAllocation	84
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00086-F1	Palisade fencing Lwandle Taxi Rank	100,000	0	0	CRR	3 AFF:WardAllocation	86
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.01000-F1	Cleveland Street Signage at Closure	50,000	0	0	CRR	3 AFF:WardAllocation	2
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.01002-F1	Traffic Calming Subcouncil 4	60,000	0	0	CRR	3 AFF:WardAllocation	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.01003-F1	Construct Sidewalks Subcouncil 4	85,000	0	0	CRR	3 AFF:WardAllocation	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.01004-F1	Traffic Calming Measures ward 5	40,000	0	0	CRR	3 AFF:WardAllocation	5
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10424-F1	Traffic calming measure in ward 96	100,000	0	0	CRR	3 AFF:WardAllocation	96
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10425-F1	Traffic calming measure in ward 98	150,000	0	0	CRR	3 AFF:WardAllocation	98
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10426-F1	Construction of Side Walks	200,000	0	0	CRR	3 AFF:WardAllocation	90
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10427-F1	Traffic calming within M Plain ward 79	100,000	0	0	CRR	3 AFF:WardAllocation	79
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10428-F1	Traffic calming within M Plain ward 76	75,000	0	0	CRR	3 AFF:WardAllocation	76
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10429-F1	Traffic calming within M Plain ward 81	100,000	0	0	CRR	3 AFF:WardAllocation	81
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10430-F1	Traffic calming within MPlain ward 75	100,000	0	0	CRR	3 AFF:WardAllocation	75
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10431-F1	Traffic calming within M Plain ward 43	50,000	0	0	CRR	3 AFF:WardAllocation	43
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.01005-F1	Upgrade Footways/Kerbs Ward 27	70,000	0	0	CRR	3 AFF:WardAllocation	27
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.01006-F1	Upgrade Parking Monte Vista Primary	112,000	0	0	CRR	3 AFF:WardAllocation	1
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.01007-F1	Traffic Calming la Provence Welgelegen	56,000	0	0	CRR	3 AFF:WardAllocation	1
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.01011-F1	Upgrade security mesh fencng ElsieKraal	339,000	0	0	CRR	3 AFF:WardAllocation	26
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.01012-F1	Resurfac/Reconstruct of Footways ward 27	70,000	0	0	CRR	3 AFF:WardAllocation	27
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.01013-F1	Bishop Lavis - Continuation of pavements	100,000	0	0	CRR	3 AFF:WardAllocation	30
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.01014-F1	Traffic Calming : Ward 30	100,000	0	0	CRR	3 AFF:WardAllocation	30
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.01015-F1	Traffic Calming: Ward 3	60,000	0	0	CRR	3 AFF:WardAllocation	3
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.01016-F1	Tarring of parking area in Montana	100,000	0	0	CRR	3 AFF:WardAllocation	31
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.01017-F1	Re-tarring of Freedom Square, Bonteheuwe	236,367	0	0	CRR	3 AFF:WardAllocation	50
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.01018-F1	Construct footpath with road furniture	110,000	0	0	CRR	3 AFF:WardAllocation	3
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10300-F1	Traffic calming measure in ward 95	180,000	0	0	CRR	3 AFF:WardAllocation	95
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00050-F1	Traffic calming Consta rd H/Field	40,000	0	0	CRR	3 AFF:WardAllocation	72
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00051-F1	Upgrade verge Rosmead ave@W/Herbert s/f	60,000	0	0	CRR	3 AFF:WardAllocation	63
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00052-F1	Traffic calming Alduwa Rd Southfield	40,000	0	0	CRR	3 AFF:WardAllocation	72
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00053-F1	Traffic calming Roscommon Rd Heathfield	40,000	0	0	CRR	3 AFF:WardAllocation	72
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00054-F1	Road names installed on street kerbs	100,000	0	0	CRR	3 AFF:WardAllocation	64
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00056-F1	Pavement curbstone cnr.Irene-helderb str	50,000	0	0	CRR	3 AFF:WardAllocation	84
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00057-F1	Tarring sidewalks- Ward 100	100,000	0	0	CRR	3 AFF:WardAllocation	100
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00058-F1	Replace asphalt with brickpaving-Ward 83	180,000	0	0	CRR	3 AFF:WardAllocation	83
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00060-F1	Speed Humps - Ward 85	110,000	0	0	CRR	3 AFF:WardAllocation	85

IM_Dir	Directorate	IM_Dep	Department	WBS Element	WBS Element Description	Adj Budget 2009_2010 Jan	Adj Budget 2010_2011 Jan	Adj Budget 2011_2012 Jan	GAMAP	Fund Source Desc	Ward
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00061-F1	Speed humps - Ward 15	200,000	0	0	CRR	3 AFF:WardAllocation	15
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00062-F1	Erect Street name boards ward 61	30,000	0	0	CRR	3 AFF:WardAllocation	61
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00063-F1	Raised Intersection-Firgrove way -Mridg	90,000	0	0	CRR	3 AFF:WardAllocation	73
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00064-F1	Construct footpath:Stephen Rd	100,000	0	0	CRR	3 AFF:WardAllocation	66
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00066-F1	Upgrade of Roads in Ward 58	140,000	0	0	CRR	3 AFF:WardAllocation	58
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00067-F1	Install: Pallisade fence-block Robor Cre	30,000	0	0	CRR	3 AFF:WardAllocation	58
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00068-F1	Extension of parking bays at Plums Stati	120,000	0	0	CRR	3 AFF:WardAllocation	73
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00069-F1	Fencing around Richmond Cntr parking	77,000	0	0	CRR	3 AFF:WardAllocation	73
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00070-F1	Upgrade Alphen Common Walkways	50,000	0	0	CRR	3 AFF:WardAllocation	62
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00071-F1	Speedhumps-Valley road.	60,000	0	0	CRR	3 AFF:WardAllocation	74
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00072-F1	Traffic Calming Ward 53 and 57	145,000	0	0	CRR	3 AFF:WardAllocation	53
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.20003-F1	Parking Boschendal Street	30,000	0	0	CRR	3 AFF:WardAllocation	70
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.20004-F1	Traffic Calming:SC 2 : Various Roads	260,000	0	0	CRR	3 AFF:WardAllocation	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.20005-F1	Fisantekraal: Dulah Omar Drive: Tarring	195,000	0	0	CRR	3 AFF:WardAllocation	105
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.20006-F1	Ward 21: Construction of Foot Paths	50,000	0	0	CRR	3 AFF:WardAllocation	21
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.20007-F1	Sonstraal Heights: Provision of Sidewal	50,000	0	0	CRR	3 AFF:WardAllocation	103
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.40001-F1	Sidewalks within Ward 14	150,000	0	0	CRR	3 AFF:WardAllocation	14
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.40002-F1	Sidewalks within Ward 17	100,000	0	0	CRR	3 AFF:WardAllocation	17
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.40003-F1	Sidewalks within Ward 11	100,000	0	0	CRR	3 AFF:WardAllocation	11
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.40004-F1	Traffic Calming measures within ward 11	80,000	0	0	CRR	3 AFF:WardAllocation	11
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00082-F1	Traffic Calming City Wide	0	200,000	0	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00083-F1	Traffic Calming City Wide	0	0	200,000	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10005-F1	traffic calming measures - du noon	155,000	0	0	CRR	3 AFF:WardAllocation	104
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.70000-F1	Traffic Calming: Dundee&Zurich Uitzicht	25,000	0	0	CRR	3 AFF:WardAllocation	103
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00091-F1	Installation of No Dumping Signs:Ward 65	10,000	0	0	CRR	3 AFF:WardAllocation	65
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.01019-F1	Traffic Calming Mimosa and Oop Street.	80,000	0	0	CRR	3 AFF:WardAllocation	9
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.01020-F1	Upgrade Belhar High Sch Drop-off	45,000	0	0	CRR	3 AFF:WardAllocation	22
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.01021-F1	Upgrade Paving Suid Str BellRail	30,000	0	0	CRR	3 AFF:WardAllocation	10
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00081-F1	Traffic Calming City Wide	200,000	0	0	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00102-F1	Kerb & Channel:Sid G Rule PS,7th Ave,GP	53,690	0	0	CRR	3 AFF:WardAllocation	67
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00103-F1	Tarring and marking of Zone 22	100,000	0	0	CRR	3 AFF:WardAllocation	51
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00104-F1	Sidewalk at Brinton Street, Langa -	120,000	0	0	CRR	3 AFF:WardAllocation	51
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00105-F1	Traffic calming 6th Ave Kensington Hospi	40,000	0	0	CRR	3 AFF:WardAllocation	56
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00106-F1	Traffic calming - Kensington High Sch	40,000	0	0	CRR	3 AFF:WardAllocation	56
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00107-F1	Upgrading of Wiers Ardene Gardens	35,000	0	0	CRR	3 AFF:WardAllocation	59
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00108-F1	Construction of embayments Morris Road	100,000	0	0	CRR	3 AFF:WardAllocation	59
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10432-F1	Traffic Calming Measures in SST	50,000	0	0	CRR	3 AFF:WardAllocation	93
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10433-F1	Traffic Calming in Site B, Khayelitsha	50,000	0	0	CRR	3 AFF:WardAllocation	93
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10434-F1	Traffic Calming in Lillian Ngoyi street	100,000	0	0	CRR	3 AFF:WardAllocation	33
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00109-F1	Traffic Calming in Sub-council 19	40,000	0	0	CRR	3 AFF:WardAllocation	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.01024-F1	Richwood: Upgrade of Precast Wall	4,500	0	0	CRR	3 AFF:WardAllocation	105
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00134-F1	Fencing within Rondevlei Subcouncil	83,092	0	0	CRR	3 AFF:WardAllocation	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10001-F1	parking embayments - watsonia rd	200,000	0	0	CRR	3 AFF:WardAllocation	23
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10002-F1	extension of existing beachfront walk	100,000	0	0	CRR	3 AFF:WardAllocation	23
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.01022-F1	Speedhumps Batavia Dr Belhar	35,000	0	0	CRR	3 AFF:WardAllocation	12
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.01023-F1	Tarring sidewalk in Edison from Cayley	40,000	0	0	CRR	3 AFF:WardAllocation	12
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00094-F1	Hard Lanscaping Sycamore Way	276,000	0	0	CRR	3 AFF:WardAllocation	49
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10435-F1	Speed hump Pauli Street	15,000	0	0	CRR	3 AFF:WardAllocation	36
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00118-F1	Erection Raised Intersection:3rd Ave	120,000	0	0	CRR	3 AFF:WardAllocation	37
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00119-F1	Erection Raised Intersection: Abonwabisi	120,000	0	0	CRR	3 AFF:WardAllocation	37
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00120-F1	Erection Raised Pedes Cross/ 2Speedhumps	60,000	0	0	CRR	3 AFF:WardAllocation	37
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10436-F1	Naming of Unathi Streets	50,000	0	0	CRR	3 AFF:WardAllocation	36
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00121-F1	Construction of Sidewalks in Ward 41:Var	220,000	0	0	CRR	3 AFF:WardAllocation	41
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00122-F1	Construction of Speedhumps in Ward 44	100,000	0	0	CRR	3 AFF:WardAllocation	44
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00123-F1	Hard Surface/tar verge:Hanover Park Ave	100,000	0	0	CRR	3 AFF:WardAllocation	47
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00089-F1	Tango Crescent kerb & channels	20,000	0	0	CRR	3 AFF:WardAllocation	72
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00090-F1	Construction of Sidewalks in Lotus River	58,000	0	0	CRR	3 AFF:WardAllocation	65
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00139-F1	Parking embayments Capro Store Athlone	100,000	0	0	CRR	3 AFF:WardAllocation	48
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00140-F1	Raised pedestrian crossing Belmore Ave	100,000	0	0	CRR	3 AFF:WardAllocation	48
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00141-F1	Speedhumps Lodewyk Road Newfields	37,605	0	0	CRR	3 AFF:WardAllocation	46
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00142-F1	Speehumps Rosewood Road Hanover Park	30,000	0	0	CRR	3 AFF:WardAllocation	47
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00143-F1	Speedhumps Surran and Lansburg Roads	45,000	0	0	CRR	3 AFF:WardAllocation	47
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10006-F1	Traffic calming - Grande National Blvd	60,000	0	0	CRR	3 AFF:WardAllocation	4
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10376-F2	IM:Project Vukuhmbe Concrete Roads	5,000	0	0	CGD	4 CMTF OTHER	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10376-F3	IM:Project Vukuhmbe Concrete Roads	875,000	0	0	CGD	4 CMTF OTHER	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10415-F4	WC: Klipfontein PM NTM Scheme: MIG	0	15,000,000	24,927,000	CGD	4 MIG	200

IM_Dir	Directorate	IM_Dep	Department	WBS Element	WBS Element Description	Adj Budget 2009_2010 Jan	Adj Budget 2010_2011 Jan	Adj Budget 2011_2012 Jan	GAMAP	Fund Source Desc	Ward
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10437-F1	Traffic Calming Mitchells Plain ward 43	102,607	0	0	CRR	3 AFF:WardAllocation	43
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10438-F1	Westlake School Access	1,000,000	1,000,000	0	EFF	1 EFF	71
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10439-F1	Parking embayments in Ruimte Road	55,000	0	0	CRR	3 AFF:WardAllocation	46
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10440-F1	Traffic Calming Paradise lane Mamre	25,000	0	0	CRR	3 AFF:WardAllocation	29
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10441-F1	Upgrade of Sidewalks in Ward 19	152,000	0	0	CRR	3 AFF:WardAllocation	19
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10442-F1	Traffic calming measures within Ward 76	75,000	0	0	CRR	3 AFF:WardAllocation	76
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10443-F1	New Fencing along Vanguard Drive Phase2	40,000	0	0	CRR	3 AFF:WardAllocation	27
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.00153-F1	Upgrading of gravel roads and sidewalks	300,000	0	0	CGD	4 STATE_NT_URP	75
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10299-F1	TRS contingency provision - Insurance	183,484	0	0	REVENUE	2 REVENUE: INSURANCE	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C10.10586-F3	Bicycle & Pedestrian Facilities:NT URP	1,000,000	0	0	CGD	4 STATE_NT_URP	200
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C11.10310-F1	Temperence Town: Housing: Roads & SW	0	150,000	0	CGD	4 MIG	100
A10	Transport, Roads & Major Projects	A1003	Roads and Stormwater	C12.10311-F1	Macassar Housing: Roads & SW	0	0	2,077,250	CGD	4 MIG	15
A10	Transport, Roads & Major Projects	A1005	Transport	C09.00410-F1	WC:IntegratedFareManagementSystem:PTIF	5,000,000	5,000,000	0	CGD	4 NG DOT PTI&SG	200
A10	Transport, Roads & Major Projects	A1005	Transport	C09.10506-F1	Public transport & Related Infra Improv	0	1,700,000	0	CGD	4 PRIVATE SECTOR FIN	201
A10	Transport, Roads & Major Projects	A1005	Transport	C05.00658-F3	N2 Gateway:TR&S Services:CMTF	500,000	1,139,949	0	CGD	4 CMTF PG:WC DOT&PW	200
A10	Transport, Roads & Major Projects	A1005	Transport	C05.01012-F1	Station Deck Long Distance	500,000	0	0	CGD	4 CMTF PG:WC DOT&PW	77
A10	Transport, Roads & Major Projects	A1005	Transport	C05.01045-F1	Parking Development:City Wide	3,700,000	0	0	CRR	3 PRK AREAS DEV FUND	200
A10	Transport, Roads & Major Projects	A1005	Transport	C06.01138-F1	ATC: System Upgrades (SCOOT)	150,000	1,000,000	1,000,000	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1005	Transport	C06.42313-F1	Claremont CBD:Taxi Facilities	2,505	0	0	CGD	4 CMTF PG:WC DOT&PW	59
A10	Transport, Roads & Major Projects	A1005	Transport	C06.41752-F2	Lentegueur & Mandalay Station PTI's: Dsg	4,000,000	12,450,000	15,000,000	CGD	4 NT NDPG	200
A10	Transport, Roads & Major Projects	A1005	Transport	C06.42322-F1	Khayelitsha CBD PTI (CMIP)	200,000	2,800,000	0	CGD	4 MIG	94
A10	Transport, Roads & Major Projects	A1005	Transport	C07.00083-F1	Klipfontein Rd CCTV Cam	3,609,202	0	0	CGD	4 CMTF PG:WC DOT&PW	200
A10	Transport, Roads & Major Projects	A1005	Transport	C07.01059-F2	Mitchell's Plain Station TI	17,560,285	10,000,000	10,000,000	CGD	4 NT NDPG	78
A10	Transport, Roads & Major Projects	A1005	Transport	C08.00193-F3	WC:Rail based Park&Ride Facilities:PGWC	7,000,000	0	0	CGD	4 CMTF PG:WC DOT&PW	200
A10	Transport, Roads & Major Projects	A1005	Transport	C08.00193-F1	WC:Rail based Park&Ride Facilities:PTIF	26,843,238	0	0	CGD	4 NG DOT PTI&SG	200
A10	Transport, Roads & Major Projects	A1005	Transport	C08.00193-F2	WC:Rail based Park&Ride Facilities:EFF	500,000	0	0	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1005	Transport	C08.10506-F1	WC:Intelligent Transport Systems:PTIF	18,144,309	0	0	CGD	4 NG DOT PTI&SG	200
A10	Transport, Roads & Major Projects	A1005	Transport	C08.10512-F1	WC:Informal Prking for 3000 Veh:PTIF	1,600,000	0	0	CGD	4 NG DOT PTI&SG	200
A10	Transport, Roads & Major Projects	A1005	Transport	C08.10512-F3	WC:Informal Prking for 3000 Veh:PGWC	450,000	0	0	CGD	4 CMTF PG:WC DOT&PW	200
A10	Transport, Roads & Major Projects	A1005	Transport	C08.10518-F1	WC:Long Distance Coach Terminals:PTIF	18,150,000	3,000,000	0	CGD	4 NG DOT PTI&SG	200
A10	Transport, Roads & Major Projects	A1005	Transport	C08.10518-F2	WC:Long Distance Coach Terminals:EFF	200,000	0	0	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1005	Transport	C08.10518-F3	WC:Long Distance Coach Terminals:PGWC	8,000,000	0	0	CGD	4 CMTF PG:WC DOT&PW	200
A10	Transport, Roads & Major Projects	A1005	Transport	C07.00007-F2	WC:Traffic Management Centre:PTIF	35,000,000	0	0	CGD	4 NG DOT PTI&SG	200
A10	Transport, Roads & Major Projects	A1005	Transport	C10.10545-F1	Public Transport Facilities: Sign (CMTF)	150,000	0	0	CGD	4 CMTF PG:WC DOT&PW	200
A10	Transport, Roads & Major Projects	A1005	Transport	C10.10548-F1	Bus/Taxi Embyments: General Prvsn (CMTF)	500,000	0	0	CGD	4 CMTF PG:WC DOT&PW	200
A10	Transport, Roads & Major Projects	A1005	Transport	C10.10551-F1	Traffic Safety Bureau - Projects	2,000,000	0	0	CGD	4 CMTF OTHER	200
A10	Transport, Roads & Major Projects	A1005	Transport	C10.10552-F1	Traffic Safety Bureau - Projects	0	1,400,000	0	CGD	4 CMTF OTHER	200
A10	Transport, Roads & Major Projects	A1005	Transport	C10.10554-F1	Transport Systems Management Projects	600,000	0	0	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1005	Transport	C10.10555-F1	Transport Systems Management Projects	0	1,500,000	0	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1005	Transport	C10.10575-F1	Furn, Fittings, Tools & Equip -Transport	300,000	0	0	EFF	1 EFF	201
A10	Transport, Roads & Major Projects	A1005	Transport	C10.10576-F1	Furn, Fittings, Tools & Equip -Transport	0	200,000	0	EFF	1 EFF	201
A10	Transport, Roads & Major Projects	A1005	Transport	C10.10524-F1	Parking Development : City Wide	1,000,000	0	0	CRR	3 PRK AREAS DEV FUND	200
A10	Transport, Roads & Major Projects	A1005	Transport	C10.10525-F1	Parking Development : City Wide	0	1,000,000	604,000	CRR	3 PRK AREAS DEV FUND	200
A10	Transport, Roads & Major Projects	A1005	Transport	C10.10527-F1	Transport Active Network Systems	1,000,000	0	0	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1005	Transport	C10.10530-F1	Traffic Signal and system upgrade	3,481,596	0	0	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1005	Transport	C10.10531-F1	Traffic Signal and system upgrade	0	1,500,000	0	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1005	Transport	C10.10532-F1	Traffic Signal and system upgrade	0	0	1,500,000	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1005	Transport	C10.10533-F1	Traffic Signals Dev (Recoverable Works)	1,500,000	0	0	CGD	4 PRIVATE SECTOR FIN	200
A10	Transport, Roads & Major Projects	A1005	Transport	C10.10534-F1	Traffic Signals Dev (Recoverable Works)	0	1,500,000	0	CGD	4 PRIVATE SECTOR FIN	200
A10	Transport, Roads & Major Projects	A1005	Transport	C10.10535-F1	Traffic Signals Dev (Recoverable Works)	0	0	1,500,000	CGD	4 PRIVATE SECTOR FIN	200
A10	Transport, Roads & Major Projects	A1005	Transport	C10.10536-F1	General PTI Improvements	7,500,000	0	0	CGD	4 CMTF PG:WC DOT&PW	200
A10	Transport, Roads & Major Projects	A1005	Transport	C10.10537-F1	General PTI Improvements	0	800,000	0	CGD	4 CMTF PG:WC DOT&PW	200
A10	Transport, Roads & Major Projects	A1005	Transport	C10.10539-F1	TR&S: Acquisition of computer hardware	786,000	0	0	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1005	Transport	C10.10540-F1	TR&S: Acquisition of computer hardware	0	300,000	0	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1005	Transport	C10.10541-F1	TR&S: Acquisition of computer hardware	0	0	300,000	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1005	Transport	C10.10556-F1	Transport Systems Management Projects	0	0	1,000,000	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1005	Transport	C10.10557-F1	Transport Systems Management Projects	187,000	0	0	CGD	4 CMTF PG:WC DOT&PW	200
A10	Transport, Roads & Major Projects	A1005	Transport	C10.10566-F1	WC:Intelligent Transport Systems:EFF	3,500,000	0	0	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1005	Transport	C10.10569-F1	Support Services: Photocopiers	290,000	0	0	EFF	1 EFF	201
A10	Transport, Roads & Major Projects	A1005	Transport	C10.10570-F1	Support Services: Photocopiers	0	150,000	0	EFF	1 EFF	201
A10	Transport, Roads & Major Projects	A1005	Transport	C10.10571-F1	Support Services: Photocopiers	0	0	150,000	EFF	1 EFF	201
A10	Transport, Roads & Major Projects	A1005	Transport	C10.10572-F1	Furn, Fittings, Tools & Equip -Transport	200,000	0	0	REVENUE	2 REVENUE	201
A10	Transport, Roads & Major Projects	A1005	Transport	C10.10573-F1	Furn, Fittings, Tools & Equip -Transport	0	200,000	0	REVENUE	2 REVENUE	201
A10	Transport, Roads & Major Projects	A1005	Transport	C10.10584-F1	Site C Transport Infrastructure D	0	0	5,570,000	CGD	4 NT NDPG	90
A10	Transport, Roads & Major Projects	A1005	Transport	C10.10585-F1	Site C TPI	0	0	5,000,000	CGD	4 NT NDPG	90
A10	Transport, Roads & Major Projects	A1005	Transport	C10.10590-F1	Refurbish bus shelters & PT Ward 5	40,000	0	0	CRR	3 AFF:WardAllocation	5

