City of Cape Town
2014/2015 - 2016/2017 Draft Capital Budget
Projects per Directorate per Department

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal

City Manager

City Manager

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.00019	**OCM Contingency Provision insurance**						**70,000**	Corp Inf	Renewal
C15.00019-F1	OCM Contingency Provision insurance	REVENUE	2 REVENUE: INSURANCE	*70,000*	*0*	0			
C15.21002	**Office Equipment: Additional**						**30,000**	Corp Inf	New
C15.21002-F1	Office Equipment: Additional	EFF	1 EFF	*30,000*	*0*	0			
C15.21003	**Replacement of Computers**						**45,000**	Corp Inf	Renewal
C15.21003-F1	Replacement of computers	EFF	1 EFF	*45,000*	*0*	0			
C15.21004	**Furniture: Additional**						**52,360**	Corp Inf	New
C15.21004-F1	Furniture: Additional	EFF	1 EFF	*52,360*	*0*	0			
C15.21005	**Office Equipment: Additional**						**13,500**	Corp Inf	New
C15.21005-F1	Office Equipment: Additional	EFF	1 EFF	*13,500*	*0*	0			
C15.21006	**Replacement of Equipment**						**31,500**	Corp Inf	Renewal
C15.21006-F1	Replacement of Equipment	EFF	1 EFF	*31,500*	*0*	0			
C16.00012	**OCM Contingency Provision insurance**						**70,000**	Corp Inf	Renewal
C16.00012-F1	OCM Contingency Provision insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*70,000*	0			
C16.21005	**Computers: Additional**						**20,000**	Corp Inf	New
C16.21005-F1	Computers: Additional	EFF	1 EFF	*0*	*20,000*	0			
C16.21006	**Replacement of Computers**						**30,000**	Corp Inf	Renewal
C16.21006-F1	Replacement of computers	EFF	1 EFF	*0*	*30,000*	0			
C16.21007	**Furniture: Additional**						**20,000**	Corp Inf	New
C16.21007-F1	Furniture: Additional	EFF	1 EFF	*0*	*20,000*	0			
C16.21010	**Office Equipment: Additional**						**81,360**	Corp Inf	New
C16.21010-F1	Office Equipment: Additional	EFF	1 EFF	*0*	*81,360*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.21011	**Replacement of Equipment**						**21,000**	Corp Inf	Renewal
C16.21011-F1	Replacement of Equipment	EFF	1 EFF	*0*	*21,000*	0			
CPX.0003087	**Computers: Additional**						**20,000**	Corp Inf	New
CPX.0003087-F1	Computers: Additional	EFF	1 EFF	*0*	*0*	20,000			
CPX.0003088	**Furniture: Additional**						**20,000**	Corp Inf	New
CPX.0003088-F1	Furniture: Additional	EFF	1 EFF	*0*	*0*	20,000			
CPX.0003089	**OCM Contingency Provision insurance**						**70,000**	Corp Inf	Renewal
CPX.0003089-F1	OCM Contingency Provision insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*0*	70,000			
CPX.0003090	**Office Equipment: Additional**						**81,360**	Corp Inf	New
CPX.0003090-F1	Office Equipment: Additional	EFF	1 EFF	*0*	*0*	81,360			
CPX.0003091	**Replacement of Computers**						**30,000**	Corp Inf	Renewal
CPX.0003091-F1	Replacement of computers	EFF	1 EFF	*0*	*0*	30,000			
CPX.0003142	**Replacement of Equipment**						**21,000**	Corp Inf	Renewal
CPX.0003142-F1	Replacement of Equipment	EFF	1 EFF	*0*	*0*	21,000			
	Total for City Manager			***242,360***	***242,360***	**242,360**			
	Office of the Mayor								
CPX.0001682	**Furniture and office Equip: Additional**						**78,457**	Corp Inf	New
CPX.0001682-F1	Furniture and office Equip: Additional	EFF	1 EFF	*78,457*	*0*	0			
CPX.0001685	**Furniture and office Equip: Additional**						**78,486**	Corp Inf	New
CPX.0001685-F1	Furniture and office Equip: Additional	EFF	1 EFF	*0*	*78,486*	0			
CPX.0003389	**Furniture and office Equip: Additional**						**78,486**	Corp Inf	New
CPX.0003389-F1	Furniture and office Equip: Additional	EFF	1 EFF	*0*	*0*	78,486			
	Total for Office of the Mayor			***78,457***	***78,486***	**78,486**			
	Int Strategic Communications & Branding								
C15.12903	**Replacement of furniture**						**150,000**	Corp Inf	Renewal
C15.12903-F1	Replacement of furniture	EFF	1 EFF	*150,000*	*0*	0			
C15.12904	**Replacement of Equipment**						**850,000**	Corp Inf	Renewal
C15.12904-F1	Replacement of Equipment	EFF	1 EFF	*850,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.12901	**Replacement of furniture**						**80,000**	Corp Inf	Renewal
C16.12901-F1	Replacement of furniture	EFF	1 EFF	*0*	*80,000*	0			
C16.12902	**Replacement of Equipment**						**400,000**	Corp Inf	Renewal
C16.12902-F1	Replacement of Equipment	EFF	1 EFF	*0*	*400,000*	0			
CPX.0002950	**Replacement of Equipment**						**400,000**	Corp Inf	Renewal
CPX.0002950-F1	Replacement of Equipment	EFF	1 EFF	*0*	*0*	400,000			
CPX.0002985	**Replacement of furniture**						**80,000**	Corp Inf	Renewal
CPX.0002985-F1	Replacement of Furniture	EFF	1 EFF	*0*	*0*	80,000			
Total for Int Strategic Communications & Branding				***1,000,000***	***480,000***	**480,000**			
Policy and Strategy									
C14.00048	**Project and Portfolio Management**						**30,500,000**	Corp Inf	Renewal
C14.00048-F1	Project and Portfolio Management	EFF	1 EFF	*4,100,000*	*0*	0			
C16.21008	**Furniture: Additional**						**76,693**	Corp Inf	New
C16.21008-F1	Furniture: Additional	EFF	1 EFF	*0*	*76,693*	0			
C16.21009	**Computer Equipment: Additional**						**76,693**	Corp Inf	New
C16.21009-F1	Computer Equipment: Additional	EFF	1 EFF	*0*	*76,693*	0			
CPX.0003191	**Office Equipment**						**150,000**	Corp Inf	New
CPX.0003191-F1	Office Equipment	REVENUE	2 REVENUE	*150,000*	*0*	0			
CPX.0003310	**Asset Management and Maintenance**						**6,700,000**	Corp Inf	Renewal
CPX.0003310-F1	Asset Management and Maintenance	REVENUE	2 REVENUE	*1,200,000*	*0*	0			
CPX.0003732	**Furniture: Additional**						**76,693**	Corp Inf	New
CPX.0003732-F1	Furniture: Additional	EFF	1 EFF	*0*	*0*	76,693			
CPX.0003736	**Computer Equipment: Additional**						**76,693**	Corp Inf	New
CPX.0003736-F1	Computer Equipment: Additional	EFF	1 EFF	*0*	*0*	76,693			
Total for Policy and Strategy				***5,450,000***	***153,386***	**153,386**			
Total for City Manager				***6,770,817***	***954,232***	**954,232**			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal

Compliance and Auxiliary Services

Compliance and Auxiliary Services

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.21003	**Furniture: Additional**						**25,000**	Corp Inf	New
C16.21003-F1	Furniture: Additional	EFF	1 EFF	*0*	*25,000*	0			
C16.21004	**Computers: Additional**						**28,000**	Corp Inf	New
C16.21004-F1	Computers: Additional	EFF	1 EFF	*0*	*28,000*	0			
CPX.0003106	**CAS Contingency Insurance Provision**						**150,000**	Corp Inf	Renewal
CPX.0003106-F1	CAS Contingency Insurance Provision	REVENUE	2 REVENUE: INSURANCE	*150,000*	*0*	0			
CPX.0003107	**CAS Contingency Insurance Provision**						**150,000**	Corp Inf	Renewal
CPX.0003107-F1	CAS Contingency Insurance Provision	REVENUE	2 REVENUE: INSURANCE	*0*	*150,000*	0			
CPX.0003108	**CAS Contingency Insurance Provision**						**150,000**	Corp Inf	Renewal
CPX.0003108-F1	CAS Contingency Insurance Provision	REVENUE	2 REVENUE: INSURANCE	*0*	*0*	150,000			
CPX.0003904	**Furniture: Additional**						**25,000**	Corp Inf	New
CPX.0003904-F1	Furniture: Additional	EFF	1 EFF	*0*	*0*	25,000			
CPX.0003905	**Computers: Additional**						**28,000**	Corp Inf	New
CPX.0003905-F1	Computers: Additional	EFF	1 EFF	*0*	*0*	28,000			
Total for Compliance and Auxiliary Services				***150,000***	***203,000***	**203,000**			

Executive Support

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.24002	**Computer: Additional**						**74,000**	Corp Inf	New
C15.24002-F1	Computer: Additional	EFF	1 EFF	*74,000*	*0*	0			
C15.24003	**Replacement of Computers**						**111,000**	Corp Inf	Renewal
C15.24003-F1	Replacement of computers	EFF	1 EFF	*111,000*	*0*	0			
C15.24004	**Furniture Additional**						**51,800**	Corp Inf	New
C15.24004-F1	Furniture Additional	EFF	1 EFF	*51,800*	*0*	0			
C15.24005	**Replacement of furniture**						**22,200**	Corp Inf	Renewal
C15.24005-F1	Replacement of furniture	EFF	1 EFF	*22,200*	*0*	0			
C15.24006	**Office Equipment: Additional**						**33,300**	Corp Inf	New
C15.24006-F1	Office Equipment: Additional	EFF	1 EFF	*33,300*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.24007	**Replacement of Equipment**						**77,700**	Corp Inf	Renewal
C15.24007-F1	Replacement of Equipment	EFF	1 EFF	*77,700*	*0*	0			
C16.24002	**Computer: Additional**						**90,000**	Corp Inf	New
C16.24002-F1	Computer: Additional	EFF	1 EFF	*0*	*90,000*	0			
C16.24003	**Replacement of Computers**						**135,000**	Corp Inf	Renewal
C16.24003-F1	Replacement of computers	EFF	1 EFF	*0*	*135,000*	0			
C16.24004	**Furniture Additional**						**63,000**	Corp Inf	New
C16.24004-F1	Furniture Additional	EFF	1 EFF	*0*	*63,000*	0			
C16.24005	**Replacement of furniture**						**27,000**	Corp Inf	Renewal
C16.24005-F1	Replacement of furniture	EFF	1 EFF	*0*	*27,000*	0			
C16.24006	**Office Equipment: Additional**						**40,500**	Corp Inf	New
C16.24006-F1	Office Equipment: Additional	EFF	1 EFF	*0*	*40,500*	0			
C16.24007	**Replacement of Equipment**						**94,500**	Corp Inf	Renewal
C16.24007-F1	Replacement of Equipment	EFF	1 EFF	*0*	*94,500*	0			
CPX.0003117	**Computer: Additional**						**90,000**	Corp Inf	New
CPX.0003117-F1	Computer: Additional	EFF	1 EFF	*0*	*0*	90,000			
CPX.0003118	**Furniture Additional**						**63,000**	Corp Inf	New
CPX.0003118-F1	Furniture Additional	EFF	1 EFF	*0*	*0*	63,000			
CPX.0003119	**Replacement of Computers**						**135,000**	Corp Inf	Renewal
CPX.0003119-F1	Replacement of computers	EFF	1 EFF	*0*	*0*	135,000			
CPX.0003120	**Replacement of Equipment**						**94,500**	Corp Inf	Renewal
CPX.0003120-F1	Replacement of Equipment	EFF	1 EFF	*0*	*0*	94,500			
CPX.0003121	**Replacement of furniture**						**27,000**	Corp Inf	Renewal
CPX.0003121-F1	Replacement of furniture	EFF	1 EFF	*0*	*0*	27,000			
CPX.0003132	**Office Equipment: Additional**						**40,500**	Corp Inf	New
CPX.0003132-F1	Office Equipment: Additional	EFF	1 EFF	*0*	*0*	40,500			
Total for Executive Support				***370,000***	***450,000***	**450,000**			
Ethics, S/Councils, Councillor Sup & VIP									
C13.00159	**Ward Allocations 1213 - Subcouncil 9**						**1,396,320**	Subcouncil 9	New
C13.00159-F1	Ward Allocations 1213 - Subcouncil 9	CRR	3 CRR:WardAllocation	*1,396,320*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C13.00164	**Ward Allocations 1213 - Subcouncil 24**						**3,688,734**	Subcouncil 24	New
C13.00164-F1	Ward Allocations 1213 - Subcouncil 24	CRR	3 CRR:WardAllocation	*3,688,734*	*0*	0			
C14.00073	**Ward Allocations 1314 - Subcouncil 14**						**300,000**	Subcouncil 14	New
C14.00073-F1	Ward Allocations 1314 - Subcouncil 14	CRR	3 CRR:WardAllocation	*300,000*	*0*	0			
C14.00074	**Ward Allocations 1314 - Subcouncil 23**						**500,000**	Subcouncil 23	New
C14.00074-F1	Ward Allocations 1314 - Subcouncil 23	CRR	3 CRR:WardAllocation	*500,000*	*0*	0			
C14.00087	**Ward Allocations 1213 - Subcouncil 13**						**4,027**	Subcouncil 13	New
C14.00087-F1	Ward Allocations 1213 - Subcouncil 13	CRR	3 CRR:WardAllocation	*4,027*	*0*	0			
C14.00099	**Ward Allocations 1213 - Subcouncil 10**						**598,845**	Subcouncil 10	New
C14.00099-F1	Ward Allocations 1213 - Subcouncil 10	CRR	3 CRR:WardAllocation	*598,845*	*0*	0			
C15.25002	**Furniture Additional**						**523,049**	Corp Inf	New
C15.25002-F1	Furniture Additional	EFF	1 EFF	*523,049*	*0*	0			
C15.25003	**Computers Additional**						**706,115**	Corp Inf	New
C15.25003-F1	Computers Additional	EFF	1 EFF	*706,115*	*0*	0			
C15.25005	**Ward Committee Project**						**250,000**	Corp Inf	New
C15.25005-F1	Ward Committee Project	EFF	1 EFF	*250,000*	*0*	0			
C16.25001	**Furniture, tools & equipment: Additional**						**1,229,617**	Corp Inf	New
C16.25001-F1	Furniture, Tools & Equipment: Additional	EFF	1 EFF	*0*	*1,229,617*	0			
C16.25005	**Ward Committee Project**						**250,000**	Corp Inf	New
C16.25005-F1	Ward Committee Project	EFF	1 EFF	*0*	*250,000*	0			
CPX.0001670	**Ward Allocations 1415 - Subcouncil 14**						**1,250,000**	37	New
CPX.0001670-F1	Ward Allocations 1415 - Subcouncil 14	CRR	3 CRR:WardAllocation	*1,250,000*	*0*	0			
CPX.0001692	**Ward Allocations 1415 - Subcouncil 23**						**98,000**	88	New
CPX.0001692-F1	Ward Allocations 1415 - Subcouncil 23	CRR	3 CRR:WardAllocation	*98,000*	*0*	0			
CPX.0001706	**Purchasing of Loud Hailers**						**15,000**	Subcouncil 13	New
CPX.0001706-F1	Purchasing of Loud Hailers	CRR	3 CRR:WardAllocation	*15,000*	*0*	0			
CPX.0001722	**Ward Allocations 1415 - Subcouncil 24**						**1,200,000**	97	New
CPX.0001722-F1	Ward Allocations 1415 - Subcouncil 24	CRR	3 CRR:WardAllocation	*1,200,000*	*0*	0			
CPX.0002001	**Vehicle mounted loudhailers**						**5,000**	41	New
CPX.0002001-F1	Vehicle mounted loudhailers	CRR	3 CRR:WardAllocation	*5,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002012	**Vehicle Mounted loudhailer**						**5,000**	40	New
CPX.0002012-F1	Vehicle Mounted loudhailer	CRR	3 CRR:WardAllocation	*5,000*	*0*	0			
CPX.0002014	**Purchasing of Loud Hailer**						**10,000**	89	New
CPX.0002014-F1	Purchasing of Loud Hailer	CRR	3 CRR:WardAllocation	*10,000*	*0*	0			
CPX.0002016	**Purchasing of Loud Hailer**						**10,000**	90	New
CPX.0002016-F1	Purchasing of Loud Hailer	CRR	3 CRR:WardAllocation	*10,000*	*0*	0			
CPX.0002112	**Purchasing of Loud Hailer**						**10,000**	91	New
CPX.0002112-F1	Purchasing of Loud Hailer	CRR	3 CRR:WardAllocation	*10,000*	*0*	0			
CPX.0002294	**Vehicle mounted loudhailers**						**5,000**	37	New
CPX.0002294-F1	Vehicle Mounted Loudhailers	CRR	3 CRR:WardAllocation	*5,000*	*0*	0			
CPX.0002299	**Vehicle mounted loudhailers**						**5,000**	39	New
CPX.0002299-F1	Vehicle Mounted Loudhailers	CRR	3 CRR:WardAllocation	*5,000*	*0*	0			
CPX.0002301	**Purchasing of Loud Hailer**						**10,000**	18	New
CPX.0002301-F1	Purchasing of Loud Hailer	CRR	3 CRR:WardAllocation	*10,000*	*0*	0			
CPX.0002304	**Purchasing of Loud Hailer**						**10,000**	87	New
CPX.0002304-F1	Purchasing of Loud Hailer	CRR	3 CRR:WardAllocation	*10,000*	*0*	0			
CPX.0003067	**Ward Allocations 1314 - Subcouncil 5**						**12,680**	Subcouncil 5	New
CPX.0003067-F1	Ward Allocations 1314 - Subcouncil 5	CRR	3 CRR:WardAllocation	*12,680*	*0*	0			
CPX.0003069	**Ward Allocations 1314 - Subcouncil 6**						**4,157**	Subcouncil 6	New
CPX.0003069-F1	Ward Allocations 1314 - Subcouncil 6	CRR	3 CRR:WardAllocation	*4,157*	*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*	*0*	1,229,617			
CPX.0003114	**Ward Allocations**						**33,000,000**	Multi-ward	New
CPX.0003114-F1	Ward Allocations	CRR	3 CRR:WardAllocation	*0*	*0*	33,000,000			
CPX.0003522	**Ward Committee Project**						**250,000**	Multi-ward	New
CPX.0003522-F1	Ward Committee Project	EFF	1 EFF	*0*	*0*	250,000			
CPX.0003899	**Ward Allocations**						**33,300,000**	Multi-ward	Renewal
CPX.0003899-F1	Ward Allocations	CRR	3 CRR:WardAllocation	*0*	*33,300,000*	0			
CPX.0003916	**Ward Allocations**						**33,300,000**	Multi-ward	New
CPX.0003916-F1	Ward Allocations	CRR	3 CRR:WardAllocation	*0*	*0*	33,300,000			

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CPX.0004055	**Furniture and Equipment**						**300,000**	Corp Inf	New
CPX.0004055-F1	Furniture and Equipment	CGD	4 PGWC CDW	*300,000*	*0*	0			
CPX.0004056	**Furniture and Equipment**						**291,500**	Corp Inf	New
CPX.0004056-F1	Furniture and Equipment	CGD	4 PGWC CDW	*0*	*291,500*	0			
CPX.0004057	**Furniture and Equipment**						**295,400**	Corp Inf	New
CPX.0004057-F1	Furniture and Equipment	CGD	4 PGWC CDW	*0*	*0*	295,400			
	Total for Ethics, S/Councils, Councillor Sup & VIP			***10,916,927***	***35,071,117***	**68,075,017**			
	Internal Audit								
C14.31001	**Replacement of furniture**						**30,000**	Corp Inf	Renewal
C14.31001-F1	Replacement of furniture	EFF	1 EFF	*30,000*	*0*	0			
C14.31002	**Replacement of Computer Hardware**						**91,444**	Corp Inf	Renewal
C14.31002-F1	Replacement of Computer Hardware	EFF	1 EFF	*91,444*	*0*	0			
C15.31001	**Furniture & Equipment - Replacement**						**40,000**	Corp Inf	Renewal
C15.31001-F1	Furniture & Equipment - Replacement	EFF	1 EFF	*0*	*40,000*	0			
C15.31002	**Computer hardware- Replacement**						**91,444**	Corp Inf	Renewal
C15.31002-F1	Computer hardware- Replacement	EFF	1 EFF	*0*	*91,444*	0			
CPX.0003046	**Computer hardware- Replacement**						**111,444**	Corp Inf	Renewal
CPX.0003046-F1	Computer hardware- Replacement	EFF	1 EFF	*0*	*0*	111,444			
CPX.0003050	**Furniture & Equipment - Replacement**						**20,000**	Corp Inf	Renewal
CPX.0003050-F1	Furniture & Equipment - Replacement	EFF	1 EFF	*0*	*0*	20,000			
	Total for Internal Audit			***121,444***	***131,444***	**131,444**			
	Forensic Services								
C15.00017	**Furniture: Additional**						**50,000**	Corp Inf	New
C15.00017-F1	Furniture: Additional	EFF	1 EFF	*50,000*	*0*	0			
C15.27002	**Computer Equipment: Additional**						**100,000**	Corp Inf	New
C15.27002-F1	Computer Equipment: Additional	EFF	1 EFF	*100,000*	*0*	0			
C16.27003	**Equipment: Additional**						**100,000**	Corp Inf	New
C16.27003-F1	Equipment: Additional	EFF	1 EFF	*0*	*100,000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.27004	**Computer: Additional**						**50,000**	Corp Inf	New
C16.27004-F1	Computer: Additional	EFF	1 EFF	*0*	*50,000*	0			
CPX.0002989	**Furniture: Additional**						**50,000**	Corp Inf	New
CPX.0002989-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*	*0*	50,000			
CPX.0003100	**Replacement of Equipment**						**50,000**	Corp Inf	Renewal
CPX.0003100-F1	Replacement of equipment	EFF	1 EFF	*0*	*0*	50,000			
	Total for Forensic Services			***150,000***	***150,000***	**150,000**			
	IDP, Performance and Participation								
C15.16501	**Computers Additional**						**30,000**	Corp Inf	New
C15.16501-F1	Computers Additional	EFF	1 EFF	*30,000*	*0*	0			
C15.16502	**Replacement of Computers**						**80,000**	Corp Inf	Renewal
C15.16502-F1	Replacement of computers	EFF	1 EFF	*80,000*	*0*	0			
C15.16503	**Replacement of furniture**						**20,000**	Corp Inf	Renewal
C15.16503-F1	Replacement of furniture	EFF	1 EFF	*20,000*	*0*	0			
C15.16504	**Furniture Additional**						**20,000**	Corp Inf	New
C15.16504-F1	Furniture Additional	EFF	1 EFF	*20,000*	*0*	0			
C16.16501	**Replacement of Equipment**						**60,000**	Corp Inf	Renewal
C16.16501-F1	Replacement of Equipment	EFF	1 EFF	*0*	*60,000*	0			
C16.16503	**Computers Additional**						**40,000**	Corp Inf	New
C16.16503-F1	Computers Additional	EFF	1 EFF	*0*	*40,000*	0			
C16.16504	**Replacement of furniture**						**40,000**	Corp Inf	Renewal
C16.16504-F1	Replacement of furniture	EFF	1 EFF	*0*	*40,000*	0			
C16.16505	**Furniture Additional**						**50,000**	Corp Inf	New
C16.16505-F1	Furniture Additional	EFF	1 EFF	*0*	*50,000*	0			
CPX.0003168	**Replacement of Computers**						**100,000**	Corp Inf	Renewal
CPX.0003168-F1	Replacement of Computers	EFF	1 EFF	*0*	*0*	100,000			
CPX.0003182	**Replacement of Equipment**						**40,000**	Corp Inf	Renewal
CPX.0003182-F1	Replacement of Equipment	EFF	1 EFF	*0*	*0*	40,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003183	**Replacement of furniture**						**10,000**	Corp Inf	Renewal
CPX.0003183-F1	Replacement of Furniture	EFF	1 EFF	*0*	*0*	10,000			
CPX.0003427	**Office Equipment: Additional**						**40,000**	Corp Inf	New
CPX.0003427-F1	Office Equipment: Additional	EFF	1 EFF	*0*	*0*	40,000			
Total for IDP, Performance and Participation				***150,000***	***190,000***	**190,000**			
Legal Services									
C15.02130	**Office Furniture, Equipment: Additional**						**20,000**	Corp Inf	New
C15.02130-F1	Office Furniture, Equipment: Additional	EFF	1 EFF	*20,000*	*0*	0			
C15.02131	**IT Equipment: Additional**						**55,000**	Corp Inf	New
C15.02131-F1	IT Equipment: Additional	EFF	1 EFF	*55,000*	*0*	0			
C15.12302	**Office Furniture, Equipment: Replacement**						**110,000**	Corp Inf	Renewal
C15.12302-F1	Office Furniture, Equipment: Replacement	EFF	1 EFF	*110,000*	*0*	0			
C15.12303	**IT Equipment: Replacement**						**150,000**	Corp Inf	Renewal
C15.12303-F1	IT Equipment: Replacement	EFF	1 EFF	*150,000*	*0*	0			
C16.02130	**Office Furniture, Equipment: Additional**						**20,000**	Corp Inf	New
C16.02130-F1	Office Furniture, Equipment: Additional	EFF	1 EFF	*0*	*20,000*	0			
C16.02131	**IT Equipment: Additional**						**55,000**	Corp Inf	New
C16.02131-F1	IT Equipment: Additional	EFF	1 EFF	*0*	*55,000*	0			
C16.12302	**Furniture and Equipment: Replacement**						**110,000**	Corp Inf	Renewal
C16.12302-F1	Furniture and Equipment: Replacement	EFF	1 EFF	*0*	*110,000*	0			
C16.12303	**IT Equipment: Replacement**						**150,000**	Corp Inf	Renewal
C16.12303-F1	IT Equipment: Replacement	EFF	1 EFF	*0*	*150,000*	0			
CPX.0003064	**Furniture and Equipment: Replacement**						**110,000**	Corp Inf	Renewal
CPX.0003064-F1	Furniture and Equipment: Replacement	EFF	1 EFF	*0*	*0*	110,000			
CPX.0003081	**IT Equipment: Additional**						**55,000**	Corp Inf	New
CPX.0003081-F1	IT Equipment: Additional	EFF	1 EFF	*0*	*0*	55,000			
CPX.0003094	**Office Furniture, Equipment: Additional**						**20,000**	Corp Inf	New
CPX.0003094-F1	Office Furniture, Equipment: Additional	EFF	1 EFF	*0*	*0*	20,000			
CPX.0003096	**IT Equipment: Replacement**						**150,000**	Corp Inf	Renewal
CPX.0003096-F1	IT Equipment: Replacement	EFF	1 EFF	*0*	*0*	150,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
Total for Legal Services				***335,000***	***335,000***	**335,000**			
Ombudsman									
C15.26002	**Furniture: Additional**						**15,000**	Corp Inf	New
C15.26002-F1	Furniture: Additional	EFF	1 EFF	*15,000*	*0*	0			
C15.26003	**Replacement of furniture**						**40,000**	Corp Inf	Renewal
C15.26003-F1	Replacement of furniture	EFF	1 EFF	*40,000*	*0*	0			
C15.26004	**Office Equipment: Additional**						**40,000**	Corp Inf	New
C15.26004-F1	Office Equipment: Additional	EFF	1 EFF	*40,000*	*0*	0			
C15.26005	**Replacement of Equipment**						**17,868**	Corp Inf	Renewal
C15.26005-F1	Replacement of Equipment	EFF	1 EFF	*17,868*	*0*	0			
C15.26006	**Office Equipment-Computers-Additional**						**20,000**	Corp Inf	New
C15.26006-F1	Office Equipment-Computers-Additional	EFF	1 EFF	*20,000*	*0*	0			
C15.26007	**Replacement of Computers**						**20,000**	Corp Inf	Renewal
C15.26007-F1	Replacement of computers	EFF	1 EFF	*20,000*	*0*	0			
C16.26001	**Replacement of Computers**						**18,000**	Corp Inf	Renewal
C16.26001-F1	Replacement of computers	EFF	1 EFF	*0*	*18,000*	0			
C16.26002	**Computer: Additional**						**20,000**	Corp Inf	New
C16.26002-F1	Computer: Additional	EFF	1 EFF	*0*	*20,000*	0			
C16.26003	**Replacement of Equipment**						**20,000**	Corp Inf	Renewal
C16.26003-F1	Replacement of Equipment	EFF	1 EFF	*0*	*20,000*	0			
C16.26004	**Office Equipment: Additional**						**20,000**	Corp Inf	New
C16.26004-F1	Office Equipment: Additional	EFF	1 EFF	*0*	*20,000*	0			
C16.26005	**Replacement of furniture**						**18,000**	Corp Inf	Renewal
C16.26005-F1	Replacement of furniture	EFF	1 EFF	*0*	*18,000*	0			
C16.26006	**Furniture Additional**						**80,000**	Corp Inf	New
C16.26006-F1	Furniture Additional	EFF	1 EFF	*0*	*80,000*	0			
CPX.0003172	**Computer: Additional**						**20,000**	Corp Inf	New
CPX.0003172-F1	Computer: Additional	EFF	1 EFF	*0*	*0*	20,000			
CPX.0003173	**Furniture Additional**						**80,000**	Corp Inf	New
CPX.0003173-F1	Furniture Additional	EFF	1 EFF	*0*	*0*	80,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003174	**Replacement of Equipment**						**20,000**	Corp Inf	Renewal
CPX.0003174-F1	Replacement of Equipment	EFF	1 EFF	*0*	*0*	20,000			
CPX.0003175	**Replacement of furniture**						**18,000**	Corp Inf	Renewal
CPX.0003175-F1	Replacement of Furniture	EFF	1 EFF	*0*	*0*	18,000			
CPX.0003176	**Office Equipment: Additional**						**20,000**	Corp Inf	New
CPX.0003176-F1	Office Equipment: Additional	EFF	1 EFF	*0*	*0*	20,000			
CPX.0003177	**Replacement of Computers**						**18,000**	Corp Inf	Renewal
CPX.0003177-F1	Replacement of computers	EFF	1 EFF	*0*	*0*	18,000			
Total for Ombudsman				***152,868***	***176,000***	**176,000**			
Integrated Risk Management									
C15.11130	**Computer equipment -Replacement**						**30,000**	Corp Inf	Renewal
C15.11130-F1	Computer equipment -Replacement	EFF	1 EFF	*30,000*	*0*	0			
C16.11130	**Office Equipment: Additional**						**190,000**	Corp Inf	New
C16.11130-F1	Office Equipment: Additional	EFF	1 EFF	*0*	*190,000*	0			
CPX.0003086	**Office Equipment: Additional**						**190,000**	Corp Inf	New
CPX.0003086-F1	Office Equipment: Additional	EFF	1 EFF	*0*	*0*	190,000			
Total for Integrated Risk Management				***30,000***	***190,000***	**190,000**			
Expanded Public Works Programme									
CPX.0004073	**Computers & Equipment**						**400,000**	Corp Inf	New
CPX.0004073-F1	Computers & Equipment	CGD	4 NT EPWP	*400,000*	*0*	0			
Total for Expanded Public Works Programme				***400,000***	***0***	**0**			
Urban Regeneration									
C11.16804	**Upgrading of Vuyani Market Facilities**						**1,099,897**	93	Renewal
C11.16804-F1	Upgrading of Vuyani Market Facilities	CGD	4 STATE_NT_URP	*350,000*	*0*	0			
Total for Urban Regeneration				***350,000***	***0***	**0**			
Total for Compliance and Auxiliary Services				***13,126,239***	***36,896,561***	**69,900,461**			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal

Utility Services

Utility Services Support

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C14.82001	**Computer Equipment: Additional**						**70,000**	Corp Inf	New
C14.82001-F1	Computer Equipment: Additional	EFF	1 EFF	*70,000*	*0*	0			
C14.82002	**Furniture Fittings Equipment: Additional**						**40,000**	Corp Inf	New
C14.82002-F1	Furniture Fittings Equipment: Additional	EFF	1 EFF	*40,000*	*0*	0			
C14.82099	**USS Contingency Provision - Insurance**						**30,000**	Corp Inf	Renewal
C14.82099-F1	USS Contingency Provision - Insurance	REVENUE	2 REVENUE: INSURANCE	*30,000*	*0*	0			
C15.82001	**Computer Equipment: Additional**						**70,000**	Corp Inf	New
C15.82001-F1	Computer Equipment: Additional	EFF	1 EFF	*0*	*70,000*	0			
C15.82002	**Furniture Fitting Equipment: Additional**						**40,000**	Corp Inf	New
C15.82002-F1	Furniture Fitting Equipment: Additional	EFF	1 EFF	*0*	*40,000*	0			
C15.82099	**USS Contingency Provision - Insurance**						**30,000**	Corp Inf	Renewal
C15.82099-F1	USS Contingency Provision - Insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*30,000*	0			
CPX.0001674	**Computer Equipment FY 2016/17**						**70,000**	Corp Inf	New
CPX.0001674-F1	Computer Equipment FY 2016/17	EFF	1 EFF	*0*	*0*	70,000			
CPX.0001675	**Furniture Fitting Equipment FY 2016/17**						**40,000**	Corp Inf	New
CPX.0001675-F1	Furniture Fitting Equipment FY 2016/17	EFF	1 EFF	*0*	*0*	40,000			
CPX.0001676	**USS contingency prov - Insurance FY16/17**						**30,000**	Corp Inf	Renewal
CPX.0001676-F1	USS contingency prov - Insurance FY16/17	REVENUE	2 REVENUE: INSURANCE	*0*	*0*	30,000			
Total for Utility Services Support				***140,000***	***140,000***	**140,000**			

