City of Cape Town
2015/2016 - 2017/2018 Draft Capital Budget
Projects per Directorate per Department

City Manager

City Manager

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C16.21005	**Computers: Additional**						**20 000**	Corp Inf	New
C16.21005-F1	Computers: Additional	EFF	1 EFF	*20 000*	*0*	0			
CPX.0003087	**Computers: Additional**						**20 000**	Corp Inf	New
CPX.0003087-F1	Computers: Additional	EFF	1 EFF	*0*	*20 000*	0			
CPX.0005137	**Furniture and Equipment: Additional**						**172 360**	Corp Inf	New
CPX.0005137-F1	Furniture and Equipment: Additional	EFF	1 EFF	*0*	*0*	172 360			
C16.21007	**Furniture: Additional**						**20 000**	Corp Inf	New
C16.21007-F1	Furniture: Additional	EFF	1 EFF	*20 000*	*0*	0			
CPX.0003088	**Furniture: Additional**						**20 000**	Corp Inf	New
CPX.0003088-F1	Furniture: Additional	EFF	1 EFF	*0*	*20 000*	0			
C16.00012	**OCM Contingency Provision insurance**						**70 000**	Corp Inf	Renewal
C16.00012-F1	OCM Contingency Provision insurance	REVENUE	2 REVENUE: INSURANCE	*70 000*	*0*	0			
CPX.0003089	**OCM Contingency Provision insurance**						**70 000**	Corp Inf	Renewal
CPX.0003089-F1	OCM Contingency Provision insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*70 000*	0			
CPX.0003686	**OCM Contingency Provision insurance**						**50 000**	Corp Inf	Renewal
CPX.0003686-F1	OCM Contingency Provision insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*0*	50 000			
C16.21010	**Office Equipment: Additional**						**81 360**	Corp Inf	New
C16.21010-F1	Office Equipment: Additional	EFF	1 EFF	*81 360*	*0*	0			
CPX.0003090	**Office Equipment: Additional**						**81 360**	Corp Inf	New
CPX.0003090-F1	Office Equipment: Additional	EFF	1 EFF	*0*	*81 360*	0			
C16.21006	**Replacement of computers**						**30 000**	Corp Inf	Renewal
C16.21006-F1	Replacement of computers	EFF	1 EFF	*30 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003091	**Replacement of computers**						**30 000**	Corp Inf	Renewal
CPX.0003091-F1	Replacement of Computers	EFF	1 EFF	*0*	*30 000*	0			
C16.21011	**Replacement of Equipment**						**21 000**	Corp Inf	Renewal
C16.21011-F1	Replacement of Equipment	EFF	1 EFF	*21 000*	*0*	0			
CPX.0003142	**Replacement of Equipment**						**21 000**	Corp Inf	Renewal
CPX.0003142-F1	Replacement of Equipment	EFF	1 EFF	*0*	*21 000*	0			
Total for City Manager				***242 360***	***242 360***	**222 360**			
Int Strat Comms, Branding & Marketing									
CPX.0005382	**Furniture & Equipment: Additional**						**480 000**	Corp Inf	New
CPX.0005382-F1	Furniture & Equipment: Additional	EFF	1 EFF	*0*	*0*	480 000			
C16.12902	**Replacement of Equipment**						**400 000**	Corp Inf	Renewal
C16.12902-F1	Replacement of Equipment	EFF	1 EFF	*400 000*	*0*	0			
CPX.0002950	**Replacement of Equipment**						**400 000**	Corp Inf	Renewal
CPX.0002950-F1	Replacement of Equipment	EFF	1 EFF	*0*	*400 000*	0			
C16.12901	**Replacement of furniture**						**80 000**	Corp Inf	Renewal
C16.12901-F1	Replacement of Furniture	EFF	1 EFF	*80 000*	*0*	0			
CPX.0002985	**Replacement of furniture**						**80 000**	Corp Inf	Renewal
CPX.0002985-F1	Replacement of Furniture	EFF	1 EFF	*0*	*80 000*	0			
Total for Int Strat Comms, Branding & Marketing				***480 000***	***480 000***	**480 000**			
Strategy & Operations									
C16.21009	**Computer Equipment: Additional**						**76 693**	Corp Inf	New
C16.21009-F1	Computer Equipment: Additional	EFF	1 EFF	*76 693*	*0*	0			
CPX.0003736	**Computer Equipment: Additional**						**76 693**	Corp Inf	New
CPX.0003736-F1	Computer Equipment: Additional	EFF	1 EFF	*0*	*76 693*	0			
CPX.0003708	**Furniture and Equipment : Additional**						**78 486**	Corp Inf	New
CPX.0003708-F1	Furniture and Equipment : Additional	EFF	1 EFF	*0*	*0*	78 486			
CPX.0005357	**Furniture and Equipment:Additional**						**153 386**	Corp Inf	New
CPX.0005357-F1	Furniture and Equipment:Additional	EFF	1 EFF	*0*	*0*	153 386			
CPX.0001685	**Furniture and office Equip: Additional**						**78 486**	Corp Inf	New
CPX.0001685-F1	Furniture and office Equip: Additional	EFF	1 EFF	*78 486*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003389	**Furniture and office Equip: Additional**						**78 486**	Corp Inf	New
CPX.0003389-F1	Furniture and office Equip: Additional	EFF	1 EFF	*0*	*78 486*	0			
C16.21008	**Furniture: Additional**						**76 693**	Corp Inf	New
C16.21008-F1	Furniture: Additional	EFF	1 EFF	*76 693*	*0*	0			
CPX.0003732	**Furniture: Additional**						**76 693**	Corp Inf	New
CPX.0003732-F1	Furniture: Additional	EFF	1 EFF	*0*	*76 693*	0			
C14.00048	**Project and Portfolio Management**						**36 757 926**	Corp Inf	Renewal
C14.00048-F1	Project and Portfolio Management	EFF	1 EFF	*14 000 000*	*0*	0			
Total for Strategy & Operations				***14 231 872***	***231 872***	**231 872**			

Total for City Manager

	2015/2016	2016/2017	2017/2018
Total for City Manager	***14 954 232***	***954 232***	**934 232**

Compliance & Auxiliary Services

CAS Management

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003107	**CAS Contingency Insurance Provision**						**150 000**	Corp Inf	Renewal
CPX.0003107-F1	CAS Contingency Insurance Provision	REVENUE	2 REVENUE: INSURANCE	*150 000*	*0*	0			
CPX.0003108	**CAS Contingency Insurance Provision**						**150 000**	Corp Inf	Renewal
CPX.0003108-F1	CAS Contingency Insurance Provision	REVENUE	2 REVENUE: INSURANCE	*0*	*150 000*	0			
CPX.0003698	**CAS Contingency Insurance Provision**						**150 000**	Corp Inf	Renewal
CPX.0003698-F1	CAS Contingency Insurance Provision	REVENUE	2 REVENUE: INSURANCE	*0*	*0*	150 000			
C16.21004	**Computers: Additional**						**88 000**	Corp Inf	New
C16.21004-F1	Computers: Additional	EFF	1 EFF	*88 000*	*0*	0			
CPX.0003905	**Computers: Additional**						**55 000**	Corp Inf	New
CPX.0003905-F1	Computers: Additional	EFF	1 EFF	*0*	*55 000*	0			
CPX.0004975	**Computers: Additional**						**55 000**	Corp Inf	New
CPX.0004975-F1	Computers: Additional	EFF	1 EFF	*0*	*0*	55 000			
C16.21003	**Furniture: Additional**						**25 000**	Corp Inf	New
C16.21003-F1	Furniture: Additional	EFF	1 EFF	*25 000*	*0*	0			
CPX.0003904	**Furniture: Additional**						**58 000**	Corp Inf	New
CPX.0003904-F1	Furniture: Additional	EFF	1 EFF	*0*	*58 000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0004978	**Furniture: Additional**						**53 000**	Corp Inf	New
CPX.0004978-F1	Furniture: Additional	EFF	1 EFF	*0*	*0*	53 000			
Total for CAS Management				***263 000***	***263 000***	**258 000**			
Executive Support									
C16.24002	**Computer: Additional**						**90 000**	Corp Inf	New
C16.24002-F1	Computer: Additional	EFF	1 EFF	*90 000*	*0*	0			
CPX.0003117	**Computer: Additional**						**90 000**	Corp Inf	New
CPX.0003117-F1	Computer: Additional	EFF	1 EFF	*0*	*90 000*	0			
CPX.0003652	**Computer: Additional**						**90 000**	Corp Inf	New
CPX.0003652-F1	Computer: Additional	EFF	1 EFF	*0*	*0*	90 000			
C16.24004	**Furniture Additional**						**63 000**	Corp Inf	New
C16.24004-F1	Furniture Additional	EFF	1 EFF	*63 000*	*0*	0			
CPX.0003118	**Furniture Additional**						**63 000**	Corp Inf	New
CPX.0003118-F1	Furniture Additional	EFF	1 EFF	*0*	*63 000*	0			
CPX.0003654	**Furniture Additional**						**63 000**	Corp Inf	New
CPX.0003654-F1	Furniture Additional	EFF	1 EFF	*0*	*0*	63 000			
C16.24006	**Office Equipment: Additional**						**40 500**	Corp Inf	New
C16.24006-F1	Office Equipment: Additional	EFF	1 EFF	*40 500*	*0*	0			
CPX.0003132	**Office Equipment: Additional**						**40 500**	Corp Inf	New
CPX.0003132-F1	Office Equipment: Additional	EFF	1 EFF	*0*	*40 500*	0			
CPX.0003661	**Office Equipment: Additional**						**40 500**	Corp Inf	New
CPX.0003661-F1	Office Equipment: Additional	EFF	1 EFF	*0*	*0*	40 500			
C16.24003	**Replacement of computers**						**135 000**	Corp Inf	Renewal
C16.24003-F1	Replacement of computers	EFF	1 EFF	*135 000*	*0*	0			
CPX.0003119	**Replacement of computers**						**135 000**	Corp Inf	Renewal
CPX.0003119-F1	Replacement of computers	EFF	1 EFF	*0*	*135 000*	0			
CPX.0003656	**Replacement of computers**						**135 000**	Corp Inf	Renewal
CPX.0003656-F1	Replacement of computers	EFF	1 EFF	*0*	*0*	135 000			
C16.24007	**Replacement of Equipment**						**94 500**	Corp Inf	Renewal
C16.24007-F1	Replacement of Equipment	EFF	1 EFF	*94 500*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003120	**Replacement of Equipment**						**94 500**	Corp Inf	Renewal
CPX.0003120-F1	Replacement of Equipment	EFF	1 EFF	*0*	*94 500*	0			
CPX.0003657	**Replacement of Equipment**						**94 500**	Corp Inf	Renewal
CPX.0003657-F1	Replacement of Equipment	EFF	1 EFF	*0*	*0*	94 500			
C16.24005	**Replacement of furniture**						**27 000**	Corp Inf	Renewal
C16.24005-F1	Replacement of furniture	EFF	1 EFF	*27 000*	*0*	0			
CPX.0003121	**Replacement of furniture**						**27 000**	Corp Inf	Renewal
CPX.0003121-F1	Replacement of Furniture	EFF	1 EFF	*0*	*27 000*	0			
CPX.0003660	**Replacement of furniture**						**27 000**	Corp Inf	Renewal
CPX.0003660-F1	Replacement of Furniture	EFF	1 EFF	*0*	*0*	27 000			
	Total for Executive Support			***450 000***	***450 000***	**450 000**			
	Councillor & Sub Council Support								
CPX.0005879	**Acquisition of small generators**						**255 000**	Corp Inf	New
CPX.0005879-F1	Acquisition of Small Generators	CRR	3 CRR: EmergencyPrep	*255 000*	*0*	0			
CPX.0004056	**Furniture and Equipment**						**291 500**	Corp Inf	New
CPX.0004056-F1	Furniture and Equipment	CGD	4 PGWC CDW	*291 500*	*0*	0			
CPX.0004057	**Furniture and Equipment**						**295 400**	Corp Inf	New
CPX.0004057-F1	Furniture and Equipment	CGD	4 PGWC CDW	*0*	*295 400*	0			
CPX.0005181	**Furniture and Equipment**						**295 400**	Corp Inf	New
CPX.0005181-F1	Furniture and Equipment	CGD	4 PGWC CDW	*0*	*0*	295 400			
C16.25001	**Furniture, Tools & Equipment: Additional**						**1 229 617**	Corp Inf	New
C16.25001-F1	Furniture, Tools & Equipment: Additional	EFF	1 EFF	*1 229 617*	*0*	0			
CPX.0003112	**Furniture, Tools & Equipment: Additional**						**1 229 617**	Corp Inf	New
CPX.0003112-F1	Furniture, Tools & Equipment: Additional	EFF	1 EFF	*0*	*1 229 617*	0			
CPX.0005235	**Furniture, Tools & Equipment: Additional**						**1 229 617**	Corp Inf	New
CPX.0005235-F1	Furniture, Tools & Equipment: Additional	EFF	1 EFF	*0*	*0*	1 229 617			
CPX.0005064	**Loudhailer and PA System for ward 108**						**30 000**	108	New
CPX.0005064-F1	Loudhailer and PA System for ward 108	CRR	3 CRR:WardAllocation	*30 000*	*0*	0			
CPX.0005835	**Upgrade of Portable PA System**						**4 419**	Subcouncil 5	New
CPX.0005835-F1	Upgrade of Portable PA System	CRR	3 CRR:WardAllocation	*4 419*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003114	**Ward Allocations**						**33 000 000**	Multi	New
CPX.0003114-F1	Ward Allocations	CRR	3 CRR:WardAllocation	*0*	*33 000 000*	0			
CPX.0005226	**Ward Allocations**						**33 000 000**	Multi	New
CPX.0005226-F1	Ward Allocations	CRR	3 CRR:WardAllocation	*0*	*0*	33 000 000			
C14.00073	**Ward Allocations 1314 - Subcouncil 14**						**28 197**	Subcouncil 14	New
C14.00073-F1	Ward Allocations 1314 - Subcouncil 14	CRR	3 CRR:WardAllocation	*28 197*	*0*	0			
CPX.0003075	**Ward Allocations 1314 - Subcouncil 22**						**639**	Subcouncil 22	New
CPX.0003075-F1	Ward Allocations 1314 - Subcouncil 22	CRR	3 CRR:WardAllocation	*639*	*0*	0			
CPX.0003071	**Ward Allocations 1314 - Subcouncil 9**						**3 399**	Subcouncil 9	New
CPX.0003071-F1	Ward Allocations 1314 - Subcouncil 9	CRR	3 CRR:WardAllocation	*3 399*	*0*	0			
CPX.0005653	**Ward Allocations 1415 - Subcouncil 10**						**55**	Subcouncil 10	New
CPX.0005653-F1	Ward Allocations 1415 - Subcouncil 10	CRR	3 CRR:WardAllocation	*55*	*0*	0			
CPX.0005663	**Ward Allocations 1415 - Subcouncil 15**						**81**	Subcouncil 15	New
CPX.0005663-F1	Ward Allocations 1415 - Subcouncil 15	CRR	3 CRR:WardAllocation	*81*	*0*	0			
CPX.0005666	**Ward Allocations 1415 - Subcouncil 16**						**505**	Subcouncil 16	New
CPX.0005666-F1	Ward Allocations 1415 - Subcouncil 16	CRR	3 CRR:WardAllocation	*505*	*0*	0			
CPX.0001917	**Ward Allocations 1415 - Subcouncil 17**						**491**	60	New
CPX.0001917-F1	Ward Allocations 1415 - Subcouncil 17	CRR	3 CRR:WardAllocation	*491*	*0*	0			
CPX.0005627	**Ward Allocations 1415 - Subcouncil 22**						**1 521**	Subcouncil 22	New
CPX.0005627-F1	Ward Allocations 1415 - Subcouncil 22	CRR	3 CRR:WardAllocation	*1 521*	*0*	0			
CPX.0005634	**Ward Allocations 1415 - Subcouncil 3**						**270**	Subcouncil 3	New
CPX.0005634-F1	Ward Allocations 1415 - Subcouncil 3	CRR	3 CRR:WardAllocation	*270*	*0*	0			
CPX.0005641	**Ward Allocations 1415 - Subcouncil 6**						**1 130**	Subcouncil 6	New
CPX.0005641-F1	Ward Allocations 1415 - Subcouncil 6	CRR	3 CRR:WardAllocation	*1 130*	*0*	0			
CPX.0005643	**Ward Allocations 1415 - Subcouncil 7**						**797**	Subcouncil 7	New
CPX.0005643-F1	Ward Allocations 1415 - Subcouncil 7	CRR	3 CRR:WardAllocation	*797*	*0*	0			
CPX.0005541	**Ward Allocations 1415 - Subcouncil 9**						**10 550**	Subcouncil 9	New
CPX.0005541-F1	Ward Allocations 1415 - Subcouncil 9	CRR	3 CRR:WardAllocation	*10 550*	*0*	0			
CPX.0005681	**Ward Allocations 1516 - Subcouncil 22**						**50 000**	Subcouncil 22	New
CPX.0005681-F1	Ward Allocations 1516 - Subcouncil 22	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0005696	**Ward Allocations 1516 - Subcouncil 9**						**150 000**	Subcouncil 9	New
CPX.0005696-F1	Ward Allocations 1516 - Subcouncil 9	CRR	3 CRR:WardAllocation	*150 000*	*0*	0			
C16.25005	**Ward Committee Project**						**250 000**	Multi	New
C16.25005-F1	Ward Committee Project	EFF	1 EFF	*250 000*	*0*	0			
CPX.0003522	**Ward Committee Project**						**250 000**	Multi	New
CPX.0003522-F1	Ward Committee Project	EFF	1 EFF	*0*	*250 000*	0			
CPX.0003716	**Ward Committee Project**						**250 000**	Multi	New
CPX.0003716-F1	Ward Committee Project	EFF	1 EFF	*0*	*0*	250 000			
Total for Councillor & Sub Council Support				***2 308 171***	***34 775 017***	**34 775 017**			
Internal Audit									
C15.31002	**Computer hardware - Replacement**						**121 444**	Corp Inf	Renewal
C15.31002-F1	Computer hardware - Replacement	EFF	1 EFF	*121 444*	*0*	0			
CPX.0003046	**Computer hardware - Replacement**						**111 444**	Corp Inf	Renewal
CPX.0003046-F1	Computer hardware - Replacement	EFF	1 EFF	*0*	*111 444*	0			
CPX.0003659	**Computer hardware - Replacement**						**116 444**	Corp Inf	Renewal
CPX.0003659-F1	Computer hardware - Replacement	EFF	1 EFF	*0*	*0*	116 444			
C15.31001	**Furniture & Equipment - Replacement**						**10 000**	Corp Inf	Renewal
C15.31001-F1	Furniture & Equipment - Replacement	EFF	1 EFF	*10 000*	*0*	0			
CPX.0003050	**Furniture & Equipment - Replacement**						**20 000**	Corp Inf	Renewal
CPX.0003050-F1	Furniture & Equipment - Replacement	EFF	1 EFF	*0*	*20 000*	0			
CPX.0003676	**Furniture & Equipment - Replacement**						**15 000**	Corp Inf	Renewal
CPX.0003676-F1	Furniture & Equipment - Replacement	EFF	1 EFF	*0*	*0*	15 000			
Total for Internal Audit				***131 444***	***131 444***	**131 444**			
Forensics, Ethics & Integrity									
C16.27004	**Computer: Additional**						**50 000**	Corp Inf	New
C16.27004-F1	Computer: Additional	EFF	1 EFF	*50 000*	*0*	0			
C16.27003	**Equipment: Additional**						**100 000**	Corp Inf	New
C16.27003-F1	Equipment: Additional	EFF	1 EFF	*100 000*	*0*	0			
CPX.0002989	**Furniture: Additional**						**50 000**	Corp Inf	New
CPX.0002989-F1	Furniture: Additional	EFF	1 EFF	*0*	*50 000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0004968	**Furniture: Additional**						**50 000**	Corp Inf	New
CPX.0004968-F1	Furniture: Additional	EFF	1 EFF	*0*	*0*	50 000			
CPX.0003098	**Replacement of computers**						**50 000**	Corp Inf	Renewal
CPX.0003098-F1	Replacement of Computers	EFF	1 EFF	*0*	*50 000*	0			
CPX.0003683	**Replacement of computers**						**50 000**	Corp Inf	Renewal
CPX.0003683-F1	Replacement of Computers	EFF	1 EFF	*0*	*0*	50 000			
CPX.0003100	**Replacement of Equipment**						**50 000**	Corp Inf	Renewal
CPX.0003100-F1	Replacement of equipment	EFF	1 EFF	*0*	*50 000*	0			
CPX.0003688	**Replacement of Equipment**						**50 000**	Corp Inf	Renewal
CPX.0003688-F1	Replacement of equipment	EFF	1 EFF	*0*	*0*	50 000			
	Total for Forensics, Ethics & Integrity			***150 000***	***150 000***	**150 000**			
	IDP & Organisational Performance Mngmt								
C16.16503	**Computers Additional**						**40 000**	Corp Inf	New
C16.16503-F1	Computers Additional	EFF	1 EFF	*40 000*	*0*	0			
C16.16505	**Furniture Additional**						**150 000**	Corp Inf	New
C16.16505-F1	Furniture Additional	EFF	1 EFF	*150 000*	*0*	0			
CPX.0003427	**Office Equipment: Additional**						**40 000**	Corp Inf	New
CPX.0003427-F1	Office Equipment: Additional	EFF	1 EFF	*0*	*40 000*	0			
CPX.0003168	**Replacement of computers**						**150 000**	Corp Inf	Renewal
CPX.0003168-F1	Replacement of Computers	EFF	1 EFF	*0*	*150 000*	0			
CPX.0003664	**Replacement of computers**						**130 000**	Corp Inf	Renewal
CPX.0003664-F1	Replacement of Computers	EFF	1 EFF	*0*	*0*	130 000			
CPX.0003182	**Replacement of Equipment**						**30 000**	Corp Inf	Renewal
CPX.0003182-F1	Replacement of Equipment	EFF	1 EFF	*0*	*0*	30 000			
CPX.0003666	**Replacement of furniture**						**30 000**	Corp Inf	Renewal
CPX.0003666-F1	Replacement of Furniture	EFF	1 EFF	*0*	*0*	30 000			
	Total for IDP & Organisational Performance Mngmt			***190 000***	***190 000***	**190 000**			
	Legal Services								
C16.12302	**Furniture and Equipment: Replacement**						**110 000**	Corp Inf	Renewal
C16.12302-F1	Furniture and Equipment: Replacement	EFF	1 EFF	*110 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003064	**Furniture and Equipment: Replacement**						**110 000**	Corp Inf	Renewal
CPX.0003064-F1	Furniture and Equipment: Replacement	EFF	1 EFF	*0*	*110 000*	0			
CPX.0003722	**Furniture and Equipment: Replacement**						**110 000**	Corp Inf	Renewal
CPX.0003722-F1	Furniture and Equipment: Replacement	EFF	1 EFF	*0*	*0*	110 000			
C16.02131	**IT Equipment: Additional**						**55 000**	Corp Inf	New
C16.02131-F1	IT Equipment: Additional	EFF	1 EFF	*55 000*	*0*	0			
CPX.0003081	**IT Equipment: Additional**						**55 000**	Corp Inf	New
CPX.0003081-F1	IT Equipment: Additional	EFF	1 EFF	*0*	*55 000*	0			
CPX.0003723	**IT Equipment: Additional**						**55 000**	Corp Inf	New
CPX.0003723-F1	IT Equipment: Additional	EFF	1 EFF	*0*	*0*	55 000			
C16.12303	**IT Equipment: Replacement**						**150 000**	Corp Inf	Renewal
C16.12303-F1	IT Equipment: Replacement	EFF	1 EFF	*150 000*	*0*	0			
CPX.0003096	**IT Equipment: Replacement**						**150 000**	Corp Inf	Renewal
CPX.0003096-F1	IT Equipment: Replacement	EFF	1 EFF	*0*	*150 000*	0			
CPX.0003724	**IT Equipment: Replacement**						**150 000**	Corp Inf	Renewal
CPX.0003724-F1	IT Equipment: Replacement	EFF	1 EFF	*0*	*0*	150 000			
C16.02130	**Office Furniture, Equipment: Additional**						**20 000**	Corp Inf	New
C16.02130-F1	Office Furniture, Equipment: Additional	EFF	1 EFF	*20 000*	*0*	0			
CPX.0003094	**Office Furniture, Equipment: Additional**						**20 000**	Corp Inf	New
CPX.0003094-F1	Office Furniture, Equipment: Additional	EFF	1 EFF	*0*	*20 000*	0			
CPX.0003725	**Office Furniture, Equipment: Additional**						**20 000**	Corp Inf	New
CPX.0003725-F1	Office Furniture, Equipment: Additional	EFF	1 EFF	*0*	*0*	20 000			
	Total for Legal Services			***335 000***	***335 000***	**335 000**			
	Ombudsman								
C16.26002	**Computer: Additional**						**68 000**	Corp Inf	New
C16.26002-F1	Computer: Additional	EFF	1 EFF	*68 000*	*0*	0			
CPX.0003172	**Computer: Additional**						**20 000**	Corp Inf	New
CPX.0003172-F1	Computer: Additional	EFF	1 EFF	*0*	*20 000*	0			
CPX.0003691	**Computer: Additional**						**30 000**	Corp Inf	New
CPX.0003691-F1	Computer: Additional	EFF	1 EFF	*0*	*0*	30 000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C16.26006	**Furniture Additional**						**20 000**	Corp Inf	New
C16.26006-F1	Furniture Additional	EFF	1 EFF	*20 000*	*0*	0			
CPX.0003173	**Furniture Additional**						**20 000**	Corp Inf	New
CPX.0003173-F1	Furniture Additional	EFF	1 EFF	*0*	*20 000*	0			
CPX.0003693	**Furniture Additional**						**20 000**	Corp Inf	New
CPX.0003693-F1	Furniture Additional	EFF	1 EFF	*0*	*0*	20 000			
C16.26004	**Office Equipment: Additional**						**20 000**	Corp Inf	New
C16.26004-F1	Office Equipment: Additional	EFF	1 EFF	*20 000*	*0*	0			
CPX.0003176	**Office Equipment: Additional**						**20 000**	Corp Inf	New
CPX.0003176-F1	Office Equipment: Additional	EFF	1 EFF	*0*	*20 000*	0			
CPX.0003699	**Office Equipment: Additional**						**50 000**	Corp Inf	New
CPX.0003699-F1	Office Equipment: Additional	EFF	1 EFF	*0*	*0*	50 000			
C16.26001	**Replacement of computers**						**30 000**	Corp Inf	Renewal
C16.26001-F1	Replacement of Computers	EFF	1 EFF	*30 000*	*0*	0			
CPX.0003177	**Replacement of computers**						**18 000**	Corp Inf	Renewal
CPX.0003177-F1	Replacement of Computers	EFF	1 EFF	*0*	*18 000*	0			
CPX.0003700	**Replacement of computers**						**30 000**	Corp Inf	Renewal
CPX.0003700-F1	Replacement of Computers	EFF	1 EFF	*0*	*0*	30 000			
C16.26003	**Replacement of Equipment**						**20 000**	Corp Inf	Renewal
C16.26003-F1	Replacement of Equipment	EFF	1 EFF	*20 000*	*0*	0			
CPX.0003174	**Replacement of Equipment**						**80 000**	Corp Inf	Renewal
CPX.0003174-F1	Replacement of Equipment	EFF	1 EFF	*0*	*80 000*	0			
CPX.0003695	**Replacement of Equipment**						**26 000**	Corp Inf	Renewal
CPX.0003695-F1	Replacement of Equipment	EFF	1 EFF	*0*	*0*	26 000			
C16.26005	**Replacement of furniture**						**18 000**	Corp Inf	Renewal
C16.26005-F1	Replacement of furniture	EFF	1 EFF	*18 000*	*0*	0			
CPX.0003175	**Replacement of furniture**						**18 000**	Corp Inf	Renewal
CPX.0003175-F1	Replacement of Furniture	EFF	1 EFF	*0*	*18 000*	0			
CPX.0003696	**Replacement of furniture**						**20 000**	Corp Inf	Renewal
CPX.0003696-F1	Replacement of Furniture	EFF	1 EFF	*0*	*0*	20 000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
Total for Ombudsman				***176 000***	***176 000***	**176 000**			
Integrated Risk Management									
CPX.0005209	**Computer equipment -Replacement**						**40 000**	Corp Inf	Renewal
CPX.0005209-F1	Computer equipment -Replacement	EFF	1 EFF	*40 000*	*0*	0			
CPX.0005215	**Computer equipment -Replacement**						**40 000**	Corp Inf	Renewal
CPX.0005215-F1	Computer equipment -Replacement	EFF	1 EFF	*0*	*40 000*	0			
CPX.0005219	**Computer equipment -Replacement**						**45 000**	Corp Inf	Renewal
CPX.0005219-F1	Computer equipment -Replacement	EFF	1 EFF	*0*	*0*	45 000			
CPX.0005208	**Office Equipment - Replacement**						**90 000**	Corp Inf	Renewal
CPX.0005208-F1	Office Equipment - Replacement	EFF	1 EFF	*90 000*	*0*	0			
CPX.0005214	**Office Equipment - Replacement**						**90 000**	Corp Inf	Renewal
CPX.0005214-F1	Office Equipment - Replacement	EFF	1 EFF	*0*	*90 000*	0			
CPX.0005216	**Office Equipment - Replacement**						**90 000**	Corp Inf	Renewal
CPX.0005216-F1	Office Equipment - Replacement	EFF	1 EFF	*0*	*0*	90 000			
Total for Integrated Risk Management				***130 000***	***130 000***	**135 000**			
Total for Compliance & Auxiliary Services				***4 133 615***	***36 600 461***	**36 600 461**			