IM_Dir	Directorate	IM_Dep	Department	WBS Element	WBS Element Description	Adj Budget 2009_2010 Jan	Adj Budget 2010_2011 Jan	Adj Budget 2011_2012 Jan	GAMAP	Fund Source Desc	Ward
A10	Transport, Roads & Major Projects	A1005	Transport	C10.10591-F1	Traffic Safety Improvements in Ward 88	200,000	0	0	CRR	3 AFF:WardAllocation	88
A10	Transport, Roads & Major Projects	A1005	Transport	C07.00007-F4	WC:Traffic Management Centre:CMTF	19,900,000	0	0	CGD	4 CMTF OTHER	200
A10	Transport, Roads & Major Projects	A1005	Transport	C09.10506-F2	Public transport & Related Infr Improv	900,000	0	0	CGD	4 CMTF OTHER	201
A10	Transport, Roads & Major Projects	A1005	Transport	C10.00101-F1	WC: Granger Bay Blvd: Parking Areas:PTIF	13,500,000	0	0	CGD	4 NG DOT PTI&SG	200
A10	Transport, Roads & Major Projects	A1005	Transport	C06.42313-F4	Claremont CBD: Taxi Facilities (CMTF)	975,495	0	0	CGD	4 CMTF OTHER	59
A10	Transport, Roads & Major Projects	A1005	Transport	C10.10557-F2	Transport Systems Management Projects	333,000	2,000,000	0	CGD	4 CMTF OTHER	200
A10	Transport, Roads & Major Projects	A1005	Transport	C10.10592-F1	Upgrade of the NMT System in Rondebosch	310,000	0	0	CRR	3 AFF:WardAllocation	200
A10	Transport, Roads & Major Projects	A1006	TR&MP Strategic Support	C11.10061-F1	Furniture & Fittings	0	81,534	0	REVENUE	2 REVENUE	201
A10	Transport, Roads & Major Projects	A1006	TR&MP Strategic Support	C12.10061-F1	Furniture & Fittings	0	0	81,534	REVENUE	2 REVENUE	201
A10	Transport, Roads & Major Projects	A1006	TR&MP Strategic Support	C10.10061-F1	Furniture & Fittings	81,534	0	0	REVENUE	2 REVENUE	201
A10	Transport, Roads & Major Projects	A1010	2010 World Cup Technical	C10.10101-F1	Furniture & Fittings	0	0	86,142	REVENUE	2 REVENUE	201
A10	Transport, Roads & Major Projects	A1010	2010 World Cup Technical	C10.10105-F1	2010 Reconfiguration of Common	164,684,995	130,771,691	0	EFF	1 EFF	54
A10	Transport, Roads & Major Projects	A1010	2010 World Cup Technical	C11.10103-F1	Furniture & Fittings	0	86,142	0	REVENUE	2 REVENUE	201
A10	Transport, Roads & Major Projects	A1010	2010 World Cup Technical	C10.10102-F1	2010 Office Accommodation LOC	200,000	0	0	EFF	1 EFF	54
A10	Transport, Roads & Major Projects	A1010	2010 World Cup Technical	C10.10103-F1	Furniture & Fittings	646,142	0	0	REVENUE	2 REVENUE	201
A10	Transport, Roads & Major Projects	A1010	2010 World Cup Technical	C10.10104-F1	Cape Town Stadium	440,000,000	0	0	EFF	1 EFF	54
A10	Transport, Roads & Major Projects	A1010	2010 World Cup Technical	C10.10104-F2	Cape Town Stadium	545,336,790	0	0	CGD	4 STATE: SPORT & REC	54
A10	Transport, Roads & Major Projects	A1010	2010 World Cup Technical	C10.10106-F1	Cape Town Stadium Equipment	24,600,000	0	0	EFF	1 EFF	54
A10	Transport, Roads & Major Projects	A1011	IRT Implementation	C09.00313-F2	IRT:Integr Rapid Transit Syst(Ph1A):CRR	66,682,409	0	0	CRR	3 CRR: BRT System	201
A10	Transport, Roads & Major Projects	A1011	IRT Implementation	C09.00313-F1	IRT:Integr Rapid Transit Syst(Ph1A):PTIF	0	52,565,726	11,065,586	CGD	4 NG DOT PTI&SG	201
A10	Transport, Roads & Major Projects	A1011	IRT Implementation	C09.00497-F2	IRT:PropertyAcquisition:CRR	50,177,314	0	0	CRR	3 CRR: BRT System	200
A10	Transport, Roads & Major Projects	A1011	IRT Implementation	C09.00498-F1	IRT:VehicleAcquisition:PTIF	76,500,000	148,916,751	0	CGD	4 NG DOT PTI&SG	200
A10	Transport, Roads & Major Projects	A1011	IRT Implementation	C09.00498-F2	IRT:VehicleAcquisition:CRR	25,000,000	0	0	CRR	3 CRR: BRT System	200
A10	Transport, Roads & Major Projects	A1011	IRT Implementation	C09.00499-F2	IRT:West Coast Corridor:CRR	111,583,679	0	0	CRR	3 CRR: BRT System	55
A10	Transport, Roads & Major Projects	A1011	IRT Implementation	C10.10542-F1	IRT:AirportService:PTIF	6,000,000	500,000	0	CGD	4 NG DOT PTI&SG	200
A10	Transport, Roads & Major Projects	A1011	IRT Implementation	C10.10320-F1	IRT:PropertyAcquisition:PTIF	17,629	0	0	CGD	4 NG DOT PTI&SG	200
A10	Transport, Roads & Major Projects	A1011	IRT Implementation	C10.10327-F1	IRT:WestCoastCorridor:PTIF	51,941,535	108,599,840	410,430,000	CGD	4 NG DOT PTI&SG	55
A10	Transport, Roads & Major Projects	A1011	IRT Implementation	C10.10350-F1	IRT:InnerCityService:PTIF	10,000,000	30,000,000	55,000,000	CGD	4 NG DOT PTI&SG	200
A10	Transport, Roads & Major Projects	A1011	IRT Implementation	C10.10579-F1	IRT: Traffic Management Centre: CRR	45,001,399	0	0	CRR	3 CRR: BRT System	200
A10	Transport, Roads & Major Projects	A1011	IRT Implementation	C10.10581-F1	IRT:Public Trsprt&Bus Upgr on Corr:PTIF	2,000,000	4,000,000	1,823,292	CGD	4 NG DOT PTI&SG	200
A10	Transport, Roads & Major Projects	A1011	IRT Implementation	C10.10582-F1	IRT:IntegratedFareManagement System:PTIF	13,295,117	105,000,000	120,000,000	CGD	4 NG DOT PTI&SG	200
A10	Transport, Roads & Major Projects	A1011	IRT Implementation	C10.00093-F1	IRT: Control Centre:PTIF	0	87,000,000	25,000,000	CGD	4 NG DOT PTI&SG	200
A10	Transport, Roads & Major Projects	A1011	IRT Implementation	C10.00093-F2	IRT: Control Centre:CRR	25,000,000	0	0	CRR	3 CRR: BRT System	200
A10	Transport, Roads & Major Projects	A1011	IRT Implementation	C10.00126-F1	IRT:Depot Infrastructure:Inner City:PTIF	0	6,500,000	0	CGD	4 NG DOT PTI&SG	200
A10	Transport, Roads & Major Projects	A1011	IRT Implementation	C11.10501-F1	IRT:Feeder Stations:Inner City:PTIF	0	1,000,000	50,000,000	CGD	4 NG DOT PTI&SG	200
A10	Transport, Roads & Major Projects	A1011	IRT Implementation	C11.10502-F1	IRT: Trunk Stations:PTIF	0	0	40,000,000	CGD	4 NG DOT PTI&SG	200
A10	Transport, Roads & Major Projects	A1011	IRT Implementation	C11.10503-F1	IRT:Prop Acquisition:InnerCityDepot:PTIF	0	0	80,400,000	CGD	4 NG DOT PTI&SG	200
A10	Transport, Roads & Major Projects	A1011	IRT Implementation	C11.10504-F1	IRT:Depot Infrastruc:Potsdam Depot:PTIF	0	2,000,000	112,000,000	CGD	4 NG DOT PTI&SG	200
A10	Transport, Roads & Major Projects	A1011	IRT Implementation	C11.10505-F1	IRT:Depot Infrastruc:Atlantis Depot:PTIF	0	2,500,000	19,000,000	CGD	4 NG DOT PTI&SG	200
A10	Transport, Roads & Major Projects	A1011	IRT Implementation	C11.10506-F1	IRT: Major Superstructures:PTIF	0	3,500,000	4,324,181	CGD	4 NG DOT PTI&SG	200
A10	Transport, Roads & Major Projects	A1011	IRT Implementation	C09.00499-F3	IRT:WestCoastCorridor:EFF	288,405,758	0	0	EFF	1 EFF	200
A10	Transport, Roads & Major Projects	A1011	IRT Implementation	C10.10112-F1	IRT: Project Office	4,000,000	0	0	EFF	1 EFF	201
A10	Transport, Roads & Major Projects	A1011	IRT Implementation	C10.10582-F2	IRT:IntegratedFareManagement System:CRR	7,704,883	0	0	CRR	3 CRR: BRT System	200
A11	Finance Services	A1101	Finance Management - FS	C10.11013-F1	Furniture & Equipment	20,000	0	0	REVENUE	2 REVENUE	201
A11	Finance Services	A1103	Budgets	C10.11303-F1	Furniture and Equipment	1,800	0	0	REVENUE	2 REVENUE	201
A11	Finance Services	A1104	Revenue	C10.11406-F1	Furniture, Fittings and Tools	1,152,730	0	0	REVENUE	2 REVENUE	201
A11	Finance Services	A1104	Revenue	C09.94034-F1	New Cash (MVR) Office - Tableview	1,200,000	0	0	EFF	1 EFF	4
A11	Finance Services	A1104	Revenue	C10.11410-F1	Security at Cash (MVR) Offices	162,500	0	0	EFF	1 EFF	201
A11	Finance Services	A1104	Revenue	C10.11416-F1	Replacement Furniture	1,050,000	0	0	EFF	1 EFF	201
A11	Finance Services	A1104	Revenue	C10.11419-F1	Office Furniture - new	220,000	0	0	EFF	1 EFF	201
A11	Finance Services	A1104	Revenue	C10.11420-F1	Office Furniture - new	0	500,000	0	EFF	1 EFF	201
A11	Finance Services	A1104	Revenue	C10.11423-F1	Furniture, Fittings and Tools	0	1,210,370	0	REVENUE	2 REVENUE	201
A11	Finance Services	A1104	Revenue	C10.11424-F1	Furniture, Fittings and Tools	0	0	1,270,890	REVENUE	2 REVENUE	201
A11	Finance Services	A1104	Revenue	C10.11425-F1	Replacement of printers, copiers	120,760	0	0	REVENUE	2 REVENUE: INSURANCE	1
A11	Finance Services	A1104	Revenue	C11.11402-F1	security at Cash (MVR) Offices	0	200,000	200,000	EFF	1 EFF	201
A11	Finance Services	A1104	Revenue	C11.11403-F1	Replacement of vehicles	0	800,000	800,000	EFF	1 EFF	201
A11	Finance Services	A1104	Revenue	C11.11407-F1	New Cash (MVR) Office - Table View	0	900,000	0	EFF	1 EFF	201
A11	Finance Services	A1104	Revenue	C11.11408-F1	Replacement of IT Equipment	0	500,000	250,000	EFF	1 EFF	201
A11	Finance Services	A1104	Revenue	C11.11409-F1	Citizen Portal	0	1,486,755	0	EFF	1 EFF	201
A11	Finance Services	A1105	Supply Chain Management	C10.11502-F1	Computer Equipment	50,000	0	0	REVENUE	2 REVENUE	201
A11	Finance Services	A1105	Supply Chain Management	C08.11504-F2	Building new Warehouse	9,605,800	0	0	EFF	1 EFF	53
A11	Finance Services	A1105	Supply Chain Management	C10.11503-F1	Warehouse Equipment	1,159,375	0	0	EFF	1 EFF	201
A11	Finance Services	A1105	Supply Chain Management	C10.11506-F1	Furniture and Equipment	500,000	0	0	EFF	1 EFF	201
A11	Finance Services	A1105	Supply Chain Management	C11.11501-F1	Warehouse Equipment	0	100,000	50,000	EFF	1 EFF	201
A11	Finance Services	A1105	Supply Chain Management	C11.11502-F1	Furniture & Equipment	0	60,000	60,000	EFF	1 EFF	201
A11	Finance Services	A1105	Supply Chain Management	C11.11503-F1	Computer Equipment	0	300,000	200,000	EFF	1 EFF	201

IM_Dir	Directorate	IM_Dep	Department	WBS Element	WBS Element Description	Adj Budget 2009_2010 Jan	Adj Budget 2010_2011 Jan	Adj Budget 2011_2012 Jan	GAMAP	Fund Source Desc	Ward
A11	Finance Services	A1106	Treasury	C10.11600-F1	Furniture and Equipment	16,000	0	0	CGD	4 NT BUDGET REFORM	201
A11	Finance Services	A1106	Treasury	C10.11605-F1	Furniture & Equipment	122,000	0	0	REVENUE	2 REVENUE: INSURANCE	201
A11	Finance Services	A1106	Treasury	C09.11605-F1	ERM Software and Programme	500,000	0	0	CGD	4 NT RESTRUCTURING	201
A11	Finance Services	A1106	Treasury	C10.11606-F1	Computer Equipment	24,700	0	0	EFF	1 EFF	201
A11	Finance Services	A1106	Treasury	C10.11609-F1	Computer Equipment	28,800	0	0	EFF	1 EFF	201
A11	Finance Services	A1106	Treasury	C10.11611-F1	Contingency Provision - Insurance	0	7,300,000	0	REVENUE	2 REVENUE: INSURANCE	201
A11	Finance Services	A1106	Treasury	C10.11612-F1	Contingency Provision - Insurance	0	0	7,300,000	REVENUE	2 REVENUE: INSURANCE	201
A11	Finance Services	A1106	Treasury	C10.11613-F1	Computer Equipment	75,000	0	0	REVENUE	2 REVENUE: INSURANCE	201
A11	Finance Services	A1106	Treasury	C10.11614-F1	Computer Equipment	0	70,000	0	REVENUE	2 REVENUE: INSURANCE	201
A11	Finance Services	A1106	Treasury	C10.11615-F1	Computer Equipment	0	0	75,000	REVENUE	2 REVENUE: INSURANCE	201
A11	Finance Services	A1106	Treasury	C10.11617-F1	Furniture and Equipment	100,000	0	0	CGD	4 NT RESTRUCTURING	201
A11	Finance Services	A1106	Treasury	C10.11618-F1	IT Equipment	65,000	0	0	CGD	4 NT RESTRUCTURING	201
A11	Finance Services	A1106	Treasury	C10.11607-F2	Computer Equipment	0	38,000	0	CRR	3 ASSETS SALE	201
A11	Finance Services	A1106	Treasury	C10.11608-F2	Computer Equipment	0	0	60,000	CRR	3 ASSETS SALE	201
A11	Finance Services	A1106	Treasury	C10.11620-F2	Asset Verification - Software & Equip	1,050,000	0	0	CGD	4 NT BUDGET REFORM	201
A11	Finance Services	A1106	Treasury	C11.11600-F1	Furniture & Equipment	0	100,000	0	CRR	3 ASSETS SALE	201
A11	Finance Services	A1107	Valuations	C10.11704-F1	Furniture & Equipment	220,000	0	0	REVENUE	2 REVENUE	201
A11	Finance Services	A1107	Valuations	C10.11705-F1	Specialised Computer Equipment	758,440	0	0	EFF	1 EFF	201
A11	Finance Services	A1107	Valuations	C10.11705-F2	Specialised Computer Equipment	500,000	0	0	REVENUE	2 REVENUE	201
A11	Finance Services	A1107	Valuations	C10.11619-F1	Computer equipment	114,187	0	0	REVENUE	2 REVENUE: INSURANCE	201
A11	Finance Services	A1107	Valuations	C11.11701-F1	Specialised Computer Equipment	0	250,000	330,000	EFF	1 EFF	201
A11	Finance Services	A1107	Valuations	C11.11702-F1	Furniture & Equipment -New	0	100,000	75,000	EFF	1 EFF	201
A11	Finance Services	A1107	Valuations	C11.11703-F1	Furniture & Equipment - Replacement	0	200,000	150,000	EFF	1 EFF	201
A11	Finance Services	A1108	Expenditure	C10.11204-F1	Furniture & Equipment	65,000	0	0	REVENUE	2 REVENUE	201
A11	Finance Services	A1108	Expenditure	C10.11205-F1	Computer Equipment	40,000	0	0	REVENUE	2 REVENUE	201
A11	Finance Services	A1108	Expenditure	C10.11804-F1	Furniture & Equipment	68,000	0	0	REVENUE	2 REVENUE	201
A11	Finance Services	A1108	Expenditure	C10.11805-F1	Furniture & Equipment	20,000	0	0	REVENUE	2 REVENUE	201
A11	Finance Services	A1108	Expenditure	C09.11203-F1	Specialised Computer Equipment	52,447	0	0	EFF	1 EFF	201
A11	Finance Services	A1108	Expenditure	C09.11802-F1	Cheque signing machine	42,428	0	0	EFF	1 EFF	201
A11	Finance Services	A1108	Expenditure	C09.11803-F1	Computer Equipment	15,911	0	0	EFF	1 EFF	201
A11	Finance Services	A1108	Expenditure	C10.11806-F1	Photocopy Machine	21,214	0	0	EFF	1 EFF	201
A11	Finance Services	A1108	Expenditure	C10.11299-F1	Fin contingency provision - Insurance	568,053	0	0	REVENUE	2 REVENUE: INSURANCE	200
A11	Finance Services	A1108	Expenditure	C11.11801-F1	Specialised Computer Equipment	0	120,000	63,703	EFF	1 EFF	201
A11	Finance Services	A1108	Expenditure	C11.11802-F1	Furniture and Equipment	0	50,000	0	EFF	1 EFF	201
A11	Finance Services	A1108	Expenditure	C11.11804-F1	Furniture & Equipment	0	55,000	0	REVENUE	2 REVENUE	201
A11	Finance Services	A1108	Expenditure	C11.11805-F1	Computetr Equipment	0	85,000	0	REVENUE	2 REVENUE	201
A11	Finance Services	A1108	Expenditure	C11.11806-F1	Computetr Equipment	0	80,000	0	REVENUE	2 REVENUE	201
A11	Finance Services	A1109	Inter - Service Liaison	C11.11901-F1	Specialised Computer Equipment	0	110,000	40,000	EFF	1 EFF	201
A11	Finance Services	A1110	Shareholders Management Unit	C11.11101-F1	Furniture & Equipment	0	30,000	40,000	EFF	1 EFF	201
A11	Finance Services	A1112	Housing Finance & Leases	C10.11121-F1	Furniture & Equipment	18,000	0	0	REVENUE	2 REVENUE	201
A11	Finance Services	A1112	Housing Finance & Leases	C10.11122-F1	Furniture & Equipment	15,000	0	0	EFF	1 EFF	201
A11	Finance Services	A1112	Housing Finance & Leases	C11.11121-F1	Computer Equipment	0	50,000	50,000	EFF	1 EFF	201
A11	Finance Services	A1112	Housing Finance & Leases	C11.11122-F1	Furniture & Equipment	0	19,000	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1201	Corporate Services Management	C10.12011-F1	IT Equipment	20,000	0	0	EFF	1 EFF	201
A12	Corporate Services	A1201	Corporate Services Management	C10.12012-F1	Furniture, Fittings and Equipment	10,500	0	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1201	Corporate Services Management	C10.12099-F1	Corp contingency provision - Insurance	790,871	0	0	REVENUE	2 REVENUE: INSURANCE	200
A12	Corporate Services	A1201	Corporate Services Management	C11.12013-F1	IT Equipment	0	20,000	0	EFF	1 EFF	201
A12	Corporate Services	A1201	Corporate Services Management	C11.12015-F1	Furniture, Fittings and Equipment	0	11,000	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1201	Corporate Services Management	C12.12013-F1	IT Equipment	0	0	20,000	EFF	1 EFF	201
A12	Corporate Services	A1201	Corporate Services Management	C12.12015-F1	Furniture, Fittings and Equipment	0	0	11,500	REVENUE	2 REVENUE	201
A12	Corporate Services	A1202	Corporate Services Management Support	C10.12201-F1	Furniture, Fittings and Equipment	20,000	0	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1202	Corporate Services Management Support	C10.12202-F1	IT Equipment	40,000	0	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1202	Corporate Services Management Support	C11.12201-F1	Furniture, Fittings and Equipment	0	15,000	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1202	Corporate Services Management Support	C11.12202-F1	IT Equipment	0	25,000	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1202	Corporate Services Management Support	C12.12201-F1	Furniture, Fittings and Equipment	0	0	20,000	REVENUE	2 REVENUE	201
A12	Corporate Services	A1202	Corporate Services Management Support	C12.12202-F1	IT Equipment	0	0	30,000	REVENUE	2 REVENUE	201
A12	Corporate Services	A1203	Legal Services	C10.12302-F1	Office Furniture and Equipment	126,624	0	0	EFF	1 EFF	201
A12	Corporate Services	A1203	Legal Services	C10.12303-F1	IT Equipment	19,558	0	0	EFF	1 EFF	201
A12	Corporate Services	A1203	Legal Services	C10.12304-F1	IT Equipment	40,379	0	0	EFF	1 EFF	201
A12	Corporate Services	A1203	Legal Services	C10.12305-F1	IT Equipment	103,744	0	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1203	Legal Services	C10.12306-F1	Furniture and Equipment	96,256	0	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1203	Legal Services	C10.12307-F1	Furniture and Equipment	55,054	0	0	EFF	1 EFF	201
A12	Corporate Services	A1203	Legal Services	C10.12308-F1	Purchase of computer infrastructure.	50,722	0	0	EFF	1 EFF	201
A12	Corporate Services	A1203	Legal Services	C10.12323-F1	Municipal Court infrastructure	718,963	300,000	300,000	EFF	1 EFF	201
A12	Corporate Services	A1203	Legal Services	C11.12302-F1	Office Furniture and Equipment	0	50,000	0	EFF	1 EFF	201
A12	Corporate Services	A1203	Legal Services	C11.12303-F1	IT Equipment	0	30,000	0	EFF	1 EFF	201