Cape Town Electricity

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C07.01225	**SCADA System RTUs**						**16,932,931**	Multi-ward	New
C07.01225-F1	SCADA System RTUs	EFF	1 EFF	*2,500,000*	*2,750,000*	1,250,000			
C07.01390	**SCADA W integration (RTU)**						**22,255,504**	Multi-ward	Renewal
C07.01390-F1	SCADA W Integration (RTU)	EFF	1 EFF	*2,250,000*	*3,000,000*	3,250,000			
C08.84002	**HV-cable fault/condition assessment Syst**						**3,600,000**	Multi-ward	Renewal
C08.84002-F1	HV-cable fault/condition assessment Syst	EFF	1 EFF	*2,500,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C08.84007	**HV Switchgear Replacement**						**51,867,889**	Multi-ward	Renewal
C08.84007-F1	HV Switchgear Replacement	EFF	1 EFF	*7,189,817*	*0*	0			
C08.84007-F2	HV Switchgear Replacement	CRR	3 CRR: Electricity	*0*	*5,100,000*	5,600,000			
C08.84009	**MV Circuit Breaker Replacement**						**50,208,308**	Multi-ward	Renewal
C08.84009-F1	MV Circuit Breaker Replacement	EFF	1 EFF	*6,601,100*	*0*	0			
C08.84009-F2	MV Circuit Breaker Replacement	CRR	3 CRR: Electricity	*0*	*7,236,600*	0			
C08.84033	**HV-Switch/Stat emergency lighting Refurb**						**892,123**	Multi-ward	Renewal
C08.84033-F1	HV-Switch/Stat emergency lighting Refurb	EFF	1 EFF	*100,000*	*0*	0			
C08.84035	**HV-Substation ventilation pressure Syst**						**628,150**	Multi-ward	Renewal
C08.84035-F1	HV-Substation ventilation pressure Syst	EFF	1 EFF	*100,000*	*0*	0			
C08.84049	**Retreat Depot - Replace. for Muizenberg**						**51,048,480**	72	Renewal
C08.84049-F2	Retreat Depot - Replace. for Muizenberg	CRR	3 CRR: Electricity	*44,544,500*	*0*	0			
C08.84051	**66kV OH line refurb (shield/earth wires)**						**1,500,000**	Multi-ward	Renewal
C08.84051-F1	66kV OH Line Refurb (shield/earth wires)	EFF	1 EFF	*250,000*	*1,250,000*	0			
C08.84055	**132kV line Refurb (shield/earth wires)**						**11,500,000**	Multi-ward	Renewal
C08.84055-F2	132kV line Refurb (shield/earth wires)	CRR	3 CRR: Electricity	*0*	*250,000*	11,250,000			
C09.84011	**132kv OH Line Refurbish Structure**						**13,106,318**	Multi-ward	Renewal
C09.84011-F1	132kv OH Line Refurbish Structure	EFF	1 EFF	*12,500,000*	*0*	0			
C09.84016	**132kv OH Line Refurbish (ground earth)**						**500,000**	Multi-ward	Renewal
C09.84016-F1	132kv OH Line Refurbish (ground earth)	EFF	1 EFF	*250,000*	*0*	0			
C09.84031	**66kv OH Line Refurbish (ground earth)**						**500,000**	Multi-ward	Renewal
C09.84031-F1	66kv OH Line Refurbish (ground earth)	EFF	1 EFF	*250,000*	*0*	0			
C09.84042	**132kv OH line refurbish(strain Hardware)**						**7,700,000**	Multi-ward	Renewal
C09.84042-F1	132kv OH line refurbish(strain Hardware)	EFF	1 EFF	*6,070,000*	*0*	0			
C09.84043	**Stikland New Main Substation**						**44,477,835**	10	New
C09.84043-F1	Stikland New Main Substation	EFF	1 EFF	*5,858,600*	*0*	0			
C09.84066	**Asbestos Roofing Replace. - Metro Wide**						**29,919,555**	Multi-ward	Renewal
C09.84066-F1	Asbestos Roofing Replace. - Metro Wide	EFF	1 EFF	*2,000,000*	*2,000,000*	2,000,000			
C10.84028	**66kV OH Surge Arrestor Replacement**						**1,200,000**	Multi-ward	Renewal
C10.84028-F1	66kV OH Surge Arrestor Replacement	EFF	1 EFF	*250,000*	*950,000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C10.84032	**Plattekloof - N1 Reinforcement**						**86,883,605**	1	New
C10.84032-F1	Plattekloof - N1 Reinforcement	EFF	1 EFF	*45,800,000*	*36,068,900*	0			
C10.84035	**132kV OH Insulator Replacement**						**11,000,000**	Multi-ward	Renewal
C10.84035-F2	132kV OH Insulator Replacement	CRR	3 CRR: Electricity	*0*	*250,000*	10,750,000			
C10.84050	**Koeberg Rd Switching Station Phase 2**						**136,900,675**	55	New
C10.84050-F1	Koeberg Rd Switching Station Phase 2	EFF	1 EFF	*23,577,000*	*0*	0			
C12.84063	**Steenbras: Rehab. of Exist. Structures**						**17,035,477**	100	Renewal
C12.84063-F1	Steenbras: Rehab. of Exist. Structures	EFF	1 EFF	*3,000,000*	*1,000,000*	0			
C12.84078	**Outage Management System**						**22,767,650**	Corp Inf	New
C12.84078-F2	Outage Management System	EFF	1 EFF	*12,500,000*	*750,000*	750,000			
C12.84079	**HV Cables - Link box repl & Installation**						**19,863,566**	Multi-ward	Renewal
C12.84079-F1	HV Cables - Link box repl & Installation	EFF	1 EFF	*3,000,000*	*3,000,000*	0			
C12.84079-F2	HV Cables - Link box repl & Installation	CRR	3 CRR: Electricity	*0*	*0*	3,000,000			
C12.84080	**Overheads Fencing**						**1,798,305**	Multi-ward	New
C12.84080-F1	Overheads Fencing	EFF	1 EFF	*300,000*	*300,000*	0			
C13.84072	**66kV OH - Structures refurbishment**						**2,250,000**	Multi-ward	Renewal
C13.84072-F1	66kV OH - Structures refurbishment	EFF	1 EFF	*2,000,000*	*0*	0			
C13.84075	**Hout Bay LV Depot**						**41,408,881**	74	New
C13.84075-F2	Hout Bay LV Depot	CRR	3 CRR: Electricity	*12,340,000*	*25,704,400*	0			
C13.84076	**City Depot CBD - New**						**144,988,806**	77	New
C13.84076-F2	City Depot CBD - New	CRR	3 CRR: Electricity	*64,691,145*	*64,521,735*	0			
C13.84080	**Guguletu Main Substation Upgrade**						**50,650,524**	40	New
C13.84080-F1	Guguletu Main Substation Upgrade	EFF	1 EFF	*4,403,800*	*0*	0			
C13.84081	**Athlone- Philipi: OH Line Undergrounding**						**94,302,400**	Multi-ward	New
C13.84081-F2	Athlone- Philipi: OH Line Undergrounding	CGD	4 NT USDG	*35,583,000*	*1,269,000*	0			
C13.84081-F3	Athlone- Philipi: OH Line Undergrounding	CRR	3 CRR: Electricity	*7,116,600*	*253,800*	0			
C13.84082	**Milnerton: Sub-Depot - Street Lighting**						**22,056,969**	4	Renewal
C13.84082-F2	Milnerton: Sub-Depot - Street Lighting	CRR	3 CRR: Electricity	*18,950,900*	*0*	0			
C14.84071	**Steenbras: Refurbishment of Main Plant**						**190,000,000**	100	Renewal
C14.84071-F1	Steenbras: Refurbishment of Main Plant	EFF	1 EFF	*15,000,000*	*40,000,000*	40,000,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C14.84076	**Bloemhof: Stores Upgrade**						**53,656,300**	77	New
C14.84076-F2	Bloemhof: Stores Upgrade	CRR	3 CRR: Electricity	*5,178,200*	*23,478,100*	25,000,000			
C14.84080	**SCADA Master Station Upgrade**						**28,401,000**	Multi-ward	New
C14.84080-F1	SCADA Master Station Upgrade	EFF	1 EFF	*2,451,000*	*800,000*	800,000			
C14.84390	**Electrification- Formal & Informal**						**143,893,304**	Multi-ward	New
C14.84390-F3	Electrification- Formal & Informal	CGD	4 ESKOM	*9,893,304*	*0*	0			
C15.00372	**Substation Protection Replacement**						**4,000,000**	Multi-ward	Renewal
C15.00372-F1	Substation Protection Replacement	EFF	1 EFF	*4,000,000*	*0*	0			
C15.00373	**Optic Fibre Installations**						**8,000,000**	Multi-ward	New
C15.00373-F1	Optic Fibre Installations	EFF	1 EFF	*8,000,000*	*0*	0			
C15.00374	**PAX and PABX Installations**						**600,000**	Multi-ward	Renewal
C15.00374-F1	PAX and PABX Installations	EFF	1 EFF	*600,000*	*0*	0			
C15.00375	**Protect Comm Wide Area Network Expansion**						**550,000**	Multi-ward	New
C15.00375-F1	Protect Comm Wide Area Network Expansion	EFF	1 EFF	*550,000*	*0*	0			
C15.00380	**HV Substation gate and fence replacement**						**1,000,000**	Multi-ward	Renewal
C15.00380-F1	HV Substation Gate and Fence Replacement	EFF	1 EFF	*1,000,000*	*0*	0			
C15.01591	**PQ System Expansion**						**600,000**	Multi-ward	Renewal
C15.01591-F1	PQ System Expansion	EFF	1 EFF	*600,000*	*0*	0			
C15.41914	**Prepayment Vending System Upgrading**						**11,000,000**	Multi-ward	Renewal
C15.41914-F1	Prepayment Vending System Upgrading	EFF	1 EFF	*11,000,000*	*0*	0			
C15.84001	**Computer Equipment Additional**						**2,000,000**	Corp Inf	New
C15.84001-F1	Computer Equipment Additional	CRR	3 CRR: Electricity	*2,000,000*	*0*	0			
C15.84002	**Computer Equipment Replacement**						**1,000,000**	Corp Inf	Renewal
C15.84002-F1	Computer Equipment Replacement	CRR	3 CRR: Electricity	*1,000,000*	*0*	0			
C15.84003	**Communication Equipment: Additional**						**500,000**	Corp Inf	New
C15.84003-F1	Communication Equipment: Additional	CRR	3 CRR: Electricity	*500,000*	*0*	0			
C15.84004	**System Equipment Replacement: East**						**39,500,000**	Multi-ward	Renewal
C15.84004-F1	System Equipment Replacement: East	EFF	1 EFF	*39,500,000*	*0*	0			
C15.84005	**System Equipment Replacement: North**						**55,000,000**	Multi-ward	Renewal
C15.84005-F1	System Equipment Replacement: North	EFF	1 EFF	*55,000,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.84006	**Safety Equipment: Additional**						**300,000**	Corp Inf	New
C15.84006-F1	Safety Equipment: Additional	CRR	3 CRR: Electricity	*300,000*	*0*	0			
C15.84007	**System Equipment Replacement: South**						**39,000,000**	Multi-ward	Renewal
C15.84007-F1	System Equipment Replacement: South	EFF	1 EFF	*39,000,000*	*0*	0			
C15.84008	**Test Equipment: Additional**						**5,000,000**	Corp Inf	New
C15.84008-F1	Test Equipment: Additional	CRR	3 CRR: Electricity	*5,000,000*	*0*	0			
C15.84010	**Metering Replacement**						**4,000,000**	Multi-ward	Renewal
C15.84010-F1	Metering Replacement	EFF	1 EFF	*4,000,000*	*0*	0			
C15.84012	**HV Substation Ground Surfacing**						**2,500,000**	Multi-ward	Renewal
C15.84012-F1	HV Substation Ground Surfacing	EFF	1 EFF	*2,500,000*	*0*	0			
C15.84016	**Vehicles: Replacement**						**22,050,000**	Corp Inf	Renewal
C15.84016-F1	Vehicles: Replacement	CRR	3 CRR: Electricity	*22,050,000*	*0*	0			
C15.84018	**Mechanical Plant: Additional**						**450,000**	Corp Inf	New
C15.84018-F1	Mechanical Plant: Additional	CRR	3 CRR: Electricity	*450,000*	*0*	0			
C15.84021	**Vehicles: Additional**						**9,500,000**	Corp Inf	New
C15.84021-F1	Vehicles: Additional	CRR	3 CRR: Electricity	*9,500,000*	*0*	0			
C15.84027	**Mechanical Plant: Replacement**						**100,000**	Corp Inf	Renewal
C15.84027-F1	Mechanical Plant: Replacement	CRR	3 CRR: Electricity	*100,000*	*0*	0			
C15.84038	**Office Equipment & Furniture: Additional**						**1,500,000**	Corp Inf	New
C15.84038-F1	Office Equipment & Furniture: Additional	CRR	3 CRR: Electricity	*1,500,000*	*0*	0			
C15.84039	**Security Equipment: Additional**						**7,000,000**	Corp Inf	New
C15.84039-F1	Security Equipment: Additional	CRR	3 CRR: Electricity	*7,000,000*	*0*	0			
C15.84040	**Tools & Equipment: Additional**						**2,500,000**	Corp Inf	New
C15.84040-F1	Tools & Equipment: Additional	CRR	3 CRR: Electricity	*2,500,000*	*0*	0			
C15.84046	**Service Connections (Tariff): North**						**4,500,000**	Multi-ward	New
C15.84046-F1	Service Connections (Tariff): North	CGD	4 PRIVATE SECTOR FIN	*4,500,000*	*0*	0			
C15.84047	**Service Connections (Tariff): East**						**3,000,000**	Multi-ward	New
C15.84047-F1	Service Connections (Tariff): East	CGD	4 PRIVATE SECTOR FIN	*3,000,000*	*0*	0			
C15.84048	**Service Connections (Tariff): South**						**3,200,000**	Multi-ward	New
C15.84048-F1	Service Connections (Tariff): South	CGD	4 PRIVATE SECTOR FIN	*3,200,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.84055	**Facilities Alterations & Upgrading**						**70,000,000**	Multi-ward	Renewal
C15.84055-F1	Facilities Alterations & Upgrading	CRR	3 CRR: Electricity	*70,000,000*	*0*	0			
C15.84061	**Prepayment Meter Replacement**						**20,000,000**	Multi-ward	Renewal
C15.84061-F1	Prepayment Meter Replacement	EFF	1 EFF	*20,000,000*	*0*	0			
C15.84066	**Substation Fencing - South**						**5,000,000**	Multi-ward	Renewal
C15.84066-F1	Substation Fencing - South	EFF	1 EFF	*5,000,000*	*0*	0			
C15.84068	**Substation Fencing- North**						**5,500,000**	Multi-ward	Renewal
C15.84068-F1	Substation Fencing- North	EFF	1 EFF	*5,500,000*	*0*	0			
C15.84069	**Substation Fencing - East**						**4,200,000**	Multi-ward	Renewal
C15.84069-F1	Substation Fencing - East	EFF	1 EFF	*4,200,000*	*0*	0			
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			
C15.84071	**Broad Road Main Substation Upgrade Ph 3**						**50,394,980**	103	Renewal
C15.84071-F1	Broad Road Main Substation Upgrade Ph 3	EFF	1 EFF	*20,464,600*	*29,930,380*	0			
C15.84079	**Bofors Main Substation Upgrade**						**108,599,630**	30	Renewal
C15.84079-F1	Bofors Main Substation Upgrade	EFF	1 EFF	*39,492,400*	*68,100,930*	1,006,300			
C15.84080	**Eversdal - Durbanville 66kV OHL Upgrade**						**16,000,000**	21	Renewal
C15.84080-F1	Eversdal - Durbanville 66kV OHL Upgrade	EFF	1 EFF	*16,000,000*	*0*	0			
C15.84081	**Oakdale Main Substation Upgrade Ph 2**						**81,630,890**	3	Renewal
C15.84081-F1	Oakdale Main Substation Upgrade Ph 2	EFF	1 EFF	*10,000,000*	*71,630,890*	0			
C15.84099	**ES Contingency Provision- Insurance**						**5,000,000**	Corp Inf	Renewal
C15.84099-F1	ES Contingency Provision- Insurance	REVENUE	2 REVENUE: INSURANCE	*5,000,000*	*0*	0			
C15.84111	**Serv Conn (Quote): North**						**29,000,000**	Multi-ward	New
C15.84111-F1	Serv Conn (Quote): North	CGD	4 PRIVATE SECTOR FIN	*9,000,000*	*0*	0			
C15.84111-F2	Serv Conn (Quote): North	CRR	3 BICL Elec Serv Gen	*20,000,000*	*0*	0			
C15.84112	**Serv Conn (Quote): East**						**23,800,000**	Multi-ward	New
C15.84112-F1	Serv Conn (Quote): East	CGD	4 PRIVATE SECTOR FIN	*6,800,000*	*0*	0			
C15.84112-F2	Serv Conn (Quote): East	CRR	3 BICL Elec Serv Gen	*17,000,000*	*0*	0			
C15.84113	**Serv Conn (Quote): South**						**15,100,000**	Multi-ward	New
C15.84113-F1	Serv Conn (Quote): South	CGD	4 PRIVATE SECTOR FIN	*6,800,000*	*0*	0			
C15.84113-F2	Serv Conn (Quote): South	CRR	3 BICL Elec Serv Gen	*8,300,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.84114	**System Infrastructure: North**						**33,600,000**	Multi-ward	New
C15.84114-F2	System Infrastructure: North	EFF	1 EFF	*33,600,000*	*0*	0			
C15.84115	**System Infrastructure: East**						**30,100,000**	Multi-ward	New
C15.84115-F2	System Infrastructure: East	EFF	1 EFF	*30,100,000*	*0*	0			
C15.84116	**System Infrastructure: South**						**45,000,000**	Multi-ward	New
C15.84116-F2	System Infrastructure: South	EFF	1 EFF	*45,000,000*	*0*	0			
C15.84120	**MV Switchgear Refurbishment: North**						**30,000,000**	Multi-ward	Renewal
C15.84120-F1	MV Switchgear Refurbishment: North	EFF	1 EFF	*30,000,000*	*0*	0			
C15.84121	**MV Switchgear Refurbishment: East**						**15,600,000**	Multi-ward	Renewal
C15.84121-F1	MV Switchgear Refurbishment: East	EFF	1 EFF	*15,600,000*	*0*	0			
C15.84122	**MV Switchgear Refurbishment: South**						**20,000,000**	Multi-ward	Renewal
C15.84122-F1	MV Switchgear Refurbishment: South	EFF	1 EFF	*20,000,000*	*0*	0			
C15.84259	**Street Lighting: City Wide**						**36,775,000**	Multi-ward	New
C15.84259-F1	Street Lighting: City Wide	CRR	3 CRR: Electricity	*36,775,000*	*0*	0			
C15.84260	**Street Lighting: City Wide USDG Funding**						**11,000,000**	Multi-ward	New
C15.84260-F1	Street Lighting: City Wide USDG Funding	CGD	4 NT USDG	*11,000,000*	*0*	0			
C15.84384	**Electrification (INEP)**						**5,000,000**	Multi-ward	New
C15.84384-F2	Electrification (INEP)	CGD	4 DME - INEP	*5,000,000*	*0*	0			
C15.84385	**Electrification (CRR)**						**7,000,000**	Multi-ward	New
C15.84385-F2	Electrification (CRR)	CRR	3 CRR: Electricity	*7,000,000*	*0*	0			
C15.84389	**Electrification- Backyarders**						**43,500,000**	Multi-ward	New
C15.84389-F2	Electrification- Backyarders	CGD	4 NT USDG	*43,500,000*	*0*	0			
C15.84390	**Electrification- Formal & Informal**						**69,383,400**	Multi-ward	New
C15.84390-F2	Electrification- Formal & Informal	CGD	4 NT USDG	*69,383,400*	*0*	0			
C15.84391	**Electrification-Backyarders Infrastr.**						**16,486,000**	Multi-ward	New
C15.84391-F1	Electrification-Backyarders Infrastr.	CRR	3 CRR: Electricity	*16,486,000*	*0*	0			
C16.00372	**Substation Protection Replacement**						**4,500,000**	Multi-ward	Renewal
C16.00372-F1	Substation Protection Replacement	EFF	1 EFF	*0*	*4,500,000*	0			
C16.00373	**Optic Fibre Installations**						**10,000,000**	Multi-ward	Renewal
C16.00373-F1	Optic Fibre Installations	EFF	1 EFF	*0*	*10,000,000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.00374	**PAX and PABX Installations**						**800,000**	Multi-ward	Renewal
C16.00374-F1	PAX and PABX Installations	EFF	1 EFF	*0*	*800,000*	0			
C16.00375	**Protect Comm Wide Area Network Expansion**						**600,000**	Multi-ward	Renewal
C16.00375-F1	Protect Comm Wide Area Network Expansion	EFF	1 EFF	*0*	*600,000*	0			
C16.01591	**PQ System Expansion**						**600,000**	Multi-ward	Renewal
C16.01591-F1	PQ System Expansion	EFF	1 EFF	*0*	*600,000*	0			
C16.41914	**Prepayment Vending System Upgrading**						**1,500,000**	Multi-ward	Renewal
C16.41914-F1	Prepayment Vending System Upgrading	EFF	1 EFF	*0*	*1,500,000*	0			
C16.84001	**Computer Equipment: Additional**						**2,000,000**	Corp Inf	New
C16.84001-F1	Computer Equipment: Additional	CRR	3 CRR: Electricity	*0*	*2,000,000*	0			
C16.84002	**Computer Equipment: Replacement**						**1,000,000**	Corp Inf	Renewal
C16.84002-F1	Computer Equipment: Replacement	CRR	3 CRR: Electricity	*0*	*1,000,000*	0			
C16.84003	**Communication Equipment: Additional**						**500,000**	Corp Inf	New
C16.84003-F1	Communication Equipment: Additional	CRR	3 CRR: Electricity	*0*	*500,000*	0			
C16.84004	**System Equipment Replacement: East**						**40,500,000**	Multi-ward	Renewal
C16.84004-F1	System Equipment Replacement: East	EFF	1 EFF	*0*	*40,500,000*	0			
C16.84005	**System Equipment Replacement: North**						**60,000,000**	Multi-ward	Renewal
C16.84005-F1	System Equipment Replacement: North	EFF	1 EFF	*0*	*60,000,000*	0			
C16.84006	**Safety Equipment: Additional**						**300,000**	Corp Inf	New
C16.84006-F1	Safety Equipment: Additional	CRR	3 CRR: Electricity	*0*	*300,000*	0			
C16.84007	**System Equipment Replacement: South**						**45,000,000**	Multi-ward	Renewal
C16.84007-F1	System Equipment Replacement: South	EFF	1 EFF	*0*	*45,000,000*	0			
C16.84008	**Test Equipment: Additional**						**5,000,000**	Corp Inf	New
C16.84008-F1	Test Equipment: Additional	CRR	3 CRR: Electricity	*0*	*5,000,000*	0			
C16.84010	**Metering Replacement**						**4,000,000**	Multi-ward	Renewal
C16.84010-F1	Metering Replacement	EFF	1 EFF	*0*	*4,000,000*	0			
C16.84012	**HV Substation Ground Surfacing**						**1,000,000**	Multi-ward	Renewal
C16.84012-F1	HV Substation Ground Surfacing	EFF	1 EFF	*0*	*1,000,000*	0			
C16.84016	**Vehicles: Replacement**						**22,125,300**	Corp Inf	Renewal
C16.84016-F1	Vehicles: Replacement	CRR	3 CRR: Electricity	*0*	*22,125,300*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.84018	**Mechanical Plant: Additional**						**600,000**	Corp Inf	New
C16.84018-F1	Mechanical Plant: Additional	CRR	3 CRR: Electricity	*0*	*600,000*	0			
C16.84027	**Mechanical Plant: Replacement**						**150,000**	Corp Inf	Renewal
C16.84027-F1	Mechanical Plant: Replacement	CRR	3 CRR: Electricity	*0*	*150,000*	0			
C16.84038	**Office Equipment & Furniture**						**1,500,000**	Corp Inf	New
C16.84038-F1	Office Equipment & Furniture	CRR	3 CRR: Electricity	*0*	*1,500,000*	0			
C16.84039	**Security Equipment: Additional**						**7,000,000**	Corp Inf	New
C16.84039-F1	Security Equipment: Additional	CRR	3 CRR: Electricity	*0*	*7,000,000*	0			
C16.84040	**Tools & Equipment: Additional**						**2,500,000**	Corp Inf	New
C16.84040-F1	Tools & Equipment: Additional	CRR	3 CRR: Electricity	*0*	*2,500,000*	0			
C16.84046	**Service Connections (Tariff): North**						**4,500,000**	Multi-ward	New
C16.84046-F1	Service Connections (Tariff): North	CGD	4 PRIVATE SECTOR FIN	*0*	*4,500,000*	0			
C16.84047	**Service Connections (Tariff): East**						**3,200,000**	Multi-ward	New
C16.84047-F1	Service Connections (Tariff): East	CGD	4 PRIVATE SECTOR FIN	*0*	*3,200,000*	0			
C16.84048	**Service Connections (Tariff): South**						**3,500,000**	Multi-ward	New
C16.84048-F1	Service Connections (Tariff): South	CGD	4 PRIVATE SECTOR FIN	*0*	*3,500,000*	0			
C16.84055	**Facilities Alterations & Upgrading**						**10,000,000**	Multi-ward	Renewal
C16.84055-F1	Facilities Alterations & Upgrading	CRR	3 CRR: Electricity	*0*	*10,000,000*	0			
C16.84061	**Prepayment Meter Replacement**						**20,000,000**	Multi-ward	Renewal
C16.84061-F1	Prepayment Meter Replacement	EFF	1 EFF	*0*	*20,000,000*	0			
C16.84066	**Substation Fencing - South**						**5,000,000**	Multi-ward	Renewal
C16.84066-F1	Substation Fencing - South	EFF	1 EFF	*0*	*5,000,000*	0			
C16.84068	**Substation Fencing- North**						**5,500,000**	Multi-ward	Renewal
C16.84068-F1	Substation Fencing- North	EFF	1 EFF	*0*	*5,500,000*	0			
C16.84069	**Substation Fencing - East**						**4,500,000**	Multi-ward	Renewal
C16.84069-F1	Substation Fencing - East	EFF	1 EFF	*0*	*4,500,000*	0			
C16.84070	**Atlantis Industrial New Main Substation**						**85,239,100**	32	New
C16.84070-F1	Atlantis Industrial New Main Substation	EFF	1 EFF	*0*	*20,358,800*	64,880,300			
C16.84073	**Observatory Main Substation Upgrade**						**97,459,800**	Subcouncil 15	Renewal
C16.84073-F1	Observatory Main Substation Upgrade	EFF	1 EFF	*0*	*0*	97,459,800			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.84099	**ES Contingency Provision- Insurance**						**1,000,000**	Corp Inf	Renewal
C16.84099-F1	ES Contingency Provision- Insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*1,000,000*	0			
C16.84111	**Serv Conn (Quote): North**						**31,200,000**	Multi-ward	New
C16.84111-F1	Serv Conn (Quote): North	CGD	4 PRIVATE SECTOR FIN	*0*	*10,000,000*	0			
C16.84111-F2	Serv Conn (Quote): North	CRR	3 BICL Elec Serv Gen	*0*	*21,200,000*	0			
C16.84112	**Serv Conn (Quote): East**						**24,000,000**	Multi-ward	New
C16.84112-F1	Serv Conn (Quote): East	CGD	4 PRIVATE SECTOR FIN	*0*	*7,000,000*	0			
C16.84112-F2	Serv Conn (Quote): East	CRR	3 BICL Elec Serv Gen	*0*	*17,000,000*	0			
C16.84113	**Serv Conn (Quote): South**						**15,900,000**	Multi-ward	New
C16.84113-F1	Serv Conn (Quote): South	CGD	4 PRIVATE SECTOR FIN	*0*	*7,100,000*	0			
C16.84113-F2	Serv Conn (Quote): South	CRR	3 BICL Elec Serv Gen	*0*	*8,800,000*	0			
C16.84114	**System Infrastructure: North**						**36,800,000**	Multi-ward	New
C16.84114-F2	System Infrastructure: North	EFF	1 EFF	*0*	*36,800,000*	0			
C16.84115	**System Infrastructure: East**						**31,200,000**	Multi-ward	New
C16.84115-F2	System Infrastructure: East	EFF	1 EFF	*0*	*31,200,000*	0			
C16.84116	**System Infrastructure: South**						**45,000,000**	Multi-ward	New
C16.84116-F2	System Infrastructure: South	EFF	1 EFF	*0*	*45,000,000*	0			
C16.84120	**MV Switchgear Refurbishment: North**						**35,000,000**	Multi-ward	Renewal
C16.84120-F1	MV Switchgear Refurbishment: North	EFF	1 EFF	*0*	*35,000,000*	0			
C16.84121	**MV Switchgear Refurbishment: East**						**14,700,000**	Multi-ward	Renewal
C16.84121-F1	MV Switchgear Refurbishment: East	EFF	1 EFF	*0*	*14,700,000*	0			
C16.84122	**MV Switchgear Refurbishment: South**						**22,000,000**	Multi-ward	Renewal
C16.84122-F1	MV Switchgear Refurbishment: South	EFF	1 EFF	*0*	*22,000,000*	0			
C16.84259	**Street Lighting: City Wide**						**45,000,000**	Multi-ward	New
C16.84259-F1	Street Lighting: City Wide	CRR	3 CRR: Electricity	*0*	*45,000,000*	0			
C16.84260	**Street Lighting: City Wide USDG Funding**						**11,000,000**	Multi-ward	New
C16.84260-F1	Street Lighting: City Wide USDG Funding	CGD	4 NT USDG	*0*	*11,000,000*	0			
C16.84384	**Electrification (INEP)**						**8,000,000**	Multi-ward	New
C16.84384-F2	Electrification (INEP)	CGD	4 DME - INEP	*0*	*8,000,000*	0			
C16.84385	**Electrification (CRR)**						**8,000,000**	Multi-ward	New
C16.84385-F2	Electrification (CRR)	CRR	3 CRR: Electricity	*0*	*8,000,000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.84389	**Electrification- Backyarders**						**75,000,000**	Multi-ward	New
C16.84389-F2	Electrification- Backyarders	CGD	4 NT USDG	*0*	*75,000,000*	0			
C16.84390	**Electrification- Formal & Informal**						**119,746,200**	Multi-ward	New
C16.84390-F2	Electrification- Formal & Informal	CGD	4 NT USDG	*0*	*119,746,200*	0			
C16.84391	**Electrification-Backyarders Infrastr.**						**27,500,000**	Multi-ward	New
C16.84391-F1	Electrification-Backyarders Infrastr.	CRR	3 CRR: Electricity	*0*	*27,500,000*	0			
C17.00372	**Substation Protection Replacement**						**5,000,000**	Multi-ward	Renewal
C17.00372-F1	Substation Protection Replacement	EFF	1 EFF	*0*	*0*	5,000,000			
C17.00373	**Optic Fibre Installations**						**10,000,000**	Multi-ward	New
C17.00373-F1	Optic Fibre Installations	EFF	1 EFF	*0*	*0*	10,000,000			
C17.00374	**PAX and PABX Installations**						**800,000**	Multi-ward	Renewal
C17.00374-F1	PAX and PABX Installations	EFF	1 EFF	*0*	*0*	800,000			
C17.00375	**Protect Comm Wide Area Network Expansion**						**650,000**	Multi-ward	New
C17.00375-F1	Protect Comm Wide Area Network Expansion	EFF	1 EFF	*0*	*0*	650,000			
C17.01591	**PQ System Expansion**						**725,000**	Multi-ward	Renewal
C17.01591-F1	PQ System Expansion	EFF	1 EFF	*0*	*0*	725,000			
C17.41914	**Prepayment Vending System Upgrading**						**1,500,000**	Multi-ward	Renewal
C17.41914-F2	Prepayment Vending System Upgrading	CRR	3 CRR: Electricity	*0*	*0*	1,500,000			
C17.84001	**Computer Equipment Additional**						**2,000,000**	Corp Inf	New
C17.84001-F1	Computer Equipment Additional	CRR	3 CRR: Electricity	*0*	*0*	2,000,000			
C17.84002	**Computer Equipment Replacement**						**1,000,000**	Corp Inf	Renewal
C17.84002-F1	Computer Equipment Replacement	CRR	3 CRR: Electricity	*0*	*0*	1,000,000			
C17.84003	**Communication Equipment: Additional**						**500,000**	Corp Inf	New
C17.84003-F1	Communication Equipment: Additional	CRR	3 CRR: Electricity	*0*	*0*	500,000			
C17.84004	**System Equipment Replacement: East**						**43,000,000**	Multi-ward	Renewal
C17.84004-F1	System Equipment Replacement: East	EFF	1 EFF	*0*	*0*	43,000,000			
C17.84005	**System Equipment Replacement: North**						**63,000,000**	Multi-ward	Renewal
C17.84005-F1	System Equipment Replacement: North	EFF	1 EFF	*0*	*0*	63,000,000			
C17.84006	**Safety Equipment**						**300,000**	Corp Inf	New
C17.84006-F1	Safety Equipment	CRR	3 CRR: Electricity	*0*	*0*	300,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C17.84007	**System Equipment Replacement: South**						**50,000,000**	Multi-ward	Renewal
C17.84007-F1	System Equipment Replacement: South	EFF	1 EFF	*0*	*0*	50,000,000			
C17.84008	**Test Equipment**						**5,000,000**	Corp Inf	New
C17.84008-F1	Test Equipment	CRR	3 CRR: Electricity	*0*	*0*	5,000,000			
C17.84010	**Metering Replacement**						**4,000,000**	Multi-ward	Renewal
C17.84010-F2	Metering Replacement	CRR	3 CRR: Electricity	*0*	*0*	4,000,000			
C17.84012	**HV Substation Ground Surfacing**						**500,000**	Multi-ward	Renewal
C17.84012-F1	HV Substation Ground Surfacing	EFF	1 EFF	*0*	*0*	500,000			
C17.84016	**Vehicles: Replacement**						**28,500,000**	Corp Inf	Renewal
C17.84016-F1	Vehicles: Replacement	CRR	3 CRR: Electricity	*0*	*0*	28,500,000			
C17.84018	**Mechanical Plant: Additional**						**1,300,000**	Corp Inf	New
C17.84018-F1	Mechanical Plant: Additional	CRR	3 CRR: Electricity	*0*	*0*	1,300,000			
C17.84027	**Mechanical Plant: Replacement**						**120,000**	Corp Inf	Renewal
C17.84027-F1	Mechanical Plant: Replacement	CRR	3 CRR: Electricity	*0*	*0*	120,000			
C17.84038	**Office Equipment & Furniture**						**1,500,000**	Corp Inf	New
C17.84038-F1	Office Equipment & Furniture	CRR	3 CRR: Electricity	*0*	*0*	1,500,000			
C17.84039	**Security Equipment**						**10,000,000**	Corp Inf	New
C17.84039-F1	Security Equipment	CRR	3 CRR: Electricity	*0*	*0*	10,000,000			
C17.84040	**Tools & Equipment**						**2,500,000**	Corp Inf	New
C17.84040-F1	Tools & Equipment	CRR	3 CRR: Electricity	*0*	*0*	2,500,000			
C17.84046	**Service Connections (Tariff): North**						**5,000,000**	Multi-ward	New
C17.84046-F1	Service Connections (Tariff): North	CGD	4 PRIVATE SECTOR FIN	*0*	*0*	5,000,000			
C17.84047	**Service Connections (Tariff): East**						**3,500,000**	Multi-ward	New
C17.84047-F1	Service Connections (Tariff): East	CGD	4 PRIVATE SECTOR FIN	*0*	*0*	3,500,000			
C17.84048	**Service Connections (Tariff): South**						**4,000,000**	Multi-ward	New
C17.84048-F1	Service Connections (Tariff): South	CGD	4 PRIVATE SECTOR FIN	*0*	*0*	4,000,000			
C17.84055	**Facilities Alterations & Upgrading**						**10,000,000**	Multi-ward	Renewal
C17.84055-F1	Facilities Alterations & Upgrading	CRR	3 CRR: Electricity	*0*	*0*	10,000,000			
C17.84061	**Prepayment Meter Replacement**						**23,000,000**	Multi-ward	Renewal
C17.84061-F2	Prepayment Meter Replacement	CRR	3 CRR: Electricity	*0*	*0*	23,000,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C17.84066	**Substation Fencing - South**						**4,000,000**	Multi-ward	Renewal
C17.84066-F1	Substation Fencing - South	EFF	1 EFF	*0*	*0*	4,000,000			
C17.84068	**Substation Fencing - North**						**6,000,000**	Multi-ward	Renewal
C17.84068-F1	Substation Fencing - North	EFF	1 EFF	*0*	*0*	6,000,000			
C17.84069	**Substation Fencing - East**						**4,000,000**	Multi-ward	Renewal
C17.84069-F1	Substation Fencing - East	EFF	1 EFF	*0*	*0*	4,000,000			
C17.84099	**ES contingency provision - Insurance**						**1,000,000**	Corp Inf	Renewal
C17.84099-F1	ES Contingency Provision - Insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*0*	1,000,000			
C17.84111	**Serv Conn (Quote): North**						**33,500,000**	Multi-ward	New
C17.84111-F1	Serv Conn (Quote): North	CGD	4 PRIVATE SECTOR FIN	*0*	*0*	11,000,000			
C17.84111-F2	Serv Conn (Quote): North	CRR	3 BICL Elec Serv Gen	*0*	*0*	22,500,000			
C17.84112	**Serv Conn (Quote): East**						**25,100,000**	Multi-ward	New
C17.84112-F1	Serv Conn (Quote): East	CGD	4 PRIVATE SECTOR FIN	*0*	*0*	7,300,000			
C17.84112-F2	Serv Conn (Quote): East	CRR	3 BICL Elec Serv Gen	*0*	*0*	17,800,000			
C17.84113	**Serv Conn (Quote): South**						**16,800,000**	Multi-ward	New
C17.84113-F1	Serv Conn (Quote): South	CGD	4 PRIVATE SECTOR FIN	*0*	*0*	7,500,000			
C17.84113-F2	Serv Conn (Quote): South	CRR	3 BICL Elec Serv Gen	*0*	*0*	9,300,000			
C17.84114	**System Infrastructure: North**						**40,100,000**	Multi-ward	New
C17.84114-F2	System Infrastructure: North	EFF	1 EFF	*0*	*0*	40,100,000			
C17.84115	**System Infrastructure: East**						**32,700,000**	Multi-ward	New
C17.84115-F2	System Infrastructure: East	EFF	1 EFF	*0*	*0*	32,700,000			
C17.84116	**System Infrastructure: South**						**47,600,000**	Multi-ward	New
C17.84116-F2	System Infrastructure: South	EFF	1 EFF	*0*	*0*	47,600,000			
C17.84120	**MV Switchgear Refurbishment: North**						**40,000,000**	Multi-ward	Renewal
C17.84120-F2	MV Switchgear Refurbishment: North	CRR	3 CRR: Electricity	*0*	*0*	40,000,000			
C17.84121	**MV Switchgear Refurbishment: East**						**15,300,000**	Multi-ward	Renewal
C17.84121-F2	MV Switchgear Refurbishment: East	CRR	3 CRR: Electricity	*0*	*0*	15,300,000			
C17.84122	**MV Switchgear Refurbishment: South**						**24,000,000**	Multi-ward	Renewal
C17.84122-F2	MV Switchgear Refurbishment: South	CRR	3 CRR: Electricity	*0*	*0*	24,000,000			
C17.84259	**Street Lighting: City Wide**						**45,800,000**	Multi-ward	New
C17.84259-F1	Street Lighting: City Wide	CRR	3 CRR: Electricity	*0*	*0*	45,800,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C17.84260	**Street Lighting: City Wide USDG Funding**						**11,000,000**	Multi-ward	New
C17.84260-F1	Street Lighting: City Wide USDG Funding	CGD	4 NT USDG	*0*	*0*	11,000,000			
C17.84384	**Electrification (INEP)**						**10,000,000**	Multi-ward	New
C17.84384-F2	Electrification (INEP)	CGD	4 DME - INEP	*0*	*0*	10,000,000			
C17.84385	**Electrification (CRR)**						**9,000,000**	Multi-ward	New
C17.84385-F2	Electrification (CRR)	CRR	3 CRR: Electricity	*0*	*0*	9,000,000			
C17.84389	**Electrification - Backyarders**						**85,000,000**	Multi-ward	New
C17.84389-F2	Electrification - Backyarders	CGD	4 NT USDG	*0*	*0*	85,000,000			
C17.84390	**Electrification - Formal & Informal**						**120,000,000**	Multi-ward	New
C17.84390-F2	Electrification - Formal & Informal	CGD	4 NT USDG	*0*	*0*	120,000,000			
C17.84391	**Electrification - Backyarders Infrastr.**						**27,500,000**	Multi-ward	New
C17.84391-F1	Electrification - Backyarders Infrastr.	CRR	3 CRR: Electricity	*0*	*0*	27,500,000			
CPX.0001558	**Bloemhof Network Control Centre**						**26,156,300**	3	Renewal
CPX.0001558-F1	Bloemhof Network Control Centre	CRR	3 CRR: Electricity	*23,478,100*	*0*	0			
CPX.0002118	**Upgrading of Lighting in play park**						**135,000**	44	New
CPX.0002118-F1	Upgrading of Lighting in play park	CRR	3 CRR:WardAllocation	*135,000*	*0*	0			
CPX.0002119	**Upgrading of Lighting POS**						**39,200**	44	New
CPX.0002119-F1	Upgrading of Lighting POS	CRR	3 CRR:WardAllocation	*39,200*	*0*	0			
CPX.0002142	**Woodstock Sw/S - Switchgear Refurb**						**10,000,000**	Multi-ward	Renewal
CPX.0002142-F1	Woodstock Sw/S - Switchgear Refurb	EFF	1 EFF	*10,000,000*	*0*	0			
CPX.0002144	**Woodstock Sw/S - Switchgear Control Upgr**						**3,500,000**	Multi-ward	Renewal
CPX.0002144-F1	Woodstock Sw/S - Switchgear Control Upgr	EFF	1 EFF	*3,500,000*	*0*	0			
CPX.0002641	**Lights in parks - Ward 75**						**44,000**	75	New
CPX.0002641-F1	Lights in parks - Ward 75	CRR	3 CRR:WardAllocation	*44,000*	*0*	0			
CPX.0002708	**Lights in parks - Ward 76**						**14,000**	76	New
CPX.0002708-F1	Lights in parks - Ward 76	CRR	3 CRR:WardAllocation	*14,000*	*0*	0			
CPX.0002709	**Lights in Park - Ward 88**						**52,000**	88	New
CPX.0002709-F1	Lights in Park - Ward 88	CRR	3 CRR:WardAllocation	*52,000*	*0*	0			
CPX.0002710	**Street Lights at D-Section in Ward 92**						**50,000**	92	New
CPX.0002710-F1	Street Lights at D-Section in Ward 92	CRR	3 CRR:WardAllocation	*50,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002711	**Area Lighting in Ward 99**						**35,000**	99	New
CPX.0002711-F1	Area Lighting in Ward 99	CRR	3 CRR:WardAllocation	*35,000*	*0*	0			
CPX.0002718	**Area Lighting in Ward 99**						**47,000**	99	New
CPX.0002718-F1	Area Lighting in Ward 99	CRR	3 CRR:WardAllocation	*47,000*	*0*	0			
CPX.0002721	**Ward 43 Street Lighting in Parks**						**162,000**	43	New
CPX.0002721-F1	Ward 43 Street Lighting in Parks	CRR	3 CRR:WardAllocation	*162,000*	*0*	0			
CPX.0002724	**Installation of Christmas lights**						**45,000**	73	New
CPX.0002724-F1	Installation of Christmas lights	CRR	3 CRR:WardAllocation	*45,000*	*0*	0			
CPX.0002725	**Erect Christmas Tree**						**30,000**	56	New
CPX.0002725-F1	Erect Christmas Tree	CRR	3 CRR:WardAllocation	*30,000*	*0*	0			
CPX.0002726	**Lighting: Koraal Street Park, Ottery**						**22,500**	63	New
CPX.0002726-F1	Lighting: Koraal Street Park, Ottery	CRR	3 CRR:WardAllocation	*22,500*	*0*	0			
CPX.0002727	**POS Lighting Robinvale Atlantis**						**120,000**	32	New
CPX.0002727-F1	POS Lighting Robinvale Atlantis	CRR	3 CRR:WardAllocation	*120,000*	*0*	0			
CPX.0002728	**Street lights Macassar Village**						**65,000**	109	New
CPX.0002728-F1	Street lights Macassar Village	CRR	3 CRR:WardAllocation	*65,000*	*0*	0			
CPX.0003303	**Revenue Insurance: RadiosFY2015**						**10,000**	Corp Inf	Renewal
CPX.0003303-F2	Revenue Insurance: RadiosFY2015	CRR	3 CRR: Electricity	*10,000*	*0*	0			
CPX.0003306	**Revenue Insurance: Tools&EquipmentFY2015**						**15,000**	Corp Inf	Renewal
CPX.0003306-F2	Revenue Insurance: Tools&EquipmentFY2015	CRR	3 CRR: Electricity	*15,000*	*0*	0			
CPX.0003307	**Revenue Insurance: Computer Equipmnt2015**						**25,000**	Corp Inf	Renewal
CPX.0003307-F2	Revenue Insurance: Computer Equipmnt2015	CRR	3 CRR: Electricity	*25,000*	*0*	0			
CPX.0003392	**Revenue Insurance: RadiosFY2016**						**10,000**	Corp Inf	Renewal
CPX.0003392-F2	Revenue Insurance: RadiosFY2016	CRR	3 CRR: Electricity	*0*	*10,000*	0			
CPX.0003393	**Revenue Insurance: Tools&EquipmentFY2016**						**15,000**	Corp Inf	Renewal
CPX.0003393-F2	Revenue Insurance: Tools&EquipmentFY2016	CRR	3 CRR: Electricity	*0*	*15,000*	0			
CPX.0003394	**Revenue Insurance: Computer Equipmnt2016**						**25,000**	Corp Inf	Renewal
CPX.0003394-F2	Revenue Insurance: Computer Equipmnt2016	CRR	3 CRR: Electricity	*0*	*25,000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003395	**Revenue Insurance: Computer Equipmnt2017**						**25,000**	Corp Inf	Renewal
CPX.0003395-F2	Revenue Insurance: Computer Equipmnt2017	CRR	3 CRR: Electricity	*0*	*0*	25,000			
CPX.0003396	**Revenue Insurance: Tools&EquipmentFY2017**						**15,000**	Corp Inf	Renewal
CPX.0003396-F2	Revenue Insurance: Tools&EquipmentFY2017	CRR	3 CRR: Electricity	*0*	*0*	15,000			
CPX.0003397	**Revenue Insurance: RadiosFY2017**						**10,000**	Corp Inf	Renewal
CPX.0003397-F2	Revenue Insurance: RadiosFY2017	CRR	3 CRR: Electricity	*0*	*0*	10,000			
CPX.0003425	**Newlands Main Substation Reinforcement**						**22,999,600**	Multi-ward	Renewal
CPX.0003425-F1	Newlands Main Substation Reinforcement	EFF	1 EFF	*940,800*	*22,058,800*	0			
CPX.0003495	**Athlone Gas Turbine Fire Suppression**						**1,000,000**	Multi-ward	Renewal
CPX.0003495-F1	Athlone Gas Turbine Fire Suppression	CRR	3 CRR: Electricity	*200,000*	*800,000*	0			
CPX.0003496	**AGT High Mast & Perimeter Lighting**						**500,000**	Multi-ward	New
CPX.0003496-F1	AGT High Mast & Perimeter Lighting	CRR	3 CRR: Electricity	*500,000*	*0*	0			
CPX.0003498	**AGT Generator protection relay upgrade**						**500,000**	Multi-ward	Renewal
CPX.0003498-F1	AGT Generator protection relay upgrade	CRR	3 CRR: Electricity	*200,000*	*300,000*	0			
CPX.0003499	**RGT Generator protection relay upgrade**						**500,000**	Subcouncil 16	Renewal
CPX.0003499-F1	RGT Generator protection relay upgrade	EFF	1 EFF	*200,000*	*300,000*	0			
CPX.0003500	**AGT combustion chamber replacement**						**14,500,000**	Multi-ward	Renewal
CPX.0003500-F1	AGT combustion chamber replacement	CRR	3 CRR: Electricity	*14,500,000*	*0*	0			
CPX.0003504	**UPS Replacement - Newlands**						**5,500,000**	Multi-ward	Renewal
CPX.0003504-F1	UPS Replacement - Newlands	EFF	1 EFF	*0*	*5,500,000*	0			
CPX.0003506	**City 33kV Gas Cable Replacement**						**28,000,000**	Multi-ward	Renewal
CPX.0003506-F1	City 33kV Gas Cable Replacement	CRR	3 CRR: Electricity	*0*	*28,000,000*	0			
CPX.0003512	**M/Plain / Steenbras - Fibre Pilot Replac**						**7,000,000**	Multi-ward	Renewal
CPX.0003512-F1	M/Plain / Steenbras - Fibre Pilot Replac	EFF	1 EFF	*5,791,553*	*1,208,447*	0			