Utility Services

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
Utility Services Support									
C15.82001	**Computer Equipment: FY2015/16**						**70 000**	Corp Inf	New
C15.82001-F1	Computer Equipment: FY2015/16	EFF	1 EFF	*70 000*	*0*	0			
CPX.0001674	**Computer Equipment: FY2016/17**						**70 000**	Corp Inf	New
CPX.0001674-F1	Computer Equipment: FY2016/17	EFF	1 EFF	*0*	*70 000*	0			
CPX.0001677	**Computer Equipment: FY2017/18**						**70 000**	Corp Inf	New
CPX.0001677-F1	Computer Equipment: FY2017/18	EFF	1 EFF	*0*	*0*	70 000			
C15.82002	**Furniture Fitting Equipment FY2015/16**						**40 000**	Corp Inf	New
C15.82002-F1	Furniture Fitting Equipment FY2015/16	EFF	1 EFF	*40 000*	*0*	0			
CPX.0001675	**Furniture Fitting Equipment FY2016/17**						**40 000**	Corp Inf	New
CPX.0001675-F1	Furniture Fitting Equipment FY2016/17	EFF	1 EFF	*0*	*40 000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0001678	**Furniture Fitting Equipment FY2017/18**						**40 000**	Corp Inf	New
CPX.0001678-F1	Furniture Fitting Equipment FY2017/18	EFF	1 EFF	*0*	*0*	40 000			
C15.82099	**USS Contingency Prov - Insur FY2015/16**						**30 000**	Corp Inf	Renewal
C15.82099-F1	USS Contingency Prov - Insur FY2015/16	REVENUE	2 REVENUE: INSURANCE	*30 000*	*0*	0			
CPX.0001676	**USS Contingency Prov - Insur FY2016/17**						**30 000**	Corp Inf	Renewal
CPX.0001676-F1	USS Contingency Prov - Insur FY2016/17	REVENUE	2 REVENUE: INSURANCE	*0*	*30 000*	0			
CPX.0001680	**USS Contingency Prov - Insur FY2017/18**						**30 000**	Corp Inf	Renewal
CPX.0001680-F1	USS Contingency Prov - Insur FY2017/18	REVENUE	2 REVENUE: INSURANCE	*0*	*0*	30 000			
	Total for Utility Services Support			***140 000***	***140 000***	**140 000**			
	Cape Town Electricity								
C10.84035	**132kV OH Insulator Replacement**						**12 000 000**	Multi	Renewal
C10.84035-F2	132kV OH Insulator Replacement	CRR	3 CRR: Electricity	*0*	*0*	250 000			
C09.84042	**132kv OH line refurbish(strain Hardware)**						**7 700 000**	Multi	Renewal
C09.84042-F1	132kv OH line refurbish(strain Hardware)	EFF	1 EFF	*4 050 000*	*3 650 000*	0			
C08.84051	**66kV OH Line Refurb (shield/earth wires)**						**1 650 000**	Multi	Renewal
C08.84051-F1	66kV OH Line Refurb (shield/earth wires)	EFF	1 EFF	*250 000*	*1 400 000*	0			
C10.84028	**66kV OH Surge Arrestor Replacement**						**550 000**	Multi	Renewal
C10.84028-F1	66kV OH Surge Arrestor Replacement	EFF	1 EFF	*300 000*	*0*	0			
CPX.0003498	**AGT Generator protection relay upgrade**						**100 000**	Multi	Renewal
CPX.0003498-F1	AGT Generator protection relay upgrade	CRR	3 CRR: Electricity	*100 000*	*0*	0			
C09.84066	**Asbestos Roofing Replace. - Metro Wide**						**34 318 025**	Multi	Renewal
C09.84066-F1	Asbestos Roofing Replace. - Metro Wide	EFF	1 EFF	*2 000 000*	*2 000 000*	2 000 000			
CPX.0003495	**Athlone Gas Turbine Fire Suppression**						**1 456 950**	53	Renewal
CPX.0003495-F1	Athlone Gas Turbine Fire Suppression	CRR	3 CRR: Electricity	*800 000*	*0*	0			
C13.84081	**Athlone-Philippi: OH Line Undergrounding**						**86 712 250**	Multi	New
C13.84081-F2	Athlone-Philippi: OH Line Undergrounding	CGD	4 NT USDG	*7 649 250*	*0*	0			
C16.84070	**Atlantis Industrial New Main Substation**						**105 202 200**	32	New
C16.84070-F1	Atlantis Industrial New Main Substation	EFF	1 EFF	*85 000 000*	*12 502 200*	0			
CPX.0004813	**Atlantis Main Sub Building Modifications**						**1 500 000**	32	Renewal
CPX.0004813-F1	Atlantis Main Sub Building Modifications	EFF	1 EFF	*1 500 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0004793	**Bellville South Main Substation Upgrade**						**74 944 900**	9	Renewal
CPX.0004793-F1	Bellville South Main Substation Upgrade	EFF	1 EFF	*0*	*0*	38 096 300			
CPX.0001558	**Bloemhof Network Control Centre**						**29 093 800**	3	Renewal
CPX.0001558-F1	Bloemhof Network Control Centre	CRR	3 CRR: Electricity	*23 401 300*	*0*	0			
C14.84076	**Bloemhof: Stores Upgrade**						**81 993 836**	3	New
C14.84076-F2	Bloemhof: Stores Upgrade	CRR	3 CRR: Electricity	*63 500 990*	*5 787 750*	0			
C15.84079	**Bofors Main Substation Upgrade**						**96 499 037**	Multi	Renewal
C15.84079-F1	Bofors Main Substation Upgrade	EFF	1 EFF	*47 036 741*	*0*	0			
C15.84079-F2	Bofors Main Substation Upgrade	CGD	4 NT ICD	*12 726 000*	*0*	0			
C15.84071	**Broad Road Main Substation Upgrade Ph 3**						**27 218 200**	Multi	Renewal
C15.84071-F1	Broad Road Main Substation Upgrade Ph 3	EFF	1 EFF	*18 218 200*	*0*	0			
CPX.0003506	**City 33kV Gas Cable Replacement**						**45 796 850**	Multi	Renewal
CPX.0003506-F1	City 33kV Gas Cable Replacement	CRR	3 CRR: Electricity	*29 959 370*	*0*	0			
C13.84076	**City Depot CBD - New**						**160 746 636**	77	New
C13.84076-F2	City Depot CBD - New	CRR	3 CRR: Electricity	*91 976 500*	*49 127 930*	0			
CPX.0004853	**City Main Substation Roads and Fencing**						**750 000**	77	New
CPX.0004853-F1	City Main Substation Roads and Fencing	EFF	1 EFF	*750 000*	*0*	0			
C16.84003	**Communication Equipment: Additional**						**250 000**	Corp Inf	New
C16.84003-F1	Communication Equipment: Additional	CRR	3 CRR: Electricity	*250 000*	*0*	0			
C17.84003	**Communication Equipment: Additional**						**250 000**	Corp Inf	New
C17.84003-F1	Communication Equipment: Additional	CRR	3 CRR: Electricity	*0*	*250 000*	0			
C18.84003	**Communication Equipment: Additional**						**250 000**	Corp Inf	New
C18.84003-F1	Communication Equipment: Additional	CRR	3 CRR: Electricity	*0*	*0*	250 000			
CPX.0005882	**Communication Equipment: Replacement**						**250 000**	Corp Inf	Renewal
CPX.0005882-F1	Communication Equipment: Replacement	CRR	3 CRR: Electricity	*250 000*	*0*	0			
CPX.0005887	**Communication Equipment: Replacement**						**250 000**	Corp Inf	Renewal
CPX.0005887-F1	Communication Equipment: Replacement	CRR	3 CRR: Electricity	*0*	*250 000*	0			
CPX.0005893	**Communication Equipment: Replacement**						**250 000**	Corp Inf	Renewal
CPX.0005893-F1	Communication Equipment: Replacement	CRR	3 CRR: Electricity	*0*	*0*	250 000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C16.84001	**Computer Equipment Additional**						**2 000 000**	Corp Inf	New
C16.84001-F1	Computer Equipment Additional	CRR	3 CRR: Electricity	*2 000 000*	*0*	0			
C17.84001	**Computer Equipment Additional**						**2 000 000**	Corp Inf	New
C17.84001-F1	Computer Equipment Additional	CRR	3 CRR: Electricity	*0*	*2 000 000*	0			
C18.84001	**Computer Equipment Additional**						**2 000 000**	Corp Inf	New
C18.84001-F1	Computer Equipment Additional	CRR	3 CRR: Electricity	*0*	*0*	2 000 000			
C16.84002	**Computer Equipment Replacement**						**1 000 000**	Corp Inf	Renewal
C16.84002-F1	Computer Equipment Replacement	CRR	3 CRR: Electricity	*1 000 000*	*0*	0			
C17.84002	**Computer Equipment Replacement**						**1 000 000**	Corp Inf	Renewal
C17.84002-F1	Computer Equipment Replacement	CRR	3 CRR: Electricity	*0*	*1 000 000*	0			
C18.84002	**Computer Equipment Replacement**						**1 000 000**	Corp Inf	Renewal
C18.84002-F1	Computer Equipment Replacement	CRR	3 CRR: Electricity	*0*	*0*	1 000 000			
CPX.0004812	**Depot Main Substation Transformer bays**						**3 000 000**	32	New
CPX.0004812-F1	Depot Main Substation Transformer bays	EFF	1 EFF	*3 000 000*	*0*	0			
CPX.0004083	**Electricity Demand Side Management**						**10 440 000**	Multi	Renewal
CPX.0004083-F1	Electricity Demand Side Management	CGD	4 NT EE & DSM	*10 440 000*	*0*	0			
CPX.0004084	**Electricity Demand Side Management**						**3 900 000**	Multi	Renewal
CPX.0004084-F1	Electricity Demand Side Management	CGD	4 NT EE & DSM	*0*	*3 900 000*	0			
CPX.0005862	**Electricity Demand Side Management**						**3 100 000**	Multi	Renewal
CPX.0005862-F1	Electricity Demand Side Management	CGD	4 NT EE & DSM	*0*	*0*	3 100 000			
C16.84390	**Electrification**						**70 844 290**	Multi	New
C16.84390-F1	Electrification	CRR	3 CRR: Electricity	*5 000 000*	*0*	0			
C16.84390-F2	Electrification	CGD	4 NT USDG	*60 844 290*	*0*	0			
C16.84390-F3	Electrification	CGD	4 DME - INEP	*5 000 000*	*0*	0			
C17.84390	**Electrification**						**130 500 000**	Multi	New
C17.84390-F1	Electrification	CRR	3 CRR: Electricity	*0*	*5 500 000*	0			
C17.84390-F2	Electrification	CGD	4 NT USDG	*0*	*120 000 000*	0			
C17.84390-F3	Electrification	CGD	4 DME - INEP	*0*	*5 000 000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C18.84390	**Electrification**						**136 000 000**	Multi	New
C18.84390-F1	Electrification	CRR	3 CRR: Electricity	*0*	*0*	6 000 000			
C18.84390-F2	Electrification	CGD	4 NT USDG	*0*	*0*	120 000 000			
C18.84390-F3	Electrification	CGD	4 DME - INEP	*0*	*0*	10 000 000			
C16.84389	**Electrification - Backyarders**						**26 245 015**	Multi	New
C16.84389-F2	Electrification - Backyarders	CGD	4 NT USDG	*26 245 015*	*0*	0			
C17.84389	**Electrification - Backyarders**						**85 000 000**	Multi	New
C17.84389-F2	Electrification - Backyarders	CGD	4 NT USDG	*0*	*85 000 000*	0			
C18.84389	**Electrification - Backyarders**						**95 000 000**	Multi	New
C18.84389-F2	Electrification - Backyarders	CGD	4 NT USDG	*0*	*0*	95 000 000			
C16.84099	**ES Contingency Provision - Insurance**						**1 000 000**	Corp Inf	Renewal
C16.84099-F1	ES Contingency Provision - Insurance	REVENUE	2 REVENUE: INSURANCE	*1 000 000*	*0*	0			
C17.84099	**ES Contingency Provision - Insurance**						**1 000 000**	Corp Inf	Renewal
C17.84099-F1	ES Contingency Provision - Insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*1 000 000*	0			
C18.84099	**ES Contingency Provision - Insurance**						**1 000 000**	Corp Inf	Renewal
C18.84099-F1	ES Contingency Provision - Insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*0*	1 000 000			
C15.84080	**Eversdal - Durbanville 66kV OHL Upgrade**						**19 947 300**	21	Renewal
C15.84080-F1	Eversdal - Durbanville 66kV OHL Upgrade	EFF	1 EFF	*12 054 100*	*0*	0			
C16.84055	**Facilities Alterations & Upgrading**						**60 000 000**	Multi	Renewal
C16.84055-F1	Facilities Alterations & Upgrading	CRR	3 CRR: Electricity	*60 000 000*	*0*	0			
C17.84055	**Facilities Alterations & Upgrading**						**10 000 000**	Multi	Renewal
C17.84055-F1	Facilities Alterations & Upgrading	CRR	3 CRR: Electricity	*0*	*10 000 000*	0			
C18.84055	**Facilities Alterations & Upgrading**						**10 000 000**	Multi	Renewal
C18.84055-F1	Facilities Alterations & Upgrading	CRR	3 CRR: Electricity	*0*	*0*	10 000 000			
CPX.0004720	**Graaf Heritage Facility**						**8 374 750**	77	Renewal
CPX.0004720-F1	Graaf Heritage Facility	CRR	3 CRR: Electricity	*7 774 750*	*0*	0			
CPX.0003622	**Grassy Park HV Network Rearrangement**						**100 000 000**	65	Renewal
CPX.0003622-F1	Grassy Park HV Network Rearrangement	EFF	1 EFF	*0*	*0*	75 000 000			
CPX.0003579	**Grassy Park Main Substation Upgrade**						**50 000 000**	65	Renewal
CPX.0003579-F1	Grassy Park Main Substation Upgrade	EFF	1 EFF	*0*	*0*	50 000 000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003515	**Grosvenor Main Substation Upgrade**						**21 500 000**	29	Renewal
CPX.0003515-F1	Grosvenor Main Substation Upgrade	EFF	1 EFF	*0*	*20 000 000*	1 500 000			
C13.84075	**Hout Bay LV Depot**						**36 105 775**	74	New
C13.84075-F2	Hout Bay LV Depot	CRR	3 CRR: Electricity	*15 878 540*	*0*	0			
CPX.0003626	**HV - Switch/ Stat Battery Replacement**						**850 000**	Corp Inf	Renewal
CPX.0003626-F1	HV - Switch/ Stat Battery Replacement	EFF	1 EFF	*200 000*	*250 000*	0			
C12.84079	**HV Cables - Link box repl & Installation**						**14 410 595**	Multi	Renewal
C12.84079-F1	HV Cables - Link box repl & Installation	EFF	1 EFF	*2 500 000*	*0*	0			
C12.84079-F2	HV Cables - Link box repl & Installation	CRR	3 CRR: Electricity	*0*	*1 500 000*	1 000 000			
CPX.0004855	**HV OH Line Refurbish (ground earth)**						**700 000**	Multi	Renewal
CPX.0004855-F1	HV OH Line Refurbish (ground earth)	EFF	1 EFF	*700 000*	*0*	0			
CPX.0004856	**HV OH Line Refurbish (structures)**						**23 000 000**	Multi	Renewal
CPX.0004856-F1	HV OH Line Refurbish (structures)	EFF	1 EFF	*9 840 000*	*10 450 000*	1 110 000			
CPX.0005184	**HV Substation Gate and Fence Replacement**						**1 440 000**	Multi	Renewal
CPX.0005184-F1	HV Substation gate and fence replacement	EFF	1 EFF	*1 440 000*	*0*	0			
C16.84012	**HV Substation Ground Surfacing**						**3 500 000**	Multi	Renewal
C16.84012-F1	HV Substation Ground Surfacing	EFF	1 EFF	*3 500 000*	*0*	0			
C17.84012	**HV Substation Ground Surfacing**						**3 000 000**	Multi	Renewal
C17.84012-F1	HV Substation Ground Surfacing	EFF	1 EFF	*0*	*3 000 000*	0			
C18.84012	**HV Substation Ground Surfacing**						**2 500 000**	Multi	Renewal
C18.84012-F1	HV Substation Ground Surfacing	EFF	1 EFF	*0*	*0*	2 500 000			
C08.84007	**HV Switchgear Replacement**						**34 572 122**	Multi	Renewal
C08.84007-F2	HV Switchgear Replacement	CRR	3 CRR: Electricity	*932 375*	*0*	0			
C08.84002	**HV-cable fault/condition assessment Syst**						**2 500 000**	Multi	Renewal
C08.84002-F1	HV-cable fault/condition assessment Syst	EFF	1 EFF	*1 300 000*	*0*	1 200 000			
CPX.0004862	**Install street lights in Spiro M Avenue**						**110 000**	96	New
CPX.0004862-F1	Install street lights in Spiro M Avenue	CRR	3 CRR:WardAllocation	*110 000*	*0*	0			
CPX.0004860	**Install streetlights Anton Fransch Str**						**149 000**	97	New
CPX.0004860-F1	Install streetlights Anton Fransch Str	CRR	3 CRR:WardAllocation	*149 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0004859	**Install streetlights Bekelentloko Str**						**256 000**	97	New
CPX.0004859-F1	Install streetlights Bekelentloko Str	CRR	3 CRR:WardAllocation	*256 000*	*0*	0			
CPX.0004861	**Install streetlights Hlela Street**						**143 500**	97	New
CPX.0004861-F1	Install streetlights Hlela Street	CRR	3 CRR:WardAllocation	*143 500*	*0*	0			
CPX.0004866	**Installation of lighting Roos Hof Court**						**28 000**	110	New
CPX.0004866-F1	Installation of lighting Roos Hof Court	CRR	3 CRR:WardAllocation	*28 000*	*0*	0			
CPX.0004865	**Installation of lighting ward 63**						**34 000**	63	New
CPX.0004865-F1	Installation of lighting ward 63	CRR	3 CRR:WardAllocation	*34 000*	*0*	0			
CPX.0004857	**Installation of metal Christmas tree**						**80 000**	28	New
CPX.0004857-F1	Installation of metal Christmas tree	CRR	3 CRR:WardAllocation	*80 000*	*0*	0			
CPX.0004858	**Installation of metal Christmas tree**						**70 000**	30	New
CPX.0004858-F1	Installation of metal Christmas tree	CRR	3 CRR:WardAllocation	*70 000*	*0*	0			
CPX.0004863	**Installation of Street Lights in Ward 94**						**9 050**	94	New
CPX.0004863-F1	Installation of Street Lights in Ward 94	CRR	3 CRR:WardAllocation	*9 050*	*0*	0			
CPX.0004864	**Installation of Street Lights in Ward 99**						**60 000**	99	New
CPX.0004864-F1	Installation of Street Lights in Ward 99	CRR	3 CRR:WardAllocation	*60 000*	*0*	0			
CPX.0003512	**M/Plain / Steenbras - Fibre Pilot Replac**						**9 500 000**	Multi	Renewal
CPX.0003512-F1	M/Plain / Steenbras - Fibre Pilot Replac	EFF	1 EFF	*0*	*9 500 000*	0			
C16.84018	**Mechanical Plant: Additional**						**700 000**	Corp Inf	New
C16.84018-F1	Mechanical Plant: Additional	CRR	3 CRR: Electricity	*700 000*	*0*	0			
C17.84018	**Mechanical Plant: Additional**						**120 000**	Corp Inf	New
C17.84018-F1	Mechanical Plant: Additional	CRR	3 CRR: Electricity	*0*	*120 000*	0			
C18.84018	**Mechanical Plant: Additional**						**100 000**	Corp Inf	New
C18.84018-F1	Mechanical Plant: Additional	CRR	3 CRR: Electricity	*0*	*0*	100 000			
C16.84027	**Mechanical Plant: Replacement**						**150 000**	Corp Inf	Renewal
C16.84027-F1	Mechanical Plant: Replacement	CRR	3 CRR: Electricity	*150 000*	*0*	0			
C17.84027	**Mechanical Plant: Replacement**						**1 300 000**	Corp Inf	Renewal
C17.84027-F1	Mechanical Plant: Replacement	CRR	3 CRR: Electricity	*0*	*1 300 000*	0			
C18.84027	**Mechanical Plant: Replacement**						**110 000**	Corp Inf	Renewal
C18.84027-F1	Mechanical Plant: Replacement	CRR	3 CRR: Electricity	*0*	*0*	110 000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C16.84010	**Metering Replacement**						**3 000 000**	Multi	Renewal
C16.84010-F1	Metering Replacement	EFF	1 EFF	*3 000 000*	*0*	0			
C17.84010	**Metering Replacement**						**3 000 000**	Multi	Renewal
C17.84010-F2	Metering Replacement	CRR	3 CRR: Electricity	*0*	*3 000 000*	0			
C18.84010	**Metering Replacement**						**3 500 000**	Multi	Renewal
C18.84010-F2	Metering Replacement	CRR	3 CRR: Electricity	*0*	*0*	3 500 000			
C13.84082	**Milnerton: Sub-Depot - Street Lighting**						**27 781 419**	4	Renewal
C13.84082-F2	Milnerton: Sub-Depot - Street Lighting	CRR	3 CRR: Electricity	*11 861 050*	*0*	0			
CPX.0004798	**Mitchells Plain - Steenbras 132 kV OHL**						**7 000 000**	Subcouncil 10	New
CPX.0004798-F1	Mitchells Plain - Steenbras 132 kV OHL	EFF	1 EFF	*0*	*7 000 000*	0			
CPX.0003621	**Mitchells Plain Intake Erica Integration**						**5 000 000**	Multi	New
CPX.0003621-F1	Mitchells Plain Intake Erica Integration	EFF	1 EFF	*0*	*0*	5 000 000			
C08.84009	**MV Circuit Breaker Replacement**						**43 870 308**	Multi	Renewal
C08.84009-F2	MV Circuit Breaker Replacement	CRR	3 CRR: Electricity	*4 500 000*	*0*	0			
C16.84121	**MV Switchgear Refurbishment: East**						**14 700 000**	Multi	Renewal
C16.84121-F1	MV Switchgear Refurbishment: East	EFF	1 EFF	*14 700 000*	*0*	0			
C17.84121	**MV Switchgear Refurbishment: East**						**14 000 000**	Multi	Renewal
C17.84121-F2	MV Switchgear Refurbishment: East	CRR	3 CRR: Electricity	*0*	*14 000 000*	0			
C18.84121	**MV Switchgear Refurbishment: East**						**14 000 000**	Multi	Renewal
C18.84121-F2	MV Switchgear Refurbishment: East	CRR	3 CRR: Electricity	*0*	*0*	14 000 000			
C16.84120	**MV Switchgear Refurbishment: North**						**35 000 000**	Multi	Renewal
C16.84120-F1	MV Switchgear Refurbishment: North	EFF	1 EFF	*35 000 000*	*0*	0			
C17.84120	**MV Switchgear Refurbishment: North**						**40 000 000**	Multi	Renewal
C17.84120-F2	MV Switchgear Refurbishment: North	CRR	3 CRR: Electricity	*0*	*40 000 000*	0			
C18.84120	**MV Switchgear Refurbishment: North**						**42 000 000**	Multi	Renewal
C18.84120-F2	MV Switchgear Refurbishment: North	CRR	3 CRR: Electricity	*0*	*0*	42 000 000			
C16.84122	**MV Switchgear Refurbishment: South**						**22 000 000**	Multi	Renewal
C16.84122-F1	MV Switchgear Refurbishment: South	EFF	1 EFF	*22 000 000*	*0*	0			
C17.84122	**MV Switchgear Refurbishment: South**						**24 000 000**	Multi	Renewal
C17.84122-F2	MV Switchgear Refurbishment: South	CRR	3 CRR: Electricity	*0*	*24 000 000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C18.84122	**MV Switchgear Refurbishment: South**						**24 000 000**	Multi	Renewal
C18.84122-F2	MV Switchgear Refurbishment: South	CRR	3 CRR: Electricity	*0*	*0*	24 000 000			
CPX.0004006	**Noordhoek LV Depot**						**27 381 558**	69	Renewal
CPX.0004006-F1	Noordhoek LV Depot	CRR	3 CRR: Electricity	*13 344 390*	*12 643 320*	0			
C15.84081	**Oakdale Main Substation Upgrade Ph 2**						**81 630 890**	Multi	Renewal
C15.84081-F1	Oakdale Main Substation Upgrade Ph 2	EFF	1 EFF	*57 630 890*	*0*	0			
C15.84081-F2	Oakdale Main Substation Upgrade Ph 2	CGD	4 NT ICD	*14 000 000*	*0*	0			
CPX.0003624	**Oakdale Switching Station Upgrade Ph 3**						**150 000 000**	Multi	New
CPX.0003624-F1	Oakdale Switching Station Upgrade Ph 3	EFF	1 EFF	*0*	*0*	30 000 000			
C16.84073	**Observatory Main Substation Upgrade**						**69 450 000**	Subcouncil 15	Renewal
C16.84073-F1	Observatory Main Substation Upgrade	EFF	1 EFF	*0*	*69 450 000*	0			
C16.84038	**Office Equipment & Furniture: Additional**						**750 000**	Corp Inf	New
C16.84038-F1	Office Equipment & Furniture: Additional	CRR	3 CRR: Electricity	*750 000*	*0*	0			
C17.84038	**Office Equipment & Furniture: Additional**						**750 000**	Corp Inf	New
C17.84038-F1	Office Equipment & Furniture: Additional	CRR	3 CRR: Electricity	*0*	*750 000*	0			
C18.84038	**Office Equipment & Furniture: Additional**						**750 000**	Corp Inf	New
C18.84038-F1	Office Equipment & Furniture: Additional	CRR	3 CRR: Electricity	*0*	*0*	750 000			
CPX.0005885	**Office Equipment & Furniture:Replacement**						**750 000**	Corp Inf	Renewal
CPX.0005885-F1	Office Equipment & Furniture:Replacement	CRR	3 CRR: Electricity	*750 000*	*0*	0			
CPX.0005891	**Office Equipment & Furniture:Replacement**						**750 000**	Corp Inf	Renewal
CPX.0005891-F1	Office Equipment & Furniture:Replacement	CRR	3 CRR: Electricity	*0*	*750 000*	0			
CPX.0005896	**Office Equipment & Furniture:Replacement**						**750 000**	Corp Inf	Renewal
CPX.0005896-F1	Office Equipment & Furniture:Replacement	CRR	3 CRR: Electricity	*0*	*0*	750 000			
C16.00373	**Optic Fibre Installations**						**10 000 000**	Multi	Renewal
C16.00373-F1	Optic Fibre Installations	EFF	1 EFF	*10 000 000*	*0*	0			
C17.00373	**Optic Fibre Installations**						**10 000 000**	Multi	New
C17.00373-F1	Optic Fibre Installations	EFF	1 EFF	*0*	*10 000 000*	0			
C18.00373	**Optic Fibre Installations**						**12 000 000**	Multi	New
C18.00373-F2	Optic Fibre Installations	CRR	3 CRR: Electricity	*0*	*0*	12 000 000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C12.84078	**Outage Management System**						**37 855 491**	Corp Inf	New
C12.84078-F2	Outage Management System	EFF	1 EFF	*8 000 000*	*750 000*	750 000			
C16.00374	**PAX and PABX Installations**						**600 000**	Multi	Renewal
C16.00374-F1	PAX and PABX Installations	EFF	1 EFF	*600 000*	*0*	0			
C17.00374	**PAX and PABX Installations**						**500 000**	Multi	Renewal
C17.00374-F1	PAX and PABX Installations	EFF	1 EFF	*0*	*500 000*	0			
C18.00374	**PAX and PABX Installations**						**500 000**	Multi	Renewal
C18.00374-F2	PAX and PABX Installations	CRR	3 CRR: Electricity	*0*	*0*	500 000			
C10.84032	**Plattekloof - N1 Reinforcement**						**83 909 524**	Multi	New
C10.84032-F1	Plattekloof - N1 Reinforcement	EFF	1 EFF	*34 591 800*	*0*	0			
C16.01591	**PQ System Expansion**						**600 000**	Multi	Renewal
C16.01591-F1	PQ System Expansion	EFF	1 EFF	*600 000*	*0*	0			
C17.01591	**PQ System Expansion**						**725 000**	Multi	Renewal
C17.01591-F1	PQ System Expansion	EFF	1 EFF	*0*	*725 000*	0			
C18.01591	**PQ System Expansion**						**800 000**	Multi	Renewal
C18.01591-F2	PQ System Expansion	CRR	3 CRR: Electricity	*0*	*0*	800 000			
C16.84061	**Prepayment Meter Replacement**						**20 000 000**	Multi	Renewal
C16.84061-F1	Prepayment Meter Replacement	EFF	1 EFF	*20 000 000*	*0*	0			
C17.84061	**Prepayment Meter Replacement**						**22 000 000**	Multi	Renewal
C17.84061-F2	Prepayment Meter Replacement	CRR	3 CRR: Electricity	*0*	*22 000 000*	0			
C18.84061	**Prepayment Meter Replacement**						**24 000 000**	Multi	Renewal
C18.84061-F2	Prepayment Meter Replacement	CRR	3 CRR: Electricity	*0*	*0*	24 000 000			
C16.41914	**Prepayment Vending System Upgrading**						**1 500 000**	Multi	Renewal
C16.41914-F1	Prepayment Vending System Upgrading	EFF	1 EFF	*1 500 000*	*0*	0			
C17.41914	**Prepayment Vending System Upgrading**						**1 500 000**	Multi	Renewal
C17.41914-F2	Prepayment Vending System Upgrading	CRR	3 CRR: Electricity	*0*	*1 500 000*	0			
C18.41914	**Prepayment Vending System Upgrading**						**1 800 000**	Multi	Renewal
C18.41914-F2	Prepayment Vending System Upgrading	CRR	3 CRR: Electricity	*0*	*0*	1 800 000			
C16.00375	**Protect Comm Wide Area Network Expansion**						**600 000**	Multi	Renewal
C16.00375-F1	Protect Comm Wide Area Network Expansion	EFF	1 EFF	*600 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C17.00375	**Protect Comm Wide Area Network Expansion**						**650 000**	Multi	New
C17.00375-F1	Protect Comm Wide Area Network Expansion	EFF	1 EFF	*0*	*650 000*	0			
C18.00375	**Protect Comm Wide Area Network Expansion**						**800 000**	Multi	New
C18.00375-F2	Protect Comm Wide Area Network Expansion	CRR	3 CRR: Electricity	*0*	*0*	800 000			
C08.84049	**Retreat Depot - Replace. for Muizenberg**						**54 807 259**	72	Renewal
C08.84049-F2	Retreat Depot - Replace. for Muizenberg	CRR	3 CRR: Electricity	*23 308 040*	*21 224 800*	0			
CPX.0003394	**Revenue Insurance: Computer Equipment**						**25 000**	Corp Inf	Renewal
CPX.0003394-F2	Revenue Insurance: Computer Equipment	CRR	3 CRR: Electricity	*25 000*	*0*	0			
CPX.0003395	**Revenue Insurance: Computer Equipment**						**25 000**	Corp Inf	Renewal
CPX.0003395-F2	Revenue Insurance: Computer Equipment	CRR	3 CRR: Electricity	*0*	*25 000*	0			
CPX.0003423	**Revenue Insurance: Computer Equipment**						**25 000**	Corp Inf	Renewal
CPX.0003423-F2	Revenue Insurance: Computer Equipment	CRR	3 CRR: Electricity	*0*	*0*	25 000			
CPX.0003392	**Revenue Insurance: Radios**						**10 000**	Corp Inf	Renewal
CPX.0003392-F2	Revenue Insurance: Radios	CRR	3 CRR: Electricity	*10 000*	*0*	0			
CPX.0003397	**Revenue Insurance: Radios**						**10 000**	Corp Inf	Renewal
CPX.0003397-F2	Revenue Insurance: Radios	CRR	3 CRR: Electricity	*0*	*10 000*	0			
CPX.0003398	**Revenue Insurance: Radios**						**10 000**	Corp Inf	Renewal
CPX.0003398-F2	Revenue Insurance: Radios	CRR	3 CRR: Electricity	*0*	*0*	10 000			
CPX.0003393	**Revenue Insurance: Tools & Equipment**						**15 000**	Corp Inf	Renewal
CPX.0003393-F2	Revenue Insurance: Tools & Equipment	CRR	3 CRR: Electricity	*15 000*	*0*	0			
CPX.0003396	**Revenue Insurance: Tools & Equipment**						**15 000**	Corp Inf	Renewal
CPX.0003396-F2	Revenue Insurance: Tools & Equipment	CRR	3 CRR: Electricity	*0*	*15 000*	0			
CPX.0003401	**Revenue Insurance: Tools & Equipment**						**15 000**	Corp Inf	Renewal
CPX.0003401-F2	Revenue Insurance: Tools & Equipment	CRR	3 CRR: Electricity	*0*	*0*	15 000			
CPX.0003499	**RGT Generator protection relay upgrade**						**100 000**	Subcouncil 16	Renewal
CPX.0003499-F1	RGT Generator protection relay upgrade	EFF	1 EFF	*100 000*	*0*	0			
CPX.0004814	**Rosmead SWSTN roof and cladding**						**600 000**	63	Renewal
CPX.0004814-F1	Rosmead SWSTN roof and cladding	EFF	1 EFF	*600 000*	*0*	0			
C16.84006	**Safety Equipment: Additional**						**150 000**	Corp Inf	New
C16.84006-F1	Safety Equipment: Additional	CRR	3 CRR: Electricity	*150 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C17.84006	**Safety Equipment: Additional**						**150 000**	Corp Inf	New
C17.84006-F1	Safety Equipment: Additional	CRR	3 CRR: Electricity	*0*	*150 000*	0			
C18.84006	**Safety Equipment: Additional**						**150 000**	Corp Inf	New
C18.84006-F1	Safety Equipment: Additional	CRR	3 CRR: Electricity	*0*	*0*	150 000			
CPX.0005883	**Safety Equipment: Replacement**						**150 000**	Corp Inf	Renewal
CPX.0005883-F1	Safety Equipment: Replacement	CRR	3 CRR: Electricity	*150 000*	*0*	0			
CPX.0005889	**Safety Equipment: Replacement**						**150 000**	Corp Inf	Renewal
CPX.0005889-F1	Safety Equipment: Replacement	CRR	3 CRR: Electricity	*0*	*150 000*	0			
CPX.0005894	**Safety Equipment: Replacement**						**150 000**	Corp Inf	Renewal
CPX.0005894-F1	Safety Equipment: Replacement	CRR	3 CRR: Electricity	*0*	*0*	150 000			
CPX.0004815	**SAP :Transformer oil monitoring system**						**250 000**	Corp Inf	New
CPX.0004815-F1	SAP :Transformer oil monitoring system	EFF	1 EFF	*250 000*	*0*	0			
C14.84080	**SCADA Master Station Upgrade**						**29 388 270**	Multi	New
C14.84080-F1	SCADA Master Station Upgrade	EFF	1 EFF	*800 000*	*800 000*	0			
C14.84080-F2	SCADA Master Station Upgrade	CRR	3 CRR: Electricity	*0*	*0*	800 000			
C07.01225	**SCADA System RTUs**						**16 947 527**	Multi	New
C07.01225-F1	SCADA System RTUs	EFF	1 EFF	*2 750 000*	*1 250 000*	0			
C07.01225-F2	SCADA System RTUs	CRR	3 CRR: Electricity	*0*	*0*	1 250 000			
C07.01390	**SCADA W Integration (RTU)**						**22 429 730**	Multi	Renewal
C07.01390-F1	SCADA W Integration (RTU)	EFF	1 EFF	*3 000 000*	*3 250 000*	0			
C07.01390-F2	SCADA W Integration (RTU)	CRR	3 CRR: Electricity	*0*	*0*	2 180 000			
C16.84039	**Security Equipment: Additional**						**16 000 000**	Corp Inf	New
C16.84039-F1	Security Equipment: Additional	CRR	3 CRR: Electricity	*16 000 000*	*0*	0			
C17.84039	**Security Equipment: Additional**						**17 000 000**	Corp Inf	New
C17.84039-F1	Security Equipment: Additional	CRR	3 CRR: Electricity	*0*	*17 000 000*	0			
C18.84039	**Security Equipment: Additional**						**18 000 000**	Corp Inf	New
C18.84039-F1	Security Equipment: Additional	CRR	3 CRR: Electricity	*0*	*0*	18 000 000			
C16.84112	**Serv Conn (Quote): East**						**24 000 000**	Multi	New
C16.84112-F1	Serv Conn (Quote): East	CGD	4 PRIVATE SECTOR FIN	*7 000 000*	*0*	0			
C16.84112-F2	Serv Conn (Quote): East	CRR	3 BICL Elec Serv Gen	*17 000 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C17.84112	**Serv Conn (Quote): East**						**25 100 000**	Multi	New
C17.84112-F1	Serv Conn (Quote): East	CGD	4 PRIVATE SECTOR FIN	*0*	*7 300 000*	0			
C17.84112-F2	Serv Conn (Quote): East	CRR	3 BICL Elec Serv Gen	*0*	*17 800 000*	0			
C18.84112	**Serv Conn (Quote): East**						**24 000 000**	Multi	New
C18.84112-F1	Serv Conn (Quote): East	CGD	4 PRIVATE SECTOR FIN	*0*	*0*	7 000 000			
C18.84112-F2	Serv Conn (Quote): East	CRR	3 BICL Elec Serv Gen	*0*	*0*	17 000 000			
C16.84111	**Serv Conn (Quote): North**						**26 500 000**	Multi	New
C16.84111-F1	Serv Conn (Quote): North	CGD	4 PRIVATE SECTOR FIN	*9 000 000*	*0*	0			
C16.84111-F2	Serv Conn (Quote): North	CRR	3 BICL Elec Serv Gen	*17 500 000*	*0*	0			
C17.84111	**Serv Conn (Quote): North**						**29 000 000**	Multi	New
C17.84111-F1	Serv Conn (Quote): North	CGD	4 PRIVATE SECTOR FIN	*0*	*10 000 000*	0			
C17.84111-F2	Serv Conn (Quote): North	CRR	3 BICL Elec Serv Gen	*0*	*19 000 000*	0			
C18.84111	**Serv Conn (Quote): North**						**31 500 000**	Multi	New
C18.84111-F1	Serv Conn (Quote): North	CGD	4 PRIVATE SECTOR FIN	*0*	*0*	11 000 000			
C18.84111-F2	Serv Conn (Quote): North	CRR	3 BICL Elec Serv Gen	*0*	*0*	20 500 000			
C16.84113	**Serv Conn (Quote): South**						**15 900 000**	Multi	New
C16.84113-F1	Serv Conn (Quote): South	CGD	4 PRIVATE SECTOR FIN	*7 100 000*	*0*	0			
C16.84113-F2	Serv Conn (Quote): South	CRR	3 BICL Elec Serv Gen	*8 800 000*	*0*	0			
C17.84113	**Serv Conn (Quote): South**						**16 800 000**	Multi	New
C17.84113-F1	Serv Conn (Quote): South	CGD	4 PRIVATE SECTOR FIN	*0*	*7 500 000*	0			
C17.84113-F2	Serv Conn (Quote): South	CRR	3 BICL Elec Serv Gen	*0*	*9 300 000*	0			
C18.84113	**Serv Conn (Quote): South**						**17 800 000**	Multi	New
C18.84113-F1	Serv Conn (Quote): South	CGD	4 PRIVATE SECTOR FIN	*0*	*0*	7 900 000			
C18.84113-F2	Serv Conn (Quote): South	CRR	3 BICL Elec Serv Gen	*0*	*0*	9 900 000			
C16.84047	**Service Connections (Tariff): East**						**3 200 000**	Multi	New
C16.84047-F1	Service Connections (Tariff): East	CGD	4 PRIVATE SECTOR FIN	*3 200 000*	*0*	0			
C17.84047	**Service Connections (Tariff): East**						**3 500 000**	Multi	New
C17.84047-F1	Service Connections (Tariff): East	CGD	4 PRIVATE SECTOR FIN	*0*	*3 500 000*	0			
C18.84047	**Service Connections (Tariff): East**						**3 500 000**	Multi	New
C18.84047-F1	Service Connections (Tariff): East	CGD	4 PRIVATE SECTOR FIN	*0*	*0*	3 500 000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C16.84046	**Service Connections (Tariff): North**						**4 500 000**	Multi	New
C16.84046-F1	Service Connections (Tariff): North	CGD	4 PRIVATE SECTOR FIN	*4 500 000*	*0*	0			
C17.84046	**Service Connections (Tariff): North**						**4 500 000**	Multi	New
C17.84046-F1	Service Connections (Tariff): North	CGD	4 PRIVATE SECTOR FIN	*0*	*4 500 000*	0			
C18.84046	**Service Connections (Tariff): North**						**7 500 000**	Multi	New
C18.84046-F1	Service Connections (Tariff): North	CGD	4 PRIVATE SECTOR FIN	*0*	*0*	7 500 000			
C16.84048	**Service Connections (Tariff): South**						**4 200 000**	Multi	New
C16.84048-F1	Service Connections (Tariff): South	CGD	4 PRIVATE SECTOR FIN	*4 200 000*	*0*	0			
C17.84048	**Service Connections (Tariff): South**						**4 200 000**	Multi	New
C17.84048-F1	Service Connections (Tariff): South	CGD	4 PRIVATE SECTOR FIN	*0*	*4 200 000*	0			
C18.84048	**Service Connections (Tariff): South**						**4 200 000**	Multi	New
C18.84048-F1	Service Connections (Tariff): South	CGD	4 PRIVATE SECTOR FIN	*0*	*0*	4 200 000			
C14.84071	**Steenbras: Refurbishment of Main Plant**						**187 500 000**	100	Renewal
C14.84071-F1	Steenbras: Refurbishment of Main Plant	EFF	1 EFF	*17 500 000*	*40 000 000*	40 000 000			
C15.84070	**Steenbras: Reline Steel Penstock**						**12 000 000**	100	Renewal
C15.84070-F1	Steenbras: Reline Steel Penstock	EFF	1 EFF	*0*	*12 000 000*	0			
C16.84259	**Street Lighting: City Wide**						**62 000 000**	Multi	New
C16.84259-F1	Street Lighting: City Wide	CRR	3 CRR: Electricity	*45 000 000*	*0*	0			
C16.84259-F2	Street Lighting: City Wide	CGD	4 NT USDG	*17 000 000*	*0*	0			
C17.84259	**Street Lighting: City Wide**						**65 800 000**	Multi	New
C17.84259-F1	Street Lighting: City Wide	CRR	3 CRR: Electricity	*0*	*45 800 000*	0			
C17.84259-F2	Street Lighting: City Wide	CGD	4 NT USDG	*0*	*20 000 000*	0			
C18.84259	**Street Lighting: City Wide**						**67 800 000**	Multi	New
C18.84259-F1	Street Lighting: City Wide	CRR	3 CRR: Electricity	*0*	*0*	47 800 000			
C18.84259-F2	Street Lighting: City Wide	CGD	4 NT USDG	*0*	*0*	20 000 000			
CPX.0005526	**Street lights in Kramat road Macassar**						**50 000**	109	New
CPX.0005526-F1	Street lights in Kramat road Macassar	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
C16.84069	**Substation Fencing - East**						**4 500 000**	Multi	Renewal
C16.84069-F1	Substation Fencing - East	EFF	1 EFF	*4 500 000*	*0*	0			
C17.84069	**Substation Fencing - East**						**4 000 000**	Multi	Renewal
C17.84069-F1	Substation Fencing - East	EFF	1 EFF	*0*	*4 000 000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C18.84069	**Substation Fencing - East**						**4 200 000**	Multi	Renewal
C18.84069-F1	Substation Fencing - East	EFF	1 EFF	*0*	*0*	4 200 000			
C16.84068	**Substation Fencing - North**						**6 000 000**	Multi	Renewal
C16.84068-F1	Substation Fencing - North	EFF	1 EFF	*6 000 000*	*0*	0			
C17.84068	**Substation Fencing - North**						**7 500 000**	Multi	Renewal
C17.84068-F1	Substation Fencing - North	EFF	1 EFF	*0*	*7 500 000*	0			
C18.84068	**Substation Fencing - North**						**7 000 000**	Multi	Renewal
C18.84068-F1	Substation Fencing - North	EFF	1 EFF	*0*	*0*	7 000 000			
C16.84066	**Substation Fencing - South**						**8 000 000**	Multi	Renewal
C16.84066-F1	Substation Fencing - South	EFF	1 EFF	*8 000 000*	*0*	0			
C17.84066	**Substation Fencing - South**						**8 000 000**	Multi	Renewal
C17.84066-F1	Substation Fencing - South	EFF	1 EFF	*0*	*8 000 000*	0			
C18.84066	**Substation Fencing - South**						**8 000 000**	Multi	Renewal
C18.84066-F1	Substation Fencing - South	EFF	1 EFF	*0*	*0*	8 000 000			
C16.00372	**Substation Protection Replacement**						**4 500 000**	Multi	Renewal
C16.00372-F1	Substation Protection Replacement	EFF	1 EFF	*4 500 000*	*0*	0			
C17.00372	**Substation Protection Replacement**						**5 000 000**	Multi	Renewal
C17.00372-F1	Substation Protection Replacement	EFF	1 EFF	*0*	*5 000 000*	0			
C18.00372	**Substation Protection Replacement**						**5 500 000**	Multi	Renewal
C18.00372-F2	Substation Protection Replacement	CRR	3 CRR: Electricity	*0*	*0*	5 500 000			
C16.84004	**System Equipment Replacement: East**						**40 500 000**	Multi	Renewal
C16.84004-F1	System Equipment Replacement: East	EFF	1 EFF	*40 500 000*	*0*	0			
C17.84004	**System Equipment Replacement: East**						**43 000 000**	Multi	Renewal
C17.84004-F1	System Equipment Replacement: East	EFF	1 EFF	*0*	*43 000 000*	0			
C18.84004	**System Equipment Replacement: East**						**45 150 000**	Multi	Renewal
C18.84004-F1	System Equipment Replacement: East	EFF	1 EFF	*0*	*0*	45 150 000			
C16.84005	**System Equipment Replacement: North**						**60 000 000**	Multi	Renewal
C16.84005-F1	System Equipment Replacement: North	EFF	1 EFF	*60 000 000*	*0*	0			
C17.84005	**System Equipment Replacement: North**						**65 000 000**	Multi	Renewal
C17.84005-F1	System Equipment Replacement: North	EFF	1 EFF	*0*	*65 000 000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C18.84005	**System Equipment Replacement: North**						**70 000 000**	Multi	Renewal
C18.84005-F1	System Equipment Replacement: North	EFF	1 EFF	*0*	*0*	70 000 000			
C16.84007	**System Equipment Replacement: South**						**45 000 000**	Multi	Renewal
C16.84007-F1	System Equipment Replacement: South	EFF	1 EFF	*45 000 000*	*0*	0			
C17.84007	**System Equipment Replacement: South**						**50 000 000**	Multi	Renewal
C17.84007-F1	System Equipment Replacement: South	EFF	1 EFF	*0*	*50 000 000*	0			
C18.84007	**System Equipment Replacement: South**						**50 000 000**	Multi	Renewal
C18.84007-F1	System Equipment Replacement: South	EFF	1 EFF	*0*	*0*	50 000 000			
C16.84115	**System Infrastructure: East**						**31 200 000**	Multi	New
C16.84115-F2	System Infrastructure: East	EFF	1 EFF	*31 200 000*	*0*	0			
C17.84115	**System Infrastructure: East**						**32 700 000**	Multi	New
C17.84115-F2	System Infrastructure: East	EFF	1 EFF	*0*	*32 700 000*	0			
C18.84115	**System Infrastructure: East**						**34 400 000**	Multi	New
C18.84115-F2	System Infrastructure: East	EFF	1 EFF	*0*	*0*	34 400 000			
C16.84114	**System Infrastructure: North**						**36 800 000**	Multi	New
C16.84114-F2	System Infrastructure: North	EFF	1 EFF	*36 800 000*	*0*	0			
C17.84114	**System Infrastructure: North**						**40 100 000**	Multi	New
C17.84114-F2	System Infrastructure: North	EFF	1 EFF	*0*	*40 100 000*	0			
C18.84114	**System Infrastructure: North**						**44 000 000**	Multi	New
C18.84114-F2	System Infrastructure: North	EFF	1 EFF	*0*	*0*	44 000 000			
C16.84116	**System Infrastructure: South**						**45 000 000**	Multi	New
C16.84116-F2	System Infrastructure: South	EFF	1 EFF	*45 000 000*	*0*	0			
C17.84116	**System Infrastructure: South**						**47 600 000**	Multi	New
C17.84116-F2	System Infrastructure: South	EFF	1 EFF	*0*	*47 600 000*	0			
C18.84116	**System Infrastructure: South**						**49 000 000**	Multi	New
C18.84116-F2	System Infrastructure: South	EFF	1 EFF	*0*	*0*	49 000 000			
C16.84008	**Test Equipment: Additional**						**3 250 000**	Corp Inf	New
C16.84008-F1	Test Equipment: Additional	CRR	3 CRR: Electricity	*3 250 000*	*0*	0			
C17.84008	**Test Equipment: Additional**						**2 500 000**	Corp Inf	New