IM_Dir	Directorate	IM_Dep	Department	WBS Element	WBS Element Description	Adj Budget 2009_2010 Jan	Adj Budget 2010_2011 Jan	Adj Budget 2011_2012 Jan	GAMAP	Fund Source Desc	Ward
A12	Corporate Services	A1203	Legal Services	C11.12304-F1	IT Equipment	0	50,000	0	EFF	1 EFF	201
A12	Corporate Services	A1203	Legal Services	C11.12305-F1	IT Equipment	0	25,000	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1203	Legal Services	C11.12306-F1	Furniture and Equipment	0	30,000	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1203	Legal Services	C11.12308-F1	Purchase of computer infrastructure	0	20,000	0	EFF	1 EFF	201
A12	Corporate Services	A1203	Legal Services	C12.12302-F1	Office Furniture and Equipment	0	0	30,000	EFF	1 EFF	201
A12	Corporate Services	A1203	Legal Services	C12.12303-F1	IT Equipment	0	0	15,000	EFF	1 EFF	201
A12	Corporate Services	A1203	Legal Services	C12.12304-F1	IT Equipment	0	0	30,000	EFF	1 EFF	201
A12	Corporate Services	A1203	Legal Services	C12.12305-F1	IT Equipment	0	0	110,000	REVENUE	2 REVENUE	201
A12	Corporate Services	A1203	Legal Services	C12.12306-F1	Furniture and Equipment	0	0	110,000	REVENUE	2 REVENUE	201
A12	Corporate Services	A1203	Legal Services	C12.12308-F1	Purchase of computer infrastructure	0	0	60,000	EFF	1 EFF	201
A12	Corporate Services	A1205	Specialised Technical Services	C07.00621-F1	Radio Trunking Infrastructure	0	2,000,000	1,000,000	EFF	1 EFF	201
A12	Corporate Services	A1205	Specialised Technical Services	C08.12510-F1	Expand NCC Facility -Hardekraaltjie	2,300,000	0	0	EFF	1 EFF	201
A12	Corporate Services	A1205	Specialised Technical Services	C10.12510-F1	FS Replacement Vehicles	2,869,430	0	0	EFF	1 EFF	201
A12	Corporate Services	A1205	Specialised Technical Services	C10.12511-F1	FS Replacement Plant	2,150,000	0	0	EFF	1 EFF	201
A12	Corporate Services	A1205	Specialised Technical Services	C10.12512-F1	FS Replacements AFF	2,000,000	0	0	CRR	3 ASSETS SALE	201
A12	Corporate Services	A1205	Specialised Technical Services	C10.12513-F1	2010 Metro Police Vehicles	3,002,000	0	0	EFF	1 EFF	201
A12	Corporate Services	A1205	Specialised Technical Services	C10.12514-F1	2010 Traffic Vehicles	3,496,000	0	0	EFF	1 EFF	201
A12	Corporate Services	A1205	Specialised Technical Services	C10.12515-F1	2010 Traffic M/Cycles	2,260,000	0	0	EFF	1 EFF	201
A12	Corporate Services	A1205	Specialised Technical Services	C10.12520-F1	Furn & Fit CAPEX	135,000	0	0	EFF	1 EFF	201
A12	Corporate Services	A1205	Specialised Technical Services	C10.12521-F1	IT Equip CAPEX	180,000	0	0	EFF	1 EFF	201
A12	Corporate Services	A1205	Specialised Technical Services	C10.12522-F1	Plant & Equipment	50,000	0	0	EFF	1 EFF	201
A12	Corporate Services	A1205	Specialised Technical Services	C10.12501-F1	FM Infrastructure	1,744,999	5,675,000	2,800,000	EFF	1 EFF	201
A12	Corporate Services	A1205	Specialised Technical Services	C10.12502-F1	FM Communication Systems	1,009,000	0	0	EFF	1 EFF	201
A12	Corporate Services	A1205	Specialised Technical Services	C10.12503-F1	FM Security and Access	640,000	0	0	EFF	1 EFF	201
A12	Corporate Services	A1205	Specialised Technical Services	C10.12504-F1	FM BM Equipment	231,000	0	0	EFF	1 EFF	201
A12	Corporate Services	A1205	Specialised Technical Services	C10.12523-F1	IT Equip (412300)	704,419	0	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1205	Specialised Technical Services	C10.12524-F1	Furn & Fit (421300)	989,612	0	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1205	Specialised Technical Services	C10.12544-F1	IRP, Film Taxi Units Additional Vehicles	19,000,000	0	0	EFF	1 EFF	201
A12	Corporate Services	A1205	Specialised Technical Services	C10.12546-F1	FT Communication Systems & Equipment	209,129	0	0	REVENUE	2 REVENUE: INSURANCE	201
A12	Corporate Services	A1205	Specialised Technical Services	C10.00138-F1	Speaker- Intercom System-Council Chamber	4,000,000	0	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1205	Specialised Technical Services	C10.12549-F1	MP Khayelitsha Bldg Improvement	0	500,000	200,000	EFF	1 EFF	201
A12	Corporate Services	A1205	Specialised Technical Services	C11.12512-F1	FS Fleet Replacements AFF	0	2,000,000	0	CRR	3 ASSETS SALE	201
A12	Corporate Services	A1205	Specialised Technical Services	C11.12516-F1	FM Equipment	0	500,000	0	EFF	1 EFF	201
A12	Corporate Services	A1205	Specialised Technical Services	C11.12520-F1	Office Equipment	0	185,000	0	EFF	1 EFF	201
A12	Corporate Services	A1205	Specialised Technical Services	C11.12521-F1	Computer Equipment	0	130,000	0	EFF	1 EFF	201
A12	Corporate Services	A1205	Specialised Technical Services	C11.12522-F1	Plant and Equipment	0	100,000	0	EFF	1 EFF	201
A12	Corporate Services	A1205	Specialised Technical Services	C11.12523-F1	IT Equipment (ex 412300)	0	739,640	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1205	Specialised Technical Services	C11.12524-F1	Furn & Fit (421300)	0	493,093	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1205	Specialised Technical Services	C11.12525-F1	FS Replacement Vehicles	0	5,487,317	0	EFF	1 EFF	201
A12	Corporate Services	A1205	Specialised Technical Services	C11.12530-F1	FS Replacement Plant	0	2,200,000	0	EFF	1 EFF	201
A12	Corporate Services	A1205	Specialised Technical Services	C12.12504-F1	FM BM Equipment	0	0	250,000	EFF	1 EFF	201
A12	Corporate Services	A1205	Specialised Technical Services	C12.12510-F1	FS Replacement Vehicles	0	0	2,940,719	EFF	1 EFF	201
A12	Corporate Services	A1205	Specialised Technical Services	C12.12511-F1	FS Replacement Plant	0	0	1,300,000	EFF	1 EFF	201
A12	Corporate Services	A1205	Specialised Technical Services	C12.12512-F1	FS Fleet Replacements AFF	0	0	2,000,000	CRR	3 ASSETS SALE	201
A12	Corporate Services	A1205	Specialised Technical Services	C12.12520-F1	Furn & Fit CAPEX	0	0	90,000	EFF	1 EFF	201
A12	Corporate Services	A1205	Specialised Technical Services	C12.12521-F1	IT Equipment CAPEX	0	0	60,000	EFF	1 EFF	201
A12	Corporate Services	A1205	Specialised Technical Services	C12.12522-F1	Plant & Equipment	0	0	50,000	EFF	1 EFF	201
A12	Corporate Services	A1205	Specialised Technical Services	C12.12523-F1	IT Equipment (ex 412300)	0	0	776,622	REVENUE	2 REVENUE	201
A12	Corporate Services	A1205	Specialised Technical Services	C12.12524-F1	Furn & Fit (421300)	0	0	517,747	REVENUE	2 REVENUE	201
A12	Corporate Services	A1206	Personnel Services	C10.12602-F1	Furniture and Equipment	32,500	0	0	EFF	1 EFF	201
A12	Corporate Services	A1206	Personnel Services	C10.12603-F1	Computer Equipment	97,500	0	0	EFF	1 EFF	201
A12	Corporate Services	A1206	Personnel Services	C10.12604-F1	Furniture, Fittings and Equipment	250,000	0	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1206	Personnel Services	C10.12605-F1	IT Equipment	357,400	0	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1206	Personnel Services	C10.12601-F1	Replacement of Equipment	127,500	0	0	EFF	1 EFF	201
A12	Corporate Services	A1206	Personnel Services	C11.12601-F1	Replacement of Equipment	0	150,000	0	EFF	1 EFF	201
A12	Corporate Services	A1206	Personnel Services	C11.12602-F1	Furniture and Equipment	0	50,000	0	EFF	1 EFF	201
A12	Corporate Services	A1206	Personnel Services	C11.12603-F1	Computer Equipment	0	150,000	0	EFF	1 EFF	201
A12	Corporate Services	A1206	Personnel Services	C11.12604-F1	Furniture, Fittings and Equipment	0	120,000	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1206	Personnel Services	C11.12605-F1	IT Equipment	0	303,000	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1206	Personnel Services	C12.12601-F1	Replacement of Equipment	0	0	75,000	EFF	1 EFF	201
A12	Corporate Services	A1206	Personnel Services	C12.12602-F1	Furniture and Equipment	0	0	25,000	EFF	1 EFF	201
A12	Corporate Services	A1206	Personnel Services	C12.12603-F1	Computer Equipment	0	0	75,000	EFF	1 EFF	201
A12	Corporate Services	A1206	Personnel Services	C12.12604-F1	Furniture, Fittings and Equipment	0	0	250,000	REVENUE	2 REVENUE	201
A12	Corporate Services	A1206	Personnel Services	C12.12605-F1	IT Equipment	0	0	200,000	REVENUE	2 REVENUE	201
A12	Corporate Services	A1207	Employment Equity	C10.12701-F1	Computer Equipment	53,000	0	0	EFF	1 EFF	201
A12	Corporate Services	A1207	Employment Equity	C10.12702-F1	Furniture, Fittings and Equipment	60,000	0	0	REVENUE	2 REVENUE	201

IM_Dir	Directorate	IM_Dep	Department	WBS Element	WBS Element Description	Adj Budget 2009_2010 Jan	Adj Budget 2010_2011 Jan	Adj Budget 2011_2012 Jan	GAMAP	Fund Source Desc	Ward
A12	Corporate Services	A1207	Employment Equity	C10.12703-F1	IT Equipment	21,750	0	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1207	Employment Equity	C11.12701-F1	Computer Equipment	0	50,000	0	EFF	1 EFF	201
A12	Corporate Services	A1207	Employment Equity	C11.12702-F1	Furniture, Fittings and Equipment	0	15,750	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1207	Employment Equity	C11.12703-F1	IT Equipment	0	23,000	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1207	Employment Equity	C12.12701-F1	Computer Equipment	0	0	40,000	EFF	1 EFF	201
A12	Corporate Services	A1207	Employment Equity	C12.12702-F1	Furniture, Fittings and Equipment	0	0	16,000	REVENUE	2 REVENUE	201
A12	Corporate Services	A1207	Employment Equity	C12.12703-F1	IT Equipment	0	0	24,000	REVENUE	2 REVENUE	201
A12	Corporate Services	A1208	Citizen Relationship Management	C10.12801-F1	IT Equipment	80,000	0	0	EFF	1 EFF	201
A12	Corporate Services	A1208	Citizen Relationship Management	C10.12802-F1	Furniture, Fittings and Equipment	11,000	0	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1208	Citizen Relationship Management	C10.12803-F1	IT Equipment	349,000	0	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1208	Citizen Relationship Management	C11.12801-F1	IT Equipment	0	80,000	0	EFF	1 EFF	201
A12	Corporate Services	A1208	Citizen Relationship Management	C11.12802-F1	Furniture, Fittings and Equipment	0	35,000	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1208	Citizen Relationship Management	C11.12803-F1	IT Equipment	0	150,000	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1208	Citizen Relationship Management	C12.12801-F1	IT Equipment	0	0	40,000	EFF	1 EFF	201
A12	Corporate Services	A1208	Citizen Relationship Management	C12.12802-F1	Furniture, Fittings and Equipment	0	0	40,000	REVENUE	2 REVENUE	201
A12	Corporate Services	A1208	Citizen Relationship Management	C12.12803-F1	IT Equipment	0	0	150,000	REVENUE	2 REVENUE	201
A12	Corporate Services	A1209	Communication	C10.12902-F1	Furniture and Communication Equipment	108,000	0	0	EFF	1 EFF	201
A12	Corporate Services	A1209	Communication	C10.12903-F1	Furniture, Fittings and Equipment	270,000	0	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1209	Communication	C10.12904-F1	IT Equipment	180,000	0	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1209	Communication	C11.12901-F1	Replace Photocopiers	0	300,000	0	EFF	1 EFF	201
A12	Corporate Services	A1209	Communication	C11.12902-F1	Furniture and Communication Equipment	0	180,000	0	EFF	1 EFF	201
A12	Corporate Services	A1209	Communication	C11.12903-F1	Furniture, Fittings and Equipment	0	100,000	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1209	Communication	C11.12904-F1	IT Equipment	0	180,000	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1209	Communication	C12.12902-F1	Furniture and Communication Equipment	0	0	150,000	EFF	1 EFF	201
A12	Corporate Services	A1209	Communication	C12.12903-F1	Furniture, Fittings and Equipment	0	0	100,000	REVENUE	2 REVENUE	201
A12	Corporate Services	A1209	Communication	C12.12904-F1	IT Equipment	0	0	180,000	REVENUE	2 REVENUE	201
A12	Corporate Services	A1211	Strategic HR	C09.12115-F1	e-HR	4,000,000	0	0	EFF	1 EFF	201
A12	Corporate Services	A1211	Strategic HR	C09.12115-F2	e-HR	11,702,564	0	0	CGD	4 NT RESTRUCTURING	201
A12	Corporate Services	A1211	Strategic HR	C10.12111-F1	IT Equipment	105,000	0	0	EFF	1 EFF	201
A12	Corporate Services	A1211	Strategic HR	C10.12112-F1	Furniture, Fittings and Equipment	50,000	0	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1211	Strategic HR	C10.12113-F1	IT Equipment	300,000	0	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1211	Strategic HR	C10.12114-F1	e-HR	540,000	2,900,000	1,800,000	EFF	1 EFF	201
A12	Corporate Services	A1211	Strategic HR	C11.12111-F1	IT Equipment	0	120,000	0	EFF	1 EFF	201
A12	Corporate Services	A1211	Strategic HR	C11.12112-F1	Furniture, Fittings and Equipment	0	55,000	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1211	Strategic HR	C11.12113-F1	IT Equipment	0	315,000	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1211	Strategic HR	C12.12111-F1	IT Equipment	0	0	75,000	EFF	1 EFF	201
A12	Corporate Services	A1211	Strategic HR	C12.12112-F1	Furniture, Fittings and Equipment	0	0	60,000	REVENUE	2 REVENUE	201
A12	Corporate Services	A1211	Strategic HR	C12.12113-F1	IT Equipment	0	0	330,000	REVENUE	2 REVENUE	201
A12	Corporate Services	A1213	Support Services - CS	C05.00189-F1	E-Records Management System	0	1,500,000	0	EFF	1 EFF	201
A12	Corporate Services	A1213	Support Services - CS	C07.00690-F1	Record Management Storage	200,000	200,000	175,000	EFF	1 EFF	201
A12	Corporate Services	A1213	Support Services - CS	C10.12134-F1	Furniture and Equipment	12,040	0	0	EFF	1 EFF	201
A12	Corporate Services	A1213	Support Services - CS	C10.12135-F1	Printing Equipment	110,000	0	0	EFF	1 EFF	201
A12	Corporate Services	A1213	Support Services - CS	C10.12136-F1	Furniture, Fittings and Equipment	77,000	0	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1213	Support Services - CS	C10.12137-F1	IT Equipment	53,040	0	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1213	Support Services - CS	C10.12131-F1	IT Equipment	42,000	0	0	EFF	1 EFF	201
A12	Corporate Services	A1213	Support Services - CS	C10.12132-F1	Furniture and Equipment	32,960	0	0	EFF	1 EFF	201
A12	Corporate Services	A1213	Support Services - CS	C10.12133-F1	IT Equipment	35,000	0	0	EFF	1 EFF	201
A12	Corporate Services	A1213	Support Services - CS	C10.12138-F1	Fire and Security Protection	200,000	0	100,000	EFF	1 EFF	201
A12	Corporate Services	A1213	Support Services - CS	C11.12140-F1	IT Equipment	0	60,000	0	EFF	1 EFF	201
A12	Corporate Services	A1213	Support Services - CS	C11.12142-F1	Furniture and Equipment	0	30,000	0	EFF	1 EFF	201
A12	Corporate Services	A1213	Support Services - CS	C11.12144-F1	IT Equipment	0	30,000	0	EFF	1 EFF	201
A12	Corporate Services	A1213	Support Services - CS	C11.12146-F1	Furniture and Equipment	0	30,000	0	EFF	1 EFF	201
A12	Corporate Services	A1213	Support Services - CS	C11.12148-F1	Printing Equipment	0	790,000	0	EFF	1 EFF	201
A12	Corporate Services	A1213	Support Services - CS	C11.12150-F1	Furniture, Fittings and Equipment	0	50,000	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1213	Support Services - CS	C11.12152-F1	IT Equipment	0	60,000	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1213	Support Services - CS	C12.12140-F1	IT Equipment	0	0	25,000	EFF	1 EFF	201
A12	Corporate Services	A1213	Support Services - CS	C12.12142-F1	Furniture and Equipment	0	0	25,000	EFF	1 EFF	201
A12	Corporate Services	A1213	Support Services - CS	C12.12144-F1	IT Equipment	0	0	25,000	EFF	1 EFF	201
A12	Corporate Services	A1213	Support Services - CS	C12.12146-F1	Furniture and Equipment	0	0	25,000	EFF	1 EFF	201
A12	Corporate Services	A1213	Support Services - CS	C12.12148-F1	Printing Equipment	0	0	415,000	EFF	1 EFF	201
A12	Corporate Services	A1213	Support Services - CS	C12.12150-F1	Furniture, Fittings and Equipment	0	0	50,000	REVENUE	2 REVENUE	201
A12	Corporate Services	A1213	Support Services - CS	C12.12152-F1	IT Equipment	0	0	60,000	REVENUE	2 REVENUE	201
A12	Corporate Services	A1214	Informations Systems and Technology	C10.16601-F1	Microsoft Infrastructure Services	4,000,000	0	0	EFF	1 EFF	201
A12	Corporate Services	A1214	Informations Systems and Technology	C10.16602-F1	ERP Business Systems	10,000,000	0	0	EFF	1 EFF	201
A12	Corporate Services	A1214	Informations Systems and Technology	C10.16603-F1	Furniture & Fittings	474,081	0	0	REVENUE	2 REVENUE	201
A12	Corporate Services	A1214	Informations Systems and Technology	C10.16604-F1	Furniture, Fittings & Equipment	0	474,081	0	REVENUE	2 REVENUE	201