CPX.0003514	**Sarepta New Main Substation**						**30,000,000**	Multi-ward	Renewal
CPX.0003514-F1	Sarepta New Main Substation	EFF	1 EFF	*0*	*0*	30,000,000			
CPX.0003517	**Electricity Demand Side Management**						**1,900,000**	Multi-ward	Renewal
CPX.0003517-F1	Electricity Demand Side Management	CGD	4 NT EE & DSM	*1,900,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003579	**Grassy Park Main Substation Upgrade**						**45,439,500**	Multi-ward	Renewal
CPX.0003579-F1	Grassy Park Main Substation Upgrade	EFF	1 EFF	*0*	*0*	45,439,500			
CPX.0003622	**Grassy Park HV Network Rearrangement**						**100,000,000**	Multi-ward	Renewal
CPX.0003622-F1	Grassy Park HV Network Rearrangement	EFF	1 EFF	*0*	*0*	10,000,000			
CPX.0003623	**Tamboerskloof Transformer Replacement**						**52,849,100**	Multi-ward	Renewal
CPX.0003623-F1	Tamboerskloof Transformer Replacement	CRR	3 CRR: Electricity	*0*	*0*	35,529,270			
CPX.0003625	**132kV OH line - Conductor Replacement**						**15,400,000**	Multi-ward	Renewal
CPX.0003625-F1	132kV OH line - Conductor Replacement	CRR	3 CRR: Electricity	*0*	*0*	400,000			
CPX.0003769	**APS GT Integration**						**2,356,000**	Multi-ward	New
CPX.0003769-F1	APS GT Integration	CRR	3 CRR: Electricity	*2,356,000*	*0*	0			
CPX.0004006	**Noordhoek LV Depot**						**25,500,000**	69	Renewal
CPX.0004006-F1	Noordhoek LV Depot	CRR	3 CRR: Electricity	*25,500,000*	*0*	0			
CPX.0004021	**Installation of street lights- Nyanda St**						**800,000**	96	New
CPX.0004021-F1	Installation of street lights- Nyanda St	CRR	3 CRR:WardAllocation	*800,000*	*0*	0			
CPX.0004083	**Electricity Demand Side Management**						**6,900,000**	Multi-ward	Renewal
CPX.0004083-F1	Electricity Demand Side Management	CGD	4 NT EE & DSM	*0*	*6,900,000*	0			
CPX.0004084	**Electricty Demand Side Management**						**6,300,000**	Multi-ward	Renewal
CPX.0004084-F1	Electricty Demand Side Management	CGD	4 NT EE & DSM	*0*	*0*	6,300,000			
	Total for Cape Town Electricity			***1,305,127,519***	***1,305,492,282***	**1,270,510,170**			
	Solid Waste Management								
C15.85000	**New Transfer Station Infrastructure**						**17,600,000**	Multi-ward	New
C15.85000-F1	New Transfer Station Infrastructure	EFF	1 EFF	*17,600,000*	*0*	0			
C15.85004	**Replacement: Plant & Vehicles**						**84,000,000**	Multi-ward	Renewal
C15.85004-F2	Replacement: Plant & Vehicles	CRR	3 CRR: Solid Waste	*84,000,000*	*0*	0			
C15.85005	**Waste Info & Infrastructure**						**1,250,000**	Corp Inf	New
C15.85005-F1	Waste Info & Infrastructure	EFF	1 EFF	*1,250,000*	*0*	0			
C15.85006	**Additional: Trunk Radios**						**400,000**	Multi-ward	New
C15.85006-F1	Additional: Trunk Radios	EFF	1 EFF	*400,000*	*0*	0			
C15.85007	**Replacement: Shipping Containers**						**1,000,000**	Multi-ward	Renewal
C15.85007-F1	Replacement: Shipping Containers	EFF	1 EFF	*1,000,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.85008	**Additional: Mechanical Equipment**						**500,000**	Corp Inf	New
C15.85008-F1	Additional: Mechanical Equipment	EFF	1 EFF	*500,000*	*0*	0			
C15.85010	**Additional: Furniture &Equipment -Rates**						**496,125**	Corp Inf	New
C15.85010-F1	Additional: Furniture &Equipment -Rates	EFF	1 EFF	*496,125*	*0*	0			
C15.85011	**Additional: Furniture &Equipment-Tariff**						**165,375**	Corp Inf	New
C15.85011-F1	Additional: Furniture &Equipment-Tariff	EFF	1 EFF	*165,375*	*0*	0			
C15.85012	**Upgrading facilities**						**19,640,775**	Multi-ward	New
C15.85012-F1	Upgrading facilities	EFF	1 EFF	*19,640,775*	*0*	0			
C15.85099	**SW Contingency provision: Insurance**						**4,000,000**	Multi-ward	Renewal
C15.85099-F1	SW Contingency provision: Insurance	REVENUE	2 REVENUE: INSURANCE	*4,000,000*	*0*	0			
C16.85004	**Waste Info & Infrastructure**						**1,700,000**	Corp Inf	New
C16.85004-F1	Waste Info & Infrastructure	EFF	1 EFF	*0*	*1,700,000*	0			
C16.85005	**Replacement: Shipping Containers**						**1,000,000**	Multi-ward	Renewal
C16.85005-F1	Replacement: Shipping Containers	EFF	1 EFF	*0*	*1,000,000*	0			
C16.85006	**SW Contingency provision: Insurance**						**4,000,000**	Multi-ward	Renewal
C16.85006-F1	SW Contingency provision: Insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*4,000,000*	0			
C16.85007	**Replacement: Plant & Vehicles**						**59,000,000**	Multi-ward	Renewal
C16.85007-F2	Replacement: Plant & Vehicles	CRR	3 CRR: Solid Waste	*0*	*59,000,000*	0			
C16.85009	**Additional: Trunk Radios**						**400,000**	Multi-ward	New
C16.85009-F1	Additional: Trunk Radios	EFF	1 EFF	*0*	*400,000*	0			
C16.85010	**Additional: Mechanical Equipment**						**500,000**	Corp Inf	New
C16.85010-F1	Additional: Mechanical Equipment	EFF	1 EFF	*0*	*500,000*	0			
C16.85011	**Additional: Furniture &Equipment -Rates**						**411,563**	Corp Inf	New
C16.85011-F1	Additional: Furniture &Equipment -Rates	EFF	1 EFF	*0*	*411,563*	0			
C16.85012	**Additional: Furniture &Equipment-Tariff**						**165,373**	Corp Inf	New
C16.85012-F1	Additional: Furniture &Equipment-Tariff	EFF	1 EFF	*0*	*165,373*	0			
C16.85014	**New Landfill Site Infrastructure**						**74,000,000**	Multi-ward	New
C16.85014-F1	New Landfill Site Infrastructure	EFF	1 EFF	*0*	*74,000,000*	0			
C16.85015	**Upgrading facilities**						**26,501,842**	Multi-ward	New
C16.85015-F1	Upgrading facilities	EFF	1 EFF	*0*	*26,501,842*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.85016	**New Transfer Station Infrastructure**						**6,000,000**	Multi-ward	New
C16.85016-F1	New Transfer Station Infrastructure	EFF	1 EFF	*0*	*6,000,000*	0			
CPX.0001616	**Bellville Transfer Station**						**223,975,000**	Multi-ward	New
CPX.0001616-F1	Bellville Transfer Station	EFF	1 EFF	*130,000,000*	*14,000,000*	0			
CPX.0001616-F2	Bellville Transfer Station	CGD	4 NT USDG	*50,000,000*	*5,000,000*	0			
CPX.0001617	**New Landfill Site Infrastructure 2015**						**2,750,000**	Multi-ward	New
CPX.0001617-F1	New Landfill Site Infrastructure 2015	EFF	1 EFF	*2,750,000*	*0*	0			
CPX.0001618	**Upgrading of Drop-off facilities**						**17,028,841**	Multi-ward	Renewal
CPX.0001618-F1	Upgrading of Drop-off facilities	EFF	1 EFF	*17,028,841*	*0*	0			
CPX.0003136	**Purchase of Land Regional L/Fill 2016**						**100,000,000**	Multi-ward	New
CPX.0003136-F1	Purchase of Land Regional L/Fill 2016	CRR	3 CRR: Solid Waste	*0*	*100,000,000*	0			
CPX.0003137	**Dev of the Regional Landfill Site**						**220,373,794**	Multi-ward	New
CPX.0003137-F1	Dev of the Regional Landfill Site	EFF	1 EFF	*0*	*1,000,000*	50,000,000			
CPX.0003137-F2	Dev of the Regional Landfill Site	CGD	4 NT USDG	*0*	*0*	39,373,794			
CPX.0003140	**Upgrading facilities 2017**						**32,626,208**	Multi-ward	Renewal
CPX.0003140-F1	Upgrading facilities 2017	EFF	1 EFF	*0*	*0*	32,626,208			
CPX.0003178	**Rehab of Vissershok North L/Fill 2015**						**108,043,505**	Multi-ward	New
CPX.0003178-F1	Rehab of Vissershok North L/Fill 2015	REVENUE	2 REVENUE	*108,043,505*	*0*	0			
CPX.0003201	**Replacement: Plant & Vehicles 2017**						**76,623,519**	Multi-ward	Renewal
CPX.0003201-F1	Replacement: Plant & Vehicles 2017	EFF	1 EFF	*0*	*0*	17,623,519			
CPX.0003201-F2	Replacement: Plant & Vehicles 2017	CRR	3 CRR: Solid Waste	*0*	*0*	59,000,000			
CPX.0003204	**Upgrading of Drop-off Facilities 2016**						**15,326,732**	Multi-ward	Renewal
CPX.0003204-F1	Upgrading of Drop-off Facilities 2016	EFF	1 EFF	*0*	*15,326,732*	0			
CPX.0003206	**Upgrading of Drop-off Facilities 2017**						**10,000,000**	Multi-ward	Renewal
CPX.0003206-F1	Upgrading of Drop-off Facilities 2017	EFF	1 EFF	*0*	*0*	10,000,000			
CPX.0003212	**Add: Furniture & Equipment - Rates 2017**						**432,141**	Corp Inf	New
CPX.0003212-F1	Add: Furniture & Equipment - Rates 2017	EFF	1 EFF	*0*	*0*	432,141			
CPX.0003217	**Add: Furniture & Equipment - Tariff 2017**						**173,642**	Corp Inf	New
CPX.0003217-F1	Add: Furniture & Equipment - Tariff 2017	EFF	1 EFF	*0*	*0*	173,642			
CPX.0003390	**SW Contingency Povision insurance 2017**						**4,000,000**	Multi-ward	Renewal
CPX.0003390-F1	SW Contingency Povision insurance 2017	REVENUE	2 REVENUE: INSURANCE	*0*	*0*	4,000,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003451	**Replace:Waste Info & Infrastructure 2017**						**1,700,000**	Corp Inf	Renewal
CPX.0003451-F1	Replace:Waste Info & Infrastructure 2017	EFF	1 EFF	*0*	*0*	1,700,000			
CPX.0003457	**Additional: Trunk Radios 2017**						**400,000**	Multi-ward	New
CPX.0003457-F1	Additional: Trunk Radios 2017	EFF	1 EFF	*0*	*0*	400,000			
CPX.0003465	**Additional: Shipping Containers 2017**						**3,000,000**	Multi-ward	New
CPX.0003465-F1	Additional: Shipping Containers 2017	EFF	1 EFF	*0*	*0*	3,000,000			
CPX.0003471	**Additional: Mechanical Equipment 2017**						**50,000**	Corp Inf	New
CPX.0003471-F1	Additional: Mechanical Equipment 2017	EFF	1 EFF	*0*	*0*	50,000			
Total for Solid Waste Management				***436,874,621***	***309,005,510***	**218,379,304**			
Water & Sanitation									
C06.01613	**Expansion of WWTW**						**388,400,000**	Multi-ward	Renewal
C06.01613-F2	Expansion of WWTW	EFF	1 EFF	*5,700,000*	*0*	0			
C06.30147	**Kraaifontein Wastewater Treatment Works**						**53,866,087**	103	Renewal
C06.30147-F1	Kraaifontein Wastewater Treatment Works	EFF	1 EFF	*0*	*3,000,000*	3,000,000			
C06.30148	**Mitchells Plain Wastewater Treatment Wor**						**143,009,767**	43	Renewal
C06.30148-F1	Mitchells Plain Wastewater Treatment Wor	EFF	1 EFF	*0*	*4,100,000*	0			
C06.30148-F3	Mitchells Plain Wastewater Treatment Wor	CGD	4 NT USDG	*40,000,000*	*45,909,951*	0			
C07.00048	**Blue Route Interceptor Sewer**						**6,257,841**	71	New
C07.00048-F2	Blue Route Interceptor Sewer	EFF	1 EFF	*1,000,000*	*0*	0			
C07.00407	**Northern Area Sewer Thornton**						**150,017,441**	53	New
C07.00407-F1	Northern Area Sewer Thornton	EFF	1 EFF	*55,000,000*	*0*	0			
C08.11114	**Trappies Sewerage System**						**66,336,967**	100	New
C08.11114-F1	Trappies Sewerage System	EFF	1 EFF	*500,000*	*10,000,000*	30,000,000			
C08.86027	**Somerset West Bus. Park Main sewer**						**61,714,867**	109	New
C08.86027-F1	Somerset West Bus. Park Main sewer	EFF	1 EFF	*40,000,000*	*20,000,000*	0			
C08.86038	**Main Rd Upgrade M/Berg to Clovelly Rehab**						**123,970,164**	64	Renewal
C08.86038-F1	Main Rd Upgrade M/Berg to Clovelly Rehab	EFF	1 EFF	*12,000,000*	*17,000,000*	0			
C09.86008	**Ruyterwacht Midblock Water Pipes**						**11,857,910**	30	Renewal
C09.86008-F1	Ruyterwacht Midblock water Pipes	EFF	1 EFF	*2,500,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C09.86015	**Rehab Outfall Sewers Pentz Sandrift m/qu**						**143,055,442**	4	Renewal
C09.86015-F1	Rehab Outfall Sewers Pentz Sandrift m/qu	EFF	1 EFF	*31,500,000*	*12,000,000*	10,000,000			
C10.86030	**Wildevoelvlei WWTW-Upgrade dewatering**						**10,000,000**	69	Renewal
C10.86030-F1	Wildevoelvlei WWTW-Upgrade dewatering	EFF	1 EFF	*0*	*10,000,000*	0			
C10.86033	**Zandvliet WWTW-Extension**						**166,471,710**	109	Renewal
C10.86033-F1	Zandvliet WWTW-Extension	EFF	1 EFF	*15,000,000*	*15,000,000*	0			
C10.86033-F3	Zandvliet WWTW-Extension	CGD	4 NT USDG	*34,050,000*	*52,000,000*	50,000,000			
C10.86130	**Regional resources development**						**70,148,048**	12	New
C10.86130-F1	Regional resources development	EFF	1 EFF	*10,600,000*	*10,000,000*	3,000,000			
C10.86132	**Remove midblock water network-Bishop Lav**						**9,982,468**	12	Renewal
C10.86132-F1	Remove midblock water network-Bishop Lav	EFF	1 EFF	*500,000*	*0*	0			
C11.86060	**Philippi Collector Sewer**						**186,700,000**	43	New
C11.86060-F1	Philippi Collector Sewer	EFF	1 EFF	*500,000*	*2,000,000*	10,000,000			
C11.86060-F3	Philippi Collector Sewer	CGD	4 NT USDG	*1,500,000*	*5,000,000*	64,500,000			
C11.86063	**Potsdam WWTW - Extension**						**265,757,624**	4	Renewal
C11.86063-F1	Potsdam WWTW - Extension	EFF	1 EFF	*13,000,000*	*40,000,000*	30,000,000			
C11.86063-F3	Potsdam WWTW - Extension	CGD	4 NT USDG	*5,000,000*	*40,300,000*	41,000,000			
C11.86077	**Bulk Water Augmentation Scheme**						**1,273,487,751**	Multi-ward	New
C11.86077-F1	Bulk Water Augmentation Scheme	EFF	1 EFF	*6,530,000*	*20,000,000*	40,000,000			
C11.86077-F2	Bulk Water Augmentation Scheme	CRR	3 CRR: Water	*0*	*27,800,000*	44,200,000			
C11.86077-F4	Bulk Water Augmentation Scheme	CGD	4 NT USDG	*0*	*17,000,000*	0			
C12.86019	**TMS Aquifer Deep Borehole**						**43,917,497**	Multi-ward	New
C12.86019-F2	TMS Aquifer Deep Borehole	EFF	1 EFF	*15,000,000*	*15,000,000*	6,000,000			
C12.86053	**On-line effluent monitoring at all WWTW**						**3,000,000**	Multi-ward	New
C12.86053-F1	On-line effluent monitoring at all WWTW	EFF	1 EFF	*1,000,000*	*1,000,000*	1,000,000			
C12.86057	**Hout Bay Outfall-Refurbish equipment**						**25,000,000**	74	Renewal
C12.86057-F1	Hout Bay Outfall-Refurbish equipment	EFF	1 EFF	*10,000,000*	*14,700,000*	0			
C12.86059	**Macassar WWTW-extension**						**60,000,000**	109	Renewal
C12.86059-F1	Macassar WWTW-extension	EFF	1 EFF	*0*	*5,000,000*	5,000,000			
C12.86074	**Construction of new Head Office**						**202,900,000**	Multi-ward	New
C12.86074-F1	Construction of new Head Office	EFF	1 EFF	*10,500,000*	*70,900,000*	100,000,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C12.86075	**Northern Regional Sludge Facility**						**429,758,639**	Multi-ward	New
C12.86075-F1	Northern Regional Sludge Facility	EFF	1 EFF	*0*	*10,000,000*	47,000,000			
C12.86075-F2	Northern Regional Sludge Facility	CGD	4 NT USDG	*0*	*15,000,000*	40,000,000			
C12.86079	**EAM Depot Realignment - 5 Nodal System**						**72,356,363**	Multi-ward	New
C12.86079-F1	EAM Depot Realignment - 5 Nodal System	EFF	1 EFF	*13,500,000*	*0*	0			
C12.86082	**Water Supply at Baden Powell Dr to Khaye**						**49,120,000**	81	New
C12.86082-F1	Water Supply at Baden Powell Dr to Khaye	CGD	4 NT USDG	*2,000,000*	*6,500,000*	6,500,000			
C12.86083	**New Rest Reticulation Rectification**						**15,499,597**	44	New
C12.86083-F1	New Rest Reticulation Rectification	CGD	4 NT USDG	*5,196,900*	*0*	0			
C12.86091	**Borchards Quarry WWTW**						**41,108,054**	31	Renewal
C12.86091-F1	Borchards Quarry WWTW	CGD	4 NT USDG	*15,000,000*	*0*	0			
C12.86094	**Scottsdene WWTW**						**12,960,409**	6	Renewal
C12.86094-F1	Scottsdene WWTW	CGD	4 NT USDG	*1,500,000*	*0*	0			
C13.86001	**Replacement Motor Cont Centre Bellv WWTW**						**6,000,000**	9	Renewal
C13.86001-F1	Replacement Motor Cont Centre Bellv WWTW	EFF	1 EFF	*6,000,000*	*0*	0			
C13.86002	**Upgrade clarifiers - Bellville WWTW**						**36,000,000**	9	Renewal
C13.86002-F1	Upgrade clarifiers - Bellville WWTW	EFF	1 EFF	*1,000,000*	*5,000,000*	10,000,000			
C13.86003	**Replacement Blowers - Bellville WWTW**						**20,000,000**	9	Renewal
C13.86003-F1	Replacement Blowers - Bellville WWTW	EFF	1 EFF	*0*	*20,000,000*	0			
C13.86005	**Cape Flats WWTW-Refurbish various struct**						**161,000,000**	67	Renewal
C13.86005-F1	Cape Flats WWTW-Refurbish various struct	EFF	1 EFF	*14,000,000*	*17,000,000*	0			
C13.86010	**Mitchells Plain WWTW-Improvements Phase2**						**165,400,000**	43	Renewal
C13.86010-F1	Mitchells Plain WWTW-Improvements Phase2	EFF	1 EFF	*6,900,000*	*13,000,000*	13,000,000			
C13.86010-F2	Mitchells Plain WWTW-Improvements Phase2	CGD	4 NT USDG	*5,500,000*	*5,500,000*	5,500,000			
C13.86044	**Philadelphia WWTW-Improvement**						**2,300,000**	105	Renewal
C13.86044-F1	Philadelphia WWTW-Improvement	EFF	1 EFF	*1,500,000*	*800,000*	0			
C13.86053	**Completion of Cape Flats III Bulk Sewer**						**205,053,092**	49	New
C13.86053-F1	Completion of Cape Flats III Bulk Sewer	CGD	4 NT USDG	*60,000,000*	*30,725,000*	0			
C13.86053-F2	Completion of Cape Flats III Bulk Sewer	EFF	1 EFF	*30,000,000*	*56,000,000*	26,000,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C13.86081	**Athlone WWTW-Capacity Extension-phase 1**						**300,500,000**	49	New
C13.86081-F2	Athlone WWTW-Capacity Extension-phase 1	CGD	4 NT USDG	*0*	*500,000*	20,000,000			
C14.86001	**Penhill Sewer Installation**						**15,250,000**	14	New
C14.86001-F1	Penhill Sewer Installation	EFF	1 EFF	*10,000,000*	*5,000,000*	0			
C14.86033	**Replacement of Plant & Equipment (EAMS)**						**9,485,593**	Multi-ward	Renewal
C14.86033-F1	Replacement of Plant & Equipment (EAMS)	EFF	1 EFF	*4,665,000*	*0*	0			
C14.86042	**Bellville WWTW-Replace Screw Pump**						**1,500,000**	9	Renewal
C14.86042-F1	Bellville WWTW-Replace Screw Pump	EFF	1 EFF	*1,500,000*	*0*	0			
C14.86043	**Melkbos WWTW-Effluent Disinfection**						**22,300,000**	23	New
C14.86043-F1	Melkbos WWTW-Effluent Disinfection	EFF	1 EFF	*300,000*	*12,000,000*	10,000,000			
C14.86044	**Wesfleur WWTW-Capacity Extension USDG**						**18,350,000**	29	New
C14.86044-F2	Wesfleur WWTW-Capacity Extension USDG	CGD	4 NT USDG	*0*	*5,000,000*	0			
C14.86056	**Spes Bona Reservoir 35 Ml**						**45,500,000**	105	New
C14.86056-F1	Spes Bona Reservoir 35 Ml	CGD	4 NT USDG	*0*	*14,000,000*	0			
C14.86056-F2	Spes Bona Reservoir 35 Ml	EFF	1 EFF	*9,000,000*	*12,000,000*	0			
C14.86056-F3	Spes Bona Reservoir 35 Ml	CRR	3 BICL Water:N Corri	*4,000,000*	*6,000,000*	0			
C14.86073	**Fisantekraal Housing Garden City - Water**						**19,796,748**	103	New
C14.86073-F1	Fisantekraal Housing Garden City - Water	CGD	4 NT USDG	*2,131,062*	*300,749*	0			
C14.86074	**Fisantekraal Housing Garden City - Sewer**						**13,366,900**	103	New
C14.86074-F1	Fisantekraal Housing Garden City - Sewer	CGD	4 NT USDG	*4,382,505*	*609,202*	0			
C15.86001	**Furniture & Equipment: Additional**						**500,000**	Multi-ward	New
C15.86001-F1	Furniture & Equipment: Additional	EFF	1 EFF	*500,000*	*0*	0			
C15.86004	**IT:System,Infrastruct Equip: Additional**						**7,000,000**	Multi-ward	New
C15.86004-F1	IT:System,Infrastruct Equip: Additional	EFF	1 EFF	*7,000,000*	*0*	0			
C15.86005	**Laboratory Equipment: Additional**						**1,500,000**	Corp Inf	New
C15.86005-F1	Laboratory Equipment: Additional	EFF	1 EFF	*1,500,000*	*0*	0			
C15.86006	**Refurbishment of Labs**						**400,000**	Multi-ward	Renewal
C15.86006-F1	Refurbishment of Labs	EFF	1 EFF	*400,000*	*0*	0			
C15.86007	**Laboratory Extension SANS**						**2,000,000**	Multi-ward	New
C15.86007-F1	Laboratory Extension SANS	EFF	1 EFF	*2,000,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.86010	**Specialised Equipment: Additional**						**2,512,050**	Multi-ward	New
C15.86010-F1	Specialised Equipment: Additional	EFF	1 EFF	*2,512,050*	*0*	0			
C15.86011	**Vehicles,Plant Equip: Additional Flt Man**						**25,000,000**	Multi-ward	New
C15.86011-F1	Vehicles,Plant Equip: Additional Flt Man	EFF	1 EFF	*25,000,000*	*0*	0			
C15.86016	**WS contingency provision - Insurance**						**500,000**	Multi-ward	Renewal
C15.86016-F1	WS contingency provision - Insurance	REVENUE	2 REVENUE: INSURANCE	*500,000*	*0*	0			
C15.86019	**Treated Effluent: Reuse & Inf Upgrades**						**25,000,000**	Multi-ward	New
C15.86019-F1	Treated Effluent: Reuse & Inf Upgrades	EFF	1 EFF	*25,000,000*	*0*	0			
C15.86021	**Sundry Equip: Additional various WWTW**						**300,000**	Multi-ward	New
C15.86021-F1	Sundry Equip: Additional various WWTW	EFF	1 EFF	*300,000*	*0*	0			
C15.86023	**Informal Settlements Sanitation Installa**						**20,000,000**	Multi-ward	New
C15.86023-F1	Informal Settlements Sanitation Installa	EFF	1 EFF	*20,000,000*	*0*	0			
C15.86024	**Replace & Upgr Sewer Network (Citywide)**						**53,750,001**	Multi-ward	Renewal
C15.86024-F1	Replace & Upgr Sewer Network (Citywide)	EFF	1 EFF	*53,750,001*	*0*	0			
C15.86026	**Replace & Upgr Sew Pumpstation(Citywide)**						**7,000,000**	Multi-ward	Renewal
C15.86026-F1	Replace & Upgr Sew Pumpstation(Citywide)	EFF	1 EFF	*5,000,000*	*0*	0			
C15.86026-F2	Replace & Upgr Sew Pumpstation(Citywide)	CGD	4 NT USDG	*2,000,000*	*0*	0			
C15.86027	**Infrastructure Replace/Refurbish - WWTW**						**85,320,000**	Multi-ward	Renewal
C15.86027-F1	Infrastructure Replace/Refurbish - WWTW	EFF	1 EFF	*43,320,000*	*0*	0			
C15.86027-F2	Infrastructure Replace/Refurbish - WWTW	CGD	4 NT USDG	*42,000,000*	*0*	0			
C15.86028	**Informal settlements water installations**						**3,000,000**	Multi-ward	New
C15.86028-F1	Informal settlements water installations	EFF	1 EFF	*3,000,000*	*0*	0			
C15.86029	**Rehab of Sewer Network (USDG Citywide)**						**1,000,000**	Multi-ward	Renewal
C15.86029-F1	Rehab of Sewer Network (USDG Citywide)	CGD	4 NT USDG	*1,000,000*	*0*	0			
C15.86031	**Water Meters New Connections**						**16,000,000**	Multi-ward	New
C15.86031-F1	Water Meters New Connections	CGD	4 PRIVATE SECTOR FIN	*11,000,000*	*0*	0			
C15.86031-F2	Water Meters New Connections	CRR	3 CRR: Water	*5,000,000*	*0*	0			
C15.86036	**Development of Additional Infrastructure**						**12,119,000**	Multi-ward	New
C15.86036-F1	Development of Additional Infrastructure	EFF	1 EFF	*12,119,000*	*0*	0			
C15.86038	**Replacement of Plant & Equipment 14/15**						**250,000**	Corp Inf	Renewal
C15.86038-F1	Replacement of Plant & Equipment 14/15	EFF	1 EFF	*250,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.86039	**Plant & Equipment Additional 14/15**						**500,000**	Corp Inf	New
C15.86039-F1	Plant & Equipment Additional 14/15	EFF	1 EFF	*500,000*	*0*	0			
C15.86040	**Bulk Sewer (Housing Projects)**						**7,000,000**	Multi-ward	New
C15.86040-F1	Bulk Sewer (Housing Projects)	CGD	4 NT USDG	*7,000,000*	*0*	0			
C15.86041	**BW Infrastructure Replacement 14/15**						**20,000,000**	Multi-ward	Renewal
C15.86041-F1	BW Infrastructure Replacement 14/15	EFF	1 EFF	*20,000,000*	*0*	0			
C15.86043	**Additional Resources Desalination Reclai**						**1,305,000,000**	Multi-ward	New
C15.86043-F1	Additional Resources Desalination Reclai	EFF	1 EFF	*0*	*0*	20,000,000			
C15.86044	**Mfuleni: Upgrade Outfall Sewer P/station**						**7,000,000**	108	New
C15.86044-F1	Mfuleni: Upgrade Outfall Sewer P/station	EFF	1 EFF	*0*	*250,000*	6,750,000			
C15.86045	**Rietvlei P/Station, R/Main Bottelary**						**64,450,000**	8	New
C15.86045-F1	Rietvlei P/Station, R/Main Bottelary	EFF	1 EFF	*700,000*	*20,000,000*	12,000,000			
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	*500,000*	*10,000,000*	0			
C15.86050	**Pressure Management: COCT**						**20,000,000**	Multi-ward	New
C15.86050-F1	Pressure Management: COCT	EFF	1 EFF	*20,000,000*	*0*	0			
C15.86053	**Zone Metering**						**2,000,000**	Multi-ward	New
C15.86053-F1	Zone Metering	EFF	1 EFF	*2,000,000*	*0*	0			
C15.86054	**Logger Installation**						**3,000,000**	Multi-ward	New
C15.86054-F1	Logger Installation	EFF	1 EFF	*3,000,000*	*0*	0			
C15.86056	**Meter Replacement Program**						**163,124,000**	Multi-ward	Renewal
C15.86056-F1	Meter Replacement Program	EFF	1 EFF	*163,124,000*	*0*	0			
C15.86057	**Pump Stn Rehab (Citywide)**						**8,700,000**	Multi-ward	Renewal
C15.86057-F1	Pump Stn Rehab (Citywide)	CGD	4 NT USDG	*8,700,000*	*0*	0			
C15.86058	**Sewer Projects as per Master Plan**						**2,500,000**	Multi-ward	New
C15.86058-F1	Sewer Projects as per Master Plan	EFF	1 EFF	*2,500,000*	*0*	0			
C15.86059	**Water Projects as per Master Plan**						**3,000,000**	Multi-ward	New
C15.86059-F1	Water Projects as per Master Plan	EFF	1 EFF	*3,000,000*	*0*	0			
C15.86060	**TOC Infrastructure Development**						**2,000,000**	Multi-ward	New
C15.86060-F1	TOC Infrastructure Development	EFF	1 EFF	*2,000,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.86061	**Bulk Water (Housing Projects)**						**3,650,000**	Multi-ward	New
C15.86061-F1	Bulk Water (Housing Projects)	CGD	4 NT USDG	*3,650,000*	*0*	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	*0*	*250,000*	0			
C16.86005	**Plant & Equipment Additional 15/16**						**1,250,000**	Corp Inf	New
C16.86005-F1	Plant & Equipment Additional 15/16	EFF	1 EFF	*0*	*1,250,000*	0			
C16.86006	**WS contingency provision - Insurance**						**500,000**	Multi-ward	Renewal
C16.86006-F1	WS contingency provision - Insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*500,000*	0			
C16.86007	**Pressure Management: COCT**						**20,000,000**	Multi-ward	New
C16.86007-F1	Pressure Management: COCT	EFF	1 EFF	*0*	*20,000,000*	0			
C16.86009	**Development of Additional Infrastructure**						**5,000,000**	Multi-ward	New
C16.86009-F1	Development of Additional Infrastructure	EFF	1 EFF	*0*	*5,000,000*	0			
C16.86010	**BW Infrastructure Replacement 15/16**						**20,000,000**	Multi-ward	Renewal
C16.86010-F1	BW Infrastructure Replacement 15/16	EFF	1 EFF	*0*	*20,000,000*	0			
C16.86012	**Furniture & Equipment: Additional**						**1,000,000**	Multi-ward	New
C16.86012-F1	Furniture & Equipment: Additional	EFF	1 EFF	*0*	*1,000,000*	0			
C16.86013	**IT:System, Infrastructure Equipment**						**7,000,000**	Multi-ward	New
C16.86013-F1	IT:System, Infrastructure Equipment	EFF	1 EFF	*0*	*7,000,000*	0			
C16.86014	**Water retic at Macassar Housing Dev Area**						**375,000**	109	New
C16.86014-F1	Water retic at Macassar Housing Dev Area	CGD	4 NT USDG	*0*	*375,000*	0			
C16.86015	**Bardale upgrade sewers**						**1,250,000**	106	Renewal
C16.86015-F2	Bardale upgrade sewers	CGD	4 NT USDG	*0*	*1,250,000*	0			
C16.86016	**Treated Effluent: Reuse & Inf Upgrades**						**30,000,000**	Multi-ward	New
C16.86016-F1	Treated Effluent: Reuse & Inf Upgrades	EFF	1 EFF	*0*	*30,000,000*	0			
C16.86017	**Zone Metering**						**4,000,000**	Multi-ward	New
C16.86017-F1	Zone Metering	EFF	1 EFF	*0*	*4,000,000*	0			
C16.86018	**Laboratory Equipment: Additional**						**2,600,000**	Corp Inf	New
C16.86018-F1	Laboratory Equipment: Additional	EFF	1 EFF	*0*	*2,600,000*	0			
C16.86019	**Refurbishment of Labs**						**400,000**	Multi-ward	Renewal
C16.86019-F1	Refurbishment of Labs	EFF	1 EFF	*0*	*400,000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.86020	**Laboratory Extension SANS**						**4,000,000**	Multi-ward	New
C16.86020-F1	Laboratory Extension SANS	EFF	1 EFF	*0*	*4,000,000*	0			
C16.86021	**Logger installations**						**5,000,000**	Multi-ward	New
C16.86021-F1	Logger installations	EFF	1 EFF	*0*	*5,000,000*	0			
C16.86023	**Specialised Equipment: Additional**						**4,000,000**	Multi-ward	New
C16.86023-F1	Specialised Equipment: Additional	EFF	1 EFF	*0*	*4,000,000*	0			
C16.86024	**Vehicles,Plant Equip: Additional Flt Man**						**25,000,000**	Multi-ward	New
C16.86024-F1	Vehicles,Plant Equip: Additional Flt Man	EFF	1 EFF	*0*	*25,000,000*	0			
C16.86030	**Meter Replacement Program**						**199,000,000**	Multi-ward	Renewal
C16.86030-F1	Meter Replacement Program	EFF	1 EFF	*0*	*199,000,000*	0			
C16.86031	**Sewer Projects as per Master Plan**						**5,000,000**	Multi-ward	New
C16.86031-F1	Sewer Projects as per Master Plan	EFF	1 EFF	*0*	*5,000,000*	0			
C16.86032	**Water Projects as per Master Plan**						**2,000,000**	Multi-ward	New
C16.86032-F1	Water Projects as per Master Plan	EFF	1 EFF	*0*	*2,000,000*	0			
C16.86033	**TOC Infrastructure Development**						**2,000,000**	Multi-ward	New
C16.86033-F1	TOC Infrastructure Development	EFF	1 EFF	*0*	*2,000,000*	0			
C16.86034	**Bulk Water (Housing Projects)**						**3,000,000**	Multi-ward	New
C16.86034-F1	Bulk Water (Housing Projects)	CGD	4 NT USDG	*0*	*3,000,000*	0			
C16.86035	**Furniture,Tools & Equip: Additional WWTW**						**300,000**	Multi-ward	New
C16.86035-F1	Furniture,Tools & Equip: Additional WWTW	EFF	1 EFF	*0*	*300,000*	0			
C16.86036	**Sundry Equip: Additional various WWTW**						**300,000**	Multi-ward	New
C16.86036-F1	Sundry Equip: Additional various WWTW	EFF	1 EFF	*0*	*300,000*	0			
C16.86037	**Informal Settlements Sanitation Installa**						**20,000,000**	Multi-ward	New
C16.86037-F1	Informal Settlements Sanitation Installa	EFF	1 EFF	*0*	*20,000,000*	0			
C16.86038	**Replace & Upgr Sewer Network (Citywide)**						**45,000,000**	Multi-ward	Renewal
C16.86038-F1	Replace & Upgr Sewer Network (Citywide)	EFF	1 EFF	*0*	*45,000,000*	0			
C16.86039	**Replace & Upgr Water Network (citywide)**						**50,000,000**	Multi-ward	Renewal
C16.86039-F1	Replace & Upgr Water Network (citywide)	EFF	1 EFF	*0*	*50,000,000*	0			
C16.86040	**Infrastructure Replace/Refurbish - WWTW**						**33,900,000**	Multi-ward	Renewal
C16.86040-F1	Infrastructure Replace/Refurbish - WWTW	EFF	1 EFF	*0*	*33,900,000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.86041	**Informal settlements water installations**						**3,000,000**	Multi-ward	New
C16.86041-F1	Informal settlements water installations	EFF	1 EFF	*0*	*3,000,000*	0			
C16.86042	**Rehab of Sewer Network (USDG Citywide)**						**5,000,000**	Multi-ward	Renewal
C16.86042-F1	Rehab of Sewer Network (USDG Citywide)	CGD	4 NT USDG	*0*	*5,000,000*	0			
C16.86043	**Rehab of Water Network (USDG Citywide)**						**3,000,000**	Multi-ward	Renewal
C16.86043-F1	Rehab of Water Network (USDG Citywide)	CGD	4 NT USDG	*0*	*3,000,000*	0			
C16.86044	**Water Meters (Retic)**						**11,000,000**	Multi-ward	New
C16.86044-F1	Water Meters (Retic)	CGD	4 PRIVATE SECTOR FIN	*0*	*11,000,000*	0			
C16.86045	**Water Meters New Connections**						**6,000,000**	Multi-ward	New
C16.86045-F1	Water Meters New Connections	CRR	3 CRR: Water	*0*	*6,000,000*	0			
CPX.0001784	**Replacement of Plant & Equipment 2016/17**						**250,000**	Multi-ward	Renewal
CPX.0001784-F1	Replacement of Plant & Equipment 2016/17	EFF	1 EFF	*0*	*0*	250,000			
CPX.0001787	**Develop of Add Infrastruc 16/17**						**31,562,000**	Multi-ward	New
CPX.0001787-F1	Develop of Add Infrastruc 16/17	EFF	1 EFF	*0*	*0*	31,562,000			
CPX.0001834	**Laboratory Extension SANS**						**4,500,000**	Multi-ward	New
CPX.0001834-F1	Laboratory Extension SANS	EFF	1 EFF	*0*	*0*	4,500,000			
CPX.0001843	**Mitchell's Plain depot**						**500,000**	Multi-ward	New
CPX.0001843-F1	Mitchell's Plain depot	EFF	1 EFF	*500,000*	*0*	0			
CPX.0001852	**Refurbishment of Labs**						**400,000**	Multi-ward	Renewal
CPX.0001852-F1	Refurbishment of Labs	EFF	1 EFF	*0*	*0*	400,000			
CPX.0001865	**Laboratory Equipment: Additional**						**3,500,000**	Multi-ward	New
CPX.0001865-F1	Laboratory Equipment: Additional	EFF	1 EFF	*0*	*0*	3,500,000			
CPX.0001867	**BW Infrastructure Replace/Refurb 16/17**						**22,000,000**	Multi-ward	Renewal
CPX.0001867-F1	BW Infrastructure Replace/Refurb 16/17	EFF	1 EFF	*0*	*0*	22,000,000			
CPX.0001885	**Furniture, Tools & Equip Additional WDM**						**100,000**	Multi-ward	New
CPX.0001885-F1	Furniture, Tools & Equip Additional WDM	EFF	1 EFF	*100,000*	*0*	0			
CPX.0001888	**Furniture, Tools & Equip Additional WDM**						**100,000**	Multi-ward	New
CPX.0001888-F1	Furniture, Tools & Equip Additional WDM	EFF	1 EFF	*0*	*100,000*	0			
CPX.0001891	**Furniture, Tools & Equip Additional WDM**						**100,000**	Multi-ward	New
CPX.0001891-F1	Furniture, Tools & Equip Additional WDM	EFF	1 EFF	*0*	*0*	100,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0001894	**Plant & Equipment Additional 16/17**						**1,250,000**	Multi-ward	New
CPX.0001894-F1	Plant & Equipment Additional 16/17	EFF	1 EFF	*0*	*0*	1,250,000			
CPX.0001905	**Pressure Management: COCT**						**20,000,000**	Multi-ward	New
CPX.0001905-F1	Pressure Management: COCT	EFF	1 EFF	*0*	*0*	20,000,000			
CPX.0001908	**Treated Effluent Re-use: upgrade**						**30,000,000**	Multi-ward	Renewal
CPX.0001908-F1	Treated Effluent Re-use: upgrade	EFF	1 EFF	*0*	*0*	30,000,000			
CPX.0001915	**Repl & Upgr Water NetW FY2018(Citywide)**						**2,000,000**	Multi-ward	Renewal
CPX.0001915-F2	Repl & Upgr Water NetW FY2018(Citywide)	CGD	4 NT USDG	*0*	*0*	2,000,000			
CPX.0001935	**Meter Replacement Programme**						**235,000,000**	Multi-ward	Renewal
CPX.0001935-F1	Meter Replacement Programme	EFF	1 EFF	*0*	*0*	235,000,000			
CPX.0001943	**Water Meters (Retic)**						**12,000,000**	Multi-ward	New
CPX.0001943-F1	Water Meters (Retic)	CGD	4 PRIVATE SECTOR FIN	*0*	*0*	12,000,000			
CPX.0001955	**Water Meters New Connections**						**6,000,000**	Multi-ward	New
CPX.0001955-F1	Water Meters New Connections	CRR	3 CRR: Water	*0*	*0*	6,000,000			
CPX.0001965	**WS contingency provision - Insurance**						**500,000**	Multi-ward	Renewal
CPX.0001965-F1	WS contingency provision - Insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*0*	500,000			
CPX.0001992	**Furniture & Equipment: Additional**						**1,000,000**	Multi-ward	New
CPX.0001992-F1	Furniture & Equipment: Additional	EFF	1 EFF	*0*	*0*	1,000,000			
CPX.0002105	**IT: System, Infra. Equipment: Additional**						**7,000,000**	Multi-ward	New
CPX.0002105-F1	IT: System, Infra. Equipment: Additional	EFF	1 EFF	*0*	*0*	7,000,000			
CPX.0002108	**Specialised Equipment: Additional**						**4,000,000**	Multi-ward	New
CPX.0002108-F1	Specialised Equipment: Additional	EFF	1 EFF	*0*	*0*	4,000,000			
CPX.0002111	**Telemetry Automation (Retic)**						**2,500,000**	Multi-ward	New
CPX.0002111-F1	Telemetry Automation (Retic)	EFF	1 EFF	*2,500,000*	*0*	0			
CPX.0002122	**Telemetry Automation (Retic)**						**3,000,000**	Multi-ward	New
CPX.0002122-F1	Telemetry Automation (Retic)	EFF	1 EFF	*0*	*3,000,000*	0			
CPX.0002123	**Telemetry Automation (Retic)**						**3,000,000**	Multi-ward	New
CPX.0002123-F1	Telemetry Automation (Retic)	EFF	1 EFF	*0*	*0*	3,000,000			
CPX.0002125	**Vehicles,Plant Equip: Additional Flt Man**						**30,000,000**	Multi-ward	New
CPX.0002125-F1	Vehicles,Plant Equip: Additional Flt Man	EFF	1 EFF	*0*	*0*	30,000,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002284	**Bellville WWTW-Replace Screw Pump**						**1,500,000**	9	Renewal
CPX.0002284-F1	Bellville WWTW-Replace Screw Pump	EFF	1 EFF	*1,500,000*	*0*	0			
CPX.0002285	**Furniture,Tools & Equip: Additional WWTW**						**300,000**	Multi-ward	New
CPX.0002285-F1	Furniture,Tools & Equip: Additional WWTW	EFF	1 EFF	*0*	*0*	300,000			
CPX.0002289	**Infrastructure Replace/Refurbish - WWTW**						**13,110,000**	Multi-ward	Renewal
CPX.0002289-F1	Infrastructure Replace/Refurbish - WWTW	EFF	1 EFF	*0*	*0*	13,110,000			
CPX.0002354	**Sundry Equip: Additional various WWTW**						**300,000**	Multi-ward	New
CPX.0002354-F1	Sundry Equip: Additional various WWTW	EFF	1 EFF	*0*	*0*	300,000			
CPX.0002489	**Bulk Sewer (Housing Projects)**						**14,000,000**	Multi-ward	New
CPX.0002489-F1	Bulk Sewer (Housing Projects)	CGD	4 NT USDG	*0*	*3,500,000*	3,500,000			
CPX.0002760	**Repl & Upgr Sew Pumpstn FY2016(Citywide)**						**5,000,000**	Multi-ward	Renewal
CPX.0002760-F1	Repl & Upgr Sew Pumpstn FY2016(Citywide)	EFF	1 EFF	*0*	*5,000,000*	0			
CPX.0002892	**Repl & Upgr Sew Pumpstn FY2017(Citywide)**						**5,000,000**	Multi-ward	Renewal
CPX.0002892-F1	Repl & Upgr Sew Pumpstn FY2017(Citywide)	EFF	1 EFF	*0*	*0*	5,000,000			
CPX.0002895	**Repl & Upgr Sew Pumpstn FY2016(Citywide)**						**2,000,000**	Multi-ward	Renewal
CPX.0002895-F1	Repl & Upgr Sew Pumpstn FY2016(Citywide)	CGD	4 NT USDG	*0*	*2,000,000*	0			
CPX.0002896	**Repl & Upgr Sew Pumpstn FY2017(Citywide)**						**500,000**	Multi-ward	Renewal
CPX.0002896-F1	Repl & Upgr Sew Pumpstn FY2017(Citywide)	CGD	4 NT USDG	*0*	*0*	500,000			
CPX.0003848	**Replace & Upgr Sewer City wide (FY2017)**						**40,000,000**	Multi-ward	Renewal
CPX.0003848-F1	Replace & Upgr Sewer City wide (FY2017)	EFF	1 EFF	*0*	*0*	40,000,000			
CPX.0003851	**Contermanskloof Reservoir**						**87,938,000**	Multi-ward	New
CPX.0003851-F1	Contermanskloof Reservoir	EFF	1 EFF	*8,000,000*	*49,000,000*	18,438,000			
CPX.0003851-F2	Contermanskloof Reservoir	CGD	4 NT USDG	*12,000,000*	*0*	0			
CPX.0003866	**Replace & Upgr Water Network FY2015**						**51,750,000**	Multi-ward	Renewal
CPX.0003866-F1	Replace & Upgr Water Network FY2015	EFF	1 EFF	*50,750,000*	*0*	0			
CPX.0003866-F2	Replace & Upgr Water Network FY2015	CGD	4 NT USDG	*1,000,000*	*0*	0			
CPX.0003893	**OSEC (Electrolytic Chlorination Infr)**						**66,026,000**	Multi-ward	New
CPX.0003893-F1	OSEC (Electrolytic Chlorination Infr)	EFF	1 EFF	*8,876,000*	*9,000,000*	24,000,000			
CPX.0003893-F2	OSEC (Electrolytic Chlorination Infr)	CGD	4 NT USDG	*14,000,000*	*0*	0			
CPX.0003895	**Steenbras Reservoir**						**99,005,000**	Multi-ward	Renewal
CPX.0003895-F1	Steenbras Reservoir	EFF	1 EFF	*5,000*	*2,000,000*	44,000,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003896	**Replace & Upgrade Water Network FY16/17**						**49,000,000**	Multi-ward	Renewal
CPX.0003896-F1	Replace & Upgrade Water Network FY16/17	EFF	1 EFF	*0*	*0*	49,000,000			
CPX.0003955	**District Six Cape Town-Water**						**940,000**	Multi-ward	New
CPX.0003955-F1	District Six Cape Town-Water	EFF	1 EFF	*0*	*0*	940,000			
CPX.0003956	**District Six Cape Town-Sewer**						**300,000**	Multi-ward	New
CPX.0003956-F1	District Six Cape Town-Sewer	EFF	1 EFF	*0*	*0*	300,000			
CPX.0003966	**Sewer Projects as per Master Plan**						**5,000,000**	Multi-ward	New
CPX.0003966-F1	Sewer Projects as per Master Plan	EFF	1 EFF	*0*	*0*	5,000,000			
CPX.0003969	**Water Projects as per Master Plan**						**3,000,000**	Multi-ward	New
CPX.0003969-F1	Water Projects as per Master Plan	EFF	1 EFF	*0*	*0*	3,000,000			
CPX.0003982	**TOC Infrastructure Development**						**1,500,000**	Multi-ward	New
CPX.0003982-F1	TOC Infrastructure Development	EFF	1 EFF	*0*	*0*	1,500,000			
CPX.0003985	**Bulk Water (Housing Projects)**						**3,000,000**	Multi-ward	New
CPX.0003985-F1	Bulk Water (Housing Projects)	CGD	4 NT USDG	*0*	*0*	3,000,000			
CPX.0003988	**Informal Settlements Sanitation Installa**						**20,000,000**	Multi-ward	New
CPX.0003988-F1	Informal Settlements Sanitation Installa	EFF	1 EFF	*0*	*0*	20,000,000			
CPX.0004095	**Energy Efficiency & Demand Side Manageme**						**6,000,000**	Multi-ward	New
CPX.0004095-F1	Energy Efficiency & Demand Side Manageme	CGD	4 NT EE & DSM	*6,000,000*	*0*	0			
CPX.0004096	**Energy Efficiency & Demand Side Manageme**						**5,400,000**	Multi-ward	New
CPX.0004096-F1	Energy Efficiency & Demand Side Manageme	CGD	4 NT EE & DSM	*0*	*5,400,000*	0			
CPX.0004097	**Energy Efficiency & Demand Side Manageme**						**4,500,000**	Multi-ward	New
CPX.0004097-F1	Energy Efficiency & Demand Side Manageme	CGD	4 NT EE & DSM	*0*	*0*	4,500,000			
Total for Water & Sanitation				***1,114,511,518***	***1,322,019,902***	**1,304,900,000**			
Total for Utility Services				***2,856,653,658***	***2,936,657,694***	**2,793,929,474**			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal

Community Services

Projects, Strategy and Support

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.92000	**CSS Contingency Provision - Insurance**						**300,000**	Corp Inf	Renewal
C15.92000-F1	CSS Contingency Provision - Insurance	REVENUE	2 REVENUE: INSURANCE	*300,000*	*0*	0			
C16.92000	**CSS Contingency Provision - Insurance**						**300,000**	Corp Inf	Renewal
C16.92000-F1	CSS Contingency Provision - Insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*300,000*	0			
	Total for Projects, Strategy and Support			***300,000***	***300,000***	**0**			

City Parks

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C06.00282	**Develop Metro South-East Cemetery**						**22,422,790**	16	New
C06.00282-F4	Develop Metro South-East Cemetery	CGD	4 NT USDG	*7,542,000*	*2,500,000*	3,000,000			
C07.00674	**Maitland Cemetery Upgrade Roads & Infras**						**12,586,367**	56	Renewal
C07.00674-F2	Maitland Cemetery Upgrade Roads & Infras	CGD	4 NT USDG	*1,000,000*	*1,000,000*	0			
C08.94050	**Regional Park Upg:Durbanville Rose Garde**						**8,057,541**	21	Renewal
C08.94050-F1	Regional Park Upg:Durbanville Rose Garde	EFF	1 EFF	*300,000*	*700,000*	500,000			
C09.94001	**Welmoed Cemetery Development**						**13,639,128**	14	Renewal
C09.94001-F4	Welmoed Cemetery Development	CGD	4 NT USDG	*2,500,000*	*1,500,000*	0			
C09.94004	**Dev. DistrictPark: Zoo Park Kraaifontein**						**799,946**	103	Renewal
C09.94004-F1	Dev. DistrictPark: Zoo Park Kraaifontein	EFF	1 EFF	*0*	*0*	250,000			
C09.94007	**Develop Districtpark: Jack Muller,Bellvi**						**14,983,165**	2	Renewal
C09.94007-F1	Develop Districtpark: Jack Muller,Bellvi	EFF	1 EFF	*300,000*	*1,000,000*	500,000			
C09.94008	**Khayelitsha Wetlands Park Upgrade**						**17,324,020**	92	Renewal
C09.94008-F3	Khayelitsha Wetlands Park Upgrade	CGD	4 NT USDG	*1,000,000*	*1,000,000*	1,500,000			
C09.94014	**Atlantis Cemetery Upgrade**						**21,747,170**	29	Renewal
C09.94014-F2	Atlantis Cemetery Upgrade	CGD	4 NT USDG	*4,750,000*	*0*	0			
C09.94018	**Gugulethu Cem: Implement Lscape Plans**						**4,394,431**	38	Renewal
C09.94018-F2	Gugulethu Cem: Implement Lscape Plans	CGD	4 NT USDG	*0*	*0*	1,000,000			
C10.94001	**Vaalfontein Cemetery Development**						**12,073,264**	15	Renewal
C10.94001-F3	Vaalfontein Cemetery Development	CGD	4 NT USDG	*8,500,000*	*1,500,000*	2,000,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C11.94075	**Delft Cemetery Development**						**9,878,936**	106	Renewal
C11.94075-F1	Delft Cemetery Development	CGD	4 NT USDG	*500,000*	*0*	5,846,981			
C12.94002	**Klip Road Cemetery Extension**						**6,316,104**	110	Renewal
C12.94002-F1	Klip Road Cemetery Extension	CGD	4 NT USDG	*3,000,000*	*0*	2,000,000			
C12.94007	**Upgrade Camps Bay Beach Front**						**2,000,000**	74	Renewal
C12.94007-F1	Upgrade Camps Bay Beach Front	EFF	1 EFF	*500,000*	*500,000*	0			
C12.94008	**Company's Garden**						**2,000,000**	77	Renewal
C12.94008-F1	Company's Garden	EFF	1 EFF	*500,000*	*500,000*	0			
C12.94010	**Wesbank POS system development**						**5,100,000**	19	Renewal
C12.94010-F1	Wesbank POS system development	CGD	4 NT USDG	*500,000*	*1,000,000*	1,200,000			
C12.94012	**Macassar POS system development**						**6,099,958**	109	Renewal
C12.94012-F1	Macassar POS system development	CGD	4 NT USDG	*700,000*	*1,000,000*	1,000,000			
C12.94017	**Fencing of Parks (Strand service Area)**						**1,350,000**	100	Renewal
C12.94017-F1	Fencing of Parks (Strand service Area)	CGD	4 NT USDG	*700,000*	*0*	0			
C13.94001	**Park Upgrades and Developments**						**36,174,238**	Multi-ward	Renewal
C13.94001-F1	Park Upgrades and Developments	CGD	4 NT USDG	*0*	*0*	23,053,019			
C13.94002	**Park Upgrades and Developments**						**10,608,000**	Multi-ward	Renewal
C13.94002-F1	Park Upgrades and Developments	CGD	4 NT USDG	*10,608,000*	*0*	0			
C13.94009	**Cemetery Upgrades & Extensions**						**7,300,000**	Multi-ward	Renewal
C13.94009-F1	Cemetery Upgrades & Extensions	CGD	4 NT USDG	*7,300,000*	*0*	0			
C14.94059	**Park Upgrade: Uitsig**						**1,290,000**	25	Renewal
C14.94059-F1	Park Upgrade: Uitsig	CGD	4 NT USDG	*200,000*	*0*	0			
C14.94060	**Park Upgrade: Netreg**						**1,380,000**	31	Renewal
C14.94060-F1	Park Upgrade: Netreg	CGD	4 NT USDG	*200,000*	*0*	0			
C14.94061	**Park Upgrade: Ravensmead**						**1,580,000**	25	Renewal
C14.94061-F1	Park Upgrade: Ravensmead	CGD	4 NT USDG	*200,000*	*0*	0			
C14.94063	**Fencing and upgrading of Hanekom Park, G**						**700,000**	27	Renewal
C14.94063-F1	Fencing and upgrading of Hanekom Park, G	EFF	1 EFF	*200,000*	*0*	0			
C14.94064	**Upgrading: Eendrag Park, Bellville South**						**2,150,000**	9	Renewal
C14.94064-F1	Upgrading: Eendrag Park, Bellville South	CGD	4 NT USDG	*0*	*850,000*	0			

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C14.94065	**Upgrading of Springfield Park, Belhar**						**1,600,000**	12	Renewal
C14.94065-F1	Upgrading of Springfield Park, Belhar	CGD	4 NT USDG	*0*	*750,000*	850,000			
C14.94067	**Upgrading of Terrawa Park, Roosendal, De**						**1,700,000**	13	Renewal
C14.94067-F1	Upgrading of Terrawa Park, Roosendal, De	CGD	4 NT USDG	*0*	*750,000*	0			
C14.94068	**Upgrading of Kunene Park, Leiden, Delft**						**1,600,000**	106	Renewal
C14.94068-F1	Upgrading of Kunene Park, Leiden, Delft	CGD	4 NT USDG	*0*	*750,000*	0			
C14.94069	**Upgrading of Amur Park, Eindhoven, Delft**						**550,000**	20	Renewal
C14.94069-F1	Upgrading of Amur Park, Eindhoven, Delft	CGD	4 NT USDG	*0*	*0*	550,000			
C14.94071	**Upgrading Milhous Str Park, Delft South**						**550,000**	106	Renewal
C14.94071-F1	Upgrading Milhous Str Park, Delft South	CGD	4 NT USDG	*0*	*550,000*	0			
C14.94087	**Upgrade Chari Street Park, Leiden, Delft**						**2,000,000**	13	Renewal
C14.94087-F1	Upgrade Chari Street Park, Leiden, Delft	CGD	4 NT USDG	*0*	*750,000*	750,000			
C14.94098	**Wallacedene Phase 6: Park Development**						**3,700,000**	101	Renewal
C14.94098-F1	Wallacedene Phase 6: Park Development	CGD	4 NT USDG	*2,000,000*	*1,000,000*	0			
C14.94099	**Wallacedene Phase 2 & 3:Park Development**						**1,300,000**	111	Renewal
C14.94099-F1	Wallacedene Phase 2 & 3:Park Development	CGD	4 NT USDG	*0*	*1,000,000*	0			
C14.94104	**Kuilsriver Corridor**						**6,000,000**	Multi-ward	Renewal
C14.94104-F1	Kuilsriver Corridor	CGD	4 NT USDG	*0*	*500,000*	500,000			
C14.94108	**Park Development-Duiker Street**						**1,150,000**	14	Renewal
C14.94108-F1	Park Development-Duiker Street	CGD	4 NT USDG	*0*	*150,000*	0			
C14.94110	**Upgrade of Parks-Baba Park**						**1,000,000**	108	Renewal
C14.94110-F1	Upgrade of Parks-Baba Park	CGD	4 NT USDG	*0*	*1,000,000*	0			
C14.94111	**Upgrade of Parks Devon Park Eersteriver**						**2,600,000**	16	Renewal
C14.94111-F1	Upgrade of Parks Devon Park Eersteriver	CGD	4 NT USDG	*0*	*0*	800,000			
C14.94113	**Upgrade of Parks Driftsands**						**600,000**	19	Renewal
C14.94113-F1	Upgrade of Parks Driftsands	CGD	4 NT USDG	*0*	*600,000*	0			
C14.94114	**Upgrade of Parks-Croydon-Johannesburg St**						**1,450,000**	15	Renewal
C14.94114-F1	Upgrade of Parks-Croydon-Johannesburg St	CGD	4 NT USDG	*0*	*750,000*	0			
C14.94117	**Upgrade of parks Blue Downs Area (fencin**						**2,000,000**	14	Renewal
C14.94117-F1	Upgrade of parks Blue Downs Area (fencin	CGD	4 NT USDG	*0*	*500,000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C14.94122	**Development of new Depot for Strand Park**						**4,052,894**	84	New
C14.94122-F1	Development of new Depot for Strand Park	EFF	1 EFF	*451,447*	*2,401,447*	700,000			
C14.94126	**District Park Atlantis**						**4,500,000**	23	Renewal
C14.94126-F1	District Park Atlantis	CGD	4 NT USDG	*2,000,000*	*2,000,000*	0			
C14.94127	**District Park NY10**						**4,100,000**	38	Renewal
C14.94127-F1	District Park NY10	CGD	4 NT USDG	*0*	*1,000,000*	1,000,000			
C14.94131	**Two Rivers Urban Park - Development**						**1,000,000**	77	Renewal
C14.94131-F1	Two Rivers Urban Park - Development	EFF	1 EFF	*0*	*500,000*	0			
C14.94132	**Park Upgrades in Browns Farm**						**2,200,000**	34	Renewal
C14.94132-F1	Park Upgrades in Browns Farm	CGD	4 NT USDG	*0*	*0*	500,000			
C14.94133	**Park Upgrades in Samora Machel**						**1,800,000**	33	Renewal
C14.94133-F1	Park Upgrades in Samora Machel	CGD	4 NT USDG	*0*	*0*	500,000			
C14.94134	**Park Upgrades in Vrygrond**						**2,950,000**	67	Renewal
C14.94134-F1	Park Upgrades in Vrygrond	CGD	4 NT USDG	*150,000*	*50,000*	500,000			
C14.94140	**Cemetery Upgrades & Extensions**						**25,450,000**	Multi-ward	Renewal
C14.94140-F1	Cemetery Upgrades & Extensions	CGD	4 NT USDG	*0*	*4,450,000*	4,500,000			
C14.94145	**Park Upgrades and Developments**						**20,700,000**	Multi-ward	Renewal
C14.94145-F1	Park Upgrades and Developments	CGD	4 NT USDG	*0*	*20,700,000*	0			
C14.94150	**Plant and Equipment: Additional**						**200,000**	Corp Inf	New
C14.94150-F1	Plant and Equipment: Additional	EFF	1 EFF	*200,000*	*0*	0			
C14.94151	**Plant and Equipment: Additional**						**200,000**	Corp Inf	New
C14.94151-F1	Plant and Equipment: Additional	EFF	1 EFF	*0*	*200,000*	0			
C14.94152	**IT Equipment: Additional**						**1,300,000**	Corp Inf	New
C14.94152-F1	IT Equipment: Additional	EFF	1 EFF	*1,300,000*	*0*	0			
CPX.0002260	**Upgrade of parks in ward 65**						**60,000**	65	Renewal
CPX.0002260-F1	Upgrade of parks in ward 65	CRR	3 CRR:WardAllocation	*60,000*	*0*	0			
CPX.0002295	**Park Upgrade: Mshumpela Park**						**200,000**	52	Renewal
CPX.0002295-F1	Park Upgrade: Mshumpela Park	CRR	3 CRR:WardAllocation	*200,000*	*0*	0			
CPX.0002296	**Upgrade of parks in ward 66**						**40,000**	66	Renewal
CPX.0002296-F1	Upgrade of parks in ward 66	CRR	3 CRR:WardAllocation	*40,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002334	**Upgrade of parks in ward 68**						**300,000**	68	Renewal
CPX.0002334-F1	Upgrade of parks in ward 68	CRR	3 CRR:WardAllocation	*300,000*	*0*	0			
CPX.0002335	**Upgrade of parks in ward 80**						**300,000**	80	Renewal
CPX.0002335-F1	Upgrade of parks in ward 80	CRR	3 CRR:WardAllocation	*300,000*	*0*	0			
CPX.0002336	**Upgrade of parks Ward 110 Grassy Park**						**50,000**	110	Renewal
CPX.0002336-F1	Upgrade of parks Ward 110 Grassy Park	CRR	3 CRR:WardAllocation	*50,000*	*0*	0			
CPX.0002337	**Upgrade of parks ward 110 Lavender Hill**						**50,000**	110	Renewal
CPX.0002337-F1	Upgrade of parks ward 110 Lavender Hill	CRR	3 CRR:WardAllocation	*50,000*	*0*	0			
CPX.0002338	**Upgrading of Play Parks ward 42**						**300,000**	42	Renewal
CPX.0002338-F1	Upgrading of Play Parks ward 42	CRR	3 CRR:WardAllocation	*300,000*	*0*	0			
CPX.0002339	**Upgrading of Play Parks in Ward 45**						**400,000**	45	Renewal
CPX.0002339-F1	Upgrading of Play Parks in Ward 45	CRR	3 CRR:WardAllocation	*400,000*	*0*	0			
CPX.0002340	**Park Upgrades: Zone 16**						**33,852**	52	Renewal
CPX.0002340-F1	Park Upgrades: Zone 16	CRR	3 CRR:WardAllocation	*33,852*	*0*	0			
CPX.0002341	**Upgrading and Greening in Ward 49**						**150,000**	49	Renewal
CPX.0002341-F1	Upgrading and Greening in Ward 49	CRR	3 CRR:WardAllocation	*150,000*	*0*	0			
CPX.0002377	**Upgrading of Parks (Area 16)**						**106,000**	75	Renewal
CPX.0002377-F1	Upgrading of parks (area 16)	CRR	3 CRR:WardAllocation	*106,000*	*0*	0			
CPX.0002378	**Upgrading of Parks (Area 17)**						**50,000**	75	Renewal
CPX.0002378-F1	Upgrading of parks (area 17)	CRR	3 CRR:WardAllocation	*50,000*	*0*	0			
CPX.0002379	**Upgrading of Parks (Area 16)**						**306,000**	76	Renewal
CPX.0002379-F1	Upgrading of parks (area 16)	CRR	3 CRR:WardAllocation	*306,000*	*0*	0			
CPX.0002380	**Upgrade of Parks in Ward 58**						**280,000**	58	Renewal
CPX.0002380-F1	Upgrade of parks in Ward 58	CRR	3 CRR:WardAllocation	*280,000*	*0*	0			
CPX.0002381	**Upgrade of Paradise Park, Newlands**						**50,000**	59	Renewal
CPX.0002381-F1	Upgrade of Paradise Park, Newlands	CRR	3 CRR:WardAllocation	*50,000*	*0*	0			
CPX.0002382	**Establishment of Park - Ward 75**						**150,000**	75	Renewal
CPX.0002382-F1	Establishment of Park - Ward 75	CRR	3 CRR:WardAllocation	*150,000*	*0*	0			
CPX.0002383	**Additional Park Equipment: Ward 53**						**70,000**	53	New
CPX.0002383-F1	Additional Park Equipment: Ward 53	CRR	3 CRR:WardAllocation	*70,000*	*0*	0			