C17.84008-F1	Test Equipment: Additional	CRR	3 CRR: Electricity	*0*	*2 500 000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C18.84008	**Test Equipment: Additional**						**2 500 000**	Corp Inf	New
C18.84008-F1	Test Equipment: Additional	CRR	3 CRR: Electricity	*0*	*0*	2 500 000			
CPX.0005884	**Test Equipment: Replacement**						**3 250 000**	Corp Inf	Renewal
CPX.0005884-F1	Test Equipment: Replacement	CRR	3 CRR: Electricity	*3 250 000*	*0*	0			
CPX.0005890	**Test Equipment: Replacement**						**2 500 000**	Corp Inf	Renewal
CPX.0005890-F1	Test Equipment: Replacement	CRR	3 CRR: Electricity	*0*	*2 500 000*	0			
CPX.0005895	**Test Equipment: Replacement**						**2 500 000**	Corp Inf	Renewal
CPX.0005895-F1	Test Equipment: Replacement	CRR	3 CRR: Electricity	*0*	*0*	2 500 000			
C16.84040	**Tools & Equipment: Additional**						**1 250 000**	Corp Inf	New
C16.84040-F1	Tools & Equipment: Additional	CRR	3 CRR: Electricity	*1 250 000*	*0*	0			
C17.84040	**Tools & Equipment: Additional**						**1 250 000**	Corp Inf	New
C17.84040-F1	Tools & Equipment: Additional	CRR	3 CRR: Electricity	*0*	*1 250 000*	0			
C18.84040	**Tools & Equipment: Additional**						**1 250 000**	Corp Inf	New
C18.84040-F1	Tools & Equipment: Additional	CRR	3 CRR: Electricity	*0*	*0*	1 250 000			
CPX.0005886	**Tools & Equipment: Replacement**						**1 250 000**	Corp Inf	Renewal
CPX.0005886-F1	Tools & Equipment: Replacement	CRR	3 CRR: Electricity	*1 250 000*	*0*	0			
CPX.0005892	**Tools & Equipment: Replacement**						**1 250 000**	Corp Inf	Renewal
CPX.0005892-F1	Tools & Equipment: Replacement	CRR	3 CRR: Electricity	*0*	*1 250 000*	0			
CPX.0005897	**Tools & Equipment: Replacement**						**1 250 000**	Corp Inf	Renewal
CPX.0005897-F1	Tools & Equipment: Replacement	CRR	3 CRR: Electricity	*0*	*0*	1 250 000			
CPX.0003620	**Tygerberg Hospital SS Upgrade**						**32 430 000**	10	Renewal
CPX.0003620-F1	Tygerberg Hospital SS Upgrade	EFF	1 EFF	*0*	*0*	20 000 000			
CPX.0003504	**UPS Replacement - Newlands**						**7 000 000**	58	Renewal
CPX.0003504-F1	UPS Replacement - Newlands	EFF	1 EFF	*5 500 000*	*0*	0			
C16.84021	**Vehicles: Additional**						**5 000 000**	Corp Inf	New
C16.84021-F1	Vehicles: Additional	CRR	3 CRR: Electricity	*5 000 000*	*0*	0			
C17.84021	**Vehicles: Additional**						**5 000 000**	Corp Inf	New
C17.84021-F1	Vehicles: Additional	CRR	3 CRR: Electricity	*0*	*5 000 000*	0			
C18.84021	**Vehicles: Additional**						**5 000 000**	Corp Inf	New
C18.84021-F1	Vehicles: Additional	CRR	3 CRR: Electricity	*0*	*0*	5 000 000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C16.84016	**Vehicles: Replacement**						**29 125 300**	Corp Inf	Renewal
C16.84016-F1	Vehicles: Replacement	CRR	3 CRR: Electricity	*29 125 300*	*0*	0			
C17.84016	**Vehicles: Replacement**						**32 500 000**	Corp Inf	Renewal
C17.84016-F1	Vehicles: Replacement	CRR	3 CRR: Electricity	*0*	*32 500 000*	0			
C18.84016	**Vehicles: Replacement**						**26 875 000**	Corp Inf	Renewal
C18.84016-F1	Vehicles: Replacement	CRR	3 CRR: Electricity	*0*	*0*	26 875 000			
CPX.0002142	**Woodstock Sw/S - Switchgear Refurb**						**10 000 000**	57	Renewal
CPX.0002142-F1	Woodstock Sw/S - Switchgear Refurb	EFF	1 EFF	*6 500 000*	*3 500 000*	0			
	Total for Cape Town Electricity			***1 417 218 441***	***1 158 381 000***	**1 177 621 300**			
	Solid Waste Management								
CPX.0005860	**Acquisition of small generators**						**800 000**	Multi	New
CPX.0005860-F1	Acquisition of Small generators	CRR	3 CRR: EmergencyPrep	*800 000*	*0*	0			
C16.85011	**Add: Furniture & Equip. - Rates FY2016**						**411 563**	Corp Inf	New
C16.85011-F1	Add: Furniture & Equip. - Rates FY2016	EFF	1 EFF	*411 563*	*0*	0			
CPX.0003212	**Add: Furniture & Equip. - Rates FY2017**						**432 141**	Corp Inf	New
CPX.0003212-F1	Add: Furniture & Equip. - Rates FY2017	EFF	1 EFF	*0*	*432 141*	0			
CPX.0003214	**Add: Furniture & Equip. - Rates FY2018**						**453 748**	Corp Inf	New
CPX.0003214-F1	Add: Furniture & Equip. - Rates FY2018	EFF	1 EFF	*0*	*0*	453 748			
C16.85012	**Add: Furniture & Equip. - Tariff FY2016**						**165 373**	Corp Inf	New
C16.85012-F1	Add: Furniture & Equip. - Tariff FY2016	EFF	1 EFF	*165 373*	*0*	0			
CPX.0003217	**Add: Furniture & Equip. - Tariff FY2017**						**173 642**	Corp Inf	New
CPX.0003217-F1	Add: Furniture & Equip. - Tariff FY2017	EFF	1 EFF	*0*	*173 642*	0			
CPX.0003218	**Add: Furniture & Equip. - Tariff FY2018**						**182 326**	Corp Inf	New
CPX.0003218-F1	Add: Furniture & Equip. - Tariff FY2018	EFF	1 EFF	*0*	*0*	182 326			
C16.85010	**Additional: Mechanical Equipment FY2016**						**500 000**	Corp Inf	New
C16.85010-F1	Additional: Mechanical Equipment FY2016	EFF	1 EFF	*500 000*	*0*	0			
CPX.0003471	**Additional: Mechanical Equipment FY2017**						**50 000**	Corp Inf	New
CPX.0003471-F1	Additional: Mechanical Equipment FY2017	EFF	1 EFF	*0*	*50 000*	0			
CPX.0003472	**Additional: Mechanical Equipment FY2018**						**50 000**	Corp Inf	New
CPX.0003472-F1	Additional: Mechanical Equipment FY2018	EFF	1 EFF	*0*	*0*	50 000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C16.85005	**Additional: Shipping Containers FY2016**						**1 000 000**	Multi	New
C16.85005-F1	Additional: Shipping Containers FY2016	EFF	1 EFF	*1 000 000*	*0*	0			
CPX.0003465	**Additional: Shipping Containers FY2017**						**3 000 000**	Multi	New
CPX.0003465-F1	Additional: Shipping Containers FY2017	EFF	1 EFF	*0*	*3 000 000*	0			
CPX.0003468	**Additional: Shipping Containers FY2018**						**1 000 000**	Multi	New
CPX.0003468-F1	Additional: Shipping Containers FY2018	EFF	1 EFF	*0*	*0*	1 000 000			
C16.85009	**Additional: Trunk Radios FY2016**						**400 000**	Corp Inf	New
C16.85009-F1	Additional: Trunk Radios FY2016	EFF	1 EFF	*400 000*	*0*	0			
CPX.0003457	**Additional: Trunk Radios FY2017**						**400 000**	Corp Inf	New
CPX.0003457-F1	Additional: Trunk Radios FY2017	EFF	1 EFF	*0*	*400 000*	0			
CPX.0003459	**Additional: Trunk Radios FY2018**						**400 000**	Corp Inf	New
CPX.0003459-F1	Additional: Trunk Radios FY2018	EFF	1 EFF	*0*	*0*	400 000			
CPX.0001616	**Bellville Transfer Station**						**198 974 921**	9	New
CPX.0001616-F1	Bellville Transfer Station	EFF	1 EFF	*37 000 000*	*0*	0			
CPX.0003137	**Dev of the Regional Landfill Site**						**62 000 000**	Multi	Renewal
CPX.0003137-F1	Dev of the Regional Landfill Site	EFF	1 EFF	*0*	*1 000 000*	50 000 000			
CPX.0004471	**New Drop-offs FY2016**						**6 940 000**	Multi	New
CPX.0004471-F1	New Drop-offs FY2016	EFF	1 EFF	*6 940 000*	*0*	0			
CPX.0004649	**New Drop-offs FY2017**						**7 460 000**	Multi	New
CPX.0004649-F1	New Drop-offs FY2017	EFF	1 EFF	*0*	*7 460 000*	0			
CPX.0004650	**New Drop-offs FY2018**						**7 480 000**	Multi	New
CPX.0004650-F1	New Drop-offs FY2018	EFF	1 EFF	*0*	*0*	7 480 000			
C16.85014	**New Landfill Site Infrastructure**						**14 200 000**	Multi	Renewal
C16.85014-F1	New Landfill Site Infrastructure	EFF	1 EFF	*14 200 000*	*0*	0			
CPX.0003492	**New Landfill Site Infrastructure**						**47 000 000**	Multi	Renewal
CPX.0003492-F1	New Landfill Site Infrastructure	EFF	1 EFF	*0*	*0*	45 000 000			
CPX.0003492-F2	New Landfill Site Infrastructure	CRR	3 CRR: Solid Waste	*0*	*0*	2 000 000			
CPX.0004359	**New Landfill Site Infrastructure**						**49 050 000**	Multi	Renewal
CPX.0004359-F1	New Landfill Site Infrastructure	EFF	1 EFF	*0*	*49 050 000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C16.85016	**New Transfer Station Infrastructure**						**21 200 000**	Multi	Renewal
C16.85016-F1	New Transfer Station Infrastructure	EFF	1 EFF	*21 200 000*	*0*	0			
CPX.0004360	**New Transfer Station Infrastructure**						**9 000 000**	Multi	New
CPX.0004360-F1	New Transfer Station Infrastructure	EFF	1 EFF	*0*	*9 000 000*	0			
CPX.0004453	**New Transfer Station Infrastructure**						**6 000 000**	Multi	Renewal
CPX.0004453-F2	New Transfer Station Infrastructure	CRR	3 CRR: Solid Waste	*0*	*0*	6 000 000			
CPX.0003136	**Purchase of Land Regional Landfill**						**100 000 000**	Multi	New
CPX.0003136-F1	Purchase of Land Regional Landfill	CRR	3 CRR: Solid Waste	*0*	*100 000 000*	0			
CPX.0003178	**Rehab of Vissershok North L/Fill FY2016**						**111 361 428**	Multi	Renewal
CPX.0003178-F1	Rehab of Vissershok North L/Fill FY2016	REVENUE	2 REVENUE	*111 361 428*	*0*	0			
C16.85004	**Replace:Waste Info & Infrastruc. FY2016**						**1 700 000**	Corp Inf	New
C16.85004-F1	Replace:Waste Info & Infrastruc. FY2016	EFF	1 EFF	*1 700 000*	*0*	0			
CPX.0003451	**Replace:Waste Info & Infrastruc. FY2017**						**1 700 000**	Corp Inf	New
CPX.0003451-F1	Replace:Waste Info & Infrastruc. FY2017	EFF	1 EFF	*0*	*1 700 000*	0			
CPX.0003454	**Replace:Waste Info & Infrastruc. FY2018**						**1 250 000**	Corp Inf	New
CPX.0003454-F1	Replace:Waste Info & Infrastruc. FY2018	EFF	1 EFF	*0*	*0*	1 250 000			
C16.85007	**Replacement: Plant & Vehicles FY2016**						**78 000 000**	Multi	New
C16.85007-F1	Replacement: Plant & Vehicles FY2016	EFF	1 EFF	*30 000 000*	*0*	0			
C16.85007-F2	Replacement: Plant & Vehicles FY2016	CRR	3 CRR: Solid Waste	*48 000 000*	*0*	0			
CPX.0003201	**Replacement: Plant & Vehicles FY2017**						**98 300 000**	Multi	New
CPX.0003201-F1	Replacement: Plant & Vehicles FY2017	EFF	1 EFF	*0*	*39 300 000*	0			
CPX.0003201-F2	Replacement: Plant & Vehicles FY2017	CRR	3 CRR: Solid Waste	*0*	*59 000 000*	0			
CPX.0003448	**Replacement: Plant & Vehicles FY2018**						**59 000 000**	Multi	New
CPX.0003448-F2	Replacement: Plant & Vehicles FY2018	CRR	3 CRR: Solid Waste	*0*	*0*	59 000 000			
C16.85006	**SW Contingency prov. insurance FY2016**						**4 000 000**	Corp Inf	Renewal
C16.85006-F1	SW Contingency Prov. insurance FY2016	REVENUE	2 REVENUE: INSURANCE	*4 000 000*	*0*	0			
CPX.0003390	**SW Contingency Prov. insurance FY2017**						**4 000 000**	Corp Inf	Renewal
CPX.0003390-F1	SW Contingency Prov. insurance FY2017	REVENUE	2 REVENUE: INSURANCE	*0*	*4 000 000*	0			
CPX.0003391	**SW Contingency Prov. insurance FY2018**						**4 000 000**	Corp Inf	Renewal
CPX.0003391-F1	SW Contingency Prov. insurance FY2018	REVENUE	2 REVENUE: INSURANCE	*0*	*0*	4 000 000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C16.85015	**Upgrading facilities FY2016**						**16 900 000**	Multi	Renewal
C16.85015-F1	Upgrading facilities FY2016	EFF	1 EFF	*16 900 000*	*0*	0			
CPX.0003140	**Upgrading facilities FY2017**						**17 949 727**	Multi	Renewal
CPX.0003140-F1	Upgrading facilities FY2017	EFF	1 EFF	*0*	*17 949 727*	0			
CPX.0003141	**Upgrading facilities FY2018**						**17 669 436**	Multi	Renewal
CPX.0003141-F1	Upgrading facilities FY2018	EFF	1 EFF	*0*	*0*	17 669 436			
CPX.0003204	**Upgrading of Drop-off Facilities FY2016**						**3 136 762**	Multi	Renewal
CPX.0003204-F1	Upgrading of Drop-off Facilities FY2016	EFF	1 EFF	*3 136 762*	*0*	0			
CPX.0003206	**Upgrading of Drop-off Facilities FY2017**						**2 540 000**	Multi	Renewal
CPX.0003206-F1	Upgrading of Drop-off Facilities FY2017	EFF	1 EFF	*0*	*2 540 000*	0			
CPX.0003207	**Upgrading of Drop-off Facilities FY2018**						**2 520 000**	Multi	Renewal
CPX.0003207-F1	Upgrading of Drop-off Facilities FY2018	EFF	1 EFF	*0*	*0*	2 520 000			
	Total for Solid Waste Management			***297 715 126***	***295 055 510***	**197 005 510**			
	Water & Sanitation								
CPX.0005992	**Acquisition & Commissioning of large Gen**						**237 000 000**	Multi	New
CPX.0005992-F1	Acquisition & Commissioning of large Gen	CRR	3 CRR: EmergencyPrep	*237 000 000*	*0*	0			
CPX.0004962	**Admin,storage and mess upgrading**						**22 600 000**	61	New
CPX.0004962-F1	Admin,storage and mess upgrading	EFF	1 EFF	*10 600 000*	*1 000 000*	2 000 000			
C13.86081	**Athlone WWTW-Capacity Extension-phase 1**						**210 500 000**	49	Renewal
C13.86081-F2	Athlone WWTW-Capacity Extension-phase 1	CGD	4 NT USDG	*500 000*	*20 000 000*	40 000 000			
C16.86015	**Bardale upgrade sewers**						**4 000 000**	108	Renewal
C16.86015-F2	Bardale upgrade sewers	CGD	4 NT USDG	*0*	*250 000*	3 750 000			
C06.30170	**Bellville Wastewater Treatment Works**						**465 430 652**	9	Renewal
C06.30170-F1	Bellville Wastewater Treatment Works	EFF	1 EFF	*0*	*60 000 000*	35 000 000			
CPX.0004174	**Bloekombos Sewer Pumpstation**						**22 700 000**	101	New
CPX.0004174-F1	Bloekombos Sewer Pumpstation	CGD	4 NT USDG	*2 700 000*	*500 000*	9 000 000			
C12.86091	**Borchards Quarry WWTW**						**273 845 757**	31	Renewal
C12.86091-F1	Borchards Quarry WWTW	CGD	4 NT USDG	*52 000 000*	*66 000 000*	66 500 000			
CPX.0002489	**Bulk Sewer (Housing Projects)**						**9 887 204**	Multi	New
CPX.0002489-F1	Bulk Sewer (Housing Projects)	CGD	4 NT USDG	*9 887 204*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0005716	**Bulk Sewer (Housing Projects)**						**3 500 000**	Multi	New
CPX.0005716-F1	Bulk Sewer (Housing Projects)	CGD	4 NT USDG	*0*	*3 500 000*	0			
CPX.0005717	**Bulk Sewer (Housing Projects)**						**3 500 000**	Multi	New
CPX.0005717-F1	Bulk Sewer (Housing Projects)	CGD	4 NT USDG	*0*	*0*	3 500 000			
C16.86034	**Bulk Water (Housing Projects)**						**988 173**	Multi	New
C16.86034-F1	Bulk Water (Housing Projects)	CGD	4 NT USDG	*988 173*	*0*	0			
CPX.0003985	**Bulk Water (Housing Projects)**						**3 000 000**	Multi	New
CPX.0003985-F1	Bulk Water (Housing Projects)	CGD	4 NT USDG	*0*	*3 000 000*	0			
CPX.0003986	**Bulk Water (Housing Projects)**						**3 000 000**	Multi	New
CPX.0003986-F1	Bulk Water (Housing Projects)	CGD	4 NT USDG	*0*	*0*	3 000 000			
C11.86077	**Bulk Water Augmentation Scheme**						**1 634 206 403**	Multi	New
C11.86077-F1	Bulk Water Augmentation Scheme	EFF	1 EFF	*20 000 000*	*14 300 000*	17 700 000			
C11.86077-F2	Bulk Water Augmentation Scheme	CRR	3 CRR: Water	*27 800 000*	*34 200 000*	36 000 000			
C11.86077-F4	Bulk Water Augmentation Scheme	CGD	4 NT USDG	*17 000 000*	*20 700 000*	23 000 000			
C16.86010	**BW Infrastructure Replace/Refurb 15/16**						**20 000 000**	Multi	Renewal
C16.86010-F1	BW Infrastructure Replace/Refurb 15/16	EFF	1 EFF	*20 000 000*	*0*	0			
CPX.0001867	**BW Infrastructure Replace/Refurb 16/17**						**20 000 000**	Multi	Renewal
CPX.0001867-F1	BW Infrastructure Replace/Refurb 16/17	EFF	1 EFF	*0*	*20 000 000*	0			
CPX.0001839	**BW Infrastructure Replace/Refurb 17/18**						**20 000 000**	Multi	Renewal
CPX.0001839-F1	BW Infrastructure Replace/Refurb 17/18	EFF	1 EFF	*0*	*0*	20 000 000			
CPX.0004708	**Cape Flats Rehabilitation 15/16**						**2 000 000**	Multi	Renewal
CPX.0004708-F1	Cape Flats Rehabilitation 15/16	EFF	1 EFF	*2 000 000*	*0*	0			
CPX.0005614	**Cape Flats Rehabilitation 16/17**						**2 000 000**	Multi	Renewal
CPX.0005614-F1	Cape Flats Rehabilitation 16/17	EFF	1 EFF	*0*	*2 000 000*	0			
CPX.0005615	**Cape Flats Rehabilitation 17/18**						**20 000 000**	Multi	Renewal
CPX.0005615-F1	Cape Flats Rehabilitation 17/18	EFF	1 EFF	*0*	*0*	20 000 000			
C13.86005	**Cape Flats WWTW-Refurbish various struct**						**108 319 297**	Multi	Renewal
C13.86005-F1	Cape Flats WWTW-Refurbish various struct	EFF	1 EFF	*22 500 000*	*20 000 000*	16 000 000			
C13.86053	**Completion of Cape Flats III Bulk Sewer**						**244 463 905**	49	New
C13.86053-F1	Completion of Cape Flats III Bulk Sewer	CGD	4 NT USDG	*60 000 000*	*74 000 000*	0			
C13.86053-F2	Completion of Cape Flats III Bulk Sewer	EFF	1 EFF	*24 509 930*	*42 925 901*	30 000 000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C12.86074	**Construction of new Head Office**						**216 011 156**	Multi	New
C12.86074-F1	Construction of new Head Office	EFF	1 EFF	*16 805 111*	*121 902 000*	73 487 000			
CPX.0003851	**Contermanskloof Reservoir**						**92 919 621**	23	New
CPX.0003851-F1	Contermanskloof Reservoir	EFF	1 EFF	*21 000 000*	*28 800 000*	13 000 000			
CPX.0003851-F2	Contermanskloof Reservoir	CGD	4 NT USDG	*9 000 000*	*12 200 000*	5 500 000			
C16.86009	**Development of Add Infrastructure 15/16**						**15 000 000**	Multi	New
C16.86009-F1	Development of Add Infrastructure 15/16	EFF	1 EFF	*15 000 000*	*0*	0			
CPX.0001787	**Development of Add Infrastructure 16/17**						**30 000 000**	Multi	New
CPX.0001787-F1	Development of Add Infrastructure 16/17	EFF	1 EFF	*0*	*30 000 000*	0			
CPX.0001788	**Development of Add Infrastructure 17/18**						**33 460 000**	Multi	New
CPX.0001788-F1	Development of Add Infrastructure 17/18	EFF	1 EFF	*0*	*0*	33 460 000			
CPX.0003956	**District Six Cape Town-Sewer**						**300 000**	57	New
CPX.0003956-F1	District Six Cape Town-Sewer	EFF	1 EFF	*0*	*300 000*	0			
CPX.0003955	**District Six Cape Town-Water**						**940 000**	57	New
CPX.0003955-F1	District Six Cape Town-Water	EFF	1 EFF	*0*	*940 000*	0			
CPX.0004097	**Energy Efficiency & Demand Side Manageme**						**10 500 000**	Multi	New
CPX.0004097-F1	Energy Efficiency & Demand Side Manageme	CGD	4 NT EE & DSM	*0*	*10 500 000*	0			
CPX.0005845	**Energy Efficiency & Demand Side Manageme**						**5 500 000**	Multi	New
CPX.0005845-F1	Energy Efficiency & Demand Side Manageme	CGD	4 NT EE & DSM	*0*	*0*	5 500 000			
C14.86074	**Fisantekraal Housing Garden City - Sewer**						**11 658 479**	105	New
C14.86074-F1	Fisantekraal Housing Garden City - Sewer	CGD	4 NT USDG	*6 031 160*	*0*	0			
C14.86073	**Fisantekraal Housing Garden City - Water**						**27 835 215**	105	New
C14.86073-F1	Fisantekraal Housing Garden City - Water	CGD	4 NT USDG	*300 749*	*0*	0			
C16.86012	**Furniture & Equipment: Additional**						**500 000**	Corp Inf	New
C16.86012-F1	Furniture & Equipment: Additional	EFF	1 EFF	*500 000*	*0*	0			
CPX.0001992	**Furniture & Equipment: Additional**						**500 000**	Corp Inf	New
CPX.0001992-F1	Furniture & Equipment: Additional	EFF	1 EFF	*0*	*500 000*	0			
CPX.0001993	**Furniture & Equipment: Additional**						**6 000 000**	Corp Inf	New
CPX.0001993-F1	Furniture & Equipment: Additional	EFF	1 EFF	*0*	*0*	6 000 000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002285	**Furniture,Tools & Equip: Additional WWTW**						**300 000**	Corp Inf	New
CPX.0002285-F1	Furniture,Tools & Equip: Additional WWTW	EFF	1 EFF	*0*	*300 000*	0			
CPX.0002286	**Furniture,Tools & Equip: Additional WWTW**						**300 000**	Corp Inf	New
CPX.0002286-F1	Furniture,Tools & Equip: Additional WWTW	EFF	1 EFF	*0*	*0*	300 000			
C10.86018	**Gordons Bay WWTW-Improvements**						**18 950 000**	100	Renewal
C10.86018-F1	Gordons Bay WWTW-Improvements	EFF	1 EFF	*17 000 000*	*500 000*	1 000 000			
CPX.0004870	**Hout Bay Refurbishment**						**14 700 000**	74	Renewal
CPX.0004870-F1	Hout Bay Refurbishment	EFF	1 EFF	*14 700 000*	*0*	0			
C16.86037	**Informal Settlements Sanitation Installa**						**18 000 000**	Multi	New
C16.86037-F1	Informal Settlements Sanitation Installa	EFF	1 EFF	*18 000 000*	*0*	0			
CPX.0003988	**Informal Settlements Sanitation Installa**						**15 000 000**	Multi	New
CPX.0003988-F1	Informal Settlements Sanitation Installa	EFF	1 EFF	*0*	*15 000 000*	0			
CPX.0003989	**Informal Settlements Sanitation Installa**						**20 000 000**	Multi	New
CPX.0003989-F1	Informal Settlements Sanitation Installa	EFF	1 EFF	*0*	*0*	20 000 000			
C16.86041	**Informal settlements water installations**						**4 000 000**	Multi	New
C16.86041-F1	Informal settlements water installations	EFF	1 EFF	*4 000 000*	*0*	0			
CPX.0003991	**Informal settlements water installations**						**4 000 000**	Multi	New
CPX.0003991-F1	Informal settlements water installations	EFF	1 EFF	*0*	*4 000 000*	0			
CPX.0003992	**Informal settlements water installations**						**4 000 000**	Multi	New
CPX.0003992-F1	Informal settlements water installations	EFF	1 EFF	*0*	*0*	4 000 000			
C16.86040	**Infrastructure Replace/Refurbish - WWTW**						**28 250 000**	Multi	Renewal
C16.86040-F1	Infrastructure Replace/Refurbish - WWTW	EFF	1 EFF	*27 250 000*	*0*	0			
C16.86040-F2	Infrastructure Replace/Refurbish - WWTW	CGD	4 NT USDG	*1 000 000*	*0*	0			
CPX.0002289	**Infrastructure Replace/Refurbish - WWTW**						**13 110 000**	Multi	Renewal
CPX.0002289-F1	Infrastructure Replace/Refurbish - WWTW	EFF	1 EFF	*0*	*13 110 000*	0			
CPX.0002290	**Infrastructure Replace/Refurbish - WWTW**						**10 000 000**	Multi	Renewal
CPX.0002290-F1	Infrastructure Replace/Refurbish - WWTW	EFF	1 EFF	*0*	*0*	10 000 000			
C16.86013	**IT: System, Infra. Equipment: Additional**						**6 000 000**	Corp Inf	New
C16.86013-F1	IT: System, Infra. Equipment: Additional	EFF	1 EFF	*6 000 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002105	**IT: System, Infra. Equipment: Additional**						**6 000 000**	Corp Inf	New
CPX.0002105-F1	IT: System, Infra. Equipment: Additional	EFF	1 EFF	*0*	*6 000 000*	0			
CPX.0002106	**IT: System, Infra. Equipment: Additional**						**18 000 000**	Corp Inf	New
CPX.0002106-F1	IT: System, Infra. Equipment: Additional	EFF	1 EFF	*0*	*0*	18 000 000			
C06.30147	**Kraaifontein Wastewater Treatment Works**						**50 866 086**	103	Renewal
C06.30147-F1	Kraaifontein Wastewater Treatment Works	EFF	1 EFF	*0*	*3 000 000*	0			
C16.86018	**Laboratory Equipment: Additional**						**2 000 000**	Corp Inf	New
C16.86018-F1	Laboratory Equipment: Additional	EFF	1 EFF	*2 000 000*	*0*	0			
CPX.0001865	**Laboratory Equipment: Additional**						**3 500 000**	Corp Inf	New
CPX.0001865-F1	Laboratory Equipment: Additional	EFF	1 EFF	*0*	*3 500 000*	0			
CPX.0001866	**Laboratory Equipment: Additional**						**4 500 000**	Corp Inf	New
CPX.0001866-F1	Laboratory Equipment: Additional	EFF	1 EFF	*0*	*0*	4 500 000			
C16.86020	**Laboratory Extension SANS**						**12 000 000**	Multi	New
C16.86020-F1	Laboratory Extension SANS	EFF	1 EFF	*12 000 000*	*0*	0			
CPX.0001834	**Laboratory Extension SANS**						**12 500 000**	Multi	New
CPX.0001834-F1	Laboratory Extension SANS	EFF	1 EFF	*0*	*12 500 000*	0			
C12.86059	**Macassar WWTW Extension**						**138 800 000**	109	Renewal
C12.86059-F1	Macassar WWTW Extension	EFF	1 EFF	*0*	*5 000 000*	25 000 000			
C12.86059-F2	Macassar WWTW Extension	CGD	4 NT USDG	*0*	*0*	38 150 000			
C08.86038	**Main Rd Upgrade M/Berg to Clovelly Rehab**						**124 326 239**	64	Renewal
C08.86038-F1	Main Rd Upgrade M/Berg to Clovelly Rehab	EFF	1 EFF	*10 000 000*	*0*	0			
C14.86043	**Melkbos WWTW-Effluent Disinfection**						**22 300 000**	23	New
C14.86043-F1	Melkbos WWTW-Effluent Disinfection	EFF	1 EFF	*12 000 000*	*10 000 000*	0			
C16.86030	**Meter Replacement Programme**						**175 000 000**	Multi	Renewal
C16.86030-F1	Meter Replacement Programme	EFF	1 EFF	*175 000 000*	*0*	0			
CPX.0001935	**Meter Replacement Programme**						**162 400 000**	Multi	Renewal
CPX.0001935-F1	Meter Replacement Programme	EFF	1 EFF	*0*	*162 400 000*	0			
CPX.0001938	**Meter Replacement Programme**						**190 000 000**	Multi	Renewal
CPX.0001938-F1	Meter Replacement Programme	EFF	1 EFF	*0*	*0*	190 000 000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0001843	**Mitchell's Plain depot**						**7 500 000**	82	New
CPX.0001843-F1	Mitchell's Plain depot	EFF	1 EFF	*4 000 000*	*0*	0			
C06.30148	**Mitchells Plain Wastewater Treatment Wor**						**164 509 766**	43	Renewal
C06.30148-F1	Mitchells Plain Wastewater Treatment Wor	EFF	1 EFF	*19 100 000*	*12 000 000*	0			
C06.30148-F3	Mitchells Plain Wastewater Treatment Wor	CGD	4 NT USDG	*45 909 951*	*0*	0			
C13.86010	**Mitchells Plain WWTW-Improvements Phase2**						**105 421 564**	43	Renewal
C13.86010-F1	Mitchells Plain WWTW-Improvements Phase2	EFF	1 EFF	*14 000 000*	*13 000 000*	0			
C13.86010-F2	Mitchells Plain WWTW-Improvements Phase2	CGD	4 NT USDG	*34 500 000*	*28 500 000*	0			
C07.00407	**Northern Area Sewer Thornton**						**152 179 336**	Multi	New
C07.00407-F1	Northern Area Sewer Thornton	EFF	1 EFF	*7 200 000*	*0*	0			
C12.86075	**Northern Regional Sludge Facility**						**386 558 639**	21	New
C12.86075-F1	Northern Regional Sludge Facility	EFF	1 EFF	*0*	*25 050 000*	37 750 000			
C12.86075-F2	Northern Regional Sludge Facility	CGD	4 NT USDG	*0*	*40 000 000*	82 000 000			
C12.86053	**On-line effluent monitoring at all WWTW**						**1 000 000**	Multi	New
C12.86053-F1	On-line effluent monitoring at all WWTW	EFF	1 EFF	*0*	*1 000 000*	0			
CPX.0003893	**OSEC (Electrolytic Chlorination Infr)**						**73 771 641**	Multi	New
CPX.0003893-F1	OSEC (Electrolytic Chlorination Infr)	EFF	1 EFF	*1 300 000*	*3 500 000*	6 300 000			
CPX.0003893-F2	OSEC (Electrolytic Chlorination Infr)	CGD	4 NT USDG	*500 000*	*1 500 000*	2 700 000			
C14.86001	**Penhill Sewer Installation**						**14 118 575**	14	New
C14.86001-F1	Penhill Sewer Installation	EFF	1 EFF	*5 000 000*	*6 000 000*	0			
C11.86060	**Philippi Collector Sewer**						**183 460 000**	43	New
C11.86060-F1	Philippi Collector Sewer	EFF	1 EFF	*1 700 000*	*620 000*	10 000 000			
C11.86060-F3	Philippi Collector Sewer	CGD	4 NT USDG	*0*	*1 000 000*	53 570 000			
C16.86005	**Plant & Equipment Additional 15/16**						**750 000**	Corp Inf	New
C16.86005-F1	Plant & Equipment Additional 15/16	EFF	1 EFF	*750 000*	*0*	0			
CPX.0001894	**Plant & Equipment Additional 16/17**						**750 000**	Corp Inf	New
CPX.0001894-F1	Plant & Equipment Additional 16/17	EFF	1 EFF	*0*	*750 000*	0			
CPX.0001895	**Plant & Equipment Additional 17/18**						**750 000**	Corp Inf	New
CPX.0001895-F1	Plant & Equipment Additional 17/18	EFF	1 EFF	*0*	*0*	750 000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C11.86063	**Potsdam WWTW - Extension**						**190 453 214**	4	Renewal
C11.86063-F1	Potsdam WWTW - Extension	EFF	1 EFF	*3 000 000*	*18 000 000*	22 000 000			
C11.86063-F3	Potsdam WWTW - Extension	CGD	4 NT USDG	*3 000 000*	*22 000 000*	28 000 000			
C16.86007	**Pressure Management: COCT 15/16**						**20 000 000**	Multi	New
C16.86007-F1	Pressure Management: COCT 15/16	EFF	1 EFF	*20 000 000*	*0*	0			
CPX.0001905	**Pressure Management: COCT 16/17**						**20 000 000**	Multi	New
CPX.0001905-F1	Pressure Management: COCT 16/17	EFF	1 EFF	*0*	*20 000 000*	0			
CPX.0001906	**Pressure Management: COCT 17/18**						**20 000 000**	Multi	New
CPX.0001906-F1	Pressure Management: COCT 17/18	EFF	1 EFF	*0*	*0*	20 000 000			
C16.86019	**Refurbishment of Labs**						**400 000**	Multi	Renewal
C16.86019-F1	Refurbishment of Labs	EFF	1 EFF	*400 000*	*0*	0			
CPX.0001852	**Refurbishment of Labs**						**400 000**	Multi	Renewal
CPX.0001852-F1	Refurbishment of Labs	EFF	1 EFF	*0*	*400 000*	0			
CPX.0001856	**Refurbishment of Labs**						**300 000**	Multi	Renewal
CPX.0001856-F1	Refurbishment of Labs	EFF	1 EFF	*0*	*0*	300 000			
C10.86130	**Regional resources development**						**120 145 034**	12	New
C10.86130-F1	Regional resources development	EFF	1 EFF	*3 000 000*	*3 000 000*	10 000 000			
C09.86015	**Rehab Outfall Sewers Pentz Sandrift m/qu**						**82 555 440**	Multi	Renewal
C09.86015-F1	Rehab Outfall Sewers Pentz Sandrift m/qu	EFF	1 EFF	*30 000 000*	*40 000 000*	0			
CPX.0002759	**Repl & Upgr Sew Pump Station**						**21 000 000**	Multi	Renewal
CPX.0002759-F1	Repl & Upgr Sew Pump Station	EFF	1 EFF	*0*	*0*	20 000 000			
CPX.0002759-F2	Repl & Upgr Sew Pump Station	CGD	4 NT USDG	*0*	*0*	1 000 000			
CPX.0002760	**Repl & Upgr Sew Pump Station**						**14 100 000**	Multi	Renewal
CPX.0002760-F1	Repl & Upgr Sew Pump Station	EFF	1 EFF	*12 100 000*	*0*	0			
CPX.0002760-F2	Repl & Upgr Sew Pump Station	CGD	4 NT USDG	*2 000 000*	*0*	0			
CPX.0002892	**Repl & Upgr Sew Pump Station**						**23 000 000**	Multi	Renewal
CPX.0002892-F1	Repl & Upgr Sew Pump Station	EFF	1 EFF	*0*	*18 000 000*	0			
CPX.0002892-F2	Repl & Upgr Sew Pump Station	CGD	4 NT USDG	*0*	*5 000 000*	0			
C16.86038	**Replace & Upgr Sewer Network (Citywide)**						**45 000 000**	Multi	Renewal
C16.86038-F1	Replace & Upgr Sewer Network (Citywide)	EFF	1 EFF	*40 000 000*	*0*	0			
C16.86038-F2	Replace & Upgr Sewer Network (Citywide)	CGD	4 NT USDG	*5 000 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003848	**Replace & Upgr Sewer Network (Citywide)**						**40 000 000**	Multi	Renewal
CPX.0003848-F1	Replace & Upgr Sewer Network (Citywide)	EFF	1 EFF	*0*	*30 000 000*	0			
CPX.0003848-F2	Replace & Upgr Sewer Network (Citywide)	CGD	4 NT USDG	*0*	*10 000 000*	0			
CPX.0003860	**Replace & Upgr Sewer Network (Citywide)**						**40 000 000**	Multi	Renewal
CPX.0003860-F1	Replace & Upgr Sewer Network (Citywide)	EFF	1 EFF	*0*	*0*	40 000 000			
C16.86039	**Replace & Upgr Water Network (City Wide)**						**43 000 000**	Multi	Renewal
C16.86039-F1	Replace & Upgr Water Network (City Wide)	EFF	1 EFF	*38 000 000*	*0*	0			
C16.86039-F2	Replace & Upgr Water Network (City Wide)	CGD	4 NT USDG	*5 000 000*	*0*	0			
CPX.0003862	**Replace & Upgr Water Network (City Wide)**						**46 941 589**	Multi	Renewal
CPX.0003862-F1	Replace & Upgr Water Network (City Wide)	EFF	1 EFF	*0*	*0*	46 941 589			
CPX.0003896	**Replace & Upgr Water Network (City Wide)**						**33 000 000**	Multi	Renewal
CPX.0003896-F1	Replace & Upgr Water Network (City Wide)	EFF	1 EFF	*0*	*30 000 000*	0			
CPX.0003896-F2	Replace & Upgr Water Network (City Wide)	CGD	4 NT USDG	*0*	*3 000 000*	0			
C16.86004	**Replacement of Plant & Equipment 15/16**						**250 000**	Corp Inf	Renewal
C16.86004-F1	Replacement of Plant & Equipment 15/16	EFF	1 EFF	*250 000*	*0*	0			
CPX.0001784	**Replacement of Plant & Equipment 16/17**						**250 000**	Corp Inf	Renewal
CPX.0001784-F1	Replacement of Plant & Equipment 16/17	EFF	1 EFF	*0*	*250 000*	0			
CPX.0001785	**Replacement of Plant & Equipment 17/18**						**250 000**	Corp Inf	Renewal
CPX.0001785-F1	Replacement of Plant & Equipment 17/18	EFF	1 EFF	*0*	*0*	250 000			
C15.86045	**Rietvlei P/Station, R/Main Bottelary**						**32 200 000**	8	New
C15.86045-F1	Rietvlei P/Station, R/Main Bottelary	EFF	1 EFF	*0*	*500 000*	15 700 000			
C12.86094	**Scottsdene WWTW**						**35 710 409**	6	Renewal
C12.86094-F1	Scottsdene WWTW	CGD	4 NT USDG	*10 000 000*	*10 500 000*	0			
C12.86094-F2	Scottsdene WWTW	EFF	1 EFF	*8 500 000*	*4 500 000*	0			
C16.86031	**Sewer Projects as per Master Plan 15/16**						**2 000 000**	Multi	New
C16.86031-F1	Sewer Projects as per Master Plan 15/16	EFF	1 EFF	*2 000 000*	*0*	0			
CPX.0003966	**Sewer Projects as per Master Plan 16/17**						**13 500 000**	Multi	New
CPX.0003966-F1	Sewer Projects as per Master Plan 16/17	EFF	1 EFF	*0*	*13 500 000*	0			
CPX.0003967	**Sewer Projects as per Master Plan 17/18**						**11 500 000**	Multi	New
CPX.0003967-F1	Sewer Projects as per Master Plan 17/18	EFF	1 EFF	*0*	*0*	11 500 000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C16.86046	**Small Plant & Equip: Additional (Retic)**						**5 000 000**	Corp Inf	New
C16.86046-F1	Small Plant & Equip: Additional (Retic)	EFF	1 EFF	*5 000 000*	*0*	0			
C08.86027	**Somerset West Bus. Park Main sewer**						**69 207 672**	109	New
C08.86027-F1	Somerset West Bus. Park Main sewer	EFF	1 EFF	*36 500 000*	*12 500 000*	0			
C16.86023	**Specialised Equipment: Additional**						**3 500 000**	Corp Inf	New
C16.86023-F1	Specialised Equipment: Additional	EFF	1 EFF	*3 500 000*	*0*	0			
CPX.0002108	**Specialised Equipment: Additional**						**4 000 000**	Corp Inf	New
CPX.0002108-F1	Specialised Equipment: Additional	EFF	1 EFF	*0*	*4 000 000*	0			
CPX.0002109	**Specialised Equipment: Additional**						**3 500 000**	Corp Inf	New
CPX.0002109-F1	Specialised Equipment: Additional	EFF	1 EFF	*0*	*0*	3 500 000			
C14.86056	**Spes Bona Reservoir 35 Ml**						**50 308 300**	105	New
C14.86056-F1	Spes Bona Reservoir 35 Ml	CGD	4 NT USDG	*14 000 000*	*0*	0			
C14.86056-F2	Spes Bona Reservoir 35 Ml	EFF	1 EFF	*4 000 000*	*8 000 000*	13 000 000			
C14.86056-F3	Spes Bona Reservoir 35 Ml	CRR	3 BICL Water:N Corri	*4 000 000*	*6 000 000*	0			
CPX.0003895	**Steenbras Reservoir**						**94 505 000**	Multi	New
CPX.0003895-F1	Steenbras Reservoir	EFF	1 EFF	*4 000 000*	*20 000 000*	45 000 000			
C16.86036	**Sundry Equip: Additional various WWTW**						**300 000**	Corp Inf	New
C16.86036-F1	Sundry Equip: Additional various WWTW	EFF	1 EFF	*300 000*	*0*	0			
CPX.0002354	**Sundry Equip: Additional various WWTW**						**300 000**	Corp Inf	New
CPX.0002354-F1	Sundry Equip: Additional various WWTW	EFF	1 EFF	*0*	*300 000*	0			
CPX.0002356	**Sundry Equip: Additional various WWTW**						**300 000**	Corp Inf	New
CPX.0002356-F1	Sundry Equip: Additional various WWTW	EFF	1 EFF	*0*	*0*	300 000			
CPX.0002122	**Telemetry Automation (Retic)**						**3 000 000**	Multi	New
CPX.0002122-F1	Telemetry Automation (Retic)	EFF	1 EFF	*3 000 000*	*0*	0			
CPX.0002123	**Telemetry Automation (Retic)**						**3 000 000**	Multi	New
CPX.0002123-F1	Telemetry Automation (Retic)	EFF	1 EFF	*0*	*3 000 000*	0			
CPX.0002124	**Telemetry Automation (Retic)**						**3 000 000**	Multi	New
CPX.0002124-F1	Telemetry Automation (Retic)	EFF	1 EFF	*0*	*0*	3 000 000			
C12.86019	**TMS Aquifer Deep Borehole**						**39 851 381**	Multi	New
C12.86019-F2	TMS Aquifer Deep Borehole	EFF	1 EFF	*15 000 000*	*15 000 000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C16.86033	**TOC Infrastructure Development**						**2 100 000**	Multi	New
C16.86033-F1	TOC Infrastructure Development	EFF	1 EFF	*2 100 000*	*0*	0			
CPX.0003982	**TOC Infrastructure Development**						**1 500 000**	Multi	New
CPX.0003982-F1	TOC Infrastructure Development	EFF	1 EFF	*0*	*0*	1 500 000			
CPX.0005612	**TOC Infrastructure Development**						**2 000 000**	Multi	New
CPX.0005612-F1	TOC Infrastructure Development	EFF	1 EFF	*0*	*2 000 000*	0			
C16.86016	**Treated Effluent: Reuse & Inf Upgrades**						**20 000 000**	Multi	New
C16.86016-F1	Treated Effluent: Reuse & Inf Upgrades	EFF	1 EFF	*20 000 000*	*0*	0			
CPX.0001908	**Treated Effluent: Reuse & Inf Upgrades**						**20 000 000**	Multi	Renewal
CPX.0001908-F1	Treated Effluent: Reuse & Inf Upgrades	EFF	1 EFF	*0*	*20 000 000*	0			
CPX.0001911	**Treated Effluent: Reuse & Inf Upgrades**						**20 000 000**	Multi	Renewal
CPX.0001911-F1	Treated Effluent: Reuse & Inf Upgrades	EFF	1 EFF	*0*	*0*	20 000 000			
C13.86002	**Upgrade clarifiers - Bellville WWTW**						**30 000 000**	9	Renewal
C13.86002-F1	Upgrade clarifiers - Bellville WWTW	EFF	1 EFF	*0*	*10 000 000*	10 000 000			
CPX.0005791	**Upgrade Reservoirs City Wide**						**4 000 000**	Multi	Renewal
CPX.0005791-F1	Upgrade Reservoirs City Wide	EFF	1 EFF	*4 000 000*	*0*	0			
CPX.0005842	**Upgrade Reservoirs City Wide**						**4 000 000**	Multi	Renewal
CPX.0005842-F1	Upgrade Reservoirs City Wide	EFF	1 EFF	*0*	*4 000 000*	0			
CPX.0005843	**Upgrade Reservoirs City Wide**						**4 000 000**	Multi	Renewal
CPX.0005843-F1	Upgrade Reservoirs City Wide	EFF	1 EFF	*0*	*0*	4 000 000			
C16.86024	**Vehicles,Plant Equip: Additional**						**20 000 000**	Corp Inf	New
C16.86024-F1	Vehicles,Plant Equip: Additional	EFF	1 EFF	*20 000 000*	*0*	0			
CPX.0002125	**Vehicles,Plant Equip: Additional**						**20 000 000**	Corp Inf	New
CPX.0002125-F1	Vehicles,Plant Equip: Additional	EFF	1 EFF	*0*	*20 000 000*	0			
CPX.0002126	**Vehicles,Plant Equip: Additional**						**25 000 000**	Corp Inf	New
CPX.0002126-F1	Vehicles,Plant Equip: Additional	EFF	1 EFF	*0*	*0*	25 000 000			
C16.86044	**Water Meters New Connections**						**22 000 000**	Multi	New
C16.86044-F1	Water Meters New Connections	CGD	4 PRIVATE SECTOR FIN	*11 000 000*	*0*	0			
C16.86044-F2	Water Meters New Connections	CRR	3 CRR: Water	*6 000 000*	*0*	0			
C16.86044-F3	Water Meters New Connections	CGD	4 NT USDG	*5 000 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0001955	**Water Meters New Connections**						**23 000 000**	Multi	New
CPX.0001955-F1	Water Meters New Connections	CRR	3 CRR: Water	*0*	*6 000 000*	0			
CPX.0001955-F2	Water Meters New Connections	CGD	4 NT USDG	*0*	*5 000 000*	0			
CPX.0001955-F3	Water Meters New Connections	CGD	4 PRIVATE SECTOR FIN	*0*	*12 000 000*	0			
CPX.0001959	**Water Meters New Connections**						**23 000 000**	Multi	New
CPX.0001959-F1	Water Meters New Connections	CRR	3 CRR: Water	*0*	*0*	6 000 000			
CPX.0001959-F2	Water Meters New Connections	CGD	4 NT USDG	*0*	*0*	5 000 000			
CPX.0001959-F3	Water Meters New Connections	CGD	4 PRIVATE SECTOR FIN	*0*	*0*	12 000 000			
C16.86032	**Water Projects as per Master Plan 15/16**						**1 000 000**	Multi	New
C16.86032-F1	Water Projects as per Master Plan 15/16	EFF	1 EFF	*1 000 000*	*0*	0			
CPX.0003969	**Water Projects as per Master Plan 16/17**						**5 000 000**	Multi	New
CPX.0003969-F1	Water Projects as per Master Plan 16/17	EFF	1 EFF	*0*	*5 000 000*	0			
CPX.0003970	**Water Projects as per Master Plan 17/18**						**2 000 000**	Multi	New
CPX.0003970-F1	Water Projects as per Master Plan 17/18	EFF	1 EFF	*0*	*0*	2 000 000			
C12.86082	**Water Supply at Baden Powell Dr to Khaye**						**163 303 000**	81	New
C12.86082-F1	Water Supply at Baden Powell Dr to Khaye	CGD	4 NT USDG	*6 500 000*	*6 500 000*	38 000 000			
C14.86044	**Wesfleur WWTW-Capacity Extension USDG**						**18 350 000**	29	Renewal
C14.86044-F2	Wesfleur WWTW-Capacity Extension USDG	CGD	4 NT USDG	*5 000 000*	*0*	0			
C15.86046	**West Beach S/Pumpstation and rising Main**						**10 500 000**	23	New
C15.86046-F1	West Beach S/Pumpstation and rising Main	CRR	3 BICL Sewer:Tyg N	*10 000 000*	*0*	0			
C16.86006	**WS contingency provision - Insurance**						**500 000**	Corp Inf	Renewal
C16.86006-F1	WS contingency provision - Insurance	REVENUE	2 REVENUE: INSURANCE	*500 000*	*0*	0			
CPX.0001965	**WS contingency provision - Insurance**						**500 000**	Corp Inf	Renewal
CPX.0001965-F1	WS contingency provision - Insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*500 000*	0			
CPX.0001970	**WS contingency provision - Insurance**						**750 000**	Corp Inf	Renewal
CPX.0001970-F1	WS contingency provision - Insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*0*	750 000			
C10.86033	**Zandvliet WWTW-Extension**						**892 386 227**	Multi	Renewal
C10.86033-F1	Zandvliet WWTW-Extension	EFF	1 EFF	*42 000 000*	*40 000 000*	30 000 000			
C10.86033-F3	Zandvliet WWTW-Extension	CGD	4 NT USDG	*93 942 823*	*166 500 000*	233 230 000			
C14.86059	**Zevenwacht Reservoir and Network**						**12 631 485**	14	New
C14.86059-F1	Zevenwacht Reservoir and Network	EFF	1 EFF	*1 000 000*	*11 000 000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C16.86017	**Zone Metering & Valves**						**4 000 000**	Multi	New
C16.86017-F1	Zone Metering & Valves	EFF	1 EFF	*4 000 000*	*0*	0			
CPX.0004869	**Zone Metering & Valves**						**5 000 000**	Multi	New
CPX.0004869-F1	Zone Metering & Valves	EFF	1 EFF	*0*	*5 000 000*	0			
	Total for Water & Sanitation			***1 512 625 101***	***1 566 697 901***	**1 634 388 589**			
	Total for Utility Services			***3 227 698 668***	***3 020 274 411***	**3 009 155 399**			