IM_Dir	Directorate	IM_Dep	Department	WBS Element	WBS Element Description	Adj Budget 2009_2010 Jan	Adj Budget 2010_2011 Jan	Adj Budget 2011_2012 Jan	GAMAP	Fund Source Desc	Ward
A12	Corporate Services	A1214	Informations Systems and Technology	C10.16605-F1	Furniture & Fittings	0	0	474,081	REVENUE	2 REVENUE	201
A12	Corporate Services	A1214	Informations Systems and Technology	C10.16606-F1	Data storage- security and accessibility	3,000,000	0	0	EFF	1 EFF	201
A12	Corporate Services	A1214	Informations Systems and Technology	C10.16607-F1	Enterprise monitoring & mgt solution	5,000,000	0	0	EFF	1 EFF	201
A12	Corporate Services	A1214	Informations Systems and Technology	C10.16608-F1	ERP Annual Disaster Recovery Growth	2,000,000	0	0	EFF	1 EFF	201
A12	Corporate Services	A1214	Informations Systems and Technology	C10.16609-F1	ERP Annual Capacity Growth	2,000,000	0	0	EFF	1 EFF	201
A12	Corporate Services	A1214	Informations Systems and Technology	C10.16610-F1	Renewal of back end IT Infrastructure	1,000,000	0	0	EFF	1 EFF	201
A12	Corporate Services	A1214	Informations Systems and Technology	C10.16611-F1	Upgrade of Exchange	1,000,000	0	0	EFF	1 EFF	201
A12	Corporate Services	A1214	Informations Systems and Technology	C10.16612-F1	Business Continuity	1,000,000	0	0	EFF	1 EFF	201
A12	Corporate Services	A1214	Informations Systems and Technology	C10.16614-F1	SCAP Back-end Technology	2,000,000	0	0	CGD	4 PRIVATE SECTOR FIN	201
A12	Corporate Services	A1214	Informations Systems and Technology	C10.16615-F1	SCAP Furniture & Equipment	500,000	0	0	CGD	4 PRIVATE SECTOR FIN	201
A12	Corporate Services	A1214	Informations Systems and Technology	C10.16616-F1	SCAP Computers & Equipment	1,400,000	0	0	CGD	4 PRIVATE SECTOR FIN	201
A12	Corporate Services	A1214	Informations Systems and Technology	C10.16617-F1	SCAP Site Equipment	1,250,000	0	0	CGD	4 PRIVATE SECTOR FIN	201
A12	Corporate Services	A1214	Informations Systems and Technology	C10.16618-F1	Computers and Equipment	16,516	0	0	REVENUE	2 REVENUE: INSURANCE	201
A12	Corporate Services	A1214	Informations Systems and Technology	C10.16619-F1	Microsoft Enterprise Agreement	1,500,000	0	0	EFF	1 EFF	201
A12	Corporate Services	A1214	Informations Systems and Technology	C10.16620-F1	Extension of Smart City Strategy	1,000,000	0	0	EFF	1 EFF	201
A12	Corporate Services	A1214	Informations Systems and Technology	C10.16621-F1	Dark Fibre Broadband Infrastructure	67,778,000	42,294,000	0	EFF	1 EFF	201
A12	Corporate Services	A1214	Informations Systems and Technology	C10.16622-F1	Microsoft Systems	2,000,000	0	0	EFF	1 EFF	201
A12	Corporate Services	A1214	Informations Systems and Technology	C10.16623-F1	2010 ICT Infrastructure & Equipment	20,332,000	0	0	EFF	1 EFF	201
A13	Health	A1301	Health Services	C06.01022-F2	New Khayelitsha - Town II clinic	507,378	0	0	CGD	4 PAWC - HEALTH	93
A13	Health	A1301	Health Services	C06.01661-F3	Masincedane clinic - Extensions	201,004	0	0	EFF	1 EFF	39
A13	Health	A1301	Health Services	C07.00410-F3	Weltevreden Valley clinic - Extensions	1,195,000	0	0	CGD	4 PAWC - HEALTH	33
A13	Health	A1301	Health Services	C10.13101-F1	Furniture Fittings, Tools and Equipment	1,265,567	0	0	REVENUE	2 REVENUE	200
A13	Health	A1301	Health Services	C10.13102-F1	Furniture Fittings, Tools and Equipment	0	1,337,704	0	REVENUE	2 REVENUE	200
A13	Health	A1301	Health Services	C10.13119-F1	Air Pollution control equipment	255,000	0	0	EFF	1 EFF	200
A13	Health	A1301	Health Services	C05.01374-F1	Westbank Clinic - Replacement	1,178,490	0	0	EFF	1 EFF	19
A13	Health	A1301	Health Services	C06.01017-F1	Ikhwezi Clinic extensions	202,567	2,000,000	1,000,000	EFF	1 EFF	86
A13	Health	A1301	Health Services	C06.01022-F1	New Khayelitsha - Town II clinic	12,447,653	2,250,000	250,000	EFF	1 EFF	93
A13	Health	A1301	Health Services	C06.01025-F1	New facility Erster River	631,000	4,900,000	4,200,000	EFF	1 EFF	16
A13	Health	A1301	Health Services	C06.01661-F2	Masincedane clinic - Extensions ex N2	835,733	0	0	CGD	4 MIG	39
A13	Health	A1301	Health Services	C07.00409-F1	Nolungile Clinic - extensions	450,214	0	0	CGD	4 PAWC - ISLP	89
A13	Health	A1301	Health Services	C07.00409-F2	Nolungile Clinic - extensions	439,782	0	0	EFF	1 EFF	89
A13	Health	A1301	Health Services	C07.00409-F3	Nolungile Clinic - extensions	214,540	0	0	CGD	4 STATE_NT_URP	89
A13	Health	A1301	Health Services	C07.00410-F1	Weltevreden Valley clinic - Extensions	177,622	0	0	CGD	4 PAWC - ISLP	33
A13	Health	A1301	Health Services	C07.00636-F1	Adriaanse Clinic - Upgrade TB room	497,678	0	0	EFF	1 EFF	28
A13	Health	A1301	Health Services	C07.00638-F1	Albow Gardens/Goodhope CHC extensions	265,925	250,000	0	EFF	1 EFF	55
A13	Health	A1301	Health Services	C07.00613-F2	Bloekombos Clinic:Site Works & Extension	243,002	0	0	CGD	4 PAWC - HEALTH	101
A13	Health	A1301	Health Services	C09.00001-F1	Delft South - Pharmacy upgrade	700,000	0	0	EFF	1 EFF	20
A13	Health	A1301	Health Services	C09.00004-F1	Wallacedene Clinic - Pharmacy	757,000	0	0	EFF	1 EFF	6
A13	Health	A1301	Health Services	C09.00004-F2	Wallacedene Clinic - Pharmacy	314,798	0	0	CGD	4 PAWC - HEALTH	6
A13	Health	A1301	Health Services	C09.13102-F1	Mayenzeke Clinic -Upgrade of TB area	200,000	0	0	EFF	1 EFF	95
A13	Health	A1301	Health Services	C09.13107-F1	Equipment	201,900	0	0	EFF	1 EFF	200
A13	Health	A1301	Health Services	C09.13110-F1	2010 Food Testing Equipment - Env.Health	90,000	0	0	EFF	1 EFF	200
A13	Health	A1301	Health Services	C09.00001-F2	Delft south - Extensions for ARV service	581,740	0	0	CGD	4 PAWC - HEALTH	20
A13	Health	A1301	Health Services	C10.13103-F1	Furniture Fittings, Tools and Equipment	0	0	1,415,291	REVENUE	2 REVENUE	200
A13	Health	A1301	Health Services	C10.13123-F1	Extension of Reception area : Parow Clin	215,000	0	0	CRR	3 AFF:WardAllocation	2
A13	Health	A1301	Health Services	C10.13124-F1	Erecting of shelter at Ravensmead Clinic	107,000	0	0	CRR	3 AFF:WardAllocation	25
A13	Health	A1301	Health Services	C10.13125-F1	Air conditioning units Albow Gardens Cli	40,000	0	0	CRR	3 AFF:WardAllocation	55
A13	Health	A1301	Health Services	C06.01025-F2	New facility Erster River	0	1,100,000	3,157,420	CGD	4 MIG	16
A13	Health	A1301	Health Services	C10.13126-F1	Replacement: Stolen office furn & equip	11,475	0	0	REVENUE	2 REVENUE: INSURANCE	200
A13	Health	A1301	Health Services	C09.13102-F2	Mayenzeke Clinic - Upgrade of TB HIV	800,000	0	0	CGD	4 DONATED ASSETS	95
A13	Health	A1301	Health Services	C10.13127-F1	Hout Bay Main Rd Clinic - alterations	350,000	0	0	CGD	4 DONATED ASSETS	74
A13	Health	A1301	Health Services	C10.13128-F1	Computers and Printers	296,134	0	0	CGD	4 DONATED ASSETS	200
A13	Health	A1301	Health Services	C10.13129-F1	Nyanga Clinic - furniture and fittings	31,225	0	0	CGD	4 DONATED ASSETS	37
A13	Health	A1301	Health Services	C10.13130-F1	Upgrade of TB rooms and sputum booths	34,827	0	0	CGD	4 DONATED ASSETS	200
A13	Health	A1301	Health Services	C10.13131-F1	Audiovisual equipment	286,200	0	0	CGD	4 DONATED ASSETS	200
A13	Health	A1301	Health Services	C10.13133-F1	Fencing of Health Facility in Westridge	100,000	0	0	CGD	4 STATE_NT_URP	78
A13	Health	A1301	Health Services	C10.13199-F1	HS contingency provision - Insurance	188,525	0	0	REVENUE	2 REVENUE: INSURANCE	200
A14	Safety & Security	A1401	Strategic Support	C10.14314-F1	Furniture, Fittings, Tools & Equipment	120,000	0	0	REVENUE	2 REVENUE	201
A14	Safety & Security	A1401	Strategic Support	C10.14199-F1	SS contingency provision - Insurance	905,829	0	0	REVENUE	2 REVENUE: INSURANCE	200
A14	Safety & Security	A1401	Strategic Support	C11.00008-F1	Furniture, Fittings, Tools & Equipment	0	25,013	0	REVENUE	2 REVENUE	200
A14	Safety & Security	A1403	Emergency Services	C09.14326-F2	Construction of Brackenfell Fire Station	1,141,792	2,786,705	0	EFF	1 EFF	102
A14	Safety & Security	A1403	Emergency Services	C08.00321-F3	Add/Alter: DisMan Infr Blgs & Infrastruc	2,737,100	0	0	CGD	4 PRIVATE SECTOR FIN	200
A14	Safety & Security	A1403	Emergency Services	C10.00009-F1	Furniture, Fittings, Tools & Equipment	89,398	0	0	REVENUE	2 REVENUE	201
A14	Safety & Security	A1403	Emergency Services	C06.01009-F1	DisMan Centre Additions/Alterations	1,955,945	0	0	EFF	1 EFF	201
A14	Safety & Security	A1403	Emergency Services	C07.00713-F1	Upgrade Melkbosstrand Fire Station	4,824,561	1,728,022	0	EFF	1 EFF	23
A14	Safety & Security	A1403	Emergency Services	C08.00206-F1	Disaster Management Equipment	1,006,469	0	0	CGD	4 NT RESTRUCTURING	200

IM_Dir	Directorate	IM_Dep	Department	WBS Element	WBS Element Description	Adj Budget 2009_2010 Jan	Adj Budget 2010_2011 Jan	Adj Budget 2011_2012 Jan	GAMAP	Fund Source Desc	Ward
A14	Safety & Security	A1403	Emergency Services	C08.00213-F1	Refurbishment of Brackenfell Fire Statio	2,656,454	0	0	CGD	4 NT RESTRUCTURING	102
A14	Safety & Security	A1403	Emergency Services	C08.00321-F1	Add/Alter: DisMan Infr Blgs & Infrastruc	2,806,366	0	0	CGD	4 NT RESTRUCTURING	200
A14	Safety & Security	A1403	Emergency Services	C08.00435-F1	2010: Fire & Rescue Equipment	7,195,267	0	0	EFF	1 EFF	200
A14	Safety & Security	A1403	Emergency Services	C08.14323-F1	Wireless IT Connectivity	438,596	0	0	EFF	1 EFF	200
A14	Safety & Security	A1403	Emergency Services	C08.14326-F1	Replacement of Furniture and fittings	238,596	0	0	EFF	1 EFF	200
A14	Safety & Security	A1403	Emergency Services	C08.14327-F1	Dis Man Vehicles Replacement	0	200,000	0	EFF	1 EFF	200
A14	Safety & Security	A1403	Emergency Services	C08.14328-F1	DisMan Offices Air Con Replacements	157,018	27,192	0	EFF	1 EFF	200
A14	Safety & Security	A1403	Emergency Services	C08.14311-F1	Intergration of Dispatching Systems	428,070	0	0	EFF	1 EFF	77
A14	Safety & Security	A1403	Emergency Services	C08.14312-F1	Replacement of simulation system	87,719	0	0	EFF	1 EFF	77
A14	Safety & Security	A1403	Emergency Services	C08.14313-F1	Upgrade of Call Assesment System	263,158	0	0	EFF	1 EFF	77
A14	Safety & Security	A1403	Emergency Services	C08.14314-F1	Replacement of LDV Reg: CL19770	157,895	0	0	EFF	1 EFF	77
A14	Safety & Security	A1403	Emergency Services	C08.14315-F1	Replacement of voice recorder	219,298	0	0	EFF	1 EFF	77
A14	Safety & Security	A1403	Emergency Services	C08.14316-F1	Establish New Centre and Relocate	0	1,734,639	0	EFF	1 EFF	1
A14	Safety & Security	A1403	Emergency Services	C08.14317-F1	DisMan Risk Mapping GIS Server	70,175	0	0	EFF	1 EFF	200
A14	Safety & Security	A1403	Emergency Services	C08.14318-F1	DisMan Server	35,088	0	0	EFF	1 EFF	200
A14	Safety & Security	A1403	Emergency Services	C08.14319-F1	GEMC System Enhancement	35,088	0	0	EFF	1 EFF	200
A14	Safety & Security	A1403	Emergency Services	C08.14320-F1	HP Design Jet Printer GIS Maps	78,947	0	0	EFF	1 EFF	200
A14	Safety & Security	A1403	Emergency Services	C08.14321-F1	Training Interactive Whiteboard	21,930	0	0	EFF	1 EFF	200
A14	Safety & Security	A1403	Emergency Services	C08.14322-F1	Dedicated E-mail Exchange Server	26,316	0	0	EFF	1 EFF	200
A14	Safety & Security	A1403	Emergency Services	C08.14324-F1	VOIP PABX Expansion	175,439	0	0	EFF	1 EFF	200
A14	Safety & Security	A1403	Emergency Services	C08.14325-F1	Laptops for DisMan Field Officers	131,579	0	0	EFF	1 EFF	200
A14	Safety & Security	A1403	Emergency Services	C08.14329-F1	Personal Digital Assistant with GPS	52,632	0	0	EFF	1 EFF	200
A14	Safety & Security	A1403	Emergency Services	C09.14308-F1	Replace & Integrate PABX Equip	0	1,200,000	0	EFF	1 EFF	77
A14	Safety & Security	A1403	Emergency Services	C09.14309-F1	Replace Radio Equipment	0	36,000	0	EFF	1 EFF	77
A14	Safety & Security	A1403	Emergency Services	C09.14310-F1	Replace Sedan CA 699497	0	184,000	0	EFF	1 EFF	77
A14	Safety & Security	A1403	Emergency Services	C09.14303-F1	New Training Centre (Phase 1)	1,000,000	0	0	EFF	1 EFF	53
A14	Safety & Security	A1403	Emergency Services	C09.14311-F1	Upgrade of Access Control System	0	90,000	0	EFF	1 EFF	77
A14	Safety & Security	A1403	Emergency Services	C09.14312-F1	Replace Computer Equipment	0	250,000	0	EFF	1 EFF	77
A14	Safety & Security	A1403	Emergency Services	C09.14313-F1	Replace Screen Recording System	0	240,000	0	EFF	1 EFF	77
A14	Safety & Security	A1403	Emergency Services	C09.14314-F1	Specialised Fire Engines Replacement	1,310,569	0	0	EFF	1 EFF	200
A14	Safety & Security	A1403	Emergency Services	C09.14315-F1	Replacement of Water/Foam Tankers	0	2,200,000	0	EFF	1 EFF	200
A14	Safety & Security	A1403	Emergency Services	C09.14316-F1	Upgrading of Fire Stations	0	1,000,000	0	EFF	1 EFF	200
A14	Safety & Security	A1403	Emergency Services	C09.14300-F1	Completion of Emergency Services Headqua	2,759,147	0	0	CGD	4 NT RESTRUCTURING	27
A14	Safety & Security	A1403	Emergency Services	C10.14316-F1	Fire Stations : Refurbishment	613,396	0	0	EFF	1 EFF	23
A14	Safety & Security	A1403	Emergency Services	C10.14317-F1	Fire Stations : Refurbishment	0	0	1,500,000	EFF	1 EFF	23
A14	Safety & Security	A1403	Emergency Services	C10.14318-F1	DisMan Centre Additions/Alterations	1,000,000	1,000,000	0	EFF	1 EFF	201
A14	Safety & Security	A1403	Emergency Services	C10.14319-F1	DisMan Centre Additions/Alterations	0	0	1,000,000	EFF	1 EFF	201
A14	Safety & Security	A1403	Emergency Services	C10.14320-F1	Major Additions: Refurbishment	1,204,592	0	0	EFF	1 EFF	200
A14	Safety & Security	A1403	Emergency Services	C10.14322-F1	2010: Fire & Rescue Equipment	9,872,092	0	0	EFF	1 EFF	200
A14	Safety & Security	A1403	Emergency Services	C10.14323-F1	Replace Fire Fighting Equipment	657,895	0	0	EFF	1 EFF	200
A14	Safety & Security	A1403	Emergency Services	C10.14324-F1	Replace Fire Fighting Equipment	505,526	0	0	EFF	1 EFF	200
A14	Safety & Security	A1403	Emergency Services	C10.14325-F1	Replace Fire Fighting Equipment	0	450,000	0	EFF	1 EFF	200
A14	Safety & Security	A1403	Emergency Services	C10.14327-F1	Replace Communication Equipment	1,150,000	0	750,000	EFF	1 EFF	1
A14	Safety & Security	A1403	Emergency Services	C10.14328-F1	Replace Furniture and Fittings	128,928	0	0	EFF	1 EFF	200
A14	Safety & Security	A1403	Emergency Services	C10.14329-F1	Replace Furniture and Fittings	0	1,000,000	0	EFF	1 EFF	200
A14	Safety & Security	A1403	Emergency Services	C10.14330-F1	Replace Rescue Vehicles	0	0	310,000	EFF	1 EFF	200
A14	Safety & Security	A1403	Emergency Services	C10.14309-F1	Furniture Fittings Tools	379,425	0	0	REVENUE	2 REVENUE	201
A14	Safety & Security	A1403	Emergency Services	C10.14310-F1	Furniture Fittings Tool	100,109	0	0	REVENUE	2 REVENUE	201
A14	Safety & Security	A1403	Emergency Services	C10.14312-F1	Furniture, Fittings & Tools	126,194	0	0	REVENUE	2 REVENUE	77
A14	Safety & Security	A1403	Emergency Services	C10.14313-F1	Furniture, Fittings, Tools & Equipment	60,239	0	0	REVENUE	2 REVENUE	201
A14	Safety & Security	A1403	Emergency Services	C10.14332-F1	Upgrade Security of Fire Stations	342,877	157,123	0	EFF	1 EFF	200
A14	Safety & Security	A1403	Emergency Services	C10.14333-F1	Upgrade Security of Fire Stations	0	116,978	0	EFF	1 EFF	200
A14	Safety & Security	A1403	Emergency Services	C10.14344-F1	Replacement of Furniture and Fittings	0	0	120,000	EFF	1 EFF	200
A14	Safety & Security	A1403	Emergency Services	C10.14350-F1	Upgrading of Fire Stations	0	1,500,000	0	EFF	1 EFF	200
A14	Safety & Security	A1403	Emergency Services	C11.00006-F1	Furniture Fittings Tools	0	90,071	0	REVENUE	2 REVENUE	201
A14	Safety & Security	A1403	Emergency Services	C11.00007-F1	Furniture Fittings Tools	0	63,612	0	REVENUE	2 REVENUE	201
A14	Safety & Security	A1403	Emergency Services	C11.00009-F1	Furniture Fittings Tools	0	94,404	0	REVENUE	2 REVENUE	201
A14	Safety & Security	A1403	Emergency Services	C11.00010-F1	Furniture Fittings Tools	0	400,673	0	REVENUE	2 REVENUE	201
A14	Safety & Security	A1403	Emergency Services	C11.14301-F1	Furniture & Equipment	0	126,194	0	REVENUE	2 REVENUE	77
A14	Safety & Security	A1403	Emergency Services	C12.14301-F1	Response System Integration	0	0	320,000	EFF	1 EFF	77
A14	Safety & Security	A1404	Metro Police	C10.21401-F1	Specialised equipment	0	70,000	0	EFF	1 EFF	200
A14	Safety & Security	A1404	Metro Police	C10.21402-F1	Equipment	0	57,000	0	EFF	1 EFF	200
A14	Safety & Security	A1404	Metro Police	C10.21601-F1	Harmony Park Switchboard	44,495	0	0	EFF	1 EFF	100
A14	Safety & Security	A1404	Metro Police	C10.00012-F1	Furniture, Fittings, tools and equipment	5,940	0	0	REVENUE	2 REVENUE	200
A14	Safety & Security	A1404	Metro Police	C10.00013-F1	Furniture, Fittings, tools and equipment	7,560	0	0	REVENUE	2 REVENUE	200
A14	Safety & Security	A1404	Metro Police	C10.00014-F1	Furniture, Fittings, tools and equipment	25,967	0	0	REVENUE	2 REVENUE	200

