City of Cape Town
2016/2017 - 2018/2019 Draft Capital Budget
Multiyear capital appropriations by vote

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
City Manager									
City Manager									
Computers: Additional							**20 000**	Corp Inf	New
	CPX/0000018	EFF	1 EFF	20 000	0	0			
Furniture and Equipment: Additional							**364 720**	Corp Inf	New
	CPX/0005136	EFF	1 EFF	20 000	172 360	172 360			
OCM Contingency Provision insurance							**170 000**	Corp Inf	Renew
	CPX/0000022	REVENUE	2 Revenue: Insurance	70 000	50 000	50 000			
Office Equipment: Additional							**81 360**	Corp Inf	New
	CPX/0000023	EFF	1 EFF	81 360	0	0			
Replacement of computers							**30 000**	Corp Inf	Renew
	CPX/0000024	EFF	1 EFF	30 000	0	0			
Replacement of Equipment							**21 000**	Corp Inf	Renew
	CPX/0000025	EFF	1 EFF	21 000	0	0			
Total for City Manager				***242 360***	***222 360***	***222 360***			
Int Strat Comms, Branding & Marketing									
Furniture & Equipment: Additional							**960 000**	Corp Inf	New
	CPX/0005361	EFF	1 EFF	0	280 000	480 000			
Furniture & Equipment: Replacement							**680 000**	Corp Inf	Renew
	CPX/0008102	EFF	1 EFF	480 000	200 000	0			
Total for Int Strat Comms, Branding & Marketing				***480 000***	***480 000***	***480 000***			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Trade & Investment									
Replacement furniture and equipment							**668 000**	Corp Inf	Renew
	CPX/0007618	EFF	1 EFF	668 000	0	0			
Total for Trade & Investment				***668 000***	***0***	***0***			
Strategy & Operations									
Computer Equipment: Additional							**76 693**	Corp Inf	New
	CPX/0003735	EFF	1 EFF	76 693	0	0			
Furniture & Equipment							**383 465**	Corp Inf	New
	CPX/0005356	EFF	1 EFF	76 693	153 386	153 386			
Furniture and office Equip: Additional							**235 458**	Corp Inf	New
	CPX/0001684	EFF	1 EFF	78 486	78 486	78 486			
Project and Portfolio Management							**56 130 815**	77	New
	C14.00048-F1	EFF	1 EFF	16 324 000	0	0			
Total for Strategy & Operations				***16 555 872***	***231 872***	***231 872***			
Total for City Manager				**17 946 232**	**934 232**	**934 232**			

Corporate Services & Compliance

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
CorC Management									
CAS Contingency Insurance Provision							**450 000**	Corp Inf	Renew
	CPX/0001239	REVENUE	2 Revenue: Insurance	150 000	150 000	150 000			
Computers: Additional							**165 000**	Corp Inf	New
	CPX/0000047	EFF	1 EFF	55 000	55 000	55 000			
Corp contingency provision - Insurance							**3 000 000**	Corp Inf	Renew
	CPX/0000870	REVENUE	2 Revenue: Insurance	1 000 000	1 000 000	1 000 000			
Furniture: Additional							**164 000**	Corp Inf	New
	CPX/0003903	EFF	1 EFF	58 000	53 000	53 000			
IT Equipment							**294 500**	Corp Inf	Renew
	CPX/0000871	EFF	1 EFF	101 500	96 500	96 500			
Total for CorC Management				***1 364 500***	***1 354 500***	***1 354 500***			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Executive Support									
Computers: Additional							**270 000**	Corp Inf	New
	CPX/0000030	EFF	1 EFF	90 000	90 000	90 000			
Furniture: Additional							**189 000**	Corp Inf	New
	CPX/0000031	EFF	1 EFF	63 000	63 000	63 000			
Office Equipment: Additional							**121 500**	Corp Inf	New
	CPX/0000053	EFF	1 EFF	40 500	40 500	40 500			
Replacement of computers							**405 000**	Corp Inf	Renew
	CPX/0000034	EFF	1 EFF	135 000	135 000	135 000			
Replacement of Equipment							**283 500**	Corp Inf	Renew
	CPX/0000035	EFF	1 EFF	94 500	94 500	94 500			
Replacement of furniture							**81 000**	Corp Inf	Renew
	CPX/0000036	EFF	1 EFF	27 000	27 000	27 000			
Total for Executive Support				***450 000***	***450 000***	***450 000***			
Councillor & Sub Council Support									
Furniture and Equipment							**886 200**	Corp Inf	New
	CPX/0005211	CGD	4 PGWC CDW	295 400	295 400	295 400			
Furniture, Tools & Equipment: Additional							**3 688 851**	Corp Inf	New
	CPX/0003051	EFF	1 EFF	1 229 617	1 229 617	1 229 617			
Ward Allocations 1415 - Subcouncil 17							**3 469**	Subcouncil 17	New
	CPX.0001917-F1	CRR	3 CRR:WardAllocation	3 469	0	0			
Ward Allocations 1516 - Subcouncil 10							**2 034**	Subcouncil 10	New
	CPX.0007446-F1	CRR	3 CRR:WardAllocation	2 034	0	0			
Ward Allocations 1516 - Subcouncil 13							**21 434**	Subcouncil 13	New
	CPX.0007463-F1	CRR	3 CRR:WardAllocation	21 434	0	0			
Ward Allocations 1516 - Subcouncil 18							**27 147**	Subcouncil 18	New
	CPX.0007420-F1	CRR	3 CRR:WardAllocation	27 147	0	0			
Ward Allocations 1516 - Subcouncil 20							**9 299**	Subcouncil 20	New
	CPX.0007414-F1	CRR	3 CRR:WardAllocation	9 299	0	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Ward Allocations 1516 - Subcouncil 21							**48**	Subcouncil 21	New
	CPX.0005679-F1	CRR	3 CRR:WardAllocation	48	0	0			
Ward Allocations 1516 - Subcouncil 24							**1 774**	Subcouncil 24	New
	CPX.0007418-F1	CRR	3 CRR:WardAllocation	1 774	0	0			
Ward Allocations 1516 - Subcouncil 3							**1 263**	Subcouncil 3	New
	CPX.0007452-F1	CRR	3 CRR:WardAllocation	1 263	0	0			
Ward Allocations 1516 - Subcouncil 6							**1 227**	Subcouncil 6	New
	CPX.0007454-F1	CRR	3 CRR:WardAllocation	1 227	0	0			
Ward Allocations 1516 - Subcouncil 7							**957**	Subcouncil 7	New
	CPX.0007457-F1	CRR	3 CRR:WardAllocation	957	0	0			
Ward Allocations 1516 - Subcouncil 8							**368**	Subcouncil 8	New
	CPX.0007444-F1	CRR	3 CRR:WardAllocation	368	0	0			
Ward Allocations 1617 - Subcouncil 14							**320 000**	Subcouncil 14	New
	CPX.0007806-F1	CRR	3 CRR:WardAllocation	80 000	0	0			
Ward Allocations: FY2017							**33 308 906**	Multi	New
	CPX.0003114-F1	CRR	3 CRR:WardAllocation	3 500 000	0	0			
Ward Allocations: FY2018							**33 000 000**	Multi	New
	CPX.0005226-F1	CRR	3 CRR:WardAllocation	0	33 000 000	0			
Ward Allocations: FY2019							**33 000 000**	Multi	New
	CPX.0005230-F1	CRR	3 CRR:WardAllocation	0	0	33 000 000			
Ward Committee Project							**750 000**	Multi	New
	CPX/0000075	EFF	1 EFF	250 000	250 000	250 000			
Total for Councillor & Sub Council Support				***5 424 037***	***34 775 017***	***34 775 017***			

Internal Audit

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Computer hardware- Replacement							**349 332**	Corp Inf	Renew
	CPX/0003045	EFF	1 EFF	111 444	116 444	121 444			
Furniture & Equipment - Replacement							**45 000**	Corp Inf	Renew
	CPX/0003049	EFF	1 EFF	20 000	15 000	10 000			
Total for Internal Audit				***131 444***	***131 444***	***131 444***			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Forensics, Ethics & Integrity									
Furniture: Additional							**150 000**	Corp Inf	New
	CPX/0002988	EFF	1 EFF	50 000	50 000	50 000			
Replacement of computers							**150 000**	Corp Inf	Renew
	CPX/0003097	EFF	1 EFF	50 000	50 000	50 000			
Replacement of Equipment							**150 000**	Corp Inf	Renew
	CPX/0003099	EFF	1 EFF	50 000	50 000	50 000			
Total for Forensics, Ethics & Integrity				***150 000***	***150 000***	***150 000***			
IDP & Organisational Performance Mngmt									
Replacement of computers							**430 000**	Corp Inf	Renew
	CPX/0000057	EFF	1 EFF	90 000	100 000	150 000			
Replacement of Equipment							**120 000**	Corp Inf	Renew
	CPX/0000058	EFF	1 EFF	60 000	60 000	0			
Replacement of furniture							**110 000**	Corp Inf	Renew
	CPX/0000059	EFF	1 EFF	40 000	30 000	40 000			
Total for IDP & Organisational Performance Mngmt				***190 000***	***190 000***	***190 000***			
Legal Services									
Furniture and Equipment: Replacement							**330 000**	Corp Inf	Renew
	CPX/0000039	EFF	1 EFF	110 000	110 000	110 000			
IT Equipment: Additional							**165 000**	Corp Inf	New
	CPX/0000040	EFF	1 EFF	55 000	55 000	55 000			
IT Equipment: Replacement							**450 000**	Corp Inf	Renew
	CPX/0000041	EFF	1 EFF	150 000	150 000	150 000			
Office Furniture, Equipment: Additional							**60 000**	Corp Inf	New
	CPX/0000092	EFF	1 EFF	20 000	20 000	20 000			
Total for Legal Services				***335 000***	***335 000***	***335 000***			
Ombudsman									
Computers: Additional							**136 000**	Corp Inf	New
	CPX/0000070	EFF	1 EFF	86 000	30 000	20 000			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Furniture Additional							**80 000**	Corp Inf	New
	CPX/0000071	EFF	1 EFF	20 000	20 000	40 000			
Office Equipment: Additional							**90 000**	Corp Inf	New
	CPX/0000104	EFF	1 EFF	20 000	50 000	20 000			
Replacement of computers							**90 000**	Corp Inf	Renew
	CPX/0000106	EFF	1 EFF	20 000	30 000	40 000			
Replacement of Equipment							**156 000**	Corp Inf	Renew
	CPX/0000080	EFF	1 EFF	20 000	26 000	50 000			
Replacement of furniture							**44 000**	Corp Inf	Renew
	CPX/0000081	EFF	1 EFF	10 000	20 000	6 000			
Total for Ombudsman				***176 000***	***176 000***	***176 000***			
Integrated Risk Management									
Computer Equipment Replacement							**150 000**	Corp Inf	Renew
	CPX/0000026	EFF	1 EFF	45 000	50 000	55 000			
Office Equipment - Replacement							**90 000**	Corp Inf	Renew
	CPX/0005207	EFF	1 EFF	10 000	0	0			
Total for Integrated Risk Management				***55 000***	***50 000***	***55 000***			
Finance: CorC									
Furniture, Fittings and Equipment							**180 000**	Corp Inf	Renew
	CPX/0000902	EFF	1 EFF	55 000	70 000	55 000			
Total for Finance: CorC				***55 000***	***70 000***	***55 000***			
Specialised Technical Services									
Bluedowns: New Court on Council Land							**6 754 734**	14	Renew
	CPX.0007778-F1	EFF	1 EFF	2 000 000	4 754 734	0			
Facilities Management Infrastructure							**78 537 279**	77	Renew
	CPX/0000923	EFF	1 EFF	11 012 968	24 500 000	5 800 000			
FM BM Equipment							**750 000**	Corp Inf	Renew
	CPX/0000922	EFF	1 EFF	250 000	250 000	250 000			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
FM Structural Rehabilitation							**329 647 284**	77	Renew
	CPX/0000924	CRR	3 CRR: Facility Man	40 000 000	30 000 000	34 853 210			
FS Replacement Plant							**3 900 000**	Corp Inf	Renew
	CPX/0000926	EFF	1 EFF	1 300 000	1 300 000	1 300 000			
FS Replacement Vehicles							**39 391 438**	Corp Inf	Renew
	CPX/0000903	EFF	1 EFF	13 950 719	7 000 000	9 440 719			
	CPX/0000903	CRR	3 Assets Sale	3 000 000	3 000 000	3 000 000			
Furniture & Equipment							**1 715 241**	Corp Inf	Renew
	CPX/0000904	EFF	1 EFF	571 747	571 747	571 747			
Furniture and Equipment							**625 000**	Corp Inf	Renew
	CPX/0000890	EFF	1 EFF	75 000	155 250	275 000			
IT Equipment							**255 000**	Corp Inf	Renew
	CPX/0000813	EFF	1 EFF	85 000	85 000	85 000			
IT Equipment							**2 419 866**	Corp Inf	Renew
	CPX/0000905	EFF	1 EFF	806 622	806 622	806 622			
Lentegeur: Relocate MitchellsPlain Court							**2 000 000**	76	Renew
	CPX.0007780-F1	EFF	1 EFF	500 000	1 500 000	0			
Plant & Equipment							**150 000**	Corp Inf	Renew
	CPX/0000906	EFF	1 EFF	50 000	50 000	50 000			
Printing Equipment							**222 900**	Corp Inf	Renew
	CPX/0000814	EFF	1 EFF	0	22 900	200 000			
Strand Concourse Reloc City Hall Court							**5 449 916**	77	Renew
	CPX.0007777-F1	EFF	1 EFF	2 724 958	2 724 958	0			
Wynberg: Renovate 2 Flr Council Building							**6 052 185**	63	Renew
	CPX.0007779-F1	EFF	1 EFF	2 000 000	4 052 185	0			
Total for Specialised Technical Services				***78 327 014***	***80 773 396***	***56 632 298***			
Employment Equity									
Computer equipment							**60 000**	Corp Inf	Renew
	CPX/0000917	EFF	1 EFF	20 000	20 000	20 000			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Furniture, Fittings and Equipment							**60 000**	Corp Inf	Renew
	CPX/0000918	EFF	1 EFF	20 000	20 000	20 000			
Total for Employment Equity				***40 000***	***40 000***	***40 000***			
Customer Relations									
Furniture, Fittings and Equipment							**270 000**	Corp Inf	Renew
	CPX/0000919	EFF	1 EFF	90 000	90 000	90 000			
IT Equipment							**1 200 000**	Corp Inf	Renew
	CPX/0000920	EFF	1 EFF	400 000	400 000	400 000			
Total for Customer Relations				***490 000***	***490 000***	***490 000***			
Human Resources									
e-HR							**21 392 671**	77	New
	C10.12114-F1	EFF	1 EFF	1 800 000	1 800 000	1 800 000			
Furniture, Fittings and Equipment							**720 000**	Corp Inf	Renew
	CPX/0000933	EFF	1 EFF	240 000	240 000	240 000			
IT Equipment							**1 875 000**	Corp Inf	Renew
	CPX/0000888	EFF	1 EFF	625 000	625 000	625 000			
Total for Human Resources				***2 665 000***	***2 665 000***	***2 665 000***			
Information Systems & Technology									
Business Continuity							**7 500 000**	Corp Inf	Renew
	CPX/0000927	EFF	1 EFF	2 500 000	2 500 000	2 500 000			
Computers and Equipment: Replacement							**750 000**	Corp Inf	Renew
	CPX/0000929	EFF	1 EFF	250 000	250 000	250 000			
Corporate Reporting System							**20 856 225**	Corp Inf	Renew
	C11.16624-F1	EFF	1 EFF	2 000 000	2 000 000	2 000 000			
Dark Fibre Broadband Infrastructure							**1 728 656 233**	Corp Inf	New
	CPX/0000931	EFF	1 EFF	222 850 000	222 850 000	222 850 000			
Data Storage- Security & Accessibility							**9 000 000**	Corp Inf	Renew
	CPX/0000942	EFF	1 EFF	3 000 000	3 000 000	3 000 000			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Digital Inclusion Project							**103 449 741**	Multi	New
	CPX/0003126	EFF	1 EFF	7 000 000	0	0			
Enterprise monitoring & mgt solution							**45 000 000**	Corp Inf	Renew
	CPX/0000907	EFF	1 EFF	15 000 000	15 000 000	15 000 000			
ERP Annual Capacity Growth							**9 000 000**	Corp Inf	New
	CPX/0000908	EFF	1 EFF	3 000 000	3 000 000	3 000 000			
ERP Annual Disaster Recovery Growth							**9 000 000**	Corp Inf	New
	CPX/0000909	EFF	1 EFF	3 000 000	3 000 000	3 000 000			
ERP Business Systems							**36 000 000**	Corp Inf	Renew
	CPX/0000910	EFF	1 EFF	12 000 000	12 000 000	12 000 000			
ERP Hardware Replacement							**6 000 000**	Corp Inf	Renew
	CPX/0000881	EFF	1 EFF	2 000 000	2 000 000	2 000 000			
Extension of Smart City Strategy							**4 500 000**	Corp Inf	Renew
	CPX/0000912	EFF	1 EFF	1 500 000	1 500 000	1 500 000			
Furniture and Fittings: Replacement							**300 000**	Corp Inf	Renew
	CPX/0000914	EFF	1 EFF	100 000	100 000	100 000			
Microsoft Infrastructure Services							**18 000 000**	Corp Inf	Renew
	CPX/0000915	EFF	1 EFF	6 000 000	6 000 000	6 000 000			
Microsoft Systems							**44 731 590**	Corp Inf	Renew
	CPX/0000310	EFF	1 EFF	5 000 000	5 000 000	5 000 000			
Network Upgrade Underserviced Areas							**15 000 000**	Corp Inf	Renew
	CPX/0000311	EFF	1 EFF	5 000 000	5 000 000	5 000 000			
Renewal Back-end IT infrastructure							**9 000 000**	Corp Inf	Renew
	CPX/0000362	EFF	1 EFF	3 000 000	3 000 000	3 000 000			
Renewal Back-end Network Infrastructure							**4 500 000**	Corp Inf	Renew
	CPX/0000364	EFF	1 EFF	1 500 000	1 500 000	1 500 000			
Total for Information Systems & Technology				***294 700 000***	***287 700 000***	***287 700 000***			
Development Information & GIS									
Aerial Photography							**3 800 000**	Multi	New
	CPX/0000372	EFF	1 EFF	1 200 000	1 200 000	1 400 000			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Furniture and Equipment							**1 145 000**	Corp Inf	Renew
	CPX/0008103	EFF	1 EFF	515 000	315 000	315 000			
GIS and IT equipment							**1 000 000**	Corp Inf	Renew
	CPX/0000374	EFF	1 EFF	400 000	400 000	200 000			
IT Equipment							**75 000**	Corp Inf	Renew
	CPX/0006631	EFF	1 EFF	25 000	25 000	25 000			
Office Furniture							**120 000**	Corp Inf	Renew
	CPX/0000375	EFF	1 EFF	40 000	40 000	40 000			
Total for Development Information & GIS				***2 180 000***	***1 980 000***	***1 980 000***			
Occupational Health, Safety & Wellness									
Furniture and Equipment							**135 000**	Corp Inf	Renew
	CPX/0000376	EFF	1 EFF	45 000	45 000	45 000			
IT Equipment							**200 000**	Corp Inf	Renew
	CPX/0000897	EFF	1 EFF	90 000	55 000	55 000			
Replacement of Equipment							**190 000**	Corp Inf	Renew
	CPX/0000898	EFF	1 EFF	40 000	75 000	75 000			
Total for Occupational Health, Safety & Wellness				***175 000***	***175 000***	***175 000***			
Total for Corporate Services & Compliance				**386 907 995**	**411 505 357**	**387 354 259**			
Utility Services									
Utility Services Support									
Computer equipment							**210 000**	Corp Inf	New
	CPX/0000442	EFF	1 EFF	70 000	70 000	70 000			
Furniture Fittings and Equipment							**120 000**	Corp Inf	New
	CPX/0000443	EFF	1 EFF	40 000	40 000	40 000			
USS contingency provision - Insurance							**90 000**	Corp Inf	Renew
	CPX/0000445	REVENUE	2 Revenue: Insurance	30 000	30 000	30 000			
Total for Utility Services Support				***140 000***	***140 000***	***140 000***			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Cape Town Electricity									
Atlantis Industrial New Main Substation							**115 556 009**	32	New
	C16.84070-F1	EFF	1 EFF	40 924 700	0	0			
Bellville South Main Substation Upgrade							**74 944 900**	9	Renew
	CPX.0004793-F1	EFF	1 EFF	0	38 096 300	36 848 600			
Bofors Main Substation Upgrade							**98 024 586**	Multi	Renew
	C15.84079-F1	EFF	1 EFF	4 700 000	0	0			
Communication Equipment							**4 500 000**	Corp Inf	New
	CPX/0000475	CRR	3 CRR: Electricity	1 500 000	1 500 000	1 500 000			
Computer equipment							**12 250 000**	Corp Inf	New
	CPX/0000476	EFF	1 EFF	250 000	0	0			
	CPX/0000476	CRR	3 CRR: Electricity	4 000 000	4 000 000	4 000 000			
Electricity Demand Side Management							**7 000 000**	Multi	Renew
	CPX/0008119	CGD	4 NT EE & DSM	3 900 000	3 100 000	0			
Electricity Facilities							**393 553 905**	Multi	New
	CPX/0000461	EFF	1 EFF	2 750 000	2 000 000	2 000 000			
	CPX/0000461	CRR	3 CRR: Electricity	182 372 400	42 790 400	10 000 000			
Electricity Facilities: Bloemhof Network Control Centre							**92 917 234**	3	Renew
	CPX.0001558-F1	CRR	3 CRR: Electricity	85 453 300	0	0			
Electricity Facilities: Bloemhof: Stores Upgrade							**76 208 874**	3	Renew
	C14.84076-F2	CRR	3 CRR: Electricity	62 930 800	6 396 100	0			
Electricity Facilities: City Depot CBD - New							**159 454 401**	77	New
	C13.84076-F2	CRR	3 CRR: Electricity	118 226 900	12 450 400	0			
Electricity Facilities: Ndabeni: Facilities Rearrangement							**200 000 000**	53	Renew
	CPX.0007552-F1	CRR	3 CRR: Electricity	0	0	60 000 000			
Electricity Facilities: Retreat Depot - Replace. for Muizenberg							**56 734 868**	72	New
	C08.84049-F2	CRR	3 CRR: Electricity	46 303 000	0	0			
Electricity Generation							**17 700 000**	Multi	New
	CPX/0000553	CRR	3 CRR: Electricity	100 000	5 600 000	0			
	CPX/0000553	EFF	1 EFF	12 000 000	0	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Electricity Generation: Steenbras: Refurbishment of Main Plant							**190 000 000**	100	Renew
	C14.84071-F1	EFF	1 EFF	10 000 000	40 000 000	45 000 000			
Electrification							**550 000 000**	Multi	New
	CPX/0000477	CGD	4 NT USDG	50 000 000	50 000 000	50 000 000			
	CPX/0000477	CRR	3 CRR: Electricity	5 500 000	6 000 000	7 000 000			
	CPX/0000477	CGD	4 DME - INEP	0	5 000 000	9 000 000			
Electrification - Backyarders							**150 000 000**	Multi	New
	CPX/0007962	CGD	4 NT USDG	50 000 000	50 000 000	50 000 000			
ES Contingency Provision - Insurance							**3 000 000**	Corp Inf	Renew
	CPX/0003302	REVENUE	2 Revenue: Insurance	1 000 000	1 000 000	1 000 000			
Grassy Park HV Network Rearrangement							**100 000 000**	65	Renew
	CPX.0003622-F1	EFF	1 EFF	0	75 000 000	25 000 000			
Grassy Park Main Substation Upgrade							**50 000 000**	65	Renew
	CPX.0003579-F1	EFF	1 EFF	0	50 000 000	0			
Grosvenor Main Substation Upgrade							**23 000 000**	29	Renew
	CPX.0003515-F1	EFF	1 EFF	19 548 800	1 500 000	0			
HV Cables							**30 415 492**	Multi	Renew
	CPX/0000544	EFF	1 EFF	16 000 000	1 000 000	500 000			
HV Substation gate and fence replacement							**1 410 000**	Multi	Renew
	CPX.0005184-F1	EFF	1 EFF	250 000	0	0			
HV Substation ground surfacing							**7 000 000**	Multi	Renew
	CPX/0000546	EFF	1 EFF	1 000 000	2 500 000	1 500 000			
HV Substations							**24 025 000**	Multi	Renew
	CPX/0000562	EFF	1 EFF	22 250 000	1 400 000	0			
Install street lights in Cekeca Street							**200 000**	96	New
	CPX.0007294-F1	CRR	3 CRR:WardAllocation	200 000	0	0			
Install street lights in Hlikihla Street							**74 000**	97	New
	CPX.0007295-F1	CRR	3 CRR:WardAllocation	74 000	0	0			
Install street lights in Hlomela Street							**43 000**	97	New
	CPX.0007296-F1	CRR	3 CRR:WardAllocation	43 000	0	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Install street lights in Hlonto Street							**120 000**	97	New
	CPX.0007297-F1	CRR	3 CRR:WardAllocation	120 000	0	0			
Install street lights in Qhekezana St							**180 000**	96	New
	CPX.0007261-F1	CRR	3 CRR:WardAllocation	180 000	0	0			
Installation of Lighting in Radloff Park							**20 000**	84	New
	CPX.0007352-F1	CRR	3 CRR:WardAllocation	20 000	0	0			
Installation of lighting in Ward 40							**40 000**	40	New
	CPX.0007293-F1	CRR	3 CRR:WardAllocation	40 000	0	0			
Installation of Street Lights in Ward 99							**13 000**	99	New
	CPX.0007353-F1	CRR	3 CRR:WardAllocation	13 000	0	0			
Mechanical Plant							**4 300 000**	Corp Inf	New
	CPX/0000563	CRR	3 CRR: Electricity	2 600 000	1 500 000	200 000			
Metering Replacement							**9 500 000**	Multi	Renew
	CPX/0000572	CRR	3 CRR: Electricity	2 000 000	3 000 000	3 000 000			
Mitchells Plain - Steenbras 132 kV OHL							**7 000 000**	Subcouncil 10	New
	CPX.0004798-F1	EFF	1 EFF	0	7 000 000	0			
Mitchells Plain Intake Erica Integration							**5 000 000**	88	New
	CPX.0003621-F1	EFF	1 EFF	0	5 000 000	0			
MV Switchgear Refurbishment							**248 500 000**	Multi	Renew
	CPX/0000573	CRR	3 CRR: Electricity	0	80 000 000	83 000 000			
	CPX/0000573	EFF	1 EFF	85 500 000	0	0			
MV System Infrastructure							**396 900 000**	Multi	New
	CPX/0000530	EFF	1 EFF	134 400 000	115 000 000	135 100 000			
Oakdale Main Substation Upgrade Ph 2							**93 571 808**	3	Renew
	C15.84081-F1	EFF	1 EFF	51 544 300	0	0			
Oakdale Switching Station Upgrade Ph 3							**150 000 000**	3	Renew
	CPX.0003624-F1	EFF	1 EFF	0	30 000 000	120 000 000			
Oakland City New Main Substation							**155 000 000**	80	New
	CPX.0004794-F1	EFF	1 EFF	0	0	65 000 000			
Observatory Main Substation Upgrade							**66 893 700**	Multi	Renew
	C16.84073-F1	EFF	1 EFF	64 144 900	0	0			