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CPX.0002384	**Upgrade Parks: Ward 55**						**57,000**	55	Renewal
CPX.0002384-F1	Upgrade Parks: Ward 55	CRR	3 CRR:WardAllocation	*57,000*	*0*	0			
CPX.0002385	**Park Upgrades: Ward 56**						**240,000**	56	Renewal
CPX.0002385-F1	Park Upgrades: Ward 56	CRR	3 CRR:WardAllocation	*240,000*	*0*	0			
CPX.0002387	**Park Upgrades: Glider and Albacore**						**21,652**	56	Renewal
CPX.0002387-F1	Park Upgrades: Glider and Albacore	CRR	3 CRR:WardAllocation	*21,652*	*0*	0			
CPX.0002422	**Upgrade of Palmboom Park**						**20,000**	59	Renewal
CPX.0002422-F1	Upgrade of Palmboom Park	CRR	3 CRR:WardAllocation	*20,000*	*0*	0			
CPX.0002423	**Upgrade of parks and equipment**						**100,000**	59	Renewal
CPX.0002423-F1	Upgrade of parks and equipment	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0002424	**Upgrading of Parks (Area 17)**						**100,000**	76	Renewal
CPX.0002424-F1	Upgrading of parks (area 17)	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0002425	**Establishment of park (area 17)**						**150,000**	88	Renewal
CPX.0002425-F1	Establishment of park (area 17)	CRR	3 CRR:WardAllocation	*150,000*	*0*	0			
CPX.0002426	**Upgrading of parks - New Woodlands**						**50,000**	88	Renewal
CPX.0002426-F1	Upgrading of parks - New Woodlands	CRR	3 CRR:WardAllocation	*50,000*	*0*	0			
CPX.0002427	**Upgrading of parks - Ward 88**						**100,000**	88	Renewal
CPX.0002427-F1	Upgrading of parks - Ward 88	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0002428	**Upgrade irrigation Arderne Gardens**						**30,000**	59	Renewal
CPX.0002428-F1	Upgrade irrigation Arderne Gardens	CRR	3 CRR:WardAllocation	*30,000*	*0*	0			
CPX.0002429	**Upgrade of Liesbeek**						**30,000**	59	Renewal
CPX.0002429-F1	Upgrade of Liesbeek	CRR	3 CRR:WardAllocation	*30,000*	*0*	0			
CPX.0002430	**Planting of trees and purchasing pots**						**25,000**	59	Renewal
CPX.0002430-F1	Planting of trees and purchasing pots	CRR	3 CRR:WardAllocation	*25,000*	*0*	0			
CPX.0002431	**Upgrade of parks and POS in Ward 62**						**150,000**	62	Renewal
CPX.0002431-F1	Upgrade of parks and POS in Ward 62	CRR	3 CRR:WardAllocation	*150,000*	*0*	0			
CPX.0002462	**Upgrade of parks in Ward 71**						**150,000**	71	Renewal
CPX.0002462-F1	Upgrade of parks in Ward 71	CRR	3 CRR:WardAllocation	*150,000*	*0*	0			
CPX.0002463	**Upgrade of parks and POS in Ward 72**						**150,000**	72	Renewal
CPX.0002463-F1	Upgrade of parks and POS in Ward 72	CRR	3 CRR:WardAllocation	*150,000*	*0*	0			

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CPX.0002464	**Upgrade parks and POS in Ward 73**						**200,000**	73	Renewal
CPX.0002464-F1	Upgrade parks and POS in Ward 73	CRR	3 CRR:WardAllocation	*200,000*	*0*	0			
CPX.0002465	**Upgrading of Gregory Park**						**123,000**	27	Renewal
CPX.0002465-F1	Upgrading of Gregory Park	CRR	3 CRR:WardAllocation	*123,000*	*0*	0			
CPX.0002466	**Upgrading of Parks in Ward 92**						**250,000**	92	Renewal
CPX.0002466-F1	Upgrading of Parks in Ward 92	CRR	3 CRR:WardAllocation	*250,000*	*0*	0			
CPX.0002467	**Fencing of Wetlands Park in Ward 93**						**200,000**	93	Renewal
CPX.0002467-F1	Fencing of Wetlands Park in Ward 93	CRR	3 CRR:WardAllocation	*200,000*	*0*	0			
CPX.0002468	**Upgrading of Parks in Ward 99**						**160,000**	99	Renewal
CPX.0002468-F1	Upgrading of Parks in Ward 99	CRR	3 CRR:WardAllocation	*160,000*	*0*	0			
CPX.0002469	**Upgrade parks in Ward 43**						**300,000**	43	Renewal
CPX.0002469-F1	Upgrade Parks in Ward 43	CRR	3 CRR:WardAllocation	*300,000*	*0*	0			
CPX.0002470	**Upgrade Parks**						**200,000**	67	Renewal
CPX.0002470-F1	Upgrade Parks	CRR	3 CRR:WardAllocation	*200,000*	*0*	0			
CPX.0002471	**Upgrade Park/Landscape World DC**						**160,000**	78	Renewal
CPX.0002471-F1	Upgrade Park/Landscape World DC	CRR	3 CRR:WardAllocation	*160,000*	*0*	0			
CPX.0002472	**Upgrade Cecil Rd Park**						**10,000**	57	Renewal
CPX.0002472-F1	Upgrade Cecil Rd Park	CRR	3 CRR:WardAllocation	*10,000*	*0*	0			
CPX.0002473	**Upgrade the Plantation: Crassula**						**50,000**	57	Renewal
CPX.0002473-F1	Upgrade the Plantation: Crassula	CRR	3 CRR:WardAllocation	*50,000*	*0*	0			
CPX.0002474	**Erect Drinking Fountain**						**15,000**	57	Renewal
CPX.0002474-F1	Erect Drinking Fountain	CRR	3 CRR:WardAllocation	*15,000*	*0*	0			
CPX.0002475	**Erect Picnic Tables: Maynard St Park**						**10,000**	57	Renewal
CPX.0002475-F1	Erect Picnic Tables: Maynard St Park	CRR	3 CRR:WardAllocation	*10,000*	*0*	0			
CPX.0002476	**Erect Fence: Alsace Road**						**100,000**	57	Renewal
CPX.0002476-F1	Erect Fence: Alsace Road	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0002477	**Upgrade Justin Street Park**						**20,000**	55	Renewal
CPX.0002477-F1	Upgrade Justin Street Park	CRR	3 CRR:WardAllocation	*20,000*	*0*	0			
CPX.0002478	**Upgrade Van der Stel Park**						**30,000**	55	Renewal
CPX.0002478-F1	Upgrade Van der Stel Park	CRR	3 CRR:WardAllocation	*30,000*	*0*	0			