IM_Dir	Directorate	IM_Dep	Department	WBS Element	WBS Element Description	Adj Budget 2009_2010 Jan	Adj Budget 2010_2011 Jan	Adj Budget 2011_2012 Jan	GAMAP	Fund Source Desc	Ward
A14	Safety & Security	A1404	Metro Police	C10.00015-F1	Furniture, Fittings, tools and equipment	77,976	0	0	REVENUE	2 REVENUE	200
A14	Safety & Security	A1404	Metro Police	C10.00016-F1	Furniture, Fittings, tools and equipment	37,173	0	0	REVENUE	2 REVENUE	200
A14	Safety & Security	A1404	Metro Police	C10.00017-F1	Furniture, Fittings, tools and equipment	29,691	0	0	REVENUE	2 REVENUE	200
A14	Safety & Security	A1404	Metro Police	C10.00018-F1	Furniture, Fittings, tools and equipment	75,601	0	0	REVENUE	2 REVENUE	200
A14	Safety & Security	A1404	Metro Police	C10.00019-F1	Furniture, Fittings, tools and equipment	10,800	0	0	REVENUE	2 REVENUE	200
A14	Safety & Security	A1404	Metro Police	C10.00020-F1	Furniture, Fittings, tools and equipment	41,580	0	0	REVENUE	2 REVENUE	200
A14	Safety & Security	A1404	Metro Police	C10.00021-F1	Furniture, Fittings, tools and equipment	62,593	0	0	REVENUE	2 REVENUE	200
A14	Safety & Security	A1404	Metro Police	C10.00022-F1	Furniture, Fittings, tools and equipment	57,412	0	0	REVENUE	2 REVENUE	200
A14	Safety & Security	A1404	Metro Police	C10.00023-F1	Furniture, Fittings, tools and equipment	220,147	0	0	REVENUE	2 REVENUE	200
A14	Safety & Security	A1404	Metro Police	C10.00024-F1	Furniture, Fittings, tools and equipment	64,543	0	0	REVENUE	2 REVENUE	200
A14	Safety & Security	A1404	Metro Police	C10.00025-F1	Furniture, Fittings, tools and equipment	341,107	0	0	REVENUE	2 REVENUE	200
A14	Safety & Security	A1404	Metro Police	C10.00026-F1	Furniture, Fittings, tools and equipment	25,602	0	0	REVENUE	2 REVENUE	200
A14	Safety & Security	A1404	Metro Police	C07.00551-F1	CCTV-Control Room Security Upgrade	1,000,000	0	0	EFF	1 EFF	200
A14	Safety & Security	A1404	Metro Police	C09.14425-F1	CCTV CBD Upgrade	2,000,000	0	0	EFF	1 EFF	77
A14	Safety & Security	A1404	Metro Police	C09.14427-F1	Khayelitsha Bldg improvement	400,000	0	0	EFF	1 EFF	89
A14	Safety & Security	A1404	Metro Police	C09.14421-F1	IT Equipment	50,000	0	0	EFF	1 EFF	200
A14	Safety & Security	A1404	Metro Police	C09.14422-F1	Equipment	49,905	0	0	EFF	1 EFF	200
A14	Safety & Security	A1404	Metro Police	C09.14402-F1	Equipment	49,722	0	0	EFF	1 EFF	200
A14	Safety & Security	A1404	Metro Police	C09.14403-F1	Horse stable equipment	51,910	0	0	EFF	1 EFF	77
A14	Safety & Security	A1404	Metro Police	C09.14404-F1	Horses additional	56,000	0	0	EFF	1 EFF	200
A14	Safety & Security	A1404	Metro Police	C10.14705-F1	Furniture fittings, tools and equipment	75,600	0	0	REVENUE	2 REVENUE	200
A14	Safety & Security	A1404	Metro Police	C10.14361-F1	Training and Development equipment	165,000	0	0	EFF	1 EFF	200
A14	Safety & Security	A1404	Metro Police	C10.14363-F1	Training and Development equipment	0	500,000	200,000	EFF	1 EFF	200
A14	Safety & Security	A1404	Metro Police	C10.21202-F1	Head Office office equipment	0	85,000	0	EFF	1 EFF	200
A14	Safety & Security	A1404	Metro Police	C10.21214-F1	Horse stable equipment	64,146	0	0	EFF	1 EFF	77
A14	Safety & Security	A1404	Metro Police	C10.21215-F1	Horse stable equipment	0	20,000	0	EFF	1 EFF	77
A14	Safety & Security	A1404	Metro Police	C10.21216-F1	Horses additional	0	28,000	0	EFF	1 EFF	200
A14	Safety & Security	A1404	Metro Police	C10.21204-F1	Equipment	0	50,000	0	EFF	1 EFF	200
A14	Safety & Security	A1404	Metro Police	C10.21208-F1	Purchase of Specialised Equipment	471,906	0	0	EFF	1 EFF	200
A14	Safety & Security	A1404	Metro Police	C10.21209-F1	CCTV:Radio and Related Equipment	1,000,000	0	0	EFF	1 EFF	200
A14	Safety & Security	A1404	Metro Police	C10.21210-F1	CCTV cameras for Wynberg & Claremont	0	3,000,000	0	EFF	1 EFF	58
A14	Safety & Security	A1404	Metro Police	C10.21211-F1	CCTV cameras for Wynberg & Claremont	0	0	1,500,000	EFF	1 EFF	58
A14	Safety & Security	A1404	Metro Police	C10.21212-F1	Replacement of CCTV equipment	0	2,769,000	1,500,000	EFF	1 EFF	200
A14	Safety & Security	A1404	Metro Police	C10.21221-F1	Head Office office equipment	49,546	0	0	EFF	1 EFF	200
A14	Safety & Security	A1404	Metro Police	C10.00055-F1	Upgrading equipCCTV Khayelitsha/ M Plain	100,000	0	0	CRR	3 AFF:WardAllocation	82
A14	Safety & Security	A1404	Metro Police	C10.21602-F1	Radio and Related Equipment	2,214,000	0	0	EFF	1 EFF	200
A14	Safety & Security	A1404	Metro Police	C10.00148-F1	Acquisition of Equipment	273,554	0	0	EFF	1 EFF	200
A14	Safety & Security	A1404	Metro Police	C10.00149-F1	Acquisition of Equipment	374,222	0	0	EFF	1 EFF	200
A14	Safety & Security	A1404	Metro Police	C10.21222-F1	Replacement laptop: LW	9,680	0	0	REVENUE	2 REVENUE: INSURANCE	200
A14	Safety & Security	A1404	Metro Police	C10.21222-F2	Replacement laptop: LW	3,000	0	0	EFF	1 EFF	200
A14	Safety & Security	A1404	Metro Police	C10.21223-F1	Replacement laptop: NP	9,898	0	0	REVENUE	2 REVENUE: INSURANCE	200
A14	Safety & Security	A1404	Metro Police	C10.21223-F2	Additional funds-laptop	3,000	0	0	EFF	1 EFF	200
A14	Safety & Security	A1404	Metro Police	C10.21224-F1	Damage to CCTV camera, pole-SP	63,123	0	0	REVENUE	2 REVENUE: INSURANCE	201
A14	Safety & Security	A1404	Metro Police	C10.21225-F1	Replacement radio: Chetty	10,408	0	0	REVENUE	2 REVENUE: INSURANCE	200
A14	Safety & Security	A1404	Metro Police	C10.21226-F1	Replacement of GPS	1,062	0	0	REVENUE	2 REVENUE: INSURANCE	200
A14	Safety & Security	A1404	Metro Police	C11.00011-F1	Furniture Fittings and Tools & Equipment	0	75,600	0	REVENUE	2 REVENUE	200
A14	Safety & Security	A1404	Metro Police	C11.14403-F1	Furniture, fitting and equipment	0	15,000	0	REVENUE	2 REVENUE	200
A14	Safety & Security	A1404	Metro Police	C11.14404-F1	Furniture, fitting and equipment	0	30,000	0	REVENUE	2 REVENUE	200
A14	Safety & Security	A1404	Metro Police	C11.14405-F1	Furniture, fitting and equipment	0	17,000	0	REVENUE	2 REVENUE	200
A14	Safety & Security	A1404	Metro Police	C11.14406-F1	Furniture, fitting and equipment	0	5,800	0	REVENUE	2 REVENUE	200
A14	Safety & Security	A1404	Metro Police	C11.14407-F1	Furniture, fitting and equipment	0	10,000	0	REVENUE	2 REVENUE	200
A14	Safety & Security	A1404	Metro Police	C11.14408-F1	Furniture, fitting and equipment	0	60,000	0	REVENUE	2 REVENUE	200
A14	Safety & Security	A1404	Metro Police	C12.01001-F1	Acquisition of Equipment	0	0	800,000	EFF	1 EFF	200
A14	Safety & Security	A1407	Operational Coordination	C07.00688-F1	Property Improvement: M/Plain Drive Test	0	1,824,000	0	EFF	1 EFF	79
A14	Safety & Security	A1407	Operational Coordination	C08.14409-F1	Traffic Licencing Eastern Prop Improve	35,000	0	0	EFF	1 EFF	100
A14	Safety & Security	A1407	Operational Coordination	C08.14440-F1	Licensing M/Plain HMV testing yard	0	1,000,000	0	EFF	1 EFF	79
A14	Safety & Security	A1407	Operational Coordination	C09.14601-F1	Upgrade offices - Licencing Atlantis	0	200,000	0	EFF	1 EFF	32
A14	Safety & Security	A1407	Operational Coordination	C09.14602-F1	Equipment DLTC and VTC City Wide	400,000	0	0	EFF	1 EFF	200
A14	Safety & Security	A1407	Operational Coordination	C09.14606-F1	Driver's Licence Facility:Fish Hoek	1,000,000	0	0	CRR	3 AFF:WardAllocation	200
A14	Safety & Security	A1407	Operational Coordination	C09.14502-F1	Specialised Equipment	98,501	300,000	0	EFF	1 EFF	200
A14	Safety & Security	A1407	Operational Coordination	C10.14704-F1	Furniture fittings, tools and equipment	100,000	0	0	REVENUE	2 REVENUE	200
A14	Safety & Security	A1407	Operational Coordination	C10.14706-F1	Furniture fittings, tools and equipment	98,160	0	0	REVENUE	2 REVENUE	200
A14	Safety & Security	A1407	Operational Coordination	C10.14707-F1	Furniture fittings, tools and equipment	200,000	0	0	REVENUE	2 REVENUE	200
A14	Safety & Security	A1407	Operational Coordination	C10.14703-F1	Furniture fittings, tools and equipment	415,841	0	0	REVENUE	2 REVENUE	200
A14	Safety & Security	A1407	Operational Coordination	C10.14357-F1	Spec Serv Public Safety Equipment	500,000	0	0	EFF	1 EFF	200
A14	Safety & Security	A1407	Operational Coordination	C10.14358-F1	Spec Serv Public Safety Equipment	0	0	300,000	EFF	1 EFF	200