Description	*Approval Object*	*Major Fund Source*	*Fund Source Description*	*Proposed Budget 2016/2017*	*Proposed Budget 2017/2018*	*Proposed Budget 2018/2019*	*Estimated Total Project/ Programme Cost **	*Ward*	*New/Renewal*
Office Equipment & Furniture							**6 750 000**	Corp Inf	New
	CPX/0000536	CRR	3 CRR: Electricity	3 250 000	1 750 000	1 750 000			
OH Line Refurbishment							**45 564 956**	Multi	Renew
	CPX/0000537	CRR	3 CRR: Electricity	0	300 000	11 750 000			
	CPX/0000537	EFF	1 EFF	28 450 000	1 360 000	250 000			
Outage Management System							**78 822 172**	Multi	New
	C12.84078-F2	EFF	1 EFF	4 500 000	25 600 000	4 500 000			
Overhead enclosure fencing							**1 745 000**	Multi	Renew
	CPX.0007506-F1	EFF	1 EFF	300 000	320 000	350 000			
Plattekloof - N1 Reinforcement							**84 592 747**	27	Renew
	C10.84032-F1	EFF	1 EFF	10 110 700	0	0			
PQ System Expansion							**2 375 000**	Multi	New
	CPX/0000449	EFF	1 EFF	725 000	0	0			
	CPX/0000449	CRR	3 CRR: Electricity	0	800 000	850 000			
Prepayment Meter Replacement							**72 000 000**	Multi	Renew
	CPX/0000450	CRR	3 CRR: Electricity	22 000 000	24 000 000	26 000 000			
Prepayment Vending System							**12 500 000**	Multi	Renew
	CPX/0000398	CRR	3 CRR: Electricity	1 500 000	8 000 000	3 000 000			
Protect Comm Wide Area Network Expansion							**2 200 000**	Multi	New
	CPX/0000399	EFF	1 EFF	650 000	0	0			
	CPX/0000399	CRR	3 CRR: Electricity	0	700 000	750 000			
Safety equipment							**1 950 000**	Corp Inf	New
	CPX/0000452	CRR	3 CRR: Electricity	650 000	650 000	650 000			
Security Equipment							**54 000 000**	Corp Inf	New
	CPX/0000472	CRR	3 CRR: Electricity	17 000 000	18 000 000	19 000 000			
Service Connections							**373 200 000**	Multi	New
	CPX/0000473	CRR	3 BICL Elec Serv Gen	48 100 000	48 200 000	50 500 000			
	CPX/0000473	CGD	4 Private Sector Fin	24 800 000	26 400 000	27 700 000			
Service Connections East							**24 000 000**	Multi	New
	CPX/0000462	CGD	4 Private Sector Fin	7 500 000	8 000 000	8 500 000			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Service Connections North							**20 500 000**	Multi	New
	CPX/0000463	CGD	4 Private Sector Fin	6 000 000	6 500 000	7 000 000			
Service Connections South							**33 000 000**	Multi	New
	CPX/0000464	CGD	4 Private Sector Fin	10 500 000	11 000 000	11 500 000			
Street Lighting							**407 200 000**	Multi	New
	CPX/0008118	CGD	4 NT USDG	20 000 000	20 000 000	20 000 000			
	CPX/0008118	CRR	3 CRR: Electricity	45 800 000	47 800 000	50 000 000			
Substation Fencing - East							**12 400 000**	Multi	Renew
	CPX/0000486	EFF	1 EFF	3 800 000	4 200 000	4 200 000			
Substation Fencing - North							**22 500 000**	Multi	Renew
	CPX/0000485	EFF	1 EFF	7 500 000	7 000 000	8 000 000			
Substation Fencing - South							**28 000 000**	Multi	Renew
	CPX/0000484	EFF	1 EFF	10 000 000	8 000 000	10 000 000			
Substation Protection Replacement							**16 500 000**	Multi	Renew
	CPX/0000493	EFF	1 EFF	5 000 000	0	0			
	CPX/0000493	CRR	3 CRR: Electricity	0	5 500 000	6 000 000			
Supervisory Control & Data Acquisition (SCADA)							**127 016 506**	Multi	New
	CPX/0000453	EFF	1 EFF	4 300 000	0	0			
	CPX/0000453	CRR	3 CRR: Electricity	0	4 300 000	5 000 000			
System Equipment Replacement: East							**130 150 000**	Multi	Renew
	CPX/0000407	EFF	1 EFF	38 000 000	40 000 000	42 000 000			
System Equipment Replacement: North							**210 000 000**	Multi	Renew
	CPX/0000408	EFF	1 EFF	65 000 000	65 000 000	75 000 000			
System Equipment Replacement: South							**165 000 000**	Multi	Renew
	CPX/0000454	EFF	1 EFF	55 000 000	45 000 000	60 000 000			
Telecommunication Infrastructure							**74 100 000**	Multi	New
	CPX/0000455	EFF	1 EFF	13 750 000	0	0			
	CPX/0000455	CRR	3 CRR: Electricity	0	16 000 000	17 350 000			
Test Equipment							**22 500 000**	Corp Inf	New
	CPX/0000466	CRR	3 CRR: Electricity	7 500 000	7 500 000	7 500 000			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Tools & Equipment							**9 780 000**	Corp Inf	New
	CPX/0000467	CRR	3 CRR: Electricity	3 250 000	3 250 000	3 250 000			
Tygerberg Hospital SS Upgrade							**32 430 000**	10	Renew
	CPX.0003620-F1	EFF	1 EFF	22 926 900	0	0			
Vehicles							**99 875 000**	Corp Inf	New
	CPX/0000487	CRR	3 CRR: Electricity	37 500 000	31 875 000	30 500 000			
Total for Cape Town Electricity				***1 607 201 700***	***1 127 838 200***	***1 222 498 600***			
Solid Waste Management									
Acquisition of Small Generators							**800 000**	Multi	New
	CPX.0008083-F1	CRR	3 CRR: EmergencyPrep	800 000	0	0			
Development of landfill infrastructure							**149 400 000**	Multi	New
	CPX/0007912	CRR	3 CRR: Solid Waste	7 000 000	2 500 000	13 000 000			
	CPX/0007912	EFF	1 EFF	65 300 000	31 700 000	29 900 000			
Development of landfill infrastructure: Dev of the Regional Landfill Site							**91 000 000**	Multi	Renew
	CPX.0003137-F1	EFF	1 EFF	0	1 000 000	90 000 000			
Development of landfill infrastructure: Purchase of Land Regional Landfill							**100 000 000**	Multi	New
	CPX.0003136-F1	CRR	3 CRR: Solid Waste	0	100 000 000	0			
Development of landfill infrastructure: Vissershok North:Design and develop Airs							**55 000 000**	104	New
	CPX.0007920-F1	EFF	1 EFF	1 500 000	21 500 000	32 000 000			
Development of Transfer Stations							**75 250 000**	Multi	New
	CPX/0007846	EFF	1 EFF	5 750 000	2 500 000	38 000 000			
	CPX/0007846	CRR	3 CRR: Solid Waste	2 000 000	8 000 000	19 000 000			
Drop-off Facilities							**104 900 000**	Multi	New
	CPX/0004648	EFF	1 EFF	27 700 000	38 450 000	20 506 000			
Furniture & Equipment: Add - Rates							**1 362 325**	Corp Inf	New
	CPX/0000488	EFF	1 EFF	432 141	453 748	476 436			
Furniture & Equipment: Add - Tariff							**547 410**	Corp Inf	New
	CPX/0000489	EFF	1 EFF	173 642	182 326	191 442			
Mechanical Equipment: Additional							**150 000**	Corp Inf	New
	CPX/0000490	EFF	1 EFF	50 000	50 000	50 000			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Plant & Vehicles: Replacement							**319 037 240**	Multi	Renew
	CPX/0000411	CRR	3 CRR: Solid Waste	59 000 000	59 000 000	59 000 000			
	CPX/0000411	EFF	1 EFF	27 266 720	0	0			
Shipping Containers							**5 000 000**	Multi	Renew
	CPX/0000504	EFF	1 EFF	1 000 000	1 000 000	1 000 000			
SW Contingency provision: Insurance							**12 000 000**	Corp Inf	Renew
	CPX/0000456	REVENUE	2 Revenue: Insurance	4 000 000	4 000 000	4 000 000			
Trunk Radios							**1 200 000**	Corp Inf	New
	CPX/0000494	EFF	1 EFF	400 000	400 000	400 000			
Upgrading Solid Waste facilities							**103 903 000**	Multi	Renew
	CPX/0000458	EFF	1 EFF	33 418 000	37 370 000	19 815 000			
Waste Info & Infrastructure							**4 200 000**	Multi	Renew
	CPX/0000459	EFF	1 EFF	1 700 000	1 250 000	1 250 000			
Total for Solid Waste Management				***237 490 503***	***309 356 074***	***328 588 878***			
Water & Sanitation									
Acquisition & Commissioning of large Gen							**241 149 954**	Multi	New
	CPX/0005991	CRR	3 CRR: EmergencyPrep	191 149 954	0	0			
Acquisition & Registration & Servitude							**6 305 000**	Multi	New
	CPX/0006476	EFF	1 EFF	6 105 000	100 000	100 000			
Additional Resources Desalination Reclai							**3 520 000 000**	Multi	New
	CPX/0000478	EFF	1 EFF	0	0	20 000 000			
Admin,storage and mess upgrading							**22 600 000**	61	Renew
	CPX.0004962-F1	EFF	1 EFF	1 000 000	2 000 000	4 000 000			
Athlone WWTW-Capacity Extension-phase 1							**771 500 000**	49	Renew
	CPX/0000479	CGD	4 NT USDG	10 000 000	36 000 000	84 000 000			
Bardale upgrade sewers							**6 000 000**	108	Renew
	C16.86015-F2	CGD	4 NT USDG	250 000	3 750 000	0			
Bellville WWTW							**370 000 000**	9	Renew
	CPX/0000512	EFF	1 EFF	60 000 000	35 000 000	44 000 000			
	CPX/0000512	CGD	4 NT USDG	500 000	1 000 000	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
BlacMac Sewer: Upgrade sewer diversion							**100 000 000**	Multi	Renew
	C12.86090-F1	CGD	4 Prov House Dev Brd	5 500 000	0	0			
Borchards Quarry WWTW							**273 979 779**	31	Renew
	CPX/0000471	CGD	4 NT USDG	50 000 000	59 500 000	65 000 000			
Bulk Retic Sewers in Milnerton Rehab							**100 000 000**	4	Renew
	CPX/0006478	EFF	1 EFF	0	500 000	39 000 000			
Bulk Sewer (Housing Projects)							**25 600 000**	Multi	New
	CPX/0000522	CGD	4 NT USDG	11 513 312	2 500 000	5 000 000			
Bulk Water (Housing Projects)							**29 720 000**	Multi	New
	CPX/0000523	CGD	4 NT USDG	16 720 000	1 938 000	5 000 000			
Bulk Water Augmentation Scheme							**2 678 001 759**	Multi	New
	CPX/0000524	EFF	1 EFF	0	17 700 000	0			
	CPX/0000524	CGD	4 NT USDG	12 700 000	15 000 000	92 200 000			
	CPX/0000524	CRR	3 CRR: Water	20 069 000	34 400 000	0			
Bulk Water Infrastructure Replacement							**66 000 000**	Multi	Renew
	CPX/0000491	EFF	1 EFF	20 000 000	20 000 000	26 000 000			
Cape Flats Rehabilitation							**40 000 000**	Multi	Renew
	CPX/0000532	EFF	1 EFF	500 000	19 500 000	20 000 000			
Cape Flats WWTW-Refurbish various struct							**300 000 000**	Subcouncil 17	Renew
	CPX/0000533	EFF	1 EFF	40 000 000	16 000 000	32 000 000			
Completion of Cape Flats III Bulk Sewer							**388 628 391**	49	New
	CPX/0008116	EFF	1 EFF	42 925 901	30 000 000	0			
	CPX/0008116	CGD	4 NT USDG	70 000 000	0	4 000 000			
Construction of new Head Office							**294 984 374**	26	New
	CPX/0000535	EFF	1 EFF	124 870 646	83 131 727	64 768 338			
Contermanskloof Reservoir							**214 377 091**	23	New
	CPX/0003850	EFF	1 EFF	103 800 000	52 100 000	992 000			
	CPX/0003850	CGD	4 NT USDG	5 000 000	5 500 000	0			
Development of Additional Infrastructure							**105 500 000**	Multi	New
	CPX/0000500	EFF	1 EFF	21 821 000	19 500 000	38 534 000			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
District Six Cape Town-Sewer							**300 000**	57	New
	CPX.0003956-F1	EFF	1 EFF	300 000	0	0			
District Six Cape Town-Water							**940 000**	57	New
	CPX.0003955-F1	EFF	1 EFF	940 000	0	0			
Diversion Du Noon Sewer							**1 000 000**	104	Renew
	CPX.0007376-F1	EFF	1 EFF	0	0	1 000 000			
EAM Depot Realignment - 5 Nodal System							**133 210 630**	Multi	New
	CPX/0000505	EFF	1 EFF	20 000 000	20 000 000	0			
Energy Efficiency & Demand Side Manageme							**16 000 000**	Multi	New
	CPX/0004093	CGD	4 NT EE & DSM	10 500 000	5 500 000	0			
Expansion of WWTW							**6 700 000**	Multi	Renew
	CPX/0000692	EFF	1 EFF	0	0	6 700 000			
Fast Lab Project							**1 750 000**	Multi	New
	CPX.0007140-F1	EFF	1 EFF	1 000 000	0	0			
Furniture & Equipment: Additional							**11 500 000**	Corp Inf	New
	CPX/0000542	EFF	1 EFF	2 500 000	8 500 000	500 000			
Furniture,Tools & Equip: Additional WWTW							**600 000**	Corp Inf	New
	CPX/0000515	EFF	1 EFF	300 000	300 000	0			
Gordons Bay Beach Front Sewer							**8 000 000**	100	Renew
	CPX.0007411-F1	EFF	1 EFF	0	0	5 800 000			
Gordons Bay WWTW-Improvements							**18 950 000**	100	Renew
	C10.86018-F1	EFF	1 EFF	500 000	1 000 000	0			
Gugulethu Flume and Rail Crossing							**500 000**	40	Renew
	CPX.0007378-F1	EFF	1 EFF	0	0	500 000			
Harmony Park							**2 500 000**	100	Renew
	CPX.0007380-F1	EFF	1 EFF	0	0	2 500 000			
Hillary Close Sewer							**1 500 000**	84	Renew
	CPX.0007402-F1	EFF	1 EFF	0	0	1 500 000			
Informal Settlements Sanitation Installa							**63 000 000**	Multi	New
	CPX/0000521	EFF	1 EFF	15 000 000	23 000 000	20 000 000			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Informal settlements water Installations							**13 000 000**	Multi	New
	CPX/0000525	EFF	1 EFF	4 000 000	4 000 000	4 000 000			
Infrastructure Replace/Refurbish - WWTW							**78 620 000**	Multi	Renew
	CPX/0000527	EFF	1 EFF	13 110 000	10 100 000	10 000 000			
	CPX/0000527	CGD	4 NT USDG	1 000 000	100 000	5 000 000			
IT:System, Infrastructure Equipment							**57 000 000**	Corp Inf	New
	CPX/0000528	EFF	1 EFF	25 000 000	24 000 000	8 000 000			
Kraaifontein Wastewater Treatment Works							**50 866 086**	103	Renew
	C06.30147-F1	EFF	1 EFF	3 000 000	0	0			
Laboratory Equipment: Additional							**11 750 000**	Corp Inf	New
	CPX/0000654	EFF	1 EFF	3 500 000	4 750 000	3 500 000			
Laboratory Extension SANS							**22 850 000**	49	New
	CPX.0001834-F1	EFF	1 EFF	12 500 000	10 350 000	0			
Macassar WWTW Extension							**400 000 000**	109	Renew
	CPX/0000639	EFF	1 EFF	5 000 000	20 000 000	25 000 000			
	CPX/0000639	CGD	4 NT USDG	0	35 050 000	48 650 000			
Main Rd Clovelly Simonstown							**12 000 000**	64	Renew
	CPX.0007405-F1	EFF	1 EFF	0	0	8 000 000			
Melkbos WWTW-Effluent Disinfection							**50 000 000**	23	New
	C14.86043-F1	EFF	1 EFF	10 000 000	0	0			
Meter Replacement Programme							**542 300 000**	Multi	Renew
	CPX/0000682	EFF	1 EFF	162 300 000	190 000 000	190 000 000			
Mitchells Plain WWTW							**164 509 766**	43	Renew
	CPX/0000683	EFF	1 EFF	12 000 000	0	0			
Mitchells Plain WWTW Phase 2							**225 221 564**	43	Renew
	CPX/0000684	CGD	4 NT USDG	26 500 000	0	2 000 000			
	CPX/0000684	EFF	1 EFF	12 000 000	10 800 000	0			
New Brakkloof Reservoir							**20 000 000**	61	New
	CPX.0007407-F1	EFF	1 EFF	0	0	10 000 000			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Northern Regional Sludge Facility							**900 000 000**	21	New
	CPX/0000694	CGD	4 NT USDG	500 000	36 270 000	10 000 000			
	CPX/0000694	EFF	1 EFF	10 000 000	30 000 000	78 785 490			
On-line effluent monitoring at all WWTW							**1 000 000**	Multi	New
	C12.86053-F1	EFF	1 EFF	1 000 000	0	0			
OSEC (Electrolytic Chlorination Infr)							**91 129 323**	Multi	New
	CPX/0003892	EFF	1 EFF	0	1 300 000	2 150 000			
	CPX/0003892	CGD	4 NT USDG	1 500 000	700 000	9 200 000			
Peligrini Sewer Pumpstation Diversion							**7 500 000**	23	Renew
	CPX.0007409-F1	EFF	1 EFF	0	0	3 000 000			
Penhill Sewer Installation							**18 000 000**	14	New
	C14.86001-F1	EFF	1 EFF	1 000 000	0	0			
Philippi Collector Sewer							**200 000 000**	43	New
	CPX/0000679	EFF	1 EFF	620 000	6 000 000	5 000 000			
	CPX/0000679	CGD	4 NT USDG	1 000 000	50 000 000	66 810 000			
Plant & Equipment Additional							**2 250 000**	Corp Inf	New
	CPX/0000680	EFF	1 EFF	500 000	500 000	750 000			
Potsdam WWTW - Extension							**800 000 000**	4	Renew
	CPX/0000681	EFF	1 EFF	1 000 000	29 650 000	35 000 000			
	CPX/0000681	CGD	4 NT USDG	7 000 000	25 000 000	7 000 000			
Pressure Management: COCT							**63 430 000**	Multi	New
	CPX/0000702	EFF	1 EFF	20 000 000	20 000 000	23 430 000			
Refurbishment of Labs							**700 000**	Multi	Renew
	CPX/0000706	EFF	1 EFF	400 000	0	300 000			
Regional resources development							**50 515 123**	12	Renew
	CPX/0000712	EFF	1 EFF	2 000 000	2 000 000	2 000 000			
Rehab Outfall Sewers Pentz Sandrift m/qu							**72 552 420**	55	Renew
	CPX/0000717	EFF	1 EFF	20 000 000	0	0			
Repl & Upgr Sewerage Pump Stations							**135 035 586**	Multi	Renew
	CPX/0000719	CGD	4 NT USDG	2 517 793	1 000 000	5 000 000			
	CPX/0000719	EFF	1 EFF	26 000 000	15 000 000	18 000 000			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Replace & Upgr Sewer City wide							**239 740 155**	Multi	Renew
	CPX/0003838	CGD	4 NT USDG	2 000 000	0	6 000 000			
	CPX/0003838	EFF	1 EFF	35 900 000	44 000 000	55 900 000			
Replace & Upgrade Water Network							**229 731 970**	Multi	Renew
	CPX/0003861	EFF	1 EFF	34 700 000	46 552 135	50 000 000			
	CPX/0003861	CGD	4 NT USDG	2 000 000	0	1 000 000			
Replacement of Plant & Equipment							**1 500 000**	Corp Inf	Renew
	CPX/0000736	EFF	1 EFF	500 000	500 000	500 000			
Replacement of Vehicles							**5 100 000**	Corp Inf	Renew
	CPX/0000696	EFF	1 EFF	100 000	5 000 000	0			
Rietvlei P/Station, R/Main Bottelary							**27 200 000**	8	New
	C15.86045-F1	EFF	1 EFF	500 000	10 700 000	16 000 000			
Scottsdene WWTW							**41 485 409**	6	Renew
	C12.86094-F1	CGD	4 NT USDG	8 500 000	0	2 000 000			
	C12.86094-F2	EFF	1 EFF	4 500 000	0	0			
Sewer Projects as per Master Plan							**18 989 454**	Multi	New
	CPX/0000700	EFF	1 EFF	1 500 000	5 789 454	11 700 000			
Small Plant & Equip: Additional (Retic)							**10 564 000**	Corp Inf	New
	CPX/0000701	EFF	1 EFF	3 919 000	2 000 000	4 564 000			
Somerset West Bus. Park Main sewer							**66 205 226**	109	New
	CPX/0000686	EFF	1 EFF	12 500 000	0	0			
	CPX/0000686	CRR	3 BICL Sewer:Hel	9 000 000	0	0			
Specialised equipment: Additional							**11 000 000**	Corp Inf	New
	CPX/0000689	EFF	1 EFF	4 000 000	3 500 000	3 500 000			
Spes Bona Reservoir 35 Ml							**50 275 892**	105	New
	CPX/0000690	CRR	3 BICL Water:N Corri	5 000 000	0	0			
	CPX/0000690	EFF	1 EFF	8 000 000	13 000 000	0			
Steenbras Reservoir							**367 558 940**	100	New
	CPX/0003894	EFF	1 EFF	110 000	7 500 000	97 600 000			
Sundry Equip: Additional various WWTW							**900 000**	Corp Inf	New
	CPX/0000691	EFF	1 EFF	300 000	300 000	300 000			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Telemetry Automation							**7 000 000**	Multi	New
	CPX/0000642	EFF	1 EFF	3 000 000	1 000 000	3 000 000			
TOC Infrastructure Development							**3 100 000**	Multi	New
	CPX/0000644	EFF	1 EFF	600 000	1 500 000	1 000 000			
Treated Effluent: Reuse & Inf Upgrades							**60 000 000**	Multi	Renew
	CPX/0000668	EFF	1 EFF	20 000 000	20 000 000	20 000 000			
Upgrade Reservoirs City Wide							**12 000 000**	Multi	Renew
	CPX/0004139	EFF	1 EFF	4 000 000	4 000 000	4 000 000			
Vehicles, Plant Equip: Additional							**70 000 000**	Corp Inf	New
	CPX/0000671	EFF	1 EFF	20 000 000	20 000 000	30 000 000			
Water Meters New Connections							**206 040 000**	Multi	New
	CPX/0000672	CRR	3 CRR: Water	6 000 000	6 000 000	6 000 000			
	CPX/0000672	CGD	4 Private Sector Fin	12 000 000	12 000 000	12 000 000			
	CPX/0000672	CGD	4 NT USDG	3 000 000	2 500 000	6 000 000			
Water Projects as per Master Plan							**10 000 000**	Multi	New
	CPX/0000673	EFF	1 EFF	2 000 000	2 000 000	6 000 000			
Water Supply at Baden Powell Dr to Khaye							**70 000 000**	81	New
	C12.86082-F1	CGD	4 NT USDG	4 000 000	30 000 000	11 500 000			
Wesfleur WWTW-Capacity Extension USDG							**100 000 000**	29	Renew
	C14.86044-F2	CGD	4 NT USDG	1 000 000	1 000 000	13 350 000			
West Beach S/Pumpstation and rising Main							**35 980 630**	23	New
	C15.86046-F1	CRR	3 BICL Sewer:Tyg N	27 500 000	0	0			
WS contingency provision - Insurance							**1 750 000**	Corp Inf	Renew
	CPX/0000627	REVENUE	2 Revenue: Insurance	500 000	500 000	750 000			
Zandvliet WWTW-Extension							**1 400 000 000**	109	Renew
	CPX/0000628	CGD	4 NT USDG	158 762 207	242 230 000	207 000 000			
	CPX/0000628	EFF	1 EFF	28 995 000	20 000 000	34 000 000			
Zevenwacht Reservoir and Network							**18 000 000**	14	New
	C14.86059-F1	EFF	1 EFF	5 200 000	9 000 000	0			
Zone Metering & Valves							**9 760 000**	Multi	Renew
	CPX/0000638	EFF	1 EFF	4 000 000	4 760 000	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Total for Water & Sanitation				***1 683 998 813***	***1 555 321 316***	***1 767 333 828***			
Total for Utility Services				**3 528 831 016**	**2 992 655 590**	**3 318 561 306**			