Community Services

Projects, Strategy & Support

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C16.92000	**CSS Contingency Provision - Insurance**						**300 000**	Corp Inf	Renewal
C16.92000-F1	CSS Contingency Provision - Insurance	REVENUE	2 REVENUE: INSURANCE	*300 000*	*0*	0			
CPX.0005644	**CSS Contingency Provision - Insurance**						**300 000**	Corp Inf	Renewal
CPX.0005644-F1	CSS Contingency Provision - Insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*300 000*	0			
CPX.0005645	**CSS Contingency Provision - Insurance**						**300 000**	Corp Inf	Renewal
CPX.0005645-F1	CSS Contingency Provision - Insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*0*	300 000			
CPX.0005648	**IT & Office Equipment: Additional**						**100 000**	Corp Inf	New
CPX.0005648-F1	IT & Office Equipment: Additional	EFF	1 EFF	*0*	*0*	100 000			
	Total for Projects, Strategy & Support			***300 000***	***300 000***	**400 000**			

City Parks

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003296	**Additional play equip Langeberg/Old Oak**						**140 000**	103	New
CPX.0003296-F1	Additional play equip Langeberg/Old Oak	EFF	1 EFF	*0*	*0*	100 000			
C09.94014	**Atlantis Cemetery Upgrade**						**10 997 169**	29	Renewal
C09.94014-F2	Atlantis Cemetery Upgrade	CGD	4 NT USDG	*3 000 000*	*0*	1 000 000			
CPX.0004613	**Bloekombos Park Upgrade**						**210 000**	101	Renewal
CPX.0004613-F1	Bloekombos Park Upgrade	CRR	3 CRR:WardAllocation	*210 000*	*0*	0			
CPX.0005576	**Blue mash wire & Upgrade - Heighfield Rd**						**100 000**	88	Renewal
CPX.0005576-F1	Blue mash wire & Upgrade - Heighfield Rd	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
CPX.0004618	**Boland Park Outdoor Gym Equip: Ward 105**						**104 109**	105	Renewal
CPX.0004618-F1	Boland Park Outdoor Gym Equip: Ward 105	CRR	3 CRR:WardAllocation	*104 109*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003279	**Brackenfell South: Outdoor Gym Greenbelt**						**850 000**	8	Renewal
CPX.0003279-F1	Brackenfell South: Outdoor Gym Greenbelt	EFF	1 EFF	*0*	*0*	350 000			
CPX.0004907	**Buttskop Railway Crossing Memorial Wall**						**140 000**	14	Renewal
CPX.0004907-F1	Buttskop Railway Crossing Memorial Wall	CRR	3 CRR:WardAllocation	*140 000*	*0*	0			
CPX.0005462	**Cemetery Development - Professional Serv**						**200 000**	Multi	Renewal
CPX.0005462-F1	Cemetery Development - Professional Serv	CGD	4 NT USDG	*200 000*	*0*	0			
CPX.0005463	**Cemetery Development - Professional Serv**						**500 000**	Multi	Renewal
CPX.0005463-F1	Cemetery Development - Professional Serv	CGD	4 NT USDG	*0*	*500 000*	0			
CPX.0005464	**Cemetery Development - Professional Serv**						**500 000**	Multi	Renewal
CPX.0005464-F1	Cemetery Development - Professional Serv	CGD	4 NT USDG	*0*	*0*	500 000			
CPX.0004759	**Closure of walkway Altona Street Oakglen**						**20 000**	3	Renewal
CPX.0004759-F1	Closure of walkway Altona Street Oakglen	CRR	3 CRR:WardAllocation	*20 000*	*0*	0			
C12.94008	**Company's Garden**						**3 300 000**	77	Renewal
C12.94008-F1	Company's Garden	EFF	1 EFF	*1 100 000*	*250 000*	300 000			
CPX.0004588	**Construction of a Park in Ward 98**						**1 000 000**	98	Renewal
CPX.0004588-F1	Construction of a Park in Ward 98	CRR	3 CRR:WardAllocation	*1 000 000*	*0*	0			
CPX.0004709	**Construction of Parks in Ward 95**						**3 600 000**	95	Renewal
CPX.0004709-F1	Construction of Parks in Ward 95	CRR	3 CRR:WardAllocation	*3 600 000*	*0*	0			
C11.94075	**Delft Cemetery Development**						**10 376 491**	106	Renewal
C11.94075-F1	Delft Cemetery Development	CGD	4 NT USDG	*500 000*	*5 846 981*	2 500 000			
CPX.0005651	**Depot Upgrades 2017/18**						**3 900 000**	Corp Inf	Renewal
CPX.0005651-F1	Depot Upgrades 2017/18	EFF	1 EFF	*0*	*0*	3 900 000			
C09.94004	**Dev. DistrictPark: Zoo Park Kraaifontein**						**549 934**	103	Renewal
C09.94004-F1	Dev. DistrictPark: Zoo Park Kraaifontein	EFF	1 EFF	*0*	*250 000*	0			
CPX.0004700	**Develop a Youth Park in Ward 66**						**230 000**	66	Renewal
CPX.0004700-F1	Develop a Youth Park in Ward 66	CRR	3 CRR:WardAllocation	*230 000*	*0*	0			
C09.94007	**Develop Districtpark: Jack Muller,Bellvi**						**11 683 144**	2	Renewal
C09.94007-F1	Develop Districtpark: Jack Muller,Bellvi	EFF	1 EFF	*1 000 000*	*500 000*	700 000			
C06.00282	**Develop Metro South-East Cemetery**						**6 500 790**	16	New
C06.00282-F4	Develop Metro South-East Cemetery	CGD	4 NT USDG	*100 000*	*3 000 000*	3 000 000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0004809	**Development of Cox Crescent Park**						**300 000**	48	Renewal
CPX.0004809-F1	Development of Cox Crescent Park	CRR	3 CRR:WardAllocation	*300 000*	*0*	0			
C14.94122	**Development of new Depot for Strand Park**						**1 796 147**	83	New
C14.94122-F1	Development of new Depot for Strand Park	EFF	1 EFF	*1 144 700*	*200 000*	0			
CPX.0003463	**Development of Park - Sweethomes Park**						**600 000**	80	Renewal
CPX.0003463-F1	Development of Park - Sweethomes Park	CGD	4 NT USDG	*0*	*500 000*	0			
CPX.0005371	**Development of Passerina Park**						**600 000**	17	Renewal
CPX.0005371-F1	Development of Passerina Park	CGD	4 NT USDG	*600 000*	*0*	0			
CPX.0002540	**Development of POS North of the N1**						**50 000**	3	Renewal
CPX.0002540-F1	Development of POS North of the N1	CRR	3 CRR:WardAllocation	*20 000*	*0*	0			
CPX.0002541	**Development of POS South of the N1**						**120 000**	3	Renewal
CPX.0002541-F1	Development of POS South of the N1	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
C14.94127	**District Park NY10**						**3 999 900**	40	Renewal
C14.94127-F1	District Park NY10	CGD	4 NT USDG	*1 000 000*	*1 000 000*	500 000			
CPX.0003328	**Drip irrigation for trees in Plattekloof**						**500 000**	1	Renewal
CPX.0003328-F1	Drip irrigation for trees in Plattekloof	EFF	1 EFF	*0*	*250 000*	250 000			
CPX.0004810	**Eco Park at Chukker Road**						**100 000**	60	Renewal
CPX.0004810-F1	Eco Park at Chukker Road	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
CPX.0004839	**Enclosure Cul-de-sac & Klip Monument**						**68 000**	65	Renewal
CPX.0004839-F1	Enclosure Cul-de-sac & Klip Monument	CRR	3 CRR:WardAllocation	*68 000*	*0*	0			
CPX.0005143	**Erect Fencing: Meurant Road, Tijgerhof**						**80 000**	55	Renewal
CPX.0005143-F1	Erect Fencing: Meurant Road, Tijgerhof	CRR	3 CRR:WardAllocation	*80 000*	*0*	0			
CPX.0004695	**Erect Fencing: Papu Park**						**100 000**	53	Renewal
CPX.0004695-F1	Erect Fencing: Papu Park	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
CPX.0005577	**Establish Legacy Park in New Lentegeur**						**850 000**	88	New
CPX.0005577-F1	Establish Legacy Park in New Lentegeur	CRR	3 CRR:WardAllocation	*850 000*	*0*	0			
CPX.0004532	**Fencing - Emerald 2 (Big park) S/Greens)**						**240 000**	4	Renewal
CPX.0004532-F1	Fencing - Emerald 2 (Big park) S/Greens)	CRR	3 CRR:WardAllocation	*240 000*	*0*	0			
CPX.0004585	**Fencing at Eendrag Park**						**200 000**	44	Renewal
CPX.0004585-F1	Fencing at Eendrag Park	CRR	3 CRR:WardAllocation	*200 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0004629	**Fencing in ward 2**						**40 000**	2	Renewal
CPX.0004629-F1	Fencing in ward 2	CRR	3 CRR:WardAllocation	*40 000*	*0*	0			
CPX.0004536	**Fencing of dog park**						**100 000**	107	Renewal
CPX.0004536-F1	Fencing of dog park	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
CPX.0004699	**Fencing of Heron Rd Park, Grassy Park**						**60 000**	65	Renewal
CPX.0004699-F1	Fencing of Heron Rd Park, Grassy Park	CRR	3 CRR:WardAllocation	*60 000*	*0*	0			
CPX.0005528	**Fencing of Memorial Park: Ward 111**						**150 000**	111	Renewal
CPX.0005528-F1	Fencing of Memorial Park: Ward 111	CRR	3 CRR:WardAllocation	*150 000*	*0*	0			
CPX.0004589	**Fencing of Park in Ward 98**						**50 000**	98	Renewal
CPX.0004589-F1	Fencing of Park in Ward 98	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
CPX.0004594	**Furnishing of Park in Ward 93**						**300 000**	93	Renewal
CPX.0004594-F1	Furnishing of Park in Ward 93	CRR	3 CRR:WardAllocation	*300 000*	*0*	0			
CPX.0004947	**Furniture & Asso Equip: Replacement 1718**						**70 000**	Corp Inf	Renewal
CPX.0004947-F1	Furniture & Asso Equip: Replacement 1718	EFF	1 EFF	*0*	*0*	70 000			
CPX.0004944	**Furniture & Assoc Equip: Additional 1516**						**100 000**	Corp Inf	New
CPX.0004944-F1	Furniture & Assoc Equip: Additional 1516	EFF	1 EFF	*100 000*	*0*	0			
CPX.0004946	**Furniture & Assoc Equip: Additional 1617**						**100 000**	Corp Inf	New
CPX.0004946-F1	Furniture & Assoc Equip: Additional 1617	EFF	1 EFF	*0*	*100 000*	0			
C09.94018	**Gugulethu Cem: Implement Lscape Plans**						**3 471 827**	39	Renewal
C09.94018-F2	Gugulethu Cem: Implement Lscape Plans	CGD	4 NT USDG	*0*	*1 000 000*	500 000			
CPX.0004584	**Gym Equipment at Ward 49 Playpark**						**100 000**	49	Renewal
CPX.0004584-F1	Gym Equipment at Ward 49 Playpark	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
CPX.0004808	**Gym Trim for Kromboom Park**						**200 000**	48	Renewal
CPX.0004808-F1	Gym Trim for Kromboom Park	CRR	3 CRR:WardAllocation	*200 000*	*0*	0			
CPX.0003297	**Improvement of Uitspan POS.**						**150 000**	21	Renewal
CPX.0003297-F1	Improvement of Uitspan POS.	EFF	1 EFF	*0*	*150 000*	0			
CPX.0004832	**Irrigation system/tree plant in Houhoek**						**120 000**	46	Renewal
CPX.0004832-F1	Irrigation system/tree plant in Houhoek	CRR	3 CRR:WardAllocation	*120 000*	*0*	0			
CPX.0005014	**IT Equipment: Additional 1516**						**100 000**	Corp Inf	New
CPX.0005014-F1	IT Equipment: Additional 1516	EFF	1 EFF	*100 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0005015	**IT Equipment: Additional 1617**						**100 000**	Corp Inf	New
CPX.0005015-F1	IT Equipment: Additional 1617	EFF	1 EFF	*0*	*100 000*	0			
CPX.0005201	**IT Equipment: Replacement 1516**						**400 000**	Corp Inf	Renewal
CPX.0005201-F1	IT Equipment: Replacement 1516	EFF	1 EFF	*400 000*	*0*	0			
CPX.0005262	**IT Equipment: Replacement 1617**						**200 000**	Corp Inf	Renewal
CPX.0005262-F1	IT Equipment: Replacement 1617	EFF	1 EFF	*0*	*200 000*	0			
CPX.0004811	**Jungle Gym Lincoln Park - Saltire road**						**50 000**	48	Renewal
CPX.0004811-F1	Jungle Gym Lincoln Park - Saltire road	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
C09.94008	**Khayelitsha Wetlands Park Upgrade**						**17 533 949**	93	Renewal
C09.94008-F3	Khayelitsha Wetlands Park Upgrade	CGD	4 NT USDG	*1 000 000*	*1 500 000*	1 500 000			
C12.94002	**Klip Road Cemetery Extension**						**4 262 091**	110	Renewal
C12.94002-F1	Klip Road Cemetery Extension	CGD	4 NT USDG	*0*	*0*	500 000			
CPX.0004535	**Landscape - Leonardo Park**						**40 000**	107	Renewal
CPX.0004535-F1	Landscape - Leonardo Park	CRR	3 CRR:WardAllocation	*40 000*	*0*	0			
CPX.0004634	**Landscaping of verges in Ward 12**						**50 000**	12	Renewal
CPX.0004634-F1	Landscaping of verges in Ward 12	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
CPX.0004540	**Levelling and tarring, Erijaville**						**100 000**	86	Renewal
CPX.0004540-F1	Levelling and tarring, Erijaville	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
C12.94012	**Macassar POS system development**						**3 399 899**	109	Renewal
C12.94012-F1	Macassar POS system development	CGD	4 NT USDG	*1 000 000*	*1 000 000*	0			
C07.00674	**Maitland Cemetery Upgrade Roads & Infras**						**11 377 245**	56	Renewal
C07.00674-F2	Maitland Cemetery Upgrade Roads & Infras	CGD	4 NT USDG	*1 000 000*	*2 000 000*	1 000 000			
CPX.0006002	**Maitland Crematorium & Chapel Upgrade**						**2 700 000**	56	Renewal
CPX.0006002-F1	Maitland Crematorium & Chapel Upgrade	CGD	4 NT ICD	*200 000*	*2 500 000*	0			
CPX.0003301	**Mountain View Park improvements**						**50 000**	21	Renewal
CPX.0003301-F1	Mountain View Park improvements	EFF	1 EFF	*0*	*50 000*	0			
CPX.0004751	**New Fencing Avondale Street Park**						**80 000**	3	Renewal
CPX.0004751-F1	New Fencing Avondale Street Park	CRR	3 CRR:WardAllocation	*80 000*	*0*	0			
CPX.0004750	**New Fencing Frans Hals Street Park**						**130 000**	3	Renewal
CPX.0004750-F1	New Fencing Frans Hals Street Park	CRR	3 CRR:WardAllocation	*130 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0004600	**New Park Equipment**						**35 000**	1	Renewal
CPX.0004600-F1	New Park Equipment	CRR	3 CRR:WardAllocation	*35 000*	*0*	0			
CPX.0004755	**New play equipment - Imhoff Street Park**						**20 000**	70	Renewal
CPX.0004755-F1	New play equipment - Imhoff Street Park	CRR	3 CRR:WardAllocation	*20 000*	*0*	0			
CPX.0004756	**New play equipment - Kenridge Park**						**30 000**	70	Renewal
CPX.0004756-F1	New play equipment - Kenridge Park	CRR	3 CRR:WardAllocation	*30 000*	*0*	0			
CPX.0003339	**Park Development - Wallacedene Phases**						**500 000**	Subcouncil 7	Renewal
CPX.0003339-F1	Park Development - Wallacedene Phases	EFF	1 EFF	*0*	*500 000*	0			
CPX.0003341	**Park Development - Wallacedene Phases**						**500 000**	Subcouncil 7	Renewal
CPX.0003341-F1	Park Development - Wallacedene Phases	EFF	1 EFF	*0*	*0*	500 000			
C14.94108	**Park Development-Duiker Street**						**750 000**	14	Renewal
C14.94108-F1	Park Development-Duiker Street	CGD	4 NT USDG	*0*	*750 000*	0			
CPX.0005502	**Park Planning & Design (Prof Serv) 1516**						**3 500 000**	Multi	Renewal
CPX.0005502-F1	Park Planning & Design (Prof Serv) 1516	CGD	4 NT USDG	*3 500 000*	*0*	0			
CPX.0005503	**Park Planning & Design (Prof Serv) 1617**						**3 500 000**	Multi	Renewal
CPX.0005503-F1	Park Planning & Design (Prof Serv) 1617	CGD	4 NT USDG	*0*	*3 500 000*	0			
CPX.0005504	**Park Planning & Design (Prof Serv) 1718**						**3 500 000**	Multi	Renewal
CPX.0005504-F1	Park Planning & Design (Prof Serv) 1718	CGD	4 NT USDG	*0*	*0*	3 500 000			
CPX.0004622	**Park Upgrade (Area 6)**						**75 000**	105	Renewal
CPX.0004622-F1	Park Upgrade (Area 6)	CRR	3 CRR:WardAllocation	*75 000*	*0*	0			
CPX.0004693	**Park Upgrades: ward 51**						**150 000**	51	Renewal
CPX.0004693-F1	Park Upgrades: ward 51	CRR	3 CRR:WardAllocation	*150 000*	*0*	0			
CPX.0004694	**Park Upgrades: Ward 52**						**135 000**	52	Renewal
CPX.0004694-F1	Park Upgrades: ward 52	CRR	3 CRR:WardAllocation	*135 000*	*0*	0			
CPX.0004698	**Park Upgrades: ward 55 Area 19**						**80 540**	55	Renewal
CPX.0004698-F1	Park Upgrades: ward 55 Area 19	CRR	3 CRR:WardAllocation	*80 540*	*0*	0			
CPX.0004697	**Park Upgrades: ward 55 Area 5**						**80 000**	55	Renewal
CPX.0004697-F1	Park Upgrades: ward 55 Area 5	CRR	3 CRR:WardAllocation	*80 000*	*0*	0			
CPX.0004669	**Park Upgrades: Ward 56**						**128 540**	56	Renewal
CPX.0004669-F1	Park Upgrades: ward 56	CRR	3 CRR:WardAllocation	*128 540*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0004671	**Park Upgrades: ward 57**						**12 000**	57	Renewal
CPX.0004671-F1	Park Upgrades: ward 57	CRR	3 CRR:WardAllocation	*12 000*	*0*	0			
C14.94151	**Plant and Equipment: Additional**						**200 000**	Corp Inf	New
C14.94151-F1	Plant and Equipment: Additional	EFF	1 EFF	*200 000*	*0*	0			
CPX.0004710	**Plant and Equipment: Replacement 1617**						**200 000**	Corp Inf	Renewal
CPX.0004710-F1	Plant and Equipment: Replacement 1617	EFF	1 EFF	*0*	*200 000*	0			
CPX.0004711	**Plant and Equipment: Replacement 1718**						**300 000**	Corp Inf	Renewal
CPX.0004711-F1	Plant and Equipment: Replacement 1718	EFF	1 EFF	*0*	*0*	300 000			
CPX.0004636	**Purchasing of Gym Equipment**						**150 000**	12	Renewal
CPX.0004636-F1	Purchasing of Gym Equipment	CRR	3 CRR:WardAllocation	*150 000*	*0*	0			
CPX.0004850	**Purchasing of Trees in Ward 73**						**77 264**	73	Renewal
CPX.0004850-F1	Purchasing of Trees in Ward 73	CRR	3 CRR:WardAllocation	*77 264*	*0*	0			
CPX.0004840	**Purchasing of Trees Pots and Plants**						**60 000**	59	Renewal
CPX.0004840-F1	Purchasing of Trees Pots and Plants	CRR	3 CRR:WardAllocation	*60 000*	*0*	0			
CPX.0002531	**R300 Rd Reserve: Recreational Space**						**117 590**	102	Renewal
CPX.0002531-F1	R300 Rd Reserve: Recreational Space	CRR	3 CRR:WardAllocation	*17 590*	*0*	0			
C08.94050	**Regional Park Upg:Durbanville Rose Garde**						**3 957 398**	21	Renewal
C08.94050-F1	Regional Park Upg:Durbanville Rose Garde	EFF	1 EFF	*700 000*	*300 000*	300 000			
CPX.0004619	**Richwood: Outdoor Gym Equipment**						**60 000**	105	Renewal
CPX.0004619-F1	Richwood: Outdoor Gym Equipment	CRR	3 CRR:WardAllocation	*60 000*	*0*	0			
CPX.0004620	**Richwood: Park Signage**						**15 000**	105	Renewal
CPX.0004620-F1	Richwood: Park Signage	CRR	3 CRR:WardAllocation	*15 000*	*0*	0			
CPX.0003299	**Rosendal Park improvements**						**50 000**	21	Renewal
CPX.0003299-F1	Rosendal Park improvements	EFF	1 EFF	*0*	*50 000*	0			
CPX.0004490	**Shade struct paving benches Rugley road**						**70 000**	77	Renewal
CPX.0004490-F1	Shade struct paving benches Rugley road	CRR	3 CRR:WardAllocation	*70 000*	*0*	0			
CPX.0006004	**Smart Trees Programme**						**5 000 000**	Multi	Renewal
CPX.0006004-F1	Smart Trees Programme	CGD	4 NT ICD	*1 000 000*	*2 000 000*	2 000 000			
CPX.0005449	**Soccer Pitch in Victoria Parks**						**200 000**	15	Renewal
CPX.0005449-F1	Soccer Pitch in Victoria Parks	CRR	3 CRR:WardAllocation	*200 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003315	**Somerset Main Road Landscape Development**						**250 000**	84	Renewal
CPX.0003315-F1	Somerset Main Road Landscape Development	EFF	1 EFF	*0*	*250 000*	0			
CPX.0003345	**Supply & Install Play Equip - Area 9**						**481 447**	Subcouncil 7	Renewal
CPX.0003345-F1	Supply & Install Play Equip - Area 9	EFF	1 EFF	*0*	*0*	281 447			
CPX.0004615	**Thibault Park, Play Park Equipment**						**50 000**	102	Renewal
CPX.0004615-F1	Thibault Park, Play Park Equipment	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
CPX.0004696	**Tree Planting: Pinelands**						**30 000**	53	Renewal
CPX.0004696-F1	Tree Planting: Pinelands	CRR	3 CRR:WardAllocation	*30 000*	*0*	0			
CPX.0003189	**Upgrade 9th Avenue Park**						**500 000**	25	Renewal
CPX.0003189-F1	Upgrade 9th Avenue Park	EFF	1 EFF	*0*	*500 000*	0			
CPX.0004701	**Upgrade Abdulla Moosa Walk, Parkwood**						**70 000**	66	Renewal
CPX.0004701-F1	Upgrade Abdulla Moosa Walk, Parkwood	CRR	3 CRR:WardAllocation	*70 000*	*0*	0			
CPX.0003317	**Upgrade Athlone Depot buildings.**						**150 000**	49	Renewal
CPX.0003317-F1	Upgrade Athlone Depot buildings.	EFF	1 EFF	*0*	*0*	150 000			
CPX.0005479	**Upgrade Atlantis SmartPark**						**9 600 000**	29	Renewal
CPX.0005479-F1	Upgrade Atlantis SmartPark	CGD	4 NT USDG	*2 100 000*	*7 500 000*	0			
CPX.0003337	**Upgrade Bellville South & Delft - Large**						**280 000**	Multi	Renewal
CPX.0003337-F1	Upgrade Bellville South & Delft - Large	EFF	1 EFF	*0*	*280 000*	0			
CPX.0003351	**Upgrade Bloekombos Park**						**400 000**	101	Renewal
CPX.0003351-F1	Upgrade Bloekombos Park	EFF	1 EFF	*0*	*100 000*	150 000			
C12.94007	**Upgrade Camps Bay Beach Front**						**1 499 989**	74	Renewal
C12.94007-F1	Upgrade Camps Bay Beach Front	EFF	1 EFF	*500 000*	*0*	0			
CPX.0005466	**Upgrade Church Circle Park, Vrygrond**						**600 000**	67	Renewal
CPX.0005466-F1	Upgrade Church Circle Park, Vrygrond	CGD	4 NT USDG	*0*	*500 000*	0			
CPX.0003347	**Upgrade De Oude Spruit Water Park**						**521 447**	8	Renewal
CPX.0003347-F1	Upgrade De Oude Spruit Water Park	EFF	1 EFF	*0*	*221 447*	200 000			
CPX.0003292	**Upgrade De Villiers / Hafele POS**						**50 000**	21	Renewal
CPX.0003292-F1	Upgrade De Villiers / Hafele POS	EFF	1 EFF	*0*	*50 000*	0			
CPX.0005455	**Upgrade Drury Road Park, Vrygrond**						**450 000**	67	Renewal
CPX.0005455-F1	Upgrade Drury Road Park, Vrygrond	CGD	4 NT USDG	*50 000*	*0*	400 000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0005474	**Upgrade Du Noon South - Smart Park**						**5 500 000**	104	Renewal
CPX.0005474-F1	Upgrade Du Noon South - Smart Park	CGD	4 NT USDG	*0*	*5 500 000*	0			
CPX.0003294	**Upgrade footpaths at Aurora Park**						**150 000**	21	Renewal
CPX.0003294-F1	Upgrade footpaths at Aurora Park	EFF	1 EFF	*0*	*0*	50 000			
CPX.0004846	**Upgrade GB (Greenbelts) and POS Ward 62**						**70 000**	62	Renewal
CPX.0004846-F1	Upgrade GB (Greenbelts) and POS Ward 62	CRR	3 CRR:WardAllocation	*70 000*	*0*	0			
CPX.0003314	**Upgrade Helderzicht Park POS**						**300 000**	15	Renewal
CPX.0003314-F1	Upgrade Helderzicht Park POS	EFF	1 EFF	*0*	*0*	300 000			
CPX.0005458	**Upgrade Khayelitsha Cemetery**						**1 000 000**	89	Renewal
CPX.0005458-F1	Upgrade Khayelitsha Cemetery	CGD	4 NT USDG	*1 000 000*	*0*	0			
CPX.0003491	**Upgrade Langa Cemetery**						**4 000 000**	51	Renewal
CPX.0003491-F1	Upgrade Langa Cemetery	CGD	4 NT USDG	*0*	*0*	1 000 000			
CPX.0003490	**Upgrade Maitland Crematorium**						**5 500 000**	56	Renewal
CPX.0003490-F1	Upgrade Maitland Crematorium	CGD	4 NT USDG	*1 000 000*	*500 000*	2 000 000			
CPX.0003318	**Upgrade Manenberg Drive - Tree Planting**						**120 000**	42	Renewal
CPX.0003318-F1	Upgrade Manenberg Drive - Tree Planting	EFF	1 EFF	*0*	*0*	120 000			
CPX.0005265	**Upgrade Newlands Depot, Newlands**						**456 747**	62	Renewal
CPX.0005265-F1	Upgrade Newlands Depot, Newlands	EFF	1 EFF	*456 747*	*0*	0			
CPX.0005478	**Upgrade Nomzamo Park - Smart Park**						**4 820 000**	83	Renewal
CPX.0005478-F1	Upgrade Nomzamo Park - Smart Park	CGD	4 NT USDG	*4 820 000*	*0*	0			
CPX.0003375	**Upgrade of Maynardville Park Urban Desi**						**400 000**	62	Renewal
CPX.0003375-F1	Upgrade of Maynardville Park Urban Desi	EFF	1 EFF	*0*	*0*	200 000			
CPX.0004838	**Upgrade of Arderne Gardens**						**25 000**	59	Renewal
CPX.0004838-F1	Upgrade of Arderne Gardens	CRR	3 CRR:WardAllocation	*25 000*	*0*	0			
CPX.0003412	**Upgrade of Bellville Cemetery**						**1 200 000**	3	Renewal
CPX.0003412-F1	Upgrade of Bellville Cemetery	CGD	4 NT USDG	*0*	*550 000*	500 000			
CPX.0005471	**Upgrade of Blue Ridge Park, Wallacedene**						**9 600 000**	111	Renewal
CPX.0005471-F1	Upgrade of Blue Ridge Park, Wallacedene	CGD	4 NT USDG	*0*	*0*	9 600 000			
CPX.0003483	**Upgrade of Bonnietown**						**700 000**	63	Renewal
CPX.0003483-F1	Upgrade of Bonnietown	CGD	4 NT USDG	*0*	*300 000*	350 000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003443	**Upgrade of Cockcomb Park - Heideveld**						**1 400 000**	44	Renewal
CPX.0003443-F1	Upgrade of Cockcomb Park - Heideveld	CGD	4 NT USDG	*0*	*1 000 000*	200 000			
CPX.0003329	**Upgrade of Combrink Park in Goodwood**						**600 000**	27	Renewal
CPX.0003329-F1	Upgrade of Combrink Park in Goodwood	EFF	1 EFF	*0*	*300 000*	300 000			
CPX.0005846	**Upgrade of Curlew Park**						**170 000**	32	Renewal
CPX.0005846-F1	Upgrade of Curlew Park	CRR	3 CRR:WardAllocation	*170 000*	*0*	0			
CPX.0005423	**Upgrade of Isikhova Park - Mfuleni**						**1 000 000**	16	Renewal
CPX.0005423-F1	Upgrade of Isikhova Park - Mfuleni	CGD	4 NT USDG	*1 000 000*	*0*	0			
CPX.0005580	**Upgrade of Johannes Meintjies Park**						**52 506**	88	Renewal
CPX.0005580-F1	Upgrade of Johannes Meintjies Park	CRR	3 CRR:WardAllocation	*52 506*	*0*	0			
CPX.0005369	**Upgrade of Jungle Town Park**						**850 000**	47	Renewal
CPX.0005369-F1	Upgrade of Jungle Town Park	CGD	4 NT USDG	*350 000*	*400 000*	100 000			
CPX.0005368	**Upgrade of King Arthur Park**						**1 014 717**	19	Renewal
CPX.0005368-F1	Upgrade of King Arthur Park	CGD	4 NT USDG	*450 000*	*250 000*	0			
CPX.0005368-F2	Upgrade of King Arthur Park	CRR	3 CRR:WardAllocation	*314 717*	*0*	0			
CPX.0005452	**Upgrade of Klip Cemetery**						**1 007 232**	72	Renewal
CPX.0005452-F1	Upgrade of Klip Cemetery	CGD	4 NT USDG	*0*	*1 007 232*	0			
CPX.0004836	**Upgrade of Liesbeek River**						**40 000**	59	Renewal
CPX.0004836-F1	Upgrade of Liesbeek River	CRR	3 CRR:WardAllocation	*40 000*	*0*	0			
CPX.0003444	**Upgrade of NY111 Park - Gugulethu**						**800 000**	40	Renewal
CPX.0003444-F1	Upgrade of NY111 Park - Gugulethu	CGD	4 NT USDG	*0*	*500 000*	200 000			
CPX.0003477	**Upgrade of Ottery Cemetery**						**300 000**	80	Renewal
CPX.0003477-F1	Upgrade of Ottery Cemetery	CGD	4 NT USDG	*0*	*100 000*	150 000			
CPX.0004841	**Upgrade of Paradise Park**						**40 000**	59	Renewal
CPX.0004841-F1	Upgrade of Paradise Park	CRR	3 CRR:WardAllocation	*40 000*	*0*	0			
CPX.0004834	**Upgrade of Park Golf Link Estate, Ottery**						**51 000**	63	Renewal
CPX.0004834-F1	Upgrade of Park Golf Link Estate, Ottery	CRR	3 CRR:WardAllocation	*51 000*	*0*	0			
CPX.0004903	**Upgrade of Park in Grassy Park**						**90 000**	110	Renewal
CPX.0004903-F1	Upgrade of Park in Grassy Park	CRR	3 CRR:WardAllocation	*90 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0004835	**Upgrade of Park in Ottery**						**30 000**	63	Renewal
CPX.0004835-F1	Upgrade of Park in Ottery	CRR	3 CRR:WardAllocation	*30 000*	*0*	0			
CPX.0003416	**Upgrade of Park, Bishop Lavis**						**700 000**	24	Renewal
CPX.0003416-F1	Upgrade of Park, Bishop Lavis	CGD	4 NT USDG	*0*	*400 000*	200 000			
CPX.0004904	**Upgrade of Park, Lavender Hill**						**30 000**	110	Renewal
CPX.0004904-F1	Upgrade of Park, Lavender Hill	CRR	3 CRR:WardAllocation	*30 000*	*0*	0			
CPX.0003434	**Upgrade of Park: Lwandle**						**400 000**	86	Renewal
CPX.0003434-F1	Upgrade of Park: Lwandle	CGD	4 NT USDG	*0*	*400 000*	0			
CPX.0004601	**Upgrade of Parks**						**250 000**	1	Renewal
CPX.0004601-F1	Upgrade of Parks	CRR	3 CRR:WardAllocation	*250 000*	*0*	0			
CPX.0003479	**Upgrade of Parks - Grassy Park**						**600 000**	110	Renewal
CPX.0003479-F1	Upgrade of Parks - Grassy Park	CGD	4 NT USDG	*500 000*	*0*	0			
CPX.0003478	**Upgrade of Parks - Lotus River**						**1 200 000**	65	Renewal
CPX.0003478-F1	Upgrade of Parks - Lotus River	CGD	4 NT USDG	*0*	*600 000*	500 000			
CPX.0003481	**Upgrade of Parks - Ottery**						**500 000**	63	Renewal
CPX.0003481-F1	Upgrade of Parks - Ottery	CGD	4 NT USDG	*0*	*500 000*	0			
CPX.0003486	**Upgrade of Parks - Tafelsig**						**500 000**	Subcouncil 12	Renewal
CPX.0003486-F1	Upgrade of Parks - Tafelsig	CGD	4 NT USDG	*0*	*500 000*	0			
CPX.0003925	**Upgrade of Parks - Tafelsig 17/18**						**400 000**	Subcouncil 12	Renewal
CPX.0003925-F1	Upgrade of Parks - Tafelsig 17/18	CGD	4 NT USDG	*0*	*0*	400 000			
CPX.0004911	**Upgrade of Parks - Ward 19 - Area 11**						**100 000**	19	Renewal
CPX.0004911-F1	Upgrade of Parks - Ward 19 - Area 11	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
CPX.0004910	**Upgrade of Parks - Ward 19 - Area 12**						**50 000**	19	Renewal
CPX.0004910-F1	Upgrade of Parks - Ward 19 - Area 12	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
CPX.0003958	**Upgrade of Parks & POS in Hangberg 15/16**						**200 000**	74	Renewal
CPX.0003958-F1	Upgrade of Parks & POS in Hangberg 15/16	CGD	4 NT USDG	*200 000*	*0*	0			
CPX.0003932	**Upgrade of Parks & POS in Hangberg 16/17**						**500 000**	74	Renewal
CPX.0003932-F1	Upgrade of Parks & POS in Hangberg 16/17	CGD	4 NT USDG	*0*	*500 000*	0			
CPX.0005472	**Upgrade of Parks & POS in Hangberg 17/18**						**400 000**	74	Renewal
CPX.0005472-F1	Upgrade of Parks & POS in Hangberg 17/18	CGD	4 NT USDG	*0*	*0*	400 000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0004614	**Upgrade of Parks and POS in ward 102**						**50 000**	102	Renewal
CPX.0004614-F1	Upgrade of Parks and POS in ward 102	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
CPX.0004851	**Upgrade of Parks and POS in Ward 73**						**300 000**	73	Renewal
CPX.0004851-F1	Upgrade of Parks and POS in Ward 73	CRR	3 CRR:WardAllocation	*300 000*	*0*	0			
CPX.0005732	**Upgrade of Parks in Area 17**						**50 000**	88	Renewal
CPX.0005732-F1	Upgrade of Parks in Area 17	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
CPX.0003438	**Upgrade of Parks in Athlone Area**						**800 000**	Subcouncil 17	Renewal
CPX.0003438-F1	Upgrade of Parks in Athlone Area	CGD	4 NT USDG	*800 000*	*0*	0			
CPX.0003944	**Upgrade of Parks in Athlone Area 17/18**						**500 000**	Subcouncil 17	Renewal
CPX.0003944-F1	Upgrade of Parks in Athlone Area 17/18	CGD	4 NT USDG	*0*	*0*	500 000			
CPX.0005457	**Upgrade of Parks in Grassy Park**						**500 000**	65	Renewal
CPX.0005457-F1	Upgrade of Parks in Grassy Park	CGD	4 NT USDG	*0*	*500 000*	0			
CPX.0004807	**Upgrade of Parks in Ward 106**						**300 000**	106	Renewal
CPX.0004807-F1	Upgrade of Parks in Ward 106	CRR	3 CRR:WardAllocation	*300 000*	*0*	0			
CPX.0004803	**Upgrade of Parks in Ward 13**						**200 000**	13	Renewal
CPX.0004803-F1	Upgrade of Parks in Ward 13	CRR	3 CRR:WardAllocation	*200 000*	*0*	0			
CPX.0004804	**Upgrade of Parks in Ward 20**						**200 000**	20	Renewal
CPX.0004804-F1	Upgrade of Parks in Ward 20	CRR	3 CRR:WardAllocation	*200 000*	*0*	0			
CPX.0004833	**Upgrade of Parks in Ward 58**						**300 000**	58	Renewal
CPX.0004833-F1	Upgrade of Parks in Ward 58	CRR	3 CRR:WardAllocation	*300 000*	*0*	0			
CPX.0004852	**Upgrade of Parks in Ward 59**						**40 000**	59	Renewal
CPX.0004852-F1	Upgrade of Parks in Ward 59	CRR	3 CRR:WardAllocation	*40 000*	*0*	0			
CPX.0004902	**Upgrade of parks in ward 68**						**151 041**	68	Renewal
CPX.0004902-F1	Upgrade of Parks in ward 68	CRR	3 CRR:WardAllocation	*151 041*	*0*	0			
CPX.0004849	**Upgrade of Parks in Ward 72**						**100 361**	72	Renewal
CPX.0004849-F1	Upgrade of Parks in Ward 72	CRR	3 CRR:WardAllocation	*100 361*	*0*	0			
CPX.0004541	**Upgrade of parks Sir Lowry's Pass**						**100 000**	100	Renewal
CPX.0004541-F1	Upgrade of parks Sir Lowry's Pass	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
CPX.0004837	**Upgrade of Parks W65**						**120 000**	65	Renewal
CPX.0004837-F1	Upgrade of Parks W65	CRR	3 CRR:WardAllocation	*120 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0004582	**Upgrade of parks ward 100**						**100 000**	100	Renewal
CPX.0004582-F1	Upgrade of parks ward 100	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
CPX.0004491	**Upgrade of Parks Ward 77**						**315 000**	77	Renewal
CPX.0004491-F1	Upgrade of Parks Ward 77	CRR	3 CRR:WardAllocation	*315 000*	*0*	0			
CPX.0005578	**Upgrade of parks Watergate New Lentegeur**						**25 000**	88	Renewal
CPX.0005578-F1	Upgrade of parks Watergate New Lentegeur	CRR	3 CRR:WardAllocation	*25 000*	*0*	0			
CPX.0005579	**Upgrade of parks Watergate New Woodlands**						**25 000**	88	Renewal
CPX.0005579-F1	Upgrade of parks Watergate New Woodlands	CRR	3 CRR:WardAllocation	*25 000*	*0*	0			
CPX.0004905	**Upgrade of Parks within Ward 11**						**135 000**	11	Renewal
CPX.0004905-F1	Upgrade of Parks within Ward 11	CRR	3 CRR:WardAllocation	*135 000*	*0*	0			
CPX.0004906	**Upgrade of Parks within Ward 14**						**150 000**	14	Renewal
CPX.0004906-F1	Upgrade of Parks within Ward 14	CRR	3 CRR:WardAllocation	*150 000*	*0*	0			
CPX.0004909	**Upgrade of Parks within Ward 17**						**200 000**	17	Renewal
CPX.0004909-F1	Upgrade of Parks within Ward 17	CRR	3 CRR:WardAllocation	*200 000*	*0*	0			
CPX.0004537	**Upgrade of parks, ward 83**						**50 000**	83	Renewal
CPX.0004537-F1	Upgrade of parks, Ward 83	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
CPX.0004538	**Upgrade of parks, ward 84**						**80 000**	84	Renewal
CPX.0004538-F1	Upgrade of parks, Ward 84	CRR	3 CRR:WardAllocation	*80 000*	*0*	0			
CPX.0004539	**Upgrade of parks, Ward 85**						**100 000**	85	Renewal
CPX.0004539-F1	Upgrade of parks, Ward 85	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
CPX.0003442	**Upgrade of Parks: Atlantis**						**800 000**	32	Renewal
CPX.0003442-F1	Upgrade of Parks: Atlantis	CGD	4 NT USDG	*0*	*800 000*	0			
CPX.0003928	**Upgrade of Parks: Atlantis**						**300 000**	32	Renewal
CPX.0003928-F1	Upgrade of Parks: Atlantis	CGD	4 NT USDG	*0*	*0*	300 000			
CPX.0004747	**Upgrade of Parks: Lotus River**						**110 000**	67	Renewal
CPX.0004747-F1	Upgrade of Parks: Lotus River	CRR	3 CRR:WardAllocation	*110 000*	*0*	0			
CPX.0005527	**Upgrade of Parks: Ward 6**						**100 000**	6	Renewal
CPX.0005527-F1	Upgrade of Parks: Ward 6	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
CPX.0005529	**Upgrade of Parks: Ward 8**						**140 000**	8	Renewal
CPX.0005529-F1	Upgrade of Parks: Ward 8	CRR	3 CRR:WardAllocation	*140 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C14.94114	**Upgrade of Parks-Croydon-Johannesburg St**						**750 000**	15	Renewal
C14.94114-F1	Upgrade of Parks-Croydon-Johannesburg St	CGD	4 NT USDG	*750 000*	*0*	0			
CPX.0003475	**Upgrade of Plumstead Cemetery**						**250 000**	73	Renewal
CPX.0003475-F1	Upgrade of Plumstead Cemetery	CGD	4 NT USDG	*0*	*100 000*	100 000			
CPX.0003437	**Upgrade of POS's in Athlone Area**						**3 000 000**	Subcouncil 17	Renewal
CPX.0003437-F1	Upgrade of POS's in Athlone Area	CGD	4 NT USDG	*0*	*3 000 000*	0			
CPX.0003930	**Upgrade of POS's in Athlone Area 17/18**						**800 000**	Subcouncil 11	Renewal
CPX.0003930-F1	Upgrade of POS's in Athlone Area 17/18	CGD	4 NT USDG	*0*	*0*	800 000			
CPX.0005467	**Upgrade of Rusthof Cemetery**						**1 750 000**	86	Renewal
CPX.0005467-F1	Upgrade of Rusthof Cemetery	CGD	4 NT USDG	*250 000*	*1 500 000*	0			
CPX.0003915	**Upgrade of Sea Point Promenade**						**10 000 000**	54	Renewal
CPX.0003915-F1	Upgrade of Sea Point Promenade	EFF	1 EFF	*3 000 000*	*4 000 000*	0			
CPX.0003415	**Upgrade of Sequoia Park**						**1 100 000**	50	Renewal
CPX.0003415-F1	Upgrade of Sequoia Park	CGD	4 NT USDG	*0*	*800 000*	200 000			
CPX.0005465	**Upgrade of Sir Lowry's Pass Cemetery**						**1 500 000**	100	Renewal
CPX.0005465-F1	Upgrade of Sir Lowry's Pass Cemetery	CGD	4 NT USDG	*0*	*1 500 000*	0			
CPX.0005469	**Upgrade of Stikland Cemetery**						**2 000 000**	10	Renewal
CPX.0005469-F1	Upgrade of Stikland Cemetery	CGD	4 NT USDG	*0*	*500 000*	1 500 000			
CPX.0004882	**Upgrade of Venster Road Park**						**100 000**	46	Renewal
CPX.0004882-F1	Upgrade of Venster Road Park	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
CPX.0003327	**Upgrade of Voortrekker Road, Parow and G**						**800 000**	10	Renewal
CPX.0003327-F1	Upgrade of Voortrekker Road, Parow and G	EFF	1 EFF	*0*	*500 000*	300 000			
CPX.0004847	**Upgrade of Wynberg and Maynardville Park**						**30 000**	62	Renewal
CPX.0004847-F1	Upgrade of Wynberg and Maynardville Park	CRR	3 CRR:WardAllocation	*30 000*	*0*	0			
CPX.0003374	**Upgrade of Wynberg Park - Master Plan**						**1 650 000**	62	Renewal
CPX.0003374-F1	Upgrade of Wynberg Park - Master Plan	EFF	1 EFF	*500 000*	*350 000*	300 000			
CPX.0004533	**Upgrade Park - Namaqua Drive S/Sea**						**100 000**	29	Renewal
CPX.0004533-F1	Upgrade Park - Namaqua Drive S/Sea	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
CPX.0003470	**Upgrade Park in Masiphumelele**						**700 000**	69	Renewal
CPX.0003470-F1	Upgrade Park in Masiphumelele	CGD	4 NT USDG	*0*	*400 000*	200 000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003313	**Upgrade Park Onverwacht Gordon's Bay**						**500 000**	86	Renewal
CPX.0003313-F1	Upgrade Park Onverwacht Gordon's Bay	EFF	1 EFF	*0*	*0*	500 000			
CPX.0005505	**Upgrade Park - Seawinds: Smart Park**						**4 980 000**	67	Renewal
CPX.0005505-F1	Upgrade Park - Seawinds: Smart Park	CGD	4 NT USDG	*1 980 000*	*3 000 000*	0			
CPX.0004744	**Upgrade Park: Alpine and Lords Roads**						**50 000**	79	Renewal
CPX.0004744-F1	Upgrade Park: Alpine and Lords Roads	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
CPX.0004742	**Upgrade Park: Amsterdam and Seattle Rds**						**180 000**	81	Renewal
CPX.0004742-F1	Upgrade Park: Amsterdam and Seattle Rds	CRR	3 CRR:WardAllocation	*180 000*	*0*	0			
CPX.0004624	**Upgrade Park: Montblanc Street**						**160 000**	82	Renewal
CPX.0004624-F1	Upgrade Park: Montblanc Street	CRR	3 CRR:WardAllocation	*160 000*	*0*	0			
C14.94222	**Upgrade Park-Makriel Street-Nooitgedacht**						**401 001**	31	Renewal
C14.94222-F1	Upgrade Park-Makriel Street-Nooitgedacht	CRR	3 CRR:WardAllocation	*331 000*	*0*	0			
CPX.0004692	**Upgrade Parks and POS Ward 54**						**140 000**	54	Renewal
CPX.0004692-F1	Upgrade Parks and POS Ward 54	CRR	3 CRR:WardAllocation	*140 000*	*0*	0			
CPX.0004623	**Upgrade Parks Hockey St; Constantia Way**						**225 000**	78	Renewal
CPX.0004623-F1	Upgrade Parks Hockey St; Constantia Way	CRR	3 CRR:WardAllocation	*225 000*	*0*	0			
CPX.0003312	**Upgrade Parks in Gordon's Bay**						**300 000**	100	Renewal
CPX.0003312-F1	Upgrade Parks in Gordon's Bay	EFF	1 EFF	*0*	*0*	300 000			
CPX.0004748	**Upgrade Parks in wards 61, 64 & 69**						**75 000**	Subcouncil 19	Renewal
CPX.0004748-F1	Upgrade Parks in wards 61, 64 & 69	CRR	3 CRR:WardAllocation	*75 000*	*0*	0			
CPX.0004848	**Upgrade Parks Westlake & Kirstenhof**						**100 000**	71	Renewal
CPX.0004848-F1	Upgrade Parks Westlake & Kirstenhof	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
CPX.0004625	**Upgrade Parks: Trafalgar Road Ward 79**						**100 000**	79	Renewal
CPX.0004625-F1	Upgrade Parks: Trafalgar Road Ward 76	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
CPX.0004626	**Upgrade Park-Smarty Town Ward 79**						**210 000**	79	Renewal
CPX.0004626-F1	Upgrade Park-Smarty Town Ward 79	CRR	3 CRR:WardAllocation	*210 000*	*0*	0			
CPX.0003373	**Upgrade perimeter fence - Maynardville P**						**200 000**	62	Renewal
CPX.0003373-F1	Upgrade perimeter fence - Maynardville P	EFF	1 EFF	*200 000*	*0*	0			
CPX.0004753	**Upgrade play parks in Bothasig Ward 5**						**120 000**	5	Renewal
CPX.0004753-F1	Upgrade play parks in Bothasig Ward 5	CRR	3 CRR:WardAllocation	*120 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0004752	**Upgrade play parks in Edgemead Ward 5**						**120 000**	5	Renewal
CPX.0004752-F1	Upgrade play parks in Edgemead Ward 5	CRR	3 CRR:WardAllocation	*120 000*	*0*	0			
CPX.0004806	**Upgrade Public Open Space in Als Road**						**67 800**	50	Renewal
CPX.0004806-F1	Upgrade Public Open Space in Als Road	CRR	3 CRR:WardAllocation	*67 800*	*0*	0			
CPX.0003326	**Upgrade St Christopher play park**						**60 000**	21	Renewal
CPX.0003326-F1	Upgrade St Christopher play park	EFF	1 EFF	*0*	*0*	60 000			
CPX.0003348	**Upgrade Suikerbos Dog Owner's Park**						**400 000**	8	Renewal
CPX.0003348-F1	Upgrade Suikerbos Dog Owner's Park	EFF	1 EFF	*0*	*0*	250 000			
CPX.0002473	**Upgrade the Plantation: Crassula**						**130 000**	57	Renewal
CPX.0002473-F1	Upgrade the Plantation: Crassula	CRR	3 CRR:WardAllocation	*80 000*	*0*	0			
CPX.0004950	**Upgrade Thibault Park, Brackenfell**						**100 000**	102	Renewal
CPX.0004950-F1	Upgrade Thibault Park, Brackenfell	EFF	1 EFF	*100 000*	*0*	0			
CPX.0004908	**Upgrade Zuidersee Park - Malibu Village**						**55 000**	17	Renewal
CPX.0004908-F1	Upgrade Zuidersee Park - Malibu Village	CRR	3 CRR:WardAllocation	*55 000*	*0*	0			
CPX.0006003	**Upgrade: Elizabeth to Jack Muller Park**						**14 000 000**	2	Renewal
CPX.0006003-F1	Upgrade: Elizabeth to Jack Muller Park	CGD	4 NT ICD	*2 000 000*	*2 000 000*	10 000 000			
CPX.0005961	**Upgrade: Sagaloda Park, Philippi**						**4 500 000**	34	Renewal
CPX.0005961-F1	Upgrade: Sagaloda Park, Philippi	CGD	4 NT ICD	*500 000*	*2 000 000*	2 000 000			
CPX.0004451	**Upgrading Democracy Park Phoenix**						**150 000**	4	Renewal
CPX.0004451-F1	Upgrading Democracy Park Phoenix	CRR	3 CRR:WardAllocation	*150 000*	*0*	0			
CPX.0004663	**Upgrading of Acker Street Park**						**300 000**	10	Renewal
CPX.0004663-F1	Upgrading of Acker Street Park	CRR	3 CRR:WardAllocation	*300 000*	*0*	0			
CPX.0003320	**Upgrading of Arderne Gardens**						**350 000**	59	Renewal
CPX.0003320-F1	Upgrading of Arderne Gardens	EFF	1 EFF	*100 000*	*100 000*	50 000			
CPX.0003319	**Upgrading of Arderne Gardens - Irrigatio**						**50 000**	59	Renewal
CPX.0003319-F1	Upgrading of Arderne Gardens - Irrigatio	EFF	1 EFF	*0*	*50 000*	0			
CPX.0004745	**Upgrading of Bosduif / Volstruis Parks**						**225 000**	43	Renewal
CPX.0004745-F1	Upgrading of Bosduif / Volstruis Parks	CRR	3 CRR:WardAllocation	*225 000*	*0*	0			
CPX.0004754	**Upgrading of Doordekraal dam area**						**100 000**	70	Renewal
CPX.0004754-F1	Upgrading of Doordekraal dam area	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0004631	**Upgrading of Frank Louw Park**						**140 000**	9	Renewal
CPX.0004631-F1	Upgrading of Frank Louw Park	CRR	3 CRR:WardAllocation	*140 000*	*0*	0			
CPX.0004630	**Upgrading of Industrie Park**						**100 000**	9	Renewal
CPX.0004630-F1	Upgrading of Industrie Park	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
CPX.0004637	**Upgrading of Juniper Park**						**100 000**	22	Renewal
CPX.0004637-F1	Upgrading of Juniper Park	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
CPX.0004586	**Upgrading of Khanya Park in ward 44**						**150 000**	44	Renewal
CPX.0004586-F1	Upgrading of Khanya Park in ward 44	CRR	3 CRR:WardAllocation	*150 000*	*0*	0			
CPX.0005942	**Upgrading of Lantana Park**						**2 506**	76	Renewal
CPX.0005942-F1	Upgrading of Lantana Park	CRR	3 CRR:WardAllocation	*2 506*	*0*	0			
CPX.0004662	**Upgrading of Lorna Park, Glenhaven**						**100 000**	9	Renewal
CPX.0004662-F1	Upgrading of Lorna Park, Glenhaven	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
CPX.0004599	**Upgrading of Median Island FransConradie**						**105 000**	2	Renewal
CPX.0004599-F1	Upgrading of Median Island FransConradie	CRR	3 CRR:WardAllocation	*105 000*	*0*	0			
CPX.0004627	**Upgrading of Median Island Mike Pienaar**						**145 000**	2	Renewal
CPX.0004627-F1	Upgrading of Median Island Mike Pienaar	CRR	3 CRR:WardAllocation	*145 000*	*0*	0			
CPX.0004675	**Upgrading of Mesani Park**						**150 000**	36	Renewal
CPX.0004675-F1	Upgrading of Mesani Park	CRR	3 CRR:WardAllocation	*150 000*	*0*	0			
CPX.0004674	**Upgrading of Mthuma Park**						**150 000**	35	Renewal
CPX.0004674-F1	Upgrading of Mthuma Park	CRR	3 CRR:WardAllocation	*150 000*	*0*	0			
CPX.0004673	**Upgrading of Nzinziniba Park**						**150 000**	34	Renewal
CPX.0004673-F1	Upgrading of Nzinziniba Park	CRR	3 CRR:WardAllocation	*150 000*	*0*	0			
CPX.0004590	**Upgrading of Orient Street Park**						**49 869**	25	Renewal
CPX.0004590-F1	Upgrading of Orient Street Park	CRR	3 CRR:WardAllocation	*49 869*	*0*	0			
CPX.0004758	**Upgrading of park in De Bron**						**50 000**	70	Renewal
CPX.0004758-F1	Upgrading of park in De Bron	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
CPX.0005450	**Upgrading of Parks**						**60 000**	15	Renewal
CPX.0005450-F1	Upgrading of Parks	CRR	3 CRR:WardAllocation	*60 000*	*0*	0			
CPX.0005572	**Upgrading of Parks (Area 16)**						**100 000**	75	Renewal
CPX.0005572-F1	Upgrading of parks (area 16)	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0005573	**Upgrading of Parks (Area 16)**						**300 000**	76	Renewal
CPX.0005573-F1	Upgrading of parks (area 16)	CRR	3 CRR:WardAllocation	*300 000*	*0*	0			
CPX.0005575	**Upgrading of Parks (Area 16)**						**100 000**	76	Renewal
CPX.0005575-F1	Upgrading of parks (area 16)	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
CPX.0005574	**Upgrading of Parks (Area 17)**						**150 000**	76	Renewal
CPX.0005574-F1	Upgrading of parks (area 17)	CRR	3 CRR:WardAllocation	*150 000*	*0*	0			
CPX.0005943	**Upgrading of Parks in Area 16**						**7 717**	75	Renewal
CPX.0005943-F1	Upgrading of Parks in Area 16	CRR	3 CRR:WardAllocation	*7 717*	*0*	0			
CPX.0005451	**Upgrading of Parks in Firgrove**						**20 000**	15	Renewal
CPX.0005451-F1	Upgrading of Parks in Firgrove	CRR	3 CRR:WardAllocation	*20 000*	*0*	0			
CPX.0004757	**Upgrading of parks in Loevenstein**						**40 000**	70	Renewal
CPX.0004757-F1	Upgrading of parks in Loevenstein	CRR	3 CRR:WardAllocation	*40 000*	*0*	0			
CPX.0005533	**Upgrading of Parks in Macassar Village**						**80 000**	109	Renewal
CPX.0005533-F1	Upgrading of Parks in Macassar Village	CRR	3 CRR:WardAllocation	*80 000*	*0*	0			
CPX.0003316	**Upgrading of parks in Mamre**						**800 000**	29	Renewal
CPX.0003316-F1	Upgrading of parks in Mamre	EFF	1 EFF	*0*	*800 000*	0			
CPX.0004635	**Upgrading of Parks in Ward 12**						**50 000**	12	Renewal
CPX.0004635-F1	Upgrading of Parks in Ward 12	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
CPX.0005532	**Upgrading of Parks in Ward 16**						**60 000**	16	Renewal
CPX.0005532-F1	Upgrading of Parks in Ward 16	CRR	3 CRR:WardAllocation	*60 000*	*0*	0			
CPX.0004534	**Upgrading of Parks in ward 32**						**200 000**	32	Renewal
CPX.0004534-F1	Upgrading of Parks in ward 32	CRR	3 CRR:WardAllocation	*200 000*	*0*	0			
CPX.0004638	**Upgrading of Parks in Ward 33**						**250 000**	33	Renewal
CPX.0004638-F1	Upgrading of Parks in Ward 33	CRR	3 CRR:WardAllocation	*250 000*	*0*	0			
CPX.0004639	**Upgrading of Parks in Ward 34**						**400 000**	34	Renewal
CPX.0004639-F1	Upgrading of Parks in Ward 34	CRR	3 CRR:WardAllocation	*400 000*	*0*	0			
CPX.0004640	**Upgrading of Parks in Ward 35**						**500 000**	35	Renewal
CPX.0004640-F1	Upgrading of Parks in Ward 35	CRR	3 CRR:WardAllocation	*500 000*	*0*	0			
CPX.0004641	**Upgrading of Parks in Ward 36**						**400 000**	36	Renewal
CPX.0004641-F1	Upgrading of Parks in Ward 36	CRR	3 CRR:WardAllocation	*400 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0004592	**Upgrading of Parks in Ward 92**						**310 000**	92	Renewal
CPX.0004592-F1	Upgrading of Parks in Ward 92	CRR	3 CRR:WardAllocation	*310 000*	*0*	0			
CPX.0004595	**Upgrading of Parks in Ward 94**						**150 000**	94	Renewal
CPX.0004595-F1	Upgrading of Parks in Ward 94	CRR	3 CRR:WardAllocation	*150 000*	*0*	0			
CPX.0004598	**Upgrading of Parks in Ward 99**						**230 000**	99	Renewal
CPX.0004598-F1	Upgrading of Parks in Ward 99	CRR	3 CRR:WardAllocation	*230 000*	*0*	0			
CPX.0004746	**Upgrading of Parks: Muizenberg**						**415 000**	64	Renewal
CPX.0004746-F1	Upgrading of Parks: Muizenberg	CRR	3 CRR:WardAllocation	*415 000*	*0*	0			
CPX.0004628	**Upgrading of Parow Trim Park**						**100 000**	2	Renewal
CPX.0004628-F1	Upgrading of Parow Trim Park	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
CPX.0005611	**Upgrading of Perseus Park**						**2 506**	75	Renewal
CPX.0005611-F1	Upgrading of Perseus Park	CRR	3 CRR:WardAllocation	*2 506*	*0*	0			
CPX.0004596	**Upgrading of Play Park in Ward 94**						**350 000**	94	Renewal
CPX.0004596-F1	Upgrading of Play Park in Ward 94	CRR	3 CRR:WardAllocation	*350 000*	*0*	0			
CPX.0004583	**Upgrading of Silverstream Park**						**500 000**	45	Renewal
CPX.0004583-F1	Upgrading of Silverstream Park	CRR	3 CRR:WardAllocation	*500 000*	*0*	0			
CPX.0004672	**Upgrading of Tsoga Park**						**150 000**	33	Renewal
CPX.0004672-F1	Upgrading of Tsoga Park	CRR	3 CRR:WardAllocation	*150 000*	*0*	0			
CPX.0004591	**Upgrading of Tyne Ave Park**						**193 000**	26	Renewal
CPX.0004591-F1	Upgrading of Tyne Ave Park	CRR	3 CRR:WardAllocation	*193 000*	*0*	0			
C10.94001	**Vaalfontein Cemetery Development**						**7 937 329**	15	Renewal
C10.94001-F3	Vaalfontein Cemetery Development	CGD	4 NT USDG	*7 274 392*	*200 000*	0			
C14.94098	**Wallacedene Phase 6: Park Development**						**3 080 000**	101	Renewal
C14.94098-F1	Wallacedene Phase 6: Park Development	CGD	4 NT USDG	*1 000 000*	*0*	0			
CPX.0004616	**Ward 103: Park Upgrade (Area 6)**						**41 000**	103	Renewal
CPX.0004616-F1	Ward 103: Park Upgrade (Area 6)	CRR	3 CRR:WardAllocation	*41 000*	*0*	0			
CPX.0004617	**Ward 103: Park Upgrade (Area 9)**						**41 000**	103	Renewal
CPX.0004617-F1	Ward 103: Park Upgrade (Area 9)	CRR	3 CRR:WardAllocation	*41 000*	*0*	0			
CPX.0004621	**Ward 105: Mikpunt Park Upgrade**						**60 000**	105	Renewal
CPX.0004621-F1	Ward 105: Mikpunt Park Upgrade	CRR	3 CRR:WardAllocation	*60 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003890	**Water saving initiatives - Eastern Distr**						**220 000**	Multi	Renewal
CPX.0003890-F1	Water saving initiatives - Eastern Distr	EFF	1 EFF	*0*	*0*	220 000			
C09.94001	**Welmoed Cemetery Development**						**21 135 855**	14	Renewal
C09.94001-F4	Welmoed Cemetery Development	CGD	4 NT USDG	*6 500 000*	*1 000 000*	4 000 000			
C12.94010	**Wesbank POS system development**						**5 090 312**	19	Renewal
C12.94010-F1	Wesbank POS system development	CGD	4 NT USDG	*1 000 000*	*1 200 000*	700 000			
CPX.0005534	**Wooden bridges over canals**						**60 000**	109	Renewal
CPX.0005534-F1	Wooden bridges over canals	CRR	3 CRR:WardAllocation	*60 000*	*0*	0			
	Total for City Parks			***81 239 905***	***75 205 660***	**63 301 447**			
	Sport, Recreation & Amenities								
C16.95003	**Atlantis Synthetic Pitch**						**7 288 236**	32	Renewal
C16.95003-F1	Atlantis Synthetic Pitch	CGD	4 NT USDG	*6 831 753*	*28 415*	0			
CPX.0005418	**Audio & Visual Equipment-Eersteriver MPC**						**20 000**	16	New
CPX.0005418-F1	Audio & Visual Equipment-Eersteriver MPC	CRR	3 CRR:WardAllocation	*20 000*	*0*	0			
CPX.0004431	**Bloekombos Comm Hall: Equipment**						**20 000**	101	New
CPX.0004431-F1	Bloekombos Comm Hall: Equipment	CRR	3 CRR:WardAllocation	*20 000*	*0*	0			
CPX.0002856	**Bloekombos S/F: Upgrade**						**112 695**	101	Renewal
CPX.0002856-F1	Bloekombos S/F: Upgrade	CRR	3 CRR:WardAllocation	*32 695*	*0*	0			
C14.95082	**Bonteheuwel Sport Field-Ext. brick wall**						**291 930**	50	Renewal
C14.95082-F1	Bonteheuwel Sport Field-Ext. brick wall	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
C14.95081	**Boundary Wall - Bishop Lavis SG**						**199 655**	24	Renewal
C14.95081-F1	Boundary Wall - Bishop Lavis SG	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
CPX.0004425	**Brackenfell Sport Complex: Upgrade**						**60 000**	102	Renewal
CPX.0004425-F1	Brackenfell Sport Complex: Upgrade	CRR	3 CRR:WardAllocation	*60 000*	*0*	0			
CPX.0005952	**Construct Access Parking: Luyolo Centre**						**100 000**	40	Renewal
CPX.0005952-F1	Construct Access Parking: Luyolo Centre	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
CPX.0005933	**Develop Pond to Sportsfield Ward 39**						**1 250 000**	39	Renewal
CPX.0005933-F1	Develop Pond to Sportsfield Ward 39	CRR	3 CRR:WardAllocation	*1 250 000*	*0*	0			
CPX.0004316	**Du Noon Integrated Facility**						**3 750 000**	104	Renewal
CPX.0004316-F1	Du Noon Integrated Facility	CGD	4 NT USDG	*0*	*3 750 000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C16.95011	**Equipment for Facilities: Additional**						**2 000 000**	Multi	New
C16.95011-F1	Equipment for Facilities: Additional	EFF	1 EFF	*2 000 000*	*0*	0			
CPX.0003557	**Equipment for Facilities: Additional**						**2 000 000**	Multi	New
CPX.0003557-F1	Equipment for Facilities: Additional	EFF	1 EFF	*0*	*2 000 000*	0			
CPX.0003558	**Equipment for Facilities: Additional**						**2 000 000**	Multi	New
CPX.0003558-F1	Equipment for Facilities: Additional	EFF	1 EFF	*0*	*0*	2 000 000			
CPX.0004446	**Facility Hardening Ruth First Comm Hall**						**300 000**	33	Renewal
CPX.0004446-F1	Facility Hardening Ruth First Comm Hall	CRR	3 CRR:WardAllocation	*300 000*	*0*	0			
C16.95016	**Fencing and Gates Upgrade**						**2 000 000**	Multi	Renewal
C16.95016-F1	Fencing and Gates Upgrade	EFF	1 EFF	*2 000 000*	*0*	0			
CPX.0003545	**Fencing and Gates Upgrade**						**2 000 000**	Multi	Renewal
CPX.0003545-F1	Fencing and Gates Upgrade	EFF	1 EFF	*0*	*2 000 000*	0			
CPX.0003546	**Fencing and Gates Upgrade**						**2 000 000**	Multi	Renewal
CPX.0003546-F1	Fencing and Gates Upgrade	EFF	1 EFF	*0*	*0*	2 000 000			
CPX.0004728	**Field barrier Chukker Rd Sportsfield**						**100 000**	60	Renewal
CPX.0004728-F1	Field barrier Chukker Rd Sportsfield	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
C16.95009	**Furniture Fitting, Equipment: Additional**						**2 000 000**	Corp Inf	New
C16.95009-F1	Furniture Fitting, Equipment: Additional	EFF	1 EFF	*2 000 000*	*0*	0			
CPX.0003548	**Furniture Fitting, Equipment: Additional**						**2 000 000**	Corp Inf	New
CPX.0003548-F1	Furniture Fitting, Equipment: Additional	EFF	1 EFF	*0*	*2 000 000*	0			
CPX.0003549	**Furniture Fitting, Equipment: Additional**						**2 000 000**	Corp Inf	New
CPX.0003549-F1	Furniture Fitting, Equipment: Additional	EFF	1 EFF	*0*	*0*	2 000 000			
CPX.0004443	**Install Audio Visual Equipment M/fontein**						**25 000**	30	New
CPX.0004443-F1	Install Audio Visual Equipment M/fontein	CRR	3 CRR:WardAllocation	*25 000*	*0*	0			
CPX.0004436	**Install benches at Milton Beach**						**40 000**	54	New
CPX.0004436-F1	Install benches at Milton Beach	CRR	3 CRR:WardAllocation	*40 000*	*0*	0			
CPX.0005930	**Install Gym Equipment, Nyanga Soccer Fie**						**440 000**	37	Renewal
CPX.0005930-F1	Install Gym Equipment, Nyanga Soccer Fie	CRR	3 CRR:WardAllocation	*440 000*	*0*	0			
CPX.0004802	**Installation Drainage Sarepta Sport Comp**						**100 000**	11	Renewal
CPX.0004802-F1	Installation Drainage Sarepta Sport Comp	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0004445	**Installation of Master Play surface**						**300 000**	36	New
CPX.0004445-F1	Installation of Master Play surface	CRR	3 CRR:WardAllocation	*300 000*	*0*	0			
C16.95015	**Irrigation: General Upgrade**						**3 000 000**	Multi	Renewal
C16.95015-F1	Irrigation: General Upgrade	EFF	1 EFF	*3 000 000*	*0*	0			
CPX.0003551	**Irrigation: General Upgrade**						**3 000 000**	Multi	Renewal
CPX.0003551-F1	Irrigation: General Upgrade	EFF	1 EFF	*0*	*3 000 000*	0			
CPX.0003552	**Irrigation: General Upgrade**						**3 000 000**	Multi	Renewal
CPX.0003552-F1	Irrigation: General Upgrade	EFF	1 EFF	*0*	*0*	3 000 000			
C16.95010	**IT infrastructure, Equipment: Additional**						**2 000 000**	Corp Inf	New
C16.95010-F1	IT Infrastructure, Equipment: Additional	EFF	1 EFF	*2 000 000*	*0*	0			
CPX.0003560	**IT infrastructure, Equipment: Additional**						**2 000 000**	Corp Inf	New
CPX.0003560-F1	IT Infrastructure, Equipment: Additional	EFF	1 EFF	*0*	*2 000 000*	0			
CPX.0003561	**IT infrastructure, Equipment: Additional**						**2 000 000**	Corp Inf	New
CPX.0003561-F1	IT Infrastructure, Equipment: Additional	EFF	1 EFF	*0*	*0*	2 000 000			
CPX.0004428	**Klipheuwel: Sport Facility Upgrade**						**100 000**	105	Renewal
CPX.0004428-F1	Klipheuwel: Sport Facility Upgrade	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
CPX.0004427	**Kraaifontein Sport Field Upgrade**						**180 000**	103	Renewal
CPX.0004427-F1	Kraaifontein Sport Field Upgrade	CRR	3 CRR:WardAllocation	*180 000*	*0*	0			
CPX.0004426	**Kraaifontein Town Hall: Equipment**						**30 000**	102	New
CPX.0004426-F1	Kraaifontein Town Hall: Equipment	CRR	3 CRR:WardAllocation	*30 000*	*0*	0			
CPX.0004429	**Lifesaving Equipment: Mnandi Beach**						**30 000**	81	New
CPX.0004429-F1	Lifesaving Equipment: Mnandi Beach	CRR	3 CRR:WardAllocation	*30 000*	*0*	0			
CPX.0004317	**Mamre Synthetic Pitch**						**7 000 000**	29	Renewal
CPX.0004317-F1	Mamre Synthetic Pitch	CGD	4 NT USDG	*0*	*630 000*	6 370 000			
CPX.0004340	**Netball/Basketball court, Lwandle**						**100 000**	86	Renewal
CPX.0004340-F1	Netball/Basketball court, Lwandle	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
CPX.0005417	**New Fence at Eersteriver Sports Ground**						**100 000**	16	New
CPX.0005417-F1	New Fence at Eersteriver Sports Ground	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
CPX.0004321	**NY 116 Gugulethu Synthetic Pitch**						**2 730 000**	40	Renewal
CPX.0004321-F1	NY 116 Gugulethu Synthetic Pitch	CGD	4 NT USDG	*0*	*630 000*	2 100 000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0004326	**Ocean View Synthetic Pitch**						**9 006 115**	61	Renewal
CPX.0004326-F1	Ocean View Synthetic Pitch	CGD	4 NT USDG	*0*	*716 864*	6 370 000			
CPX.0005935	**Outdoor Gym Equipment: OR Tambo Hall**						**1 500 000**	89	Renewal
CPX.0005935-F1	Outdoor Gym Equipment: OR Tambo Hall	CRR	3 CRR:WardAllocation	*1 500 000*	*0*	0			
CPX.0004339	**Provision of Sporting Equipment**						**150 000**	104	New
CPX.0004339-F1	Provision of Sporting Equipment	CRR	3 CRR:WardAllocation	*150 000*	*0*	0			
CPX.0005932	**Purchase Chairs Tables, Luyolo Centre**						**75 000**	40	Renewal
CPX.0005932-F1	Purchase Chairs Tables, Luyolo Centre	CRR	3 CRR:WardAllocation	*75 000*	*0*	0			
CPX.0004729	**Purchase Office Equipment De Wet Rd Hall**						**35 000**	63	New
CPX.0004729-F1	Purchase Office Equipment De Wet Rd Hall	CRR	3 CRR:WardAllocation	*35 000*	*0*	0			
CPX.0004442	**Purchase recreation equipment**						**170 000**	28	New
CPX.0004442-F1	Purchase recreation equipment	CRR	3 CRR:WardAllocation	*170 000*	*0*	0			
CPX.0005934	**Purchasing Irrigation Mfuleni Sportsfld**						**50 000**	16	Renewal
CPX.0005934-F1	Purchasing Irrigation Mfuleni Sportsfld	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
C16.95020	**Recreation Hubs Equipment**						**3 000 000**	Corp Inf	New
C16.95020-F1	Recreation Hubs Equipment	EFF	1 EFF	*3 000 000*	*0*	0			
CPX.0003542	**Recreation Hubs Equipment**						**3 000 000**	Corp Inf	New
CPX.0003542-F1	Recreation Hubs Equipment	EFF	1 EFF	*0*	*3 000 000*	0			
CPX.0003543	**Recreation Hubs Equipment**						**3 000 000**	Corp Inf	New
CPX.0003543-F1	Recreation Hubs Equipment	EFF	1 EFF	*0*	*0*	3 000 000			
CPX.0005929	**Refurbishment of Boardroom, Zolani Centr**						**60 000**	37	Renewal
CPX.0005929-F1	Refurbishment of Boardroom, Zolani Centr	CRR	3 CRR:WardAllocation	*60 000*	*0*	0			
CPX.0004422	**Resurfacing of netball courts**						**150 000**	49	Renewal
CPX.0004422-F1	Resurfacing of netball courts	CRR	3 CRR:WardAllocation	*150 000*	*0*	0			
CPX.0004703	**Roof Enclosure of Ruyterwacht Pool**						**5 716 825**	30	Renewal
CPX.0004703-F1	Roof Enclosure of Ruyterwacht Pool	EFF	1 EFF	*5 000 000*	*0*	0			
C08.95073	**Sea Winds Sports Complex Phase 3**						**6 124 347**	67	Renewal
C08.95073-F1	Sea Winds Sports Complex Phase 3	EFF	1 EFF	*598 557*	*0*	0			
CPX.0004319	**Sea Winds Synthetic Pitch**						**7 568 070**	67	Renewal
CPX.0004319-F1	Sea Winds Synthetic Pitch	CGD	4 NT USDG	*2 926 864*	*3 443 136*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C16.95000	**Sport and Recreation Facilities Upgrade**						**3 132 237**	Multi	Renewal
C16.95000-F1	Sport and Recreation Facilities Upgrade	EFF	1 EFF	*3 132 237*	*0*	0			
CPX.0003248	**Sport and Recreation Facilities Upgrade**						**8 730 794**	Multi	Renewal
CPX.0003248-F1	Sport and Recreation Facilities Upgrade	EFF	1 EFF	*0*	*8 730 794*	0			
CPX.0003532	**Sport and Recreation Facilities Upgrade**						**8 730 794**	Multi	Renewal
CPX.0003532-F1	Sport and Recreation Facilities Upgrade	EFF	1 EFF	*0*	*0*	8 730 794			
CPX.0004439	**Sports Equipment: Rocklands Hall**						**40 000**	81	New
CPX.0004439-F1	Sports Equipment: Rocklands Hall	CRR	3 CRR:WardAllocation	*40 000*	*0*	0			
CPX.0004440	**Upgrade Abe Sher Sport Field (Bothasig)**						**50 000**	5	Renewal
CPX.0004440-F1	Upgrade Abe Sher Sport Field (Bothasig)	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
CPX.0004441	**Upgrade Edgemead Sports Field (Edgemead)**						**50 000**	5	Renewal
CPX.0004441-F1	Upgrade Edgemead Sports Field (Edgemead)	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
CPX.0004430	**Upgrade Monte Vista Sport Field Facility**						**25 000**	1	Renewal
CPX.0004430-F1	Upgrade Monte Vista Sport Field Facility	CRR	3 CRR:WardAllocation	*25 000*	*0*	0			
CPX.0005931	**Upgrade of Multi sports site: Ward 37**						**300 000**	37	Renewal
CPX.0005931-F1	Upgrade of Multi sports site: Ward 37	CRR	3 CRR:WardAllocation	*300 000*	*0*	0			
CPX.0005536	**Upgrade of Wallacedene Hall: Phase 2**						**60 000**	6	Renewal
CPX.0005536-F1	Upgrade of Wallacedene Hall: Phase 2	CRR	3 CRR:WardAllocation	*60 000*	*0*	0			
CPX.0002826	**Upgrade Sarepta Sport Complex**						**200 000**	11	Renewal
CPX.0002826-F1	Upgrade Sarepta Sport Complex	CRR	3 CRR:WardAllocation	*80 000*	*0*	0			
CPX.0004437	**Upgrade Sea Point Civic Ablution**						**100 000**	54	Renewal
CPX.0004437-F1	Upgrade Sea Point Civic Ablution	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
CPX.0004730	**Upgrade Solo Street Sports Field**						**50 000**	68	Renewal
CPX.0004730-F1	Upgrade Solo Street Sports Field	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
CPX.0004727	**Upgrade Sports Facilities in Ward 73**						**50 000**	73	Renewal
CPX.0004727-F1	Upgrade Sports Facilities in Ward 73	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
CPX.0004434	**Upgrading of Belhar Civic Centre**						**100 000**	22	Renewal
CPX.0004434-F1	Upgrading of Belhar Civic Centre	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
CPX.0004432	**Upgrading of Bellville South Sportsfield**						**140 000**	9	Renewal
CPX.0004432-F1	Upgrading of Bellville South Sportsfield	CRR	3 CRR:WardAllocation	*140 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0004433	**Upgrading of Huguenot Hall**						**25 000**	12	Renewal
CPX.0004433-F1	Upgrading of Huguenot Hall	CRR	3 CRR:WardAllocation	*25 000*	*0*	0			
CPX.0004351	**Upgrading of Jan Burger Sportspark**						**100 000**	2	Renewal
CPX.0004351-F1	Upgrading of Jan Burger Sportspark	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
C16.95008	**Vehicles: Additional - S&R**						**3 000 000**	Corp Inf	New
C16.95008-F1	Vehicles: Additional - S&R	EFF	1 EFF	*3 000 000*	*0*	0			
CPX.0003554	**Vehicles: Additional - S&R**						**3 000 000**	Corp Inf	New
CPX.0003554-F1	Vehicles: Additional - S&R	EFF	1 EFF	*0*	*3 000 000*	0			
CPX.0003555	**Vehicles: Additional - S&R**						**3 000 000**	Corp Inf	New
CPX.0003555-F1	Vehicles: Additional - S&R	EFF	1 EFF	*0*	*0*	3 000 000			
Total for Sport, Recreation & Amenities				***42 377 106***	***34 929 209***	**40 570 794**			