IM_Dir	Directorate	IM_Dep	Department	WBS Element	WBS Element Description	Adj Budget 2009_2010 Jan	Adj Budget 2010_2011 Jan	Adj Budget 2011_2012 Jan	GAMAP	Fund Source Desc	Ward
A14	Safety & Security	A1407	Operational Coordination	C10.14359-F1	Blue Lights and Sirens: Traffic Services	166,700	0	0	EFF	1 EFF	200
A14	Safety & Security	A1407	Operational Coordination	C10.14360-F1	Blue Lights and Sirens: Law Enforcement	166,700	0	0	EFF	1 EFF	200
A14	Safety & Security	A1407	Operational Coordination	C10.14364-F1	Specialised IT Equipment	0	500,000	250,000	EFF	1 EFF	200
A14	Safety & Security	A1407	Operational Coordination	C10.14366-F1	Equipment DLTC and VTC City Wide	0	0	400,000	EFF	1 EFF	200
A14	Safety & Security	A1407	Operational Coordination	C10.14708-F1	Specialised Equipment	200,000	0	0	EFF	1 EFF	200
A14	Safety & Security	A1407	Operational Coordination	C10.14710-F1	Building Improvements	400,000	0	0	EFF	1 EFF	200
A14	Safety & Security	A1407	Operational Coordination	C10.14351-F1	Traffic Licencing Central Equipment	147,328	0	0	EFF	1 EFF	74
A14	Safety & Security	A1407	Operational Coordination	C10.14352-F1	Traffic Licencing Central Equipment	0	0	400,000	EFF	1 EFF	74
A14	Safety & Security	A1407	Operational Coordination	C10.14354-F1	Traffic Licencing Equipment	0	300,000	0	EFF	1 EFF	200
A14	Safety & Security	A1407	Operational Coordination	C10.14355-F1	Traffic Licencing Equipment	0	0	200,000	EFF	1 EFF	200
A14	Safety & Security	A1407	Operational Coordination	C10.14356-F1	Spec Serv Anti-land invasion Equipment	0	0	300,000	EFF	1 EFF	200
A14	Safety & Security	A1407	Operational Coordination	C10.14711-F1	Acquisition of Dogs	110,000	0	0	EFF	1 EFF	200
A14	Safety & Security	A1407	Operational Coordination	C10.14712-F1	Property Improvement : City Wide	1,000,000	0	0	EFF	1 EFF	200
A14	Safety & Security	A1407	Operational Coordination	C11.00001-F1	Vehicles	0	600,000	600,000	EFF	1 EFF	200
A14	Safety & Security	A1407	Operational Coordination	C11.00002-F1	Vehicles	0	1,000,000	400,000	EFF	1 EFF	200
A14	Safety & Security	A1407	Operational Coordination	C11.00003-F1	specialised equipment	0	500,000	216,070	EFF	1 EFF	200
A14	Safety & Security	A1407	Operational Coordination	C11.00004-F1	building improvements	0	1,000,000	200,000	EFF	1 EFF	200
A14	Safety & Security	A1407	Operational Coordination	C11.00005-F1	Furniture Fittings and Tools & Equipment	0	200,000	0	REVENUE	2 REVENUE	200
A14	Safety & Security	A1407	Operational Coordination	C11.00012-F1	Furniture Fittings and Tools & Equipment	0	98,160	0	REVENUE	2 REVENUE	200
A14	Safety & Security	A1407	Operational Coordination	C11.00013-F1	Furniture Fittings and Tools & Equipment	0	100,000	0	REVENUE	2 REVENUE	200
A14	Safety & Security	A1407	Operational Coordination	C11.00014-F1	Furniture, fittings, tools and equipment	0	200,000	0	REVENUE	2 REVENUE	200
A14	Safety & Security	A1407	Operational Coordination	C11.00015-F1	Furniture, fittings, tools and equipment	0	150,000	0	REVENUE	2 REVENUE	200
A14	Safety & Security	A1407	Operational Coordination	C11.14701-F1	Property Improvement : City Wide	0	0	1,700,000	EFF	1 EFF	200
A14	Safety & Security	A1407	Operational Coordination	C11.14703-F1	Furniture Fittings, tools and equipment	0	439,128	0	REVENUE	2 REVENUE	200
A14	Safety & Security	A1407	Operational Coordination	C12.00001-F1	Specialised IT Equipment	0	0	250,000	EFF	1 EFF	200
A15	Housing	A1502	Support Services - HSG	C09.15205-F2	Furniture & Fittings	230,000	0	0	REVENUE	2 REVENUE	201
A15	Housing	A1502	Support Services - HSG	C09.15206-F2	Furniture & Fittings	0	245,000	0	REVENUE	2 REVENUE	201
A15	Housing	A1502	Support Services - HSG	C09.15202-F1	Computer Equipment	710,000	0	0	EFF	1 EFF	201
A15	Housing	A1502	Support Services - HSG	C09.15203-F1	Computer Equipment	0	500,000	0	EFF	1 EFF	201
A15	Housing	A1502	Support Services - HSG	C09.15205-F1	Furniture & Fittings	442,000	0	0	EFF	1 EFF	201
A15	Housing	A1502	Support Services - HSG	C09.15206-F1	Furniture & Fittings	0	350,000	0	EFF	1 EFF	201
A15	Housing	A1502	Support Services - HSG	C09.15208-F1	Trunking Radios	50,000	0	0	EFF	1 EFF	201
A15	Housing	A1502	Support Services - HSG	C09.15209-F1	Trunking Radios	0	50,000	0	EFF	1 EFF	201
A15	Housing	A1502	Support Services - HSG	C09.15211-F1	Vehicles	2,500,016	0	0	EFF	1 EFF	201
A15	Housing	A1502	Support Services - HSG	C09.15212-F1	Vehicles	0	1,000,000	0	EFF	1 EFF	201
A15	Housing	A1502	Support Services - HSG	C10.15201-F1	Computer Equipment	0	0	1,000,000	EFF	1 EFF	201
A15	Housing	A1502	Support Services - HSG	C10.15202-F1	Furniture & Fittings	0	0	350,000	EFF	1 EFF	201
A15	Housing	A1502	Support Services - HSG	C10.15202-F2	Furniture & Fittings	0	0	260,000	REVENUE	2 REVENUE	201
A15	Housing	A1502	Support Services - HSG	C10.15203-F1	Trunking Radios	0	0	50,000	EFF	1 EFF	201
A15	Housing	A1502	Support Services - HSG	C10.15204-F1	Vehicles	0	0	1,000,000	EFF	1 EFF	201
A15	Housing	A1502	Support Services - HSG	C10.15205-F1	Insurance Claims - Housing	240,748	0	0	REVENUE	2 REVENUE: INSURANCE	201
A15	Housing	A1502	Support Services - HSG	C10.15299-F1	Housing contingency - Insurance	736,663	0	0	REVENUE	2 REVENUE: INSURANCE	200
A15	Housing	A1503	Strategy Support & Co-Ordination	C10.15301-F1	Office Equipment -Hsg Consumer Education	125,000	0	0	CGD	4 PROV HOUSE DEV BRD	201
A15	Housing	A1503	Strategy Support & Co-Ordination	C10.15302-F1	Accreditation - Office Equipment	150,000	0	0	CGD	4 STATE DEPT: OTHER	201
A15	Housing	A1503	Strategy Support & Co-Ordination	C11.15301-F1	Accreditation - Office Equipment	0	150,000	0	CGD	4 STATE DEPT: OTHER	201
A15	Housing	A1504	Existing Settlements	C09.15445-F1	Landscaping (tar/paving) Langa	30,566	0	0	CRR	3 AFF:WardAllocation	52
A15	Housing	A1504	Existing Settlements	C08.15428-F2	New Manenberg Housing Admin Office (EFF)	0	9,100,000	3,900,000	EFF	1 EFF	201
A15	Housing	A1504	Existing Settlements	C05.00664-F1	Hostels Ph6A(PHDB)(Joe Slovo Fire)	143,234	0	0	CGD	4 PROV HOUSE DEV BRD	200
A15	Housing	A1504	Existing Settlements	C08.15428-F1	New Manenberg Housing Admin Office	1,000,000	0	0	CGD	4 NT RESTRUCTURING	201
A15	Housing	A1504	Existing Settlements	C09.15418-F1	Major Upgrading - Rental Units (HDF)	4,700,000	0	0	CRR	3 HOUSE DEV CPT FND	200
A15	Housing	A1504	Existing Settlements	C09.15419-F1	Major Upgrading - Rental Units (HDF)	0	4,650,000	0	CRR	3 HOUSE DEV CPT FND	200
A15	Housing	A1504	Existing Settlements	C09.15406-F1	Major Upgrading of Depots	0	250,000	0	EFF	1 EFF	201
A15	Housing	A1504	Existing Settlements	C09.15408-F1	Plant & Equipment	50,000	0	0	EFF	1 EFF	201
A15	Housing	A1504	Existing Settlements	C09.15409-F1	Plant & Equipment	0	50,000	0	EFF	1 EFF	201
A15	Housing	A1504	Existing Settlements	C09.15411-F1	Land Acquisition - Buy Back	13,200,000	0	0	CRR	3 HOUSE DEV CPT FND	200
A15	Housing	A1504	Existing Settlements	C09.15412-F1	Land Acquisition - Buy Back	0	12,150,000	0	CRR	3 HOUSE DEV CPT FND	200
A15	Housing	A1504	Existing Settlements	C09.15414-F1	Major Upgrading - Rental Units (EFF)	1,000,000	0	0	EFF	1 EFF	200
A15	Housing	A1504	Existing Settlements	C09.15415-F1	Major Upgrading - Rental Units (EFF)	0	1,016,442	0	EFF	1 EFF	200
A15	Housing	A1504	Existing Settlements	C09.15425-F1	General Upgrading of flats in Avon	187,405	0	0	CRR	3 AFF:WardAllocation	26
A15	Housing	A1504	Existing Settlements	C09.15402-F1	Major Upgrading of Offices	1,773,000	0	0	EFF	1 EFF	201
A15	Housing	A1504	Existing Settlements	C09.15403-F1	Major Upgrading of Offices	0	500,000	0	EFF	1 EFF	201
A15	Housing	A1504	Existing Settlements	C09.15405-F1	Major Upgrading of Depots	350,000	0	0	EFF	1 EFF	201
A15	Housing	A1504	Existing Settlements	C10.15406-F1	Major Upgrading - Rental Units (EFF)	0	0	1,000,000	EFF	1 EFF	200
A15	Housing	A1504	Existing Settlements	C10.15407-F1	Major Upgrading - Rental Units (HDF)	0	0	4,650,000	CRR	3 HOUSE DEV CPT FND	200
A15	Housing	A1504	Existing Settlements	C10.15402-F1	Major Upgrading of Offices	0	0	500,000	EFF	1 EFF	201
A15	Housing	A1504	Existing Settlements	C10.15403-F1	Major Upgrading of Depots	0	0	200,000	EFF	1 EFF	201

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A15	Housing	A1504	Existing Settlements	C10.15404-F1	Plant & Equipment	0	0	50,000	EFF	1 EFF	201
A15	Housing	A1504	Existing Settlements	C10.15405-F1	Land Acquisition - Buy Back	0	0	150,000	CRR	3 HOUSE DEV CPT FND	200
A15	Housing	A1504	Existing Settlements	C10.15408-F1	Cont. of stoep enclosure at House Morea	50,000	0	0	CRR	3 AFF:WardAllocation	67
A15	Housing	A1504	Existing Settlements	C10.15409-F1	Upgr Council Bldg: Botma Str, Steenberg	150,000	0	0	CRR	3 AFF:WardAllocation	68
A15	Housing	A1504	Existing Settlements	C10.15410-F1	Upgrade bathroom/kitchen Bishop Lavis	100,000	0	0	CRR	3 AFF:WardAllocation	30
A15	Housing	A1504	Existing Settlements	C10.15411-F1	Study Rooms: Pink Flats, Nootgedacht	100,000	0	0	CRR	3 AFF:WardAllocation	24
A15	Housing	A1504	Existing Settlements	C10.15412-F1	Study Rooms: Pebble Flats, Nootgedacht	100,000	0	0	CRR	3 AFF:WardAllocation	31
A15	Housing	A1504	Existing Settlements	C10.15413-F1	Recon of tarred surfaces - Macasser Flts	50,000	0	0	CRR	3 AFF:WardAllocation	15
A15	Housing	A1504	Existing Settlements	C10.15414-F1	Install 2 flood lights flats HanoverPark	30,000	0	0	CRR	3 AFF:WardAllocation	47
A15	Housing	A1504	Existing Settlements	C10.15415-F1	Sand stabilization in Zone 25, Langa.	140,000	0	0	CRR	3 AFF:WardAllocation	52
A15	Housing	A1504	Existing Settlements	C10.15416-F1	Provision of communal post boxes, Langa.	60,000	0	0	CRR	3 AFF:WardAllocation	52
A15	Housing	A1504	Existing Settlements	C10.15417-F1	Sand stabilization in Zone 26, Langa.	100,000	0	0	CRR	3 AFF:WardAllocation	52
A15	Housing	A1504	Existing Settlements	C10.15418-F1	Prov of sprinkler system at AlbowGardens	35,000	0	0	CRR	3 AFF:WardAllocation	55
A15	Housing	A1504	Existing Settlements	C10.15419-F1	Provision of ranch fencing in MilnerRoad	10,000	0	0	CRR	3 AFF:WardAllocation	55
A15	Housing	A1504	Existing Settlements	C10.15420-F1	Erect Fence:StilwaneyCrest. BishopLavis	50,000	0	0	CRR	3 AFF:WardAllocation	9
A15	Housing	A1504	Existing Settlements	C10.15421-F1	Prov.ofBurglarBars:BeverleyCrtRavensmead	70,000	0	0	CRR	3 AFF:WardAllocation	10
A15	Housing	A1504	Existing Settlements	C10.15422-F1	Rehab: Wash area Agnes Crt Ravensmead	30,000	0	0	CRR	3 AFF:WardAllocation	10
A15	Housing	A1504	Existing Settlements	C10.15423-F1	Computers&printer/copier ReadRoom Belhar	150,000	0	0	CRR	3 AFF:WardAllocation	22
A15	Housing	A1504	Existing Settlements	C10.15424-F1	Extension to Bonteheuwel Housing Office	2,250,000	0	0	CGD	4 NT RESTRUCTURING	201
A15	Housing	A1504	Existing Settlements	C10.15425-F1	Scottsdene CRU Project Phase 1	41,158,480	53,157,570	0	CGD	4 PROV HOUSE DEV BRD	200
A15	Housing	A1504	Existing Settlements	C10.15426-F1	Scottsville CRU Project Phase 1 (66 H	12,499,240	0	0	CGD	4 PROV HOUSE DEV BRD	200
A15	Housing	A1504	Existing Settlements	C10.15427-F1	Uitsig CRU Project (790 units)	14,317,280	36,829,430	29,333,450	CGD	4 PROV HOUSE DEV BRD	200
A15	Housing	A1504	Existing Settlements	C10.15428-F1	Woodlands CRU Project (100 units)	1,198,030	31,893,960	39,461,890	CGD	4 PROV HOUSE DEV BRD	200
A15	Housing	A1504	Existing Settlements	C10.15429-F1	Connaught CRU Project (304 units)	1,190,430	11,756,390	28,740,920	CGD	4 PROV HOUSE DEV BRD	200
A15	Housing	A1504	Existing Settlements	C10.15430-F1	Manenberg CRU Project (1584 units)	1,105,060	1,696,320	10,656,320	CGD	4 PROV HOUSE DEV BRD	200
A15	Housing	A1504	Existing Settlements	C10.15431-F1	Kewtown CRU Project	13,327,300	37,724,400	4,621,260	CGD	4 PROV HOUSE DEV BRD	200
A15	Housing	A1504	Existing Settlements	C10.15432-F1	The Range CRU Project	7,067,610	35,338,050	0	CGD	4 PROV HOUSE DEV BRD	200
A15	Housing	A1504	Existing Settlements	C11.15415-F1	Hanover Park CRU Project	0	46,258,200	79,307,000	CGD	4 PROV HOUSE DEV BRD	200
A15	Housing	A1504	Existing Settlements	C11.15416-F1	Heideveld CRU Project	0	0	33,980,550	CGD	4 PROV HOUSE DEV BRD	200
A15	Housing	A1504	Existing Settlements	C11.15418-F1	Langa Hostels CRU Project (579 units)	0	25,000,000	25,000,000	CGD	4 PROV HOUSE DEV BRD	200
A15	Housing	A1505	New Settlements	C09.15502-F4	Land Acquisition (PHDB)	30,000,000	0	0	CGD	4 PROV HOUSE DEV BRD	200
A15	Housing	A1505	New Settlements	C09.15503-F4	Land Acquisition (PHDB)	0	15,000,000	0	CGD	4 PROV HOUSE DEV BRD	200
A15	Housing	A1505	New Settlements	C06.01622-F1	Rondevei Housing Project	630,000	3,905,000	1,065,000	CGD	4 PROV HOUSE DEV BRD	67
A15	Housing	A1505	New Settlements	C06.01523-F1	Enkanini UISP Project (1600 Units)	20,000,000	0	0	CGD	4 PAWC - HSRP	95
A15	Housing	A1505	New Settlements	C06.30881-F1	Wallacedene Phase 10A (PLS)	0	7,000,000	0	CGD	4 PROV HOUSE DEV BRD	6
A15	Housing	A1505	New Settlements	C06.30892-F1	Edward Street: Grassy Park Development	0	1,936,600	552,200	CGD	4 PROV HOUSE DEV BRD	66
A15	Housing	A1505	New Settlements	C06.41530-F1	Temperance Town: 70 Housing Units	350,600	1,391,400	0	CGD	4 PROV HOUSE DEV BRD	100
A15	Housing	A1505	New Settlements	C06.41530-F2	Temperance Town: 70 Housing Units (EFF)	600,000	0	0	EFF	1 EFF	100
A15	Housing	A1505	New Settlements	C06.41531-F1	The Downs : Housing Project	840,300	4,985,300	11,594,700	CGD	4 PROV HOUSE DEV BRD	45
A15	Housing	A1505	New Settlements	C06.41540-F1	Bardale / Fairdale: Develop 4000 Units	55,000,000	66,000,000	22,000,000	CGD	4 PROV HOUSE DEV BRD	18
A15	Housing	A1505	New Settlements	C06.41549-F1	Dido Valley Housing Development	0	1,675,200	1,320,700	CGD	4 PROV HOUSE DEV BRD	61
A15	Housing	A1505	New Settlements	C06.41557-F1	Melkbos Housing Project	2,751,100	0	0	CGD	4 PROV HOUSE DEV BRD	23
A15	Housing	A1505	New Settlements	C06.41559-F1	Mannenberg Infill Ph 1: Phoenix (67)	227,270	0	0	CGD	4 PROV HOUSE DEV BRD	45
A15	Housing	A1505	New Settlements	C06.41565-F1	Kalkfontein Ph 3: 1000 Units	0	0	2,800,800	CGD	4 PROV HOUSE DEV BRD	11
A15	Housing	A1505	New Settlements	C06.41567-F1	Imizamo Yethu - Ph 2: New Services	250,000	0	0	CGD	4 PROV HOUSE DEV BRD	74
A15	Housing	A1505	New Settlements	C06.41496-F1	Nonqubela Ph2(UISP)	14,000,000	800,000	0	CGD	4 PROV HOUSE DEV BRD	93
A15	Housing	A1505	New Settlements	C06.41499-F1	Wallacedene Phase 9 (UISP)	14,600,000	2,000,000	0	CGD	4 PROV HOUSE DEV BRD	101
A15	Housing	A1505	New Settlements	C06.41500-F1	Witsand Hsg Proj Ph2	9,000,000	23,158,800	13,509,300	CGD	4 PROV HOUSE DEV BRD	32
A15	Housing	A1505	New Settlements	C06.41502-F1	Nyanga Upgrading Project(PLF&UISP)	1,159,600	8,204,600	3,890,400	CGD	4 PROV HOUSE DEV BRD	200
A15	Housing	A1505	New Settlements	C06.41509-F1	Mitchells Plain Infill PH 2: 1000 sites	0	989,600	8,689,000	CGD	4 PROV HOUSE DEV BRD	99
A15	Housing	A1505	New Settlements	C06.41511-F1	Pelican Park Phase 1 Housing Project	1,120,300	4,481,200	33,978,000	CGD	4 PROV HOUSE DEV BRD	67
A15	Housing	A1505	New Settlements	C06.42371-F1	10 Ha Somerset West Housing Project	156,000	8,688,600	861,400	CGD	4 PROV HOUSE DEV BRD	83
A15	Housing	A1505	New Settlements	C06.41518-F1	Belhar/Pentech Strip: 350 Units	0	972,000	5,619,900	CGD	4 PROV HOUSE DEV BRD	13
A15	Housing	A1505	New Settlements	C06.41525-F1	Site C (PHDB - 3641 Units)	5,000,000	1,500,000	0	CGD	4 PROV HOUSE DEV BRD	89
A15	Housing	A1505	New Settlements	C06.41568-F1	Happy Valley Phase 2 - 1000 Units	1,533,600	18,678,600	16,122,600	CGD	4 PROV HOUSE DEV BRD	14
A15	Housing	A1505	New Settlements	C06.41570-F1	Ocean View Housing Project - 500 Units	1,400,400	8,589,000	2,454,000	CGD	4 PROV HOUSE DEV BRD	61
A15	Housing	A1505	New Settlements	C06.43859-F1	Browns Farm Phase 6(PLF&UISP)	315,000	0	0	CGD	4 PAWC - iSLP	33
A15	Housing	A1505	New Settlements	C07.00027-F1	Wallacedene Ph10B(UISP)	1,000,000	5,400,000	0	CGD	4 PROV HOUSE DEV BRD	6
A15	Housing	A1505	New Settlements	C07.00246-F1	Valhalla Park Infill 500 units	0	1,400,400	9,816,000	CGD	4 PROV HOUSE DEV BRD	200
A15	Housing	A1505	New Settlements	C07.00438-F1	Driftsands Housing Project	200,000	0	0	CGD	4 PROV HOUSE DEV BRD	18
A15	Housing	A1505	New Settlements	C07.00437-F1	Bokmakierie Housing Project	476,000	1,877,400	1,877,400	CGD	4 PROV HOUSE DEV BRD	49
A15	Housing	A1505	New Settlements	C07.00546-F1	Milnerton: Joe Slovo Infill 62 units	0	0	2,200,000	CGD	4 PROV HOUSE DEV BRD	4
A15	Housing	A1505	New Settlements	C08.15516-F1	Morning Star Housing Project	0	0	224,000	CGD	4 PROV HOUSE DEV BRD	103
A15	Housing	A1505	New Settlements	C08.15515-F1	Hangberg Housing Project: 302 units	1,000,000	4,000,000	0	CGD	4 PROV HOUSE DEV BRD	74
A15	Housing	A1505	New Settlements	C08.15506-F1	Sercor Park Phase II	814,400	927,600	0	CGD	4 PROV HOUSE DEV BRD	100
A15	Housing	A1505	New Settlements	C08.15507-F1	Morkel's Cottage: 700 Units	280,100	8,122,100	9,018,100	CGD	4 PROV HOUSE DEV BRD	86