Community Services

Service Regulation & Integration

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
CSS Contingency Provision - Insurance							**900 000**	Corp Inf	Renew
	CPX/0000392	REVENUE	2 Revenue: Insurance	300 000	300 000	300 000			
IT & Office Equipment: Additional							**200 000**	Corp Inf	New
	CPX/0004775	EFF	1 EFF	0	100 000	100 000			
Total for Service Regulation & Integration				***300 000***	***400 000***	***400 000***			

City Parks

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Additional play equip Langeberg/Old Oak							**140 000**	103	New
	CPX.0003296-F1	EFF	1 EFF	0	100 000	40 000			
Atlantis Cemetery Upgrade							**11 676 314**	29	Renew
	C09.94014-F2	CGD	4 NT USDG	0	1 000 000	0			
Bhunga Avenue Landscaping							**100 000**	53	Renew
	CPX.0006821-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Boundary Fence Asmara Park Charlesville							**100 000**	31	Renew
	CPX.0007232-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Brackenfell South: Outdoor Gym Greenbelt							**850 000**	8	Renew
	CPX.0003279-F1	EFF	1 EFF	0	350 000	500 000			
Canal Upgrades - Subcouncil 15							**110 000**	Subcouncil 15	Renew
	CPX.0006842-F1	CRR	3 CRR:WardAllocation	110 000	0	0			
Cemetery Development - Professional Serv							**1 000 000**	Multi	Renew
	CPX/0008106	CGD	4 NT USDG	500 000	500 000	0			
Company's Garden							**6 065 823**	77	Renew
	C12.94008-F1	EFF	1 EFF	250 000	1 550 000	1 700 000			
Construction of a Park in Zwelitsha							**100 000**	95	Renew
	CPX.0006843-F1	CRR	3 CRR:WardAllocation	100 000	0	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Construction of Eyethu Play Park							**500 000**	94	Renew
	CPX.0006844-F1	CRR	3 CRR:WardAllocation	500 000	0	0			
Delft Cemetery Development							**16 376 491**	106	Renew
	C11.94075-F1	CGD	4 NT USDG	5 846 981	2 500 000	0			
Depot Upgrades							**100 000**	Multi	Renew
	CPX/0001055	EFF	1 EFF	0	0	100 000			
Dev. DistrictPark: Zoo Park Kraaifontein							**549 934**	103	Renew
	C09.94004-F1	EFF	1 EFF	250 000	0	0			
Develop Districtpark: Jack Muller,Bellvi							**11 683 122**	2	Renew
	C09.94007-F1	EFF	1 EFF	500 000	700 000	1 000 000			
Develop Metro South-East Cemetery							**6 480 790**	16	New
	C06.00282-F4	CGD	4 NT USDG	3 000 000	3 000 000	0			
Development of new Depot for Strand Park							**1 795 988**	83	New
	C14.94122-F1	EFF	1 EFF	200 000	0	0			
Development of new parks in Cross Roads							**400 000**	36	New
	CPX.0006845-F1	CRR	3 CRR:WardAllocation	400 000	0	0			
Development of Park - Sweethomes Park							**700 000**	80	Renew
	CPX.0003463-F1	CGD	4 NT USDG	500 000	100 000	0			
Development of POS South of N1							**30 000**	3	Renew
	CPX.0007233-F1	CRR	3 CRR:WardAllocation	30 000	0	0			
District Park NY10							**2 549 900**	45	Renew
	C14.94127-F1	CGD	4 NT USDG	1 000 000	500 000	0			
Drip irrigation for trees in Plattekloof							**500 000**	1	Renew
	CPX.0003328-F1	EFF	1 EFF	250 000	250 000	0			
Establishing a Food Garden Albow Gardens							**15 000**	55	Renew
	CPX.0006846-F1	CRR	3 CRR:WardAllocation	15 000	0	0			
Establishment of Legacy Park The Leagues							**300 000**	88	New
	CPX.0007397-F1	CRR	3 CRR:WardAllocation	300 000	0	0			
Fencing & Construct Park in Ward 92							**500 000**	92	Renew
	CPX.0006866-F1	CRR	3 CRR:WardAllocation	500 000	0	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Fencing of Cosair Park Sanddrift							**75 000**	55	Renew
	CPX.0006867-F1	CRR	3 CRR:WardAllocation	75 000	0	0			
Fencing of Koper Kring Road Park							**100 000**	44	Renew
	CPX.0006868-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Fencing of Sarturn Park							**100 000**	18	Renew
	CPX.0006869-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Fencing of Titus Park							**100 000**	86	Renew
	CPX.0006870-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Fencing Projects South of N1 - Ward 3							**200 000**	3	Renew
	CPX.0007234-F1	CRR	3 CRR:WardAllocation	200 000	0	0			
Furniture & Asso Equip: Replacement							**230 000**	Corp Inf	Renew
	CPX/0008107	EFF	1 EFF	0	130 000	100 000			
Furniture & Assoc Equip: Additional							**250 000**	Corp Inf	New
	CPX/0008108	EFF	1 EFF	100 000	0	150 000			
Gugulethu Cem: Implement Lscape Plans							**3 471 827**	39	Renew
	C09.94018-F2	CGD	4 NT USDG	0	1 500 000	0			
Improvement of Uitspan POS.							**150 000**	21	Renew
	CPX.0003297-F1	EFF	1 EFF	150 000	0	0			
Install park benches Ward 30							**20 000**	30	Renew
	CPX.0006871-F1	CRR	3 CRR:WardAllocation	20 000	0	0			
IT Equipment: Additional							**400 000**	Corp Inf	New
	CPX/0008109	EFF	1 EFF	100 000	100 000	200 000			
IT Equipment: Replacement							**400 000**	Corp Inf	Renew
	CPX/0008110	EFF	1 EFF	200 000	0	200 000			
Khayelitsha Wetlands Park Upgrade							**23 490 480**	97	Renew
	C09.94008-F1	CGD	4 NT USDG	1 500 000	1 500 000	0			
Klip Road Cemetery Extension							**4 262 091**	110	Renew
	C12.94002-F1	CGD	4 NT USDG	0	500 000	0			
Landscaping of Verges in Ward 12							**70 000**	12	Renew
	CPX.0006904-F1	CRR	3 CRR:WardAllocation	70 000	0	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Macassar POS system development							**4 399 899**	109	Renew
	C12.94012-F1	CGD	4 NT USDG	1 000 000	1 000 000	0			
Maitland Cemetery Upgrade Roads & Infras							**12 717 510**	56	Renew
	C07.00674-F2	CGD	4 NT USDG	2 000 000	1 000 000	0			
Maitland Crematorium & Chapel Upgrade							**2 700 000**	56	Renew
	CPX.0006002-F1	CGD	4 NT ICD	2 500 000	0	0			
Manzini Park - Laying of Astroturf							**100 000**	18	Renew
	CPX.0006905-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Mountain View Park improvements							**50 000**	21	Renew
	CPX.0003301-F1	EFF	1 EFF	50 000	0	0			
New Cemetery Development							**2 000 000**	Multi	New
	CPX.0007798-F1	EFF	1 EFF	2 000 000	0	0			
New footpath at Doordekraal dam Ward 70							**100 000**	70	Renew
	CPX.0007185-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Park Development - Wallacedene Phases							**2 150 000**	Subcouncil 7	Renew
	CPX/0008121	EFF	1 EFF	500 000	500 000	1 150 000			
Park Development-Duiker Street							**750 000**	14	Renew
	C14.94108-F1	CGD	4 NT USDG	750 000	0	0			
Park Planning & Design (Prof Serv)							**7 000 000**	Multi	Renew
	CPX/0008104	CGD	4 NT USDG	3 500 000	3 500 000	0			
Park Upgrade Amstel Road Park, Maitland							**70 000**	56	Renew
	CPX.0006907-F1	CRR	3 CRR:WardAllocation	70 000	0	0			
Park Upgrade Barriers (Ward 101)							**100 000**	101	Renew
	CPX.0006922-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Park Upgrade Meurant Park							**25 600**	55	Renew
	CPX.0006924-F1	CRR	3 CRR:WardAllocation	25 600	0	0			
Park Upgrade Ward 102							**25 000**	102	Renew
	CPX.0006926-F1	CRR	3 CRR:WardAllocation	25 000	0	0			
Park Upgrade Ward 103 Area 6							**45 000**	103	Renew
	CPX.0006928-F1	CRR	3 CRR:WardAllocation	45 000	0	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Park Upgrade Ward 103 Area 9							**45 000**	103	Renew
	CPX.0006929-F1	CRR	3 CRR:WardAllocation	45 000	0	0			
Park Upgrade Ward 105 Area 6							**50 000**	105	Renew
	CPX.0006930-F1	CRR	3 CRR:WardAllocation	50 000	0	0			
Park Upgrade Ward 105 Area 9							**50 000**	105	Renew
	CPX.0006931-F1	CRR	3 CRR:WardAllocation	50 000	0	0			
Park Upgrade Ward 21							**80 000**	21	Renew
	CPX.0006952-F1	CRR	3 CRR:WardAllocation	80 000	0	0			
Park Upgrade: Install Fencing Cecil Road							**25 000**	57	Renew
	CPX.0006953-F1	CRR	3 CRR:WardAllocation	25 000	0	0			
Park Upgrades Ward 51 Area 3							**120 000**	51	Renew
	CPX.0006954-F1	CRR	3 CRR:WardAllocation	120 000	0	0			
Park Upgrades Ward 53 Area 3							**100 000**	53	Renew
	CPX.0006957-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Park Upgrades Ward 55 Area 1							**36 400**	55	Renew
	CPX.0006959-F1	CRR	3 CRR:WardAllocation	36 400	0	0			
Park Upgrades Ward 55 Area 5							**66 000**	55	Renew
	CPX.0006961-F1	CRR	3 CRR:WardAllocation	66 000	0	0			
Park Upgrades Ward 56 Area 3							**55 000**	56	Renew
	CPX.0006982-F1	CRR	3 CRR:WardAllocation	55 000	0	0			
Park Upgrades Ward 57 Area 5							**180 000**	57	Renew
	CPX.0006983-F1	CRR	3 CRR:WardAllocation	180 000	0	0			
Parks Facility Upgrade							**1 000 000**	Multi	Renew
	CPX.0007797-F1	EFF	1 EFF	1 000 000	0	0			
Philadelphia Park improvements							**211 447**	105	Renew
	CPX.0003324-F1	EFF	1 EFF	0	0	211 447			
Plant and Equipment: Replacement 1617							**200 000**	Corp Inf	Renew
	CPX.0004710-F1	EFF	1 EFF	200 000	0	0			
Plant and Equipment: Replacement 1718							**300 000**	Corp Inf	Renew
	CPX.0004711-F1	EFF	1 EFF	0	300 000	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Plant and Equipment: Replacement 1819							**400 000**	Corp Inf	Renew
	CPX.0005012-F1	EFF	1 EFF	0	0	400 000			
Play & Gym equipment in Paardevlei							**90 000**	15	Renew
	CPX.0007186-F1	CRR	3 CRR:WardAllocation	90 000	0	0			
Play Equipment Baardsuikerbos St Park							**10 000**	70	Renew
	CPX.0007187-F1	CRR	3 CRR:WardAllocation	10 000	0	0			
Polyurethane bridges over Canals in W109							**60 000**	109	Renew
	CPX.0007188-F1	CRR	3 CRR:WardAllocation	60 000	0	0			
POS in Parow - Outdoor Gym Equipment							**60 000**	2	Renew
	CPX.0006988-F1	CRR	3 CRR:WardAllocation	60 000	0	0			
Provision of POS Signage in Parklands							**50 000**	107	Renew
	CPX.0006989-F1	CRR	3 CRR:WardAllocation	50 000	0	0			
Provision of Trees: Vierlanden							**25 000**	105	Renew
	CPX.0007002-F1	CRR	3 CRR:WardAllocation	25 000	0	0			
R300 R/R Rec Space: Cycle Track Ext							**80 000**	102	Renew
	CPX.0007003-F1	CRR	3 CRR:WardAllocation	80 000	0	0			
Regional Park Upg:Durbanville Rose Garde							**3 957 242**	21	Renew
	C08.94050-F1	EFF	1 EFF	300 000	300 000	300 000			
Remembrance Park: Rogland Pilot Project							**194 800**	102	Renew
	CPX.0007004-F1	CRR	3 CRR:WardAllocation	194 800	0	0			
Rosendal Park improvements							**50 000**	21	Renew
	CPX.0003299-F1	EFF	1 EFF	50 000	0	0			
Smart Trees Programme							**5 000 000**	Multi	Renew
	CPX.0006004-F1	CGD	4 NT ICD	2 000 000	2 000 000	0			
Somerset Main Road Landscape Development							**250 000**	84	Renew
	CPX.0003315-F1	EFF	1 EFF	250 000	0	0			
Sonstraal Heights Entrance: Upgrade							**50 000**	103	Renew
	CPX.0007005-F1	CRR	3 CRR:WardAllocation	50 000	0	0			
Supply & Install Play Equip - Area 9							**481 447**	Subcouncil 7	Renew
	CPX.0003345-F1	EFF	1 EFF	0	281 447	200 000			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Supply, Install & Replace Park Equipment							**790 000**	Multi	Renew
	CPX.0007151-F1	EFF	1 EFF	590 000	0	0			
Supply, Install & Replace Signage							**800 000**	Multi	Renew
	CPX.0007150-F1	EFF	1 EFF	600 000	0	0			
Upgrade - Manenberg Integrated Project							**25 544 000**	Multi	Renew
	CPX.0007092-F1	CGD	4 NT ICD	5 000 000	10 000 000	0			
Upgrade 9th Avenue Park							**500 000**	25	Renew
	CPX.0003189-F1	EFF	1 EFF	500 000	0	0			
Upgrade Akkerboomlaan Park, Atlantis							**200 000**	29	Renew
	CPX.0007886-F1	CRR	3 CRR:WardAllocation	200 000	0	0			
Upgrade Athlone Depot buildings.							**150 000**	49	Renew
	CPX.0003317-F1	EFF	1 EFF	0	150 000	0			
Upgrade Atlantis Smart Park							**11 100 000**	29	Renew
	CPX.0005479-F1	CGD	4 NT USDG	8 000 000	0	0			
Upgrade Beaconvale Depot							**200 000**	26	Renew
	CPX.0003336-F1	EFF	1 EFF	0	0	200 000			
Upgrade Bellville South & Delft - Large							**280 000**	Multi	Renew
	CPX.0003337-F1	EFF	1 EFF	280 000	0	0			
Upgrade benches in Pinelands							**50 000**	53	Renew
	CPX.0007008-F1	CRR	3 CRR:WardAllocation	50 000	0	0			
Upgrade Bloekombos Park							**400 000**	101	Renew
	CPX.0003351-F1	EFF	1 EFF	100 000	150 000	150 000			
Upgrade Buccaneer Cres POS, Rocklands							**4 901**	81	Renew
	CPX.0007887-F1	CRR	3 CRR:WardAllocation	4 901	0	0			
Upgrade Buckingham Rd Park							**100 000**	79	Renew
	CPX.0007009-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Upgrade Church Circle Park, Vrygrond							**600 000**	67	Renew
	CPX.0005466-F1	CGD	4 NT USDG	500 000	100 000	0			
Upgrade De Oude Spruit Water Park							**521 447**	8	Renew
	CPX.0003347-F1	EFF	1 EFF	221 447	200 000	100 000			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Upgrade De Villiers / Hafele POS							**50 000**	21	Renew
	CPX.0003292-F1	EFF	1 EFF	50 000	0	0			
Upgrade Drakensberg Park							**100 000**	82	Renew
	CPX.0007006-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Upgrade Drury Road Park, Vrygrond							**750 000**	67	Renew
	CPX.0005455-F1	CGD	4 NT USDG	0	400 000	0			
Upgrade Du Noon South - Smart Park							**5 500 000**	104	Renew
	CPX.0005474-F1	CGD	4 NT USDG	5 500 000	0	0			
Upgrade footpaths at Aurora Park							**150 000**	21	Renew
	CPX.0003294-F1	EFF	1 EFF	0	50 000	100 000			
Upgrade Gordon's Bay beach area							**200 000**	100	Renew
	CPX.0007010-F1	CRR	3 CRR:WardAllocation	200 000	0	0			
Upgrade Heathfield Park in Ward 32							**350 000**	32	Renew
	CPX.0007042-F1	CRR	3 CRR:WardAllocation	350 000	0	0			
Upgrade Helderzicht Park POS							**300 000**	15	Renew
	CPX.0003314-F1	EFF	1 EFF	0	300 000	0			
Upgrade Langa Cemetery							**1 000 000**	51	Renew
	CPX.0003491-F1	CGD	4 NT USDG	0	1 000 000	0			
Upgrade Maitland Crematorium							**5 097 235**	56	Renew
	CPX.0003490-F1	CGD	4 NT USDG	500 000	2 000 000	0			
Upgrade Manenberg Drive - Tree Planting							**120 000**	42	Renew
	CPX.0003318-F1	EFF	1 EFF	0	120 000	0			
Upgrade Maynardville Park - Retractable							**200 000**	62	Renew
	CPX.0007143-F1	EFF	1 EFF	0	200 000	0			
Upgrade Maynardville Park - Signage							**100 000**	62	Renew
	CPX.0007142-F1	EFF	1 EFF	0	100 000	0			
Upgrade Maynardville Park Urban Design							**400 000**	62	Renew
	CPX.0003375-F1	EFF	1 EFF	0	200 000	200 000			
Upgrade Maynardville Park, Wynberg							**800 000**	62	Renew
	CPX.0007146-F1	EFF	1 EFF	0	0	450 000			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Upgrade Mountain Park							**50 000**	82	Renew
	CPX.0007043-F1	CRR	3 CRR:WardAllocation	50 000	0	0			
Upgrade Nomzamo Park - Smart Park							**1 070 000**	85	Renew
	CPX.0005478-F1	CGD	4 NT USDG	250 000	0	0			
Upgrade of Acker Street Park							**145 000**	10	Renew
	CPX.0006882-F1	CRR	3 CRR:WardAllocation	145 000	0	0			
Upgrade of Adam Tas Park in Bothasig							**500 000**	5	Renew
	CPX.0003332-F1	EFF	1 EFF	0	0	500 000			
Upgrade of Bellville Cemetery							**1 050 000**	3	Renew
	CPX.0003412-F1	CGD	4 NT USDG	550 000	500 000	0			
Upgrade of Blombos Park, Lentegeur							**4 434**	76	Renew
	CPX.0008092-F1	CRR	3 CRR:WardAllocation	4 434	0	0			
Upgrade of Blue Ridge Park, Wallacedene							**9 600 000**	111	Renew
	CPX.0005471-F1	CGD	4 NT USDG	0	8 600 000	0			
Upgrade of Brian Road Park							**260 000**	46	Renew
	CPX.0007048-F1	CRR	3 CRR:WardAllocation	260 000	0	0			
Upgrade of Cockcomb Park - Heideveld							**2 000 000**	44	Renew
	CPX.0003443-F1	CGD	4 NT USDG	1 000 000	1 000 000	0			
Upgrade of Combrink Park in Goodwood							**600 000**	27	Renew
	CPX.0003329-F1	EFF	1 EFF	300 000	300 000	0			
Upgrade of Cox Crescent Park							**200 000**	48	Renew
	CPX.0007049-F1	CRR	3 CRR:WardAllocation	200 000	0	0			
Upgrade of Garden Village Park							**20 000**	84	Renew
	CPX.0007050-F1	CRR	3 CRR:WardAllocation	20 000	0	0			
Upgrade of Goodhope Park - Sarepta							**60 000**	11	Renew
	CPX.0007051-F1	CRR	3 CRR:WardAllocation	60 000	0	0			
Upgrade of Hout Bay Common							**242 000**	74	Renew
	CPX.0007073-F1	CRR	3 CRR:WardAllocation	242 000	0	0			
Upgrade of Jungle Town Park							**2 330 000**	47	Renew
	CPX.0005369-F1	CGD	4 NT USDG	900 000	0	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Upgrade of Kenridge Park Ward 70							**20 000**	70	Renew
	CPX.0007220-F1	CRR	3 CRR:WardAllocation	20 000	0	0			
Upgrade of King Arthur Park							**1 305 513**	19	Renew
	CPX.0005368-F1	CGD	4 NT USDG	250 000	0	0			
Upgrade of Klip Cemetery							**1 007 232**	72	Renew
	CPX.0005452-F1	CGD	4 NT USDG	1 007 232	0	0			
Upgrade of Loevenstein Park Ward 70							**80 000**	70	Renew
	CPX.0007221-F1	CRR	3 CRR:WardAllocation	80 000	0	0			
Upgrade of Makholwa Park Ward 38							**100 000**	38	Renew
	CPX.0007189-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Upgrade of Multi-purpose Parks Eastridge							**400 000**	79	Renew
	CPX.0007064-F1	CRR	3 CRR:WardAllocation	400 000	0	0			
Upgrade of NY111 Park - Gugulethu							**700 000**	40	Renew
	CPX.0003444-F1	CGD	4 NT USDG	500 000	0	0			
Upgrade of Ottery Cemetery							**175 000**	80	Renew
	CPX.0003477-F1	CGD	4 NT USDG	150 000	0	0			
Upgrade of Park, Bishop Lavis							**900 000**	24	Renew
	CPX.0003416-F1	CGD	4 NT USDG	400 000	300 000	0			
Upgrade of Park: Lwandle							**1 000 000**	86	Renew
	CPX.0003434-F1	CGD	4 NT USDG	500 000	500 000	0			
Upgrade of Parks - Lotus River							**600 000**	65	Renew
	CPX.0003478-F1	CGD	4 NT USDG	500 000	0	0			
Upgrade of Parks - Tafelsig							**500 000**	Subcouncil 12	Renew
	CPX.0003486-F1	CGD	4 NT USDG	500 000	0	0			
Upgrade of Parks - Tafelsig 17/18							**400 000**	Subcouncil 12	Renew
	CPX.0003925-F1	CGD	4 NT USDG	0	300 000	0			
Upgrade of Parks & POS in Hangberg							**900 000**	74	Renew
	CPX/0008105	CGD	4 NT USDG	500 000	400 000	0			
Upgrade of Parks and POS in Ward 111							**113 000**	111	Renew
	CPX.0007063-F1	CRR	3 CRR:WardAllocation	113 000	0	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Upgrade of Parks and POS in Ward 6							**205 000**	6	Renew
	CPX.0007061-F1	CRR	3 CRR:WardAllocation	205 000	0	0			
Upgrade of Parks and POS in Ward 62							**80 000**	62	Renew
	CPX.0007058-F1	CRR	3 CRR:WardAllocation	80 000	0	0			
Upgrade of Parks and POS in Ward 72							**200 000**	72	Renew
	CPX.0007057-F1	CRR	3 CRR:WardAllocation	200 000	0	0			
Upgrade of Parks and POS in Ward 8							**180 000**	8	Renew
	CPX.0007055-F1	CRR	3 CRR:WardAllocation	180 000	0	0			
Upgrade of Parks and POS Ward 77							**380 000**	77	Renew
	CPX.0007054-F1	CRR	3 CRR:WardAllocation	380 000	0	0			
Upgrade of Parks in Macassar Village							**80 000**	109	Renew
	CPX.0007252-F1	CRR	3 CRR:WardAllocation	80 000	0	0			
Upgrade of Parks in Philippi East							**400 000**	35	Renew
	CPX.0006861-F1	CRR	3 CRR:WardAllocation	400 000	0	0			
Upgrade of Parks in Samora Machel							**400 000**	33	Renew
	CPX.0006860-F1	CRR	3 CRR:WardAllocation	400 000	0	0			
Upgrade of Parks in Ward 1							**300 000**	1	Renew
	CPX.0007254-F1	CRR	3 CRR:WardAllocation	300 000	0	0			
Upgrade of Parks in Ward 106							**350 000**	106	Renew
	CPX.0007255-F1	CRR	3 CRR:WardAllocation	350 000	0	0			