Library & Information Services

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0004982	**Adriaanse Install Audio Visual Equipment**						**25 000**	28	New
CPX.0004982-F1	Adriaanse Install Audio Visual Equipment	CRR	3 CRR:WardAllocation	*25 000*	*0*	0			
CPX.0005087	**Athlone Library Equipment**						**50 000**	49	New
CPX.0005087-F1	Athlone Library Equipment	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
CPX.0005085	**Belhar Purchasing of Books and DVD's**						**50 000**	22	New
CPX.0005085-F1	Belhar Purchasing of Books and DVD's	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
CPX.0005005	**Bishop Lavis Library Books & AV Material**						**15 000**	24	New
CPX.0005005-F1	Bishop Lavis Library Books & AV Material	CRR	3 CRR:WardAllocation	*15 000*	*0*	0			
CPX.0005003	**Bishop Lavis Library Furniture & Fitting**						**25 000**	24	New
CPX.0005003-F1	Bishop Lavis Library Furniture & Fitting	CRR	3 CRR:WardAllocation	*25 000*	*0*	0			
C12.96030	**Books - Carnegie III**						**7 982 243**	98	New
C12.96030-F1	Books - Carnegie III	CGD	4 PRIVATE SECTOR FIN	*814 650*	*0*	0			
CPX.0003797	**Books, Perio.& Subscription**						**6 796 500**	Corp Inf	New
CPX.0003797-F1	Books, Perio.& Subscription	REVENUE	2 REVENUE	*6 796 500*	*0*	0			
CPX.0003799	**Books, Perio.& Subscription**						**7 163 510**	Corp Inf	New
CPX.0003799-F1	Books, Perio.& Subscription	REVENUE	2 REVENUE	*0*	*7 163 510*	0			
CPX.0003822	**Books, Perio.& Subscription**						**7 550 340**	Corp Inf	New
CPX.0003822-F1	Books, Perio.& Subscription	REVENUE	2 REVENUE	*0*	*0*	7 550 340			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0005011	**Claremont Library Media Materials**						**30 000**	59	New
CPX.0005011-F1	Claremont Library Media Materials	CRR	3 CRR:WardAllocation	*30 000*	*0*	0			
CPX.0005007	**Delft Library Books & AV Material**						**13 000**	20	New
CPX.0005007-F1	Delft Library Books & AV Material	CRR	3 CRR:WardAllocation	*13 000*	*0*	0			
CPX.0004994	**Delft Library Purchasing of Furniture**						**20 000**	20	New
CPX.0004994-F1	Delft Library Purchasing of Furniture	CRR	3 CRR:WardAllocation	*20 000*	*0*	0			
CPX.0005001	**Delft South Library Books & AV Material**						**13 000**	20	New
CPX.0005001-F1	Delft South Library Books & AV Material	CRR	3 CRR:WardAllocation	*13 000*	*0*	0			
CPX.0004999	**Delft South Library Purchasing of Furnit**						**20 000**	20	New
CPX.0004999-F1	Delft South Library Purchasing of Furnit	CRR	3 CRR:WardAllocation	*20 000*	*0*	0			
CPX.0005413	**Du Noon Library Construction**						**13 002 000**	104	New
CPX.0005413-F1	Du Noon Library Construction	CGD	4 PAWC - LIBRARIES	*3 033 000*	*9 969 000*	0			
CPX.0004984	**E/River Install Audio Visual Equipment**						**25 000**	28	New
CPX.0004984-F1	E/River Install Audio Visual Equipment	CRR	3 CRR:WardAllocation	*25 000*	*0*	0			
CPX.0005411	**Eikendal Library Extension**						**2 500 000**	7	New
CPX.0005411-F1	Eikendal Library Extension	CGD	4 PAWC - LIBRARIES	*1 300 000*	*1 200 000*	0			
CPX.0005631	**Furniture Kuyasa Lib - Carnegie III**						**2 684 066**	97	New
CPX.0005631-F2	Furniture Kuyasa Lib - Carnegie III	CGD	4 PRIVATE SECTOR FIN	*2 684 066*	*0*	0			
C12.96039	**Furniture,Tools,Equipment:Additional Lis**						**496 335**	Corp Inf	New
C12.96039-F1	Furniture,Tools,Equipment:Additional Lis	EFF	1 EFF	*496 335*	*0*	0			
CPX.0003815	**Furniture,Tools,Equipment:Additional Lis**						**1 101 335**	Corp Inf	New
CPX.0003815-F1	Furniture,Tools,Equipment:Additional Lis	EFF	1 EFF	*0*	*0*	1 101 335			
CPX.0003835	**Furniture,Tools,Equipment:Additional Lis**						**996 335**	Corp Inf	New
CPX.0003835-F1	Furniture,Tools,Equipment:Additional Lis	EFF	1 EFF	*0*	*996 335*	0			
C12.96005	**IT equipment Kuyasa Library, Khayelitsha**						**3 262 471**	97	New
C12.96005-F1	IT equipment Kuyasa Library, Khayelitsha	CGD	4 PRIVATE SECTOR FIN	*3 262 471*	*0*	0			
CPX.0004956	**Kensington Library: Library Material**						**50 000**	56	New
CPX.0004956-F1	Kensington Library: Library Material	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
CPX.0005060	**Kulani Purchasing of Library Books**						**20 000**	92	New
CPX.0005060-F1	Kulani Purchasing of Library Books	CRR	3 CRR:WardAllocation	*20 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0004959	**Langa Library: Library Material**						**62 000**	51	New
CPX.0004959-F1	Langa Library: Library Material	CRR	3 CRR:WardAllocation	*62 000*	*0*	0			
CPX.0005089	**Lansdowne Purchasing of audio visual equ**						**20 000**	60	New
CPX.0005089-F1	Lansdowne Purchasing of audio visual equ	CRR	3 CRR:WardAllocation	*20 000*	*0*	0			
CPX.0005571	**Libraries ICT and E-Resources**						**1 400 000**	Corp Inf	New
CPX.0005571-F1	Libraries ICT and E-Resources	CGD	4 PAWC - LIBRARIES	*1 400 000*	*0*	0			
C16.96002	**Library Upgrades and Extensions**						**3 500 000**	Multi	New
C16.96002-F1	Library Upgrades and Extensions	EFF	1 EFF	*3 500 000*	*0*	0			
CPX.0003843	**Library Upgrades and Extensions**						**3 000 000**	Multi	Renewal
CPX.0003843-F1	Library Upgrades and Extensions	EFF	1 EFF	*0*	*3 000 000*	0			
CPX.0003845	**Library Upgrades and Extensions**						**3 000 000**	Multi	Renewal
CPX.0003845-F1	Library Upgrades and Extensions	EFF	1 EFF	*0*	*0*	3 000 000			
CPX.0005994	**LIS: Add. IT Equipment**						**900 000**	Corp Inf	New
CPX.0005994-F1	LIS: Add. IT Equipment	EFF	1 EFF	*0*	*900 000*	0			
CPX.0005996	**LIS: Add. IT Equipment**						**900 000**	Corp Inf	New
CPX.0005996-F1	LIS: Add. IT Equipment	EFF	1 EFF	*900 000*	*0*	0			
CPX.0006000	**LIS: Add. IT Equipment**						**900 000**	Corp Inf	New
CPX.0006000-F1	LIS: Add. IT Equipment	EFF	1 EFF	*0*	*0*	900 000			
CPX.0004973	**Maitland Library: Library Material**						**30 000**	56	New
CPX.0004973-F1	Maitland Library: Library Material	CRR	3 CRR:WardAllocation	*30 000*	*0*	0			
CPX.0005052	**Meadowridge Library Media Materials**						**10 000**	73	New
CPX.0005052-F1	Meadowridge Library Media Materials	CRR	3 CRR:WardAllocation	*10 000*	*0*	0			
CPX.0005056	**Nazeema Isaacs Library Purchase of books**						**40 000**	96	New
CPX.0005056-F1	Nazeema Isaacs Library Purchase of books	CRR	3 CRR:WardAllocation	*40 000*	*0*	0			
CPX.0004992	**New libraries material in Ward 5**						**60 000**	5	New
CPX.0004992-F1	New libraries material in Ward 5	CRR	3 CRR:WardAllocation	*60 000*	*0*	0			
C10.96010	**New Regional Library Kuyasa Khayelitsha**						**82 247 570**	97	New
C10.96010-F1	New Regional Library Kuyasa Khayelitsha	CGD	4 NT NDPG	*855 538*	*0*	0			
C10.96010-F2	New Regional Library Kuyasa Khayelitsha	CGD	4 NT USDG	*8 950 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0005839	**Nyanga Lib: Acq.:Furniture**						**90 000**	37	New
CPX.0005839-F1	Nyanga Lib: Acq.:Furniture	CRR	3 CRR:WardAllocation	*90 000*	*0*	0			
CPX.0005837	**Nyanga Lib: Media Material**						**50 000**	37	New
CPX.0005837-F1	Nyanga Lib: Media Material	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
CPX.0004986	**Parow Library Purchasing of Books**						**50 000**	2	New
CPX.0004986-F1	Parow Library Purchasing of Books	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
CPX.0005044	**Plumstead Library Media Materials**						**10 000**	73	New
CPX.0005044-F1	Plumstead Library Media Materials	CRR	3 CRR:WardAllocation	*10 000*	*0*	0			
CPX.0003817	**Replacement of IT Equipment**						**1 240 000**	Corp Inf	New
CPX.0003817-F1	Replacement of IT Equipment	EFF	1 EFF	*0*	*0*	1 240 000			
CPX.0003833	**Replacement of IT Equipment**						**1 345 000**	Corp Inf	Renewal
CPX.0003833-F1	Replacement of IT Equipment	EFF	1 EFF	*1 345 000*	*0*	0			
CPX.0003837	**Replacement of IT Equipment**						**1 345 000**	Corp Inf	Renewal
CPX.0003837-F1	Replacement of IT Equipment	EFF	1 EFF	*0*	*1 345 000*	0			
CPX.0005072	**Rocklands Library Media Material**						**32 000**	81	New
CPX.0005072-F1	Rocklands Library Media Material	CRR	3 CRR:WardAllocation	*32 000*	*0*	0			
CPX.0005074	**Rocklands Library Purchase Equipment**						**18 000**	81	New
CPX.0005074-F1	Rocklands Library Purchase Equipment	CRR	3 CRR:WardAllocation	*18 000*	*0*	0			
CPX.0005009	**Rondebosch Library Media Materials**						**25 000**	58	New
CPX.0005009-F1	Rondebosch Library Media Materials	CRR	3 CRR:WardAllocation	*25 000*	*0*	0			
CPX.0005026	**Rondebosch Library Media Materials**						**30 000**	59	New
CPX.0005026-F1	Rondebosch Library Media Materials	CRR	3 CRR:WardAllocation	*30 000*	*0*	0			
CPX.0005048	**Southfield Library Media materials**						**10 000**	73	New
CPX.0005048-F1	Southfield Library Media materials	CRR	3 CRR:WardAllocation	*10 000*	*0*	0			
CPX.0005042	**Tokai Library Media Materials**						**75 000**	71	New
CPX.0005042-F1	Tokai Library Media Materials	CRR	3 CRR:WardAllocation	*75 000*	*0*	0			
CPX.0005077	**Town Centre Library Media Material**						**15 000**	79	New
CPX.0005077-F1	Town Centre Library Media Material	CRR	3 CRR:WardAllocation	*15 000*	*0*	0			
CPX.0005079	**Town Centre Library Purchase book rack**						**15 000**	79	New
CPX.0005079-F1	Town Centre Library Purchase book rack	CRR	3 CRR:WardAllocation	*15 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0005081	**Westridge Library Media Equipment**						**18 000**	78	New
CPX.0005081-F1	Westridge Library Media Equipment	CRR	3 CRR:WardAllocation	*18 000*	*0*	0			
CPX.0005083	**Westridge Library Media Materials**						**20 061**	78	New
CPX.0005083-F1	Westridge Library Media Materials	CRR	3 CRR:WardAllocation	*20 061*	*0*	0			
CPX.0005028	**Wynberg Library Media Materials**						**40 000**	62	New
CPX.0005028-F1	Wynberg Library Media Materials	CRR	3 CRR:WardAllocation	*40 000*	*0*	0			
Total for Library & Information Services				***36 413 621***	***24 573 845***	**13 791 675**			
Total for Community Services				***160 330 632***	***135 008 714***	**118 063 916**			

Transport for Cape Town

Contract Operations

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C11.10123	**IRT: Control Centre**						**257 727 406**	Multi	New
C11.10123-F4	IRT: Control Centre	CGD	4 NT PTNG	*11 455 735*	*0*	10 000 000			
C11.10124	**IRT: Fare Collection**						**761 406 962**	Multi	New
C11.10124-F4	IRT: Fare Collection	CGD	4 NT PTNG	*133 411 360*	*58 352 840*	75 000 000			
CPX.0003901	**IRT: Vehicle Acquisition**						**9 000 000**	Multi	New
CPX.0003901-F1	IRT: Vehicle Acquisition	CGD	4 NT PTNG	*9 000 000*	*0*	0			
CPX.0005877	**MyCITI: Backup Generators: Acquisition**						**165 000**	Multi	New
CPX.0005877-F1	MyCITI: Backup Generators: Acquisition	CRR	3 CRR: EmergencyPrep	*165 000*	*0*	0			
CPX.0002968	**MyConnect Ticketing in PT Facilities**						**5 000 000**	Multi	Renewal
CPX.0002968-F1	MyConnect Ticketing in PT Facilities	CGD	4 NT PTNG	*0*	*5 000 000*	0			
CPX.0002969	**MyConnect Ticketing in PT Facilities**						**5 000 000**	Multi	Renewal
CPX.0002969-F1	MyConnect Ticketing in PT Facilities	CGD	4 NT PTNG	*0*	*0*	5 000 000			
C16.00014	**Transport facilities upgrades**						**550 000**	Multi	Renewal
C16.00014-F1	Transport facilities upgrades	EFF	1 EFF	*50 000*	*0*	0			
C16.00014-F2	Transport facilities upgrades	CGD	4 NT PTNG	*500 000*	*0*	0			
CPX.0002360	**Transport facilities upgrades**						**550 000**	Multi	Renewal
CPX.0002360-F1	Transport facilities upgrades	EFF	1 EFF	*0*	*50 000*	0			
CPX.0002360-F2	Transport facilities upgrades	CGD	4 NT PTNG	*0*	*500 000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002966	**Transport facilities upgrades**						**550 000**	Multi	Renewal
CPX.0002966-F1	Transport facilities upgrades	EFF	1 EFF	*0*	*0*	50 000			
CPX.0002966-F2	Transport facilities upgrades	CGD	4 NT PTNG	*0*	*0*	500 000			
C16.00022	**Transport: PTI Upgrades**						**1 650 000**	Multi	Renewal
C16.00022-F1	Transport: PTI Upgrades	EFF	1 EFF	*150 000*	*0*	0			
C16.00022-F2	Transport: PTI Upgrades	CGD	4 NT PTNG	*1 500 000*	*0*	0			
CPX.0002978	**Transport: PTI Upgrades**						**2 150 000**	Multi	Renewal
CPX.0002978-F1	Transport: PTI Upgrades	EFF	1 EFF	*0*	*150 000*	0			
CPX.0002978-F2	Transport: PTI Upgrades	CGD	4 NT PTNG	*0*	*2 000 000*	0			
CPX.0002979	**Transport: PTI Upgrades**						**2 150 000**	Multi	Renewal
CPX.0002979-F1	Transport: PTI Upgrades	EFF	1 EFF	*0*	*0*	150 000			
CPX.0002979-F2	Transport: PTI Upgrades	CGD	4 NT PTNG	*0*	*0*	2 000 000			
	Total for Contract Operations			***156 232 095***	***66 052 840***	**92 700 000**			
	Financial Management								
C16.10302	**TRS Contingency Provision - Insurance**						**200 000**	Corp Inf	Renewal
C16.10302-F1	TRS Contingency Provision - Insurance	REVENUE	2 REVENUE: INSURANCE	*200 000*	*0*	0			
C16.10304	**TRS Contingency Provision - Insurance**						**200 000**	Corp Inf	Renewal
C16.10304-F1	TRS Contingency Provision - Insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*200 000*	0			
CPX.0002927	**TRS Contingency Provision - Insurance**						**200 000**	Corp Inf	Renewal
CPX.0002927-F1	TRS Contingency Provision - Insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*0*	200 000			
	Total for Financial Management			***200 000***	***200 000***	**200 000**			
	Infrastructure								
C07.00500	**Atlantis: Development of Corridor - M12**						**39 372 277**	104	New
C07.00500-F5	Atlantis: Development of Corridor - M12	CGD	4 NT PTNG	*3 000 000*	*0*	0			
C13.00017	**Bayside Public Transport Interch: PTIG**						**12 199 223**	23	New
C13.00017-F3	Bayside Public Transport Interch: PTIG	CGD	4 NT PTNG	*1 000 000*	*10 000 000*	0			
C13.00028	**Bellville:Public Transport Hub**						**70 674 924**	10	New
C13.00028-F3	Bellville:Public Transport Hub	CGD	4 NT PTNG	*1 000 000*	*1 000 000*	40 000 000			
CPX.0003111	**Bloekombos PTI: Upgrade**						**3 300 000**	101	Renewal
CPX.0003111-F3	Bloekombos PTI: Upgrade	CGD	4 NT PTNG	*2 800 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0005688	**Bottelary Area Main Roads**						**3 500 000**	8	Renewal
CPX.0005688-F1	Bottelary Area Main Roads	CRR	3 BICL T&Roads:Hel	*3 500 000*	*0*	0			
CPX.0005379	**Bulk Stormwater Housing Projects**						**2 000 000**	Multi	New
CPX.0005379-F1	Bulk Stormwater Housing Projects	CGD	4 NT USDG	*2 000 000*	*0*	0			
CPX.0005381	**Bulk Stormwater Housing Projects**						**4 000 000**	Multi	New
CPX.0005381-F1	Bulk Stormwater Housing Projects	CGD	4 NT USDG	*0*	*4 000 000*	0			
CPX.0005433	**Bulk Stormwater Housing Projects**						**4 000 000**	Multi	New
CPX.0005433-F1	Bulk Stormwater Housing Projects	CGD	4 NT USDG	*0*	*0*	4 000 000			
C07.00507	**Buttskop Rd upgrading**						**3 000 000**	14	Renewal
C07.00507-F2	Buttskop Rd upgrading	EFF	1 EFF	*500 000*	*2 500 000*	0			
C16.10306	**Coastal Structures: Rehabilitation**						**14 000 000**	Multi	Renewal
C16.10306-F1	Coastal Structures: Rehabilitation	EFF	1 EFF	*14 000 000*	*0*	0			
CPX.0002140	**Coastal Structures: Rehabilitation**						**14 000 000**	Multi	Renewal
CPX.0002140-F1	Coastal Structures: Rehabilitation	EFF	1 EFF	*0*	*14 000 000*	0			
CPX.0002809	**Coastal Structures: Rehabilitation**						**20 000 000**	Multi	Renewal
CPX.0002809-F1	Coastal Structures: Rehabilitation	EFF	1 EFF	*0*	*0*	20 000 000			
C07.01047	**Construct of Roads: Dualling Plattekloof**						**15 002 810**	5	New
C07.01047-F1	Construct of Roads: Dualling Plattekloof	CRR	3 BICL T&Roads:Blg	*4 430 000*	*3 000 000*	0			
C07.01047-F2	Construct of Roads: Dualling Plattekloof	EFF	1 EFF	*3 000 000*	*0*	0			
C05.00981	**Construct Rds:Bottelary/R300**						**62 624 180**	6	New
C05.00981-F1	Construct Rds:Bottelary/R300	CRR	3 BICL T&Roads:Oos	*11 000 000*	*1 500 000*	0			
C05.00981-F3	Construct Rds:Bottelary/R300	EFF	1 EFF	*0*	*9 000 000*	7 000 000			
C05.00981-F4	Construct Rds:Bottelary/R300	CGD	4 PM&R - TS&I	*12 000 000*	*17 000 000*	3 000 000			
C16.10323	**Construct Roads Signs City Wide**						**500 000**	Multi	Renewal
C16.10323-F1	Construct Roads Signs City wide	EFF	1 EFF	*500 000*	*0*	0			
CPX.0002232	**Construct Roads Signs City Wide**						**500 000**	Multi	Renewal
CPX.0002232-F1	Construct Roads Signs City wide	EFF	1 EFF	*0*	*500 000*	0			
CPX.0002935	**Construct Roads Signs City Wide**						**500 000**	Multi	Renewal
CPX.0002935-F1	Construct Roads Signs City wide	EFF	1 EFF	*0*	*0*	500 000			
C09.91030	**Croydon - Roads & Stormwater**						**17 054 623**	109	Renewal
C09.91030-F1	Croydon - Roads & Stormwater	EFF	1 EFF	*7 000 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C15.10326	**CSRM General Stormwater projects**						**6 500 000**	Multi	New
C15.10326-F1	CSRM General Stormwater projects	EFF	1 EFF	*5 000 000*	*0*	0			
C15.10326-F2	CSRM General Stormwater projects	CRR	3 BICL SWater: Hel	*1 500 000*	*0*	0			
CPX.0002234	**CSRM General Stormwater projects**						**3 000 000**	Multi	New
CPX.0002234-F1	CSRM General Stormwater projects	EFF	1 EFF	*0*	*3 000 000*	0			
CPX.0002937	**CSRM General Stormwater projects**						**4 000 000**	Multi	New
CPX.0002937-F1	CSRM General Stormwater projects	EFF	1 EFF	*0*	*0*	4 000 000			
C08.10285	**Dualling: Broadway Blvd:Beach Rd:MR27**						**31 400 000**	83	Renewal
C08.10285-F1	Dualling: Broadway Blvd:Beach Rd:MR27	EFF	1 EFF	*15 000 000*	*15 000 000*	1 000 000			
C08.10285-F2	Dualling: Broadway Blvd:Beach Rd:MR27	CRR	3 BICL T&Roads:Hel	*100 000*	*100 000*	0			
C11.10536	**Dunoon Taxi Terminus**						**23 904 837**	104	New
C11.10536-F3	Dunoon Taxi Terminus	CGD	4 NT PTNG	*20 000 000*	*2 198 562*	0			
C13.10329	**Durban Road Corridor Modderdam Road ext**						**1 000 000**	9	Renewal
C13.10329-F1	Durban Road Corridor Modderdam Road ext	CRR	3 BICL SWater: Tyg N	*1 000 000*	*0*	0			
C14.00005	**Durbanville CBD PTI**						**5 600 000**	21	New
C14.00005-F1	Durbanville CBD PTI	CGD	4 NT PTNG	*100 000*	*500 000*	5 000 000			
C05.01503	**Flood Alleviation - Lourens River**						**54 749 304**	Subcouncil 8	Renewal
C05.01503-F1	Flood Alleviation - Lourens River	EFF	1 EFF	*6 000 000*	*6 000 000*	6 000 000			
CPX.0003772	**Glencairn Rail & Road Stabilisation**						**10 400 000**	61	Renewal
CPX.0003772-F2	Glencairn Rail & Road Stabilisation	CGD	4 NT PTNG	*5 000 000*	*4 900 000*	0			
C11.10311	**Green Point Promenade Upgrade**						**17 000 001**	54	Renewal
C11.10311-F1	Green Point Promenade Upgrade	EFF	1 EFF	*2 000 000*	*2 000 000*	2 000 000			
CPX.0005708	**Gugulethu Concrete Roads**						**64 000 000**	41	Renewal
CPX.0005708-F1	Gugulethu Concrete Roads	CGD	4 NT USDG	*40 000 000*	*24 000 000*	0			
C13.00016	**Inner City:Public Transport Hub**						**183 139 259**	77	New
C13.00016-F3	Inner City:Public Transport Hub	CGD	4 NT PTNG	*30 000 000*	*60 000 000*	45 000 000			
C09.00313	**Integrated Bus Rapid Transit System**						**314 516 546**	Corp Inf	New
C09.00313-F5	Integrated Bus Rapid Transit System	CGD	4 NT PTNG	*20 000 000*	*0*	0			
C13.10103	**IRT: Ph 1B Koeberg-Century City**						**394 202 564**	Multi	New
C13.10103-F4	IRT: Ph 1B Koeberg-Century City	CGD	4 NT PTNG	*70 000 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C13.10101	**IRT: Ph 2A Wetton-Lansdowne Corridor**						**2 977 141 760**	Multi	New
C13.10101-F4	IRT: Ph 2A Wetton-Lansdowne Corridor	CGD	4 NT PTNG	*272 333 905*	*450 983 598*	512 262 000			
C11.10553	**Khayelitsha CBD PTI**						**8 600 000**	94	New
C11.10553-F3	Khayelitsha CBD PTI	CGD	4 NT PTNG	*100 000*	*5 500 000*	1 500 000			
CPX.0002420	**Kommetjie Road Upgrade**						**22 000 000**	69	Renewal
CPX.0002420-F1	Kommetjie Road Upgrade	CRR	3 BICL T&Roads:SPM	*4 000 000*	*7 000 000*	5 000 000			
C13.10523	**Kuyasa Library Precinct:Walter Sisulu Rd**						**15 300 000**	97	Renewal
C13.10523-F1	Kuyasa Library Precinct:Walter Sisulu Rd	CGD	4 NT NDPG	*4 000 000*	*0*	0			
C06.41752	**Lentegeur & Mandalay Station PTI's:Dsg**						**54 002 527**	76	New
C06.41752-F2	Lentegeur & Mandalay Station PTI's:Dsg	CGD	4 NT NDPG	*12 000 000*	*0*	0			
CPX.0005702	**Lotus River Canal Upgrade, Gugulethu**						**36 780 000**	80	Renewal
CPX.0005702-F1	Lotus River Canal Upgrade, Gugulethu	CGD	4 NT USDG	*20 000 000*	*16 780 000*	0			
C14.00006	**Macassar Public Transport Interchange**						**10 500 000**	109	New
C14.00006-F2	Macassar Public Transport Interchange	CGD	4 NT PTNG	*9 200 000*	*1 000 000*	0			
C13.10313	**Main Roads: Northern Corridor**						**75 405 001**	Multi	Renewal
C13.10313-F1	Main Roads: Northern Corridor	CRR	3 BICL T&Roads:Oos	*6 500 000*	*12 000 000*	0			
C13.10313-F2	Main Roads: Northern Corridor	EFF	1 EFF	*9 000 000*	*5 000 000*	0			
C13.00053	**Makhaza Bus Terminal**						**22 804 148**	95	New
C13.00053-F3	Makhaza Bus Terminal	CGD	4 NT PTNG	*10 000 000*	*10 000 000*	2 000 000			
C11.10539	**Masiphumelele (Site 5) Taxi Rank**						**8 304 816**	69	New
C11.10539-F3	Masiphumelele (Site 5) Taxi Rank	CGD	4 NT PTNG	*7 000 000*	*0*	0			
C16.10319	**Metro Roads: Reconstruction**						**38 000 000**	Multi	Renewal
C16.10319-F1	Metro Roads: Reconstruction	EFF	1 EFF	*38 000 000*	*0*	0			
CPX.0002208	**Metro Roads: Reconstruction**						**40 738 772**	Multi	Renewal
CPX.0002208-F1	Metro Roads: Reconstruction	EFF	1 EFF	*0*	*40 738 772*	0			
CPX.0002811	**Metro Roads: Reconstruction**						**53 423 092**	Multi	Renewal
CPX.0002811-F1	Metro Roads: Reconstruction	EFF	1 EFF	*0*	*0*	53 423 092			
CPX.0003806	**Metro South East Public Transport Facili**						**184 500 000**	Multi	New
CPX.0003806-F2	Metro South East Public Transport Facili	CGD	4 PRIVATE SECTOR FIN	*1 000 000*	*50 000 000*	50 000 000			
CPX.0003806-F3	Metro South East Public Transport Facili	CGD	4 NT PTNG	*2 000 000*	*2 000 000*	2 000 000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C07.01059	**Mitchell's Plain Station TI**						**106 998 530**	79	New
C07.01059-F2	Mitchell's Plain Station TI	CGD	4 NT NDPG	*29 000 000*	*0*	0			
CPX.0005706	**Moddergat Spruit Upgrade, Macassar**						**3 000 000**	109	Renewal
CPX.0005706-F1	Moddergat Spruit Upgrade, Macassar	CGD	4 NT USDG	*3 000 000*	*0*	0			
C16.10307	**NMT Network & Universal Access**						**120 000 000**	Multi	New
C16.10307-F2	NMT Network & Universal Access	CGD	4 NT PTNG	*120 000 000*	*0*	0			
CPX.0002206	**NMT Network & Universal Access:PTIS**						**120 000 000**	Multi	New
CPX.0002206-F1	NMT Network & Universal Access:PTIS	CGD	4 NT PTNG	*0*	*120 000 000*	0			
CPX.0002923	**NMT Network & Universal Access:PTIS**						**124 500 000**	Multi	New
CPX.0002923-F1	NMT Network & Universal Access:PTIS	CGD	4 NT PTNG	*0*	*0*	124 500 000			
C13.00054	**Nolungile (Site C) PTI**						**71 744 005**	87	New
C13.00054-F3	Nolungile (Site C) PTI	CGD	4 NT PTNG	*10 000 000*	*10 000 000*	10 000 000			
C11.10544	**Nomzamo Public Transport Facility**						**14 231 731**	85	New
C11.10544-F4	Nomzamo Public Transport Facility	CGD	4 NT PTNG	*1 000 000*	*0*	0			
CPX.0003791	**Nonqubela PTI**						**6 000 000**	87	New
CPX.0003791-F1	Nonqubela PTI	CGD	4 NT PTNG	*1 000 000*	*5 000 000*	0			
C11.10540	**Nyanga Main Taxi Rank**						**30 990 842**	37	New
C11.10540-F3	Nyanga Main Taxi Rank	CGD	4 NT PTNG	*5 000 000*	*14 150 000*	10 000 000			
CPX.0003789	**Parow PTI**						**5 000 000**	26	New
CPX.0003789-F1	Parow PTI	CGD	4 NT PTNG	*200 000*	*4 800 000*	0			
C16.10310	**Pedestrianisation - Low Income Areas**						**91 107**	Multi	New
C16.10310-F1	Pedestrianisation - Low Income Areas	CGD	4 NT USDG	*91 107*	*0*	0			
CPX.0002867	**Pedestrianisation - Low Income Areas**						**10 000 000**	Multi	New
CPX.0002867-F1	Pedestrianisation - Low Income Areas	CGD	4 NT USDG	*0*	*0*	10 000 000			
C08.10325	**Pelican Park: Strandfontein Road Upgr**						**224 200 896**	66	Renewal
C08.10325-F3	Pelican Park: Strandfontein Road Upgr	CGD	4 NT USDG	*51 300 000*	*0*	0			
C16.10317	**Proclaimed Main Roads: Rehabilitation**						**5 350 000**	Multi	Renewal
C16.10317-F2	Proclaimed Main Roads: Rehabilitation	CGD	4 PM&R - TS&I	*5 350 000*	*0*	0			
CPX.0002218	**Proclaimed Main Roads: Rehabilitation**						**6 000 000**	Multi	Renewal
CPX.0002218-F2	Proclaimed Main Roads: Rehabilitation	CGD	4 PM&R - TS&I	*0*	*6 000 000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002870	**Proclaimed Main Roads: Rehabilitation**						**5 700 000**	Multi	New
CPX.0002870-F2	Proclaimed Main Roads: Rehabilitation	CGD	4 PM&R - TS&I	*0*	*0*	5 700 000			
C16.10314	**Property Acquisition**						**2 000 000**	Multi	New
C16.10314-F1	Property Acquisition	EFF	1 EFF	*2 000 000*	*0*	0			
CPX.0002244	**Property Acquisition**						**2 000 000**	Multi	Renewal
CPX.0002244-F1	Property Acquisition	EFF	1 EFF	*0*	*2 000 000*	0			
CPX.0003162	**Property Acquisition**						**2 000 000**	Multi	New
CPX.0003162-F1	Property Acquisition	EFF	1 EFF	*0*	*0*	2 000 000			
C16.00018	**Prov of PT shelters,embayments & signage**						**10 000 000**	Multi	New
C16.00018-F1	Prov of PT shelters,embayments & signage	CGD	4 NT PTNG	*10 000 000*	*0*	0			
CPX.0002997	**Prov of PT shelters,embayments & signage**						**10 000 000**	Multi	New
CPX.0002997-F1	Prov of PT shelters,embayments & signage	CGD	4 NT PTNG	*0*	*10 000 000*	0			
CPX.0002998	**Prov of PT shelters,embayments & signage**						**10 000 000**	Multi	New
CPX.0002998-F1	Prov of PT shelters,embayments & signage	CGD	4 NT PTNG	*0*	*0*	10 000 000			
C16.00019	**PT information & branding**						**8 000 000**	Multi	New
C16.00019-F1	PT Information & Branding	CGD	4 NT PTNG	*8 000 000*	*0*	0			
CPX.0002395	**PT information & branding**						**10 000 000**	Multi	New
CPX.0002395-F1	PT Information & Branding	CGD	4 NT PTNG	*0*	*10 000 000*	0			
CPX.0002994	**PT information & branding**						**3 000 000**	Multi	New
CPX.0002994-F1	PT Information & Branding	CGD	4 NT PTNG	*0*	*0*	3 000 000			
C16.00010	**Public Transport Facilities**						**2 670 506**	Multi	New
C16.00010-F1	Public Transport Facilities	CGD	4 NT USDG	*2 170 506*	*500 000*	0			
CPX.0003803	**Rail based Park & Ride Facilities**						**10 000 000**	Multi	New
CPX.0003803-F1	Rail based Park & Ride Facilities	CGD	4 NT PTNG	*10 000 000*	*0*	0			
CPX.0003808	**Rail based Park & Ride Facilities**						**1 000 000**	Multi	New
CPX.0003808-F1	Rail based Park & Ride Facilities	CGD	4 NT PTNG	*0*	*1 000 000*	0			
CPX.0003811	**Rail based Park & Ride Facilities**						**1 000 000**	Multi	New
CPX.0003811-F1	Rail based Park & Ride Facilities	CGD	4 NT PTNG	*0*	*0*	1 000 000			
C16.00021	**Rail related projects for central line**						**500 000**	Multi	Renewal
C16.00021-F1	Rail related projects for central line	CGD	4 NT PTNG	*500 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002376	**Rail related projects for central line**						**3 000 000**	Multi	Renewal
CPX.0002376-F1	Rail related projects for central line	CGD	4 NT PTNG	*0*	*3 000 000*	0			
CPX.0002986	**Rail related projects for central line**						**3 000 000**	Multi	Renewal
CPX.0002986-F1	Rail related projects for central line	CGD	4 NT PTNG	*0*	*0*	3 000 000			
C16.10318	**Rehabilitation - Minor Roads**						**7 000 000**	Multi	Renewal
C16.10318-F1	Rehabilitation - Minor Roads	EFF	1 EFF	*7 000 000*	*0*	0			
CPX.0002246	**Rehabilitation - Minor Roads**						**7 000 000**	Multi	Renewal
CPX.0002246-F1	Rehabilitation - Minor Roads	EFF	1 EFF	*0*	*7 000 000*	0			
CPX.0003164	**Rehabilitation - Minor Roads**						**1 000 000**	Multi	New
CPX.0003164-F1	Rehabilitation - Minor Roads	EFF	1 EFF	*0*	*0*	1 000 000			
C11.10537	**Retreat Public Transport Interchange**						**60 820 364**	67	New
C11.10537-F3	Retreat Public Transport Interchange	CGD	4 NT PTNG	*10 000 000*	*25 500 000*	12 000 000			
C16.10316	**Roads: Bulk: Housing Project**						**40 154 797**	Multi	New
C16.10316-F1	Roads: Bulk: Housing Project	CGD	4 NT USDG	*40 154 797*	*0*	0			
CPX.0002220	**Roads: Bulk: Housing Project**						**36 000 000**	Multi	New
CPX.0002220-F1	Roads: Bulk: Housing Project	CGD	4 NT USDG	*0*	*36 000 000*	0			
CPX.0002901	**Roads: Bulk: Housing Project**						**36 000 000**	Multi	New
CPX.0002901-F1	Roads: Bulk: Housing Project	CGD	4 NT USDG	*0*	*0*	36 000 000			
CPX.0005686	**Roads: Bulk: Vlakteplaas**						**27 000 000**	100	New
CPX.0005686-F1	Roads: Bulk: Vlakteplaas	CGD	4 NT USDG	*0*	*6 000 000*	9 000 000			
C16.10315	**Roads: Rehabilitation**						**68 081 026**	Multi	Renewal
C16.10315-F1	Roads: Rehabilitation	CGD	4 NT USDG	*68 081 026*	*0*	0			
CPX.0002315	**Roads: Rehabilitation**						**185 500 000**	Multi	Renewal
CPX.0002315-F1	Roads: Rehabilitation	CGD	4 NT USDG	*0*	*185 500 000*	0			
CPX.0002943	**Roads: Rehabilitation**						**200 000 000**	Multi	Renewal
CPX.0002943-F1	Roads: Rehabilitation	CGD	4 NT USDG	*0*	*0*	200 000 000			
C11.10538	**Samora Machel Taxi Rank Philippi**						**6 500 000**	33	New
C11.10538-F2	Samora Machel Taxi Rank Philippi	CGD	4 NT PTNG	*6 200 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C14.10323	**Sir Lowry's Pass River Upgrade**						**273 392 410**	100	Renewal
C14.10323-F1	Sir Lowry's Pass River Upgrade	EFF	1 EFF	*5 000 000*	*60 000 000*	60 000 000			
C14.10323-F2	Sir Lowry's Pass River Upgrade	CRR	3 BICL T&Roads:Hel	*0*	*100 000*	100 000			
C14.10323-F3	Sir Lowry's Pass River Upgrade	CGD	4 NT USDG	*10 000 000*	*15 000 000*	15 000 000			
C14.10324	**Sir Lowry's Pass Village Road Upgrade**						**22 000 000**	84	Renewal
C14.10324-F1	Sir Lowry's Pass Village Road Upgrade	EFF	1 EFF	*12 000 000*	*0*	0			
C14.10324-F2	Sir Lowry's Pass Village Road Upgrade	CRR	3 BICL T&Roads:Hel	*9 000 000*	*0*	0			
CPX.0005704	**Soet River Upgrade, Somerset West**						**8 000 000**	Subcouncil 8	Renewal
CPX.0005704-F1	Soet River Upgrade, Somerset West	CGD	4 NT USDG	*8 000 000*	*0*	0			
C11.10552	**Somerset West PTI**						**21 287 963**	84	New
C11.10552-F5	Somerset West PTI	CGD	4 NT PTNG	*2 500 000*	*12 000 000*	3 000 000			
C09.91031	**South Fork, Strand - roads & storm water**						**1 500 000**	100	Renewal
C09.91031-F1	South Fork, Strand - roads & storm water	EFF	1 EFF	*150 000*	*1 350 000*	0			
CPX.0005437	**Stormwater Rehabilitation/Improvements**						**1 000 000**	Multi	New
CPX.0005437-F1	Stormwater Rehabilitation/Improvements	CGD	4 NT USDG	*1 000 000*	*0*	0			
CPX.0005439	**Stormwater Rehabilitation/Improvements**						**13 500 000**	Multi	New
CPX.0005439-F1	Stormwater Rehabilitation/Improvements	CGD	4 NT USDG	*0*	*13 500 000*	0			
CPX.0005441	**Stormwater Rehabilitation/Improvements**						**14 000 000**	Multi	New
CPX.0005441-F1	Stormwater Rehabilitation/Improvements	CGD	4 NT USDG	*0*	*0*	14 000 000			
C16.10303	**SW: Coastal Water Quality Control Struct**						**500 000**	Multi	New
C16.10303-F1	SW: Coastal Water Quality Control Struct	EFF	1 EFF	*500 000*	*0*	0			
CPX.0002242	**SW: Coastal Water Quality Control Struct**						**500 000**	Multi	New
CPX.0002242-F1	SW: Coastal Water Quality Control Struct	EFF	1 EFF	*0*	*500 000*	0			
CPX.0002920	**SW: Coastal Water Quality Control Struct**						**500 000**	Multi	New
CPX.0002920-F1	SW: Coastal Water Quality Control Struct	EFF	1 EFF	*0*	*0*	500 000			
C16.10320	**Unmade Roads: Residential**						**4 000 000**	Multi	New
C16.10320-F1	Unmade Roads: Residential	EFF	1 EFF	*4 000 000*	*0*	0			
CPX.0002238	**Unmade Roads: Residential**						**4 000 000**	Multi	New
CPX.0002238-F1	Unmade Roads: Residential	EFF	1 EFF	*0*	*4 000 000*	0			
CPX.0002941	**Unmade Roads: Residential**						**2 000 000**	Multi	New
CPX.0002941-F1	Unmade Roads: Residential	EFF	1 EFF	*0*	*0*	2 000 000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C08.10283	**Upgr: Gravel St's: Mission Grounds, SLP**						**12 222 339**	100	Renewal
C08.10283-F1	Upgr: Gravel St's: Mission Grounds, SLP	EFF	1 EFF	*1 200 000*	*1 200 000*	1 000 000			
CPX.0005377	**Vlakteplaas Bulk Stormwater**						**3 500 000**	100	New
CPX.0005377-F1	Vlakteplaas Bulk Stormwater	CGD	4 NT USDG	*0*	*1 000 000*	1 000 000			
CPX.0003787	**Vrygrond PTF**						**5 000 000**	67	New
CPX.0003787-F1	Vrygrond PTF	CGD	4 NT PTNG	*200 000*	*4 800 000*	0			
CPX.0005690	**Weltevreden Road Rehab, Philippi**						**16 000 000**	80	Renewal
CPX.0005690-F1	Weltevreden Road Rehab, Philippi	CGD	4 NT USDG	*16 000 000*	*0*	0			
C08.10286	**Widening: Lourensford Rd: MR9 Parel Vall**						**1 800 000**	84	Renewal
C08.10286-F1	Widening: Lourensford Rd: MR9 Parel Vall	EFF	1 EFF	*0*	*100 000*	1 700 000			
C11.10541	**Wynberg: Public Transport Hub**						**64 802 399**	62	New
C11.10541-F3	Wynberg: Public Transport Hub	CGD	4 NT PTNG	*1 500 000*	*15 000 000*	25 000 000			
	Total for Infrastructure			***1 137 661 341***	***1 356 200 932***	**1 324 185 092**			
	Maintenance								
CPX.0004103	**Acquisition Vehicles & Plant Additional**						**2 500 000**	Corp Inf	New
CPX.0004103-F1	Acquisition Vehicles & Plant Additional	EFF	1 EFF	*2 500 000*	*0*	0			
CPX.0004104	**Acquisition Vehicles & Plant Additional**						**2 500 000**	Corp Inf	New
CPX.0004104-F1	Acquisition Vehicles & Plant Additional	EFF	1 EFF	*0*	*2 500 000*	0			
CPX.0005388	**Acquisition Vehicles & Plant Additional**						**5 000 000**	Corp Inf	New
CPX.0005388-F1	Acquisition Vehicles & Plant Additional	EFF	1 EFF	*0*	*0*	5 000 000			
CPX.0005258	**Bollards at Garlandale**						**30 000**	60	Renewal
CPX.0005258-F1	Bollards at Garlandale	CRR	3 CRR:WardAllocation	*30 000*	*0*	0			
CPX.0004879	**Construction of Side Walks in ward 103**						**160 000**	103	Renewal
CPX.0004879-F1	Construction of Side Walks in ward 103	CRR	3 CRR:WardAllocation	*160 000*	*0*	0			
CPX.0004680	**Construction of Side Walks in ward 92**						**170 000**	92	Renewal
CPX.0004680-F1	Construction of Side Walks in ward 92	CRR	3 CRR:WardAllocation	*170 000*	*0*	0			
CPX.0004772	**Construction of Side Walks in Ward 93**						**130 000**	93	Renewal
CPX.0004772-F1	Construction of Side Walks in ward 93	CRR	3 CRR:WardAllocation	*130 000*	*0*	0			
CPX.0004778	**Construction of Side Walks in Ward 94**						**190 950**	94	Renewal
CPX.0004778-F1	Construction of Side Walks in ward 94	CRR	3 CRR:WardAllocation	*190 950*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0004774	**Construction of Side Walks in Ward 99**						**290 000**	99	Renewal
CPX.0004774-F1	Construction of Side Walks in Ward 99	CRR	3 CRR:WardAllocation	*290 000*	*0*	0			
CPX.0004997	**Construction of Sidewalks in Ward 106**						**100 000**	106	Renewal
CPX.0004997-F1	Construction of Sidewalks in Ward 106	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
CPX.0004988	**Construction of Sidewalks in Ward 13**						**100 000**	13	Renewal
CPX.0004988-F1	Construction of Sidewalks in Ward 13	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
CPX.0004991	**Construction of Sidewalks in Ward 20**						**100 000**	20	Renewal
CPX.0004991-F1	Construction of Sidewalks in Ward 20	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
CPX.0004995	**Construction of Sidewalks in Ward 24**						**100 000**	24	Renewal
CPX.0004995-F1	Construction of Sidewalks in Ward 24	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
CPX.0004912	**Construction of Sidewalks in ward 51**						**180 000**	51	Renewal
CPX.0004912-F1	Construction of Sidewalks in ward 51	CRR	3 CRR:WardAllocation	*180 000*	*0*	0			
CPX.0004764	**Construction of sidewalks in ward 83**						**200 000**	83	Renewal
CPX.0004764-F1	Construction of sidewalks in ward 83	CRR	3 CRR:WardAllocation	*200 000*	*0*	0			
CPX.0005511	**Construction of Sidewalks in Ward 86**						**70 000**	86	Renewal
CPX.0005511-F1	Construction of Sidewalks in Ward 86	CRR	3 CRR:WardAllocation	*70 000*	*0*	0			
CPX.0004719	**Construction of sidewalks in ward 96**						**180 000**	96	Renewal
CPX.0004719-F1	Construction of sidewalks in Ward 96	CRR	3 CRR:WardAllocation	*180 000*	*0*	0			
CPX.0005610	**Construction of Sidewalks- Subcouncil 13**						**201 619**	Subcouncil 13	Renewal
CPX.0005610-F1	Construction of Sidewalks- Subcouncil 13	CRR	3 CRR:WardAllocation	*201 619*	*0*	0			
CPX.0005256	**Embayment in Trematon Road**						**80 000**	60	Renewal
CPX.0005256-F1	Embayment in Trematon Road	CRR	3 CRR:WardAllocation	*80 000*	*0*	0			
CPX.0004916	**Erect Fencing: Viking Way**						**70 000**	53	Renewal
CPX.0004916-F1	Erect Fencing: Viking Way	CRR	3 CRR:WardAllocation	*70 000*	*0*	0			
CPX.0005050	**Erection of bollards in Ward 71**						**50 000**	71	Renewal
CPX.0005050-F1	Erection of bollards in Ward 71	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
CPX.0005059	**Erection of Palisade Fence in Ward 73**						**23 500**	73	Renewal
CPX.0005059-F1	Erection of Palisade Fence in Ward 73	CRR	3 CRR:WardAllocation	*23 500*	*0*	0			
CPX.0005290	**Fencing in the road reserve Ward 68**						**50 000**	68	Renewal
CPX.0005290-F1	Fencing in the road reserve Ward 68	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C16.10311	**Furniture, Tools & Equipment: Additional**						**500 000**	Corp Inf	New
C16.10311-F2	Furniture, Tools & Equipment: Additional	EFF	1 EFF	*500 000*	*0*	0			
CPX.0002138	**Furniture, Tools & Equipment: Additional**						**500 000**	Corp Inf	New
CPX.0002138-F1	Furniture, Tools & Equipment: Additional	EFF	1 EFF	*0*	*500 000*	0			
CPX.0002807	**Furniture, Tools & Equipment: Additional**						**500 000**	Corp Inf	New
CPX.0002807-F1	Furniture, Tools & Equipment: Additional	EFF	1 EFF	*0*	*0*	500 000			
CPX.0005285	**Implementation Traffic Calming Ward 14**						**200 000**	14	Renewal
CPX.0005285-F1	Implementation Traffic Calming Ward 14	CRR	3 CRR:WardAllocation	*200 000*	*0*	0			
CPX.0005286	**Implementation Traffic Calming Ward 19**						**135 000**	19	Renewal
CPX.0005286-F1	Implementation Traffic Calming Ward 19	CRR	3 CRR:WardAllocation	*135 000*	*0*	0			
CPX.0005518	**Informal Settlements Upgrading**						**1 500 000**	Multi	Renewal
CPX.0005518-F1	Informal Settlements Upgrading	CGD	4 NT USDG	*1 500 000*	*0*	0			
CPX.0005520	**Informal Settlements Upgrading**						**1 500 000**	Multi	Renewal
CPX.0005520-F1	Informal Settlements Upgrading	CGD	4 NT USDG	*0*	*1 500 000*	0			
CPX.0005523	**Informal Settlements Upgrading**						**2 000 000**	Multi	Renewal
CPX.0005523-F1	Informal Settlements Upgrading	CGD	4 NT USDG	*0*	*0*	2 000 000			
CPX.0005565	**Installation of Traffic Calming Measures**						**140 000**	6	Renewal
CPX.0005565-F1	Installation of Traffic Calming Measures	CRR	3 CRR:WardAllocation	*140 000*	*0*	0			
CPX.0005328	**Lane Closure Peters Road, Grassy Park**						**15 000**	110	Renewal
CPX.0005328-F1	Lane Closure Peters Road, Grassy Park	CRR	3 CRR:WardAllocation	*15 000*	*0*	0			
CPX.0004954	**New fence in Alison Street Kenridge**						**80 000**	70	Renewal
CPX.0004954-F1	New fence in Alison Street Kenridge	CRR	3 CRR:WardAllocation	*80 000*	*0*	0			
CPX.0004900	**New fencing Kommandeur Street Welgemoed**						**80 000**	70	Renewal
CPX.0004900-F1	New fencing Kommandeur Street Welgemoed	CRR	3 CRR:WardAllocation	*80 000*	*0*	0			
CPX.0004952	**New footpaths throughout Ward 70**						**100 000**	70	Renewal
CPX.0004952-F1	New footpaths throughout Ward 70	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
CPX.0004893	**New pavement along Van Riebeeckshof Road**						**100 000**	70	Renewal
CPX.0004893-F1	New pavement along Van Riebeeckshof Road	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
CPX.0005510	**Paving walkway Richmond St, Nomzamo**						**100 000**	85	Renewal
CPX.0005510-F1	Paving walkway Richmond St, Nomzamo	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0005569	**Piping of Channelling Plantation Rd, B/P**						**300 000**	111	Renewal
CPX.0005569-F1	Piping of Channelling Plantation Rd, B/P	CRR	3 CRR:WardAllocation	*300 000*	*0*	0			
CPX.0002912	**Plant, Tools and Equipment**						**440 000**	Corp Inf	New
CPX.0002912-F1	Plant, Tools and Equipment	CRR	3 ASSETS SALE	*440 000*	*0*	0			
C16.10309	**Plant, Tools and Equipment: Additional**						**600 000**	Corp Inf	New
C16.10309-F1	Plant, Tools and Equipment: Additional	EFF	1 EFF	*600 000*	*0*	0			
CPX.0002248	**Plant, Tools and Equipment: Additional**						**600 000**	Corp Inf	New
CPX.0002248-F1	Plant, Tools and Equipment: Additional	EFF	1 EFF	*0*	*600 000*	0			
CPX.0003166	**Plant, Tools and Equipment: Additional**						**600 000**	Corp Inf	New
CPX.0003166-F1	Plant, Tools and Equipment: Additional	EFF	1 EFF	*0*	*0*	600 000			
CPX.0005251	**Road Infrastructure in Ward 110**						**400 000**	110	Renewal
CPX.0005251-F1	Road Infrastructure in Ward 110	CRR	3 CRR:WardAllocation	*400 000*	*0*	0			
CPX.0005250	**Road Infrastructure in Ward 63**						**70 000**	63	Renewal
CPX.0005250-F1	Road Infrastructure in Ward 63	CRR	3 CRR:WardAllocation	*70 000*	*0*	0			
C16.10321	**Road Structures: Construction**						**3 000 000**	Multi	Renewal
C16.10321-F1	Road Structures: Construction	EFF	1 EFF	*3 000 000*	*0*	0			
CPX.0002210	**Road Structures: Construction**						**3 000 000**	Multi	Renewal
CPX.0002210-F1	Road Structures: Construction	EFF	1 EFF	*0*	*3 000 000*	0			
CPX.0002933	**Road Structures: Construction**						**2 000 000**	Multi	Renewal
CPX.0002933-F1	Road Structures: Construction	EFF	1 EFF	*0*	*0*	2 000 000			
CPX.0004821	**Sam Njokozela St: Safety Barrier**						**50 000**	101	Renewal
CPX.0004821-F1	Sam Njokozela St: Safety Barrier	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
CPX.0004873	**Sidewalk Constr: Windsor&Peerless Park N**						**100 000**	102	Renewal
CPX.0004873-F1	Sidewalk Constr: Windsor&Peerless Park N	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
CPX.0005426	**Sidewalks in Firgrove**						**50 000**	15	Renewal
CPX.0005426-F1	Sidewalks in Firgrove	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
CPX.0005428	**Sidewalks in Makhaza**						**50 000**	109	Renewal
CPX.0005428-F1	Sidewalks in Makhaza	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
CPX.0005427	**Sidewalks in Ward 16**						**150 000**	16	Renewal
CPX.0005427-F1	Sidewalks in Ward 16	CRR	3 CRR:WardAllocation	*150 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0005508	**Sidewalks in ward 84**						**60 000**	84	Renewal
CPX.0005508-F1	Sidewalks in ward 84	CRR	3 CRR:WardAllocation	*60 000*	*0*	0			
CPX.0004823	**Sidewalks ward 100**						**200 000**	100	Renewal
CPX.0004823-F1	Sidewalks ward 100	CRR	3 CRR:WardAllocation	*200 000*	*0*	0			
CPX.0005283	**Sidewalks within Ward 19**						**100 000**	19	Renewal
CPX.0005283-F1	Sidewalks within Ward 19	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
CPX.0004825	**Speed calming ward 100**						**50 000**	100	Renewal
CPX.0004825-F1	Speed calming ward 100	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
CPX.0005606	**Speed Calming Ward 15**						**90 000**	15	Renewal
CPX.0005606-F1	Speed Calming Ward 15	CRR	3 CRR:WardAllocation	*90 000*	*0*	0			
CPX.0005189	**T/Calming 3 speed humps in Durr Rd**						**60 000**	46	Renewal
CPX.0005189-F1	T/Calming 3 speed humps in Durr Rd	CRR	3 CRR:WardAllocation	*60 000*	*0*	0			
CPX.0005252	**T/Calming 4 speed humps in Comet Rd**						**80 000**	46	Renewal
CPX.0005252-F1	T/Calming 4 speed humps in Comet Rd	CRR	3 CRR:WardAllocation	*80 000*	*0*	0			
CPX.0004786	**Traffic Calming Measures Ward 81**						**80 000**	81	Renewal
CPX.0004786-F1	Traffic Calming Measures Ward 81	CRR	3 CRR:WardAllocation	*80 000*	*0*	0			
C16.10305	**Traffic Calming City Wide**						**18 000 000**	Multi	Renewal
C16.10305-F1	Traffic Calming City Wide	EFF	1 EFF	*18 000 000*	*0*	0			
CPX.0002240	**Traffic Calming City Wide**						**7 000 000**	Multi	Renewal
CPX.0002240-F1	Traffic Calming City Wide	EFF	1 EFF	*0*	*7 000 000*	0			
CPX.0002914	**Traffic Calming City Wide**						**400 000**	Multi	Renewal
CPX.0002914-F1	Traffic Calming City Wide	EFF	1 EFF	*0*	*0*	400 000			
CPX.0005500	**Traffic Calming Dahlia**						**20 000**	76	Renewal
CPX.0005500-F1	Traffic Calming Dahlia	CRR	3 CRR:WardAllocation	*20 000*	*0*	0			
CPX.0005190	**Traffic calming Fleur Rd, Crawford**						**20 000**	48	Renewal
CPX.0005190-F1	Traffic calming Fleur Rd, Crawford	CRR	3 CRR:WardAllocation	*20 000*	*0*	0			
CPX.0004888	**Traffic Calming in Subcouncil 6**						**440 000**	Subcouncil 6	Renewal
CPX.0004888-F1	Traffic Calming in Subcouncil 6	CRR	3 CRR:WardAllocation	*440 000*	*0*	0			
CPX.0004884	**Traffic Calming in ward 1**						**60 000**	1	Renewal
CPX.0004884-F1	Traffic Calming in ward 1	CRR	3 CRR:WardAllocation	*60 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0004740	**Traffic Calming in ward 104**						**50 000**	104	Renewal
CPX.0004740-F1	Traffic Calming in ward 104	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
CPX.0005326	**Traffic Calming in Ward 44**						**20 000**	44	Renewal
CPX.0005326-F1	Traffic Calming in ward 44	CRR	3 CRR:WardAllocation	*20 000*	*0*	0			
CPX.0004827	**Traffic Calming in Ward 49**						**200 000**	49	Renewal
CPX.0004827-F1	Traffic Calming in ward 49	CRR	3 CRR:WardAllocation	*200 000*	*0*	0			
CPX.0004914	**Traffic Calming in ward 53**						**98 540**	53	Renewal
CPX.0004914-F1	Traffic Calming in ward 53	CRR	3 CRR:WardAllocation	*98 540*	*0*	0			
CPX.0004920	**Traffic Calming in ward 56**						**120 000**	56	Renewal
CPX.0004920-F1	Traffic Calming in ward 56	CRR	3 CRR:WardAllocation	*120 000*	*0*	0			
CPX.0004922	**Traffic Calming in ward 57**						**60 000**	57	Renewal
CPX.0004922-F1	Traffic Calming in ward 57	CRR	3 CRR:WardAllocation	*60 000*	*0*	0			
CPX.0004843	**Traffic Calming Measure in Ward 28**						**73 000**	28	Renewal
CPX.0004843-F1	Traffic Calming Measure in Ward 28	CRR	3 CRR:WardAllocation	*73 000*	*0*	0			
CPX.0004845	**Traffic Calming Measure in Ward 30**						**95 000**	30	Renewal
CPX.0004845-F1	Traffic Calming Measure in Ward 30	CRR	3 CRR:WardAllocation	*95 000*	*0*	0			
CPX.0004762	**Traffic Calming Measures - Hlonela Road**						**40 000**	98	Renewal
CPX.0004762-F1	Traffic Calming Measures - Hlonela Road	CRR	3 CRR:WardAllocation	*40 000*	*0*	0			
CPX.0004738	**Traffic Calming Measures - Ntlazane Road**						**200 000**	98	Renewal
CPX.0004738-F1	Traffic Calming Measures - Ntlazane Road	CRR	3 CRR:WardAllocation	*200 000*	*0*	0			
CPX.0005608	**Traffic calming measures - Subcouncil 13**						**40 000**	Subcouncil 13	Renewal
CPX.0005608-F1	Traffic calming measures - Subcouncil 13	CRR	3 CRR:WardAllocation	*40 000*	*0*	0			
CPX.0005325	**Traffic Calming Measures Grassy Park**						**40 000**	110	Renewal
CPX.0005325-F1	Traffic Calming Measures Grassy Park	CRR	3 CRR:WardAllocation	*40 000*	*0*	0			
CPX.0005429	**Traffic Calming Measures in Ward 16**						**75 000**	16	Renewal
CPX.0005429-F1	Traffic Calming Measures in Ward 16	CRR	3 CRR:WardAllocation	*75 000*	*0*	0			
CPX.0004829	**Traffic Calming Measures in Ward 26**						**100 000**	26	Renewal
CPX.0004829-F1	Traffic Calming Measures in Ward 26	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
CPX.0004831	**Traffic Calming Measures in Ward 27**						**80 000**	27	Renewal
CPX.0004831-F1	Traffic Calming Measures in Ward 27	CRR	3 CRR:WardAllocation	*80 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0004789	**Traffic Calming measures in Ward 33**						**50 000**	33	Renewal
CPX.0004789-F1	Traffic Calming measures in Ward 33	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
CPX.0005323	**Traffic Calming Measures in Ward 65**						**20 000**	65	Renewal
CPX.0005323-F1	Traffic Calming Measures in ward 65	CRR	3 CRR:WardAllocation	*20 000*	*0*	0			
CPX.0005566	**Traffic Calming Measures in ward 7**						**290 000**	7	Renewal
CPX.0005566-F1	Traffic Calming Measures in ward 7	CRR	3 CRR:WardAllocation	*290 000*	*0*	0			
CPX.0004782	**Traffic Calming Measures in ward 78**						**40 000**	78	Renewal
CPX.0004782-F1	Traffic Calming Measures in ward 78	CRR	3 CRR:WardAllocation	*40 000*	*0*	0			
CPX.0004784	**Traffic Calming Measures in ward 82**						**104 000**	82	Renewal
CPX.0004784-F1	Traffic Calming Measures in ward 82	CRR	3 CRR:WardAllocation	*104 000*	*0*	0			
CPX.0005293	**Traffic Calming Measures W110**						**60 000**	110	Renewal
CPX.0005293-F1	Traffic Calming Measures W110	CRR	3 CRR:WardAllocation	*60 000*	*0*	0			
CPX.0005324	**Traffic Calming Measures Ward 66**						**40 000**	66	Renewal
CPX.0005324-F1	Traffic Calming Measures Ward 66	CRR	3 CRR:WardAllocation	*40 000*	*0*	0			
CPX.0005292	**Traffic Calming Measures Ward 68**						**40 000**	68	Renewal
CPX.0005292-F1	Traffic Calming Measures Ward 68	CRR	3 CRR:WardAllocation	*40 000*	*0*	0			
CPX.0004877	**Traffic Calming Measures: ward 103**						**100 000**	103	Renewal
CPX.0004877-F1	Traffic Calming Measures: ward 103	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
CPX.0005567	**Traffic Calming Measures: Ward 111**						**200 000**	111	Renewal
CPX.0005567-F1	Traffic Calming Measures: Ward 111	CRR	3 CRR:WardAllocation	*200 000*	*0*	0			
CPX.0004450	**Traffic Calming Milnerton Drive**						**60 000**	4	Renewal
CPX.0004450-F1	Traffic Calming Milnerton Drive	CRR	3 CRR:WardAllocation	*60 000*	*0*	0			
CPX.0005499	**Traffic Calming Mitchells Avenue**						**100 000**	75	Renewal
CPX.0005499-F1	Traffic Calming Mitchells Avenue	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
CPX.0004732	**Traffic Calming Sacramento Circle Atlant**						**40 000**	29	Renewal
CPX.0004732-F1	Traffic Calming Sacramento Circle Atlant	CRR	3 CRR:WardAllocation	*40 000*	*0*	0			
CPX.0005253	**Traffic Calming Schroeder Rd Pinati Est**						**160 000**	46	Renewal
CPX.0005253-F1	Traffic Calming Schroeder Rd Pinati Est	CRR	3 CRR:WardAllocation	*160 000*	*0*	0			
CPX.0004684	**Traffic Calming Sun road, Atlantis**						**160 000**	29	Renewal
CPX.0004684-F1	Traffic Calming Sun road, Atlantis	CRR	3 CRR:WardAllocation	*160 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0004819	**Traffic Calming Zandile Street: ward 101**						**50 000**	101	Renewal
CPX.0004819-F1	Traffic Calming Zandile Street: ward 101	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
CPX.0005191	**Traffic Calming/side walk ward 60**						**215 000**	60	Renewal
CPX.0005191-F1	Traffic Calming/side walk ward 60	CRR	3 CRR:WardAllocation	*215 000*	*0*	0			
CPX.0004791	**Traffic Calming: Comorant Rd Rocklands**						**40 000**	43	Renewal
CPX.0004791-F1	Traffic Calming: Comorant Rd Rocklands	CRR	3 CRR:WardAllocation	*40 000*	*0*	0			
CPX.0004881	**Traffic Calming: Fisantekraal/Durbanvill**						**80 000**	105	Renewal
CPX.0004881-F1	Traffic Calming: Fisantekraal/Durbanvill	CRR	3 CRR:WardAllocation	*80 000*	*0*	0			
CPX.0004875	**Traffic Calming: Hamilton Heights Rd**						**50 000**	102	Renewal
CPX.0004875-F1	Traffic Calming: Hamilton Heights Rd	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
CPX.0004734	**Traffic Calming: Honey St Atlantis**						**40 000**	29	Renewal
CPX.0004734-F1	Traffic Calming: Honey St Atlantis	CRR	3 CRR:WardAllocation	*40 000*	*0*	0			
CPX.0004737	**Traffic Calming: Liedeman St, Mamre**						**40 000**	29	Renewal
CPX.0004737-F1	Traffic Calming: Liedeman St, Mamre	CRR	3 CRR:WardAllocation	*40 000*	*0*	0			
CPX.0004929	**Traffic Calming: Pelican Park**						**20 000**	67	Renewal
CPX.0004929-F1	Traffic Calming: Pelican Park	CRR	3 CRR:WardAllocation	*20 000*	*0*	0			
CPX.0004886	**Traffic Calming: Richwood**						**40 000**	105	Renewal
CPX.0004886-F1	Traffic Calming: Richwood	CRR	3 CRR:WardAllocation	*40 000*	*0*	0			
CPX.0004924	**Traffic Calming: Strandfontein**						**60 000**	43	Renewal
CPX.0004924-F1	Traffic Calming: Strandfontein	CRR	3 CRR:WardAllocation	*60 000*	*0*	0			
CPX.0005552	**Upgrade of office Lwandle PTI**						**150 000**	86	Renewal
CPX.0005552-F1	Upgrade of office Lwandle PTI	CRR	3 CRR:WardAllocation	*150 000*	*0*	0			
CPX.0005055	**Upgrade of Roads Footpaths in Ward 73**						**50 000**	73	Renewal
CPX.0005055-F1	Upgrade of Roads Footpaths in Ward 73	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
CPX.0005025	**Upgrade of Roads in Ward 58**						**175 000**	58	Renewal
CPX.0005025-F1	Upgrade of Roads in Ward 58	CRR	3 CRR:WardAllocation	*175 000*	*0*	0			
CPX.0005029	**Upgrade of roads in Ward 59**						**165 000**	59	Renewal
CPX.0005029-F1	Upgrade of Roads in Ward 59	CRR	3 CRR:WardAllocation	*165 000*	*0*	0			
CPX.0005260	**Upgrade of Side Walks within Ward 11**						**140 000**	11	Renewal
CPX.0005260-F1	Upgrade of Side Walks within Ward 11	CRR	3 CRR:WardAllocation	*140 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0005261	**Upgrade of Side Walks within Ward 14**						**150 000**	14	Renewal
CPX.0005261-F1	Upgrade of Side Walks within Ward 14	CRR	3 CRR:WardAllocation	*150 000*	*0*	0			
CPX.0005282	**Upgrade of Sidewalks Ward 17**						**180 000**	17	Renewal
CPX.0005282-F1	Upgrade of Sidewalks Ward 17	CRR	3 CRR:WardAllocation	*180 000*	*0*	0			
CPX.0004890	**Upgrade Public pathways/stairways**						**125 000**	54	Renewal
CPX.0004890-F1	Upgrade Public pathways/stairways	CRR	3 CRR:WardAllocation	*125 000*	*0*	0			
CPX.0005330	**Upgrade Road Infrastructure Ward 80**						**200 000**	80	Renewal
CPX.0005330-F1	Upgrade Road Infrastructure Ward 80	CRR	3 CRR:WardAllocation	*200 000*	*0*	0			
CPX.0005030	**Upgrade Roads and Footways in Ward 72**						**200 000**	72	Renewal
CPX.0005030-F1	Upgrade Roads and Footways in Ward 72	CRR	3 CRR:WardAllocation	*200 000*	*0*	0			
CPX.0005046	**Upgrade Roads and Stormwater in Ward 62**						**90 085**	62	Renewal
CPX.0005046-F1	Upgrade Roads and Stormwater in Ward 62	CRR	3 CRR:WardAllocation	*90 085*	*0*	0			
CPX.0004817	**Upgrading of Roads in Ward 21**						**300 000**	21	Renewal
CPX.0004817-F1	Upgrading of Roads in Ward 21	CRR	3 CRR:WardAllocation	*300 000*	*0*	0			
CPX.0005288	**Upgrading of Roads in Ward 68**						**50 000**	68	Renewal
CPX.0005288-F1	Upgrading of Roads in Ward 68	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
CPX.0004926	**Upgrading of Roads: Muizenberg**						**200 000**	64	Renewal
CPX.0004926-F1	Upgrading of Roads: Muizenberg	CRR	3 CRR:WardAllocation	*200 000*	*0*	0			
CPX.0005583	**Upgrading of sidewalks Ward 75**						**200 000**	75	Renewal
CPX.0005583-F1	Upgrading of sidewalks Ward 75	CRR	3 CRR:WardAllocation	*200 000*	*0*	0			
C16.10308	**Upgrading: HO, Depot & District Bldgs**						**700 000**	Multi	Renewal
C16.10308-F1	Upgrading: HO, Depot & District Bldgs	EFF	1 EFF	*700 000*	*0*	0			
CPX.0002236	**Upgrading: HO, Depot & District Bldgs**						**700 000**	Multi	Renewal
CPX.0002236-F1	Upgrading: HO, Depot & District Bldgs	EFF	1 EFF	*0*	*700 000*	0			
CPX.0002939	**Upgrading: HO, Depot & District Bldgs**						**700 000**	Multi	Renewal
CPX.0002939-F1	Upgrading: HO, Depot & District Bldgs	EFF	1 EFF	*0*	*0*	700 000			
Total for Maintenance				***38 861 694***	***15 800 000***	**11 200 000**			
Network Management									
C16.00007	**Computer Equipment & Software**						**1 000 000**	Corp Inf	New
C16.00007-F1	Computer Equipment & Software	EFF	1 EFF	*1 000 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002981	**Computer Equipment & Software**						**1 000 000**	Corp Inf	New
CPX.0002981-F1	Computer Equipment & Software	EFF	1 EFF	*0*	*1 000 000*	0			
CPX.0003022	**Computer Equipment & Software**						**1 500 000**	Corp Inf	New
CPX.0003022-F1	Computer Equipment & Software	EFF	1 EFF	*0*	*0*	1 500 000			
C14.01601	**Public Transport Systems management proj**						**184 526 059**	Multi	Renewal
C14.01601-F2	Public Transport Systems management proj	CGD	4 NT PTNG	*25 000 000*	*15 000 000*	0			
C16.00002	**Traffic Signal and system upgrade**						**1 200 000**	Multi	Renewal
C16.00002-F1	Traffic Signal and system upgrade	EFF	1 EFF	*1 200 000*	*0*	0			
CPX.0002374	**Traffic Signal and system upgrade**						**1 200 000**	Multi	Renewal
CPX.0002374-F1	Traffic Signal and system upgrade	EFF	1 EFF	*0*	*1 200 000*	0			
CPX.0002951	**Traffic Signal and system upgrade**						**1 500 000**	Multi	Renewal
CPX.0002951-F1	Traffic Signal and system upgrade	EFF	1 EFF	*0*	*0*	1 500 000			
C16.00001	**Transport Active Network Systems**						**1 500 000**	Multi	New
C16.00001-F1	Transport Active Network Systems	EFF	1 EFF	*1 500 000*	*0*	0			
CPX.0002372	**Transport Active Network Systems**						**1 500 000**	Multi	New
CPX.0002372-F1	Transport Active Network Systems	EFF	1 EFF	*0*	*1 500 000*	0			
CPX.0002946	**Transport Active Network Systems**						**1 500 000**	Multi	New
CPX.0002946-F1	Transport Active Network Systems	EFF	1 EFF	*0*	*0*	1 500 000			
CPX.0003783	**Transport Management Centre Extension**						**80 000 000**	27	Renewal
CPX.0003783-F2	Transport Management Centre Extension	CGD	4 NT PTNG	*35 000 000*	*5 000 000*	0			
C16.00009	**Transport Systems Management Projects**						**1 900 000**	Multi	New
C16.00009-F1	Transport Systems Management Projects	EFF	1 EFF	*1 900 000*	*0*	0			
CPX.0002358	**Transport Systems Management Projects**						**2 000 000**	Multi	New
CPX.0002358-F1	Transport Systems Management Projects	EFF	1 EFF	*0*	*2 000 000*	0			
CPX.0002963	**Transport Systems Management Projects**						**2 500 000**	Multi	New
CPX.0002963-F1	Transport Systems Management Projects	EFF	1 EFF	*0*	*0*	2 500 000			
Total for Network Management				***65 600 000***	***25 700 000***	**7 000 000**			