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A15	Housing	A1505	New Settlements	C08.15508-F1	Delft - The Hague 750 Units - Pilot	0	14,834,400	20,006,800	CGD	4 PROV HOUSE DEV BRD	13
A15	Housing	A1505	New Settlements	C08.15509-F1	Kanonkop (Atlantis Ext12)Housing Project	0	1,400,400	11,043,000	CGD	4 PROV HOUSE DEV BRD	32
A15	Housing	A1505	New Settlements	C09.15514-F1	Ocean View Infill Housing Project	0	0	1,400,400	CGD	4 PROV HOUSE DEV BRD	61
A15	Housing	A1505	New Settlements	C09.15502-F1	Land Acquisition (EFF)	15,212,358	0	0	EFF	1 EFF	200
A15	Housing	A1505	New Settlements	C09.15502-F2	Land Acquisition (SDF)	12,000,000	0	0	CRR	3 SOC DEV CPT FUND:G	200
A15	Housing	A1505	New Settlements	C09.15502-F3	Land Acquisition (HDF)	25,000,000	0	0	CRR	3 HOUSE DEV CPT FND	200
A15	Housing	A1505	New Settlements	C09.15503-F1	Land Acquisition (EFF)	0	3,000,000	0	EFF	1 EFF	200
A15	Housing	A1505	New Settlements	C09.15503-F2	Land Acquisition (SDF)	0	5,000,000	0	CRR	3 SOC DEV CPT FUND:G	200
A15	Housing	A1505	New Settlements	C09.15503-F3	Land Acquisition (HDF)	0	25,000,000	0	CRR	3 HOUSE DEV CPT FND	200
A15	Housing	A1505	New Settlements	C09.15505-F1	BNG: Housing Developments	2,690,351	0	0	EFF	1 EFF	200
A15	Housing	A1505	New Settlements	C09.15506-F1	BNG: Housing Developments	0	5,000,000	0	EFF	1 EFF	200
A15	Housing	A1505	New Settlements	C09.15507-F1	MorganVill3/WestCape(IHP341units)(CTCHC)	639,350	0	0	CGD	4 PROV HOUSE DEV BRD	200
A15	Housing	A1505	New Settlements	C09.15509-F1	MorganVill3/WestCape(IHP341units)(CTCHC)	2,751,100	0	0	CGD	4 PROV HOUSE DEV BRD	200
A15	Housing	A1505	New Settlements	C09.15510-F1	Macassar Erf 3968/2633 - 2500 Units	0	0	4,201,600	CGD	4 PROV HOUSE DEV BRD	15
A15	Housing	A1505	New Settlements	C09.15513-F1	Sir Lowrys Pass (Pinetown & Balestra)	0	0	392,000	CGD	4 PROV HOUSE DEV BRD	100
A15	Housing	A1505	New Settlements	C09.15515-F1	Gugulethu Infill Project - 1500 Units	0	4,201,600	20,245,500	CGD	4 PROV HOUSE DEV BRD	38
A15	Housing	A1505	New Settlements	C10.15503-F1	Eureka-Uitsig CRU Project	0	1,859,400	11,402,200	CGD	4 PROV HOUSE DEV BRD	22
A15	Housing	A1505	New Settlements	C10.15507-F1	Land Acquisition (EFF)	0	0	12,793,801	EFF	1 EFF	200
A15	Housing	A1505	New Settlements	C10.15507-F2	Land Acquisition (SDF)	0	0	5,000,000	CRR	3 SOC DEV CPT FUND:G	200
A15	Housing	A1505	New Settlements	C10.15507-F3	Land Acquisition (HDF)	0	0	25,000,000	CRR	3 HOUSE DEV CPT FND	200
A15	Housing	A1505	New Settlements	C10.15508-F1	BNG: Housing Developments	0	0	1,000,000	EFF	1 EFF	200
A15	Housing	A1505	New Settlements	C10.15510-F1	Heideveld Duinefontein 500 units	0	1,960,700	14,171,300	CGD	4 PROV HOUSE DEV BRD	44
A15	Housing	A1505	New Settlements	C10.15511-F1	Kapteinskop Housing Development 1000	0	0	1,867,200	CGD	4 PROV HOUSE DEV BRD	74
A15	Housing	A1505	New Settlements	C10.15514-F1	Phumlani 109 PL housing units	500,000	7,400,000	0	CGD	4 PROV HOUSE DEV BRD	200
A15	Housing	A1505	New Settlements	C10.15515-F1	Brown's Farm - Phase 4	191,500	0	0	CGD	4 PROV HOUSE DEV BRD	33
A15	Housing	A1505	New Settlements	C10.15516-F1	Brown's Farm - Phase 5	437,000	0	0	CGD	4 PROV HOUSE DEV BRD	33
A15	Housing	A1505	New Settlements	C11.15504-F1	Imizamo Yethu - Hout Bay - 500 Units	0	7,535,400	4,908,000	CGD	4 PROV HOUSE DEV BRD	200
A15	Housing	A1505	New Settlements	C11.15505-F1	Scottsdene New CRU Project - 200 unit	0	0	5,230,800	CGD	4 PROV HOUSE DEV BRD	200
A15	Housing	A1506	Housing Land & Forward Planning	C05.00943-F1	Gabriel Road Housing Development	305,000	0	0	CGD	4 PROV HOUSE DEV BRD	62
A15	Housing	A1506	Housing Land & Forward Planning	C09.15607-F1	Scottsdene Housing Project	0	7,113,900	10,306,400	CGD	4 PROV HOUSE DEV BRD	6
A15	Housing	A1507	Informal Settlements	C09.15702-F1	Inform. Hsg - Upgr on Council Land	500,000	0	0	CRR	3 SOC DEV CPT FUND:G	200
A15	Housing	A1507	Informal Settlements	C09.15703-F1	Inform. Hsg - Upgr on Council Land	0	500,000	0	CRR	3 SOC DEV CPT FUND:G	200
A15	Housing	A1507	Informal Settlements	C10.15702-F1	Inform. Hsg - Upgr on Council Land	0	0	500,000	CRR	3 SOC DEV CPT FUND:G	200
A15	Housing	A1508	Development Services	C10.15802-F1	MIG Project Management Unit	300,000	0	0	CGD	4 MIG	201
A15	Housing	A1508	Development Services	C10.15803-F1	Furniture & Fittings	8,000	0	0	REVENUE	2 REVENUE	201
A15	Housing	A1508	Development Services	C10.15803-F2	Furniture & Fittings	22,589	0	0	REVENUE	2 REVENUE: INSURANCE	201
A15	Housing	A1508	Development Services	C11.15801-F1	Furniture & Fittings	0	0	8,000	REVENUE	2 REVENUE	201
A15	Housing	A1508	Development Services	C11.15802-F1	Furniture & Fittings	0	8,000	0	REVENUE	2 REVENUE	201
A15	Housing	A1508	Development Services	C11.15803-F1	MIG Project Management Unit	0	300,000	0	CGD	4 MIG	201
A15	Housing	A1508	Development Services	C12.15801-F1	MIG Project Management Unit	0	0	249,270	CGD	4 MIG	201
A15	Housing	A1509	Urban Renewal Programme	C10.15901-F1	Computers and Equipment	50,000	0	0	CGD	4 STATE_NT_URP	201
A15	Housing	A1509	Urban Renewal Programme	C10.15902-F1	Furniture and Equipment	100,000	0	0	CGD	4 STATE_NT_URP	201
A15	Housing	A1509	Urban Renewal Programme	C10.15904-F1	Furniture & Fittings	11,318	0	0	REVENUE	2 REVENUE	201
A15	Housing	A1509	Urban Renewal Programme	C10.15905-F1	Furniture & Fittings	0	11,318	0	REVENUE	2 REVENUE	201
A15	Housing	A1509	Urban Renewal Programme	C10.15906-F1	Furniture & Fittings	0	0	11,318	REVENUE	2 REVENUE	201
A15	Housing	A1509	Urban Renewal Programme	C10.15907-F1	Upgrade of Training Centres	1,900,000	150,000	0	CGD	4 STATE_NT_URP	201
A15	Housing	A1509	Urban Renewal Programme	C10.15908-F1	Thembokwezi Container Business Park	1,000,000	0	0	CGD	4 STATE_NT_URP	201
A15	Housing	A1509	Urban Renewal Programme	C10.15909-F1	Community Visible Policing - Bicycles	200,000	0	0	CGD	4 STATE_NT_URP	201
A15	Housing	A1509	Urban Renewal Programme	C11.15901-F1	Computers and Equipment	0	50,000	0	CGD	4 STATE_NT_URP	201
A15	Housing	A1509	Urban Renewal Programme	C11.15902-F1	Computers and Equipment	0	50,000	0	CGD	4 STATE_NT_URP	201
A15	Housing	A1509	Urban Renewal Programme	C12.15901-F1	Computers and Equipment	0	0	50,000	CGD	4 STATE_NT_URP	201
A15	Housing	A1509	Urban Renewal Programme	C12.15902-F1	Furniture and Equipment	0	0	50,000	CGD	4 STATE_NT_URP	201
A17	Economic and Social Development	A1701	Economic and Social Dev Management	C10.31009-F1	IT Equipment & Furniture & Equipment	85,000	0	0	EFF	1 EFF	77
A17	Economic and Social Development	A1701	Economic and Social Dev Management	C10.31016-F1	Developmental Projects	0	0	3,000,000	EFF	1 EFF	200
A17	Economic and Social Development	A1701	Economic and Social Dev Management	C10.17199-F1	ES contingency provision - Insurance	150,000	0	0	REVENUE	2 REVENUE: INSURANCE	200
A17	Economic and Social Development	A1701	Economic and Social Dev Management	C11.17101-F1	Furniture & Equipment	0	50,000	0	EFF	1 EFF	200
A17	Economic and Social Development	A1702	Economic and Human Development	C09.00414-F1	Provision of roof at PRECO site	41,300	0	0	CRR	3 AFF:WardAllocation	22
A17	Economic and Social Development	A1702	Economic and Human Development	C09.00465-F1	3 Containers: Asanda Village	72,000	0	0	CRR	3 AFF:WardAllocation	85
A17	Economic and Social Development	A1702	Economic and Human Development	C10.31002-F1	IT Equipment	500,000	0	0	EFF	1 EFF	201
A17	Economic and Social Development	A1702	Economic and Human Development	C06.01526-F1	Business Support/SMME Facilities	2,500,000	0	0	EFF	1 EFF	200
A17	Economic and Social Development	A1702	Economic and Human Development	C06.42568-F1	Nonkqubela Market Stalls	730,000	0	0	EFF	1 EFF	200
A17	Economic and Social Development	A1702	Economic and Human Development	C09.95069-F1	2 containers for Lwandle skills dev	36,288	0	0	CRR	3 AFF:WardAllocation	86
A17	Economic and Social Development	A1702	Economic and Human Development	C09.00401-F1	Upgrading of Uluntu Plaza, Bloekombos	80,000	0	0	CRR	3 AFF:WardAllocation	101
A17	Economic and Social Development	A1702	Economic and Human Development	C09.99957-F1	Business Support SMME	3,725,000	7,000,000	5,560,262	EFF	1 EFF	200
A17	Economic and Social Development	A1702	Economic and Human Development	C10.00087-F1	Installation-trading bay in Park Road	30,000	0	0	CRR	3 AFF:WardAllocation	58
A17	Economic and Social Development	A1702	Economic and Human Development	C11.17201-F1	Urban Agricultural Infrastructure	0	200,000	250,000	EFF	1 EFF	201

IM_Dir	Directorate	IM_Dep	Department	WBS Element	WBS Element Description	Adj Budget 2009_2010 Jan	Adj Budget 2010_2011 Jan	Adj Budget 2011_2012 Jan	GAMAP	Fund Source Desc	Ward
A17	Economic and Social Development	A1702	Economic and Human Development	C11.17202-F1	EHD - Computer Equipment	0	50,000	0	EFF	1 EFF	200
A17	Economic and Social Development	A1702	Economic and Human Development	C11.17203-F1	EHD - Furniture	0	50,000	0	EFF	1 EFF	200
A17	Economic and Social Development	A1702	Economic and Human Development	C11.17204-F1	Ariesfontein - Establishment of facility	0	200,000	700,000	EFF	1 EFF	23
A17	Economic and Social Development	A1702	Economic and Human Development	C11.17208-F1	Mamre Trust Fund-Fencing of New Cemetery	0	40,000	0	CGD	4 PRIVATE SECTOR FIN	29
A17	Economic and Social Development	A1702	Economic and Human Development	C11.17209-F1	Mamre Trust Fund - Basic Infrastructure	0	50,000	0	CGD	4 PRIVATE SECTOR FIN	29
A17	Economic and Social Development	A1702	Economic and Human Development	C12.17201-F1	EHD - Computer Equipment	0	0	50,000	EFF	1 EFF	201
A17	Economic and Social Development	A1702	Economic and Human Development	C12.17202-F1	EHD - Furniture	0	0	50,000	EFF	1 EFF	201
A17	Economic and Social Development	A1703	Property	C10.31010-F1	Furniture & Equipment	250,000	50,000	0	EFF	1 EFF	201
A17	Economic and Social Development	A1703	Property	C10.31003-F1	IT Equipment	250,000	50,000	0	EFF	1 EFF	201
A17	Economic and Social Development	A1703	Property	C09.99915-F1	Upgrade Of Chreche Facilities	50,000	0	0	CRR	3 AFF:WardAllocation	12
A17	Economic and Social Development	A1703	Property	C10.99915-F1	Upgrading of chreche facility	50,000	0	0	CRR	3 AFF:WardAllocation	12
A17	Economic and Social Development	A1704	Tourism Development	C10.31011-F1	Furniture & Equipment	55,000	0	0	EFF	1 EFF	201
A17	Economic and Social Development	A1704	Tourism Development	C10.31004-F1	IT Equipment	100,000	0	0	EFF	1 EFF	201
A17	Economic and Social Development	A1704	Tourism Development	C06.01533-F1	Tourism Development Facilities	155,000	0	0	EFF	1 EFF	200
A17	Economic and Social Development	A1704	Tourism Development	C10.00452-F1	Tourism Development	900,000	900,000	0	EFF	1 EFF	200
A17	Economic and Social Development	A1704	Tourism Development	C10.01533-F1	Tourism Development Facilities	250,000	0	0	EFF	1 EFF	200
A17	Economic and Social Development	A1704	Tourism Development	C11.17401-F1	Furniture & Equipment	0	50,000	0	EFF	1 EFF	200
A17	Economic and Social Development	A1704	Tourism Development	C11.17402-F1	IT Equipment	0	50,000	0	EFF	1 EFF	200
A17	Economic and Social Development	A1704	Tourism Development	C11.17403-F1	Tourism Development Facilities	0	500,000	1,000,000	EFF	1 EFF	200
A17	Economic and Social Development	A1704	Tourism Development	C12.17401-F1	Furniture & Equipment	0	0	50,000	EFF	1 EFF	200
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C09.00424-F1	Phase 2: Renovations to comm. centre	200,000	0	0	CRR	3 AFF:WardAllocation	9
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C09.00413-F1	Construction of Cebo Lomzi Centre	200,000	0	0	CRR	3 AFF:WardAllocation	39
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C09.00475-F1	Comm Facility at G-Section	200,000	0	0	CRR	3 AFF:WardAllocation	94
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C09.00476-F1	Extension of youth centre	200,000	0	0	CRR	3 AFF:WardAllocation	92
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C09.00477-F1	Extension of facility - TR Section	200,000	0	0	CRR	3 AFF:WardAllocation	90
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C09.00478-F1	Extension of comm facility	100,000	0	0	CRR	3 AFF:WardAllocation	97
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C10.31007-F1	Customised Containers - Soup Kitchens	200,000	0	0	EFF	1 EFF	201
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C10.31008-F1	Fencing of Food Gardens	150,000	0	0	EFF	1 EFF	201
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C10.31012-F1	IT Equipment	358,144	0	0	EFF	1 EFF	201
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C10.31013-F1	Furniture & Equipment	800,000	0	0	EFF	1 EFF	201
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C10.31005-F1	Customised Containers-Emerging EP	150,000	0	0	EFF	1 EFF	201
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C10.31006-F1	Customised Containers - Coord Centres	150,000	0	0	EFF	1 EFF	201
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C09.99953-F1	Constr. of facility - V-East Section	400,000	0	0	CRR	3 AFF:WardAllocation	91
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C06.00680-F1	Extend of creche in R59 section, ward 91	160,000	0	0	CRR	3 AFF:WardAllocation	91
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C06.00697-F1	Creche in Kuyasa: Ward 98	200,000	0	0	CRR	3 AFF:WardAllocation	98
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C07.00852-F1	Community Facility : Ward 16	200,000	0	0	CRR	3 AFF:WardAllocation	16
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C07.00854-F1	Community Facility (Creche): Ward 20	215,500	0	0	CRR	3 AFF:WardAllocation	20
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C07.00856-F1	Community Facility (Creche): Ward 93	142,800	0	0	CRR	3 AFF:WardAllocation	93
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C07.00857-F1	Community Facility (Creche): Ward 95	144,617	0	0	CRR	3 AFF:WardAllocation	95
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C07.00858-F1	Community Facility (Creche): Ward 96	147,450	0	0	CRR	3 AFF:WardAllocation	96
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C07.00859-F1	Community Facility (Youth Cent): Ward 97	200,000	0	0	CRR	3 AFF:WardAllocation	97
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C07.00968-F1	Cebo Lomzi Structure: Ward 39	169,048	0	0	CRR	3 AFF:WardAllocation	39
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C07.01109-F1	Ext of Community Facility: Ward 89	35,700	0	0	CRR	3 AFF:WardAllocation	89
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C07.01110-F1	Ext of Community Facility: Ward 90	110,000	0	0	CRR	3 AFF:WardAllocation	90
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C07.01114-F1	Building of Community Facility: Ward 91	25,978	0	0	CRR	3 AFF:WardAllocation	91
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C07.01117-F1	Extention of Council Facility: Ward 98	160,000	0	0	CRR	3 AFF:WardAllocation	98
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C07.01119-F1	Community Facility: Ward 99	200,000	0	0	CRR	3 AFF:WardAllocation	99
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C07.01115-F1	Extention of Council Facility: Ward 92	57,800	0	0	CRR	3 AFF:WardAllocation	92
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C07.01135-F1	Purchase brick making machine	60,000	0	0	CRR	3 AFF:WardAllocation	33
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C07.01136-F1	Community multipurpose centre: Ward 34	218,000	0	0	CRR	3 AFF:WardAllocation	34
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C07.01137-F1	Multi purpose Centre Fulani Site C	26,640	0	0	CRR	3 AFF:WardAllocation	87
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C07.01154-F1	Extention of Langa Resource Centre	38,000	0	0	CRR	3 AFF:WardAllocation	52
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C08.00051-F1	Community Facility	32,888	0	0	CRR	3 AFF:WardAllocation	95
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C08.00054-F1	Community Facility	300,000	0	0	CRR	3 AFF:WardAllocation	96
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C08.00056-F1	Community Facility	200,000	0	0	CRR	3 AFF:WardAllocation	99
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C08.00057-F1	Furniture for Community Facility	8,750	0	0	CRR	3 AFF:WardAllocation	99
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C08.00495-F1	Renovation of Mhambi Centre	100,000	0	0	CRR	3 AFF:WardAllocation	36
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C08.00357-F1	Extension of Hall - Ward 91	100,000	0	0	CRR	3 AFF:WardAllocation	91
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C08.00358-F1	Construction of com fac - Ward 92	300,000	0	0	CRR	3 AFF:WardAllocation	92
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C08.00365-F1	Upgrading Soup Kitchen - Ward 12	4,431	0	0	CRR	3 AFF:WardAllocation	12
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C08.00355-F1	Construction of com fac - Ward 91	200,000	0	0	CRR	3 AFF:WardAllocation	91
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C08.00367-F1	Container for Soup Kitchen - Ward 13	17,000	0	0	CRR	3 AFF:WardAllocation	13
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C08.00370-F1	Upgrade & Renovate Office - Ward 87	160,000	0	0	CRR	3 AFF:WardAllocation	87
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C08.00371-F1	Upgrade Soup Kitchen - Ward 89	60,000	0	0	CRR	3 AFF:WardAllocation	89
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C08.00373-F1	Dev & Upgrade Com Centres - Ward 87	140,000	0	0	CRR	3 AFF:WardAllocation	87
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C08.00498-F1	Construction of community facility	26,000	0	0	CRR	3 AFF:WardAllocation	94