Upgrade of Parks in Ward 109							**100 000**	109	Renew
	CPX.0007499-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Upgrade of Parks in Ward 110							**100 000**	110	Renew
	CPX.0007053-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Upgrade of Parks in Ward 12							**50 000**	12	Renew
	CPX.0006859-F1	CRR	3 CRR:WardAllocation	50 000	0	0			
Upgrade of Parks in Ward 13							**200 000**	13	Renew
	CPX.0007256-F1	CRR	3 CRR:WardAllocation	200 000	0	0			
Upgrade of Parks in Ward 14							**400 000**	14	Renew
	CPX.0007021-F1	CRR	3 CRR:WardAllocation	400 000	0	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Upgrade of Parks in Ward 16							**310 000**	16	Renew
	CPX.0007257-F1	CRR	3 CRR:WardAllocation	310 000	0	0			
Upgrade of Parks in Ward 17							**100 000**	17	Renew
	CPX.0007020-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Upgrade of Parks in Ward 19							**130 000**	19	Renew
	CPX.0007019-F1	CRR	3 CRR:WardAllocation	130 000	0	0			
Upgrade of Parks in Ward 20							**200 000**	20	Renew
	CPX.0007258-F1	CRR	3 CRR:WardAllocation	200 000	0	0			
Upgrade of Parks in Ward 22							**150 000**	22	Renew
	CPX.0006858-F1	CRR	3 CRR:WardAllocation	150 000	0	0			
Upgrade of Parks in Ward 28							**300 000**	28	Renew
	CPX.0006857-F1	CRR	3 CRR:WardAllocation	300 000	0	0			
Upgrade of Parks in Ward 31							**300 000**	31	Renew
	CPX.0007259-F1	CRR	3 CRR:WardAllocation	300 000	0	0			
Upgrade of Parks in Ward 43							**300 000**	43	Renew
	CPX.0007018-F1	CRR	3 CRR:WardAllocation	300 000	0	0			
Upgrade of Parks in Ward 58							**370 000**	58	Renew
	CPX.0007017-F1	CRR	3 CRR:WardAllocation	370 000	0	0			
Upgrade of Parks in Ward 59							**300 000**	59	Renew
	CPX.0007016-F1	CRR	3 CRR:WardAllocation	300 000	0	0			
Upgrade of Parks in Ward 60							**270 000**	60	Renew
	CPX.0007015-F1	CRR	3 CRR:WardAllocation	270 000	0	0			
Upgrade of Parks in Ward 63							**315 000**	63	Renew
	CPX.0007014-F1	CRR	3 CRR:WardAllocation	315 000	0	0			
Upgrade of Parks in Ward 64							**300 000**	64	Renew
	CPX.0007013-F1	CRR	3 CRR:WardAllocation	300 000	0	0			
Upgrade of Parks in Ward 65							**100 000**	65	Renew
	CPX.0007012-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Upgrade of Parks in Ward 66							**250 000**	66	Renew
	CPX.0006971-F1	CRR	3 CRR:WardAllocation	250 000	0	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Upgrade of Parks in Ward 67							**50 000**	67	Renew
	CPX.0006968-F1	CRR	3 CRR:WardAllocation	50 000	0	0			
Upgrade of Parks in Ward 68							**200 000**	68	Renew
	CPX.0006967-F1	CRR	3 CRR:WardAllocation	200 000	0	0			
Upgrade of Parks in Ward 71							**130 000**	71	Renew
	CPX.0006990-F1	CRR	3 CRR:WardAllocation	130 000	0	0			
Upgrade of Parks in Ward 73							**300 000**	73	Renew
	CPX.0006984-F1	CRR	3 CRR:WardAllocation	300 000	0	0			
Upgrade of Parks in Ward 75 (area 16)							**270 000**	75	Renew
	CPX.0007398-F1	CRR	3 CRR:WardAllocation	270 000	0	0			
Upgrade of Parks in Ward 75 (area 17)							**150 000**	75	Renew
	CPX.0007399-F1	CRR	3 CRR:WardAllocation	150 000	0	0			
Upgrade of Parks in Ward 76 (area 16)							**300 000**	76	Renew
	CPX.0007400-F1	CRR	3 CRR:WardAllocation	300 000	0	0			
Upgrade of Parks in Ward 76 (area 17)							**100 000**	76	Renew
	CPX.0007401-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Upgrade of Parks in Ward 8 (East)							**100 000**	8	Renew
	CPX.0006960-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Upgrade of Parks in Ward 80							**150 000**	80	Renew
	CPX.0006958-F1	CRR	3 CRR:WardAllocation	150 000	0	0			
Upgrade of Parks in Ward 88 (area 17)							**200 000**	88	Renew
	CPX.0007492-F1	CRR	3 CRR:WardAllocation	200 000	0	0			
Upgrade of Parks in Ward 9							**280 000**	9	Renew
	CPX.0006856-F1	CRR	3 CRR:WardAllocation	280 000	0	0			
Upgrade of Parks in Ward 99							**230 000**	99	Renew
	CPX.0006855-F1	CRR	3 CRR:WardAllocation	230 000	0	0			
Upgrade of Parks: Atlantis							**1 100 000**	32	Renew
	CPX/0008122	CGD	4 NT USDG	800 000	300 000	0			
Upgrade of Play Parks in Ward 5							**200 000**	5	Renew
	CPX.0007265-F1	CRR	3 CRR:WardAllocation	200 000	0	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Upgrade of Plumstead Cemetery							**200 000**	73	Renew
	CPX.0003475-F1	CGD	4 NT USDG	100 000	0	0			
Upgrade of POS's in Athlone Area							**3 000 000**	Subcouncil 17	Renew
	CPX.0003437-F1	CGD	4 NT USDG	3 000 000	0	0			
Upgrade of Radloff Park							**20 000**	84	Renew
	CPX.0006955-F1	CRR	3 CRR:WardAllocation	20 000	0	0			
Upgrade of retention pond in Ward 25							**300 000**	25	Renew
	CPX.0006854-F1	CRR	3 CRR:WardAllocation	300 000	0	0			
Upgrade of Rusthof Cemetery							**1 750 000**	100	Renew
	CPX.0005467-F1	CGD	4 NT USDG	1 500 000	0	0			
Upgrade of Sea Point Promenade							**9 999 954**	54	Renew
	CPX.0003915-F1	EFF	1 EFF	4 000 000	0	0			
Upgrade of Sequoia Park, Bonteheuwel							**1 300 000**	31	Renew
	CPX.0003415-F1	CGD	4 NT USDG	800 000	300 000	0			
Upgrade of Sherwood Park Manenberg							**500 000**	42	Renew
	CPX.0006852-F1	CRR	3 CRR:WardAllocation	500 000	0	0			
Upgrade of Silverstream Park Manenberg							**100 000**	45	Renew
	CPX.0006811-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Upgrade of Sir Lowry's Pass Cemetery							**1 500 000**	100	Renew
	CPX.0005465-F1	CGD	4 NT USDG	1 500 000	0	0			
Upgrade of Stikland Cemetery							**2 000 000**	10	Renew
	CPX.0005469-F1	CGD	4 NT USDG	500 000	1 500 000	0			
Upgrade of Strand service area							**100 000**	100	Renew
	CPX.0006927-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Upgrade of Trimpark in Ward 2							**100 000**	2	Renew
	CPX.0006853-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Upgrade of Victoria Park							**100 000**	15	Renew
	CPX.0007260-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Upgrade of Voortrekker Road, Parow and G							**800 000**	10	Renew
	CPX.0003327-F1	EFF	1 EFF	500 000	300 000	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Upgrade of Wynberg Park - Master Plan							**1 658 953**	62	Renew
	CPX.0003374-F1	EFF	1 EFF	350 000	300 000	300 000			
Upgrade of Zaki Park							**30 000**	83	Renew
	CPX.0006925-F1	CRR	3 CRR:WardAllocation	30 000	0	0			
Upgrade Park in Garrison Street Ward 70							**40 000**	70	Renew
	CPX.0007267-F1	CRR	3 CRR:WardAllocation	40 000	0	0			
Upgrade Park in Masiphumelele							**700 000**	69	Renew
	CPX.0003470-F1	CGD	4 NT USDG	400 000	300 000	0			
Upgrade Park Onverwacht Gordon's Bay							**500 000**	100	Renew
	CPX.0003313-F1	EFF	1 EFF	0	500 000	0			
Upgrade Park - Seawinds: Smart Park							**4 980 000**	67	Renew
	CPX.0005505-F1	CGD	4 NT USDG	4 000 000	0	0			
Upgrade Park, DSec, SiteC - Khayelitsha							**219 730**	87	Renew
	CPX.0008028-F1	CRR	3 CRR:WardAllocation	219 730	0	0			
Upgrade Park: Beacon Valley							**120 000**	79	Renew
	CPX.0006923-F1	CRR	3 CRR:WardAllocation	120 000	0	0			
Upgrade Parks Area 16 Legacy Project							**210 000**	81	Renew
	CPX.0006911-F1	CRR	3 CRR:WardAllocation	210 000	0	0			
Upgrade Parks in Gordon's Bay							**300 000**	100	Renew
	CPX.0003312-F1	EFF	1 EFF	0	300 000	0			
Upgrade Pathway at Zoarvlei							**80 000**	55	Renew
	CPX.0006908-F1	CRR	3 CRR:WardAllocation	80 000	0	0			
Upgrade perimeter fence - Maynardville P							**700 000**	62	Renew
	CPX.0003373-F1	EFF	1 EFF	0	500 000	0			
Upgrade Public Open Space in Als Road							**117 800**	50	Renew
	CPX.0004806-F1	CRR	3 CRR:WardAllocation	50 000	0	0			
Upgrade St Christopher play park							**60 000**	21	Renew
	CPX.0003326-F1	EFF	1 EFF	0	60 000	0			
Upgrade Suikerbos Dog Owner's Park							**400 000**	8	Renew
	CPX.0003348-F1	EFF	1 EFF	0	250 000	150 000			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Upgrade Trolley & Silverstream Park							**70 000**	82	Renew
	CPX.0007007-F1	CRR	3 CRR:WardAllocation	70 000	0	0			
Upgrade Westridge Garden Park							**223 000**	78	Renew
	CPX.0006906-F1	CRR	3 CRR:WardAllocation	223 000	0	0			
Upgrade Wynberg and Maynardville Parks							**100 000**	62	Renew
	CPX.0006902-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Upgrade Wynberg Park							**3 000 000**	62	Renew
	CPX.0007145-F1	EFF	1 EFF	0	200 000	800 000			
Upgrade Wynberg Park - Playground Develo							**550 000**	62	Renew
	CPX.0007144-F1	EFF	1 EFF	0	550 000	0			
Upgrade Zandvlei District Park							**850 000**	64	Renew
	CPX.0003284-F1	EFF	1 EFF	0	0	250 000			
Upgrade: Elizabeth to Jack Muller Park							**14 000 000**	2	Renew
	CPX.0006003-F1	CGD	4 NT ICD	2 000 000	10 000 000	0			
Upgrade: Sagaloda Park, Philippi							**4 000 000**	34	Renew
	CPX.0005961-F1	CGD	4 NT ICD	2 000 000	2 000 000	0			
Upgrading of Arderne Gardens							**856 374**	59	Renew
	CPX.0003320-F1	EFF	1 EFF	100 000	350 000	200 000			
Upgrading of Arderne Gardens - Irrigatio							**50 000**	59	Renew
	CPX.0003319-F1	EFF	1 EFF	50 000	0	0			
Upgrading of green spaces in Dunoon							**100 000**	104	Renew
	CPX.0007888-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Upgrading of parks in Mamre							**800 000**	29	Renew
	CPX.0003316-F1	EFF	1 EFF	800 000	0	0			
Upgrading of Voortrekker Road islands							**2 000 000**	Multi	Renew
	CPX.0007137-F1	CGD	4 NT ICD	1 000 000	1 000 000	0			
Vaalfontein Cemetery Development							**13 672 328**	15	Renew
	C10.94001-F3	CGD	4 NT USDG	200 000	0	0			
Wallflower Park incl Landscaping of AZ B							**3 484 650**	76	Renew
	CPX.0007138-F1	CGD	4 NT ICD	1 000 000	484 650	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Water saving initiatives - Eastern Distr							**520 000**	Multi	Renew
	CPX/0008132	EFF	1 EFF	0	220 000	300 000			
Welmoed Cemetery Development							**20 290 855**	14	Renew
	C09.94001-F4	CGD	4 NT USDG	1 000 000	4 000 000	0			
Wesbank POS system development							**5 420 312**	19	Renew
	C12.94010-F1	CGD	4 NT USDG	1 200 000	700 000	0			
Total for City Parks				***106 050 525***	***74 146 097***	***9 951 447***			
Sport & Recreation									
Aalwyn Park - Outdoor Gym Equipment							**50 000**	22	New
	CPX.0006873-F1	CRR	3 CRR:WardAllocation	50 000	0	0			
Atlantis Synthetic Pitch							**8 971 848**	32	Renew
	C16.95003-F1	CGD	4 NT USDG	144 310	28 415	0			
Beacon Valley CC - IT Equipment							**22 000**	79	New
	CPX.0006498-F1	CRR	3 CRR:WardAllocation	22 000	0	0			
Bellville South SF - Sports Equipment							**20 000**	9	New
	CPX.0006500-F1	CRR	3 CRR:WardAllocation	20 000	0	0			
Bloekombos SF - Sporting Equipment							**50 000**	101	New
	CPX.0006602-F1	CRR	3 CRR:WardAllocation	50 000	0	0			
Bonteheuwel Sport Field-Ext. brick wall							**391 930**	50	Renew
	C14.95082-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Bothasig Hall - Kitchen equipment							**20 000**	5	New
	CPX.0007202-F1	CRR	3 CRR:WardAllocation	20 000	0	0			
Bothasig Hall - Kitchen upgrade							**40 000**	5	Renew
	CPX.0007203-F1	CRR	3 CRR:WardAllocation	40 000	0	0			
Delft South Sports Field - Furniture							**10 000**	106	New
	CPX.0007204-F1	CRR	3 CRR:WardAllocation	10 000	0	0			
Dolphin Beach Skateboard Park							**150 000**	107	Renew
	CPX.0006874-F1	CRR	3 CRR:WardAllocation	150 000	0	0			
Du Noon Recreation Centre - Tables							**25 000**	104	New
	CPX.0008038-F1	CRR	3 CRR:WardAllocation	25 000	0	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Edgemead Hall - Kitchen equipment							**20 000**	5	New
	CPX.0007205-F1	CRR	3 CRR:WardAllocation	20 000	0	0			
Elukhanyisweni - Upgrade netball pitch							**100 000**	38	Renew
	CPX.0007206-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Endlovini Centre - Gym equipment							**50 000**	38	New
	CPX.0007207-F1	CRR	3 CRR:WardAllocation	50 000	0	0			
Fencing and Gates Upgrade							**6 000 000**	Multi	Renew
	CPX/0001047	EFF	1 EFF	2 000 000	2 000 000	2 000 000			
Furniture Fittings and Equipment							**6 000 000**	Corp Inf	New
	CPX/0001049	EFF	1 EFF	1 000 000	2 000 000	2 000 000			
Gordon's Bay sport grounds - Equipment							**15 000**	100	New
	CPX.0006606-F1	CRR	3 CRR:WardAllocation	15 000	0	0			
Hague Rec Centre - Furniture							**15 000**	13	New
	CPX.0007208-F1	CRR	3 CRR:WardAllocation	15 000	0	0			
Hanover Park Swimming Pool Upgrade							**340 000**	47	Renew
	CPX.0007812-F1	EFF	1 EFF	340 000	0	0			
Hanover Park Synthetic Pitch							**7 667 146**	47	Renew
	CPX.0004312-F1	CGD	4 NT USDG	1 925 178	0	0			
Hardening & Securing of Facilities							**2 000 000**	Multi	Renew
	CPX/0005587	EFF	1 EFF	2 000 000	0	0			
Hugenot Hall - Sports Equipment							**16 000**	12	New
	CPX.0006608-F1	CRR	3 CRR:WardAllocation	16 000	0	0			
Install catch fencing St Frusquin Field							**70 000**	48	Renew
	CPX.0006875-F1	CRR	3 CRR:WardAllocation	70 000	0	0			
Irrigation: General Upgrade							**9 000 000**	Multi	Renew
	CPX/0001242	EFF	1 EFF	3 000 000	3 000 000	3 000 000			
IT Infrastructure and Equipment							**7 000 000**	Corp Inf	New
	CPX/0001244	EFF	1 EFF	3 000 000	2 000 000	2 000 000			
Joe Slovo Park - Sports Equipment							**50 000**	4	New
	CPX.0006876-F1	CRR	3 CRR:WardAllocation	50 000	0	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Kensington Civic - Kitchen Equipment							**7 500**	56	New
	CPX.0006877-F1	CRR	3 CRR:WardAllocation	7 500	0	0			
Kraaifontein S/F - Further Upgrade							**150 000**	103	Renew
	CPX.0006878-F1	CRR	3 CRR:WardAllocation	150 000	0	0			
Maitland Town Hall - Kitchen Equipment							**7 500**	56	New
	CPX.0006880-F1	CRR	3 CRR:WardAllocation	7 500	0	0			
Mamre Synthetic Pitch							**7 000 000**	29	Renew
	CPX.0004317-F1	CGD	4 NT USDG	0	4 273 097	0			
Metropolitan SF - Sports Equipment							**20 000**	50	New
	CPX.0007210-F1	CRR	3 CRR:WardAllocation	20 000	0	0			
NY 116 Gugulethu Synthetic Pitch							**8 073 750**	40	Renew
	CPX.0004321-F1	CGD	4 NT USDG	1 003 991	7 069 759	0			
Ocean View Synthetic Pitch							**8 896 116**	61	Renew
	CPX.0004326-F1	CGD	4 NT USDG	716 864	6 370 000	0			
Protea Park Sports F - Practice lights							**120 000**	32	Renew
	CPX.0008037-F1	CRR	3 CRR:WardAllocation	120 000	0	0			
Provision of Equipment for facilities							**9 000 000**	Multi	New
	CPX/0001083	EFF	1 EFF	3 000 000	3 000 000	3 000 000			
Purchase Sound equipment in Ward 44							**10 000**	44	New
	CPX.0006881-F1	CRR	3 CRR:WardAllocation	10 000	0	0			
Recreation Hubs Equipment							**3 000 000**	Corp Inf	New
	CPX/0001040	EFF	1 EFF	1 000 000	1 000 000	1 000 000			
Retreat Swimming Pool - AV Equipment							**80 000**	72	New
	CPX.0006912-F1	CRR	3 CRR:WardAllocation	80 000	0	0			
Roof Enclosure of Retreat Swimming Pool							**12 774 620**	72	Renew
	C13.95071-F1	EFF	1 EFF	5 400 000	0	0			
Saxonsea Sportsground - Exercise lights							**300 000**	29	Renew
	CPX.0008035-F1	CRR	3 CRR:WardAllocation	300 000	0	0			
Scottsdene S&R Centre - Rec Equipment							**100 000**	6	New
	CPX.0006913-F1	CRR	3 CRR:WardAllocation	100 000	0	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Sea Winds Sports Complex Phase 3							**6 275 348**	67	Renew
	C08.95073-F1	EFF	1 EFF	520 990	0	0			
Sea Winds Synthetic Pitch							**8 904 460**	67	Renew
	CPX.0004319-F1	CGD	4 NT USDG	5 408 072	2 298 317	0			
Seawinds Hall - Purchase Gym Equipment							**40 000**	67	New
	CPX.0006914-F1	CRR	3 CRR:WardAllocation	40 000	0	0			
Shelley Street B-Field - Flood Lights							**80 000**	57	Renew
	CPX.0006915-F1	CRR	3 CRR:WardAllocation	80 000	0	0			
Site C Stadium - Outdoor Gym							**230 000**	18	New
	CPX.0006916-F1	CRR	3 CRR:WardAllocation	230 000	0	0			
Site C Stadium Upgrade							**1 070 000**	18	Renew
	CPX.0007531-F1	CRR	3 CRR:WardAllocation	1 070 000	0	0			
Skateboard Park - Protea Park - Phase 1							**180 000**	32	Renew
	CPX.0008036-F1	CRR	3 CRR:WardAllocation	180 000	0	0			
Sport and Recreation Facilities Upgrade							**27 671 392**	Multi	Renew
	CPX/0001104	EFF	1 EFF	5 809 804	9 730 794	9 730 794			
Strandfontein Hall - Sport Equipment							**35 000**	43	New
	CPX.0006918-F1	CRR	3 CRR:WardAllocation	35 000	0	0			
Strandfontein Pavilion Lifesaving Equip							**40 000**	43	New
	CPX.0006917-F1	CRR	3 CRR:WardAllocation	40 000	0	0			
Summer Greens R/Centre: Skateboard Park							**180 000**	4	Renew
	CPX.0006919-F1	CRR	3 CRR:WardAllocation	180 000	0	0			
Upgrade Groenewald Sports Field							**60 000**	72	Renew
	CPX.0006921-F1	CRR	3 CRR:WardAllocation	60 000	0	0			
Upgrade Kiosk at Melkbosstrand							**30 000**	23	Renew
	CPX.0006942-F1	CRR	3 CRR:WardAllocation	30 000	0	0			
Upgrade of Beachfront Dolphin Beach							**150 000**	23	Renew
	CPX.0006920-F1	CRR	3 CRR:WardAllocation	150 000	0	0			
Upgrade of Facilities at Hendon Park							**40 000**	100	Renew
	CPX.0006943-F1	CRR	3 CRR:WardAllocation	40 000	0	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Upgrade of the Manenberg Precinct							**10 000 000**	45	Renew
	CPX.0006865-F1	CGD	4 NT ICD	5 000 000	5 000 000	0			
Upgrade park in Ntlangano Crescent							**100 000**	37	Renew
	CPX.0007211-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Upgrade Skateboard Area in Edgemead							**20 000**	5	Renew
	CPX.0007222-F1	CRR	3 CRR:WardAllocation	20 000	0	0			
Upgrade Sport Facility:14thAveKensington							**100 000**	56	Renew
	CPX.0006944-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Upgrade St Augustine Sports Field							**60 000**	72	Renew
	CPX.0006945-F1	CRR	3 CRR:WardAllocation	60 000	0	0			
Upgrading Heideveld Sport Complex							**50 000**	44	Renew
	CPX.0006946-F1	CRR	3 CRR:WardAllocation	50 000	0	0			
Upgrading of Bellville South S/Pool							**80 000**	9	Renew
	CPX.0006947-F1	CRR	3 CRR:WardAllocation	80 000	0	0			
Upgrading of Jan Burger Sportsground							**100 000**	2	Renew
	CPX.0006948-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Upgrading of Symphony Sports Field							**60 000**	22	Renew
	CPX.0006950-F1	CRR	3 CRR:WardAllocation	60 000	0	0			
Vehicles S&R							**9 000 000**	Corp Inf	New
	CPX/0001079	EFF	1 EFF	1 000 000	3 000 000	3 000 000			
Voorbrug Sports Clubhouse upgrade							**40 000**	20	Renew
	CPX.0007223-F1	CRR	3 CRR:WardAllocation	40 000	0	0			
Voorbrug Sports Field - Furniture							**10 000**	20	New
	CPX.0007224-F1	CRR	3 CRR:WardAllocation	10 000	0	0			
Voorbrug Sports Field - Sports Equipment							**20 000**	20	New
	CPX.0007225-F1	CRR	3 CRR:WardAllocation	20 000	0	0			
Welgemoed Tennis Club - Benches							**10 000**	70	New
	CPX.0007226-F1	CRR	3 CRR:WardAllocation	10 000	0	0			
Total for Sport & Recreation				***46 672 209***	***50 770 382***	***25 730 794***			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal

Library & Information Services

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Athlone Library - Furniture							**30 000**	49	New
	CPX.0006525-F1	CRR	3 CRR:WardAllocation	30 000	0	0			
Athlone Library - Media Materials							**20 000**	49	New
	CPX.0006527-F1	CRR	3 CRR:WardAllocation	20 000	0	0			
Bishop Lavis Library-Books & AV Material							**12 000**	24	New
	CPX.0007111-F1	CRR	3 CRR:WardAllocation	12 000	0	0			
Bonteheuwel Library - Furniture							**20 000**	50	New
	CPX.0007193-F1	CRR	3 CRR:WardAllocation	20 000	0	0			
Bonteheuwel Library-Books & AV Material							**10 000**	50	New
	CPX.0007195-F1	CRR	3 CRR:WardAllocation	10 000	0	0			
Books, Periodicals & Subscription							**22 671 910**	Corp Inf	New
	CPX/0003798	REVENUE	2 Revenue	7 163 510	7 550 340	7 958 060			
Claremont Library - Media Materials							**45 000**	58	New
	CPX.0006642-F1	CRR	3 CRR:WardAllocation	45 000	0	0			
Delft Library - Books & AV Material							**10 000**	20	New
	CPX.0007197-F1	CRR	3 CRR:WardAllocation	10 000	0	0			
Delft Library - Furniture							**15 000**	20	New
	CPX.0007199-F1	CRR	3 CRR:WardAllocation	15 000	0	0			
Delft South Library - Furniture							**15 000**	20	New
	CPX.0007201-F1	CRR	3 CRR:WardAllocation	15 000	0	0			
Delft South Library- Books & AV Material							**10 000**	20	New
	CPX.0007213-F1	CRR	3 CRR:WardAllocation	10 000	0	0			
Du Noon Library Construction							**24 990 680**	104	New
	CPX.0005413-F1	CGD	4 PAWC - Libraries	8 000 000	15 590 680	0			
Eikendal Library Extension							**2 395 000**	7	New
	CPX.0005411-F1	CGD	4 PAWC - Libraries	1 950 000	0	0			
Eikendal Library Furniture and Equipment							**200 000**	7	New
	CPX.0007644-F1	CGD	4 PAWC - Libraries	200 000	0	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Furniture, Tools, Equipment: Additional							**10 631 675**	Corp Inf	New
	CPX/0003834	CGD	4 PAWC - Libraries	1 000 000	0	0			
	CPX/0003834	CGD	4 PT Library: Metro	850 000	0	0			
	CPX/0003834	EFF	1 EFF	996 335	1 101 335	991 335			
Gugs Library - Equipment							**180 000**	45	New
	CPX.0006638-F1	CRR	3 CRR:WardAllocation	180 000	0	0			
Gugs Library - Media materials							**20 000**	45	New
	CPX.0006640-F1	CRR	3 CRR:WardAllocation	20 000	0	0			
Harare Library - Equipment							**10 000**	98	New
	CPX.0006644-F1	CRR	3 CRR:WardAllocation	10 000	0	0			
Harare Library - Furniture							**25 000**	98	New
	CPX.0006646-F1	CRR	3 CRR:WardAllocation	25 000	0	0			
Harare Library - Library Material							**15 000**	98	New
	CPX.0006648-F1	CRR	3 CRR:WardAllocation	15 000	0	0			
Heideveld Library - Furniture							**25 000**	44	New
	CPX.0006596-F1	CRR	3 CRR:WardAllocation	25 000	0	0			
Heideveld Library - Renovation							**75 000**	44	Renew
	CPX.0006598-F1	CRR	3 CRR:WardAllocation	75 000	0	0			
IT Equipment: Additional							**2 700 000**	Corp Inf	New
	CPX/0005993	EFF	1 EFF	900 000	900 000	900 000			
Kuilsrivier Library - Library Material							**20 000**	11	New
	CPX.0006529-F1	CRR	3 CRR:WardAllocation	20 000	0	0			
Libraries ICT and E-Resources							**2 500 000**	Multi	New
	CPX/0007535	CGD	4 PT Library: Metro	2 500 000	0	0			
Library Upgrades and Extensions							**66 300 000**	Multi	Renew
	CPX/0001164	CGD	4 PT Library: Metro	4 150 000	10 000 000	10 000 000			
	CPX/0001164	EFF	1 EFF	3 000 000	3 000 000	3 000 000			
Manenberg Library - Equipment							**40 000**	45	New
	CPX.0006610-F1	CRR	3 CRR:WardAllocation	40 000	0	0			
Manenberg Library - Furniture							**80 000**	45	New
	CPX.0006632-F1	CRR	3 CRR:WardAllocation	80 000	0	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Manenberg Library - Smartcape Furniture							**80 000**	45	New
	CPX.0006634-F1	CRR	3 CRR:WardAllocation	80 000	0	0			
Meadowridge Library - Media Materials							**15 000**	73	New
	CPX.0006724-F1	CRR	3 CRR:WardAllocation	15 000	0	0			
Mitchells Plain Library - Furniture							**40 000**	79	New
	CPX.0006650-F1	CRR	3 CRR:WardAllocation	40 000	0	0			
Mobile Libraries - Media Material W68							**20 000**	68	New
	CPX.0006738-F1	CRR	3 CRR:WardAllocation	20 000	0	0			
New Libraries Material in Ward 5							**60 000**	5	New
	CPX.0007215-F1	CRR	3 CRR:WardAllocation	60 000	0	0			
PD Paulse Library - Library Material							**20 000**	11	New
	CPX.0006531-F1	CRR	3 CRR:WardAllocation	20 000	0	0			
Plumstead Library - Media Materials							**15 000**	73	New
	CPX.0006726-F1	CRR	3 CRR:WardAllocation	15 000	0	0			
Replacement of IT equipment							**3 935 000**	Corp Inf	Renew
	CPX/0003816	EFF	1 EFF	1 345 000	1 240 000	1 350 000			
Retreat Library - Media Materials							**20 000**	72	New
	CPX.0006728-F1	CRR	3 CRR:WardAllocation	20 000	0	0			
Rocklands Library - Media Material							**50 000**	81	New
	CPX.0006662-F1	CRR	3 CRR:WardAllocation	50 000	0	0			
Rondebosch Library - Media Materials							**45 000**	59	New
	CPX.0006730-F1	CRR	3 CRR:WardAllocation	45 000	0	0			
Rylands Library - Media material							**25 000**	48	New
	CPX.0006636-F1	CRR	3 CRR:WardAllocation	25 000	0	0			
Sea Point Library - Flat Screen TV							**10 000**	54	New
	CPX.0006593-F1	CRR	3 CRR:WardAllocation	10 000	0	0			
Southfield Library - Media Materials							**15 000**	73	New
	CPX.0006732-F1	CRR	3 CRR:WardAllocation	15 000	0	0			
Strandfontein Library - Furniture							**10 000**	43	New
	CPX.0006664-F1	CRR	3 CRR:WardAllocation	10 000	0	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Strandfontein Library - IT Equipment							**10 000**	43	New
	CPX.0006666-F1	CRR	3 CRR:WardAllocation	10 000	0	0			
Strandfontein Library -Upgrade Smartcape							**60 000**	43	Renew
	CPX.0006668-F1	CRR	3 CRR:WardAllocation	60 000	0	0			
Tokai Library - Books & Media Materials							**50 000**	71	New
	CPX.0006734-F1	CRR	3 CRR:WardAllocation	50 000	0	0			
Wynberg Library - Media Materials							**40 000**	62	New
	CPX.0006736-F1	CRR	3 CRR:WardAllocation	40 000	0	0			
Total for Library & Information Services				***33 316 845***	***39 382 355***	***24 199 395***			
Total for Community Services				**186 339 579**	**164 698 834**	**60 281 636**			