TCT Performance & Coordination

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C15.00032	**Transport Registry system**						**1 907 496**	Multi	Renewal
C15.00032-F1	Transport Registry system	EFF	1 EFF	*500 000*	*500 000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C16.00008	**Transport:Furn, Fittings, Tools & Equip**						**750 000**	Corp Inf	New
C16.00008-F1	Transport:Furn, Fittings, Tools & Equip	EFF	1 EFF	*750 000*	*0*	0			
CPX.0002977	**Transport:Furn, Fittings, Tools & Equip**						**750 000**	Corp Inf	New
CPX.0002977-F1	Transport:Furn, Fittings, Tools & Equip	EFF	1 EFF	*0*	*750 000*	0			
CPX.0003000	**Transport:Furn, Fittings, Tools & Equip**						**750 000**	Corp Inf	New
CPX.0003000-F1	Transport:Furn, Fittings, Tools & Equip	EFF	1 EFF	*0*	*0*	750 000			
Total for TCT Performance & Coordination				***1 250 000***	***1 250 000***	**750 000**			
Total for Transport for Cape Town				***1 399 805 130***	***1 465 203 772***	**1 436 035 092**			

Finance

Finance Management

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C16.11811	**Computer Equipment 2015\16**						**12 000**	Corp Inf	Renewal
C16.11811-F1	Computer Equipment 2015\16	EFF	1 EFF	*12 000*	*0*	0			
CPX.0002883	**Computer Equipment 2016\17**						**12 000**	Corp Inf	Renewal
CPX.0002883-F1	Computer Equipment 2016\17	EFF	1 EFF	*0*	*12 000*	0			
CPX.0002884	**Computer Equipment 2017\18**						**12 000**	Corp Inf	Renewal
CPX.0002884-F1	Computer Equipment 2017\18	EFF	1 EFF	*0*	*0*	12 000			
C16.11299	**Insurance Contingency 2015\16**						**200 000**	Corp Inf	Renewal
C16.11299-F1	Insurance Contingency 2015\16	REVENUE	2 REVENUE: INSURANCE	*200 000*	*0*	0			
CPX.0002511	**Insurance Contingency 2016\17**						**200 000**	Corp Inf	Renewal
CPX.0002511-F1	Insurance Contingency 2016\17	REVENUE	2 REVENUE: INSURANCE	*0*	*200 000*	0			
CPX.0002634	**Insurance Contingency 2017\18**						**200 000**	Corp Inf	Renewal
CPX.0002634-F1	Insurance Contingency 2017\18	REVENUE	2 REVENUE: INSURANCE	*0*	*0*	200 000			
Total for Finance Management				***212 000***	***212 000***	**212 000**			

Budgets

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0005864	**IT Equipment 2015\2016**						**153 000**	Corp Inf	New
CPX.0005864-F1	IT Equipment 2015\2016	CGD	4 NT RESTRUCTURING	*153 000*	*0*	0			
Total for Budgets				***153 000***	***0***	**0**			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
Revenue									
C16.11400	**Furniture & Equipment:Additional 2015\16**						**1 210 370**	Corp Inf	New
C16.11400-F1	Furniture & Equipment:Additional 2015\16	EFF	1 EFF	*1 210 370*	*0*	0			
CPX.0002953	**Furniture & Equipment:Additional 2016\17**						**1 210 370**	Corp Inf	New
CPX.0002953-F1	Furniture & Equipment:Additional 2016\17	EFF	1 EFF	*0*	*1 210 370*	0			
CPX.0002954	**Furniture & Equipment:Additional 2017\18**						**1 210 370**	Corp Inf	New
CPX.0002954-F1	Furniture & Equipment:Additional 2017\18	EFF	1 EFF	*0*	*0*	1 210 370			
C16.11401	**Office Furniture: Additional 2015\16**						**300 000**	Corp Inf	New
C16.11401-F1	Office Furniture: Additional 2015\16	EFF	1 EFF	*300 000*	*0*	0			
CPX.0002959	**Office Furniture: Additional 2016\17**						**300 000**	Corp Inf	New
CPX.0002959-F1	Office Furniture: Additional 2016\17	EFF	1 EFF	*0*	*300 000*	0			
CPX.0002960	**Office Furniture: Additional 2017\18**						**300 000**	Corp Inf	New
CPX.0002960-F1	Office Furniture: Additional 2017\18	EFF	1 EFF	*0*	*0*	300 000			
C16.11402	**Replacement of IT Equipment 2015\16**						**300 000**	Corp Inf	Renewal
C16.11402-F1	Replacement of IT Equipment 2015\16	EFF	1 EFF	*300 000*	*0*	0			
CPX.0002972	**Replacement of IT Equipment 2016\17**						**300 000**	Corp Inf	Renewal
CPX.0002972-F1	Replacement of IT Equipment 2016\17	EFF	1 EFF	*0*	*300 000*	0			
CPX.0002973	**Replacement of IT Equipment 2017\18**						**300 000**	Corp Inf	Renewal
CPX.0002973-F1	Replacement of IT Equipment 2017\18	EFF	1 EFF	*0*	*0*	300 000			
C16.11403	**Security at Cash (MVR) Offices 2015\16**						**200 000**	Multi	Renewal
C16.11403-F1	Security at Cash (MVR) Offices 2015\16	EFF	1 EFF	*200 000*	*0*	0			
CPX.0002956	**Security at Cash (MVR) Offices 2016\17**						**200 000**	Multi	Renewal
CPX.0002956-F1	Security at Cash (MVR) Offices 2016\17	EFF	1 EFF	*0*	*200 000*	0			
CPX.0002957	**Security at Cash (MVR) Offices 2017\18**						**200 000**	Multi	Renewal
CPX.0002957-F1	Security at Cash (MVR) Offices 2017\18	EFF	1 EFF	*0*	*0*	200 000			
Total for Revenue				***2 010 370***	***2 010 370***	**2 010 370**			
Supply Chain Management									
C13.00140	**E - Procurement system**						**36 205 650**	Corp Inf	Renewal
C13.00140-F1	E - Procurement system	EFF	1 EFF	*5 000 000*	*5 000 000*	5 000 000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C16.11500	**Replacement of Furniture & Equip 2015\16**						**60 000**	Corp Inf	Renewal
C16.11500-F1	Replacement of Furniture & Equip 2015\16	EFF	1 EFF	*60 000*	*0*	0			
CPX.0002705	**Replacement of Furniture & Equip 2016\17**						**60 000**	Corp Inf	Renewal
CPX.0002705-F1	Replacement of Furniture & Equip 2016\17	EFF	1 EFF	*0*	*60 000*	0			
CPX.0002706	**Replacement of Furniture & Equip 2017\18**						**60 000**	Corp Inf	Renewal
CPX.0002706-F1	Replacement of Furniture & Equip 2017\18	EFF	1 EFF	*0*	*0*	60 000			
C16.11502	**Replacement: Computer Equipment 2015\16**						**200 000**	Corp Inf	Renewal
C16.11502-F1	Replacement: Computer Equipment 2015\16	EFF	1 EFF	*200 000*	*0*	0			
CPX.0002640	**Replacement: Computer Equipment 2016\17**						**200 000**	Corp Inf	Renewal
CPX.0002640-F1	Replacement: Computer Equipment 2016\17	EFF	1 EFF	*0*	*200 000*	0			
CPX.0002702	**Replacement: Computer Equipment 2017\18**						**200 000**	Corp Inf	Renewal
CPX.0002702-F1	Replacement: Computer Equipment 2017\18	EFF	1 EFF	*0*	*0*	200 000			
C16.11501	**Replacement: Warehouse Equipment 2015\16**						**5 850 000**	Corp Inf	Renewal
C16.11501-F1	Replacement: Warehouse Equipment 2015\16	EFF	1 EFF	*5 850 000*	*0*	0			
CPX.0002636	**Replacement: Warehouse Equipment 2016\17**						**50 000**	Corp Inf	Renewal
CPX.0002636-F1	Replacement: Warehouse Equipment 2016\17	EFF	1 EFF	*0*	*50 000*	0			
CPX.0002637	**Replacement: Warehouse Equipment 2017\18**						**50 000**	Corp Inf	Renewal
CPX.0002637-F1	Replacement: Warehouse Equipment 2017\18	EFF	1 EFF	*0*	*0*	50 000			
	Total for Supply Chain Management			***11 110 000***	***5 310 000***	**5 310 000**			
	Treasury								
CPX.0005446	**Computer Equipment - Insurance 2015\16**						**80 000**	Corp Inf	Renewal
CPX.0005446-F1	Computer Equipment - Insurance 2015\16	REVENUE	2 REVENUE: INSURANCE	*80 000*	*0*	0			
CPX.0005444	**Computer Equipment Accounting 2015\16**						**100 000**	Corp Inf	Renewal
CPX.0005444-F1	Computer Equipment Accounting 2015\16	CRR	3 CRR: General	*100 000*	*0*	0			
CPX.0005445	**Computer Equipment Inv & Cash 2015\16**						**60 000**	Corp Inf	Renewal
CPX.0005445-F1	Computer Equipment Inv & Cash 2015\16	CRR	3 CRR: General	*60 000*	*0*	0			
CPX.0005447	**Furniture & Equipment 2015\16**						**100 000**	Corp Inf	Renewal
CPX.0005447-F1	Furniture & Equipment 2015\16	REVENUE	2 REVENUE: INSURANCE	*100 000*	*0*	0			
	Total for Treasury			***340 000***	***0***	**0**			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal

Valuations

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C16.11702	**Computer Equipment 2015\16**						**551 925**	Corp Inf	Renewal
C16.11702-F1	Computer Equipment 2015\16	EFF	1 EFF	*551 925*	*0*	0			
CPX.0002788	**Computer Equipment 2016\17**						**551 925**	Corp Inf	Renewal
CPX.0002788-F1	Computer Equipment 2016\17	EFF	1 EFF	*0*	*551 925*	0			
CPX.0002790	**Computer Equipment 2017\18**						**551 925**	Corp Inf	Renewal
CPX.0002790-F1	Computer Equipment 2017\18	EFF	1 EFF	*0*	*0*	551 925			
Total for Valuations				***551 925***	***551 925***	**551 925**			

Expenditure

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0005937	**Computer Equipment 2015\16 AccPayable**						**160 000**	Corp Inf	Renewal
CPX.0005937-F1	Computer Equipment 2015\16 AccPayable	EFF	1 EFF	*160 000*	*0*	0			
CPX.0005938	**Computer Equipment 2015\16 Payroll**						**60 000**	Corp Inf	Renewal
CPX.0005938-F1	Computer Equipment 2015\16 Payroll	EFF	1 EFF	*60 000*	*0*	0			
CPX.0005972	**Computer Equipment 2016\17 AccPayable**						**160 000**	Corp Inf	Renewal
CPX.0005972-F1	Computer Equipment 2016\17 AccPayable	EFF	1 EFF	*0*	*160 000*	0			
CPX.0005973	**Computer Equipment 2016\17 Payroll**						**60 000**	Corp Inf	Renewal
CPX.0005973-F1	Computer Equipment 2016\17 Payroll	EFF	1 EFF	*0*	*60 000*	0			
CPX.0005974	**Computer Equipment 2017\18 AccPayable**						**160 000**	Corp Inf	Renewal
CPX.0005974-F1	Computer Equipment 2017\18 AccPayable	EFF	1 EFF	*0*	*0*	160 000			
CPX.0005975	**Computer Equipment 2017\18 Payroll**						**60 000**	Corp Inf	Renewal
CPX.0005975-F1	Computer Equipment 2017\18 Payroll	EFF	1 EFF	*0*	*0*	60 000			
CPX.0005940	**Furniture & Equipment 2015\16 AccPayable**						**26 000**	Corp Inf	Renewal
CPX.0005940-F1	Furniture & Equipment 2015\16 AccPayable	EFF	1 EFF	*26 000*	*0*	0			
CPX.0005941	**Furniture & Equipment 2015\16 Payroll**						**12 000**	Corp Inf	Renewal
CPX.0005941-F1	Furniture & Equipment 2015\16 Payroll	EFF	1 EFF	*12 000*	*0*	0			
CPX.0005980	**Furniture & Equipment 2016\17 AccPayable**						**26 000**	Corp Inf	Renewal
CPX.0005980-F1	Furniture & Equipment 2016\17 AccPayable	EFF	1 EFF	*0*	*26 000*	0			
CPX.0005984	**Furniture & Equipment 2016\17 Payroll**						**12 000**	Corp Inf	Renewal
CPX.0005984-F1	Furniture & Equipment 2016\17 Payroll	EFF	1 EFF	*0*	*12 000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0005981	**Furniture & Equipment 2017\18 AccPayable**						**26 000**	Corp Inf	Renewal
CPX.0005981-F1	Furniture & Equipment 2017\18 AccPayable	EFF	1 EFF	*0*	*0*	26 000			
CPX.0005985	**Furniture & Equipment 2017\18 Payroll**						**12 000**	Corp Inf	Renewal
CPX.0005985-F1	Furniture & Equipment 2017\18 Payroll	EFF	1 EFF	*0*	*0*	12 000			
Total for Expenditure				***258 000***	***258 000***	**258 000**			
Inter - Service Liaison									
C16.11900	**Replacement Spec Computer Equip 2015\16**						**20 000**	Corp Inf	Renewal
C16.11900-F1	Replacement Spec Computer Equip 2015\16	EFF	1 EFF	*20 000*	*0*	0			
CPX.0002773	**Replacement Spec Computer Equip 2016\17**						**20 000**	Corp Inf	Renewal
CPX.0002773-F1	Replacement Spec Computer Equip 2016\17	EFF	1 EFF	*0*	*20 000*	0			
CPX.0002774	**Replacement Spec Computer Equip 2017\18**						**20 000**	Corp Inf	Renewal
CPX.0002774-F1	Replacement Spec Computer Equip 2017\18	EFF	1 EFF	*0*	*0*	20 000			
Total for Inter - Service Liaison				***20 000***	***20 000***	**20 000**			
Housing Finance & Leases									
C16.11121	**Replacement of Furniture & Equipment**						**69 000**	Corp Inf	Renewal
C16.11121-F1	Replacement of Furniture & Equipment	EFF	1 EFF	*69 000*	*0*	0			
CPX.0003429	**Replacement of Furniture & Equipment**						**69 000**	Corp Inf	Renewal
CPX.0003429-F1	Replacement of Furniture & Equipment	EFF	1 EFF	*0*	*69 000*	0			
CPX.0003430	**Replacement of Furniture & Equipment**						**69 000**	Corp Inf	Renewal
CPX.0003430-F1	Replacement of Furniture & Equipment	EFF	1 EFF	*0*	*0*	69 000			
Total for Housing Finance & Leases				***69 000***	***69 000***	**69 000**			
Property Management									
CPX.0005809	**Additional Furniture & Equipment 2015\16**						**300 000**	Corp Inf	New
CPX.0005809-F1	Additional Furniture & Equipment 2015\16	REVENUE	2 REVENUE	*300 000*	*0*	0			
CPX.0005808	**Additional IT Equipment 2015\16**						**480 120**	Corp Inf	New
CPX.0005808-F1	Additional IT Equipment 2015\16	REVENUE	2 REVENUE	*480 120*	*0*	0			
CPX.0004113	**Basement Parking & Access**						**106 000 000**	77	New
CPX.0004113-F1	Basement Parking & Access	EFF	1 EFF	*35 034 300*	*560 000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C16.17305	**Computer Equipment 2015\16**						**150 000**	Corp Inf	Renewal
C16.17305-F1	Computer Equipment 2015\16	EFF	1 EFF	*150 000*	*0*	0			
CPX.0002720	**Computer Equipment 2016\17**						**150 000**	Corp Inf	New
CPX.0002720-F1	Computer Equipment 2016\17	EFF	1 EFF	*0*	*150 000*	0			
CPX.0002722	**Computer Equipment 2017\18**						**150 000**	Corp Inf	New
CPX.0002722-F1	Computer Equipment 2017\18	EFF	1 EFF	*0*	*0*	150 000			
CPX.0004761	**Electronic Workflow - Immovable property**						**11 000 000**	Corp Inf	Renewal
CPX.0004761-F1	Electronic Workflow - Immovable property	EFF	1 EFF	*8 600 000*	*2 000 000*	0			
C16.17300	**Furniture & Equipment 2015\16**						**100 000**	Corp Inf	Renewal
C16.17300-F1	Furniture & Equipment 2015\16	EFF	1 EFF	*100 000*	*0*	0			
CPX.0002713	**Furniture & Equipment 2016\17**						**100 000**	Corp Inf	New
CPX.0002713-F1	Furniture & Equipment 2016\17	EFF	1 EFF	*0*	*100 000*	0			
CPX.0002715	**Furniture & Equipment 2017\18**						**100 000**	Corp Inf	New
CPX.0002715-F1	Furniture & Equipment 2017\18	EFF	1 EFF	*0*	*0*	100 000			
CPX.0004561	**Granary Project**						**29 140 000**	Corp Inf	Renewal
CPX.0004561-F1	Granary Project	EFF	1 EFF	*29 140 000*	*0*	0			
CPX.0005721	**Land acquisition for municipal purposes**						**52 850 000**	Multi	Renewal
CPX.0005721-F1	Land acquisition for municipal purposes	REVENUE	2 REVENUE	*52 850 000*	*0*	0			
	Total for Property Management			***126 654 420***	***2 810 000***	**250 000**			
Total for Finance				***141 378 715***	***11 241 295***	**8 681 295**			

Corporate Services

Corporate Services Management

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C16.12099	**Corp contingency provision - Ins FY2016**						**1 000 000**	Corp Inf	Renewal
C16.12099-F1	Corp contingency provision - Ins FY2016	REVENUE	2 REVENUE: INSURANCE	*1 000 000*	*0*	0			
CPX.0002040	**Corp contingency provision - Ins FY2017**						**1 000 000**	Corp Inf	Renewal
CPX.0002040-F1	Corp contingency provision - Ins FY2017	REVENUE	2 REVENUE: INSURANCE	*0*	*1 000 000*	0			
CPX.0002193	**Corp contingency provision - Ins FY2018**						**1 000 000**	Corp Inf	Renewal
CPX.0002193-F1	Corp contingency provision - Ins FY2018	REVENUE	2 REVENUE: INSURANCE	*0*	*0*	1 000 000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C16.12013	**IT Equipment: Replacement FY2016**						**61 500**	Corp Inf	Renewal
C16.12013-F1	IT Equipment: Replacement FY2016	EFF	1 EFF	*61 500*	*0*	0			
CPX.0002039	**IT Equipment: Replacement FY2017**						**61 500**	Corp Inf	Renewal
CPX.0002039-F1	IT Equipment: Replacement FY2017	EFF	1 EFF	*0*	*61 500*	0			
CPX.0002197	**IT Equipment: Replacement FY2018**						**61 500**	Corp Inf	Renewal
CPX.0002197-F1	IT Equipment: Replacement FY2018	EFF	1 EFF	*0*	*0*	61 500			
	Total for Corporate Services Management			***1 061 500***	***1 061 500***	**1 061 500**			
	Corporate Services Finance Management								
C16.12201	**Furniture, Fittings and Equip FY2016**						**20 000**	Corp Inf	Renewal
C16.12201-F1	Furniture, Fittings and Equip FY2016	EFF	1 EFF	*20 000*	*0*	0			
CPX.0002053	**Furniture, Fittings and Equip FY2017**						**20 000**	Corp Inf	Renewal
CPX.0002053-F1	Furniture, Fittings and Equip FY2017	EFF	1 EFF	*0*	*20 000*	0			
CPX.0002199	**Furniture, Fittings and Equip FY2018**						**20 000**	Corp Inf	Renewal
CPX.0002199-F1	Furniture, Fittings and Equip FY2018	EFF	1 EFF	*0*	*0*	20 000			
	Total for Corporate Services Finance Management			***20 000***	***20 000***	**20 000**			
	Specialised Technical Services								
CPX.0005988	**Acquisition of small generators**						**200 000**	Corp Inf	Renewal
CPX.0005988-F1	Acquisition of Small Generators	CRR	3 CRR: EmergencyPrep	*200 000*	*0*	0			
C14.12149	**Archive Centre**						**609 555**	Corp Inf	New
C14.12149-F1	Archive Centre	EFF	1 EFF	*490 000*	*0*	0			
C16.12504	**FM BM Equipment FY2016**						**250 000**	Corp Inf	Renewal
C16.12504-F1	FM BM Equipment FY2016	EFF	1 EFF	*250 000*	*0*	0			
CPX.0002117	**FM BM Equipment FY2017**						**250 000**	Corp Inf	Renewal
CPX.0002117-F1	FM BM Equipment FY2017	EFF	1 EFF	*0*	*250 000*	0			
CPX.0003032	**FM BM Equipment FY2018**						**250 000**	Corp Inf	New
CPX.0003032-F1	FM BM Equipment FY2018	EFF	1 EFF	*0*	*0*	250 000			
C10.12501	**FM Infrastructure**						**41 558 902**	Corp Inf	Renewal
C10.12501-F1	FM Infrastructure	EFF	1 EFF	*3 270 000*	*2 800 000*	2 800 000			
C11.12501	**FM Structural Rehabilitation**						**329 657 036**	77	Renewal
C11.12501-F1	FM Structural Rehabilitation	CRR	3 CRR: FACILITY MAN	*35 000 000*	*40 000 000*	30 000 000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C16.12512	**FS Fleet Replacement CRR FY2016**						**1 500 000**	Corp Inf	Renewal
C16.12512-F1	FS Fleet Replacement CRR FY2016	CRR	3 ASSETS SALE	*1 500 000*	*0*	0			
CPX.0002048	**FS Fleet Replacement CRR FY2017**						**1 500 000**	Corp Inf	Renewal
CPX.0002048-F1	FS Fleet Replacement CRR FY2017	CRR	3 ASSETS SALE	*0*	*1 500 000*	0			
CPX.0003034	**FS Fleet Replacement CRR FY2018**						**1 500 000**	Corp Inf	Renewal
CPX.0003034-F1	FS Fleet Replacement CRR FY2018	CRR	3 ASSETS SALE	*0*	*0*	1 500 000			
C16.12510	**FS Fleet Replacement FY2016**						**8 640 719**	Corp Inf	Renewal
C16.12510-F1	FS Fleet Replacement FY2016	EFF	1 EFF	*8 640 719*	*0*	0			
CPX.0002049	**FS Fleet Replacement FY2017**						**9 440 719**	Corp Inf	Renewal
CPX.0002049-F1	FS Fleet Replacement FY2017	EFF	1 EFF	*0*	*9 440 719*	0			
CPX.0003004	**FS Fleet Replacement FY2018**						**7 000 000**	Corp Inf	Renewal
CPX.0003004-F1	FS Fleet Replacement FY2018	EFF	1 EFF	*0*	*0*	7 000 000			
C16.12511	**FS Replacement Plant FY2016**						**2 100 000**	Corp Inf	Renewal
C16.12511-F1	FS Replacement Plant FY2016	EFF	1 EFF	*2 100 000*	*0*	0			
CPX.0002050	**FS Replacement Plant FY2017**						**1 300 000**	Corp Inf	Renewal
CPX.0002050-F1	FS Replacement Plant FY2017	EFF	1 EFF	*0*	*1 300 000*	0			
CPX.0003052	**FS Replacement Plant FY2018**						**1 300 000**	Corp Inf	Renewal
CPX.0003052-F1	FS Replacement Plant FY2018	EFF	1 EFF	*0*	*0*	1 300 000			
C16.12534	**Furniture & Equipment FY2016**						**571 747**	Corp Inf	Renewal
C16.12534-F1	Furniture & Equipment FY2016	EFF	1 EFF	*571 747*	*0*	0			
CPX.0002115	**Furniture & Equipment FY2017**						**571 747**	Corp Inf	Renewal
CPX.0002115-F1	Furniture & Equipment FY2017	EFF	1 EFF	*0*	*571 747*	0			
CPX.0003024	**Furniture & Equipment FY2018**						**571 747**	Corp Inf	Renewal
CPX.0003024-F1	Furniture & Equipment FY2018	EFF	1 EFF	*0*	*0*	571 747			
C16.12146	**Furniture and Equipment Repl FY2016**						**75 000**	Corp Inf	Renewal
C16.12146-F1	Furniture and Equipment Repl FY2016	EFF	1 EFF	*75 000*	*0*	0			
CPX.0002159	**Furniture and Equipment Repl FY2017**						**75 000**	Corp Inf	Renewal
CPX.0002159-F1	Furniture and Equipment Repl FY2017	EFF	1 EFF	*0*	*75 000*	0			
CPX.0002185	**Furniture and Equipment Repl FY2018**						**275 000**	Corp Inf	Renewal
CPX.0002185-F1	Furniture and Equipment Repl FY2018	EFF	1 EFF	*0*	*0*	275 000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0004335	**Furniture for Old Mayor's Parlour**						**28 870**	4	New
CPX.0004335-F1	Furniture for Old Mayor's Parlour	CRR	3 CRR:WardAllocation	*957*	*0*	0			
C16.12144	**IT Equipment Replacement FY2016**						**85 000**	Corp Inf	Renewal
C16.12144-F1	IT Equipment Replacement FY2016	EFF	1 EFF	*85 000*	*0*	0			
C16.12533	**IT Equipment Replacement FY2016**						**806 622**	Corp Inf	Renewal
C16.12533-F1	IT Equipment Replacement FY2016	EFF	1 EFF	*806 622*	*0*	0			
CPX.0002011	**IT Equipment Replacement FY2017**						**806 622**	Corp Inf	Renewal
CPX.0002011-F1	IT Equipment Replacement FY2017	EFF	1 EFF	*0*	*806 622*	0			
CPX.0002087	**IT Equipment Replacement FY2017**						**85 000**	Corp Inf	Renewal
CPX.0002087-F1	IT Equipment Replacement FY2017	EFF	1 EFF	*0*	*85 000*	0			
CPX.0002154	**IT Equipment Replacement FY2018**						**85 000**	Corp Inf	Renewal
CPX.0002154-F1	IT Equipment Replacement FY2018	EFF	1 EFF	*0*	*0*	85 000			
CPX.0003026	**IT Equipment Replacement FY2018**						**806 622**	Corp Inf	Renewal
CPX.0003026-F1	IT Equipment Replacement FY2018	EFF	1 EFF	*0*	*0*	806 622			
C16.12522	**Plant & Equip: Replacement FY2016**						**50 000**	Corp Inf	Renewal
C16.12522-F1	Plant & Equip: Replacement FY2016	EFF	1 EFF	*50 000*	*0*	0			
CPX.0002116	**Plant & Equip: Replacement FY2017**						**50 000**	Corp Inf	Renewal
CPX.0002116-F1	Plant & Equip: Replacement FY2017	EFF	1 EFF	*0*	*50 000*	0			
CPX.0003019	**Plant & Equip: Replacement FY2018**						**50 000**	Corp Inf	Renewal
CPX.0003019-F1	Plant & Equip: Replacement FY2018	EFF	1 EFF	*0*	*0*	50 000			
C16.12148	**Printing Equipment: Replacement FY2016**						**200 000**	Corp Inf	Renewal
C16.12148-F1	Printing Equipment: Replacement FY2016	EFF	1 EFF	*200 000*	*0*	0			
CPX.0002157	**Printing Equipment: Replacement FY2018**						**200 000**	Corp Inf	Renewal
CPX.0002157-F1	Printing Equipment: Replacement FY2018	EFF	1 EFF	*0*	*0*	200 000			
CPX.0005833	**Specialised Vehicles - Replace old Fleet**						**65 000 000**	Corp Inf	Renewal
CPX.0005833-F1	Specialised Vehicles - Replace old Fleet	EFF	1 EFF	*65 000 000*	*0*	0			
	Total for Specialised Technical Services			***118 240 045***	***56 879 088***	**44 838 369**			
	Employment Equity								
C16.12701	**Computer Equipment Repl FY2016**						**20 000**	Corp Inf	Renewal
C16.12701-F1	Computer Equipment Repl FY2016	EFF	1 EFF	*20 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002051	**Computer Equipment Repl FY2017**						**20 000**	Corp Inf	Renewal
CPX.0002051-F1	Computer Equipment Repl FY2017	EFF	1 EFF	*0*	*20 000*	0			
CPX.0002162	**Computer Equipment Repl FY2018**						**20 000**	Corp Inf	Renewal
CPX.0002162-F1	Computer Equipment Repl FY2018	EFF	1 EFF	*0*	*0*	20 000			
C16.12702	**Furn, Fittings and Equip FY2016**						**20 000**	Corp Inf	Renewal
C16.12702-F1	Furn, Fittings and Equip FY2016	EFF	1 EFF	*20 000*	*0*	0			
CPX.0002164	**Furn, Fittings and Equip FY2017**						**20 000**	Corp Inf	Renewal
CPX.0002164-F1	Furn, Fittings and Equip FY2017	EFF	1 EFF	*0*	*20 000*	0			
CPX.0002165	**Furn, Fittings and Equip FY2018**						**20 000**	Corp Inf	Renewal
CPX.0002165-F1	Furn, Fittings and Equip FY2018	EFF	1 EFF	*0*	*0*	20 000			
Total for Employment Equity				***40 000***	***40 000***	**40 000**			
Customer Relations									
C16.12802	**Furniture, Fittings and Equipment FY2016**						**90 000**	Corp Inf	Renewal
C16.12802-F1	Furniture, Fittings and Equipment FY2016	EFF	1 EFF	*90 000*	*0*	0			
CPX.0002036	**Furniture, Fittings and Equipment FY2017**						**90 000**	Corp Inf	Renewal
CPX.0002036-F1	Furniture, Fittings and Equipment FY2017	EFF	1 EFF	*0*	*90 000*	0			
CPX.0002545	**Furniture, Fittings and Equipment FY2018**						**90 000**	Corp Inf	Renewal
CPX.0002545-F1	Furniture, Fittings and Equipment FY2018	EFF	1 EFF	*0*	*0*	90 000			
C16.12801	**IT Equipment: Replacement FY2016**						**400 000**	Corp Inf	Renewal
C16.12801-F1	IT Equipment: Replacement FY2016	EFF	1 EFF	*400 000*	*0*	0			
CPX.0002037	**IT Equipment: Replacement FY2017**						**400 000**	Corp Inf	Renewal
CPX.0002037-F1	IT Equipment: Replacement FY2017	EFF	1 EFF	*0*	*400 000*	0			
CPX.0002667	**IT Equipment: Replacement FY2018**						**400 000**	Corp Inf	Renewal
CPX.0002667-F1	IT Equipment: Replacement FY2018	EFF	1 EFF	*0*	*0*	400 000			
Total for Customer Relations				***490 000***	***490 000***	**490 000**			
Human Resources									
C10.12114	**e-HR**						**19 593 665**	Corp Inf	New
C10.12114-F1	e-HR	EFF	1 EFF	*1 800 000*	*1 800 000*	1 800 000			
C16.12112	**Furniture & Equipment Repl FY2016**						**240 000**	Corp Inf	Renewal
C16.12112-F1	Furniture & Equipment Repl FY2016	EFF	1 EFF	*240 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002071	**Furniture & Equipment Repl FY2017**						**240 000**	Corp Inf	Renewal
CPX.0002071-F1	Furniture & Equipment Repl FY2017	EFF	1 EFF	*0*	*240 000*	0			
CPX.0002082	**Furniture & Equipment Repl FY2018**						**240 000**	Corp Inf	Renewal
CPX.0002082-F1	Furniture & Equipment Repl FY2018	EFF	1 EFF	*0*	*0*	240 000			
C16.12113	**IT Equipment: Replacement FY2016**						**625 000**	Corp Inf	Renewal
C16.12113-F1	IT Equipment: Replacement FY2016	EFF	1 EFF	*625 000*	*0*	0			
CPX.0002067	**IT Equipment: Replacement FY2017**						**625 000**	Corp Inf	Renewal
CPX.0002067-F1	IT Equipment: Replacement FY2017	EFF	1 EFF	*0*	*625 000*	0			
CPX.0002068	**IT Equipment: Replacement FY2018**						**625 000**	Corp Inf	Renewal
CPX.0002068-F1	IT Equipment: Replacement FY2018	EFF	1 EFF	*0*	*0*	625 000			
	Total for Human Resources			***2 665 000***	***2 665 000***	**2 665 000**			