IM_Dir	Directorate	IM_Dep	Department	WBS Element	WBS Element Description	Adj Budget 2009_2010 Jan	Adj Budget 2010_2011 Jan	Adj Budget 2011_2012 Jan	GAMAP	Fund Source Desc	Ward
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C08.00379-F1	Extension of Modular Shack - Ward 88	250,000	0	0	CRR	3 AFF:WardAllocation	88
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C08.00381-F1	Com Facility: Gymnasium - Ward 94	29,816	0	0	CRR	3 AFF:WardAllocation	94
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C08.00467-F1	Extension of old age home	37,700	0	0	CRR	3 AFF:WardAllocation	35
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C08.00470-F1	Construction of community facility	600,000	0	0	CRR	3 AFF:WardAllocation	97
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C08.00856-F1	Community Facility (Creche)	100,000	0	0	CRR	3 AFF:WardAllocation	93
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C08.17502-F1	Guga s'thebe Arts Centre 2nd Phase	0	0	500,000	EFF	1 EFF	52
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C08.96015-F1	Construct Early Child Development Cntrs	1,000,000	2,000,000	0	EFF	1 EFF	201
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C08.96018-F1	Purchase container: Chris Nissan Park	21,890	0	0	CRR	3 AFF:WardAllocation	85
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C08.96009-F1	Equip for Tsoga Environmental Project	17,651	0	0	CRR	3 AFF:WardAllocation	33
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C09.00014-F1	Construct Early Child Development Cntrs	3,500,000	0	0	EFF	1 EFF	200
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C08.96019-F1	Fencing: Drivers Licence Practice Ground	50,000	0	0	CRR	3 AFF:WardAllocation	16
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C09.95065-F1	Fence and gates at zone 22	50,000	0	0	CRR	3 AFF:WardAllocation	51
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C09.95067-F1	Containers for soup kitchen - Ward 85	22,500	0	0	CRR	3 AFF:WardAllocation	85
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C09.95070-F1	Installation of toilets at R59	15,000	0	0	CRR	3 AFF:WardAllocation	91
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C09.99910-F1	Community Wellness Centre	2,400,000	0	0	CRR	3 AFF:WardAllocation	200
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C09.99913-F1	Fencing of soup kitchen	6,355	0	0	CRR	3 AFF:WardAllocation	12
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C09.99927-F1	Drivers Licence Practice Ground	100,000	0	0	CRR	3 AFF:WardAllocation	16
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C09.99928-F1	Building shelter at comm hall: Mfuleni	38,740	0	0	CRR	3 AFF:WardAllocation	18
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C09.99918-F1	Youth Centre - Prefab Structure	25,000	0	0	CRR	3 AFF:WardAllocation	16
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C09.99921-F1	Containers for Community Projects	7,204	0	0	CRR	3 AFF:WardAllocation	33
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C09.99924-F1	Modular shack in the leagues	300,000	0	0	CRR	3 AFF:WardAllocation	88
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C09.99925-F1	Community Facility	300,000	0	0	CRR	3 AFF:WardAllocation	94
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C09.99926-F1	Community Facility	300,000	0	0	CRR	3 AFF:WardAllocation	97
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C09.00538-F1	Furniture for com facility: Pama Road	50,000	0	0	CRR	3 AFF:WardAllocation	200
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C09.00537-F1	Community Facility: Pama Road	250,000	0	0	CRR	3 AFF:WardAllocation	200
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C09.00530-F1	Sewing Machines	27,427	0	0	CRR	3 AFF:WardAllocation	18
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C10.00044-F1	Erection of public art - Sea Point	105,000	0	0	CRR	3 AFF:WardAllocation	54
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C10.00097-F1	Youth Centre - Chris Hani Hall	100,000	0	0	CRR	3 AFF:WardAllocation	18
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C10.00098-F1	Construction of chreche in SST	150,000	0	0	CRR	3 AFF:WardAllocation	93
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C10.00099-F1	Provision of community hall	300,000	0	0	CRR	3 AFF:WardAllocation	19
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C10.00100-F1	Container for soup kitchen	30,000	0	0	CRR	3 AFF:WardAllocation	13
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C10.00857-F1	Extension of community youth centre	120,000	0	0	CRR	3 AFF:WardAllocation	95
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C10.00858-F1	Completion of community facility	200,000	0	0	CRR	3 AFF:WardAllocation	96
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C10.00859-F1	Containers: Wag n Bietjie & Chris Nissan	90,000	0	0	CRR	3 AFF:WardAllocation	85
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C09.00547-F1	5 Shipping Containers	200,000	0	0	CRR	3 AFF:WardAllocation	35
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C10.00046-F1	Sewing Machines: Asanda Village	10,000	0	0	CRR	3 AFF:WardAllocation	85
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C10.00047-F1	Containers for chreche: Morkels Cottage	140,000	0	0	CRR	3 AFF:WardAllocation	86
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C10.00059-F1	3 Containers with inside fittings	200,000	0	0	CRR	3 AFF:WardAllocation	34
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C10.00861-F1	4x 12m Containers	170,000	0	0	CRR	3 AFF:WardAllocation	33
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C10.99916-F1	2X2 Panelled creche - Phumlani informal	104,150	0	0	CRR	3 AFF:WardAllocation	67
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C10.00110-F1	Furniture for community facility	50,000	0	0	CRR	3 AFF:WardAllocation	90
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C10.00111-F1	Furniture for community facility	50,000	0	0	CRR	3 AFF:WardAllocation	90
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C10.00112-F1	Renovation of community facility	300,000	0	0	CRR	3 AFF:WardAllocation	91
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C10.00113-F1	Extension of community facility	300,000	0	0	CRR	3 AFF:WardAllocation	92
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C10.00114-F1	Construction of community facility	300,000	0	0	CRR	3 AFF:WardAllocation	94
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C10.00115-F1	Construction of community facility	300,000	0	0	CRR	3 AFF:WardAllocation	97
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C10.00116-F1	Topco Mini Hall	300,000	0	0	CRR	3 AFF:WardAllocation	36
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C10.00117-F1	Construction of KTC Mini Hall	600,000	0	0	CRR	3 AFF:WardAllocation	39
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C10.00862-F1	Additions to Greenlands Creche	90,000	0	0	CRR	3 AFF:WardAllocation	9
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C10.00150-F1	Upgrade of community facility	400,000	0	0	CRR	3 AFF:WardAllocation	18
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C10.00152-F1	Containers for community project	100,000	0	0	CRR	3 AFF:WardAllocation	88
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C11.17502-F1	Arts & Culture: IT Equipment	0	50,000	0	EFF	1 EFF	77
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C11.17503-F1	Arts & Culture: Furniture & Equipment	0	50,000	0	EFF	1 EFF	77
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C11.17504-F1	ECD Centres: Equipment	0	50,000	0	EFF	1 EFF	201
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C11.17505-F1	Development of Initiation Sites	0	1,366,856	0	EFF	1 EFF	201
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C11.17507-F1	SDF: IT Equipment	0	150,000	0	EFF	1 EFF	77
A17	Economic and Social Development	A1705	Social Development , Arts & Culture	C11.17508-F1	SDF: Furniture & Equipment	0	150,000	0	EFF	1 EFF	77
A18	Strategy and Planning	A1801	Strategy & Planning Management	C10.18101-F1	Furniture and Equipment	50,000	0	0	REVENUE	2 REVENUE	201
A18	Strategy and Planning	A1801	Strategy & Planning Management	C10.18499-F1	SP contingency provision - Insurance	84,685	0	0	REVENUE	2 REVENUE: INSURANCE	200
A18	Strategy and Planning	A1801	Strategy & Planning Management	C11.18101-F1	Furniture and Equipment	0	30,000	0	REVENUE	2 REVENUE	201
A18	Strategy and Planning	A1801	Strategy & Planning Management	C11.18102-F1	Furniture and Equipment	0	0	30,000	REVENUE	2 REVENUE	201
A18	Strategy and Planning	A1801	Strategy & Planning Management	C11.18104-F1	Computer Equipment	0	100,000	0	EFF	1 EFF	201
A18	Strategy and Planning	A1801	Strategy & Planning Management	C11.18105-F1	Computer Equipment	0	0	50,000	EFF	1 EFF	201
A18	Strategy and Planning	A1803	Spatial Planning and Urban Design	C10.18301-F1	Quality Public Space: Langa	0	0	3,000,000	EFF	1 EFF	52
A18	Strategy and Planning	A1803	Spatial Planning and Urban Design	C10.18310-F1	Quality Public Spaces: Legacy Projects	0	3,649,123	0	EFF	1 EFF	200
A18	Strategy and Planning	A1803	Spatial Planning and Urban Design	C06.00590-F1	Philippi East Uluntu Plaza	2,750,560	0	0	EFF	1 EFF	35

IM_Dir	Directorate	IM_Dep	Department	WBS Element	WBS Element Description	Adj Budget 2009_2010 Jan	Adj Budget 2010_2011 Jan	Adj Budget 2011_2012 Jan	GAMAP	Fund Source Desc	Ward
A18	Strategy and Planning	A1803	Spatial Planning and Urban Design	C06.01046-F1	Grand Parade Revitalisation	1,520,289	1,000,000	0	EFF	1 EFF	77
A18	Strategy and Planning	A1803	Spatial Planning and Urban Design	C07.00253-F1	Quality Public Spaces	12,554,983	0	0	EFF	1 EFF	200
A18	Strategy and Planning	A1803	Spatial Planning and Urban Design	C08.18330-F1	Lentegeur Public Space & Civic Office Up	1,609,475	0	0	CGD	4 NT NDPG	76
A18	Strategy and Planning	A1803	Spatial Planning and Urban Design	C08.18301-F1	Station-V&AW Pedestrian link	1,754,386	0	0	EFF	1 EFF	54
A18	Strategy and Planning	A1803	Spatial Planning and Urban Design	C08.18303-F1	Claremont Landscaping	356,174	0	0	EFF	1 EFF	59
A18	Strategy and Planning	A1803	Spatial Planning and Urban Design	C09.18312-F1	Special Place Projects	0	8,901,578	0	EFF	1 EFF	200
A18	Strategy and Planning	A1803	Spatial Planning and Urban Design	C09.18313-F1	Urban Node Regeneration-Urban Development	0	1,877,193	0	EFF	1 EFF	200
A18	Strategy and Planning	A1803	Spatial Planning and Urban Design	C09.18315-F1	Computer Equipment	200,000	0	0	EFF	1 EFF	201
A18	Strategy and Planning	A1803	Spatial Planning and Urban Design	C09.18316-F1	Computer Equipment	0	150,000	0	EFF	1 EFF	201
A18	Strategy and Planning	A1803	Spatial Planning and Urban Design	C09.18323-F1	Zones of Actions (ZACS)	2,300,000	0	0	EFF	1 EFF	200
A18	Strategy and Planning	A1803	Spatial Planning and Urban Design	C09.18325-F1	Public Spaces Informal Settlement Upgr	0	2,631,579	0	EFF	1 EFF	200
A18	Strategy and Planning	A1803	Spatial Planning and Urban Design	C09.18304-F1	Quality Public Spaces:False Bay Ecology	2,552,629	1,400,000	0	EFF	1 EFF	67
A18	Strategy and Planning	A1803	Spatial Planning and Urban Design	C09.18320-F1	Urban Node Regeneration - Urban Dev	186,025	0	0	EFF	1 EFF	200
A18	Strategy and Planning	A1803	Spatial Planning and Urban Design	C09.18321-F1	Urban Node Regeneration - Urban Dev	3,807,894	0	0	EFF	1 EFF	200
A18	Strategy and Planning	A1803	Spatial Planning and Urban Design	C09.18322-F1	Uluntu Plaza Projects	4,385,965	0	0	EFF	1 EFF	200
A18	Strategy and Planning	A1803	Spatial Planning and Urban Design	C09.18328-F1	Public Spaces Strategic Housing Projects	0	2,631,579	0	EFF	1 EFF	200
A18	Strategy and Planning	A1803	Spatial Planning and Urban Design	C09.18331-F1	Nyanga Civic&Transport Interchange Node	2,330,240	8,005,000	0	CGD	4 NT NDPG	42
A18	Strategy and Planning	A1803	Spatial Planning and Urban Design	C10.18307-F1	Computer Equipment	0	0	200,000	EFF	1 EFF	200
A18	Strategy and Planning	A1803	Spatial Planning and Urban Design	C10.18300-F1	Special Place Projects	0	0	9,647,274	EFF	1 EFF	200
A18	Strategy and Planning	A1803	Spatial Planning and Urban Design	C10.18302-F1	Urban Node Regeneration-Urban Development	0	0	1,986,218	EFF	1 EFF	200
A18	Strategy and Planning	A1803	Spatial Planning and Urban Design	C10.18304-F1	Public Spaces Informal Settlement Upgr	0	0	2,631,579	EFF	1 EFF	200
A18	Strategy and Planning	A1803	Spatial Planning and Urban Design	C12.18300-F2	Site C - Public Square footways and Land	0	0	10,000,000	CGD	4 NT NDPG	97
A18	Strategy and Planning	A1803	Spatial Planning and Urban Design	C10.18308-F1	Upgr of Dignified Place - Mc Donald St	50,000	0	0	CRR	3 AFF:WardAllocation	27
A18	Strategy and Planning	A1803	Spatial Planning and Urban Design	C11.18300-F1	Office Accommodation Projects	0	800,000	0	EFF	1 EFF	201
A18	Strategy and Planning	A1804	Environmental Resource Management	C09.18412-F1	UDF Memorial Site	500,000	0	0	REVENUE	2 REVENUE	81
A18	Strategy and Planning	A1804	Environmental Resource Management	C09.18414-F1	Langa Memorial	500,000	0	0	REVENUE	2 REVENUE	51
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18401-F1	Biodiversity : Strategic Implementation	145,614	0	0	EFF	1 EFF	200
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18402-F1	False Bay Ecology Park: Various Projects	964,912	0	0	EFF	1 EFF	200
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18403-F1	Blaauwberg Conservation Area	300,000	0	0	EFF	1 EFF	23
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18404-F1	Fencing	20,000	0	0	EFF	1 EFF	200
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18405-F1	Local Environment and Heritage Projects	1,140,351	0	0	EFF	1 EFF	200
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18407-F1	Furniture and Fittings	400,000	0	0	EFF	1 EFF	201
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18408-F1	Plant and Vehicles	623,000	0	0	EFF	1 EFF	201
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18409-F1	IT Equipment	150,000	0	0	EFF	1 EFF	201
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18410-F1	Upgrade of reserves Infrastructure	2,000,000	0	0	EFF	1 EFF	200
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18411-F1	Furniture & Equipment	65,712	0	0	REVENUE	2 REVENUE	201
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18413-F1	Furniture & Equipment	0	72,283	0	REVENUE	2 REVENUE	201
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18415-F1	Local Agenda 21 Capital	877,632	0	0	EFF	1 EFF	200
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18416-F1	Local Agenda 21 Capital	0	500,000	0	EFF	1 EFF	200
A18	Strategy and Planning	A1804	Environmental Resource Management	C06.41454-F1	Local Agenda 21 Capital	50,000	0	0	EFF	1 EFF	200
A18	Strategy and Planning	A1804	Environmental Resource Management	C08.18404-F1	Mamre Heritage Resources	594,596	438,596	438,596	EFF	1 EFF	29
A18	Strategy and Planning	A1804	Environmental Resource Management	C08.18405-F1	Local Environment and Heritage Projects	250,000	0	0	EFF	1 EFF	200
A18	Strategy and Planning	A1804	Environmental Resource Management	C09.18403-F1	IT and Office Equipment	0	200,000	0	EFF	1 EFF	201
A18	Strategy and Planning	A1804	Environmental Resource Management	C09.18408-F1	Upgrade of Reserves Infrastructure	565,818	0	0	EFF	1 EFF	200
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18406-F1	IT and Office Equipment	0	0	100,000	EFF	1 EFF	201
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18414-F1	Furniture & Equipment	0	0	79,511	REVENUE	2 REVENUE	201
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18435-F1	Upgrade of reserves Infrastructure	0	0	1,000,000	EFF	1 EFF	200
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18418-F1	Biodiversity : Strategic Implementation	0	145,614	0	EFF	1 EFF	200
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18419-F1	Biodiversity : Strategic Implementation	0	0	95,614	EFF	1 EFF	200
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18420-F1	False Bay Ecology Park: Various Projects	0	964,912	0	EFF	1 EFF	200
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18421-F1	False Bay Ecology Park: Various Projects	0	0	964,912	EFF	1 EFF	200
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18422-F1	Blaauwberg Conservation Area	0	877,193	0	EFF	1 EFF	23
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18423-F1	Blaauwberg Conservation Area	0	0	700,000	EFF	1 EFF	23
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18424-F1	Fencing	0	1,000,000	0	EFF	1 EFF	200
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18425-F1	Fencing	0	0	200,000	EFF	1 EFF	200
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18426-F1	Local Environment and Heritage Projects	0	1,140,351	0	EFF	1 EFF	200
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18427-F1	Local Environment and Heritage Projects	0	0	550,000	EFF	1 EFF	200
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18428-F1	Furniture and Fittings	0	300,000	0	EFF	1 EFF	201
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18430-F1	Plant and Vehicles	0	500,000	0	EFF	1 EFF	201
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18431-F1	Plant and Vehicles	0	0	400,000	EFF	1 EFF	201
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18433-F1	IT Equipment	0	0	100,000	EFF	1 EFF	201
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18434-F1	Upgrade of reserves Infrastructure	0	1,500,000	0	EFF	1 EFF	200
A18	Strategy and Planning	A1804	Environmental Resource Management	C06.41459-F2	Blaauwberg Conservation Area	52,400	0	0	CRR	3 AFF_BLAUU_CON_AREA	23
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18439-F1	Upgrade Access and Signage to Danie Mill	10,000	0	0	CRR	3 AFF:WardAllocation	100
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18440-F1	Langa Initiation Site - Berm & Landscapi	50,000	0	0	CRR	3 AFF:WardAllocation	53
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18441-F1	Interpretive signage of shipwrecks,etc :	15,000	0	0	CRR	3 AFF:WardAllocation	54

IM_Dir	Directorate	IM_Dep	Department	WBS Element	WBS Element Description	Adj Budget 2009_2010 Jan	Adj Budget 2010_2011 Jan	Adj Budget 2011_2012 Jan	GAMAP	Fund Source Desc	Ward
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18436-F1	Upgrade of infrastructure : Helderberg N	50,000	0	0	CRR	3 AFF:WardAllocation	84
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18437-F1	Provision of new fence between Nerina &	50,000	0	0	CRR	3 AFF:WardAllocation	21
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18442-F1	Motor cycle and accessories	37,000	0	0	CGD	4 STATE DEPT: DEAT	200
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18443-F1	IT and Office Equipment	25,000	0	0	CGD	4 STATE DEPT: DEAT	200
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18444-F1	Signage	8,000	0	0	CGD	4 STATE DEPT: DEAT	200
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18445-F1	Rescue Nets	14,000	0	0	CRR	3 AFF:WardAllocation	55
A18	Strategy and Planning	A1804	Environmental Resource Management	C10.18446-F1	Upgrade of Tygerberg Nature Reserve Gate	45,000	0	0	CRR	3 AFF:WardAllocation	70
A18	Strategy and Planning	A1804	Environmental Resource Management	C11.18410-F1	Acquisition of Land	0	17,260,000	0	CRR	3 AFF_BLAUU_CON_AREA	200
A18	Strategy and Planning	A1805	Planning and Building Development Management	C10.18507-F2	Furniture and Equipment	262,774	0	0	REVENUE	2 REVENUE	200
A18	Strategy and Planning	A1805	Planning and Building Development Management	C10.18508-F2	Computer Equipment	216,000	0	0	REVENUE	2 REVENUE	200
A18	Strategy and Planning	A1805	Planning and Building Development Management	C08.00209-F1	Office Accommodation Projects	4,516,141	2,000,000	0	CGD	4 NT RESTRUCTURING	201
A18	Strategy and Planning	A1805	Planning and Building Development Management	C09.18504-F1	Furniture and Equipment	100,000	0	0	EFF	1 EFF	201
A18	Strategy and Planning	A1805	Planning and Building Development Management	C09.18505-F1	Computer Equipment	600,000	0	0	EFF	1 EFF	201
A18	Strategy and Planning	A1805	Planning and Building Development Management	C09.18506-F1	Furniture and Equipment	0	200,000	0	EFF	1 EFF	201
A18	Strategy and Planning	A1805	Planning and Building Development Management	C09.18507-F1	Computer Equipment	0	700,000	0	EFF	1 EFF	201
A18	Strategy and Planning	A1805	Planning and Building Development Management	C10.18501-F1	Computer Equipment	0	0	450,000	EFF	1 EFF	200
A18	Strategy and Planning	A1805	Planning and Building Development Management	C10.18503-F1	Furniture and Equipment	0	0	200,000	EFF	1 EFF	200
A18	Strategy and Planning	A1805	Planning and Building Development Management	C11.18504-F2	Computer equipment	0	150,000	0	REVENUE	2 REVENUE	200
A18	Strategy and Planning	A1805	Planning and Building Development Management	C11.18505-F2	Furniture and Equipment	0	150,000	0	REVENUE	2 REVENUE	200
A18	Strategy and Planning	A1805	Planning and Building Development Management	C12.18500-F2	Computer equipment	0	0	150,000	REVENUE	2 REVENUE	200
A18	Strategy and Planning	A1805	Planning and Building Development Management	C12.18501-F2	Furniture and Equipment	0	0	150,000	REVENUE	2 REVENUE	200
A18	Strategy and Planning	A1806	Strategic Development Information & GIS	C10.18608-F1	Aerial Photography for Informal Settleme	0	1,200,000	0	EFF	1 EFF	200
A18	Strategy and Planning	A1806	Strategic Development Information & GIS	C10.18601-F1	IT Equipment	63,223	0	0	REVENUE	2 REVENUE	201
A18	Strategy and Planning	A1806	Strategic Development Information & GIS	C10.18605-F1	IT equipment	0	69,545	0	REVENUE	2 REVENUE	201
A18	Strategy and Planning	A1806	Strategic Development Information & GIS	C10.18607-F1	Aerial Photography for Informal Settleme	1,200,000	0	0	EFF	1 EFF	200
A18	Strategy and Planning	A1806	Strategic Development Information & GIS	C07.00433-F2	ISIS project	26,586,718	10,994,467	0	EFF	1 EFF	201
A18	Strategy and Planning	A1806	Strategic Development Information & GIS	C09.18609-F1	Office Equipment	0	50,000	0	EFF	1 EFF	201
A18	Strategy and Planning	A1806	Strategic Development Information & GIS	C09.18607-F1	GIS and IT equipment	0	640,000	0	EFF	1 EFF	201
A18	Strategy and Planning	A1806	Strategic Development Information & GIS	C09.18608-F1	Office Furniture	0	30,000	0	EFF	1 EFF	201
A18	Strategy and Planning	A1806	Strategic Development Information & GIS	C10.18602-F1	GIS and IT equipment	0	0	200,000	EFF	1 EFF	201
A18	Strategy and Planning	A1806	Strategic Development Information & GIS	C10.18606-F1	IT equipment	0	0	76,499	REVENUE	2 REVENUE	201
A18	Strategy and Planning	A1806	Strategic Development Information & GIS	C10.18609-F1	Aerial Photography for Informal Settleme	0	0	1,400,000	EFF	1 EFF	200
A18	Strategy and Planning	A1806	Strategic Development Information & GIS	C10.18610-F1	Replacement of Laptop Computer	15,315	0	0	REVENUE	2 REVENUE: INSURANCE	201