Transport for Cape Town

Contract Operations

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
IRT Vehicle Acquisition							**120 000 000**	Multi	New
	CPX/0000274	CGD	4 NG DOT PTI&SG	120 000 000	0	0			
IRT: Control Centre							**401 653 510**	Multi	New
	CPX/0000271	CGD	4 NT PTNG	70 000 000	6 000 000	10 000 000			
IRT: Fare Collection							**868 421 032**	77	New
	CPX/0000302	CGD	4 NT PTNG	50 000 000	25 000 000	25 000 000			
MyConnect Ticketing in PT Facilities							**15 000 000**	Multi	Renew
	CPX/0000208	CGD	4 NT PTNG	500 000	500 000	500 000			
Transport Facilities Upgrades							**11 250 000**	Multi	Renew
	CPX/0000264	EFF	1 EFF	50 000	50 000	50 000			
	CPX/0000264	CGD	4 NT PTNG	500 000	500 000	0			
Transport: PTI Upgrades							**18 900 000**	Multi	Renew
	CPX/0000210	CGD	4 NT PTNG	1 500 000	2 000 000	2 000 000			
	CPX/0000210	EFF	1 EFF	150 000	150 000	150 000			
Total for Contract Operations				***242 700 000***	***34 200 000***	***37 700 000***			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Financial Management									
Contingency Provision - Insurance							**600 000**	Corp Inf	Renew
	CPX/0000150	REVENUE	2 Revenue: Insurance	200 000	200 000	200 000			
Total for Financial Management				***200 000***	***200 000***	***200 000***			
Infrastructure									
Atlantis: Development of Corridor - M12							**36 605 075**	104	New
	C07.00500-F1	CRR	3 BICL T&Roads:Blg	3 879 044	0	0			
Buttskop Rd upgrading							**3 400 000**	14	Renew
	C07.00507-F2	EFF	1 EFF	2 500 000	400 000	0			
Coastal Structures: Rehabilitation							**65 000 000**	Multi	Renew
	CPX/0000610	EFF	1 EFF	25 000 000	20 000 000	20 000 000			
Congestion Relief - Erica Drive							**70 000 000**	12	Renew
	CPX.0007892-F1	EFF	1 EFF	650 000	0	0			
	CPX.0007892-F2	CRR	3 CRR: General	0	14 350 000	30 000 000			
Congestion Relief Projects							**264 430 000**	Multi	Renew
	CPX/0006112	CRR	3 CRR: General	59 400 000	97 150 000	81 830 000			
Congestion Relief: Kommetjie Road Dualling & Ou Kaapseweg Dualling							**139 950 000**	69	Renew
	CPX.0007894-F1	CRR	3 CRR: General	0	60 000 000	30 600 000			
	CPX.0007894-F2	EFF	1 EFF	49 350 000	0	0			
Congestion Relief: Kommetjie Road Dualling (Phase 3)							**85 000 000**	69	Renew
	CPX.0007895-F1	CRR	3 CRR: General	0	5 000 000	35 000 000			
Congestion Relief: Plattekloof Road Dualling							**60 171 000**	5	Renew
	CPX.0007896-F1	CRR	3 CRR: General	7 600 000	30 000 000	22 570 000			
Congestion Relief: R300 / Bottelary Road Interchange							**50 000 000**	8	Renew
	CPX.0007856-F1	CRR	3 CRR: General	1 500 000	0	0			
Construct of Roads: Dualling Plattekloof							**16 169 901**	5	New
	C07.01047-F1	CRR	3 BICL T&Roads:Blg	7 430 000	0	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Construct Rds:Bottelary/R300							**38 224 180**	6	New
	C05.00981-F1	CRR	3 BICL T&Roads:Oos	3 000 000	0	0			
	C05.00981-F3	EFF	1 EFF	1 000 000	1 000 000	0			
	C05.00981-F4	CGD	4 PM&R - TS&I	13 600 000	0	0			
Construct Roads Signs City wide							**3 000 000**	Multi	New
	CPX/0000555	EFF	1 EFF	1 000 000	1 000 000	1 000 000			
CSRM General Stormwater projects							**10 000 000**	Multi	New
	CPX/0000549	EFF	1 EFF	3 000 000	4 000 000	3 000 000			
Dualling: Broadway Blvd:Beach Rd:MR27							**30 300 000**	83	Renew
	C08.10285-F1	EFF	1 EFF	7 000 000	1 000 000	0			
	C08.10285-F2	CRR	3 BICL T&Roads:Hel	5 000 000	7 000 000	0			
Dunoon Taxi Terminus							**30 419 358**	104	New
	C11.10536-F3	CGD	4 NT PTNG	6 000 000	12 000 000	7 000 000			
Durban Road Corridor Modderdam Road ext							**8 500 000**	9	Renew
	C13.10329-F1	CRR	3 BICL SWater: Tyg N	1 500 000	1 500 000	1 500 000			
Flood Alleviation - Lourens River							**66 649 304**	Subcouncil 8	Renew
	C05.01503-F1	EFF	1 EFF	10 000 000	10 000 000	10 000 000			
Glencairn Rail & Road Stabilisation							**11 725 059**	61	Renew
	CPX.0003772-F2	CGD	4 NT PTNG	2 500 000	3 000 000	2 000 000			
Green Point Promenade Upgrade							**15 479 552**	54	Renew
	C11.10311-F1	EFF	1 EFF	2 000 000	1 000 000	1 000 000			
Gugulethu Concrete Roads							**73 898 619**	41	Renew
	CPX.0005708-F1	CGD	4 NT USDG	24 000 000	0	0			
Integrated Bus Rapid Transit System							**406 895 761**	Corp Inf	New
	CPX/0000287	CGD	4 NT PTNG	30 000 000	15 000 000	0			
IRT: Ph 1B Koeberg-Century City							**453 523 480**	Multi	New
	CPX/0000256	CGD	4 NT PTNG	50 000 000	0	0			
IRT: Ph 2A Wetton-Lansdowne Corridor							**4 789 000 000**	Multi	New
	CPX/0000257	CGD	4 NT PTNG	150 209 000	332 307 000	325 417 000			
Kommetjie Road Upgrade							**16 000 000**	69	Renew
	CPX.0002420-F1	CRR	3 BICL T&Roads:SPM	7 000 000	0	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Lotus River Canal Upgrade, Gugulethu							**53 373 448**	80	Renew
	CPX.0005702-F1	CGD	4 NT USDG	11 380 000	0	0			
Main Roads: Northern Corridor							**87 922 827**	Multi	Renew
	C13.10313-F1	CRR	3 BICL T&Roads:Oos	12 000 000	0	0			
	C13.10313-F2	EFF	1 EFF	5 000 000	8 000 000	0			
Masiphumelele (Site 5) Taxi Rank							**18 507 260**	69	New
	C11.10539-F3	CGD	4 NT PTNG	6 000 000	6 000 000	4 500 000			
Metro Roads: Reconstruction							**167 584 956**	Multi	Renew
	CPX/0000607	EFF	1 EFF	65 338 772	49 173 092	53 073 092			
Metro South East Public Transport Facili							**292 957 762**	Multi	New
	CPX/0003805	CGD	4 Private Sector Fin	15 000 000	20 000 000	20 000 000			
	CPX/0003805	CGD	4 NT PTNG	2 000 000	2 000 000	4 000 000			
Mitchell's Plain Station TI							**110 341 850**	78	New
	CPX/0000207	CGD	4 NT NDPG	3 000 000	0	0			
NMT Network & Universal Access:PTIS							**418 000 000**	Multi	New
	CPX/0000580	CGD	4 NT PTNG	143 000 000	150 000 000	125 000 000			
Nyanga Main Taxi Rank							**25 564 000**	37	New
	C11.10540-F3	CGD	4 NT PTNG	1 200 000	5 000 000	6 000 000			
Proclaimed Main Roads: Rehabilitation							**6 000 000**	Multi	Renew
	CPX/0000609	CGD	4 PM&R - TS&I	1 000 000	0	0			
Property Acquisition							**6 000 000**	Multi	New
	CPX/0000112	EFF	1 EFF	2 000 000	2 000 000	2 000 000			
Prov of PT shelters,embayments & signage							**30 000 000**	Multi	New
	CPX/0000221	CGD	4 NT PTNG	1 000 000	1 000 000	1 000 000			
PT information & branding							**8 000 000**	Multi	New
	CPX/0000229	CGD	4 NT PTNG	500 000	500 000	500 000			
PTI Programme							**151 345 846**	Multi	New
	CPX/0007776	CGD	4 NT PTNG	7 900 000	11 700 000	50 500 000			
PTI Programme: Bellville:Public Transport Hub							**153 352 281**	10	New
	C13.00028-F3	CGD	4 NT PTNG	5 000 000	5 000 000	20 000 000			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
PTI Programme: Inner City:Public Transport Hub							**219 036 303**	77	New
	C13.00016-F3	CGD	4 NT PTNG	12 000 000	30 000 000	33 000 000			
PTI Programme: Lentegeur & Mandalay Station PTI's:Dsg							**51 080 732**	76	New
	C06.41752-F2	CGD	4 NT NDPG	5 000 000	0	0			
PTI Programme: Nolungile (Site C) PTI							**69 669 252**	87	New
	C13.00054-F3	CGD	4 NT PTNG	1 000 000	4 000 000	10 000 000			
PTI Programme: Retreat Public Transport Interchange							**55 144 182**	67	New
	C11.10537-F3	CGD	4 NT PTNG	6 000 000	12 000 000	12 000 000			
Public Transport Shelters: Ward 105							**260 000**	105	Renew
	CPX.0007119-F1	CRR	3 CRR:WardAllocation	260 000	0	0			
Rail based Park & Ride Facilities							**8 000 000**	Multi	Renew
	CPX/0003812	CGD	4 NT PTNG	6 000 000	1 000 000	1 000 000			
Rail related projects for central line							**5 000 000**	Multi	Renew
	CPX/0000243	CGD	4 NT PTNG	100 000	500 000	500 000			
Rehabilitation - Minor Roads							**15 000 000**	Multi	New
	CPX/0000098	EFF	1 EFF	7 000 000	4 000 000	4 000 000			
Roads: Bulk: Housing Projects							**122 157 107**	Multi	New
	CPX/0007622	CGD	4 NT USDG	50 157 107	36 000 000	36 000 000			
Roads: Bulk: Vlakteplaas							**18 000 000**	100	New
	CPX.0005686-F1	CGD	4 NT USDG	0	1 000 000	14 000 000			
Roads: Rehabilitation							**315 100 000**	Multi	Renew
	CPX/0000100	CGD	4 NT USDG	84 000 000	75 100 000	156 000 000			
Roads: Rehabilitation: Bishop Lavis							**108 000 000**	Multi	Renew
	CPX.0007969-F1	CGD	4 NT USDG	24 000 000	50 000 000	34 000 000			
Samora Machel Taxi Rank Philippi							**2 200 000**	33	New
	C11.10538-F2	CGD	4 NT PTNG	500 000	0	0			
Sir Lowry's Pass River Upgrade							**286 500 000**	100	Renew
	CPX/0000142	CGD	4 NT USDG	7 000 000	7 000 000	31 000 000			
	CPX/0000142	CRR	3 BICL T&Roads:Hel	100 000	0	0			
	CPX/0000142	EFF	1 EFF	20 000 000	52 000 000	60 000 000			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Sir Lowry's Pass Village Road Upgrade							**28 000 000**	84	Renew
	C14.10324-F1	CRR	3 BICL T&Roads:Hel	6 000 000	0	0			
South Fork, Strand - roads & storm water							**5 500 000**	100	Renew
	C09.91031-F1	EFF	1 EFF	1 350 000	2 000 000	2 000 000			
Stormwater Rehabilitation/Improvements							**38 500 000**	Multi	Renew
	CPX/0005442	CGD	4 NT USDG	8 500 000	14 000 000	16 000 000			
Stormwater: Bulk: Housing Projects							**12 000 000**	Multi	New
	CPX/0005378	CGD	4 NT USDG	4 000 000	4 000 000	4 000 000			
SW: Coastal Water Quality Control Struct							**700 000**	Multi	New
	CPX/0000125	EFF	1 EFF	500 000	100 000	100 000			
Unmade Roads: Residential							**10 000 000**	Multi	New
	CPX/0000182	EFF	1 EFF	4 000 000	3 000 000	3 000 000			
Upgr: Gravel St's: Mission Grounds, SLP							**12 222 339**	100	Renew
	C08.10283-F1	EFF	1 EFF	1 200 000	1 000 000	1 000 000			
Vlakteplaas Bulk Stormwater							**4 500 000**	100	New
	CPX.0005377-F1	CGD	4 NT USDG	0	1 000 000	3 000 000			
Vrygrond PTF							**5 400 000**	67	New
	CPX.0003787-F1	CGD	4 NT PTNG	100 000	0	100 000			
Widening: Lourensford Rd: MR9 Parel Vall							**100 000**	84	Renew
	C08.10286-F1	EFF	1 EFF	100 000	0	0			
Total for Infrastructure				***1 004 303 923***	***1 173 780 092***	***1 278 190 092***			
Asset Management & Maintenance									
Acquisition Vehicles & Plant Additional							**25 000 000**	Corp Inf	New
	CPX/0004041	EFF	1 EFF	15 000 000	5 000 000	5 000 000			
Const of sidewalks/embayments Ward 60							**100 000**	60	Renew
	CPX.0006548-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Construction of Embayments in Ward 49							**337 041**	49	Renew
	CPX.0007115-F1	CRR	3 CRR:WardAllocation	337 041	0	0			
Construction of Foothpaths in Ward 111							**192 000**	111	Renew
	CPX.0007117-F1	CRR	3 CRR:WardAllocation	192 000	0	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Construction of Sidewalks in Firgrove							**75 000**	15	Renew
	CPX.0007304-F1	CRR	3 CRR:WardAllocation	75 000	0	0			
Construction of Sidewalks in Makhaza							**250 000**	95	Renew
	CPX.0006549-F1	CRR	3 CRR:WardAllocation	250 000	0	0			
Construction of Sidewalks in Makhaza							**57 242**	109	Renew
	CPX.0007306-F1	CRR	3 CRR:WardAllocation	57 242	0	0			
Construction of Sidewalks in Ward 11							**50 000**	11	Renew
	CPX.0006550-F1	CRR	3 CRR:WardAllocation	50 000	0	0			
Construction of Sidewalks in Ward 16							**150 000**	16	Renew
	CPX.0007307-F1	CRR	3 CRR:WardAllocation	150 000	0	0			
Construction of Sidewalks in Ward 17							**90 000**	17	Renew
	CPX.0006551-F1	CRR	3 CRR:WardAllocation	90 000	0	0			
Construction of Sidewalks in Ward 19							**100 000**	19	Renew
	CPX.0006570-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Construction of Sidewalks in Ward 83							**250 000**	83	Renew
	CPX.0006571-F1	CRR	3 CRR:WardAllocation	250 000	0	0			
Construction of Sidewalks in Ward 84							**100 000**	84	Renew
	CPX.0006614-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Construction of Sidewalks in Ward 86							**150 000**	86	Renew
	CPX.0006618-F1	CRR	3 CRR:WardAllocation	150 000	0	0			
Construction of Sidewalks in Ward 92							**140 000**	92	Renew
	CPX.0006621-F1	CRR	3 CRR:WardAllocation	140 000	0	0			
Construction of Sidewalks in Ward 93							**500 000**	93	Renew
	CPX.0006623-F1	CRR	3 CRR:WardAllocation	500 000	0	0			
Construction of Sidewalks in Ward 94							**140 000**	94	Renew
	CPX.0006624-F1	CRR	3 CRR:WardAllocation	140 000	0	0			
Construction of Sidewalks in Ward 95							**250 000**	95	Renew
	CPX.0006625-F1	CRR	3 CRR:WardAllocation	250 000	0	0			
Construction of Sidewalks in Ward 96							**180 000**	96	Renew
	CPX.0006669-F1	CRR	3 CRR:WardAllocation	180 000	0	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Construction of Sidewalks in Ward 97							**285 000**	97	Renew
	CPX.0006670-F1	CRR	3 CRR:WardAllocation	285 000	0	0			
Construction of Sidewalks in Ward 99							**337 000**	99	Renew
	CPX.0006671-F1	CRR	3 CRR:WardAllocation	337 000	0	0			
Fencing along M5 Freeway							**170 000**	60	Renew
	CPX.0007099-F1	CRR	3 CRR:WardAllocation	170 000	0	0			
Fencing projects North of N1 - Ward 3							**100 000**	3	New
	CPX.0007310-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Fencing: Oudedam Str, Morgenster							**25 200**	102	Renew
	CPX.0007100-F1	CRR	3 CRR:WardAllocation	25 200	0	0			
Furniture, Tools & Equipment: Additional							**1 500 000**	Corp Inf	New
	CPX/0000619	EFF	1 EFF	500 000	1 000 000	0			
Informal Settlements Upgrading							**8 500 000**	Multi	Renew
	CPX/0005522	CGD	4 NT USDG	1 500 000	2 000 000	5 000 000			
New Fence Alison Street Kenridge							**80 000**	70	New
	CPX.0007311-F1	CRR	3 CRR:WardAllocation	80 000	0	0			
New Footpath Van Riebeeckshof Rd							**100 000**	70	Renew
	CPX.0007333-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
New Pavement Trichardt & Plettenberg Str							**100 000**	70	New
	CPX.0007335-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Pavement Construction (Ph 2): Ward 103							**200 000**	103	Renew
	CPX.0007133-F1	CRR	3 CRR:WardAllocation	200 000	0	0			
Plant, Tools and Equipment: Additional							**3 000 000**	Multi	New
	CPX/0000061	EFF	1 EFF	1 000 000	1 000 000	1 000 000			
Road Infrastructure in Lavender Hill							**150 000**	68	Renew
	CPX.0007087-F1	CRR	3 CRR:WardAllocation	150 000	0	0			
Road Infrastructure in Steenberg							**150 000**	68	Renew
	CPX.0007088-F1	CRR	3 CRR:WardAllocation	150 000	0	0			
Road Infrastructure in Ward 65							**40 000**	65	Renew
	CPX.0007095-F1	CRR	3 CRR:WardAllocation	40 000	0	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Road Infrastructure in Ward 66							**370 000**	66	Renew
	CPX.0007096-F1	CRR	3 CRR:WardAllocation	370 000	0	0			
Road Infrastructure in Ward 80							**200 000**	80	Renew
	CPX.0007097-F1	CRR	3 CRR:WardAllocation	200 000	0	0			
Road Structures: Construction							**7 500 000**	Multi	Renew
	CPX/0000606	EFF	1 EFF	3 000 000	3 000 000	1 500 000			
Sidewalk-pedestrian lane - Ward 24							**250 000**	24	Renew
	CPX.0007336-F1	CRR	3 CRR:WardAllocation	250 000	0	0			
Speed calming ward 100							**200 000**	100	Renew
	CPX.0006705-F1	CRR	3 CRR:WardAllocation	200 000	0	0			
Speed calming ward 84							**50 000**	84	Renew
	CPX.0006706-F1	CRR	3 CRR:WardAllocation	50 000	0	0			
Speed calming ward 85							**50 000**	85	Renew
	CPX.0006707-F1	CRR	3 CRR:WardAllocation	50 000	0	0			
Speed calming ward 86							**150 000**	86	Renew
	CPX.0006709-F1	CRR	3 CRR:WardAllocation	150 000	0	0			
Traffic Calming City Wide							**7 800 000**	Multi	Renew
	CPX/0000131	EFF	1 EFF	7 000 000	400 000	400 000			
Traffic Calming in Mono Crescent, Delft							**18 000**	13	Renew
	CPX.0007308-F1	CRR	3 CRR:WardAllocation	18 000	0	0			
Traffic Calming Measures - Summer Greens							**60 000**	4	Renew
	CPX.0008034-F1	CRR	3 CRR:WardAllocation	60 000	0	0			
Traffic Calming Measures in Aries Rd							**220 000**	46	Renew
	CPX.0006973-F1	CRR	3 CRR:WardAllocation	220 000	0	0			
Traffic Calming Measures in Maitland Rd							**40 000**	24	Renew
	CPX.0007309-F1	CRR	3 CRR:WardAllocation	40 000	0	0			
Traffic Calming Measures in Ward 11							**100 000**	11	Renew
	CPX.0006974-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Traffic Calming Measures in Ward 12							**251 000**	12	Renew
	CPX.0006975-F1	CRR	3 CRR:WardAllocation	251 000	0	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Traffic Calming Measures in Ward 17							**100 000**	17	Renew
	CPX.0006976-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Traffic Calming Measures in Ward 19							**50 000**	19	Renew
	CPX.0006977-F1	CRR	3 CRR:WardAllocation	50 000	0	0			
Traffic Calming Measures in Ward 25							**75 000**	25	Renew
	CPX.0006978-F1	CRR	3 CRR:WardAllocation	75 000	0	0			
Traffic Calming Measures in Ward 38							**20 000**	38	Renew
	CPX.0007881-F1	CRR	3 CRR:WardAllocation	20 000	0	0			
Traffic Calming Measures in Ward 39							**60 000**	39	Renew
	CPX.0008032-F1	CRR	3 CRR:WardAllocation	60 000	0	0			
Traffic Calming Measures in Ward 41							**100 000**	41	Renew
	CPX.0008033-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Traffic Calming Measures in Ward 44							**100 000**	44	Renew
	CPX.0006979-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Traffic Calming Measures in Ward 48							**150 000**	48	Renew
	CPX.0006980-F1	CRR	3 CRR:WardAllocation	150 000	0	0			
Traffic Calming Measures in Ward 57							**60 000**	57	Renew
	CPX.0006981-F1	CRR	3 CRR:WardAllocation	60 000	0	0			
Traffic Calming Measures in Ward 63							**40 000**	63	Renew
	CPX.0006992-F1	CRR	3 CRR:WardAllocation	40 000	0	0			
Traffic Calming Measures in Ward 65							**40 000**	65	Renew
	CPX.0006993-F1	CRR	3 CRR:WardAllocation	40 000	0	0			
Traffic Calming Measures in Ward 66							**80 000**	66	Renew
	CPX.0006994-F1	CRR	3 CRR:WardAllocation	80 000	0	0			
Traffic Calming Measures in Ward 75							**50 000**	75	Renew
	CPX.0007809-F1	CRR	3 CRR:WardAllocation	50 000	0	0			
Traffic Calming Measures in Ward 76							**90 000**	76	Renew
	CPX.0007810-F1	CRR	3 CRR:WardAllocation	90 000	0	0			
Traffic Calming Measures in Ward 79							**80 000**	79	Renew
	CPX.0006995-F1	CRR	3 CRR:WardAllocation	80 000	0	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Traffic Calming Measures in Ward 88							**75 000**	88	Renew
	CPX.0007811-F1	CRR	3 CRR:WardAllocation	75 000	0	0			
Traffic Calming: Simonki & Zandile Strs							**50 000**	101	Renew
	CPX.0006996-F1	CRR	3 CRR:WardAllocation	50 000	0	0			
Upgrade Local Roads in Ward 62							**120 000**	62	Renew
	CPX.0006887-F1	CRR	3 CRR:WardAllocation	120 000	0	0			
Upgrade of Roads in Ward 58							**50 000**	58	Renew
	CPX.0006888-F1	CRR	3 CRR:WardAllocation	50 000	0	0			
Upgrade of Roads in Ward 59							**150 000**	59	Renew
	CPX.0006889-F1	CRR	3 CRR:WardAllocation	150 000	0	0			
Upgrade of Roads in Ward 71							**75 000**	71	Renew
	CPX.0006891-F1	CRR	3 CRR:WardAllocation	75 000	0	0			
Upgrade of Roads in Ward 72							**100 000**	72	Renew
	CPX.0007082-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Upgrade of Roads in Ward 73							**25 000**	73	Renew
	CPX.0007083-F1	CRR	3 CRR:WardAllocation	25 000	0	0			
Upgrade of Sidewalks in Ward 75							**150 000**	75	Renew
	CPX.0007478-F1	CRR	3 CRR:WardAllocation	150 000	0	0			
Upgrade of Steps and Footways Ward 54							**100 000**	54	Renew
	CPX.0007121-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Upgrade Roads in Muizenberg							**300 000**	64	Renew
	CPX.0007084-F1	CRR	3 CRR:WardAllocation	300 000	0	0			
Upgrade Roads in Ward 69							**100 000**	69	Renew
	CPX.0007085-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Upgrading: HO, Depot & District Bldgs							**3 700 000**	Multi	Renew
	CPX/0000225	EFF	1 EFF	1 700 000	1 000 000	1 000 000			
Walkway Hlathi Fikile							**50 000**	85	Renew
	CPX.0007112-F1	CRR	3 CRR:WardAllocation	50 000	0	0			
Walkway Tyawe Richmond Manengele							**100 000**	85	Renew
	CPX.0007113-F1	CRR	3 CRR:WardAllocation	100 000	0	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Woodstock Town Hall Parking Area							**110 000**	57	Renew
	CPX.0007135-F1	CRR	3 CRR:WardAllocation	110 000	0	0			
Total for Asset Management & Maintenance				***39 157 483***	***13 400 000***	***13 900 000***			
Network Management									
Computer Equipment & Software							**6 000 000**	Corp Inf	New
	CPX/0000209	EFF	1 EFF	1 000 000	2 000 000	2 000 000			
Public Transport Systems management proj							**609 147 293**	Multi	Renew
	CPX/0000231	CGD	4 NT PTNG	82 000 000	75 000 000	75 000 000			
Traffic Signal and system upgrade							**4 200 000**	Multi	Renew
	CPX/0000253	EFF	1 EFF	1 200 000	1 500 000	1 500 000			
Transport Active Network Systems							**4 500 000**	Multi	New
	CPX/0000263	EFF	1 EFF	1 500 000	1 500 000	1 500 000			
Transport Management Centre Extension							**197 713 184**	27	Renew
	CPX/0003782	CGD	4 NT PTNG	65 000 000	0	0			
Transport Systems Management Projects							**9 000 000**	Multi	New
	CPX/0000266	EFF	1 EFF	4 000 000	2 500 000	2 500 000			
Total for Network Management				***154 700 000***	***82 500 000***	***82 500 000***			
TCT Performance & Coordination									
Furniture, Tools & Equipment: Additional							**2 000 000**	Corp Inf	New
	CPX/0008111	EFF	1 EFF	0	0	2 000 000			
Transport Registry system							**2 417 496**	Multi	Renew
	C15.00032-F1	EFF	1 EFF	500 000	0	0			
Transport:Furn, Fittings, Tools & Equip							**1 750 000**	Corp Inf	New
	CPX/0000211	EFF	1 EFF	750 000	500 000	500 000			
Total for TCT Performance & Coordination				***1 250 000***	***500 000***	***2 500 000***			
Total for Transport for Cape Town				**1 442 311 406**	**1 304 580 092**	**1 414 990 092**			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal

Finance

Finance Management

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Computer equipment							**36 000**	Corp Inf	Renew
	CPX/0000839	EFF	1 EFF	12 000	12 000	12 000			
Fin contingency provision - Insurance							**600 000**	Corp Inf	Renew
	CPX/0000090	REVENUE	2 Revenue: Insurance	200 000	200 000	200 000			
Total for Finance Management				***212 000***	***212 000***	***212 000***			

Budgets

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Automation of Virements							**3 000 000**	Corp Inf	New
	CPX.0007854-F1	REVENUE	2 Revenue	3 000 000	0	0			
Total for Budgets				***3 000 000***	***0***	***0***			

Revenue

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Furniture & Equipment: Additional							**3 631 110**	Corp Inf	New
	CPX/0000091	EFF	1 EFF	1 210 370	1 210 370	1 210 370			
Office Furniture: Additional							**900 000**	Corp Inf	New
	CPX/0000122	EFF	1 EFF	300 000	300 000	300 000			
Replacement of IT equipment							**900 000**	Corp Inf	Renew
	CPX/0000124	EFF	1 EFF	300 000	300 000	300 000			
Security at Cash Offices							**600 000**	Multi	Renew
	CPX/0000811	EFF	1 EFF	200 000	200 000	200 000			
Total for Revenue				***2 010 370***	***2 010 370***	***2 010 370***			

Supply Chain Management

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
E - Procurement system							**36 205 650**	Corp Inf	New
	C13.00140-F1	EFF	1 EFF	6 500 000	5 000 000	5 000 000			
Replacement of computer equipment							**600 000**	Corp Inf	Renew
	CPX/0000854	EFF	1 EFF	200 000	200 000	200 000			
Replacement of Furniture & Equipment							**180 000**	Corp Inf	Renew
	CPX/0000855	EFF	1 EFF	60 000	60 000	60 000			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Replacement of Warehouse Equipment							**3 150 000**	Corp Inf	Renew
	CPX/0000828	EFF	1 EFF	3 050 000	50 000	50 000			
Total for Supply Chain Management				***9 810 000***	***5 310 000***	***5 310 000***			
Treasury									
Computer equipment							**80 000**	Corp Inf	Renew
	CPX/0000829	CRR	3 CRR: General	80 000	0	0			
Furniture and Equipment							**100 000**	Corp Inf	Renew
	CPX/0000830	REVENUE	2 Revenue: Insurance	100 000	0	0			
Total for Treasury				***180 000***	***0***	***0***			
Valuations									
Computer equipment							**1 655 775**	Corp Inf	Renew
	CPX/0000831	EFF	1 EFF	551 925	551 925	551 925			
Total for Valuations				***551 925***	***551 925***	***551 925***			
Expenditure									
Computer equipment							**660 000**	Corp Inf	Renew
	CPX/0005936	EFF	1 EFF	220 000	220 000	220 000			
Furniture and Equipment							**114 000**	Corp Inf	Renew
	CPX/0005939	EFF	1 EFF	38 000	38 000	38 000			
Total for Expenditure				***258 000***	***258 000***	***258 000***			
Inter - Service Liaison									
Furniture and Equipment							**10 000**	Corp Inf	Renew
	CPX/0005396	EFF	1 EFF	10 000	0	0			
Replacement Computer Equipment							**60 000**	Corp Inf	Renew
	CPX/0000844	EFF	1 EFF	10 000	20 000	20 000			
Total for Inter - Service Liaison				***20 000***	***20 000***	***20 000***			
Housing Finance & Leases									
Replacement of Furniture & Equipment							**207 000**	Corp Inf	Renew
	CPX/0000847	EFF	1 EFF	69 000	69 000	69 000			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Total for Housing Finance & Leases				***69 000***	***69 000***	***69 000***			
Property Management									
Basement Parking & Access							**106 000 001**	77	Renew
	CPX.0004113-F1	EFF	1 EFF	24 925 997	0	0			
Computer equipment							**450 000**	Corp Inf	Renew
	CPX/0000848	EFF	1 EFF	150 000	150 000	150 000			
Electronic Workflow - Immovable property							**11 516 269**	Corp Inf	Renew
	CPX.0004761-F1	EFF	1 EFF	7 451 032	0	0			
Fencing Atlantis Horse Keeping facility							**70 000**	29	Renew
	CPX.0008040-F1	CRR	3 CRR:WardAllocation	70 000	0	0			
Furniture & Equipment							**300 000**	Corp Inf	Renew
	CPX/0000850	EFF	1 EFF	100 000	100 000	100 000			
Granary Project							**41 140 000**	77	Renew
	CPX.0004561-F1	EFF	1 EFF	35 207 919	0	0			
Land acquisition for municipal purposes							**52 850 000**	Multi	Renew
	CPX/0005720	REVENUE	2 Revenue	52 850 000	0	0			
Total for Property Management				***120 754 948***	***250 000***	***250 000***			
Total for Finance				**136 866 243**	**8 681 295**	**8 681 295**			