Information Systems & Technology

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C16.16612	**Business Continuity FY2016**						**2 500 000**	Corp Inf	Renewal
C16.16612-F1	Business Continuity FY2016	EFF	1 EFF	*2 500 000*	*0*	0			
CPX.0002366	**Business Continuity FY2017**						**2 500 000**	Corp Inf	Renewal
CPX.0002366-F1	Business Continuity FY2017	EFF	1 EFF	*0*	*2 500 000*	0			
CPX.0002367	**Business Continuity FY2018**						**2 500 000**	Corp Inf	Renewal
CPX.0002367-F1	Business Continuity FY2018	EFF	1 EFF	*0*	*0*	2 500 000			
C16.16629	**Computers & Equipment: Replacemt FY2016**						**250 000**	Corp Inf	Renewal
C16.16629-F1	Computers & Equipment: Replacemt FY2016	EFF	1 EFF	*250 000*	*0*	0			
CPX.0002368	**Computers & Equipment: Replacemt FY2017**						**250 000**	Corp Inf	Renewal
CPX.0002368-F1	Computers & Equipment: Replacemt FY2017	EFF	1 EFF	*0*	*250 000*	0			
CPX.0002369	**Computers & Equipment: Replacemt FY2018**						**250 000**	Corp Inf	Renewal
CPX.0002369-F1	Computers & Equipment: Replacemt FY2018	EFF	1 EFF	*0*	*0*	250 000			
C11.16624	**Corporate Reporting System**						**18 857 068**	Corp Inf	Renewal
C11.16624-F1	Corporate Reporting System	EFF	1 EFF	*2 000 000*	*2 000 000*	2 000 000			
C10.16621	**Dark Fibre Broadband Infrastructure**						**1 329 307 688**	Corp Inf	New
C10.16621-F1	Dark Fibre Broadband Infrastructure	EFF	1 EFF	*183 350 000*	*180 850 000*	180 850 000			
C16.16606	**Data Storage Secur & Accessb FY2016**						**3 000 000**	Corp Inf	Renewal
C16.16606-F1	Data Storage Secur & Accessb FY2016	EFF	1 EFF	*3 000 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002370	**Data Storage Secur & Accessb FY2017**						**3 000 000**	Corp Inf	Renewal
CPX.0002370-F1	Data Storage Secur & Accessb FY2017	EFF	1 EFF	*0*	*3 000 000*	0			
CPX.0002371	**Data Storage Secur & Accessb FY2018**						**3 000 000**	Corp Inf	Renewal
CPX.0002371-F1	Data Storage Secur & Accessb FY2018	EFF	1 EFF	*0*	*0*	3 000 000			
CPX.0003127	**Digital Inclusion Project**						**100 000 000**	Multi	New
CPX.0003127-F1	Digital Inclusion Project	EFF	1 EFF	*32 000 000*	*7 000 000*	0			
C16.16607	**Enterprise Monitrng & Managmt Sol FY2016**						**15 000 000**	Corp Inf	Renewal
C16.16607-F1	Enterprise Monitrng & Managmt Sol FY2016	EFF	1 EFF	*15 000 000*	*0*	0			
CPX.0002343	**Enterprise Monitrng & Managmt Sol FY2017**						**15 000 000**	Corp Inf	Renewal
CPX.0002343-F1	Enterprise Monitrng & Managmt Sol FY2017	EFF	1 EFF	*0*	*15 000 000*	0			
CPX.0002344	**Enterprise Monitrng & Managmt Sol FY2018**						**15 000 000**	Corp Inf	Renewal
CPX.0002344-F1	Enterprise Monitrng & Managmt Sol FY2018	EFF	1 EFF	*0*	*0*	15 000 000			
C16.16609	**ERP Annual Capacity Growth FY2016**						**3 000 000**	Corp Inf	New
C16.16609-F1	ERP Annual Capacity Growth FY2016	EFF	1 EFF	*3 000 000*	*0*	0			
CPX.0002345	**ERP Annual Capacity Growth FY2017**						**3 000 000**	Corp Inf	New
CPX.0002345-F1	ERP Annual Capacity Growth FY2017	EFF	1 EFF	*0*	*3 000 000*	0			
CPX.0002346	**ERP Annual Capacity Growth FY2018**						**3 000 000**	Corp Inf	New
CPX.0002346-F1	ERP Annual Capacity Growth FY2018	EFF	1 EFF	*0*	*0*	3 000 000			
C16.16608	**ERP Annual Dis Recovery Growth FY2016**						**3 000 000**	Corp Inf	New
C16.16608-F1	ERP Annual Dis Recovery Growth FY2016	EFF	1 EFF	*3 000 000*	*0*	0			
CPX.0002347	**ERP Annual Dis Recovery Growth FY2017**						**3 000 000**	Corp Inf	New
CPX.0002347-F1	ERP Annual Dis Recovery Growth FY2017	EFF	1 EFF	*0*	*3 000 000*	0			
CPX.0002348	**ERP Annual Dis Recovery Growth FY2018**						**3 000 000**	Corp Inf	New
CPX.0002348-F1	ERP Annual Dis Recovery Growth FY2018	EFF	1 EFF	*0*	*0*	3 000 000			
C16.16602	**ERP Business Systems FY2016**						**12 000 000**	Corp Inf	Renewal
C16.16602-F1	ERP Business Systems FY2016	EFF	1 EFF	*12 000 000*	*0*	0			
CPX.0002349	**ERP Business Systems FY2017**						**12 000 000**	Corp Inf	Renewal
CPX.0002349-F1	ERP Business Systems FY2017	EFF	1 EFF	*0*	*12 000 000*	0			
CPX.0002350	**ERP Business Systems FY2018**						**12 000 000**	Corp Inf	Renewal
CPX.0002350-F1	ERP Business Systems FY2018	EFF	1 EFF	*0*	*0*	12 000 000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C16.16626	**ERP Hardware Replacement FY2016**						**2 000 000**	Corp Inf	Renewal
C16.16626-F1	ERP Hardware Replacement FY2016	EFF	1 EFF	*2 000 000*	*0*	0			
CPX.0002311	**ERP Hardware Replacement FY2017**						**2 000 000**	Corp Inf	Renewal
CPX.0002311-F1	ERP Hardware Replacement FY2017	EFF	1 EFF	*0*	*2 000 000*	0			
CPX.0002342	**ERP Hardware Replacement FY2018**						**2 000 000**	Corp Inf	Renewal
CPX.0002342-F1	ERP Hardware Replacement FY2018	EFF	1 EFF	*0*	*0*	2 000 000			
C16.16620	**Extension of Smart City Strategy FY2016**						**1 500 000**	Corp Inf	Renewal
C16.16620-F1	Extension of Smart City Strategy FY2016	EFF	1 EFF	*1 500 000*	*0*	0			
CPX.0002351	**Extension of Smart City Strategy FY2017**						**1 500 000**	Corp Inf	Renewal
CPX.0002351-F1	Extension of Smart City Strategy FY2017	EFF	1 EFF	*0*	*1 500 000*	0			
CPX.0002362	**Extension of Smart City Strategy FY2018**						**1 500 000**	Corp Inf	Renewal
CPX.0002362-F1	Extension of Smart City Strategy FY2018	EFF	1 EFF	*0*	*0*	1 500 000			
C16.16605	**Furniture & Fittings: Replacement FY2016**						**100 000**	Corp Inf	Renewal
C16.16605-F1	Furniture & Fittings: Replacement FY2016	EFF	1 EFF	*100 000*	*0*	0			
CPX.0002363	**Furniture & Fittings: Replacement FY2017**						**100 000**	Corp Inf	Renewal
CPX.0002363-F1	Furniture & Fittings: Replacement FY2017	EFF	1 EFF	*0*	*100 000*	0			
CPX.0002364	**Furniture & Fittings: Replacement FY2018**						**100 000**	Corp Inf	Renewal
CPX.0002364-F1	Furniture & Fittings: Replacement FY2018	EFF	1 EFF	*0*	*0*	100 000			
C16.16601	**Microsoft Infrastructure Services FY2016**						**6 000 000**	Corp Inf	Renewal
C16.16601-F1	Microsoft Infrastructure Services FY2016	EFF	1 EFF	*6 000 000*	*0*	0			
CPX.0002061	**Microsoft Infrastructure Services FY2017**						**6 000 000**	Corp Inf	Renewal
CPX.0002061-F1	Microsoft Infrastructure Services FY2017	EFF	1 EFF	*0*	*6 000 000*	0			
CPX.0002365	**Microsoft Infrastructure Services FY2018**						**6 000 000**	Corp Inf	Renewal
CPX.0002365-F1	Microsoft Infrastructure Services FY2018	EFF	1 EFF	*0*	*0*	6 000 000			
C11.16615	**Microsoft Systems: Replacement**						**39 824 527**	Corp Inf	Renewal
C11.16615-F1	Microsoft Systems: Replacement	EFF	1 EFF	*5 000 000*	*5 000 000*	5 000 000			
C16.16625	**Network Upgr U_Serv Areas FY2016**						**5 000 000**	Corp Inf	Renewal
C16.16625-F1	Network Upgr U_Serv Areas FY2016	EFF	1 EFF	*5 000 000*	*0*	0			
CPX.0002271	**Network Upgr U_Serv Areas FY2017**						**5 000 000**	Corp Inf	Renewal
CPX.0002271-F1	Network Upgr U_Serv Areas FY2017	EFF	1 EFF	*0*	*5 000 000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002322	**Network Upgr U_Serv Areas FY2018**						**5 000 000**	Corp Inf	Renewal
CPX.0002322-F1	Network Upgr U_Serv Areas FY2018	EFF	1 EFF	*0*	*0*	5 000 000			
CPX.0003957	**Radio Trunking Infrastructure Upgrade**						**29 500 000**	Corp Inf	Renewal
CPX.0003957-F1	Radio Trunking Infrastructure Upgrade	EFF	1 EFF	*6 000 000*	*0*	0			
C16.16610	**Renewal Back-end IT infrastr FY2016**						**3 000 000**	Corp Inf	Renewal
C16.16610-F1	Renewal Back-end IT infrastr FY2016	EFF	1 EFF	*3 000 000*	*0*	0			
CPX.0002323	**Renewal Back-end IT infrastr FY2017**						**3 000 000**	Corp Inf	Renewal
CPX.0002323-F1	Renewal Back-end IT infrastr FY2017	EFF	1 EFF	*0*	*3 000 000*	0			
CPX.0002308	**Renewal Back-end IT infrastr FY2018**						**3 000 000**	Corp Inf	Renewal
CPX.0002308-F1	Renewal Back-end IT infrastr FY2018	EFF	1 EFF	*0*	*0*	3 000 000			
C16.16623	**Renewal Back-end Network infrastr FY2016**						**1 500 000**	Corp Inf	Renewal
C16.16623-F1	Renewal Back-end Network infrastr FY2016	EFF	1 EFF	*1 500 000*	*0*	0			
CPX.0002309	**Renewal Back-end Network infrastr FY2017**						**1 500 000**	Corp Inf	Renewal
CPX.0002309-F1	Renewal Back-end Network infrastr FY2017	EFF	1 EFF	*0*	*1 500 000*	0			
CPX.0002310	**Renewal Back-end Network infrastr FY2018**						**1 500 000**	Corp Inf	Renewal
CPX.0002310-F1	Renewal Back-end Network infrastr FY2018	EFF	1 EFF	*0*	*0*	1 500 000			
CPX.0004221	**SCOA Hardware&Licensing FY2016**						**3 000 000**	Corp Inf	Renewal
CPX.0004221-F1	SCOA Hardware&Licensing FY2016	EFF	1 EFF	*3 000 000*	*0*	0			
C12.16631	**WCG Broadband Connectivity**						**53 228 071**	Multi	New
C12.16631-F2	WCG Broadband Connectivity	CGD	4 PGWC Broadband	*7 298 000*	*0*	0			
	Total for Information Systems & Technology			***296 498 000***	***252 700 000***	**245 700 000**			

Development Information & GIS

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C16.18604	**Aerial Photography FY2016**						**1 200 000**	Multi	New
C16.18604-F1	Aerial Photography FY2016	EFF	1 EFF	*1 200 000*	*0*	0			
CPX.0001708	**Aerial Photography FY2017**						**1 200 000**	Multi	New
CPX.0001708-F1	Aerial Photography FY2017	EFF	1 EFF	*0*	*1 200 000*	0			
CPX.0002027	**Aerial Photography FY2018**						**1 200 000**	Multi	New
CPX.0002027-F1	Aerial Photography FY2018	EFF	1 EFF	*0*	*0*	1 200 000			
CPX.0005724	**Furniture and Equipment FY2016**						**25 000**	Corp Inf	Renewal
CPX.0005724-F1	Furniture and Equipment FY2016	EFF	1 EFF	*25 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0005355	**Furniture and Equipment FY2017**						**25 000**	Corp Inf	Renewal
CPX.0005355-F1	Furniture and Equipment FY2017	EFF	1 EFF	*0*	*25 000*	0			
CPX.0005354	**Furniture and Equipment FY2018**						**315 000**	Corp Inf	Renewal
CPX.0005354-F1	Furniture and Equipment FY2018	EFF	1 EFF	*0*	*0*	315 000			
C16.18603	**GIS and IT Equipment FY2016**						**400 000**	Corp Inf	Renewal
C16.18603-F1	GIS and IT Equipment FY2016	EFF	1 EFF	*400 000*	*0*	0			
CPX.0001709	**GIS and IT equipment FY2017**						**400 000**	Corp Inf	Renewal
CPX.0001709-F1	GIS and IT Equipment FY2017	EFF	1 EFF	*0*	*400 000*	0			
CPX.0002031	**GIS and IT Equipment FY2018**						**400 000**	Corp Inf	Renewal
CPX.0002031-F1	GIS and IT Equipment FY2018	EFF	1 EFF	*0*	*0*	400 000			
CPX.0005723	**IT Equipment FY2016**						**25 000**	Corp Inf	Renewal
CPX.0005723-F1	IT Equipment FY2016	EFF	1 EFF	*25 000*	*0*	0			
CPX.0005353	**IT Equipment FY2017**						**25 000**	Corp Inf	Renewal
CPX.0005353-F1	IT Equipment FY2017	EFF	1 EFF	*0*	*25 000*	0			
CPX.0005352	**IT Equipment FY2018**						**25 000**	Corp Inf	Renewal
CPX.0005352-F1	IT Equipment FY2018	EFF	1 EFF	*0*	*0*	25 000			
C16.18601	**Office Furniture Equipment FY2016**						**40 000**	Corp Inf	Renewal
C16.18601-F1	Office Furniture Equipment FY2016	EFF	1 EFF	*40 000*	*0*	0			
CPX.0001710	**Office Furniture Equipment FY2017**						**40 000**	Corp Inf	Renewal
CPX.0001710-F1	Office Furniture Equipment FY2017	EFF	1 EFF	*0*	*40 000*	0			
CPX.0002044	**Office Furniture Equipment FY2018**						**40 000**	Corp Inf	Renewal
CPX.0002044-F1	Office Furniture Equipment FY2018	EFF	1 EFF	*0*	*0*	40 000			
	Total for Development Information & GIS			***1 690 000***	***1 690 000***	**1 980 000**			
	Occupational Health, Safety & Wellness								
C16.12301	**Furniture and Equipment Repl FY2016**						**45 000**	Corp Inf	Renewal
C16.12301-F1	Furniture and Equipment Repl FY2016	EFF	1 EFF	*45 000*	*0*	0			
CPX.0002033	**Furniture and Equipment Repl FY2017**						**45 000**	Corp Inf	Renewal
CPX.0002033-F1	Furniture and Equipment Repl FY2017	EFF	1 EFF	*0*	*45 000*	0			
CPX.0002056	**Furniture and Equipment Repl FY2018**						**45 000**	Corp Inf	Renewal
CPX.0002056-F1	Furniture and Equipment Repl FY2018	EFF	1 EFF	*0*	*0*	45 000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C16.12300	**IT Equipment - Replacement FY2016**						**90 000**	Corp Inf	Renewal
C16.12300-F1	IT Equipment - Replacement FY2016	EFF	1 EFF	*90 000*	*0*	0			
CPX.0001711	**IT Equipment - Replacement FY2017**						**90 000**	Corp Inf	Renewal
CPX.0001711-F1	IT Equipment - Replacement FY2017	EFF	1 EFF	*0*	*90 000*	0			
CPX.0002060	**IT Equipment - Replacement FY2018**						**55 000**	Corp Inf	Renewal
CPX.0002060-F1	IT Equipment - Replacement FY2018	EFF	1 EFF	*0*	*0*	55 000			
C16.12601	**Replacement of Equipment FY2016**						**40 000**	Corp Inf	Renewal
C16.12601-F1	Replacement of Equipment FY2016	EFF	1 EFF	*40 000*	*0*	0			
CPX.0002032	**Replacement of Equipment FY2017**						**40 000**	Corp Inf	Renewal
CPX.0002032-F1	Replacement of Equipment FY2017	EFF	1 EFF	*0*	*40 000*	0			
CPX.0002063	**Replacement of Equipment FY2018**						**75 000**	Corp Inf	Renewal
CPX.0002063-F1	Replacement of Equipment FY2018	EFF	1 EFF	*0*	*0*	75 000			
Total for Occupational Health, Safety & Wellness				***175 000***	***175 000***	**175 000**			
Total for Corporate Services				***420 879 545***	***315 720 588***	**296 969 869**			

City Health

Health Management

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C14.13200	**HS Contingency Prov - Insurance FY16**						**70 000**	Corp Inf	Renewal
C14.13200-F1	HS Contingency Prov - Insurance FY16	REVENUE	2 REVENUE: INSURANCE	*70 000*	*0*	0			
CPX.0002134	**HS Contingency Prov - Insurance FY17**						**70 000**	Corp Inf	Renewal
CPX.0002134-F1	HS Contingency Prov - Insurance FY17	REVENUE	2 REVENUE: INSURANCE	*0*	*70 000*	0			
CPX.0002135	**HS Contingency Prov - Insurance FY18**						**70 000**	Corp Inf	Renewal
CPX.0002135-F1	HS Contingency Prov - Insurance FY18	REVENUE	2 REVENUE: INSURANCE	*0*	*0*	70 000			
Total for Health Management				***70 000***	***70 000***	**70 000**			

Health Finance: PCU

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0005856	**Acquisition of small generators**						**3 400 000**	Corp Inf	New
CPX.0005856-F1	Acquisition of small generators	CRR	3 CRR: EmergencyPrep	*3 400 000*	*0*	0			
CPX.0005855	**Equipment : Additional**						**563 000**	Corp Inf	New
CPX.0005855-F1	Equipment : Additional	CRR	3 CRR: EmergencyPrep	*563 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C14.13300	**Furniture, Tools, Equipment FY16**						**2 453 050**	Corp Inf	New
C14.13300-F1	Furniture, Tools, Equipment FY16	EFF	1 EFF	*2 453 050*	*0*	0			
CPX.0002151	**Furniture, Tools, equipment FY17**						**2 696 466**	Corp Inf	New
CPX.0002151-F1	Furniture, Tools, Equipment FY17	EFF	1 EFF	*0*	*2 696 466*	0			
CPX.0002172	**Furniture, Tools, Equipment FY18**						**2 996 466**	Corp Inf	New
CPX.0002172-F1	Furniture, Tools, Equipment FY18	EFF	1 EFF	*0*	*0*	2 996 466			
C14.13304	**Upgrade of Security at Clinics FY16**						**600 000**	Multi	Renewal
C14.13304-F1	Upgrade of Security at Clinics FY16	EFF	1 EFF	*600 000*	*0*	0			
CPX.0002175	**Upgrade of Security at Clinics FY17**						**1 000 000**	Multi	Renewal
CPX.0002175-F1	Upgrade of Security at Clinics FY17	EFF	1 EFF	*0*	*1 000 000*	0			
CPX.0002176	**Upgrade of Security at Clinics FY18**						**1 000 000**	Multi	Renewal
CPX.0002176-F1	Upgrade of Security at Clinics FY18	EFF	1 EFF	*0*	*0*	1 000 000			
	Total for Health Finance: PCU			***7 016 050***	***3 696 466***	**3 996 466**			
	Eastern Sub District								
CPX.0005035	**Ikhwezi Clinic - Ext and Civil Works**						**2 200 000**	85	Renewal
CPX.0005035-F1	Ikhwezi Clinic - Ext and Civil Works	EFF	1 EFF	*600 000*	*600 000*	1 000 000			
C12.13109	**Sarepta clinic - upgrade of TB area**						**2 656 669**	11	Renewal
C12.13109-F1	Sarepta clinic - upgrade of TB area	EFF	1 EFF	*500 000*	*500 000*	1 500 000			
	Total for Eastern Sub District			***1 100 000***	***1 100 000***	**2 500 000**			
	Khayelitsha Sub District								
CPX.0002543	**Zakhele Clinic - Replacement**						**11 000 000**	92	Renewal
CPX.0002543-F2	Zakhele Clinic - Replacement	CGD	4 NT USDG	*0*	*0*	5 000 000			
	Total for Khayelitsha Sub District			***0***	***0***	**5 000 000**			
	Klipfontein Sub District								
C13.13114	**Masincedane Clinic - Ext for ARV/TB**						**3 100 000**	39	Renewal
C13.13114-F1	Masincedane Clinic - Ext for ARV/TB	EFF	1 EFF	*1 100 000*	*2 000 000*	0			
C13.13115	**Vuyani Clinic - Ext for ARV/TB**						**500 000**	42	Renewal
C13.13115-F1	Vuyani Clinic - Ext for ARV/TB	EFF	1 EFF	*0*	*0*	500 000			
	Total for Klipfontein Sub District			***1 100 000***	***2 000 000***	**500 000**			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
Mitchells Plain Sub District									
C12.13120	**Mzamomhle Clinic - Ext for ARV/TB**						**5 255 279**	34	Renewal
C12.13120-F1	Mzamomhle Clinic - Ext for ARV/TB	EFF	1 EFF	*1 820 777*	*0*	0			
C12.13121	**Tafelsig Clinic - Ext and Upgrade**						**7 945 981**	82	Renewal
C12.13121-F1	Tafelsig Clinic - Ext and Upgrade	CGD	4 NT USDG	*1 000 000*	*0*	0			
C12.13121-F2	Tafelsig Clinic - Ext and Upgrade	EFF	1 EFF	*272 639*	*0*	0			
Total for Mitchells Plain Sub District				***3 093 416***	***0***	**0**			
Northern Sub District									
C13.13108	**New Fisantekraal Clinic**						**16 993 377**	105	New
C13.13108-F2	New Fisantekraal Clinic	CGD	4 NT USDG	*0*	*1 000 000*	7 000 000			
C13.13109	**Upgrade and Extensions Northpine Clinic**						**692 686**	7	Renewal
C13.13109-F1	Upgrade and Extensions Northpine Clinic	EFF	1 EFF	*0*	*500 000*	0			
CPX.0002681	**Wallacedene Clinic - Upgrade**						**150 000**	6	Renewal
CPX.0002681-F1	Wallacedene Clinic - Upgrade	EFF	1 EFF	*150 000*	*0*	0			
Total for Northern Sub District				***150 000***	***1 500 000***	**7 000 000**			
Southern Sub District									
CPX.0002767	**Masiphumlele Clinic - Ext and Upgrade**						**600 000**	69	Renewal
CPX.0002767-F1	Masiphumlele Clinic - Ext and Upgrade	EFF	1 EFF	*0*	*100 000*	0			
C13.13110	**New Pelican Park Clinic**						**12 200 000**	67	New
C13.13110-F2	New Pelican Park Clinic	CGD	4 NT USDG	*0*	*0*	6 000 000			
C14.13900	**Ocean View Clinic - Ext of Records**						**800 000**	61	Renewal
C14.13900-F1	Ocean View Clinic - Ext of Records	EFF	1 EFF	*300 000*	*500 000*	0			
CPX.0005037	**Replacement of Temporary Redhill Clinic**						**200 000**	61	New
CPX.0005037-F1	Replacement of Temporary Redhill Clinic	EFF	1 EFF	*0*	*200 000*	0			
Total for Southern Sub District				***300 000***	***800 000***	**6 000 000**			
Specialised Support Services									
CPX.0003057	**Air Pollution Control Equipment FY17**						**1 500 000**	Corp Inf	New
CPX.0003057-F1	Air Pollution Control Equipment FY17	EFF	1 EFF	*0*	*1 500 000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003058	**Air Pollution Control Equipment FY18**						**2 700 000**	Corp Inf	New
CPX.0003058-F1	Air Pollution Control Equipment FY18	EFF	1 EFF	*0*	*0*	2 700 000			
C13.13106	**Specialised EH Equipment FY16**						**500 000**	Corp Inf	New
C13.13106-F1	Specialised EH Equipment FY16	EFF	1 EFF	*500 000*	*0*	0			
	Total for Specialised Support Services			***500 000***	***1 500 000***	**2 700 000**			
	Tygerberg Sub District								
CPX.0005153	**Elsies River Clinic - Ext for TB/ARV**						**3 296 466**	28	Renewal
CPX.0005153-F1	Elsies River Clinic - Ext for TB/ARV	EFF	1 EFF	*600 000*	*800 000*	600 000			
C12.13107	**Ravensmead clinic - upgrade of TB area**						**4 428 375**	25	Renewal
C12.13107-F1	Ravensmead clinic - upgrade of TB area	EFF	1 EFF	*1 500 000*	*0*	0			
CPX.0005142	**Uitsig Clinic - Ext for ARV/TB**						**3 243 266**	25	Renewal
CPX.0005142-F1	Uitsig Clinic - Ext for ARV/TB	CGD	4 NT USDG	*243 266*	*2 000 000*	1 000 000			
	Total for Tygerberg Sub District			***2 343 266***	***2 800 000***	**1 600 000**			
	Western Sub District								
C13.13113	**Spencer Road - Ext for ARV/TB**						**1 038 209**	55	Renewal
C13.13113-F1	Spencer Road - Ext for ARV/TB	EFF	1 EFF	*0*	*0*	100 000			
	Total for Western Sub District			***0***	***0***	**100 000**			
Total for City Health				***15 672 732***	***13 466 466***	**29 466 466**			

Safety & Security

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
	Strategic Support								
CPX.0005954	**Directorate memorial wall**						**500 000**	Corp Inf	New
CPX.0005954-F1	Directorate memorial wall	EFF	1 EFF	*500 000*	*0*	0			
C16.14101	**Furniture & Equipment FY16**						**130 947**	Corp Inf	New
C16.14101-F1	Furniture & Equipment FY16	EFF	1 EFF	*130 947*	*0*	0			
CPX.0001476	**Furniture & Equipment FY17**						**490 947**	Corp Inf	New
CPX.0001476-F1	Furniture & Equipment FY17	EFF	1 EFF	*0*	*490 947*	0			
CPX.0001477	**Furniture & Equipment FY18**						**490 947**	Corp Inf	New
CPX.0001477-F1	Furniture & Equipment FY18	EFF	1 EFF	*0*	*0*	490 947			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0005562	**Neighbourhood watch - Hand Held Radios**						**32 000**	75	New
CPX.0005562-F1	Neighbourhood watch - Hand Held Radios	CRR	3 CRR:WardAllocation	*32 000*	*0*	0			
CPX.0005840	**Patrol Equipment:Neighbourhood Watch W76**						**7 710**	76	New
CPX.0005840-F1	Patrol Equipment:Neighbourhood Watch W76	CRR	3 CRR:WardAllocation	*7 710*	*0*	0			
CPX.0005841	**Patrol Equipment:Neighbourhood Watch W88**						**7 710**	88	New
CPX.0005841-F1	Patrol Equipment:Neighbourhood Watch W88	CRR	3 CRR:WardAllocation	*7 710*	*0*	0			
CPX.0004646	**Purchase radio comm equipment FY16**						**60 000**	25	New
CPX.0004646-F1	Purchase radio comm equipment FY16	CRR	3 CRR:WardAllocation	*60 000*	*0*	0			
CPX.0005041	**Radio Equip for Neighbourhood Watch**						**50 000**	14	New
CPX.0005041-F1	Radio Equip for Neighbourhood Watch	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
CPX.0005092	**Radio Equip for Neighbourhood Watch**						**40 000**	17	New
CPX.0005092-F1	Radio Equip for Neighbourhood Watch	CRR	3 CRR:WardAllocation	*40 000*	*0*	0			
CPX.0005093	**Radio Equip for Neighbourhood Watch**						**110 000**	19	New
CPX.0005093-F1	Radio Equip for Neighbourhood Watch	CRR	3 CRR:WardAllocation	*110 000*	*0*	0			
CPX.0004647	**Radios for Neighbourhood Watches FY16**						**50 000**	57	New
CPX.0004647-F1	Radios for Neighbourhood Watches FY16	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
CPX.0005145	**Safety Equipment - ward 110**						**50 000**	110	New
CPX.0005145-F1	Safety Equipment - ward 110	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
CPX.0005096	**Safety Equipment - ward 63**						**70 000**	63	New
CPX.0005096-F1	Safety Equipment - ward 63	CRR	3 CRR:WardAllocation	*70 000*	*0*	0			
CPX.0005095	**Safety Equipment - ward 65**						**50 000**	65	New
CPX.0005095-F1	Safety Equipment - ward 65	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
CPX.0005144	**Safety Equipment - ward 80**						**60 000**	80	New
CPX.0005144-F1	Safety Equipment - ward 80	CRR	3 CRR:WardAllocation	*60 000*	*0*	0			
C16.14199	**SS Contingency Provision Insurance FY16**						**350 000**	Corp Inf	Renewal
C16.14199-F1	SS Contingency Provision Insurance FY16	REVENUE	2 REVENUE: INSURANCE	*350 000*	*0*	0			
CPX.0001495	**SS Contingency Provision Insurance FY17**						**350 000**	Corp Inf	Renewal
CPX.0001495-F1	SS Contingency Provision Insurance FY17	REVENUE	2 REVENUE: INSURANCE	*0*	*350 000*	0			
CPX.0001496	**SS Contingency Provision Insurance FY18**						**350 000**	Corp Inf	Renewal
CPX.0001496-F1	SS Contingency Provision Insurance FY18	REVENUE	2 REVENUE: INSURANCE	*0*	*0*	350 000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0005563	**Two Way Radios**						**30 000**	109	New
CPX.0005563-F1	Two Way Radios	CRR	3 CRR:WardAllocation	*30 000*	*0*	0			
	Total for Strategic Support			***1 598 367***	***840 947***	**840 947**			
	Support Services								
C16.00013	**Furniture & Equipment FY16**						**63 612**	Corp Inf	New
C16.00013-F1	Furniture & Equipment FY16	EFF	1 EFF	*63 612*	*0*	0			
CPX.0001479	**Furniture & Equipment FY17**						**63 612**	Corp Inf	New
CPX.0001479-F1	Furniture & Equipment FY17	EFF	1 EFF	*0*	*63 612*	0			
CPX.0001480	**Furniture & Equipment FY18**						**63 612**	Corp Inf	New
CPX.0001480-F1	Furniture & Equipment FY18	EFF	1 EFF	*0*	*0*	63 612			
	Total for Support Services			***63 612***	***63 612***	**63 612**			
	Metro Police Services								
CPX.0005990	**Acquisition of small generators**						**45 000**	Multi	New
CPX.0005990-F1	Acquisition of Small Generators	CRR	3 CRR: EmergencyPrep	*45 000*	*0*	0			
CPX.0001537	**Additional CCTV Equipment FY16**						**1 313 400**	Multi	New
CPX.0001537-F1	Additional CCTV Equipment FY16	EFF	1 EFF	*1 313 400*	*0*	0			
CPX.0001538	**Additional CCTV Equipment FY17**						**1 200 000**	Multi	New
CPX.0001538-F1	Additional CCTV Equipment FY17	EFF	1 EFF	*0*	*1 200 000*	0			
CPX.0001539	**Additional CCTV Equipment FY18**						**1 250 000**	Multi	New
CPX.0001539-F1	Additional CCTV Equipment FY18	EFF	1 EFF	*0*	*0*	1 250 000			
CPX.0005553	**CCTV Camera FY16 - ward 75**						**268 000**	75	New
CPX.0005553-F1	CCTV Camera FY16 - ward 75	CRR	3 CRR:WardAllocation	*268 000*	*0*	0			
CPX.0005969	**CCTV Installation & Upgrade FY16**						**15 800 000**	Multi	New
CPX.0005969-F1	CCTV Installation & Upgrade FY16	CGD	4 NT ICD	*5 800 000*	*5 000 000*	5 000 000			
CPX.0004421	**CCTV Installation FY16 - ward 107**						**200 000**	107	New
CPX.0004421-F1	CCTV Installation FY16 - ward 107	CRR	3 CRR:WardAllocation	*200 000*	*0*	0			
CPX.0004966	**CCTV Installation FY16 - ward 110**						**50 000**	110	New
CPX.0004966-F1	CCTV Installation FY16 - ward 110	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
CPX.0004420	**CCTV Installation FY16 - ward 23**						**200 000**	23	New
CPX.0004420-F1	CCTV Installation FY16 - ward 23	CRR	3 CRR:WardAllocation	*200 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0004503	**CCTV Installation FY16 - ward 25**						**197 000**	25	New
CPX.0004503-F1	CCTV Installation FY16 - ward 25	CRR	3 CRR:WardAllocation	*197 000*	*0*	0			
CPX.0004419	**CCTV Installation FY16 - ward 4**						**200 000**	4	New
CPX.0004419-F1	CCTV Installation FY16 - ward 4	CRR	3 CRR:WardAllocation	*200 000*	*0*	0			
CPX.0004967	**CCTV Installation FY16 - ward 44**						**130 000**	44	New
CPX.0004967-F1	CCTV Installation FY16 - ward 44	CRR	3 CRR:WardAllocation	*130 000*	*0*	0			
CPX.0004505	**CCTV Installation FY16 - ward 54**						**70 000**	54	New
CPX.0004505-F1	CCTV Installation FY16 - ward 54	CRR	3 CRR:WardAllocation	*70 000*	*0*	0			
CPX.0004964	**CCTV Installation FY16 - ward 63**						**200 000**	63	New
CPX.0004964-F1	CCTV Installation FY16 - ward 63	CRR	3 CRR:WardAllocation	*200 000*	*0*	0			
CPX.0004965	**CCTV Installation FY16 - ward 68**						**60 000**	68	New
CPX.0004965-F1	CCTV Installation FY16 - ward 68	CRR	3 CRR:WardAllocation	*60 000*	*0*	0			
CPX.0004507	**CCTV Installation FY16 - ward 69**						**100 000**	69	New
CPX.0004507-F1	CCTV Installation FY16 - ward 69	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
CPX.0004506	**CCTV Installation FY16 - ward 74**						**700 000**	74	New
CPX.0004506-F1	CCTV Installation FY16 - ward 74	CRR	3 CRR:WardAllocation	*700 000*	*0*	0			
CPX.0004504	**CCTV Installation FY16 - ward 77**						**165 000**	77	New
CPX.0004504-F1	CCTV Installation FY16 - ward 77	CRR	3 CRR:WardAllocation	*165 000*	*0*	0			
CPX.0004502	**CCTV Installation FY16 - ward 85**						**400 000**	85	New
CPX.0004502-F1	CCTV Installation FY16 - ward 85	CRR	3 CRR:WardAllocation	*400 000*	*0*	0			
CPX.0004963	**CCTV Installation of LPR FY16 - ward 73**						**100 000**	73	New
CPX.0004963-F1	CCTV Installation of LPR FY16 - ward 73	CRR	3 CRR:WardAllocation	*100 000*	*0*	0			
CPX.0001534	**Firearms & related Equipment FY17**						**326 400**	Corp Inf	New
CPX.0001534-F1	Firearms & related Equipment FY17	EFF	1 EFF	*0*	*326 400*	0			
C16.95019	**Furniture, Fittings & Equipment FY16**						**200 000**	Corp Inf	New
C16.95019-F1	Furniture, Fittings & Equipment FY16	EFF	1 EFF	*200 000*	*0*	0			
CPX.0001501	**Furniture, Fittings & Equipment FY17**						**210 000**	Corp Inf	New
CPX.0001501-F1	Furniture, Fittings & Equipment FY17	EFF	1 EFF	*0*	*210 000*	0			
CPX.0001622	**Furniture, Fittings & Equipment FY18**						**300 000**	Corp Inf	New
CPX.0001622-F1	Furniture, Fittings & Equipment FY18	EFF	1 EFF	*0*	*0*	300 000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0005807	**Hardened Emergency Response FY16**						**6 000 000**	Multi	New
CPX.0005807-F1	Hardened Emergency Response FY16	EFF	1 EFF	*6 000 000*	*0*	0			
C16.14414	**IT and Related Equipment FY16**						**200 000**	Corp Inf	New
C16.14414-F1	IT and Related Equipment FY16	EFF	1 EFF	*200 000*	*0*	0			
CPX.0001632	**IT and Related Equipment FY17**						**527 000**	Corp Inf	New
CPX.0001632-F1	IT and Related Equipment FY17	EFF	1 EFF	*0*	*527 000*	0			
CPX.0001633	**IT and Related Equipment FY18**						**563 400**	Corp Inf	New
CPX.0001633-F1	IT and Related Equipment FY18	EFF	1 EFF	*0*	*0*	563 400			
C16.95017	**Radios & related equipment FY16**						**200 000**	Corp Inf	New
C16.95017-F1	Radios & related equipment FY16	EFF	1 EFF	*200 000*	*0*	0			
CPX.0001592	**Radios & related equipment FY17**						**200 000**	Corp Inf	New
CPX.0001592-F1	Radios & related equipment FY17	EFF	1 EFF	*0*	*200 000*	0			
CPX.0001594	**Radios & related equipment FY18**						**200 000**	Corp Inf	New
CPX.0001594-F1	Radios & related equipment FY18	EFF	1 EFF	*0*	*0*	200 000			
C16.95018	**Replacement of CCTV equipment FY16**						**1 250 000**	Corp Inf	Renewal
C16.95018-F1	Replacement of CCTV equipment FY16	EFF	1 EFF	*1 250 000*	*0*	0			
CPX.0001599	**Replacement of CCTV equipment FY17**						**1 200 000**	Corp Inf	Renewal
CPX.0001599-F1	Replacement of CCTV equipment FY17	EFF	1 EFF	*0*	*1 200 000*	0			
CPX.0001600	**Replacement of CCTV equipment FY18**						**1 250 000**	Corp Inf	Renewal
CPX.0001600-F1	Replacement of CCTV equipment FY18	EFF	1 EFF	*0*	*0*	1 250 000			
C14.14415	**Upgrading of MPD Training Centre**						**1 350 572**	80	Renewal
C14.14415-F1	Upgrading of MPD Training Centre	EFF	1 EFF	*300 000*	*0*	0			
C16.14417	**Vehicle Replacement FY16**						**1 300 000**	Corp Inf	Renewal
C16.14417-F1	Vehicle Replacement FY16	EFF	1 EFF	*1 300 000*	*0*	0			
CPX.0001596	**Vehicle Replacement FY17**						**1 100 000**	Corp Inf	Renewal
CPX.0001596-F1	Vehicle Replacement FY17	EFF	1 EFF	*0*	*1 100 000*	0			
CPX.0001597	**Vehicle Replacement FY18**						**1 200 000**	Corp Inf	Renewal
CPX.0001597-F1	Vehicle Replacement FY18	EFF	1 EFF	*0*	*0*	1 200 000			
Total for Metro Police Services				***19 648 400***	***9 763 400***	**9 763 400**			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal

Law Enforcement & Security Services

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C16.00016	**Building improvements FY2016**						**1 200 000**	Multi	Renewal
C16.00016-F1	Building improvements FY2016	EFF	1 EFF	*1 200 000*	*0*	0			
CPX.0001586	**Building improvements FY2017**						**1 200 000**	Multi	Renewal
CPX.0001586-F1	Building improvements FY2017	EFF	1 EFF	*0*	*1 200 000*	0			
CPX.0001587	**Building improvements FY2018**						**1 200 000**	Multi	Renewal
CPX.0001587-F1	Building improvements FY2018	EFF	1 EFF	*0*	*0*	1 200 000			
CPX.0005682	**Construction of Law Enf Volunteer Base**						**7 005 493**	12	Renewal
CPX.0005682-F1	Construction of Law Enf Volunteer Base	CGD	4 NT USDG	*1 005 493*	*6 000 000*	0			
C16.00017	**Furniture, tools & equipment: Add FY2016**						**548 160**	Corp Inf	New
C16.00017-F1	Furniture, tools & equipment: Add FY2016	EFF	1 EFF	*548 160*	*0*	0			
CPX.0001526	**Furniture, tools & equipment: Add FY2017**						**548 160**	Corp Inf	New
CPX.0001526-F1	Furniture, tools & equipment: Add FY2017	EFF	1 EFF	*0*	*548 160*	0			
CPX.0001529	**Furniture, tools & equipment: Add FY2018**						**548 160**	Corp Inf	New
CPX.0001529-F1	Furniture, tools & equipment: Add FY2018	EFF	1 EFF	*0*	*0*	548 160			
CPX.0004474	**LEO - Purchase of 2-Way Radio: ward 101**						**10 000**	101	New
CPX.0004474-F1	LEO - Purchase of 2-Way Radio: ward 101	CRR	3 CRR:WardAllocation	*10 000*	*0*	0			
CPX.0004473	**LEO-Purchase of 2-Way Radio: ward 21**						**20 000**	21	New
CPX.0004473-F1	LEO-Purchase of 2-Way Radio: ward 21	CRR	3 CRR:WardAllocation	*20 000*	*0*	0			
CPX.0004475	**Radio for Rent-a-cop: ward 52**						**11 000**	52	New
CPX.0004475-F1	Radio for Rent-a-cop: ward 52	CRR	3 CRR:WardAllocation	*11 000*	*0*	0			
CPX.0004476	**Radio for Rent-a-cop: ward 53**						**11 000**	53	New
CPX.0004476-F1	Radio for Rent-a-cop: ward 53	CRR	3 CRR:WardAllocation	*11 000*	*0*	0			
CPX.0004477	**Radio for Rent-a-cop: ward 55**						**11 000**	55	New
CPX.0004477-F1	Radio for Rent-a-cop: ward 55	CRR	3 CRR:WardAllocation	*11 000*	*0*	0			
CPX.0004478	**Radio for Rent-a-cop: ward 56**						**11 000**	56	New
CPX.0004478-F1	Radio for Rent-a-cop: ward 56	CRR	3 CRR:WardAllocation	*11 000*	*0*	0			
CPX.0004572	**Radios: Additional FY2016**						**600 000**	Corp Inf	New
CPX.0004572-F1	Radios: Additional FY2016	EFF	1 EFF	*600 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C16.00015	**Specialised Equipment: Additional FY2016**						**500 000**	Corp Inf	New
C16.00015-F1	Specialised Equipment: Additional FY2016	EFF	1 EFF	*500 000*	*0*	0			
CPX.0001497	**Specialised Equipment: Additional FY2017**						**1 100 000**	Corp Inf	New
CPX.0001497-F1	Specialised Equipment: Additional FY2017	EFF	1 EFF	*0*	*1 100 000*	0			
CPX.0001499	**Specialised Equipment: Additional FY2018**						**1 100 000**	Corp Inf	New
CPX.0001499-F1	Specialised Equipment: Additional FY2018	EFF	1 EFF	*0*	*0*	1 100 000			
C16.01010	**Vehicles: Replacement FY2016**						**3 000 000**	Corp Inf	Renewal
C16.01010-F1	Vehicles: Replacement FY2016	EFF	1 EFF	*3 000 000*	*0*	0			
CPX.0001570	**Vehicles: Replacement FY2017**						**3 000 000**	Corp Inf	Renewal
CPX.0001570-F1	Vehicles: Replacement FY2017	EFF	1 EFF	*0*	*3 000 000*	0			
CPX.0001582	**Vehicles: Replacement FY2018**						**3 000 000**	Corp Inf	Renewal
CPX.0001582-F1	Vehicles: Replacement FY2018	EFF	1 EFF	*0*	*0*	3 000 000			
	Total for Law Enforcement & Security Services			***6 927 653***	***11 848 160***	**5 848 160**			
	Traffic Services								
C16.14718	**Additional Vehicles FY2016**						**3 800 000**	Multi	New
C16.14718-F2	Additional Vehicles FY2016	EFF	1 EFF	*3 800 000*	*0*	0			
CPX.0003627	**Additional Vehicles FY2017**						**3 800 000**	Multi	New
CPX.0003627-F1	Additional Vehicles FY2017	EFF	1 EFF	*0*	*3 800 000*	0			
CPX.0003628	**Additional Vehicles FY2018**						**3 800 000**	Multi	New
CPX.0003628-F1	Additional Vehicles FY2018	EFF	1 EFF	*0*	*0*	3 800 000			
C16.14705	**Furniture,fittings,tools & equipm FY2016**						**550 000**	Corp Inf	New
C16.14705-F1	Furniture,fittings,tools & equipm FY2016	EFF	1 EFF	*550 000*	*0*	0			
CPX.0001475	**Furniture,fittings,tools & equipm FY2017**						**600 000**	Corp Inf	New
CPX.0001475-F1	Furniture,fittings,tools & equipm FY2017	EFF	1 EFF	*0*	*600 000*	0			
CPX.0001528	**Furniture,fittings,tools & equipm FY2018**						**600 000**	Corp Inf	New
CPX.0001528-F1	Furniture,fittings,tools & equipm FY2018	EFF	1 EFF	*0*	*0*	600 000			
C16.14704	**Property Improvement City Wide FY2016**						**2 440 753**	Multi	Renewal
C16.14704-F1	Property Improvement City Wide FY2016	EFF	1 EFF	*2 440 753*	*0*	0			
CPX.0001481	**Property Improvement City Wide FY2017**						**1 840 753**	Multi	Renewal
CPX.0001481-F1	Property Improvement City Wide FY2017	EFF	1 EFF	*0*	*1 840 753*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0001564	**Property Improvement City Wide FY2018**						**1 840 753**	Multi	Renewal
CPX.0001564-F1	Property Improvement City Wide FY2018	EFF	1 EFF	*0*	*0*	1 840 753			
C16.14707	**Replacement of Vehicles FY2016**						**2 000 000**	Corp Inf	Renewal
C16.14707-F1	Replacement of Vehicles FY2016	EFF	1 EFF	*2 000 000*	*0*	0			
CPX.0001553	**Replacement of Vehicles FY2017**						**2 000 000**	Corp Inf	Renewal
CPX.0001553-F1	Replacement of Vehicles FY2017	EFF	1 EFF	*0*	*2 000 000*	0			
CPX.0001567	**Replacement of Vehicles FY2018**						**2 000 000**	Corp Inf	Renewal
CPX.0001567-F1	Replacement of Vehicles FY2018	EFF	1 EFF	*0*	*0*	2 000 000			
C16.14706	**Traffic Licencing Equipment FY2016**						**400 000**	Corp Inf	New
C16.14706-F1	Traffic Licencing Equipment FY2016	EFF	1 EFF	*400 000*	*0*	0			
CPX.0001556	**Traffic Licencing Equipment FY2017**						**400 000**	Corp Inf	New
CPX.0001556-F1	Traffic Licencing Equipment FY2017	EFF	1 EFF	*0*	*400 000*	0			
CPX.0001557	**Traffic Licencing Equipment FY2018**						**400 000**	Corp Inf	New
CPX.0001557-F1	Traffic Licencing Equipment FY2018	EFF	1 EFF	*0*	*0*	400 000			
	Total for Traffic Services			***9 190 753***	***8 640 753***	**8 640 753**			
	Fire & Rescue Services								
CPX.0005714	**Fire Station: Masiphumelela**						**12 000 000**	71	New
CPX.0005714-F1	Fire Station: Masiphumelela	CGD	4 NT USDG	*1 000 000*	*5 000 000*	6 000 000			
C16.14304	**Furniture Fittings & Tools FY2016**						**350 673**	Corp Inf	New
C16.14304-F1	Furniture Fittings & Tools FY2016	EFF	1 EFF	*350 673*	*0*	0			
CPX.0001549	**Furniture Fittings & Tools FY2017**						**400 673**	Corp Inf	New
CPX.0001549-F1	Furniture Fittings & Tools FY2017	EFF	1 EFF	*0*	*400 673*	0			
CPX.0001551	**Furniture Fittings & Tools FY2018**						**400 673**	Corp Inf	New
CPX.0001551-F1	Furniture Fittings & Tools FY2018	EFF	1 EFF	*0*	*0*	400 673			
C16.14346	**Replace Communication Equipm FY2016**						**600 000**	Corp Inf	Renewal
C16.14346-F1	Replace Communication Equipm FY2016	EFF	1 EFF	*600 000*	*0*	0			
CPX.0001581	**Replace Communication Equipm FY2017**						**600 000**	Corp Inf	Renewal
CPX.0001581-F1	Replace Communication Equipm FY2017	EFF	1 EFF	*0*	*600 000*	0			
CPX.0001602	**Replace Communication Equipm FY2018**						**600 000**	Corp Inf	Renewal
CPX.0001602-F1	Replace Communication Equipm FY2018	EFF	1 EFF	*0*	*0*	600 000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C16.14348	**Replace Fire Fight Equipment FY2016**						**1 778 135**	Corp Inf	Renewal
C16.14348-F1	Replace Fire Fight Equipment FY2016	EFF	1 EFF	*1 778 135*	*0*	0			
CPX.0001605	**Replace Fire Fight Equipment FY2017**						**1 778 135**	Corp Inf	Renewal
CPX.0001605-F1	Replace Fire Fight Equipment FY2017	EFF	1 EFF	*0*	*1 778 135*	0			
CPX.0001606	**Replace Fire Fight Equipment FY2018**						**1 778 135**	Corp Inf	Renewal
CPX.0001606-F1	Replace Fire Fight Equipment FY2018	EFF	1 EFF	*0*	*0*	1 778 135			
C16.14000	**Replace Hazmat Equipment FY2016**						**750 000**	Corp Inf	Renewal
C16.14000-F1	Replace Hazmat Equipment FY2016	EFF	1 EFF	*750 000*	*0*	0			
CPX.0001608	**Replace Hazmat Equipment FY2017**						**750 000**	Corp Inf	Renewal
CPX.0001608-F1	Replace Hazmat Equipment FY2017	EFF	1 EFF	*0*	*750 000*	0			
CPX.0001610	**Replace Hazmat Equipment FY2018**						**750 000**	Corp Inf	Renewal
CPX.0001610-F1	Replace Hazmat Equipment FY2018	EFF	1 EFF	*0*	*0*	750 000			
C16.00058	**Replace Medical Equipment FY2016**						**400 000**	Corp Inf	Renewal
C16.00058-F1	Replace Medical Equipment FY2016	EFF	1 EFF	*400 000*	*0*	0			
CPX.0001612	**Replace Medical Equipment FY2017**						**400 000**	Corp Inf	Renewal
CPX.0001612-F1	Replace Medical Equipment FY2017	EFF	1 EFF	*0*	*400 000*	0			
CPX.0001613	**Replace Medical Equipment FY2018**						**400 000**	Corp Inf	Renewal
CPX.0001613-F1	Replace Medical Equipment FY2018	EFF	1 EFF	*0*	*0*	400 000			
C16.14103	**Replace Radios - IT Equipment FY2016**						**890 000**	Corp Inf	Renewal
C16.14103-F1	Replace Radios - IT Equipment FY2016	EFF	1 EFF	*890 000*	*0*	0			
CPX.0001544	**Replace Radios - IT Equipment FY2017**						**730 000**	Corp Inf	Renewal
CPX.0001544-F1	Replace Radios - IT Equipment FY2017	EFF	1 EFF	*0*	*730 000*	0			
CPX.0001545	**Replace Radios - IT Equipment FY2018**						**730 000**	Corp Inf	Renewal
CPX.0001545-F1	Replace Radios - IT Equipment FY2018	EFF	1 EFF	*0*	*0*	730 000			
C16.14315	**Replacement of Fire Vehicles FY2016**						**7 000 000**	Corp Inf	Renewal
C16.14315-F1	Replacement of Fire Vehicles FY2016	EFF	1 EFF	*7 000 000*	*0*	0			
CPX.0001574	**Replacement of Fire Vehicles FY2017**						**3 000 000**	Corp Inf	Renewal
CPX.0001574-F1	Replacement of Fire Vehicles FY2017	EFF	1 EFF	*0*	*3 000 000*	0			
CPX.0001576	**Replacement of Fire Vehicles FY2018**						**3 000 000**	Corp Inf	Renewal
CPX.0001576-F1	Replacement of Fire Vehicles FY2018	EFF	1 EFF	*0*	*0*	3 000 000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0005916	**Small Generators**						**30 000**	Corp Inf	New
CPX.0005916-F1	Small Generators	CRR	3 CRR: EmergencyPrep	*30 000*	*0*	0			
CPX.0005715	**Somerset West Fire Station**						**11 000 000**	84	New
CPX.0005715-F1	Somerset West Fire Station	CGD	4 NT USDG	*1 000 000*	*5 000 000*	5 000 000			
CPX.0005712	**Upgrade Khayelitsha Fire Station**						**1 200 000**	89	New
CPX.0005712-F1	Upgrade Khayelitsha Fire Station	CGD	4 NT USDG	*200 000*	*500 000*	500 000			
CPX.0005713	**Upgrade Lansdowne Fire Station**						**1 200 000**	60	New
CPX.0005713-F1	Upgrade Lansdowne Fire Station	CGD	4 NT USDG	*200 000*	*500 000*	500 000			
Total for Fire & Rescue Services				***14 198 808***	***18 658 808***	**19 658 808**			
Disaster Risk Management									
CPX.0005597	**Constr: Volunteer base Blueridge**						**1 000 000**	68	New
CPX.0005597-F1	Constr: Volunteer base Blueridge	CGD	4 NT USDG	*1 000 000*	*0*	0			
CPX.0005596	**Constr: Volunteer base Khayelitsha**						**1 000 000**	92	New
CPX.0005596-F1	Constr: Volunteer base Khayelitsha	CGD	4 NT USDG	*1 000 000*	*0*	0			
CPX.0005593	**Constr: Volunteer base Llwandle**						**1 000 000**	86	New
CPX.0005593-F1	Constr: Volunteer base Llwandle	CGD	4 NT USDG	*1 000 000*	*0*	0			
CPX.0005594	**Constr: Volunteer base Macassar**						**924 395**	15	New
CPX.0005594-F1	Constr: Volunteer base Macassar	CGD	4 NT USDG	*924 395*	*0*	0			
CPX.0005595	**Constr: Volunteer base Wallacedene**						**1 000 000**	103	New
CPX.0005595-F1	Constr: Volunteer base Wallacedene	CGD	4 NT USDG	*1 000 000*	*0*	0			
C15.14319	**DisMan Centre Additions/Alterations**						**7 383 874**	27	New
C15.14319-F1	DisMan Centre Additions/Alterations	EFF	1 EFF	*1 063 979*	*1 263 979*	1 263 979			
C16.00024	**Furniture and Equipment FY2016**						**300 000**	Corp Inf	New
C16.00024-F1	Furniture and Equipment FY2016	EFF	1 EFF	*300 000*	*0*	0			
CPX.0001531	**Furniture and Equipment FY2017**						**300 000**	Corp Inf	New
CPX.0001531-F1	Furniture and Equipment FY2017	EFF	1 EFF	*0*	*300 000*	0			
CPX.0001563	**Furniture and Equipment FY2018**						**300 000**	Corp Inf	New
CPX.0001563-F1	Furniture and Equipment FY2018	EFF	1 EFF	*0*	*0*	300 000			
C14.00080	**Integrated Contact Centre**						**98 349 673**	27	New
C14.00080-F1	Integrated Contact Centre	EFF	1 EFF	*44 500 000*	*3 000 000*	3 000 000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C16.00025	**IT Related Equipment FY2016**						**370 000**	Corp Inf	New
C16.00025-F1	IT Related Equipment FY2016	EFF	1 EFF	*370 000*	*0*	0			
CPX.0001524	**IT Related Equipment FY2017**						**370 000**	Corp Inf	New
CPX.0001524-F1	IT Related Equipment FY2017	EFF	1 EFF	*0*	*370 000*	0			
CPX.0001525	**IT Related Equipment FY2018**						**370 000**	Corp Inf	New
CPX.0001525-F1	IT Related Equipment FY2018	EFF	1 EFF	*0*	*0*	370 000			
C16.00026	**Vehicles (Volunteers) FY2016**						**750 000**	Corp Inf	New
C16.00026-F1	Vehicles (Volunteers) FY2016	EFF	1 EFF	*750 000*	*0*	0			
CPX.0001569	**Vehicles (Volunteers) FY2017**						**750 000**	Corp Inf	New
CPX.0001569-F1	Vehicles (Volunteers) FY2017	EFF	1 EFF	*0*	*750 000*	0			
CPX.0001584	**Vehicles (Volunteers) FY2018**						**750 000**	Corp Inf	New
CPX.0001584-F1	Vehicles (Volunteers) FY2018	EFF	1 EFF	*0*	*0*	750 000			
	Total for Disaster Risk Management			***51 908 374***	***5 683 979***	**5 683 979**			
	Public Emergency Call Centre-107								
C16.14303	**Communication System FY2016**						**1 220 000**	Corp Inf	New
C16.14303-F1	Communication System FY2016	EFF	1 EFF	*1 220 000*	*0*	0			
CPX.0001578	**Communication System FY2017**						**1 150 000**	Corp Inf	Renewal
CPX.0001578-F1	Communication System FY2017	EFF	1 EFF	*0*	*1 150 000*	0			
CPX.0003381	**Communication System FY2018**						**800 000**	Corp Inf	Renewal
CPX.0003381-F1	Communication System FY2018	EFF	1 EFF	*0*	*0*	800 000			
C16.14301	**Equip Communication Centre FY2016**						**350 872**	Corp Inf	New
C16.14301-F1	Equip Communication Centre FY2016	EFF	1 EFF	*350 872*	*0*	0			
CPX.0001550	**Equip Communication Centre FY2017**						**350 872**	Corp Inf	New
CPX.0001550-F1	Equip Communication Centre FY2017	EFF	1 EFF	*0*	*350 872*	0			
CPX.0001573	**Equip Communication Centre FY2018**						**350 872**	Corp Inf	Renewal
CPX.0001573-F1	Equip Communication Centre FY2018	EFF	1 EFF	*0*	*0*	350 872			
C16.14302	**Furniture & Equipment FY2016**						**56 194**	Corp Inf	New
C16.14302-F1	Furniture & Equipment FY2016	EFF	1 EFF	*56 194*	*0*	0			
CPX.0001543	**Furniture & Equipment FY2017**						**126 194**	Corp Inf	Renewal
CPX.0001543-F1	Furniture & Equipment FY2017	EFF	1 EFF	*0*	*126 194*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0001547	**Furniture & Equipment FY2018**						**126 194**	Corp Inf	Renewal
CPX.0001547-F1	Furniture & Equipment FY2018	EFF	1 EFF	*0*	*0*	126 194			
CPX.0003642	**Vehicle FY2018**						**350 000**	Corp Inf	New
CPX.0003642-F1	Vehicle FY2018	EFF	1 EFF	*0*	*0*	350 000			
Total for Public Emergency Call Centre-107				***1 627 066***	***1 627 066***	**1 627 066**			
Total for Safety & Security				***105 163 033***	***57 126 725***	**52 126 725**			