City Health

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Health Management									
HS contingency provision - Insurance							**600 000**	Corp Inf	Renew
	CPX/0001245	REVENUE	2 Revenue: Insurance	200 000	200 000	200 000			
Mobile Clinic - Fittings and Fixtures							**670 000**	Corp Inf	Renew
	CPX/0006951	EFF	1 EFF	670 000	0	0			
Total for Health Management				***870 000***	***200 000***	***200 000***			
Health Finance: PCU									
Eerste River Clinic - Repl Equipment							**614 357**	16	Renew
	CPX.0006077-F1	REVENUE	2 Revenue: Insurance	613 084	0	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
EH Pesticide Stores							**1 000 000**	Corp Inf	Renew
	CPX/0007074	EFF	1 EFF	1 000 000	0	0			
Furniture, tools, equipment : Additional							**8 942 932**	Corp Inf	New
	CPX/0001186	EFF	1 EFF	1 526 466	2 296 466	1 500 000			
IT equipment and network							**5 200 000**	Corp Inf	New
	CPX/0003128	EFF	1 EFF	5 200 000	0	0			
National Core Standards Compliance							**3 800 000**	Corp Inf	New
	CPX/0006962	EFF	1 EFF	3 800 000	0	0			
Upgrade of Security at Clinics							**3 200 000**	Multi	Renew
	CPX/0001187	EFF	1 EFF	800 000	1 000 000	796 466			
Total for Health Finance: PCU				***12 939 550***	***3 296 466***	***2 296 466***			
Eastern Sub District									
Ikhwezi Clinic - Ext and Civil Works							**2 200 000**	86	Renew
	CPX.0005035-F1	EFF	1 EFF	600 000	1 000 000	0			
Sarepta clinic - upgrade of TB area							**3 656 668**	11	Renew
	C12.13109-F1	EFF	1 EFF	500 000	1 500 000	1 000 000			
Total for Eastern Sub District				***1 100 000***	***2 500 000***	***1 000 000***			
Khayelitsha Sub District									
Matthew Goniwe Clinic - Replacement							**600 000**	96	Renew
	CPX.0005039-F1	EFF	1 EFF	500 000	0	0			
Zakhele Clinic - Replacement							**26 400 000**	92	Renew
	CPX.0002543-F2	CGD	4 NT USDG	0	5 000 000	16 400 000			
Total for Khayelitsha Sub District				***500 000***	***5 000 000***	***16 400 000***			
Klipfontein Sub District									
Gugulethu Clinic - Ext and Upgrade							**4 700 000**	41	Renew
	C14.13600-F1	EFF	1 EFF	200 000	1 500 000	3 000 000			
Masincedane Clinic - Ext for ARV/TB							**3 150 000**	39	Renew
	C13.13114-F1	EFF	1 EFF	1 000 000	2 000 000	0			
Total for Klipfontein Sub District				***1 200 000***	***3 500 000***	***3 000 000***			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Northern Sub District									
Bloekombos Clinic - Ext and Upgrade							**500 000**	101	Renew
	CPX.0002680-F1	EFF	1 EFF	0	0	500 000			
Durbanville Clinic - Civil Works							**700 000**	21	Renew
	CPX.0006966-F1	EFF	1 EFF	0	200 000	500 000			
Klipheuwel Clinic Upgrade: Ward 105							**50 000**	105	Renew
	CPX.0006756-F1	CRR	3 CRR:WardAllocation	50 000	0	0			
New Fisantekraal Clinic							**28 843 377**	105	New
	C13.13108-F2	CGD	4 NT USDG	3 500 000	7 000 000	14 000 000			
Wallacedene Clinic - Upgrade							**650 000**	6	Renew
	CPX.0002681-F1	EFF	1 EFF	0	0	500 000			
Total for Northern Sub District				***3 550 000***	***7 200 000***	***15 500 000***			
Southern Sub District									
Hout Bay Clinic - upgrade							**579 348**	74	Renew
	C12.13122-F2	EFF	1 EFF	500 000	0	0			
New Pelican Park Clinic							**29 197 768**	67	New
	C13.13110-F1	EFF	1 EFF	0	0	3 000 000			
	C13.13110-F2	CGD	4 NT USDG	7 400 000	15 100 000	0			
Ocean View Clinic - Ext of Records							**800 000**	61	Renew
	C14.13900-F1	EFF	1 EFF	500 000	0	0			
Replacement of Temporary Redhill Clinic							**380 000**	61	Renew
	CPX.0005037-F1	EFF	1 EFF	200 000	0	0			
Total for Southern Sub District				***8 600 000***	***15 100 000***	***3 000 000***			
Specialised Support Services									
Air Pollution control equipment							**4 000 000**	Corp Inf	New
	CPX/0000349	EFF	1 EFF	1 500 000	1 200 000	1 000 000			
Upgrade of substance abuse clinics							**1 660 000**	Multi	Renew
	CPX/0006849	EFF	1 EFF	1 660 000	0	0			
Total for Specialised Support Services				***3 160 000***	***1 200 000***	***1 000 000***			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Tygerberg Sub District									
Bellville EHO - New Pesticide Store							**700 000**	3	New
	CPX.0007032-F1	EFF	1 EFF	0	0	200 000			
Elsies River Clinic - Ext for TB/ARV							**3 296 466**	28	Renew
	CPX.0005153-F1	EFF	1 EFF	800 000	800 000	1 000 000			
Ravensmead clinic - upgrade of TB area							**5 929 950**	25	Renew
	C12.13107-F1	EFF	1 EFF	1 700 000	0	0			
St Vincent Clinic - Extensions							**11 453 384**	12	Renew
	C10.13121-F1	EFF	1 EFF	0	0	300 000			
Uitsig Clinic - Ext for ARV/TB							**5 243 266**	25	Renew
	CPX.0005142-F1	CGD	4 NT USDG	3 000 000	2 000 000	0			
Total for Tygerberg Sub District				***5 500 000***	***2 800 000***	***1 500 000***			
Western Sub District									
Albow Gardens Clinic - Ext of Pharmacy							**600 000**	55	Renew
	CPX.0006851-F1	EFF	1 EFF	100 000	400 000	100 000			
Total for Western Sub District				***100 000***	***400 000***	***100 000***			
Total for City Health				**37 519 550**	**41 196 466**	**43 996 466**			

Safety & Security

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Strategic & Operational Support									
Gym Equipment							**2 620 000**	Multi	New
	CPX/0008112	EFF	1 EFF	500 000	0	0			
Neighbourhood Watch Equipment Ward 11							**40 000**	11	New
	CPX.0006652-F1	CRR	3 CRR:WardAllocation	40 000	0	0			
Neighbourhood Watch Equipment Ward 14							**100 000**	14	New
	CPX.0006653-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Neighbourhood Watch Equipment Ward 16							**20 000**	16	New
	CPX.0007183-F1	CRR	3 CRR:WardAllocation	20 000	0	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Neighbourhood Watch Equipment Ward 17							**40 000**	17	New
	CPX.0006654-F1	CRR	3 CRR:WardAllocation	40 000	0	0			
Neighbourhood Watch Equipment Ward 19							**40 000**	19	New
	CPX.0006655-F1	CRR	3 CRR:WardAllocation	40 000	0	0			
Neighbourhood Watch Equipment Ward 44							**40 000**	44	New
	CPX.0006656-F1	CRR	3 CRR:WardAllocation	40 000	0	0			
Neighbourhood Watch Radio Athlone W49							**20 000**	49	New
	CPX.0006657-F1	CRR	3 CRR:WardAllocation	20 000	0	0			
Provision of Radio Equipment SC12							**50 000**	Subcouncil 12	New
	CPX.0006658-F1	CRR	3 CRR:WardAllocation	50 000	0	0			
Provision of Radio Equipment Ward 78							**17 500**	78	New
	CPX.0006659-F1	CRR	3 CRR:WardAllocation	17 500	0	0			
Provision of Radio Equipment Ward 79							**37 500**	79	New
	CPX.0006660-F1	CRR	3 CRR:WardAllocation	37 500	0	0			
Provision of Radio Equipment Ward 81							**32 000**	81	New
	CPX.0006661-F1	CRR	3 CRR:WardAllocation	32 000	0	0			
Provision of Radio Equipment Ward 82							**37 500**	82	New
	CPX.0006682-F1	CRR	3 CRR:WardAllocation	37 500	0	0			
Provision of Radio Equipment Ward 97							**46 500**	97	New
	CPX.0006683-F1	CRR	3 CRR:WardAllocation	46 500	0	0			
Provision of Radio Equipment Ward 98							**78 500**	98	New
	CPX.0006684-F1	CRR	3 CRR:WardAllocation	78 500	0	0			
Radios for Neighbourhood Watch Ward 109							**30 000**	109	New
	CPX.0007184-F1	CRR	3 CRR:WardAllocation	30 000	0	0			
Radios for Neighbourhood Watch Ward 43							**35 000**	43	New
	CPX.0006685-F1	CRR	3 CRR:WardAllocation	35 000	0	0			
Radios for Neighbourhood Watch Ward 53							**50 000**	53	New
	CPX.0006686-F1	CRR	3 CRR:WardAllocation	50 000	0	0			
Radios for Neighbourhood Watch Ward 56							**32 000**	56	New
	CPX.0006687-F1	CRR	3 CRR:WardAllocation	32 000	0	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Radios for Neighbourhood Watch Ward 67							**20 000**	67	New
	CPX.0006688-F1	CRR	3 CRR:WardAllocation	20 000	0	0			
Radios for Neighbourhood Watch Ward 76							**15 000**	76	New
	CPX.0007488-F1	CRR	3 CRR:WardAllocation	15 000	0	0			
Radios for Neighbourhood Watch Ward 88							**25 000**	88	New
	CPX.0007489-F1	CRR	3 CRR:WardAllocation	25 000	0	0			
Training Equipment							**800 000**	Multi	New
	CPX/0008113	EFF	1 EFF	800 000	0	0			
Total for Strategic & Operational Support				***2 106 500***	***0***	***0***			
Support Services									
Furniture & Equipment							**190 836**	Corp Inf	New
	CPX/0000762	EFF	1 EFF	63 612	63 612	63 612			
Total for Support Services				***63 612***	***63 612***	***63 612***			
Metropolitan Police Department									
Acquisition of Equipment							**1 100 000**	Multi	New
	CPX/0000763	EFF	1 EFF	1 100 000	0	0			
Acquisitions of Firearms							**5 200 000**	Corp Inf	New
	CPX/0000744	EFF	1 EFF	4 800 000	0	400 000			
CCTV Camera Installation Ward 103							**20 000**	103	New
	CPX.0006578-F1	CRR	3 CRR:WardAllocation	20 000	0	0			
CCTV Camera Installation Ward 4							**200 000**	4	New
	CPX.0006579-F1	CRR	3 CRR:WardAllocation	200 000	0	0			
CCTV Installation Subcouncil 2 FY17							**600 000**	Subcouncil 2	New
	CPX.0006790-F1	CRR	3 CRR:WardAllocation	600 000	0	0			
CCTV Installation Ward 1 FY17							**60 000**	1	New
	CPX.0007237-F1	CRR	3 CRR:WardAllocation	60 000	0	0			
CCTV Installation Ward 10 FY17							**500 000**	10	New
	CPX.0006581-F1	CRR	3 CRR:WardAllocation	500 000	0	0			
CCTV Installation Ward 105 FY17							**240 000**	105	New
	CPX.0006742-F1	CRR	3 CRR:WardAllocation	240 000	0	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
CCTV Installation Ward 107 FY17							**200 000**	107	New
	CPX.0006784-F1	CRR	3 CRR:WardAllocation	200 000	0	0			
CCTV Installation Ward 11 FY17							**200 000**	11	New
	CPX.0006743-F1	CRR	3 CRR:WardAllocation	200 000	0	0			
CCTV Installation Ward 110 FY17							**400 000**	110	New
	CPX.0006786-F1	CRR	3 CRR:WardAllocation	400 000	0	0			
CCTV Installation Ward 14 FY17							**80 000**	14	New
	CPX.0006747-F1	CRR	3 CRR:WardAllocation	80 000	0	0			
CCTV Installation Ward 16 FY17							**100 000**	16	New
	CPX.0007235-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
CCTV Installation Ward 17 FY17							**200 000**	17	New
	CPX.0006749-F1	CRR	3 CRR:WardAllocation	200 000	0	0			
CCTV Installation Ward 19 FY17							**200 000**	19	New
	CPX.0006750-F1	CRR	3 CRR:WardAllocation	200 000	0	0			
CCTV Installation Ward 23 FY17							**200 000**	23	New
	CPX.0006787-F1	CRR	3 CRR:WardAllocation	200 000	0	0			
CCTV Installation Ward 28 FY17							**250 000**	28	New
	CPX.0006758-F1	CRR	3 CRR:WardAllocation	250 000	0	0			
CCTV Installation Ward 30 FY17							**100 000**	30	New
	CPX.0006759-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
CCTV Installation Ward 44 FY17							**100 000**	44	New
	CPX.0006580-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
CCTV Installation Ward 68 FY17							**100 000**	68	New
	CPX.0006788-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
CCTV Installation Ward 69 FY17							**100 000**	69	New
	CPX.0006789-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
CCTV Installation Ward 72 FY17							**100 000**	72	New
	CPX.0006760-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
CCTV Installation Ward 73 FY17							**150 000**	73	New
	CPX.0006783-F1	CRR	3 CRR:WardAllocation	150 000	0	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
CCTV Installation Ward 85 FY17							**150 000**	85	New
	CPX.0006577-F1	CRR	3 CRR:WardAllocation	150 000	0	0			
CCTV Partial Installation Ward 40 FY17							**60 000**	40	New
	CPX.0007841-F1	CRR	3 CRR:WardAllocation	60 000	0	0			
Furniture, Fittings & Equipment							**1 090 200**	Corp Inf	New
	CPX/0000748	EFF	1 EFF	313 400	463 400	313 400			
Hardened Emergency Response							**5 455 000**	Corp Inf	New
	CPX/0005806	EFF	1 EFF	5 455 000	0	0			
IT and Related Equipment							**2 700 000**	Corp Inf	New
	CPX/0000743	EFF	1 EFF	1 000 000	900 000	800 000			
MPS-CCTV							**48 884 700**	Multi	New
	CPX/0000746	CGD	4 NT ICD	15 084 250	13 000 000	0			
	CPX/0000746	EFF	1 EFF	9 350 000	1 900 000	1 850 000			
New Security Cameras Hoheizen							**50 000**	70	New
	CPX.0007238-F1	CRR	3 CRR:WardAllocation	50 000	0	0			
New Security Cameras Majik Forest							**50 000**	70	New
	CPX.0007236-F1	CRR	3 CRR:WardAllocation	50 000	0	0			
New Security Cameras Protea Vallei							**40 000**	70	New
	CPX.0007240-F1	CRR	3 CRR:WardAllocation	40 000	0	0			
Radio's and related equipment							**700 000**	Corp Inf	New
	CPX/0000756	EFF	1 EFF	200 000	300 000	200 000			
Vehicle Replacement							**3 500 000**	Corp Inf	Renew
	CPX/0000758	EFF	1 EFF	1 100 000	1 200 000	1 200 000			
Total for Metropolitan Police Department				***42 852 650***	***17 763 400***	***4 763 400***			
Law Enforcement Services									
Building improvement							**3 600 000**	Multi	Renew
	CPX/0000761	EFF	1 EFF	1 200 000	1 200 000	1 200 000			
Construction of Law Enf Volunteer Base							**7 005 493**	12	Renew
	CPX.0005682-F1	CGD	4 NT USDG	6 000 000	0	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Furniture, tools & equipment: Add							**1 644 480**	Corp Inf	New
	CPX/0000708	EFF	1 EFF	548 160	548 160	548 160			
LEO - Purchase of 2-Way Radio: ward 101							**22 000**	101	New
	CPX.0004474-F1	CRR	3 CRR:WardAllocation	12 000	0	0			
LEO - Purchase of 2-Way Radio: ward 21							**32 000**	21	New
	CPX.0004473-F1	CRR	3 CRR:WardAllocation	12 000	0	0			
Purchase of Vehicle for Rent-a-Cop							**180 000**	54	New
	CPX.0006775-F1	CRR	3 CRR:WardAllocation	180 000	0	0			
Specialised equipment: Additional							**3 300 000**	Corp Inf	New
	CPX/0000711	EFF	1 EFF	1 100 000	1 100 000	1 100 000			
Vehicles: Replacement							**9 000 000**	Corp Inf	Renew
	CPX/0000773	EFF	1 EFF	3 000 000	3 000 000	3 000 000			
Total for Law Enforcement Services				***12 052 160***	***5 848 160***	***5 848 160***			
Traffic Services									
Additional Vehicles							**15 100 000**	Multi	New
	CPX/0000741	EFF	1 EFF	2 620 000	3 800 000	3 800 000			
Furniture, fittings, tools & equipment							**1 800 000**	Corp Inf	New
	CPX/0000764	EFF	1 EFF	600 000	600 000	600 000			
Property Improvement City Wide							**5 522 259**	Multi	Renew
	CPX/0000766	EFF	1 EFF	1 840 753	1 840 753	1 840 753			
Replacement of Vehicles							**4 500 000**	Corp Inf	Renew
	CPX/0000767	EFF	1 EFF	345 000	2 000 000	2 000 000			
Traffic Licencing Equipment							**1 200 000**	Corp Inf	New
	CPX/0000769	EFF	1 EFF	400 000	400 000	400 000			
Total for Traffic Services				***5 805 753***	***8 640 753***	***8 640 753***			
Fire & Rescue Services									
Fire investigation equipment							**2 000 000**	Multi	New
	CPX/0008114	EFF	1 EFF	80 000	0	0			
Fire Station: Masiphumelele							**12 000 000**	69	New
	CPX.0005714-F1	CGD	4 NT USDG	6 000 000	5 000 000	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Furniture, Fittings & Tools							**1 202 019**	Corp Inf	New
	CPX/0000792	EFF	1 EFF	400 673	400 673	400 673			
Replace Communication Equipment							**1 800 000**	Corp Inf	Renew
	CPX/0000793	EFF	1 EFF	600 000	600 000	600 000			
Replace Fire Fighting Equipment							**5 334 405**	Corp Inf	Renew
	CPX/0000724	EFF	1 EFF	1 778 135	1 778 135	1 778 135			
Replace Hazmat Equipment							**2 250 000**	Corp Inf	Renew
	CPX/0000725	EFF	1 EFF	750 000	750 000	750 000			
Replace Medical Equipment							**1 200 000**	Corp Inf	Renew
	CPX/0000726	EFF	1 EFF	400 000	400 000	400 000			
Replace Radios - IT Equipment							**2 190 000**	Corp Inf	Renew
	CPX/0000751	EFF	1 EFF	730 000	730 000	730 000			
Replacement of Fire Vehicles							**10 827 952**	Corp Inf	Renew
	CPX/0000802	EFF	1 EFF	4 827 952	3 000 000	3 000 000			
Somerset West Fire Station							**11 000 000**	84	New
	CPX.0005715-F1	CGD	4 NT USDG	5 000 000	5 000 000	0			
Upgrade Khayelitsha Fire Station							**1 200 000**	87	Renew
	CPX.0005712-F1	CGD	4 NT USDG	500 000	500 000	0			
Upgrade Lansdowne Fire Station							**1 200 000**	60	Renew
	CPX.0005713-F1	CGD	4 NT USDG	500 000	500 000	0			
Total for Fire & Rescue Services				***21 566 760***	***18 658 808***	***7 658 808***			

Disaster Management Centre

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
DisMan Centre Additions/Alterations							**8 708 825**	27	New
	C15.14319-F1	EFF	1 EFF	1 263 979	1 263 979	1 263 979			
Furniture and Equipment							**900 000**	Corp Inf	New
	CPX/0000783	EFF	1 EFF	300 000	300 000	300 000			
IT Related Equipment							**1 110 000**	Corp Inf	New
	CPX/0000786	EFF	1 EFF	370 000	370 000	370 000			
Project EPIC: Integrated Contact Centre							**127 160 593**	Multi	New
	CPX/0000337	EFF	1 EFF	31 819 000	3 000 000	3 000 000			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Vehicles (Volunteers)							**2 250 000**	Corp Inf	New
	CPX/0000805	EFF	1 EFF	750 000	750 000	750 000			
Total for Disaster Management Centre				***34 502 979***	***5 683 979***	***5 683 979***			
Public Emergency Communication Centre									
Communication Centre Equipment							**1 052 616**	Corp Inf	Renew
	CPX/0000339	EFF	1 EFF	350 872	350 872	350 872			
Communication System							**3 100 000**	Corp Inf	Renew
	CPX/0000338	EFF	1 EFF	1 150 000	800 000	1 150 000			
Furniture & Equipment							**378 582**	Corp Inf	Renew
	CPX/0000341	EFF	1 EFF	126 194	126 194	126 194			
Vehicles							**350 000**	Corp Inf	Renew
	CPX/0000738	EFF	1 EFF	0	350 000	0			
Total for Public Emergency Communication Centre				***1 627 066***	***1 627 066***	***1 627 066***			
Investigation Unit									
Directorate memorial wall							**2 000 000**	77	New
	CPX.0005954-F1	EFF	1 EFF	1 700 000	0	0			
Furniture & Equipment							**1 472 841**	Corp Inf	New
	CPX/0000721	EFF	1 EFF	490 947	490 947	490 947			
Radios							**1 325 000**	Corp Inf	New
	CPX.0007746-F1	EFF	1 EFF	1 325 000	0	0			
Specialised vehicles (Traffic & Fire)							**5 000 000**	Corp Inf	New
	CPX.0007750-F1	EFF	1 EFF	5 000 000	0	0			
SS contingency provision - Insurance							**1 650 000**	Corp Inf	Renew
	CPX/0000720	REVENUE	2 Revenue: Insurance	950 000	350 000	350 000			
Upgrading of existing facilities							**2 000 000**	Multi	Renew
	CPX.0007793-F1	EFF	1 EFF	2 000 000	0	0			
Total for Investigation Unit				***11 465 947***	***840 947***	***840 947***			
Total for Safety & Security				**132 043 427**	**59 126 725**	**35 126 725**			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal

Human Settlements

Shared Services & Monitoring

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Computer Equipment - Additional							**2 800 000**	Corp Inf	New
	CPX/0000776	EFF	1 EFF	800 000	1 000 000	1 000 000			
Computer Equipment - Replacement							**1 550 000**	Corp Inf	Renew
	CPX/0000777	EFF	1 EFF	550 000	500 000	500 000			
Furniture & Fittings - Additional							**1 800 000**	Corp Inf	New
	CPX/0000778	EFF	1 EFF	600 000	600 000	600 000			
Furniture & Fittings - Replacement							**1 200 000**	Corp Inf	Renew
	CPX/0000779	EFF	1 EFF	400 000	400 000	400 000			
Housing contingency - Insurance							**1 500 000**	Corp Inf	Renew
	CPX/0000794	REVENUE	2 Revenue: Insurance	500 000	500 000	500 000			
Land Acquisition (USDG)							**41 000 000**	Multi	New
	CPX/0000319	CGD	4 NT USDG	500 000	500 000	21 000 879			
Trunking Radios - Additional							**150 000**	Corp Inf	New
	CPX/0000797	EFF	1 EFF	50 000	50 000	50 000			
Total for Shared Services & Monitoring				***3 400 000***	***3 550 000***	***24 050 879***			

Property & Rental Transfers

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Asset Management Plan							**50 000 000**	Multi	Renew
	CPX.0007734-F1	EFF	1 EFF	50 000 000	0	0			
Construct wall along flats in Leonsdale							**200 000**	26	Renew
	CPX.0006589-F1	CRR	3 CRR:WardAllocation	200 000	0	0			
Install bathrooms Kalksteenfontein							**200 000**	30	Renew
	CPX.0006590-F1	CRR	3 CRR:WardAllocation	200 000	0	0			
Installation of ceilings Bishop Lavis							**70 000**	30	Renew
	CPX.0006591-F1	CRR	3 CRR:WardAllocation	70 000	0	0			
Land Acquisition - Buy back							**450 000**	Multi	New
	CPX/0000731	CRR	3 House Dev Cpt Fnd	150 000	150 000	150 000			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Langa Hostels CRU Old Police Site							**3 000 000**	52	New
	CPX.0008071-F1	CGD	4 NT USDG	1 000 000	1 000 000	1 000 000			
Langa Hostels CRU Prj : Special Quarters							**132 539 027**	52	New
	CPX.0006900-F1	CGD	4 NT USDG	5 652 715	10 000 000	10 000 000			
	CPX.0006900-F2	CGD	4 Prov House Dev Brd	52 943 156	52 943 156	0			
Langa Hostels CRU Project : New Flats							**52 683 341**	52	New
	CPX.0006932-F1	CGD	4 NT USDG	0	5 098 388	5 098 388			
	CPX.0006932-F2	CGD	4 Prov House Dev Brd	1 000 000	3 208 171	38 278 394			
Langa Hostels CRU Project : Siyahlala							**135 214 318**	52	New
	CPX.0006935-F1	CGD	4 NT USDG	6 170 455	10 000 000	10 000 000			
	CPX.0006935-F2	CGD	4 Prov House Dev Brd	4 929 933	51 556 965	51 556 965			
Major Upgrading - Rental Units							**27 500 000**	Multi	Renew
	CPX/0000806	EFF	1 EFF	7 000 000	9 000 000	9 000 000			
	CPX/0000806	CRR	3 House Dev Cpt Fnd	2 500 000	0	0			
Major Upgrading of Depots							**900 000**	Multi	Renew
	CPX/0000808	EFF	1 EFF	300 000	300 000	300 000			
Major Upgrading of Offices							**20 000 000**	Multi	Renew
	CPX/0000809	EFF	1 EFF	8 000 000	6 000 000	6 000 000			
Nooitgedacht Resource Centre - Equipment							**20 000**	31	Renew
	CPX.0007218-F1	CRR	3 CRR:WardAllocation	20 000	0	0			
Plant & Equipment - Additional							**300 000**	Corp Inf	New
	CPX/0000824	EFF	1 EFF	200 000	50 000	50 000			
Upgrade Reading Room - Ward 13							**50 000**	13	Renew
	CPX.0007219-F1	CRR	3 CRR:WardAllocation	50 000	0	0			
Upgrading of Flats Ward 9							**160 000**	9	Renew
	CPX.0006672-F1	CRR	3 CRR:WardAllocation	160 000	0	0			
Total for Property & Rental Transfers				***140 546 259***	***149 306 680***	***131 433 747***			
New Market Development									
10 Ha Somerset West Hsg Project							**32 974 904**	15	New
	C06.42371-F3	CGD	4 NT USDG	5 000 000	0	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Bardale / Fairdale:Develop4000Units							**147 186 039**	108	New
	C06.41540-F2	CGD	4 NT USDG	1 500 000	0	0			
Beacon Valley Housing Project - Mitchell							**78 631 000**	79	New
	CPX.0005672-F1	CGD	4 NT USDG	5 000 000	40 000 000	33 631 000			
Belhar/Pentech Housing Proj: 350 Units							**23 607 597**	12	New
	C06.41518-F2	CGD	4 NT USDG	13 780 000	0	0			
Blue Berry Hill Housing Project							**6 500 000**	17	New
	CPX.0008063-F1	CGD	4 NT USDG	1 500 000	2 000 000	3 000 000			
BNG: Housing Developments							**9 024 357**	Multi	New
	CPX/0000834	EFF	1 EFF	3 008 119	3 008 119	3 008 119			
Bonteheuwel Infill Housing project							**1 017 500**	50	New
	CPX.0008064-F1	CGD	4 NT USDG	1 000 000	17 500	0			
Darwin Road Housing project							**5 000 000**	105	New
	CPX.0008065-F1	CGD	4 NT USDG	3 000 000	2 000 000	0			
Delft - The Hague Housing Project							**61 133 904**	13	New
	C08.15508-F2	CGD	4 NT USDG	5 000 000	1 000 000	0			
Dido Valley (535 units)							**26 859 000**	61	New
	CPX.0005316-F1	CGD	4 NT USDG	22 000 000	2 050 000	0			
District 6 Project: Bulk Infrast Phase 3							**20 000 000**	57	New
	CPX.0005675-F1	CGD	4 NT USDG	20 000 000	0	0			
Driftsands Housing Project							**6 250 000**	19	New
	CPX.0008066-F1	CGD	4 NT USDG	500 000	1 500 000	4 250 000			
Edward Street: Grassy Park Development							**4 627 104**	66	New
	C12.15506-F1	CGD	4 NT USDG	4 037 104	0	0			
Elsies River Infill Housing Project							**1 000 000**	26	New
	CPX.0008067-F1	CGD	4 NT USDG	1 000 000	0	0			
Fencing: Statice Heights							**100 000**	49	Renew
	CPX.0006588-F1	CRR	3 CRR:WardAllocation	100 000	0	0			
Fisantekraal Garden Cities Phase 2							**91 240 000**	105	New
	CPX.0003134-F1	CGD	4 NT USDG	14 229 000	0	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Gugulethu Infill Project Erf 8448/MauMau							**31 025 492**	Subcouncil 14	New
	C09.15515-F1	CGD	4 NT USDG	500 000	543 000	435 000			
Hangberg Phase 2 Housing project							**300 000**	74	New
	CPX.0008068-F1	CGD	4 NT USDG	100 000	100 000	100 000			
Harare Infill Housing Project							**28 819 200**	92	New
	CPX.0005315-F1	CGD	4 NT USDG	4 890 000	18 443 000	5 243 000			
Hazendal Housing Project							**4 183 855**	49	New
	C07.00437-F2	CGD	4 NT USDG	100 000	0	0			
Heideveld Duinefontein Housing Project							**21 028 499**	44	New
	C10.15510-F2	CGD	4 NT USDG	3 750 000	1 000 000	0			
Higlands Drive Infill Housing project							**2 100 000**	88	New
	CPX.0008069-F1	CGD	4 NT USDG	800 000	1 300 000	0			
Ilitha Park Infill Internal Services							**14 200 000**	98	New
	CPX.0008070-F1	CGD	4 NT USDG	3 830 000	4 112 101	6 257 899			
Imizamo Yethu - Hout Bay Housing Project							**11 850 000**	74	New
	CPX.0005317-F1	CGD	4 NT USDG	9 025 000	2 475 000	0			
Imizamo Yethu Housing Project (Phase 3)							**70 040 000**	74	New
	CPX.0003139-F1	CGD	4 NT USDG	8 675 000	1 975 000	0			
	CPX.0003139-F2	CGD	4 Prov House Dev Brd	0	8 295 000	50 745 000			
Kanonkop (Atlantis Ext12)Housing Project							**14 665 055**	29	New
	C08.15509-F2	CGD	4 NT USDG	2 400 000	0	0			
Kanonkop (Atlantis) Phase 2 Ext12							**24 000 000**	29	New
	CPX.0006102-F1	CGD	4 NT USDG	4 000 000	20 000 000	0			
Macassar BNG Housing Project							**116 043 001**	15	New
	CPX.0005674-F1	CGD	4 NT USDG	13 963 557	51 039 722	51 039 722			
Mahama housing Project							**2 542 500**	Subcouncil 24	New
	CPX.0008072-F1	CGD	4 NT USDG	1 000 000	1 542 500	0			
Manenberg The Downs : Housing Project							**17 107 826**	42	New
	C06.41531-F2	CGD	4 NT USDG	31 469	0	0			
Maroela Housing Project							**2 500 000**	101	New
	CPX.0008073-F1	CGD	4 NT USDG	1 500 000	1 000 000	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Masiphumelele Housing Project Phase 4							**10 700 000**	69	New
	CPX.0003205-F1	CGD	4 NT USDG	8 600 000	500 000	0			
Morkel's Cottage Strand Housing Project							**53 645 000**	86	New
	C08.15507-F2	CGD	4 NT USDG	20 367 000	0	0			
Morningstar Durbanville Housing Project							**7 802 000**	103	New
	C12.15510-F1	CGD	4 NT USDG	6 802 000	0	0			
Ocean View - Mountain View Hsg Project							**23 501 472**	61	New
	C06.41570-F2	CGD	4 NT USDG	47 000	0	0			
Pelican Park Phase 2 Housing Project							**5 000 000**	67	New
	CPX.0008074-F1	CGD	4 NT USDG	1 000 000	2 000 000	2 000 000			
Sir Lowry's Pass Village Hsg Project							**1 500 000**	100	New
	CPX.0008075-F1	CGD	4 NT USDG	1 500 000	0	0			
Valhalla Park Integrated Housing Project							**35 989 503**	30	New
	CPX.0002700-F1	CGD	4 NT USDG	23 500 000	6 330 000	0			
Vlakteplaas Housing Project							**10 777 500**	100	New
	CPX.0008076-F1	CGD	4 NT USDG	1 500 000	2 000 000	7 277 500			
Wallacedene Phase 10A (PLS)							**38 195 154**	6	New
	C06.30881-F2	CGD	4 NT USDG	2 000 000	14 000 000	20 000 000			
Witsand Housing Project Phase 2 Atlantis							**39 780 131**	32	New
	C06.41500-F2	CGD	4 NT USDG	1 000 000	0	0			
Total for New Market Development				***221 535 249***	***188 230 942***	***186 987 240***			
Informal Markets									
Urbanisation: Backyards/Infrm Settl Upgr							**122 544 748**	Multi	New
	CPX/0000770	CGD	4 NT USDG	63 697 512	20 847 236	50 000 000			
Urbanisation: IDA/UISP Sweethomes-Philippi							**95 000 000**	80	New
	CPX.0005819-F1	CGD	4 NT USDG	25 000 000	35 000 000	35 000 000			
Urbanisation: UISP: 8ste Laan -Valhalla Park							**51 100 000**	31	New
	CPX.0005827-F1	CGD	4 NT USDG	24 600 000	18 500 000	8 000 000			
Urbanisation: UISP: Kalkfontein Informal Settlement							**72 762 500**	11	Renew
	CPX.0005826-F1	CGD	4 NT USDG	20 762 500	25 000 000	27 000 000			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Total for Informal Markets				***134 060 012***	***99 347 236***	***120 000 000***			
Total for Human Settlements				**499 541 520**	**440 434 858**	**462 471 866**			

Energy, Environmental & Spatial Planning

Executive Support EESP

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Computer, Office Equipment: Additional	CPX/0000857	EFF	1 EFF	56 828	156 828	156 828	**470 484**	Corp Inf	New
Computer, Office Equipment: Replacement	CPX/0000858	EFF	1 EFF	100 000	200 000	200 000	**600 000**	Corp Inf	Renew
EESP Contingency Provision - Insurance	CPX/0000859	REVENUE	2 Revenue: Insurance	100 000	100 000	100 000	**300 000**	Corp Inf	Renew
Total for Executive Support EESP				***256 828***	***456 828***	***456 828***			

Spatial Planning & Urban Design

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
ICDG Capex programmes	CPX/0005853	CGD	4 NT ICD	0	0	56 740 000	**56 740 000**	Multi	Renew
Imizamu Yethu Sporting Precinct: Upgrade	C14.18307-F1	EFF	1 EFF	15 000	0	0	**6 100 862**	74	Renew
Kruskal Avenue Upgrade	CPX.0006012-F1	CGD	4 NT ICD	1 500 000	1 100 000	0	**3 000 000**	10	Renew
Langa station Southern Precinct upgrade	CPX.0005127-F1	EFF	1 EFF	42 000	0	0	**2 548 455**	Subcouncil 15	Renew
Local Area Priority Initiatives [LAPIs]	CPX/0000860	EFF	1 EFF	0	4 715 629	14 663 492	**19 379 121**	Multi	Renew
Mfuleni Urban Park	CPX.0004513-F1	EFF	1 EFF	8 892 130	7 526 477	0	**16 989 155**	16	Renew
NDPG Capex programmes	CPX/0005852	CGD	4 NT NDPG	4 215 000	0	0	**4 215 000**	Multi	Renew
Office Accommodation	CPX.0007305-F1	EFF	1 EFF	250 000	250 000	0	**500 000**	Corp Inf	Renew

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Pampoenkraal Heritage site							**10 691 401**	21	Renew
	CPX.0001729-F1	EFF	1 EFF	5 237 213	0	0			
Public Spaces Inf Settlement Upgrade							**2 631 579**	Multi	Renew
	CPX/0000861	EFF	1 EFF	0	0	2 631 579			
Replacement of computer equipment							**600 000**	Corp Inf	Renew
	CPX/0000865	EFF	1 EFF	200 000	200 000	200 000			
Replacement of Furniture and Equipment							**600 000**	Corp Inf	Renew
	CPX/0001319	EFF	1 EFF	200 000	200 000	200 000			
Strand Pavilion Precinct Upgrade							**14 385 737**	83	Renew
	C14.18308-F1	EFF	1 EFF	7 500 000	6 576 329	0			
Sydmouth Road Extension							**1 400 000**	64	Renew
	CPX.0006486-F1	EFF	1 EFF	200 000	0	0			
Upgrading B/heuwel TC and Pedestria Link							**2 000 000**	Subcouncil 5	Renew
	CPX.0005861-F1	CGD	4 NT ICD	1 000 000	1 000 000	0			
Total for Spatial Planning & Urban Design				***29 251 343***	***21 568 435***	***74 435 071***			
Environmental Resource Management									
Energy Efficiency and Demand Side Manage							**11 000 000**	Multi	Renew
	CPX/0000868	CGD	4 NT EE & DSM	0	1 000 000	10 000 000			
Furniture and Fittings							**1 740 000**	Corp Inf	New
	CPX/0000873	EFF	1 EFF	580 000	580 000	580 000			
Helderberg Nature Reserve Development							**3 653 268**	84	Renew
	CPX.0006674-F1	CRR	3 CRR: Nature Reserv	653 268	3 000 000	0			
IT and Office Equipment : Replacement							**1 200 000**	Corp Inf	Renew
	CPX/0000876	EFF	1 EFF	400 000	400 000	400 000			
IT and office equipment: Additional							**150 000**	Corp Inf	New
	CPX/0000877	EFF	1 EFF	150 000	0	0			
IT Equipment : Replacement							**650 000**	Corp Inf	Renew
	CPX/0000879	EFF	1 EFF	150 000	250 000	250 000			
Local Agenda 21 Capital Projects							**1 290 000**	Multi	Renew
	CPX/0000880	EFF	1 EFF	430 000	430 000	430 000			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Local Environment and Heritage Projects							**5 400 000**	Multi	Renew
	CPX/0000892	EFF	1 EFF	1 800 000	1 800 000	1 800 000			
Plant and Equipment							**450 000**	Corp Inf	Renew
	CPX/0000893	EFF	1 EFF	150 000	150 000	150 000			
Resource Efficiency & Renewable Energy							**9 000 000**	Multi	Renew
	CPX/0000869	EFF	1 EFF	3 000 000	3 000 000	3 000 000			
SAP Enhancements							**1 000 000**	Corp Inf	Renew
	CPX/0007747	EFF	1 EFF	1 000 000	0	0			
Specialised Biodiversity Equipment							**435 000**	Corp Inf	New
	CPX/0000895	EFF	1 EFF	145 000	145 000	145 000			
Specialised Electronic Equipment							**155 000**	Corp Inf	New
	CPX/0003595	EFF	1 EFF	125 000	0	30 000			
Upgrade of Reserves Infrastructure							**12 801 500**	Multi	Renew
	CPX/0000896	EFF	1 EFF	345 000	5 520 000	6 490 000			
	CPX/0000896	REVENUE	2 Revenue: Insurance	50 000	0	0			
Vehicle: Green Jobs: Wards 61&69							**400 000**	Subcouncil 19	New
	CPX.0006584-F1	CRR	3 CRR:WardAllocation	200 000	0	0			
	CPX.0006584-F2	EFF	1 EFF	200 000	0	0			
Westlake Office Development							**3 696 778**	71	Renew
	CPX.0002889-F1	EFF	1 EFF	1 000 000	1 000 000	0			
Witsands Reserve Development							**13 171 450**	29	New
	CPX.0002903-F1	EFF	1 EFF	9 193 749	0	0			
	CPX.0002903-F2	REVENUE	2 REV: Surplus	2 329 100	0	0			
Total for Environmental Resource Management				***21 901 117***	***17 275 000***	***23 275 000***			
Planning & Building Dev. Management									
Alterations to Office Accommodation							**2 000 000**	Multi	Renew
	C16.18503-F1	EFF	1 EFF	2 000 000	0	0			
E-systems enhancements							**16 750 000**	Corp Inf	Renew
	CPX/0006462	EFF	1 EFF	4 250 000	6 250 000	6 250 000			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Provision of Filing space and systems							**7 335 997**	Corp Inf	Renew
	C14.18502-F1	EFF	1 EFF	2 000 000	0	0			
Replacement of computer equipment							**7 500 000**	Corp Inf	Renew
	CPX/0000301	EFF	1 EFF	1 500 000	1 500 000	1 500 000			
Replacement of Furniture and Equipment							**600 000**	Corp Inf	Renew
	CPX/0000322	EFF	1 EFF	200 000	200 000	200 000			
Total for Planning & Building Dev. Management				***9 950 000***	***7 950 000***	***7 950 000***			
Total for Energy, Environmental & Spatial Planning				**61 359 288**	**47 250 263**	**106 116 899**			

Tourism, Events & Economic Development

Arts & Culture

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Delft Centre							**9 000 000**	20	Renew
	CPX.0003574-F1	EFF	1 EFF	4 000 000	2 500 000	2 500 000			
Furniture & Equipment: Additional							**180 000**	Corp Inf	New
	CPX/0007484	EFF	1 EFF	60 000	60 000	60 000			
IT Equipment: Additional							**150 000**	Corp Inf	New
	CPX/0007460	EFF	1 EFF	50 000	50 000	50 000			
Langa Heritage Precinct Development							**3 300 000**	51	Renew
	CPX.0003526-F1	EFF	1 EFF	500 000	0	0			
Langa Pass Office							**1 500 000**	51	Renew
	CPX.0003524-F1	EFF	1 EFF	1 500 000	0	0			
Langa Public Art & Heritage Proj Phase 3							**200 000**	Subcouncil 15	Renew
	CPX.0004180-F1	CRR	3 CRR:WardAllocation	200 000	0	0			
Langa Public Art & Heritage Proj Phase 4							**90 000**	51	Renew
	CPX.0006403-F1	CRR	3 CRR:WardAllocation	90 000	0	0			
Total for Arts & Culture				***6 400 000***	***2 610 000***	***2 610 000***			

Events

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Film & Events Permitting System							**10 000 000**	Corp Inf	New
	CPX.0003637-F1	EFF	1 EFF	6 700 000	0	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Furniture & Equipment: Additional							**360 000**	Corp Inf	New
	CPX/0007472	EFF	1 EFF	120 000	120 000	120 000			
IT Equipment:Additional							**225 000**	Corp Inf	New
	CPX/0007367	EFF	1 EFF	75 000	75 000	75 000			
Total for Events				***6 895 000***	***195 000***	***195 000***			
Strategic Assets									
Furniture & Equipment: Additional							**360 000**	Corp Inf	New
	CPX/0007424	EFF	1 EFF	120 000	120 000	120 000			
IT Equipment: Additional							**295 000**	Corp Inf	New
	CPX/0007089	EFF	1 EFF	145 000	75 000	75 000			
Upgrade of Athlone Stadium							**38 151 060**	49	Renew
	C14.00035-F1	EFF	1 EFF	7 000 000	6 000 000	6 000 000			
Upgrade of Good Hope Centre							**30 809 818**	77	Renew
	CPX.0002005-F1	EFF	1 EFF	2 550 000	4 050 000	4 050 000			
Upgrade to Grand Parade							**16 500 000**	77	Renew
	C15.00043-F1	EFF	1 EFF	1 000 000	1 000 000	6 500 000			
Upgrading of City Hall							**59 118 980**	77	Renew
	C13.00213-F1	EFF	1 EFF	15 000 000	16 000 000	10 500 000			
Total for Strategic Assets				***25 815 000***	***27 245 000***	***27 245 000***			
Economic Development									
Furniture & Equipment							**360 000**	Corp Inf	New
	CPX/0000261	EFF	1 EFF	120 000	120 000	120 000			
Informal Trading Area: Brackenfell Ph 2							**90 000**	102	Renew
	CPX.0006938-F1	CRR	3 CRR:WardAllocation	90 000	0	0			
Infrastructure upgrade Informal markets							**10 630 000**	Multi	Renew
	CPX/0000334	EFF	1 EFF	2 500 000	3 500 000	3 830 000			
IT Equipment							**390 000**	Corp Inf	New
	CPX/0000335	EFF	1 EFF	130 000	130 000	130 000			
Trading Areas Upgrade, Langa							**200 000**	Subcouncil 15	Renew
	CPX.0006940-F1	CRR	3 CRR:WardAllocation	200 000	0	0			

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Total for Economic Development				***3 040 000***	***3 750 000***	***4 080 000***			
Total for Tourism, Events & Economic Development				**42 150 000**	**33 800 000**	**34 130 000**			

Social Dev & Early Childhood Development

District Service Delivery

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Construct ECD Centres-Delft							**23 303 392**	106	New
	C13.17304-F1	EFF	1 EFF	11 950 000	1 500 000	0			
Construct ECD Centres-Strand(Erjaville)							**12 250 000**	86	New
	C13.17305-F1	EFF	1 EFF	0	0	2 000 000			
Construction of ECD - Nantes							**15 211 512**	49	New
	C14.17309-F1	EFF	1 EFF	300 000	500 000	0			
Contingency Provision: Insurance							**150 000**	Corp Inf	Renew
	CPX/0000330	REVENUE	2 Revenue: Insurance	50 000	50 000	50 000			
Furniture & Equipment							**3 870 524**	Corp Inf	New
	CPX/0000659	EFF	1 EFF	1 560 262	810 262	810 262			
Heideveld ECD							**13 700 000**	44	New
	C16.00101-F1	EFF	1 EFF	200 000	5 500 000	8 000 000			
Training and Programme Equipment							**5 000 000**	Multi	New
	CPX/0008115	EFF	1 EFF	0	2 500 000	0			
Vehicles							**3 000 000**	Corp Inf	New
	CPX/0005276	EFF	1 EFF	3 000 000	0	0			
Total for District Service Delivery				***17 060 262***	***10 860 262***	***10 860 262***			

Expanded Public & Community Works Prgrms

Description	Approval Object	Major Fund Source	Fund Source Description	Proposed Budget 2016/2017	Proposed Budget 2017/2018	Proposed Budget 2018/2019	Estimated Total Project/ Programme Cost *	Ward	New/Renewal
Computers & Equipment							**400 000**	Corp Inf	New
	CPX/0004072	CGD	4 NT EPWP	400 000	0	0			
Total for Expanded Public & Community Works Prgrms				***400 000***	***0***	***0***			
Total for Social Dev & Early Childhood Development				**17 460 262**	**10 860 262**	**10 860 262**			
Grand Total				**6 489 276 518**	**5 515 723 974**	**5 883 505 038**			

** For Routine Programmes: total cost over 3 year MTREF*