Human Settlements

Support Services & Administration

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C14.15201	**Computer Equipment - Additional**						**500 000**	Corp Inf	New
C14.15201-F1	Computer Equipment - Additional	EFF	1 EFF	*500 000*	*0*	0			
CPX.0002002	**Computer Equipment - Additional**						**800 000**	Corp Inf	New
CPX.0002002-F1	Computer Equipment - Additional	EFF	1 EFF	*0*	*800 000*	0			
CPX.0003238	**Computer Equipment - Additional**						**1 000 000**	Corp Inf	New
CPX.0003238-F1	Computer Equipment - Additional	EFF	1 EFF	*0*	*0*	1 000 000			
C14.15204	**Computer Equipment - Replacement**						**750 000**	Corp Inf	Renewal
C14.15204-F1	Computer Equipment - Replacement	EFF	1 EFF	*750 000*	*0*	0			
CPX.0003200	**Computer Equipment - Replacement**						**550 000**	Corp Inf	Renewal
CPX.0003200-F1	Computer Equipment - Replacement	EFF	1 EFF	*0*	*550 000*	0			
CPX.0003253	**Computer Equipment - Replacement**						**500 000**	Corp Inf	Renewal
CPX.0003253-F1	Computer Equipment - Replacement	EFF	1 EFF	*0*	*0*	500 000			
C14.15202	**Furniture & Fittings - Additional**						**600 000**	Corp Inf	New
C14.15202-F1	Furniture & Fittings - Additional	EFF	1 EFF	*600 000*	*0*	0			
CPX.0003147	**Furniture & Fittings - Additional**						**600 000**	Corp Inf	New
CPX.0003147-F1	Furniture & Fittings - Additional	EFF	1 EFF	*0*	*600 000*	0			
CPX.0003241	**Furniture & Fittings - Additional**						**600 000**	Corp Inf	New
CPX.0003241-F1	Furniture & Fittings - Additional	EFF	1 EFF	*0*	*0*	600 000			
C14.15205	**Furniture & Fittings - Replacement**						**400 000**	Corp Inf	Renewal
C14.15205-F1	Furniture & Fittings - Replacement	EFF	1 EFF	*400 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003232	**Furniture & Fittings - Replacement**						**400 000**	Corp Inf	Renewal
CPX.0003232-F1	Furniture & Fittings - Replacement	EFF	1 EFF	*0*	*400 000*	0			
CPX.0003254	**Furniture & Fittings - Replacement**						**400 000**	Corp Inf	Renewal
CPX.0003254-F1	Furniture & Fittings - Replacement	EFF	1 EFF	*0*	*0*	400 000			
C16.15299	**Housing contingency - Insurance**						**500 000**	Corp Inf	Renewal
C16.15299-F1	Housing contingency - Insurance	REVENUE	2 REVENUE: INSURANCE	*500 000*	*0*	0			
CPX.0003234	**Housing contingency - Insurance**						**500 000**	Corp Inf	Renewal
CPX.0003234-F1	Housing contingency - Insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*500 000*	0			
CPX.0003255	**Housing contingency - Insurance**						**500 000**	Corp Inf	Renewal
CPX.0003255-F1	Housing contingency - Insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*0*	500 000			
C14.15203	**Trunking Radios - Additional**						**50 000**	Corp Inf	New
C14.15203-F1	Trunking Radios - Additional	EFF	1 EFF	*50 000*	*0*	0			
CPX.0003199	**Trunking Radios - Additional**						**50 000**	Corp Inf	New
CPX.0003199-F1	Trunking Radios - Additional	EFF	1 EFF	*0*	*50 000*	0			
CPX.0003252	**Trunking Radios - Additional**						**50 000**	Corp Inf	New
CPX.0003252-F1	Trunking Radios - Additional	EFF	1 EFF	*0*	*0*	50 000			
	Total for Support Services & Administration			**2 800 000**	**2 900 000**	**3 050 000**			
	Public Housing & Customer Services								
CPX.0002267	**Electrical fencing at Apricot Place**						**90 000**	50	Renewal
CPX.0002267-F1	Electrical fencing at Apricot Place	CRR	3 CRR:WardAllocation	*45 000*	*0*	0			
CPX.0005366	**Furniture for Reading Room in Ward 31**						**10 000**	31	Renewal
CPX.0005366-F1	Furniture for Reading Room in Ward 31	CRR	3 CRR:WardAllocation	*10 000*	*0*	0			
CPX.0005268	**Hard surfacing between Khikhi Hostels**						**500 000**	42	Renewal
CPX.0005268-F1	Hard surfacing between Khikhi Hostels	CRR	3 CRR:WardAllocation	*500 000*	*0*	0			
CPX.0005270	**Install b/room & toilet Kalksteenfontein**						**200 000**	30	Renewal
CPX.0005270-F1	Install b/room & toilet Kalksteenfontein	CRR	3 CRR:WardAllocation	*200 000*	*0*	0			
CPX.0005269	**Install ceilings Bishop Lavis - Ward 30**						**70 000**	30	Renewal
CPX.0005269-F1	Install ceilings Bishop Lavis - Ward 30	CRR	3 CRR:WardAllocation	*70 000*	*0*	0			
CPX.0005367	**Installation of High Mast/Flood Lights**						**70 000**	66	Renewal
CPX.0005367-F1	Installation of High Mast/Flood Lights	CRR	3 CRR:WardAllocation	*70 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0005363	**Installation of IT equipment & security**						**45 000**	50	Renewal
CPX.0005363-F1	Installation of IT equipment & Security	CRR	3 CRR:WardAllocation	*45 000*	*0*	0			
CPX.0005545	**Installation of Retrofit Ceilings - Rent**						**5 500 000**	Multi	Renewal
CPX.0005545-F1	Installation of Retrofit Ceilings - Rent	CRR	3 HOUSE DEV CPT FND	*5 500 000*	*0*	0			
CPX.0005548	**Installation of Retrofit Ceilings - Rent**						**2 500 000**	Multi	Renewal
CPX.0005548-F1	Installation of Retrofit Ceilings - Rent	CRR	3 HOUSE DEV CPT FND	*0*	*2 500 000*	0			
C14.15408	**Land Acquisition - Buy Back**						**150 000**	Multi	New
C14.15408-F1	Land Acquisition - Buy Back	CRR	3 HOUSE DEV CPT FND	*150 000*	*0*	0			
CPX.0003231	**Land Acquisition - Buy Back**						**150 000**	Multi	New
CPX.0003231-F1	Land Acquisition - Buy Back	CRR	3 HOUSE DEV CPT FND	*0*	*150 000*	0			
CPX.0003266	**Land Acquisition - Buy Back**						**150 000**	Multi	New
CPX.0003266-F1	Land Acquisition - Buy Back	CRR	3 HOUSE DEV CPT FND	*0*	*0*	150 000			
C11.15418	**Langa Hostels CRU Project (463 units)**						**143 195 271**	52	Renewal
C11.15418-F1	Langa Hostels CRU Project (463 units)	CGD	4 NT USDG	*8 920 000*	*0*	0			
C11.15418-F2	Langa Hostels CRU Project (463 units)	CGD	4 PROV HOUSE DEV BRD	*30 250 000*	*0*	0			
CPX.0003149	**Langa Hostels CRU Project (868 units)**						**101 000 000**	52	New
CPX.0003149-F1	Langa Hostels CRU Project (868 units)	CGD	4 NT USDG	*18 000 000*	*20 000 000*	4 000 000			
CPX.0003149-F2	Langa Hostels CRU Project (868 units)	CGD	4 PROV HOUSE DEV BRD	*0*	*1 000 000*	0			
C14.15409	**Major Upgrading - Rental Units**						**26 520 000**	Multi	Renewal
C14.15409-F1	Major Upgrading - Rental Units	EFF	1 EFF	*1 000 000*	*0*	0			
C14.15409-F2	Major Upgrading - Rental Units	CGD	4 PROV HOUSE DEV BRD	*11 000 000*	*0*	0			
C14.15409-F3	Major Upgrading - Rental Units	CRR	3 HOUSE DEV CPT FND	*14 520 000*	*0*	0			
CPX.0003262	**Major Upgrading - Rental Units**						**19 015 000**	Multi	Renewal
CPX.0003262-F1	Major Upgrading - Rental Units	EFF	1 EFF	*0*	*7 000 000*	0			
CPX.0003262-F2	Major Upgrading - Rental Units	CGD	4 PROV HOUSE DEV BRD	*0*	*12 015 000*	0			
CPX.0003267	**Major Upgrading - Rental Units**						**9 000 000**	Multi	Renewal
CPX.0003267-F1	Major Upgrading - Rental Units	EFF	1 EFF	*0*	*0*	9 000 000			
C14.15406	**Major Upgrading of Depots**						**550 000**	Multi	Renewal
C14.15406-F1	Major Upgrading of Depots	EFF	1 EFF	*550 000*	*0*	0			
CPX.0003229	**Major Upgrading of Depots**						**300 000**	Multi	Renewal
CPX.0003229-F1	Major Upgrading of Depots	EFF	1 EFF	*0*	*300 000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003264	**Major Upgrading of Depots**						**300 000**	Multi	Renewal
CPX.0003264-F1	Major Upgrading of Depots	EFF	1 EFF	*0*	*0*	300 000			
C10.15435	**Marble Flats CRU Project (688 units)**						**132 927 650**	66	Renewal
C10.15435-F1	Marble Flats CRU Project (688 units)	CGD	4 PROV HOUSE DEV BRD	*3 123 446*	*0*	0			
C10.15435-F2	Marble Flats CRU Project (688 units)	CRR	3 HOUSE DEV CPT FND	*3 866 619*	*0*	0			
C14.15407	**Plant & Equipment - Additional**						**50 000**	Corp Inf	New
C14.15407-F1	Plant & Equipment - Additional	EFF	1 EFF	*50 000*	*0*	0			
CPX.0003230	**Plant & Equipment - Additional**						**200 000**	Corp Inf	New
CPX.0003230-F1	Plant & Equipment - Additional	EFF	1 EFF	*0*	*200 000*	0			
CPX.0003265	**Plant & Equipment - Additional**						**50 000**	Corp Inf	New
CPX.0003265-F1	Plant & Equipment - Additional	EFF	1 EFF	*0*	*0*	50 000			
C14.15405	**Renovations of Offices**						**16 099 636**	Multi	Renewal
C14.15405-F1	Renovations of Offices	EFF	1 EFF	*16 099 636*	*0*	0			
CPX.0003228	**Renovations of Offices**						**8 000 000**	Multi	Renewal
CPX.0003228-F1	Renovations of Offices	EFF	1 EFF	*0*	*8 000 000*	0			
CPX.0003263	**Renovations of Offices**						**6 000 000**	Multi	Renewal
CPX.0003263-F1	Renovations of Offices	EFF	1 EFF	*0*	*0*	6 000 000			
CPX.0005365	**Upgrade Reading Room in Ward 13**						**50 000**	13	Renewal
CPX.0005365-F1	Upgrade Reading Room in Ward 13	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
CPX.0005362	**Upgrade Reading Room Ward 31**						**170 000**	31	Renewal
CPX.0005362-F1	Upgrade Reading Room Ward 31	CRR	3 CRR:WardAllocation	*170 000*	*0*	0			
CPX.0005271	**Upgrading of Ravensmead Reading Room**						**65 000**	10	Renewal
CPX.0005271-F1	Upgrading of Ravensmead Reading Room	CRR	3 CRR:WardAllocation	*65 000*	*0*	0			
Total for Public Housing & Customer Services				***114 254 701***	***51 165 000***	**19 500 000**			
HS Development & Delivery									
C06.42371	**10 Ha Somerset West Hsg Project**						**7 469 752**	15	New
C06.42371-F3	10 Ha Somerset West Hsg Project	CGD	4 NT USDG	*0*	*2 000 000*	0			
CPX.0005672	**Beacon Valley Housing Project - Mitchell**						**25 000 000**	79	New
CPX.0005672-F1	Beacon Valley Housing Project - Mitchell	CGD	4 NT USDG	*0*	*5 000 000*	20 000 000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C06.41518	**Belhar/Pentech Housing Proj: 350 Units**						**15 980 000**	12	New
C06.41518-F2	Belhar/Pentech Housing Proj: 350 Units	CGD	4 NT USDG	*11 938 000*	*0*	0			
C14.15504	**BNG: Housing Developments**						**3 008 119**	Multi	New
C14.15504-F1	BNG: Housing Developments	EFF	1 EFF	*3 008 119*	*0*	0			
CPX.0003211	**BNG: Housing Developments**						**3 008 119**	Multi	New
CPX.0003211-F1	BNG: Housing Developments	EFF	1 EFF	*0*	*3 008 119*	0			
CPX.0003213	**BNG: Housing Developments**						**3 008 119**	Multi	New
CPX.0003213-F1	BNG: Housing Developments	EFF	1 EFF	*0*	*0*	3 008 119			
CPX.0005535	**Browns Farm - Phase 6**						**50 000**	33	New
CPX.0005535-F1	Browns Farm - Phase 6	CGD	4 NT USDG	*50 000*	*0*	0			
C08.15508	**Delft - The Hague Housing Project**						**53 077 637**	13	New
C08.15508-F2	Delft - The Hague Housing Project	CGD	4 NT USDG	*3 500 000*	*0*	0			
CPX.0005316	**Dido Valley (535 units)**						**25 359 000**	61	New
CPX.0005316-F1	Dido Valley (535 units)	CGD	4 NT USDG	*0*	*15 000 000*	10 359 000			
C12.15506	**Edward Street: Grassy Park Development**						**5 019 600**	66	New
C12.15506-F1	Edward Street: Grassy Park Development	CGD	4 NT USDG	*0*	*2 000 000*	2 929 600			
CPX.0003134	**Fisantekraal Garden Cities Phase 2**						**80 667 000**	105	New
CPX.0003134-F1	Fisantekraal Garden Cities Phase 2	CGD	4 NT USDG	*38 000 000*	*36 667 000*	2 000 000			
C09.15515	**Gugulethu Infill Project Erf 8448/MauMau**						**37 173 246**	Subcouncil 14	New
C09.15515-F1	Gugulethu Infill Project Erf 8448/MauMau	CGD	4 NT USDG	*17 400 000*	*0*	0			
C10.15509	**Hangberg CRU 70 Units**						**32 636 893**	74	New
C10.15509-F1	Hangberg CRU 70 Units	CGD	4 NT USDG	*1 000 000*	*3 900 000*	3 000 000			
C10.15509-F2	Hangberg CRU 70 Units	CGD	4 PROV HOUSE DEV BRD	*3 400 000*	*0*	0			
CPX.0005673	**Hanover Park Housing Development**						**3 000 000**	47	New
CPX.0005673-F1	Hanover Park Housing Development	CGD	4 NT USDG	*0*	*0*	3 000 000			
CPX.0005315	**Harare Infill Housing Project**						**28 819 200**	92	New
CPX.0005315-F1	Harare Infill Housing Project	CGD	4 NT USDG	*0*	*10 000 000*	18 819 200			
C07.00437	**Hazendal Housing Project**						**3 703 855**	49	New
C07.00437-F2	Hazendal Housing Project	CGD	4 NT USDG	*520 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C10.15510	**Heideveld Duinefontein Housing Project**						**19 877 499**	44	New
C10.15510-F2	Heideveld Duinefontein Housing Project	CGD	4 NT USDG	*1 500 000*	*4 250 000*	0			
CPX.0005675	**HS District 6**						**78 860 665**	57	New
CPX.0005675-F1	HS District 6	CGD	4 NT USDG	*75 715 353*	*3 145 312*	0			
CPX.0005317	**Imizamo Yethu - Hout Bay Housing Project**						**23 083 800**	74	New
CPX.0005317-F1	Imizamo Yethu - Hout Bay Housing Project	CGD	4 NT USDG	*6 691 102*	*10 000 000*	6 392 698			
CPX.0003139	**Imizamo Yethu Housing Project (Phase 3)**						**48 279 000**	74	New
CPX.0003139-F1	Imizamo Yethu Housing Project (Phase 3)	CGD	4 NT USDG	*0*	*2 000 000*	2 389 000			
CPX.0003139-F2	Imizamo Yethu Housing Project (Phase 3)	CGD	4 PROV HOUSE DEV BRD	*0*	*43 890 000*	0			
C08.15509	**Kanonkop (Atlantis Ext12)Housing Project**						**46 383 934**	29	New
C08.15509-F2	Kanonkop (Atlantis Ext12)Housing Project	CGD	4 NT USDG	*0*	*2 400 000*	30 000 000			
CPX.0005674	**Macassar BNG Housing Project**						**57 000 000**	15	New
CPX.0005674-F1	Macassar BNG Housing Project	CGD	4 NT USDG	*0*	*12 000 000*	45 000 000			
C06.41531	**Manenberg The Downs : Housing Project**						**17 108 281**	42	New
C06.41531-F2	Manenberg The Downs : Housing Project	CGD	4 NT USDG	*74 000*	*0*	0			
CPX.0003205	**Masiphumelele Housing Project Phase 4**						**10 807 200**	69	New
CPX.0003205-F1	Masiphumelele Housing Project Phase 4	CGD	4 NT USDG	*0*	*5 000 000*	5 807 200			
C08.15507	**Morkel's Cottage Strand Housing Project**						**46 093 000**	86	New
C08.15507-F2	Morkel's Cottage Strand Housing Project	CGD	4 NT USDG	*10 000 000*	*25 927 000*	10 166 000			
C12.15510	**Morningstar Durbanville Housing Project**						**6 862 000**	103	New
C12.15510-F1	Morningstar Durbanville Housing Project	CGD	4 NT USDG	*6 862 000*	*0*	0			
C06.41570	**Ocean View - Mountain View Hsg Project**						**23 418 521**	61	New
C06.41570-F2	Ocean View - Mountain View Hsg Project	CGD	4 NT USDG	*32 025*	*32 025*	0			
C12.15507	**Pelican Park Phase 1 Housing Project**						**79 153 700**	67	New
C12.15507-F1	Pelican Park Phase 1 Housing Project	CGD	4 NT USDG	*4 900 000*	*0*	0			
C06.01622	**Rondevlei Housing Project**						**4 760 079**	110	New
C06.01622-F2	Rondevlei Housing Project	CGD	4 NT USDG	*95 000*	*0*	0			
C11.15505	**Scottsdene New CRU Project - 350 Units**						**87 601 391**	7	New
C11.15505-F2	Scottsdene New CRU Project - 350 Units	CGD	4 PROV HOUSE DEV BRD	*8 000 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002700	**Valhalla Park Integrated Housing Project**						**36 981 891**	30	New
CPX.0002700-F1	Valhalla Park Integrated Housing Project	CGD	4 NT USDG	*29 500 000*	*6 329 800*	0			
C06.30881	**Wallacedene Phase 10A (PLS)**						**38 195 154**	6	New
C06.30881-F2	Wallacedene Phase 10A (PLS)	CGD	4 NT USDG	*0*	*12 000 000*	24 000 000			
C07.00027	**Wallacedene Phase 10B (UISP)**						**6 379 640**	6	New
C07.00027-F2	Wallacedene Phase 10B (UISP)	CGD	4 NT USDG	*0*	*3 000 000*	3 000 000			
C06.41500	**Witsand Housing Project Phase 2 Atlantis**						**39 780 131**	32	New
C06.41500-F2	Witsand Housing Project Phase 2 Atlantis	CGD	4 NT USDG	*1 000 000*	*0*	0			
	Total for HS Development & Delivery			***223 185 599***	***207 549 256***	**189 870 817**			
	HS Urbanisation								
C14.15707	**Inform. Hsg - Upgrade on Council Land**						**1 000 000**	Multi	New
C14.15707-F1	Inform. Hsg - Upgrade on Council Land	CRR	3 SOC DEV CPT FUND:G	*1 000 000*	*0*	0			
C15.15102	**Urbanisation: Backyards/Infrm Settl Upgr**						**79 595 126**	Multi	New
C15.15102-F1	Urbanisation: Backyards/Infrm Settl Upgr	CGD	4 NT USDG	*79 595 126*	*0*	0			
CPX.0003221	**Urbanisation: Backyards/Infrm Settl Upgr**						**5 517 333**	Multi	New
CPX.0003221-F1	Urbanisation: Backyards/Infrm Settl Upgr	CGD	4 NT USDG	*0*	*5 517 333*	0			
	Total for HS Urbanisation			***80 595 126***	***5 517 333***	**0**			
	Total for Human Settlements			***420 835 426***	***267 131 589***	**212 420 817**			

Energy, Environmental & Spatial Planning

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
	EESP Management								
C16.18101	**Computer, Office Equip: Repl FY2016**						**200 000**	Corp Inf	Renewal
C16.18101-F1	Computer, Office Equip: Repl FY2016	EFF	1 EFF	*200 000*	*0*	0			
CPX.0001516	**Computer, Office Equip: Repl FY2017**						**200 000**	Corp Inf	Renewal
CPX.0001516-F1	Computer, Office Equip: Repl FY2017	EFF	1 EFF	*0*	*200 000*	0			
CPX.0001519	**Computer, Office Equip: Repl FY2018**						**200 000**	Corp Inf	Renewal
CPX.0001519-F1	Computer, Office Equip: Repl FY2018	EFF	1 EFF	*0*	*0*	200 000			
CPX.0005019	**Computer, Office Equipment: Add FY16**						**156 828**	Corp Inf	New
CPX.0005019-F1	Computer, Office Equipment: Add FY16	EFF	1 EFF	*156 828*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0005020	**Computer, Office Equipment: Add FY17**						**156 828**	Corp Inf	New
CPX.0005020-F1	Computer, Office Equipment: Add FY17	EFF	1 EFF	*0*	*156 828*	0			
CPX.0005021	**Computer, Office Equipment: Add FY18**						**156 828**	Corp Inf	New
CPX.0005021-F1	Computer, Office Equipment: Add FY18	EFF	1 EFF	*0*	*0*	156 828			
C16.18499	**EESP Contingency Provision - Insurance**						**100 000**	Corp Inf	Renewal
C16.18499-F1	EESP Contingency Provision - Insurance	REVENUE	2 REVENUE: INSURANCE	*100 000*	*0*	0			
CPX.0003519	**EESP Contingency Provision - Insurance**						**100 000**	Corp Inf	Renewal
CPX.0003519-F1	EESP Contingency Provision - Insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*100 000*	0			
CPX.0003520	**EESP Contingency Provision - Insurance**						**100 000**	Corp Inf	Renewal
CPX.0003520-F1	EESP Contingency Provision - Insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*0*	100 000			
	Total for EESP Management			***456 828***	***456 828***	**456 828**			
	Spatial Planning & Urban Design								
CPX.0006023	**Gunshot detection installation**						**21 000 000**	Multi	Renewal
CPX.0006023-F1	Gunshot detection installation	CGD	4 NT ICD	*5 000 000*	*8 000 000*	8 000 000			
CPX.0005605	**ICDG Capex programmes**						**19 711 000**	Multi	Renewal
CPX.0005605-F1	ICDG Capex programmes	CGD	4 NT ICD	*0*	*9 982 000*	9 729 000			
C14.18307	**Imizamu Yethu Sporting Precinct: Upgrade**						**6 600 711**	74	Renewal
C14.18307-F1	Imizamu Yethu Sporting Precinct: Upgrade	EFF	1 EFF	*4 396 000*	*0*	0			
CPX.0006012	**Kruskal Avenue Upgrade**						**3 000 000**	10	Renewal
CPX.0006012-F1	Kruskal Avenue Upgrade	CGD	4 NT ICD	*600 000*	*1 500 000*	900 000			
CPX.0005127	**Langa station Southern Precinct upgrade**						**3 500 000**	Subcouncil 15	Renewal
CPX.0005127-F1	Langa station Southern Precinct upgrade	EFF	1 EFF	*3 500 000*	*0*	0			
CPX.0001727	**Local Area Priority Initiatives (LAPIs)**						**6 760 492**	Multi	Renewal
CPX.0001727-F1	Local Area Priority Initiatives (LAPIs)	EFF	1 EFF	*0*	*6 760 492*	0			
CPX.0001728	**Local Area Priority Initiatives (LAPIs)**						**14 663 492**	Multi	Renewal
CPX.0001728-F1	Local Area Priority Initiatives (LAPIs)	EFF	1 EFF	*0*	*0*	14 663 492			
CPX.0005584	**Main Road Upgrade: City to Mowbray**						**228 000**	Subcouncil 15	Renewal
CPX.0005584-F1	Main Road Upgrade: City to Mowbray	CRR	3 CRR:WardAllocation	*228 000*	*0*	0			
CPX.0006011	**Manenberg Youth & Lifestyle Promenade**						**29 000 000**	46	Renewal
CPX.0006011-F1	Manenberg Youth & Lifestyle Promenade	CGD	4 NT ICD	*4 000 000*	*10 000 000*	15 000 000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0004513	**Mfuleni Urban Park**						**1 124 010**	Subcouncil 16	Renewal
CPX.0004513-F1	Mfuleni Urban Park	EFF	1 EFF	*1 124 010*	*0*	0			
CPX.0005604	**NDPG Capex programmes**						**134 144 462**	Multi	Renewal
CPX.0005604-F1	NDPG Capex programmes	CGD	4 NT NDPG	*14 144 462*	*60 000 000*	60 000 000			
CPX.0001729	**Pampoenkraal Heritage site**						**10 000 000**	21	Renewal
CPX.0001729-F1	Pampoenkraal Heritage site	EFF	1 EFF	*8 900 000*	*0*	0			
CPX.0002148	**Public Spaces Informal Settlement Upgr**						**2 631 579**	Multi	Renewal
CPX.0002148-F1	Public Spaces Informal Settlement Upgr	EFF	1 EFF	*0*	*2 631 579*	0			
CPX.0002149	**Public Spaces Informal Settlement Upgr**						**2 631 579**	Multi	Renewal
CPX.0002149-F1	Public Spaces Informal Settlement Upgr	EFF	1 EFF	*0*	*0*	2 631 579			
CPX.0003730	**Quality Public Spaces - Citywide FY2016**						**7 022 000**	Multi	Renewal
CPX.0003730-F1	Quality Public Spaces - Citywide FY2016	CGD	4 NT USDG	*7 022 000*	*0*	0			
CPX.0003731	**Quality Public Spaces - Citywide FY2017**						**10 000 000**	Multi	Renewal
CPX.0003731-F1	Quality Public Spaces - Citywide FY2017	CGD	4 NT USDG	*0*	*10 000 000*	0			
CPX.0001813	**Replace Furniture and Equipment**						**350 000**	Corp Inf	Renewal
CPX.0001813-F1	Replace Furniture and Equipment	EFF	1 EFF	*350 000*	*0*	0			
CPX.0002145	**Replace Furniture and Equipment**						**200 000**	Corp Inf	Renewal
CPX.0002145-F1	Replace Furniture and Equipment	EFF	1 EFF	*0*	*200 000*	0			
CPX.0002146	**Replace Furniture and Equipment**						**200 000**	Corp Inf	Renewal
CPX.0002146-F1	Replace Furniture and Equipment	EFF	1 EFF	*0*	*0*	200 000			
C15.18300	**Replacement of Computer Equipment**						**200 000**	Corp Inf	Renewal
C15.18300-F1	Replacement of Computer Equipment	EFF	1 EFF	*200 000*	*0*	0			
CPX.0001724	**Replacement of Computer Equipment**						**200 000**	Corp Inf	Renewal
CPX.0001724-F1	Replacement of Computer Equipment	EFF	1 EFF	*0*	*200 000*	0			
CPX.0001725	**Replacement of Computer Equipment**						**200 000**	Corp Inf	Renewal
CPX.0001725-F1	Replacement of Computer Equipment	EFF	1 EFF	*0*	*0*	200 000			
C14.18308	**Strand Pavillion Precinct Upgrade**						**12 350 000**	83	Renewal
C14.18308-F1	Strand Pavillion Precinct Upgrade	EFF	1 EFF	*1 925 575*	*10 074 425*	0			
CPX.0005861	**Upgrading B/heuwel TC and Pedestria Link**						**2 000 000**	Subcouncil 5	Renewal
CPX.0005861-F1	Upgrading B/heuwel TC and Pedestria Link	CGD	4 NT ICD	*0*	*1 000 000*	1 000 000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C11.16804	**Upgrading of Vuyani Market Facilities**						**817 899**	93	Renewal
C11.16804-F1	Upgrading of Vuyani Market Facilities	CGD	4 STATE_NT_URP	*150 000*	*0*	0			
Total for Spatial Planning & Urban Design				***51 540 047***	***120 348 496***	**112 324 071**			
Environmental Resource Management									
C11.18410	**Acquisition of Land**						**16 982 017**	Subcouncil 1	New
C11.18410-F1	Acquisition of Land	CRR	3 CRR_BLAAU_CON_AREA	*4 316 000*	*0*	0			
CPX.0003631	**Energy Efficiency & Demand Side Manageme**						**1 080 000**	Multi	Renewal
CPX.0003631-F1	Energy Efficiency & Demand Side Manageme	CGD	4 NT EE & DSM	*1 080 000*	*0*	0			
CPX.0005863	**Energy Efficiency & Demand Side Manageme**						**1 000 000**	Multi	Renewal
CPX.0005863-F1	Energy Efficiency & Demand Side Manageme	CGD	4 NT EE & DSM	*0*	*0*	1 000 000			
CPX.0003511	**Furniture & Fittings: Additional FY2016**						**440 000**	Corp Inf	New
CPX.0003511-F1	Furniture & Fittings: Additional FY2016	EFF	1 EFF	*440 000*	*0*	0			
CPX.0003603	**Furniture & Fittings: Additional FY2017**						**580 000**	Corp Inf	New
CPX.0003603-F1	Furniture & Fittings: Additional FY2017	EFF	1 EFF	*0*	*580 000*	0			
CPX.0003610	**Furniture & Fittings: Replacement FY2018**						**580 000**	Corp Inf	Renewal
CPX.0003610-F1	Furniture & Fittings: Replacement FY2018	EFF	1 EFF	*0*	*0*	580 000			
C14.18407	**IT & Office Equipment:Replacement FY2016**						**400 000**	Corp Inf	Renewal
C14.18407-F1	IT & Office Equipment:Replacement FY2016	EFF	1 EFF	*400 000*	*0*	0			
CPX.0003617	**IT & Office Equipment:Replacement FY2017**						**400 000**	Corp Inf	Renewal
CPX.0003617-F1	IT & Office Equipment:Replacement FY2017	EFF	1 EFF	*0*	*400 000*	0			
CPX.0003618	**IT & Office Equipment:Replacement FY2018**						**400 000**	Corp Inf	Renewal
CPX.0003618-F1	IT & Office Equipment:Replacement FY2018	EFF	1 EFF	*0*	*0*	400 000			
CPX.0003589	**IT Equipment : Additional FY2017**						**150 000**	Corp Inf	New
CPX.0003589-F1	IT Equipment : Additional FY2017	EFF	1 EFF	*0*	*150 000*	0			
C14.18419	**IT Equipment : Replacement FY2016**						**350 000**	Corp Inf	Renewal
C14.18419-F1	IT Equipment : Replacement FY2016	EFF	1 EFF	*350 000*	*0*	0			
CPX.0003604	**IT Equipment : Replacement FY2017**						**150 000**	Corp Inf	Renewal
CPX.0003604-F1	IT Equipment : Replacement FY2017	EFF	1 EFF	*0*	*150 000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003590	**IT Equipment : Replacement FY2018**						**100 000**	Corp Inf	Renewal
CPX.0003590-F1	IT Equipment : Replacement FY2018	EFF	1 EFF	*0*	*0*	100 000			
CPX.0003605	**IT Equipment : Replacement FY2018**						**150 000**	Corp Inf	Renewal
CPX.0003605-F1	IT Equipment : Replacement FY2018	EFF	1 EFF	*0*	*0*	150 000			
C14.18401	**Local Agenda 21 Capital Projects FY2016**						**430 000**	Multi	Renewal
C14.18401-F1	Local Agenda 21 Capital Projects FY2016	EFF	1 EFF	*430 000*	*0*	0			
CPX.0003583	**Local Agenda 21 Capital Projects FY2017**						**430 000**	Multi	Renewal
CPX.0003583-F1	Local Agenda 21 Capital Projects FY2017	EFF	1 EFF	*0*	*430 000*	0			
CPX.0003584	**Local Agenda 21 Capital Projects FY2018**						**430 000**	Multi	Renewal
CPX.0003584-F1	Local Agenda 21 Capital Projects FY2018	EFF	1 EFF	*0*	*0*	430 000			
C14.18404	**Local Environment & Heritage Projects**						**1 800 000**	Multi	Renewal
C14.18404-F1	Local Environment & Heritage Projects	EFF	1 EFF	*1 800 000*	*0*	0			
CPX.0003586	**Local Environment & Heritage Projects**						**1 800 000**	Multi	Renewal
CPX.0003586-F1	Local Environment & Heritage Projects	EFF	1 EFF	*0*	*1 800 000*	0			
CPX.0003587	**Local Environment & Heritage Projects**						**1 800 000**	Multi	Renewal
CPX.0003587-F1	Local Environment & Heritage Projects	EFF	1 EFF	*0*	*0*	1 800 000			
CPX.0003607	**Plant & Equipment : Replacement FY2017**						**150 000**	Corp Inf	Renewal
CPX.0003607-F1	Plant & Equipment : Replacement FY2017	EFF	1 EFF	*0*	*150 000*	0			
CPX.0003608	**Plant & Equipment : Replacement FY2018**						**150 000**	Corp Inf	Renewal
CPX.0003608-F1	Plant & Equipment : Replacement FY2018	EFF	1 EFF	*0*	*0*	150 000			
C14.18416	**Plant and Equipment : Additional**						**300 000**	Corp Inf	New
C14.18416-F1	Plant and Equipment : Additional	EFF	1 EFF	*300 000*	*0*	0			
C16.18402	**Resource Efficiency & Renewable Energy**						**3 000 000**	Multi	Renewal
C16.18402-F1	Resource Efficiency & Renewable Energy	EFF	1 EFF	*3 000 000*	*0*	0			
CPX.0003598	**Resource Efficiency & Renewable Energy**						**3 000 000**	Multi	Renewal
CPX.0003598-F1	Resource Efficiency & Renewable Energy	EFF	1 EFF	*0*	*3 000 000*	0			
CPX.0003599	**Resource Efficiency & Renewable Energy**						**3 000 000**	Multi	Renewal
CPX.0003599-F1	Resource Efficiency & Renewable Energy	EFF	1 EFF	*0*	*0*	3 000 000			
CPX.0004388	**Shade Structures Rietvlei**						**40 000**	107	New
CPX.0004388-F1	Shade Structures Rietvlei	CRR	3 CRR:WardAllocation	*40 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C14.18413	**Specialised Biodiversity Equipment**						**145 000**	Corp Inf	New
C14.18413-F1	Specialised Biodiversity Equipment	EFF	1 EFF	*145 000*	*0*	0			
CPX.0003601	**Specialised Biodiversity Equipment**						**145 000**	Corp Inf	New
CPX.0003601-F1	Specialised Biodiversity Equipment	EFF	1 EFF	*0*	*145 000*	0			
CPX.0003612	**Specialised Biodiversity Equipment**						**145 000**	Corp Inf	New
CPX.0003612-F1	Specialised Biodiversity Equipment	EFF	1 EFF	*0*	*0*	145 000			
CPX.0003596	**Specialised Electronic Equipment FY2017**						**125 000**	Corp Inf	New
CPX.0003596-F1	Specialised Electronic Equipment FY2017	EFF	1 EFF	*0*	*125 000*	0			
C14.18410	**Upgrade of Reserve Infrastructure FY2016**						**770 000**	Multi	Renewal
C14.18410-F1	Upgrade of Reserve Infrastructure FY2016	EFF	1 EFF	*770 000*	*0*	0			
CPX.0003614	**Upgrade of Reserve Infrastructure FY2017**						**345 000**	Multi	Renewal
CPX.0003614-F1	Upgrade of Reserve Infrastructure FY2017	EFF	1 EFF	*0*	*345 000*	0			
CPX.0003615	**Upgrade of Reserve Infrastructure FY2018**						**5 520 000**	Multi	Renewal
CPX.0003615-F1	Upgrade of Reserve Infrastructure FY2018	EFF	1 EFF	*0*	*0*	5 520 000			
CPX.0005159	**Vehicles FY2016**						**340 000**	Corp Inf	New
CPX.0005159-F1	Vehicles FY2016	EFF	1 EFF	*340 000*	*0*	0			
CPX.0002889	**Westlake Office Development**						**3 698 792**	71	Renewal
CPX.0002889-F1	Westlake Office Development	EFF	1 EFF	*500 000*	*1 000 000*	1 000 000			
CPX.0002903	**Witsands Reserve Development**						**10 571 450**	32	New
CPX.0002903-F1	Witsands Reserve Development	EFF	1 EFF	*1 206 251*	*9 193 749*	0			
CPX.0003580	**Witzands Aquifer Reserve Development**						**2 600 000**	32	New
CPX.0003580-F1	Witzands Aquifer Reserve Development	REVENUE	2 REV: Surplus	*2 600 000*	*0*	0			
	Total for Environmental Resource Management			***17 717 251***	***17 468 749***	**14 275 000**			
	Planning & Building Dev. Management								
C16.18503	**Alterations to Office Accommodation**						**2 000 000**	Multi	Renewal
C16.18503-F1	Alterations to Office Accommodation	EFF	1 EFF	*0*	*2 000 000*	0			
CPX.0001704	**DAMS Enhancements**						**24 100 000**	Corp Inf	Renewal
CPX.0001704-F1	DAMS Enhancements	EFF	1 EFF	*2 600 000*	*2 750 000*	4 750 000			
C14.18502	**Provision of Filing space and systems**						**7 355 758**	Corp Inf	Renewal
C14.18502-F1	Provision of Filing space and systems	EFF	1 EFF	*4 400 000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C16.18500	**Replace Computer Equipment FY2016**						**750 000**	Corp Inf	Renewal
C16.18500-F1	Replace Computer Equipment FY2016	EFF	1 EFF	*750 000*	*0*	0			
CPX.0005600	**Replace Computer Equipment FY2017**						**3 000 000**	Corp Inf	Renewal
CPX.0005600-F1	Replace Computer Equipment FY2017	EFF	1 EFF	*0*	*3 000 000*	0			
CPX.0002228	**Replace Computer Equipment FY2018**						**3 000 000**	Corp Inf	Renewal
CPX.0002228-F1	Replace Computer Equipment FY2018	EFF	1 EFF	*0*	*0*	3 000 000			
C16.18501	**Replace Furniture and Equipment FY2016**						**200 000**	Corp Inf	Renewal
C16.18501-F1	Replace Furniture and Equipment FY2016	EFF	1 EFF	*200 000*	*0*	0			
CPX.0001639	**Replace Furniture and Equipment FY2017**						**200 000**	Corp Inf	Renewal
CPX.0001639-F1	Replace Furniture and Equipment FY2017	EFF	1 EFF	*0*	*200 000*	0			
CPX.0002226	**Replace Furniture and Equipment FY2018**						**200 000**	Corp Inf	Renewal
CPX.0002226-F1	Replace Furniture and Equipment FY2018	EFF	1 EFF	*0*	*0*	200 000			
CPX.0004356	**SIMS (GIS) system**						**2 400 000**	Corp Inf	Renewal
CPX.0004356-F1	SIMS (GIS) system	EFF	1 EFF	*2 400 000*	*0*	0			
Total for Planning & Building Dev. Management				***10 350 000***	***7 950 000***	**7 950 000**			
Total for Energy, Environmental & Spatial Planning				***80 064 126***	***146 224 073***	**135 005 899**			

Tourism, Events & Economic Development

Tourism, Events & Econ Dev Management

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C16.17403	**Contingency Provision: Insurance**						**100 000**	Corp Inf	Renewal
C16.17403-F1	Contingency Provision: Insurance	REVENUE	2 REVENUE: INSURANCE	*100 000*	*0*	0			
CPX.0003762	**Contingency Provision: Insurance**						**150 000**	Corp Inf	Renewal
CPX.0003762-F1	Contingency Provision: Insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*150 000*	0			
CPX.0003763	**Contingency Provision: Insurance**						**150 000**	Corp Inf	Renewal
CPX.0003763-F1	Contingency Provision: Insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*0*	150 000			
C16.17401	**Furniture & Equipment: Additional**						**667 000**	Corp Inf	New
C16.17401-F1	Furniture & Equipment: Additional	EFF	1 EFF	*667 000*	*0*	0			
CPX.0003530	**Furniture & Equipment: Additional**						**420 000**	Corp Inf	New
CPX.0003530-F1	Furniture & Equipment: Additional	EFF	1 EFF	*0*	*300 000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003531	**Furniture & Equipment: Additional**						**420 000**	Corp Inf	New
CPX.0003531-F1	Furniture & Equipment: Additional	EFF	1 EFF	*0*	*0*	300 000			
C16.17402	**IT Equipment: Additional**						**580 000**	Corp Inf	New
C16.17402-F1	IT Equipment: Additional	EFF	1 EFF	*580 000*	*0*	0			
CPX.0003527	**IT Equipment: Additional**						**330 000**	Corp Inf	New
CPX.0003527-F1	IT Equipment: Additional	EFF	1 EFF	*0*	*200 000*	0			
CPX.0003528	**IT Equipment: Additional**						**330 000**	Corp Inf	New
CPX.0003528-F1	IT Equipment: Additional	EFF	1 EFF	*0*	*0*	200 000			
CPX.0005530	**Vehicles: Additional**						**353 000**	Corp Inf	New
CPX.0005530-F1	Vehicles: Additional	EFF	1 EFF	*353 000*	*0*	0			
	Total for Tourism, Events & Econ Dev Management			***1 700 000***	***650 000***	**650 000**			
	Arts & Culture								
CPX.0003574	**Delft Centre**						**9 000 000**	20	Renewal
CPX.0003574-F1	Delft Centre	EFF	1 EFF	*0*	*4 000 000*	2 500 000			
CPX.0003076	**Establishment of Public Art Ward 54**						**100 000**	54	New
CPX.0003076-F1	Establishment of Public Art Ward 54	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
CPX.0003526	**Langa Heritage Precinct Development**						**3 300 000**	51	Renewal
CPX.0003526-F1	Langa Heritage Precinct Development	EFF	1 EFF	*2 800 000*	*500 000*	0			
CPX.0003524	**Langa Pass Office**						**1 500 000**	51	Renewal
CPX.0003524-F1	Langa Pass Office	EFF	1 EFF	*0*	*1 500 000*	0			
CPX.0004180	**Langa Public Art & Heritage Proj Phase 3**						**200 000**	Subcouncil 15	Renewal
CPX.0004180-F1	Langa Public Art & Heritage Proj Phase 3	CRR	3 CRR:WardAllocation	*200 000*	*0*	0			
CPX.0005156	**Public Art Installation - Bicycle Racks**						**118 000**	57	New
CPX.0005156-F1	Public Art Installation - Bicycle Racks	CRR	3 CRR:WardAllocation	*118 000*	*0*	0			
	Total for Arts & Culture			***3 168 000***	***6 000 000***	**2 500 000**			
	Events								
CPX.0003637	**Film & Events Permitting System**						**9 000 000**	Corp Inf	New
CPX.0003637-F1	Film & Events Permitting System	EFF	1 EFF	*2 000 000*	*6 000 000*	0			
	Total for Events			***2 000 000***	***6 000 000***	**0**			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
Strategic Assets									
C16.00049	**Install aircon circulating water pump**						**2 000 000**	77	New
C16.00049-F1	Install aircon circulating water pump	EFF	1 EFF	*2 000 000*	*0*	0			
C16.00048	**Install aircon in level 1 Media & Confer**						**2 000 000**	77	New
C16.00048-F1	Install aircon in level 1 Media & Confer	EFF	1 EFF	*2 000 000*	*0*	0			
C14.00042	**Install Electronic Advertising Board:CTS**						**6 618 635**	54	New
C14.00042-F1	Install Electronic Advertising Board:CTS	EFF	1 EFF	*2 000 000*	*0*	0			
C16.00044	**Multi-Media Upgrade**						**10 000 000**	77	New
C16.00044-F1	Multi-Media Upgrade	EFF	1 EFF	*10 000 000*	*0*	0			
C14.00044	**Provision of lifts for empty shafts: CTS**						**11 450 000**	54	Renewal
C14.00044-F1	Provision of lifts for empty shafts: CTS	EFF	1 EFF	*6 450 000*	*0*	0			
C14.00035	**Upgrade of Athlone Stadium**						**30 151 060**	49	Renewal
C14.00035-F1	Upgrade of Athlone Stadium	EFF	1 EFF	*500 000*	*4 000 000*	6 000 000			
CPX.0002005	**Upgrade of Good Hope Centre**						**33 759 924**	77	New
CPX.0002005-F1	Upgrade of Good Hope Centre	EFF	1 EFF	*6 500 000*	*2 550 000*	4 050 000			
C15.00043	**Upgrade to Grand Parade**						**5 550 000**	77	New
C15.00043-F1	Upgrade to Grand Parade	EFF	1 EFF	*0*	*1 000 000*	1 000 000			
C13.00213	**Upgrading of City Hall**						**40 618 983**	77	Renewal
C13.00213-F1	Upgrading of City Hall	EFF	1 EFF	*1 200 000*	*10 000 000*	16 000 000			
Total for Strategic Assets				***30 650 000***	***17 550 000***	**27 050 000**			
Tourism									
C11.00159	**URP Upgrade of Lookout Hill Facility**						**5 606 797**	92	Renewal
C11.00159-F1	URP Upgrade of Lookout Hill Facility	CGD	4 STATE_NT_URP	*500 000*	*0*	0			
Total for Tourism				***500 000***	***0***	**0**			
Economic Development									
CPX.0002585	**Estab.Trading Area: Brackenfell Centre**						**265 000**	102	Renewal
CPX.0002585-F1	Estab.Trading Area: Brackenfell Centre	CRR	3 CRR:WardAllocation	*30 000*	*0*	0			
CPX.0001619	**Furniture & Equipment: Additional**						**120 000**	Corp Inf	New
CPX.0001619-F1	Furniture & Equipment: Additional	EFF	1 EFF	*0*	*120 000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0001629	**Furniture & Equipment: Additional**						**120 000**	Corp Inf	New
CPX.0001629-F1	Furniture & Equipment: Additional	EFF	1 EFF	*0*	*0*	120 000			
C16.17200	**Infrastructure programme**						**2 000 000**	Corp Inf	Renewal
C16.17200-F1	Infrastructure programme	EFF	1 EFF	*2 000 000*	*0*	0			
CPX.0003752	**Infrastructure upgrade Informal markets**						**3 300 000**	Multi	Renewal
CPX.0003752-F1	Infrastructure upgrade informal markets	EFF	1 EFF	*0*	*3 300 000*	0			
CPX.0003753	**Infrastructure upgrade Informal markets**						**3 300 000**	Multi	Renewal
CPX.0003753-F1	Infrastructure Upgrade informal markets	EFF	1 EFF	*0*	*0*	3 300 000			
CPX.0001667	**IT Equipment: Additional**						**130 000**	Corp Inf	New
CPX.0001667-F1	IT Equipment: Additional	EFF	1 EFF	*0*	*130 000*	0			
CPX.0001668	**IT Equipment: Additional**						**130 000**	Corp Inf	New
CPX.0001668-F1	IT Equipment: Additional	EFF	1 EFF	*0*	*0*	130 000			
C16.17203	**Upgrade Informal markets**						**1 000 000**	Multi	Renewal
C16.17203-F1	Upgrade Informal markets	EFF	1 EFF	*1 000 000*	*0*	0			
CPX.0004516	**Upgrade Market Shed Rondebosch Library**						**50 000**	59	Renewal
CPX.0004516-F1	Upgrade Market Shed Rondebosch Library	CRR	3 CRR:WardAllocation	*50 000*	*0*	0			
Total for Economic Development				***3 080 000***	***3 550 000***	**3 550 000**			
Total for Tourism, Events & Economic Development				***41 098 000***	***33 750 000***	**33 750 000**			

Social Dev & Early Childhood Development

District Service Delivery

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C13.17304	**Construct ECD Centres-Delft**						**23 303 392**	106	New
C13.17304-F1	Construct ECD Centres-Delft	EFF	1 EFF	*5 900 000*	*6 950 000*	1 500 000			
CPX.0005874	**Construction Community Facility (Ward97)**						**1 960 686**	97	New
CPX.0005874-F2	Construction Community Facility (Ward97)	CRR	3 CRR:WardAllocation	*710 686*	*0*	0			
C13.17310	**Construction of ECD - Golden Gate**						**6 500 000**	31	New
C13.17310-F1	Construction of ECD - Golden Gate	EFF	1 EFF	*1 800 000*	*0*	0			
C14.17309	**Construction of ECD - Nantes**						**15 211 512**	49	New
C14.17309-F1	Construction of ECD - Nantes	EFF	1 EFF	*2 810 262*	*3 000 000*	4 000 000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Proposed Provision 2017/2018	Total Project/ Programme Cost	Ward	New/Renewal
C16.17504	**Contingency Provision: Insurance**						**50 000**	Corp Inf	Renewal
C16.17504-F1	Contingency Provision: Insurance	REVENUE	2 REVENUE: INSURANCE	*50 000*	*0*	0			
CPX.0002632	**Contingency Provision: Insurance**						**50 000**	Corp Inf	Renewal
CPX.0002632-F1	Contingency Provision: Insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*50 000*	0			
CPX.0005185	**Contingency Provision: Insurance**						**50 000**	Corp Inf	Renewal
CPX.0005185-F1	Contingency Provision: Insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*0*	50 000			
C16.17303	**Furniture & Equipment: Additional**						**50 000**	Corp Inf	New
C16.17303-F1	Furniture & Equipment: Additional	EFF	1 EFF	*50 000*	*0*	0			
CPX.0001657	**Furniture & Equipment: Additional**						**660 262**	Corp Inf	New
CPX.0001657-F1	Furniture & Equipment: Additional	EFF	1 EFF	*0*	*660 262*	0			
CPX.0005182	**Furniture & Equipment: Additional**						**810 262**	Corp Inf	New
CPX.0005182-F1	Furniture & Equipment: Additional	EFF	1 EFF	*0*	*0*	810 262			
C16.00101	**Heideveld ECD**						**4 700 000**	44	New
C16.00101-F1	Heideveld ECD	EFF	1 EFF	*0*	*200 000*	4 500 000			
CPX.0005278	**Vehicles: Additional**						**250 000**	Corp Inf	New
CPX.0005278-F1	Vehicles: Additional	EFF	1 EFF	*250 000*	*0*	0			
	Total for District Service Delivery			***11 570 948***	***10 860 262***	**10 860 262**			
	Expanded Public & Community Works Prgrms								
CPX.0005135	**Computers & Equipment**						**400 000**	Corp Inf	New
CPX.0005135-F1	Computers & Equipment	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				***11 970 948***	***10 860 262***	**10 860 262**			
Grand Total				***6 043 984 802***	***5 513 562 588***	**5 380 070 433**			