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CPX.0002479	**Upgrade Spencer Road Park**						**15,000**	55	Renewal
CPX.0002479-F1	Upgrade Spencer Road Park	CRR	3 CRR:WardAllocation	*15,000*	*0*	0			
CPX.0002480	**Upgrade Albow Gardens Park**						**20,000**	55	Renewal
CPX.0002480-F1	Upgrade Albow Gardens Park	CRR	3 CRR:WardAllocation	*20,000*	*0*	0			
CPX.0002481	**Kloof Street Park - Gravel Pathway**						**85,000**	77	Renewal
CPX.0002481-F1	Kloof Street Park - Gravel Pathway	CRR	3 CRR:WardAllocation	*85,000*	*0*	0			
CPX.0002482	**Upgrading Park Ward 79 WDC**						**300,000**	79	Renewal
CPX.0002482-F1	Upgrading Park Ward 79 WDC	CRR	3 CRR:WardAllocation	*300,000*	*0*	0			
CPX.0002483	**Upgrade of Parks within Ward 17**						**230,000**	17	Renewal
CPX.0002483-F1	Upgrade of Parks within Ward 17	CRR	3 CRR:WardAllocation	*230,000*	*0*	0			
CPX.0002484	**Upgrade of Parks Ward 19**						**200,000**	19	Renewal
CPX.0002484-F1	Upgrade of Parks Ward 19	CRR	3 CRR:WardAllocation	*200,000*	*0*	0			
CPX.0002485	**Upgrade of Parks in Ward 108**						**300,000**	108	Renewal
CPX.0002485-F1	Upgrade of Parks in Ward 108	CRR	3 CRR:WardAllocation	*300,000*	*0*	0			
CPX.0002486	**Upgrade of Parks within Ward 11**						**60,000**	11	Renewal
CPX.0002486-F1	Upgrade of Parks within Ward 11	CRR	3 CRR:WardAllocation	*60,000*	*0*	0			
CPX.0002487	**Upgrade Parks within Ward 14**						**200,000**	14	Renewal
CPX.0002487-F1	Upgrade Parks within Ward 14	CRR	3 CRR:WardAllocation	*200,000*	*0*	0			
CPX.0002488	**Upgrade Park/Landscape World DC**						**162,500**	81	Renewal
CPX.0002488-F1	Upgrade Park/Landscape World DC	CRR	3 CRR:WardAllocation	*162,500*	*0*	0			
CPX.0002490	**Upgrade Park Cathedral &Cathkin,Tafelsig**						**207,000**	82	Renewal
CPX.0002490-F1	Upgrade Park Cathedral &Cathkin,Tafelsig	CRR	3 CRR:WardAllocation	*207,000*	*0*	0			
CPX.0002491	**Park Upgrades: W51**						**150,000**	51	Renewal
CPX.0002491-F1	Park Upgrades: W51	CRR	3 CRR:WardAllocation	*150,000*	*0*	0			
CPX.0002512	**Kloof Street Park - Upgrade Play Surface**						**52,000**	77	Renewal
CPX.0002512-F1	Kloof Street Park - Upgrade Play Surface	CRR	3 CRR:WardAllocation	*52,000*	*0*	0			
CPX.0002513	**Homestead Park Upgrade**						**60,000**	77	Renewal
CPX.0002513-F1	Homestead Park Upgrade	CRR	3 CRR:WardAllocation	*60,000*	*0*	0			
CPX.0002514	**Rocklands Park - Install Rubber Surfaces**						**65,000**	77	Renewal
CPX.0002514-F1	Rocklands Park - Install Rubber Surfaces	CRR	3 CRR:WardAllocation	*65,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002516	**Bryan Street Park - Picnic Tables**						**16,000**	77	Renewal
CPX.0002516-F1	Bryan Street Park - Picnic Tables	CRR	3 CRR:WardAllocation	*16,000*	*0*	0			
CPX.0002518	**Upper Leeuwen Street Park Upgrade**						**150,000**	77	Renewal
CPX.0002518-F1	Upper Leeuwen Street Park Upgrade	CRR	3 CRR:WardAllocation	*150,000*	*0*	0			
CPX.0002519	**Lower Molteno Reservoir POS Upgrade**						**85,000**	77	Renewal
CPX.0002519-F1	Lower Molteno Reservoir POS Upgrade	CRR	3 CRR:WardAllocation	*85,000*	*0*	0			
CPX.0002520	**Rugley Road Park Upgrade**						**62,000**	77	Renewal
CPX.0002520-F1	Rugley Road Park Upgrade	CRR	3 CRR:WardAllocation	*62,000*	*0*	0			
CPX.0002521	**Upgrade POS outside Sentinel School**						**190,000**	74	Renewal
CPX.0002521-F1	Upgrade POS outside Sentinel School	CRR	3 CRR:WardAllocation	*190,000*	*0*	0			
CPX.0002531	**R300 Rd Reserve: Recreational Space**						**100,000**	102	Renewal
CPX.0002531-F1	R300 Rd Reserve: Recreational Space	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0002532	**Fencing in Ward 74**						**140,000**	74	Renewal
CPX.0002532-F1	Fencing in Ward 74	CRR	3 CRR:WardAllocation	*140,000*	*0*	0			
CPX.0002533	**Camps Bay Beach Upgrade**						**200,000**	Subcouncil 16	Renewal
CPX.0002533-F1	Camps Bay Beach Upgrade	CRR	3 CRR:WardAllocation	*200,000*	*0*	0			
CPX.0002534	**Hout Bay Common Upgrade**						**50,000**	74	Renewal
CPX.0002534-F1	Hout Bay Common Upgrade	CRR	3 CRR:WardAllocation	*50,000*	*0*	0			
CPX.0002535	**Upgrade of Parks Ward 54**						**50,000**	54	Renewal
CPX.0002535-F1	Upgrade of Parks Ward 54	CRR	3 CRR:WardAllocation	*50,000*	*0*	0			
CPX.0002536	**Signage in Parks and POS Ward 54**						**20,000**	54	Renewal
CPX.0002536-F1	Signage in Parks and POS Ward 54	CRR	3 CRR:WardAllocation	*20,000*	*0*	0			
CPX.0002537	**Camps Bay Beach Busking Area**						**200,000**	74	Renewal
CPX.0002537-F1	Camps Bay Beach Busking Area	CRR	3 CRR:WardAllocation	*200,000*	*0*	0			
CPX.0002538	**Upgrade of Frikkie Knoetze Arboretum**						**250,000**	1	Renewal
CPX.0002538-F1	Upgrade of Frikkie Knoetze Arboretum	CRR	3 CRR:WardAllocation	*250,000*	*0*	0			
CPX.0002539	**New Park Equipment**						**35,000**	1	New
CPX.0002539-F1	New Park Equipment	CRR	3 CRR:WardAllocation	*35,000*	*0*	0			
CPX.0002540	**Development of POS North of the N1**						**30,000**	3	Renewal
CPX.0002540-F1	Development of POS North of the N1	CRR	3 CRR:WardAllocation	*30,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002541	**Development of POS South of the N1**						**70,000**	3	Renewal
CPX.0002541-F1	Development of POS South of the N1	CRR	3 CRR:WardAllocation	*70,000*	*0*	0			
CPX.0002552	**Upgrade of Islands South of the N1**						**100,000**	3	Renewal
CPX.0002552-F1	Upgrade of Islands South of the N1	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0002553	**New Park Equipment and landscaping**						**100,000**	5	New
CPX.0002553-F1	New Park Equipment and landscaping	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0002554	**Upgrading of De Grendel Avenue Park**						**100,000**	5	Renewal
CPX.0002554-F1	Upgrading of De Grendel Avenue Park	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0002555	**Upgrade POS - Doordekraal Ave, Kenridge**						**100,000**	70	Renewal
CPX.0002555-F1	Upgrade POS - Doordekraal Ave, Kenridge	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0002556	**Upgrade POS - Angelier Rd, Doordekraal**						**40,000**	70	Renewal
CPX.0002556-F1	Upgrade POS - Angelier Rd, Doordekraal	CRR	3 CRR:WardAllocation	*40,000*	*0*	0			
CPX.0002557	**Fencing of POS Erf 37592, Oude Westhof**						**100,000**	70	Renewal
CPX.0002557-F1	Fencing of POS Erf 37592, Oude Westhof	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0002558	**Upgrading of Jack Muller Park**						**150,000**	2	Renewal
CPX.0002558-F1	Upgrading of Jack Muller Park	CRR	3 CRR:WardAllocation	*150,000*	*0*	0			
CPX.0002559	**Upgrading of Median Islands in Boston**						**200,000**	2	Renewal
CPX.0002559-F1	Upgrading of Median Islands in Boston	CRR	3 CRR:WardAllocation	*200,000*	*0*	0			
CPX.0002560	**Upgrading of Parks in Glenhaven**						**100,000**	9	Renewal
CPX.0002560-F1	Upgrading of Parks in Glenhaven	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0002561	**Upgrading of Parks in Ward 10**						**160,000**	10	Renewal
CPX.0002561-F1	Upgrading of Parks in Ward 10	CRR	3 CRR:WardAllocation	*160,000*	*0*	0			
CPX.0002578	**Upgrading of Parks in Ward 12**						**50,000**	12	Renewal
CPX.0002578-F1	Upgrading of Parks in Ward 12	CRR	3 CRR:WardAllocation	*50,000*	*0*	0			
CPX.0002579	**Landscape of Verges - Belhar Drive**						**70,000**	12	Renewal
CPX.0002579-F1	Landscape of Verges - Belhar Drive	CRR	3 CRR:WardAllocation	*70,000*	*0*	0			
CPX.0002580	**Upgrading of Parks in Belhar**						**150,000**	22	Renewal
CPX.0002580-F1	Upgrading of Parks in Belhar	CRR	3 CRR:WardAllocation	*150,000*	*0*	0			
CPX.0002592	**Open Gym at Info Centre T/View**						**90,000**	23	Renewal
CPX.0002592-F1	Open Gym at Info Centre T/View	CRR	3 CRR:WardAllocation	*90,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002593	**Upgrade Emerald Way Open Park**						**110,000**	4	Renewal
CPX.0002593-F1	Upgrade Emerald Way Open Park	CRR	3 CRR:WardAllocation	*110,000*	*0*	0			
CPX.0002594	**Sulphur Dioxide Monument**						**70,000**	109	Renewal
CPX.0002594-F1	Sulphur Dioxide Monument	CRR	3 CRR:WardAllocation	*70,000*	*0*	0			
CPX.0002595	**Upgrade of Parks in Ward 16**						**100,000**	16	Renewal
CPX.0002595-F1	Upgrade of Parks in Ward 16	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0002596	**Parks, Fencing POS on Berlinka Ave**						**160,000**	15	Renewal
CPX.0002596-F1	Parks, Fencing POS on Berlinka Ave	CRR	3 CRR:WardAllocation	*160,000*	*0*	0			
CPX.0002597	**Potsdam Outspan Fencing**						**80,000**	107	Renewal
CPX.0002597-F1	Potsdam Outspan Fencing	CRR	3 CRR:WardAllocation	*80,000*	*0*	0			
CPX.0002598	**Marinda Kuilsriver: Fencing and Gates**						**55,000**	8	Renewal
CPX.0002598-F1	Marinda Kuilsriver: Fencing and Gates	CRR	3 CRR:WardAllocation	*55,000*	*0*	0			
CPX.0002599	**Construction of Ward 18 Parks**						**1,500,000**	18	Renewal
CPX.0002599-F1	Construction of Ward 18 Parks	CRR	3 CRR:WardAllocation	*1,500,000*	*0*	0			
CPX.0002600	**Chukker Road wetlands fencing**						**75,000**	60	Renewal
CPX.0002600-F1	Chukker Road wetlands fencing	CRR	3 CRR:WardAllocation	*75,000*	*0*	0			
CPX.0002601	**Purchase of play equipment for parks**						**75,000**	60	New
CPX.0002601-F1	Purchase of play equipment for parks	CRR	3 CRR:WardAllocation	*75,000*	*0*	0			
CPX.0002612	**Park Upgrade: Peerless Park North**						**25,000**	102	Renewal
CPX.0002612-F1	Park Upgrade: Peerless Park North	CRR	3 CRR:WardAllocation	*25,000*	*0*	0			
CPX.0002613	**Goedemoed Park: Fencing**						**24,000**	103	Renewal
CPX.0002613-F1	Goedemoed Park: Fencing	CRR	3 CRR:WardAllocation	*24,000*	*0*	0			
CPX.0002614	**Upgrade of Klipvygie & Keurtjie Park**						**259,000**	13	Renewal
CPX.0002614-F1	Upgrade of Klipvygie & Keurtjie Park	CRR	3 CRR:WardAllocation	*259,000*	*0*	0			
CPX.0002615	**Upgrade Tulp & Trouweppen Park**						**80,000**	13	Renewal
CPX.0002615-F1	Upgrade Tulp & Trouweppen Park	CRR	3 CRR:WardAllocation	*80,000*	*0*	0			
CPX.0002616	**Upgrade Lena & Missouri Park**						**200,000**	20	Renewal
CPX.0002616-F1	Upgrade Lena & Missouri Park	CRR	3 CRR:WardAllocation	*200,000*	*0*	0			
CPX.0002617	**Upgrade Park-Kurper Street-Nooitgedacht**						**70,000**	31	Renewal
CPX.0002617-F1	Upgrade Park-Kurper Street-Nooitgedacht	CRR	3 CRR:WardAllocation	*70,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002618	**Upgrade of Parks - Ward 106**						**150,000**	106	Renewal
CPX.0002618-F1	Upgrade of Parks - Ward 106	CRR	3 CRR:WardAllocation	*150,000*	*0*	0			
CPX.0002619	**Concrete palisade fencing-Mango Crescent**						**110,000**	106	Renewal
CPX.0002619-F1	Concrete palisade fencing-Mango Crescent	CRR	3 CRR:WardAllocation	*110,000*	*0*	0			
CPX.0002620	**Sonstraal Dam: Park Furniture**						**50,000**	103	Renewal
CPX.0002620-F1	Sonstraal Dam: Park Furniture	CRR	3 CRR:WardAllocation	*50,000*	*0*	0			
CPX.0002621	**Ward 103: Park Upgrade**						**100,000**	103	Renewal
CPX.0002621-F1	Ward 103: Park Upgrade	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0002642	**Morningstar: Park Upgrade**						**50,000**	103	Renewal
CPX.0002642-F1	Morningstar: Park Upgrade	CRR	3 CRR:WardAllocation	*50,000*	*0*	0			
CPX.0002643	**Richwood: Park Upgrade**						**60,000**	105	Renewal
CPX.0002643-F1	Richwood: Park Upgrade	CRR	3 CRR:WardAllocation	*60,000*	*0*	0			
CPX.0002644	**Ward 105: Park Upgrade**						**120,000**	105	Renewal
CPX.0002644-F1	Ward 105: Park Upgrade	CRR	3 CRR:WardAllocation	*120,000*	*0*	0			
CPX.0002645	**Philadelphia POS: Establish Water Supply**						**10,000**	105	Renewal
CPX.0002645-F1	Philadelphia POS: Establish Water Supply	CRR	3 CRR:WardAllocation	*10,000*	*0*	0			
CPX.0002646	**R300 Rd Reserve: Fencing (Phase 2)**						**50,000**	105	Renewal
CPX.0002646-F1	R300 Rd Reserve: Fencing (Phase 2)	CRR	3 CRR:WardAllocation	*50,000*	*0*	0			
CPX.0002647	**Upgrade of parks, ward 83**						**30,000**	83	Renewal
CPX.0002647-F1	Upgrade of parks, ward 83	CRR	3 CRR:WardAllocation	*30,000*	*0*	0			
CPX.0002648	**Upgrade of parks, ward 84**						**50,000**	84	Renewal
CPX.0002648-F1	Upgrade of parks, ward 84	CRR	3 CRR:WardAllocation	*50,000*	*0*	0			
CPX.0002651	**Fencing of play park near Umtata tavern**						**40,000**	86	Renewal
CPX.0002651-F1	Fencing of play park near Umtata tavern	CRR	3 CRR:WardAllocation	*40,000*	*0*	0			
CPX.0002652	**Paving/Tarring at POS - Penlyn Primary**						**50,000**	48	Renewal
CPX.0002652-F1	Paving/Tarring at POS - Penlyn Primary	CRR	3 CRR:WardAllocation	*50,000*	*0*	0			
CPX.0002653	**Greening of parks in Newfields**						**125,000**	47	Renewal
CPX.0002653-F1	Greening of parks in Newfields	CRR	3 CRR:WardAllocation	*125,000*	*0*	0			
CPX.0002654	**Installation of park - Jungletown**						**200,000**	47	Renewal
CPX.0002654-F1	Installation of park - Jungletown	CRR	3 CRR:WardAllocation	*200,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002655	**Park Equipment**						**60,000**	46	Renewal
CPX.0002655-F1	Park Equipment	CRR	3 CRR:WardAllocation	*60,000*	*0*	0			
CPX.0002656	**Park Development Memorial Park (Phase 2)**						**110,000**	111	Renewal
CPX.0002656-F1	Park Development Memorial Park (Phase 2)	CRR	3 CRR:WardAllocation	*110,000*	*0*	0			
CPX.0002657	**Tree Planting Landscaping:Frans Conradie**						**50,000**	111	Renewal
CPX.0002657-F1	Tree Planting Landscaping:Frans Conradie	CRR	3 CRR:WardAllocation	*50,000*	*0*	0			
CPX.0002658	**Upgrade of Parks in Ward 8**						**200,000**	8	Renewal
CPX.0002658-F1	Upgrade of Parks in Ward 8	CRR	3 CRR:WardAllocation	*200,000*	*0*	0			
CPX.0002659	**Upgrade of Parks: Ward 7**						**30,000**	7	Renewal
CPX.0002659-F1	Upgrade of Parks: Ward 7	CRR	3 CRR:WardAllocation	*30,000*	*0*	0			
CPX.0002660	**Upgrading of Parks: Ward 6**						**150,000**	6	Renewal
CPX.0002660-F1	Upgrading of Parks: Ward 6	CRR	3 CRR:WardAllocation	*150,000*	*0*	0			
CPX.0002661	**Upgrading of Park NY 43**						**500,000**	41	Renewal
CPX.0002661-F1	Upgrading of Park NY 43	CRR	3 CRR:WardAllocation	*500,000*	*0*	0			
CPX.0002673	**Partial development and upgrade of parks**						**200,000**	100	Renewal
CPX.0002673-F1	Partial development and upgrade of parks	CRR	3 CRR:WardAllocation	*200,000*	*0*	0			
CPX.0002692	**Upgrade Duynefontein Park**						**110,000**	23	Renewal
CPX.0002692-F1	Upgrade Duynefontein Park	CRR	3 CRR:WardAllocation	*110,000*	*0*	0			
CPX.0002693	**Fencing Paradise Lane Park Mamre**						**100,000**	29	Renewal
CPX.0002693-F1	Fencing Paradise Lane Park Mamre	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0002694	**Develop park in Akkerboomlaan, Mamre**						**200,000**	29	Renewal
CPX.0002694-F1	Develop park in Akkerboomlaan, Mamre	CRR	3 CRR:WardAllocation	*200,000*	*0*	0			
CPX.0003189	**Upgrade 9th Avenue Park**						**500,000**	25	Renewal
CPX.0003189-F1	Upgrade 9th Avenue Park	EFF	1 EFF	*0*	*0*	500,000			
CPX.0003284	**Upgrade Zandvlei District Park**						**950,000**	64	Renewal
CPX.0003284-F1	Upgrade Zandvlei District Park	EFF	1 EFF	*100,000*	*0*	0			
CPX.0003292	**Upgrade De Villiers / Hafele POS**						**50,000**	21	Renewal
CPX.0003292-F1	Upgrade De Villiers / Hafele POS	EFF	1 EFF	*0*	*0*	50,000			
CPX.0003297	**Improvement of Uitspan POS.**						**150,000**	21	Renewal
CPX.0003297-F1	Improvement of Uitspan POS.	EFF	1 EFF	*0*	*0*	150,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003299	**Rosendal Park improvements**						**50,000**	21	Renewal
CPX.0003299-F1	Rosendal Park improvements	EFF	1 EFF	*0*	*0*	50,000			
CPX.0003301	**Mountain View Park improvements**						**50,000**	21	Renewal
CPX.0003301-F1	Mountain View Park improvements	EFF	1 EFF	*0*	*0*	50,000			
CPX.0003308	**Upgrade of Hout Bay Common**						**950,000**	74	Renewal
CPX.0003308-F1	Upgrade of Hout Bay Common	EFF	1 EFF	*250,000*	*0*	0			
CPX.0003315	**Somerset Main Road Landscape Development**						**750,000**	84	Renewal
CPX.0003315-F1	Somerset Main Road Landscape Development	EFF	1 EFF	*0*	*0*	250,000			
CPX.0003316	**Upgrading of parks in Mamre**						**800,000**	29	Renewal
CPX.0003316-F1	Upgrading of parks in Mamre	EFF	1 EFF	*0*	*0*	800,000			
CPX.0003319	**Upgrading of Arderne Gardens - Irrigatio**						**300,000**	59	Renewal
CPX.0003319-F1	Upgrading of Arderne Gardens - Irrigatio	EFF	1 EFF	*0*	*0*	50,000			
CPX.0003320	**Upgrading of Arderne Gardens**						**900,000**	59	Renewal
CPX.0003320-F1	Upgrading of Arderne Gardens	EFF	1 EFF	*100,000*	*100,000*	100,000			
CPX.0003327	**Upgrade of Voortrekker Road, Parow and G**						**1,100,000**	10	Renewal
CPX.0003327-F1	Upgrade of Voortrekker Road, Parow and G	EFF	1 EFF	*0*	*0*	500,000			
CPX.0003328	**Drip irrigation for trees in Plattekloof**						**500,000**	5	Renewal
CPX.0003328-F1	Drip irrigation for trees in Plattekloof	EFF	1 EFF	*0*	*0*	250,000			
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*	*0*	300,000			
CPX.0003337	**Upgrade Bellville South & Delft - Large**						**280,000**	Subcouncil 9	Renewal
CPX.0003337-F1	Upgrade Bellville South & Delft - Large	EFF	1 EFF	*0*	*0*	280,000			
CPX.0003339	**Park Development - Wallacedene Phases**						**1,050,000**	Subcouncil 7	Renewal
CPX.0003339-F1	Park Development - Wallacedene Phases	EFF	1 EFF	*0*	*0*	500,000			
CPX.0003347	**Upgrade De Oude Spruit Water Park**						**1,171,447**	8	Renewal
CPX.0003347-F1	Upgrade De Oude Spruit Water Park	EFF	1 EFF	*0*	*0*	221,447			
CPX.0003351	**Upgrade Bloekombos Park**						**1,400,000**	101	Renewal
CPX.0003351-F1	Upgrade Bloekombos Park	EFF	1 EFF	*0*	*0*	100,000			
CPX.0003373	**Upgrade perimeter fence - Maynardville P**						**500,000**	62	Renewal
CPX.0003373-F1	Upgrade perimeter fence - Maynardville P	EFF	1 EFF	*0*	*200,000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003374	**Upgrade of Wynberg Park - Master Plan**						**3,000,000**	62	Renewal
CPX.0003374-F1	Upgrade of Wynberg Park - Master Plan	EFF	1 EFF	*200,000*	*500,000*	500,000			
CPX.0003376	**Cape Town Open Space Framework - Phase 1**						**500,000**	Multi-ward	Renewal
CPX.0003376-F1	Cape Town Open Space Framework - Phase 1	EFF	1 EFF	*500,000*	*0*	0			
CPX.0003377	**Maitland Crematorium - Install Cremators**						**11,700,000**	56	Renewal
CPX.0003377-F1	Maitland Crematorium - Install Cremators	EFF	1 EFF	*1,700,000*	*0*	0			
CPX.0003403	**Development of Morningstar Park**						**150,000**	103	Renewal
CPX.0003403-F1	Development of Morningstar Park	CGD	4 NT USDG	*0*	*0*	150,000			
CPX.0003404	**Development of Library Park**						**100,000**	21	Renewal
CPX.0003404-F1	Development of Library Park	CGD	4 NT USDG	*0*	*0*	100,000			
CPX.0003405	**Development of Morgenster Park**						**170,000**	21	Renewal
CPX.0003405-F1	Development of Morgenster Park	CGD	4 NT USDG	*0*	*0*	100,000			
CPX.0003406	**Development of Fisantekraal Park**						**850,000**	105	Renewal
CPX.0003406-F1	Development of Fisantekraal Park	CGD	4 NT USDG	*0*	*0*	300,000			
CPX.0003407	**Develop Kraaifontein Informal Sport Park**						**2,750,000**	103	Renewal
CPX.0003407-F1	Develop Kraaifontein Informal Sport Park	CGD	4 NT USDG	*0*	*0*	800,000			
CPX.0003412	**Upgrade of Bellville Cemetery**						**1,200,000**	3	Renewal
CPX.0003412-F1	Upgrade of Bellville Cemetery	CGD	4 NT USDG	*0*	*0*	550,000			
CPX.0003413	**Development of Mandela Peace Park**						**7,000,000**	13	Renewal
CPX.0003413-F1	Development of Mandela Peace Park	CGD	4 NT USDG	*0*	*0*	4,500,000			
CPX.0003414	**Upgrade of Beret Park**						**1,500,000**	26	Renewal
CPX.0003414-F1	Upgrade of Beret Park	CGD	4 NT USDG	*0*	*0*	800,000			
CPX.0003415	**Upgrade of Sequoia Park**						**1,500,000**	50	Renewal
CPX.0003415-F1	Upgrade of Sequoia Park	CGD	4 NT USDG	*0*	*0*	800,000			
CPX.0003416	**Upgrade of Park, Bishop Lavis**						**1,100,000**	24	Renewal
CPX.0003416-F1	Upgrade of Park, Bishop Lavis	CGD	4 NT USDG	*0*	*0*	400,000			
CPX.0003417	**Upgrade of Community Parks**						**1,000,000**	Subcouncil 10	Renewal
CPX.0003417-F1	Upgrade of Community Parks	CGD	4 NT USDG	*0*	*0*	1,000,000			
CPX.0003421	**Beautification of Roads in Eerste River**						**2,000,000**	14	Renewal
CPX.0003421-F1	Beautification of Roads in Eerste River	CGD	4 NT USDG	*0*	*0*	500,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003433	**Upgrade of Park: Azanda Village**						**1,200,000**	Subcouncil 8	Renewal
CPX.0003433-F1	Upgrade of Park: Azanda Village	CGD	4 NT USDG	*0*	*0*	450,000			
CPX.0003434	**Upgrade of Park: Lwandle**						**1,000,000**	86	Renewal
CPX.0003434-F1	Upgrade of Park: Lwandle	CGD	4 NT USDG	*0*	*0*	400,000			
CPX.0003436	**Upgrade of Chris Nissen Park POS**						**950,000**	84	Renewal
CPX.0003436-F1	Upgrade of Chris Nissen Park POS	CGD	4 NT USDG	*0*	*0*	600,000			
CPX.0003437	**Upgrade of POS's in Athlone Area**						**3,000,000**	Subcouncil 11	Renewal
CPX.0003437-F1	Upgrade of POS's in Athlone Area	CGD	4 NT USDG	*0*	*0*	3,000,000			
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	*0*	*800,000*	0			
CPX.0003439	**Upgrade of Surran Road Park**						**1,350,000**	47	Renewal
CPX.0003439-F1	Upgrade of Surran Road Park	CGD	4 NT USDG	*0*	*350,000*	400,000			
CPX.0003440	**Upgrade of Parks: Phoenix/Joe Slovo**						**300,000**	4	Renewal
CPX.0003440-F1	Upgrade of Parks: Phoenix/Joe Slovo	CGD	4 NT USDG	*0*	*0*	300,000			
CPX.0003442	**Upgrade of Parks: Atlantis**						**1,000,000**	32	Renewal
CPX.0003442-F1	Upgrade of Parks: Atlantis	CGD	4 NT USDG	*0*	*0*	1,000,000			
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*	*0*	1,000,000			
CPX.0003444	**Upgrade of NY111 Park - Gugulethu**						**1,000,000**	40	Renewal
CPX.0003444-F1	Upgrade of NY111 Park - Gugulethu	CGD	4 NT USDG	*0*	*0*	500,000			
CPX.0003445	**Upgrade of Parks: Nyanga and Gugulethu**						**1,000,000**	38	Renewal
CPX.0003445-F1	Upgrade of Parks: Nyanga and Gugulethu	CGD	4 NT USDG	*0*	*0*	1,000,000			
CPX.0003446	**Upgrade of Parks & POS in Hangberg**						**300,000**	74	Renewal
CPX.0003446-F1	Upgrade of Parks & POS in Hangberg	CGD	4 NT USDG	*300,000*	*0*	0			
CPX.0003447	**Upgrade of Parks & POS in Imizamo Yethu**						**1,300,000**	74	Renewal
CPX.0003447-F1	Upgrade of Parks & POS in Imizamo Yethu	CGD	4 NT USDG	*200,000*	*0*	400,000			
CPX.0003449	**Development of Parks - Phillipi**						**450,000**	33	Renewal
CPX.0003449-F1	Development of Parks - Phillipi	CGD	4 NT USDG	*450,000*	*0*	0			
CPX.0003452	**Development of Parks -The Leagues**						**450,000**	88	Renewal
CPX.0003452-F1	Development of Parks -The Leagues	CGD	4 NT USDG	*0*	*0*	450,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003453	**Development of Parks -Cross Roads**						**700,000**	36	Renewal
CPX.0003453-F1	Development of Parks -Cross Roads	CGD	4 NT USDG	*0*	*250,000*	0			
CPX.0003456	**Development of Park-Heinz Park**						**1,550,000**	88	Renewal
CPX.0003456-F1	Development of Park-Heinz Park	CGD	4 NT USDG	*0*	*450,000*	500,000			
CPX.0003458	**Development of Park -Browns Farm**						**1,100,000**	34	Renewal
CPX.0003458-F1	Development of Park -Browns Farm	CGD	4 NT USDG	*0*	*0*	500,000			
CPX.0003460	**Development of Park - Samora Machel**						**1,150,000**	33	Renewal
CPX.0003460-F1	Development of Park - Samora Machel	CGD	4 NT USDG	*0*	*0*	500,000			
CPX.0003462	**Upgrading of Parks**						**1,400,000**	Subcouncil 23	Renewal
CPX.0003462-F1	Upgrading of Parks	CGD	4 NT USDG	*500,000*	*0*	0			
CPX.0003463	**Development of Park - Sweethomes Park**						**900,000**	80	Renewal
CPX.0003463-F1	Development of Park - Sweethomes Park	CGD	4 NT USDG	*0*	*0*	500,000			
CPX.0003464	**Development of Park - Mandela Park**						**1,550,000**	33	Renewal
CPX.0003464-F1	Development of Park - Mandela Park	CGD	4 NT USDG	*0*	*0*	800,000			
CPX.0003466	**Development of Park - Vukuzenzele Park**						**1,250,000**	80	Renewal
CPX.0003466-F1	Development of Park - Vukuzenzele Park	CGD	4 NT USDG	*0*	*0*	800,000			
CPX.0003467	**Upgrade Park in Ocean View**						**700,000**	61	Renewal
CPX.0003467-F1	Upgrade Park in Ocean View	CGD	4 NT USDG	*0*	*0*	700,000			
CPX.0003470	**Upgrade Park in Masiphumelele**						**1,500,000**	69	Renewal
CPX.0003470-F1	Upgrade Park in Masiphumelele	CGD	4 NT USDG	*0*	*0*	400,000			
CPX.0003473	**Upgrade Parks in Westlake**						**200,000**	71	Renewal
CPX.0003473-F1	Upgrade Parks in Westlake	CGD	4 NT USDG	*0*	*0*	200,000			
CPX.0003475	**Upgrade of Plumstead Cemetery**						**500,000**	73	Renewal
CPX.0003475-F1	Upgrade of Plumstead Cemetery	CGD	4 NT USDG	*0*	*0*	100,000			
CPX.0003476	**Upgrade of Klip Cemetery**						**600,000**	110	Renewal
CPX.0003476-F1	Upgrade of Klip Cemetery	CGD	4 NT USDG	*0*	*0*	200,000			
CPX.0003477	**Upgrade of Ottery Cemetery**						**540,000**	80	Renewal
CPX.0003477-F1	Upgrade of Ottery Cemetery	CGD	4 NT USDG	*0*	*0*	100,000			
CPX.0003478	**Upgrade of Parks - Lotus River**						**1,600,000**	65	Renewal
CPX.0003478-F1	Upgrade of Parks - Lotus River	CGD	4 NT USDG	*0*	*0*	600,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003479	**Upgrade of Parks - Grassy Park**						**1,400,000**	110	Renewal
CPX.0003479-F1	Upgrade of Parks - Grassy Park	CGD	4 NT USDG	*0*	*0*	500,000			
CPX.0003480	**Upgrade of Parks - Eagle Park**						**700,000**	67	Renewal
CPX.0003480-F1	Upgrade of Parks - Eagle Park	CGD	4 NT USDG	*0*	*0*	700,000			
CPX.0003481	**Upgrade of Parks - Ottery**						**500,000**	63	Renewal
CPX.0003481-F1	Upgrade of Parks - Ottery	CGD	4 NT USDG	*0*	*0*	500,000			
CPX.0003482	**Upgrade of Freedom Park**						**1,050,000**	63	Renewal
CPX.0003482-F1	Upgrade of Freedom Park	CGD	4 NT USDG	*0*	*0*	500,000			
CPX.0003483	**Upgrade of Bonnietown**						**1,150,000**	63	Renewal
CPX.0003483-F1	Upgrade of Bonnietown	CGD	4 NT USDG	*0*	*0*	500,000			
CPX.0003484	**Upgrade of Southfield**						**800,000**	72	Renewal
CPX.0003484-F1	Upgrade of Southfield	CGD	4 NT USDG	*0*	*0*	500,000			
CPX.0003485	**Upgrade of Heathfield/ Diepriver**						**500,000**	Subcouncil 20	Renewal
CPX.0003485-F1	Upgrade of Heathfield/ Diepriver	CGD	4 NT USDG	*0*	*0*	500,000			
CPX.0003486	**Upgrade of Parks - Tafelsig**						**500,000**	Subcouncil 12	Renewal
CPX.0003486-F1	Upgrade of Parks - Tafelsig	CGD	4 NT USDG	*0*	*0*	500,000			
CPX.0003487	**Upgrade of Parks - Lost City**						**500,000**	99	Renewal
CPX.0003487-F1	Upgrade of Parks - Lost City	CGD	4 NT USDG	*0*	*0*	500,000			
CPX.0003647	**Upgrading of Parks - 2015/2016**						**100,000**	Multi-ward	Renewal
CPX.0003647-F1	Upgrading of Parks - 2015/2016	CGD	4 NT USDG	*0*	*100,000*	0			
CPX.0003648	**Upgrading of Parks - 2016/2017**						**350,000**	Multi-ward	Renewal
CPX.0003648-F1	Upgrading of Parks - 2016/2017	CGD	4 NT USDG	*0*	*0*	350,000			
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*	*3,000,000*	4,000,000			
CPX.0003926	**Development of Parks -Cross Roads**						**500,000**	36	Renewal
CPX.0003926-F1	Development of Parks -Cross Roads	CGD	4 NT USDG	*0*	*0*	500,000			
CPX.0003929	**Upgrade of Parks in Athlone Area**						**1,500,000**	Subcouncil 17	Renewal
CPX.0003929-F1	Upgrade of Parks in Athlone Area	CGD	4 NT USDG	*0*	*0*	1,500,000			
CPX.0003932	**Upgrade of Parks & POS in Hangberg**						**500,000**	74	Renewal
CPX.0003932-F1	Upgrade of Parks & POS in Hangberg	CGD	4 NT USDG	*0*	*0*	500,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003934	**Development of Parks - Phillipi**						**500,000**	33	Renewal
CPX.0003934-F1	Development of Parks - Phillipi	CGD	4 NT USDG	*0*	*0*	500,000			
CPX.0003958	**Upgrade of Parks & POS in Hangberg**						**200,000**	74	Renewal
CPX.0003958-F1	Upgrade of Parks & POS in Hangberg	CGD	4 NT USDG	*0*	*200,000*	0			
CPX.0003959	**Development of Parks - Phillipi**						**250,000**	33	Renewal
CPX.0003959-F1	Development of Parks - Phillipi	CGD	4 NT USDG	*0*	*250,000*	0			
CPX.0003979	**New palisade fence at Wenning Park**						**66,000**	3	Renewal
CPX.0003979-F1	New palisade fence at Wenning Park	CRR	3 CRR:WardAllocation	*66,000*	*0*	0			
CPX.0003980	**Closure of various walkways in Ward 3**						**69,000**	3	Renewal
CPX.0003980-F1	Closure of various walkways in Ward 3	CRR	3 CRR:WardAllocation	*69,000*	*0*	0			
CPX.0004042	**Upgrading of parks in Ward 95**						**500,000**	95	Renewal
CPX.0004042-F1	Upgrading of parks in Ward 95	CRR	3 CRR:WardAllocation	*500,000*	*0*	0			
	Total for City Parks			***82,186,451***	***59,601,447***	**95,101,447**			
	Sport, Recreation and Amenities								
C08.95073	**Sea Winds Sports Complex Phase 3**						**6,124,345**	67	Renewal
C08.95073-F1	Sea Winds Sports Complex Phase 3	EFF	1 EFF	*439,735*	*0*	0			
C13.95018	**Lwandle Spectator Stand**						**1,000,000**	86	Renewal
C13.95018-F1	Lwandle Spectator Stand	EFF	1 EFF	*250,000*	*0*	0			
C13.95038	**Protea Park SF:Atlantis -Cement Pavilion**						**650,000**	32	Renewal
C13.95038-F1	Protea Park SF:Atlantis -Cement Pavilion	CRR	3 CRR:WardAllocation	*50,000*	*0*	0			
C13.95059	**Upgrading of Jan Burger Sports Grounds**						**444,660**	2	Renewal
C13.95059-F1	Upgrading of Jan Burger Sports Grounds	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
C14.95022	**Synthetic Pitch - Steenberg**						**5,000,000**	68	Renewal
C14.95022-F1	Synthetic Pitch - Steenberg	CGD	4 NT USDG	*2,706,242*	*0*	0			
C14.95023	**Synthetic Pitch - Heideveld**						**5,000,000**	44	Renewal
C14.95023-F1	Synthetic Pitch - Heideveld	CGD	4 NT USDG	*2,706,242*	*0*	0			
C14.95024	**Synthetic Pitch - Cross Roads**						**5,000,000**	35	Renewal
C14.95024-F1	Synthetic Pitch - Cross Roads	CGD	4 NT USDG	*2,706,242*	*0*	0			
C14.95025	**Synthetic Pitch - Kewtown**						**5,000,000**	49	Renewal
C14.95025-F1	Synthetic Pitch - Kewtown	CGD	4 NT USDG	*2,706,242*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C14.95056	**Upgrade of Groenewald Sports Facility**						**75,000**	72	Renewal
C14.95056-F1	Upgrade of Groenewald Sports Facility	CRR	3 CRR:WardAllocation	*30,000*	*0*	0			
C14.95057	**Upgrade of Plumstead Sports Facility**						**90,000**	73	Renewal
C14.95057-F1	Upgrade of Plumstead Sports Facility	CRR	3 CRR:WardAllocation	*40,000*	*0*	0			
C14.95058	**Upgrade of D'Oliviera Sports Facility**						**40,000**	72	Renewal
C14.95058-F1	Upgrade of D'Oliviera Sports Facility	CRR	3 CRR:WardAllocation	*40,000*	*0*	0			
C14.95067	**Gym Equipment for Sports Centre**						**319,935**	67	New
C14.95067-F1	Gym Equipment for Sports Centre	CRR	3 CRR:WardAllocation	*169,935*	*0*	0			
C14.95082	**Bonteheuwel Sport Field-Ext. brick wall**						**269,480**	50	Renewal
C14.95082-F1	Bonteheuwel Sport Field-Ext. brick wall	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
C14.95086	**Upgrading of J Nontulo Sports Field**						**1,200,000**	38	Renewal
C14.95086-F1	Upgrading of J Nontulo Sports Field	CRR	3 CRR:WardAllocation	*1,115,000*	*0*	0			
C14.95087	**Upgrading of NY116 Sports Field**						**1,000,000**	40	Renewal
C14.95087-F1	Upgrading of NY116 Sports Field	CRR	3 CRR:WardAllocation	*920,000*	*0*	0			
C15.95000	**Sport and Recreation Facilities Upgrade**						**8,041,059**	Multi-ward	Renewal
C15.95000-F1	Sport and Recreation Facilities Upgrade	EFF	1 EFF	*8,041,059*	*0*	0			
C15.95008	**Vehicles: Additional - S&R**						**3,000,000**	Corp Inf	New
C15.95008-F1	Vehicles: Additional - S&R	EFF	1 EFF	*3,000,000*	*0*	0			
C15.95009	**Furniture Fitting, Equipment: Additional**						**2,000,000**	Corp Inf	New
C15.95009-F1	Furniture Fitting, Equipment: Additional	EFF	1 EFF	*2,000,000*	*0*	0			
C15.95010	**IT infrastructure, Equipment: Additional**						**2,000,000**	Corp Inf	New
C15.95010-F1	IT Infrastructure, Equipment: Additional	EFF	1 EFF	*2,000,000*	*0*	0			
C15.95011	**Equipment for Facilities: Additional**						**2,000,000**	Multi-ward	New
C15.95011-F1	Equipment for Facilities: Additional	EFF	1 EFF	*2,000,000*	*0*	0			
C15.95014	**Sport and Recreation Facilities Upgrade**						**14,202,793**	Multi-ward	Renewal
C15.95014-F1	Sport and Recreation Facilities Upgrade	CGD	4 NT USDG	*14,202,793*	*0*	0			
C15.95015	**Irrigation: General Upgrade**						**3,000,000**	Multi-ward	Renewal
C15.95015-F1	Irrigation: General Upgrade	EFF	1 EFF	*3,000,000*	*0*	0			
C15.95016	**Fencing and Gates Upgrade**						**2,000,000**	Multi-ward	Renewal
C15.95016-F1	Fencing and Gates Upgrade	EFF	1 EFF	*2,000,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.95020	**Recreation Hubs Equipment**						**3,000,000**	Corp Inf	New
C15.95020-F1	Recreation Hubs Equipment	EFF	1 EFF	*3,000,000*	*0*	0			
C15.95050	**SRA Synthetic Pitches**						**18,175,032**	Multi-ward	Renewal
C15.95050-F1	SRA Synthetic Pitches	CGD	4 NT USDG	*18,175,032*	*0*	0			
C16.95000	**Sport and Recreation Facilities Upgrade**						**8,730,794**	Multi-ward	Renewal
C16.95000-F1	Sport and Recreation Facilities Upgrade	EFF	1 EFF	*0*	*8,730,794*	0			
C16.95003	**Atlantis Synthetic Soccer Pitch**						**7,000,000**	32	Renewal
C16.95003-F1	Atlantis Synthetic Soccer Pitch	CGD	4 NT USDG	*7,000,000*	*0*	0			
C16.95008	**Vehicles: Additional - S&R**						**3,000,000**	Corp Inf	New
C16.95008-F1	Vehicles: Additional - S&R	EFF	1 EFF	*0*	*3,000,000*	0			
C16.95009	**Furniture Fitting, Equipment: Additional**						**2,000,000**	Corp Inf	New
C16.95009-F1	Furniture Fitting, Equipment: Additional	EFF	1 EFF	*0*	*2,000,000*	0			
C16.95010	**IT infrastructure, Equipment: Additional**						**2,000,000**	Corp Inf	New
C16.95010-F1	IT Infrastructure, Equipment: Additional	EFF	1 EFF	*0*	*2,000,000*	0			
C16.95011	**Equipment for Facilities: Additional**						**2,000,000**	Multi-ward	New
C16.95011-F1	Equipment for Facilities: Additional	EFF	1 EFF	*0*	*2,000,000*	0			
C16.95014	**Sport and Recreation Facilities Upgrade**						**21,000,000**	Multi-ward	Renewal
C16.95014-F1	Sport and Recreation Facilities Upgrade	CGD	4 NT USDG	*0*	*21,000,000*	0			
C16.95015	**Irrigation: General Upgrade**						**3,000,000**	Multi-ward	Renewal
C16.95015-F1	Irrigation: General Upgrade	EFF	1 EFF	*0*	*3,000,000*	0			
C16.95016	**Fencing and Gates Upgrade**						**2,000,000**	Multi-ward	Renewal
C16.95016-F1	Fencing and Gates Upgrade	EFF	1 EFF	*0*	*2,000,000*	0			
C16.95020	**Recreation Hubs Equipment**						**3,000,000**	Multi-ward	New
C16.95020-F1	Recreation Hubs Equipment	EFF	1 EFF	*0*	*3,000,000*	0			
C16.95050	**SRA Synthetic Pitches**						**30,000,000**	Multi-ward	Renewal
C16.95050-F1	SRA Synthetic Pitches	CGD	4 NT USDG	*0*	*30,000,000*	0			
CPX.0002686	**Nets for Plumstead Cricket Club**						**105,000**	73	Renewal
CPX.0002686-F1	Nets for Plumstead Cricket Club	CRR	3 CRR:WardAllocation	*75,000*	*0*	0			
CPX.0002688	**Installation of Elevator at Wesbank MPC**						**350,000**	19	Renewal
CPX.0002688-F1	Installation of Elevator at Wesbank MPC	CRR	3 CRR:WardAllocation	*350,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002695	**Lighting on Clover Crescent Sports Field**						**150,000**	49	Renewal
CPX.0002695-F1	Lighting on Clover Crescent Sports Field	CRR	3 CRR:WardAllocation	*150,000*	*0*	0			
CPX.0002714	**Upgrade of Allenby sports facility**						**30,000**	72	Renewal
CPX.0002714-F1	Upgrade of Allenby sports facility	CRR	3 CRR:WardAllocation	*30,000*	*0*	0			
CPX.0002822	**Upgrading of Salberau Clubhouse**						**220,000**	28	Renewal
CPX.0002822-F1	Upgrading of Salberau Clubhouse	CRR	3 CRR:WardAllocation	*220,000*	*0*	0			
CPX.0002823	**Upgrade of Matroosfontein Sport Complex**						**100,000**	30	Renewal
CPX.0002823-F1	Upgrade of Matroosfontein Sport Complex	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0002824	**Upgrading of Matroosfontein Civic**						**40,000**	30	Renewal
CPX.0002824-F1	Upgrading of Matroosfontein Civic	CRR	3 CRR:WardAllocation	*40,000*	*0*	0			
CPX.0002825	**Upgrade Kleinvlei Sportfield**						**60,000**	17	Renewal
CPX.0002825-F1	Upgrade Kleinvlei Sportfield	CRR	3 CRR:WardAllocation	*60,000*	*0*	0			
CPX.0002826	**Upgrade Sarepta Sport Complex**						**120,000**	14	Renewal
CPX.0002826-F1	Upgrade Sarepta Sport Complex	CRR	3 CRR:WardAllocation	*120,000*	*0*	0			
CPX.0002828	**Upgrade Kuilsrivier Central Sport Facili**						**20,000**	11	Renewal
CPX.0002828-F1	Upgrade Kuilsrivier Central Sport Facili	CRR	3 CRR:WardAllocation	*20,000*	*0*	0			
CPX.0002829	**Upgrade Jagtershof Sport Complex**						**150,000**	14	Renewal
CPX.0002829-F1	Upgrade Jagtershof Sport Complex	CRR	3 CRR:WardAllocation	*150,000*	*0*	0			
CPX.0002830	**Life Saving Equipment Mnandi Beach**						**30,000**	81	New
CPX.0002830-F1	Life Saving Equipment Mnandi Beach	CRR	3 CRR:WardAllocation	*30,000*	*0*	0			
CPX.0002831	**Sound System,accessories: Stephen Reagan**						**20,000**	78	New
CPX.0002831-F1	Sound System,accessories: Stephen	CRR	3 CRR:WardAllocation	*20,000*	*0*	0			
CPX.0002832	**Sporting Equipment Rocklands Civic**						**20,000**	81	New
CPX.0002832-F1	Sporting Equipment Rocklands Civic	CRR	3 CRR:WardAllocation	*20,000*	*0*	0			
CPX.0002833	**Installation of fence Wilttebome Civic**						**220,000**	63	Renewal
CPX.0002833-F1	Installation of fence Wilttebome Civic	CRR	3 CRR:WardAllocation	*220,000*	*0*	0			
CPX.0002834	**Installation of lighting in ward 63**						**57,500**	63	Renewal
CPX.0002834-F1	Installation of lighting in ward 63	CRR	3 CRR:WardAllocation	*57,500*	*0*	0			
CPX.0002835	**Signage in Ward 54 Beachfront**						**30,000**	54	Renewal
CPX.0002835-F1	Signage in Ward 54 Beachfront	CRR	3 CRR:WardAllocation	*30,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002836	**Sea Point Civic Centre Upgrade**						**100,000**	54	Renewal
CPX.0002836-F1	Sea Point Civic Centre Upgrade	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0002837	**Upgrade of Edgemead Sports Complex**						**50,000**	5	Renewal
CPX.0002837-F1	Upgrade of Edgemead Sports Complex	CRR	3 CRR:WardAllocation	*50,000*	*0*	0			
CPX.0002838	**Upgrading of Bothasig Sports Complex**						**50,000**	5	Renewal
CPX.0002838-F1	Upgrading of Bothasig Sports Complex	CRR	3 CRR:WardAllocation	*50,000*	*0*	0			
CPX.0002839	**Upgrading of Sports Facilities in Ward 9**						**180,000**	9	Renewal
CPX.0002839-F1	Upgrading of Sports Facilities in Ward 9	CRR	3 CRR:WardAllocation	*180,000*	*0*	0			
CPX.0002840	**Sport Equipment for Hugenot Hall**						**25,000**	12	New
CPX.0002840-F1	Sport Equipment for Hugenot Hall	CRR	3 CRR:WardAllocation	*25,000*	*0*	0			
CPX.0002841	**Upgrading of Belhar Minor Hall**						**50,000**	12	Renewal
CPX.0002841-F1	Upgrading of Belhar Minor Hall	CRR	3 CRR:WardAllocation	*50,000*	*0*	0			
CPX.0002842	**Upgrading of Blou Lelie Civic Centre**						**125,000**	22	Renewal
CPX.0002842-F1	Upgrading of Blou Lelie Civic Centre	CRR	3 CRR:WardAllocation	*125,000*	*0*	0			
CPX.0002843	**Upgrade of Bellville South Civic Centre**						**44,000**	9	Renewal
CPX.0002843-F1	Upgrade of Bellville South Civic Centre	CRR	3 CRR:WardAllocation	*44,000*	*0*	0			
CPX.0002844	**Bloekombos Sport Complex: Floodlights**						**100,000**	101	Renewal
CPX.0002844-F1	Bloekombos Sport Complex: Floodlights	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0002845	**Brackenfell Sport Complex: Upgrade**						**20,000**	102	Renewal
CPX.0002845-F1	Brackenfell Sport Complex: Upgrade	CRR	3 CRR:WardAllocation	*20,000*	*0*	0			
CPX.0002846	**Kraaifontein S/F: Upgrade**						**71,500**	103	Renewal
CPX.0002846-F1	Kraaifontein S/F: Upgrade	CRR	3 CRR:WardAllocation	*71,500*	*0*	0			
CPX.0002847	**Equipment for Delft Central Sports Field**						**15,000**	13	New
CPX.0002847-F1	Equipment for Delft Central Sports Field	CRR	3 CRR:WardAllocation	*15,000*	*0*	0			
CPX.0002848	**Kitchen Equipment for Mandela Peace Park**						**15,000**	13	New
CPX.0002848-F1	Kitchen Equipment for Mandela Peace Park	CRR	3 CRR:WardAllocation	*15,000*	*0*	0			
CPX.0002849	**Sport Equipment for Mandela Peace Park**						**25,000**	13	New
CPX.0002849-F1	Sport Equipment for Mandela Peace Park	CRR	3 CRR:WardAllocation	*25,000*	*0*	0			
CPX.0002850	**Fencing at Delft South Hall**						**100,000**	20	Renewal
CPX.0002850-F1	Fencing at Delft South Hall	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002851	**Upgrade of The Bishop Lavis Civic Centre**						**15,000**	24	Renewal
CPX.0002851-F1	Upgrade of The Bishop Lavis Civic Centre	CRR	3 CRR:WardAllocation	*15,000*	*0*	0			
CPX.0002852	**Installation of Disabled Toilet**						**30,000**	50	Renewal
CPX.0002852-F1	Installation of Disabled Toilet	CRR	3 CRR:WardAllocation	*30,000*	*0*	0			
CPX.0002853	**Fisantekraal S/F: Cloak Room Upgrade**						**120,000**	105	Renewal
CPX.0002853-F1	Fisantekraal S/F: Cloak Room Upgrade	CRR	3 CRR:WardAllocation	*120,000*	*0*	0			
CPX.0002854	**Fisantekraal S/F: Rehabilitation**						**180,000**	105	Renewal
CPX.0002854-F1	Fisantekraal S/F: Rehabilitation	CRR	3 CRR:WardAllocation	*180,000*	*0*	0			
CPX.0002855	**Fisantekraal S/F: Equipment**						**30,000**	105	New
CPX.0002855-F1	Fisantekraal S/F: Equipment	CRR	3 CRR:WardAllocation	*30,000*	*0*	0			
CPX.0002856	**Bloekombos S/F: Upgrade**						**80,000**	101	Renewal
CPX.0002856-F1	Bloekombos S/F: Upgrade	CRR	3 CRR:WardAllocation	*80,000*	*0*	0			
CPX.0002857	**Outdoor Gym Facility & Equipment**						**750,000**	41	Renewal
CPX.0002857-F1	Outdoor Gym Facility & Equipment	CRR	3 CRR:WardAllocation	*750,000*	*0*	0			
CPX.0002858	**Upgrade of Wallacedene Comm. Hall**						**160,000**	6	Renewal
CPX.0002858-F1	Upgrade of Wallacedene Comm. Hall	CRR	3 CRR:WardAllocation	*160,000*	*0*	0			
CPX.0002859	**Purchase PA System for Desmond Tutu Hall**						**50,000**	96	New
CPX.0002859-F1	Purchase PA System for Desmond Tutu Hall	CRR	3 CRR:WardAllocation	*50,000*	*0*	0			
CPX.0002860	**Asphalting of parking area Hazel Rd SF**						**120,000**	48	Renewal
CPX.0002860-F1	Asphalting of parking area Hazel Rd SF	CRR	3 CRR:WardAllocation	*120,000*	*0*	0			
CPX.0002861	**Upgrade of Chukker Road Flood Lights**						**50,000**	60	Renewal
CPX.0002861-F1	Upgrade of Chukker Road Flood Lights	CRR	3 CRR:WardAllocation	*50,000*	*0*	0			
CPX.0002863	**Eersteriver Sports Field Equipment**						**100,000**	16	New
CPX.0002863-F1	Eersteriver Sports Field Equipment	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0002864	**Mfuleni Sports Field Equipment**						**50,000**	16	New
CPX.0002864-F1	Mfuleni Sports Field Equipment	CRR	3 CRR:WardAllocation	*50,000*	*0*	0			
CPX.0002865	**Screen & Visual Camera, curtains**						**40,000**	109	New
CPX.0002865-F1	Screen & Visual Camera, curtains	CRR	3 CRR:WardAllocation	*40,000*	*0*	0			
CPX.0002866	**Sheltering at Macassar Sportsfield**						**40,000**	109	Renewal
CPX.0002866-F1	Sheltering at Macassar Sportsfield	CRR	3 CRR:WardAllocation	*40,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003018	**Blue Waters Res Furniture, Fittings, Equ**						**551,599**	43	New
CPX.0003018-F1	Blue Waters Res Furniture, Fittings, Equ	CGD	4 STATE_NT_URP	*551,599*	*0*	0			
CPX.0003247	**Sport and Recreation Facilities Upgrade**						**17,000,000**	Multi-ward	Renewal
CPX.0003247-F1	Sport and Recreation Facilities Upgrade	CGD	4 NT USDG	*0*	*0*	17,000,000			
CPX.0003248	**Sport and Recreation Facilities Upgrade**						**8,730,794**	Multi-ward	Renewal
CPX.0003248-F1	Sport and Recreation Facilities Upgrade	EFF	1 EFF	*0*	*0*	8,730,794			
CPX.0003535	**SRA Synthetic Pitches**						**30,000,000**	Multi-ward	Renewal
CPX.0003535-F1	SRA Synthetic Pitches	CGD	4 NT USDG	*0*	*0*	30,000,000			
CPX.0003539	**SRA Spray Parks**						**10,000,000**	Multi-ward	Renewal
CPX.0003539-F1	SRA Spray Parks	CGD	4 NT USDG	*0*	*0*	10,000,000			
CPX.0003542	**Recreation Hubs Equipment**						**3,000,000**	Corp Inf	New
CPX.0003542-F1	Recreation Hubs Equipment	EFF	1 EFF	*0*	*0*	3,000,000			
CPX.0003545	**Fencing and Gates Upgrade**						**2,000,000**	Multi-ward	Renewal
CPX.0003545-F1	Fencing and Gates Upgrade	EFF	1 EFF	*0*	*0*	2,000,000			
CPX.0003548	**Furniture Fitting, Equipment: Additional**						**2,000,000**	Corp Inf	New
CPX.0003548-F1	Furniture Fitting, Equipment: Additional	EFF	1 EFF	*0*	*0*	2,000,000			
CPX.0003551	**Irrigation: General Upgrade**						**3,000,000**	Multi-ward	Renewal
CPX.0003551-F1	Irrigation: General Upgrade	EFF	1 EFF	*0*	*0*	3,000,000			
CPX.0003554	**Vehicles: Additional - S&R**						**3,000,000**	Corp Inf	New
CPX.0003554-F1	Vehicles: Additional - S&R	EFF	1 EFF	*0*	*0*	3,000,000			
CPX.0003557	**Equipment for Facilities: Additional**						**2,000,000**	Multi-ward	New
CPX.0003557-F1	Equipment for Facilities: Additional	EFF	1 EFF	*0*	*0*	2,000,000			
CPX.0003560	**IT infrastructure, Equipment: Additional**						**2,000,000**	Corp Inf	New
CPX.0003560-F1	IT Infrastructure, Equipment: Additional	EFF	1 EFF	*0*	*0*	2,000,000			
CPX.0004063	**Development of a new tennis court**						**350,000**	Multi-ward	Renewal
CPX.0004063-F1	Development of a new tennis court	CGD	4 PAWC - SPORT & REC	*250,000*	*0*	0			
	Total for Sport, Recreation and Amenities			***83,778,121***	***76,730,794***	**82,730,794**			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal

Library and Information Services

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C10.96010	**New Regional Library Kuyasa Khayelitsha**						**64,154,128**	97	New
C10.96010-F1	New Regional Library Kuyasa Khayelitsha	CGD	4 NT NDPG	*1,920,000*	*0*	0			
C10.96010-F2	New Regional Library Kuyasa Khayelitsha	CGD	4 NT USDG	*22,747,376*	*0*	0			
C10.96010-F3	New Regional Library Kuyasa Khayelitsha	EFF	1 EFF	*1,700,000*	*0*	0			
C10.96010-F4	New Regional Library Kuyasa Khayelitsha	CRR	3 SOC DEV CPT FUND:G	*13,788,932*	*0*	0			
C12.96005	**IT equipment Kuyasa Library, Khayelitsha**						**3,011,520**	97	New
C12.96005-F1	IT equipment Kuyasa Library, Khayelitsha	CGD	4 PRIVATE SECTOR FIN	*3,011,520*	*0*	0			
C12.96007	**Furniture Kuyasa Lib - Carnegie III**						**2,255,000**	97	New
C12.96007-F1	Furniture Kuyasa Lib - Carnegie III	CGD	4 PRIVATE SECTOR FIN	*2,255,000*	*0*	0			
C12.96029	**Books, Perio.& Subscription**						**25,607,087**	Multi-ward	New
C12.96029-F1	Books, Perio.& Subscription	REVENUE	2 REVENUE	*6,436,080*	*0*	0			
C12.96029-F2	Books, Perio.& Subscription	EFF	1 EFF	*1,341,335*	*0*	0			
C12.96030	**Books - Carnegie III**						**7,917,342**	98	New
C12.96030-F1	Books - Carnegie III	CGD	4 PRIVATE SECTOR FIN	*3,559,380*	*0*	0			
C12.96037	**Extensions to Libraries**						**4,001,852**	Multi-ward	New
C12.96037-F1	Extensions to Libraries	CGD	4 NT USDG	*1,801,852*	*0*	0			
C12.96038	**Furniture,Tools,Equipment:Additional Lis**						**2,400,000**	Corp Inf	New
C12.96038-F1	Furniture,Tools,Equipment:Additional Lis	EFF	1 EFF	*2,400,000*	*0*	0			
C12.96039	**Furniture,Tools,Equipment:Additional Lis**						**496,335**	Multi-ward	New
C12.96039-F1	Furniture,Tools,Equipment:Additional Lis	EFF	1 EFF	*0*	*496,335*	0			
C14.96022	**Library Upgrades**						**7,040,000**	Multi-ward	Renewal
C14.96022-F1	Library Upgrades	CGD	4 PAWC - LIBRARIES	*6,788,000*	*0*	0			
C15.96000	**Furniture /ICT Conditional Grant**						**3,412,000**	Corp Inf	New
C15.96000-F1	Furniture /ICT Conditional Grant	CGD	4 PAWC - LIBRARIES	*3,412,000*	*0*	0			
C15.96002	**Extensions to Libraries**						**1,000,000**	Multi-ward	New
C15.96002-F1	Extensions to Libraries	CGD	4 NT USDG	*1,000,000*	*0*	0			
C16.96001	**Extensions to Libraries**						**8,000,000**	Multi-ward	New
C16.96001-F1	Extensions to Libraries	CGD	4 NT USDG	*0*	*8,000,000*	0			
C16.96002	**Library Upgrades and Extensions**						**3,500,000**	Multi-ward	New
C16.96002-F1	Library Upgrades and Extensions	EFF	1 EFF	*0*	*3,500,000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002317	**SmartCape Computer - K/sha Site B Lib**						**50,000**	87	New
CPX.0002317-F1	SmartCape Computer - K/sha Site B Lib	CRR	3 CRR:WardAllocation	*50,000*	*0*	0			
CPX.0002319	**SmartCape Computer - Moses Mabhida Lib**						**50,000**	91	New
CPX.0002319-F1	SmartCape Computer - Moses Mabhida Lib	CRR	3 CRR:WardAllocation	*50,000*	*0*	0			
CPX.0002321	**Library books - Mfuleni**						**25,000**	16	New
CPX.0002321-F1	Library books - Mfuleni	CRR	3 CRR:WardAllocation	*25,000*	*0*	0			
CPX.0002325	**Eersteriver - Library books**						**25,000**	16	New
CPX.0002325-F1	Eersteriver - Library books	CRR	3 CRR:WardAllocation	*25,000*	*0*	0			
CPX.0002403	**Shelving for Macassar Library**						**20,000**	16	New
CPX.0002403-F1	Shelving for Macassar Library	CRR	3 CRR:WardAllocation	*20,000*	*0*	0			
CPX.0002405	**Furniture and Equipment for Heideveld**						**50,000**	44	New
CPX.0002405-F1	Furniture and Equipment for Heideveld	CRR	3 CRR:WardAllocation	*50,000*	*0*	0			
CPX.0002407	**Furniture and Equipment for Gugulethu**						**100,000**	45	New
CPX.0002407-F1	Furniture and Equipment for Gugulethu	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0002409	**Media materials for Rondebosch Library**						**40,000**	59	New
CPX.0002409-F1	Media materials for Rondebosch Library	CRR	3 CRR:WardAllocation	*40,000*	*0*	0			
CPX.0002411	**Rondebosch Library Smartcape expansion**						**60,000**	59	New
CPX.0002411-F1	Rondebosch Library Smartcape expansion	CRR	3 CRR:WardAllocation	*60,000*	*0*	0			
CPX.0002433	**Media materials for Claremont Library**						**20,000**	59	New
CPX.0002433-F1	Media materials for Claremont Library	CRR	3 CRR:WardAllocation	*20,000*	*0*	0			
CPX.0002435	**Media materials for Wynberg Library**						**40,000**	62	New
CPX.0002435-F1	Media materials for Wynberg Library	CRR	3 CRR:WardAllocation	*40,000*	*0*	0			
CPX.0002452	**Retreat Library furniture and equipment**						**50,000**	72	New
CPX.0002452-F1	Retreat Library furniture and equipment	CRR	3 CRR:WardAllocation	*50,000*	*0*	0			
CPX.0002454	**Media materials for Plumstead Library**						**10,000**	73	New
CPX.0002454-F1	Media materials for Plumstead Library	CRR	3 CRR:WardAllocation	*10,000*	*0*	0			
CPX.0002456	**Media materials for Southfield Library**						**10,000**	73	New
CPX.0002456-F1	Media materials for Southfield Library	CRR	3 CRR:WardAllocation	*10,000*	*0*	0			
CPX.0002458	**Media materials for Meadowridge Library**						**10,000**	73	New
CPX.0002458-F1	Media materials for Meadowridge Library	CRR	3 CRR:WardAllocation	*10,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002460	**Furniture and equip Plumstead Library**						**25,000**	73	New
CPX.0002460-F1	Furniture and equip Plumstead Library	CRR	3 CRR:WardAllocation	*25,000*	*0*	0			
CPX.0002492	**Furniture, equipment Southfield Library**						**60,000**	73	New
CPX.0002492-F1	Furniture, equipment Southfield Library	CRR	3 CRR:WardAllocation	*60,000*	*0*	0			
CPX.0002494	**Upgrading of Valhalla Park Library**						**90,000**	30	New
CPX.0002494-F1	Upgrading of Valhalla Park Library	CRR	3 CRR:WardAllocation	*90,000*	*0*	0			
CPX.0002496	**Furniture and Equipment:Heideveld Lib**						**75,800**	44	New
CPX.0002496-F1	Furniture and Equipment:Heideveld Lib	CRR	3 CRR:WardAllocation	*75,800*	*0*	0			
CPX.0002498	**Upgrade of Fish Hoek Library & Grounds**						**20,000**	64	New
CPX.0002498-F1	Upgrade of Fish Hoek Library & Grounds	CRR	3 CRR:WardAllocation	*20,000*	*0*	0			
CPX.0002500	**Upgrade of Masiphumele Library & Grounds**						**30,000**	69	New
CPX.0002500-F1	Upgrade of Masiphumele Library & Grounds	CRR	3 CRR:WardAllocation	*30,000*	*0*	0			
CPX.0002522	**Purchase Library Books: Westridge Lib**						**14,278**	78	New
CPX.0002522-F1	Purchase Library Books: Westridge Lib	CRR	3 CRR:WardAllocation	*14,278*	*0*	0			
CPX.0002524	**Purchase Library Books: Town CentreW79**						**30,000**	79	New
CPX.0002524-F1	Purchase Library Books: Town CentreW79	CRR	3 CRR:WardAllocation	*30,000*	*0*	0			
CPX.0002526	**Lotus River Library: Media Material**						**15,000**	63	New
CPX.0002526-F1	Lotus River Library: Media Material	CRR	3 CRR:WardAllocation	*15,000*	*0*	0			
CPX.0002528	**Pinelands Library: Shelving**						**30,000**	53	New
CPX.0002528-F1	Pinelands Library: Shelving	CRR	3 CRR:WardAllocation	*30,000*	*0*	0			
CPX.0002547	**Woodstock Library: Material**						**12,000**	55	New
CPX.0002547-F1	Woodstock Library: Material	CRR	3 CRR:WardAllocation	*12,000*	*0*	0			
CPX.0002549	**Kensington Library: Furniture&Equipment**						**20,000**	56	New
CPX.0002549-F1	Kensington Library: Furniture&Equipment	CRR	3 CRR:WardAllocation	*20,000*	*0*	0			
CPX.0002551	**Langa Library: Material**						**72,000**	Subcouncil 15	New
CPX.0002551-F1	Langa Library: Material	CRR	3 CRR:WardAllocation	*72,000*	*0*	0			
CPX.0002563	**Mowbray Library - Books, CDs & DVDs**						**25,000**	57	New
CPX.0002563-F1	Mowbray Library - Books, CDs & DVDs	CRR	3 CRR:WardAllocation	*25,000*	*0*	0			
CPX.0002565	**Mowbray Library - Furniture**						**10,000**	57	New
CPX.0002565-F1	Mowbray Library - Furniture	CRR	3 CRR:WardAllocation	*10,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002567	**Maitland Library: Furniture & Equipment**						**20,000**	56	New
CPX.0002567-F1	Maitland Library: Furniture & Equipment	CRR	3 CRR:WardAllocation	*20,000*	*0*	0			
CPX.0002569	**Maitland Library: Library Material**						**10,000**	56	New
CPX.0002569-F1	Maitland Library: Library Material	CRR	3 CRR:WardAllocation	*10,000*	*0*	0			
CPX.0002571	**Kensington Library: Library Material**						**5,000**	56	New
CPX.0002571-F1	Kensington Library: Library Material	CRR	3 CRR:WardAllocation	*5,000*	*0*	0			
CPX.0002573	**Bothasig Library Material**						**20,000**	5	New
CPX.0002573-F1	Bothasig Library Material	CRR	3 CRR:WardAllocation	*20,000*	*0*	0			
CPX.0002575	**Edgemead Library Material**						**20,000**	5	New
CPX.0002575-F1	Edgemead Library Material	CRR	3 CRR:WardAllocation	*20,000*	*0*	0			
CPX.0002584	**Brackenfell Library: Library Material**						**2,500**	102	New
CPX.0002584-F1	Brackenfell Library: Library Material	CRR	3 CRR:WardAllocation	*2,500*	*0*	0			
CPX.0002587	**Kraaifontein Library: Library Material**						**2,500**	102	New
CPX.0002587-F1	Kraaifontein Library: Library Material	CRR	3 CRR:WardAllocation	*2,500*	*0*	0			
CPX.0002591	**Smartcape Equipment for Delft Library**						**22,000**	20	New
CPX.0002591-F1	Smartcape Equipment for Delft Library	CRR	3 CRR:WardAllocation	*22,000*	*0*	0			
CPX.0002603	**Furniture for Delft Library**						**25,000**	20	New
CPX.0002603-F1	Furniture for Delft Library	CRR	3 CRR:WardAllocation	*25,000*	*0*	0			
CPX.0002605	**Books & AV Material for Delft Library**						**5,000**	20	New
CPX.0002605-F1	Books & AV Material for Delft Library	CRR	3 CRR:WardAllocation	*5,000*	*0*	0			
CPX.0002608	**Furniture for Bishop Lavis Library**						**10,000**	24	New
CPX.0002608-F1	Furniture for Bishop Lavis Library	CRR	3 CRR:WardAllocation	*10,000*	*0*	0			
CPX.0002610	**Books & AV Material Bishop Lavis Library**						**15,000**	24	New
CPX.0002610-F1	Books & AV Material Bishop Lavis Library	CRR	3 CRR:WardAllocation	*15,000*	*0*	0			
CPX.0002622	**Furniture for Bonteheuwel Library**						**8,000**	50	New
CPX.0002622-F1	Furniture for Bonteheuwel Library	CRR	3 CRR:WardAllocation	*8,000*	*0*	0			
CPX.0002624	**Books & AV Material for Bonteheuwel Lib.**						**8,000**	50	New
CPX.0002624-F1	Books & AV Material for Bonteheuwel Lib.	CRR	3 CRR:WardAllocation	*8,000*	*0*	0			
CPX.0002626	**Purchasing of books Rylands Library**						**25,000**	48	New
CPX.0002626-F1	Purchasing of books Rylands Library	CRR	3 CRR:WardAllocation	*25,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002628	**Books & Audio Visual Equip Hanover Park**						**25,000**	47	New
CPX.0002628-F1	Books & Audio Visual Equip Hanover Park	CRR	3 CRR:WardAllocation	*25,000*	*0*	0			
CPX.0002630	**Lansdowne Library courtyard improvement**						**20,000**	60	New
CPX.0002630-F1	Lansdowne Library courtyard improvement	CRR	3 CRR:WardAllocation	*20,000*	*0*	0			
CPX.0002662	**Furniture for Hanover Park Library**						**25,000**	47	New
CPX.0002662-F1	Furniture for Hanover Park Library	CRR	3 CRR:WardAllocation	*25,000*	*0*	0			
CPX.0002922	**Construction new library at Imizamo Yeth**						**13,750,000**	74	New
CPX.0002922-F1	Construction new library at Imizamo Yeth	CGD	4 NT USDG	*0*	*5,250,000*	8,500,000			
CPX.0003797	**Books, Perio.& Subscription**						**6,796,500**	Corp Inf	New
CPX.0003797-F1	Books, Perio.& Subscription	REVENUE	2 REVENUE	*0*	*6,796,500*	0			
CPX.0003799	**Books, Perio.& Subscription**						**7,163,510**	20	New
CPX.0003799-F1	Books, Perio.& Subscription	REVENUE	2 REVENUE	*0*	*0*	7,163,510			
CPX.0003825	**Extensions to Libraries**						**8,000,000**	Corp Inf	Renewal
CPX.0003825-F1	Extensions to Libraries	CGD	4 NT USDG	*0*	*0*	8,000,000			
CPX.0003831	**Replacement of IT Equipment**						**2,500,000**	Corp Inf	Renewal
CPX.0003831-F1	Replacement of IT Equipment	EFF	1 EFF	*2,500,000*	*0*	0			
CPX.0003833	**Replacement of IT Equipment**						**2,245,000**	Corp Inf	Renewal
CPX.0003833-F1	Replacement of IT Equipment	EFF	1 EFF	*0*	*2,245,000*	0			
CPX.0003835	**Furniture,Tools,Equipment:Additional Lis**						**996,335**	Corp Inf	New
CPX.0003835-F1	Furniture,Tools,Equipment:Additional Lis	EFF	1 EFF	*0*	*0*	996,335			
CPX.0003837	**Replacement of IT Equipment**						**2,245,000**	Corp Inf	Renewal
CPX.0003837-F1	Replacement of IT Equipment	EFF	1 EFF	*0*	*0*	2,245,000			
CPX.0003843	**Library Upgrades and Extensions**						**3,000,000**	Corp Inf	Renewal
CPX.0003843-F1	Library Upgrades and Extensions	EFF	1 EFF	*0*	*0*	3,000,000			
CPX.0003918	**Furniture /ICT Conditional Grant**						**1,000,000**	Corp Inf	New
CPX.0003918-F1	Furniture /ICT Conditional Grant	CGD	4 PAWC - LIBRARIES	*0*	*1,000,000*	0			
	Total for Library and Information Services			***76,018,553***	***27,287,835***	**29,904,845**			
Total for Community Services				***242,283,125***	***163,920,076***	**207,737,086**			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal

Transport for Cape Town

Commissioner TCT

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.10021	**Furniture & Computers: Additional**						**43,121**	Corp Inf	New
C15.10021-F1	Furniture & Computers: Additional	EFF	1 EFF	*43,121*	*0*	0			
Total for Commissioner TCT				***43,121***	***0***	**0**			

Contract Operations

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C07.01059	**Mitchell's Plain Station TI**						**97,399,472**	79	New
C07.01059-F2	Mitchell's Plain Station TI	CGD	4 NT NDPG	*14,500,000*	*8,000,000*	0			
C11.10123	**IRT: Control Centre**						**250,448,808**	Multi-ward	New
C11.10123-F3	IRT: Control Centre	CGD	4 NT PTIG	*27,606,444*	*11,455,735*	0			
C11.10124	**IRT: Fare Collection**						**749,024,048**	Multi-ward	New
C11.10124-F3	IRT: Fare Collection	CGD	4 NT PTIG	*122,614,644*	*133,411,360*	58,352,840			
C11.10553	**Khayelitsha CBD PTI**						**13,000,000**	94	New
C11.10553-F3	Khayelitsha CBD PTI	CGD	4 NT PTIG	*500,000*	*4,000,000*	5,500,000			
C13.10131	**IRT: Acquisition of Rights**						**719,159,380**	Multi-ward	New
C13.10131-F3	IRT: Acquisition of Rights	CGD	4 NT PTNOG	*50,000*	*4,000,000*	4,000,000			
C15.00035	**MyConnect Ticketing in PT Facilities**						**2,500,000**	Multi-ward	Renewal
C15.00035-F1	MyConnect Ticketing in PT Facilities	CGD	4 NT PTIG	*2,500,000*	*0*	0			
C15.01592	**PT information & branding**						**4,500,000**	Multi-ward	New
C15.01592-F1	PT information & branding	CGD	4 NT PTIG	*4,500,000*	*0*	0			
C15.10122	**IRT: Vehicle Acquisition**						**302,338,850**	Multi-ward	New
C15.10122-F3	IRT: Vehicle Acquisition	CGD	4 NT PTIG	*302,338,850*	*0*	0			
CPX.0002968	**MyConnect Ticketing in PT Facilities**						**5,000,000**	Multi-ward	Renewal
CPX.0002968-F1	MyConnect Ticketing in PT Facilities	CGD	4 NT PTIG	*0*	*0*	5,000,000			
CPX.0003901	**IRT: Vehicle Acquisition**						**42,892,584**	Multi-ward	New
CPX.0003901-F1	IRT: Vehicle Acquisition	CGD	4 NT PTIG	*0*	*42,892,584*	0			
CPX.0003919	**MyConnect Ticketing in PT Facilities**						**2,500,000**	Multi-ward	Renewal
CPX.0003919-F1	MyConnect Ticketing in PT Facilities	CGD	4 NT PTIG	*0*	*2,500,000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
Total for Contract Operations				***474,609,938***	***206,259,679***	**72,852,840**			
Financial Management									
C15.10312	**Furniture, tools & equipment: Additional**						**500,000**	Corp Inf	New
C15.10312-F2	Furniture, Tools & Equipment: Additional	EFF	1 EFF	*500,000*	*0*	0			
C15.10324	**TRS contingency provision - Insurance**						**200,000**	Corp Inf	Renewal
C15.10324-F1	TRS Contingency Provision - Insurance	REVENUE	2 REVENUE: INSURANCE	*200,000*	*0*	0			
C16.10302	**TRS contingency provision - Insurance**						**200,000**	Corp Inf	Renewal
C16.10302-F1	TRS Contingency Provision - Insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*200,000*	0			
C16.10304	**TRS contingency provision - Insurance**						**200,000**	Corp Inf	Renewal
C16.10304-F1	TRS Contingency Provision - Insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*0*	200,000			
C16.10311	**Furniture, tools & equipment: Additional**						**500,000**	Corp Inf	New
C16.10311-F2	Furniture, Tools & Equipment: Additional	EFF	1 EFF	*0*	*500,000*	0			
CPX.0002138	**Furniture, tools & equipment: Additional**						**500,000**	Corp Inf	New
CPX.0002138-F1	Furniture, Tools & Equipment: Additional	EFF	1 EFF	*0*	*0*	500,000			
Total for Financial Management				***700,000***	***700,000***	**700,000**			
Infrastructure									
C06.41752	**Lentegeur & Mandalay Station PTI's:Dsg**						**52,212,892**	76	New
C06.41752-F2	Lentegeur & Mandalay Station PTI's:Dsg	CGD	4 NT NDPG	*12,650,000*	*2,000,000*	0			
C09.00313	**Intergrated Bus Rapid Transit System**						**286,143,901**	Corp Inf	New
C09.00313-F3	Intergrated Bus Rapid Transit System	CGD	4 NT PTIG	*32,000,000*	*0*	0			
C10.00126	**IRT:Depot Infrastructure:Inner City**						**132,693,770**	Multi-ward	New
C10.00126-F3	IRT:Depot Infrastructure:Inner City	CGD	4 NT PTIG	*10,000,000*	*0*	0			
C10.10327	**IRT: West Coast Corridor**						**883,251,008**	Multi-ward	New
C10.10327-F3	IRT: West Coast Corridor	CGD	4 NT PTIG	*5,000,000*	*0*	0			
C11.10501	**IRT: Inner City Feeder Stops**						**232,755,799**	Multi-ward	New
C11.10501-F3	IRT: Inner City Feeder Stops	CGD	4 NT PTIG	*40,000,000*	*0*	0			
C11.10502	**IRT: Trunk Stations**						**228,270,559**	Multi-ward	New
C11.10502-F3	IRT: Trunk Stations	CGD	4 NT PTIG	*3,813,300*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C13.00016	**Inner City:Public Transport Hub**						**274,739,259**	Multi-ward	New
C13.00016-F2	Inner City:Public Transport Hub	CGD	4 NT PTIG	*10,400,000*	*30,000,000*	45,000,000			
C13.00017	**Bayside Public Transport Interch: PTIG**						**25,481,223**	Multi-ward	New
C13.00017-F2	Bayside Public Transport Interch: PTIG	CGD	4 NT PTIG	*4,500,000*	*7,000,000*	2,500,000			
C13.00028	**Bellville:Public Transport Hub**						**87,031,555**	Multi-ward	New
C13.00028-F2	Bellville:Public Transport Hub	CGD	4 NT PTIG	*6,300,000*	*2,000,000*	2,000,000			
C13.10101	**IRT: Ph 2A Wetton-Lansdowne Corr**						**2,840,402,551**	Multi-ward	New
C13.10101-F3	IRT: Ph 2A Wetton-Lansdowne Corr	CGD	4 NT PTIG	*149,599,970*	*416,540,321*	566,388,160			
C13.10102	**IRT: Phase 2 Express City to Mitch Plain**						**65,487,362**	Multi-ward	New
C13.10102-F3	IRT: Phase 2 Express City to Mitch Plain	CGD	4 NT PTIG	*25,183,200*	*0*	0			
C13.10103	**IRT: Ph 1B Koeberg-Century City**						**380,509,652**	Multi-ward	New
C13.10103-F3	IRT: Ph 1B Koeberg-Century City	CGD	4 NT PTIG	*110,785,040*	*5,000,000*	0			
C15.00030	**Rail related projects for central line**						**1,000,000**	Corp Inf	Renewal
C15.00030-F1	Rail related projects for central line	CGD	4 NT PTIG	*1,000,000*	*0*	0			
C16.00010	**Public Transport Facilities**						**6,000,000**	Multi-ward	New
C16.00010-F1	Public Transport Facilities	CGD	4 NT USDG	*0*	*4,000,000*	2,000,000			
C16.00021	**Rail related projects for central line**						**500,000**	Corp Inf	Renewal
C16.00021-F1	Rail related projects for central line	CGD	4 NT PTIG	*0*	*500,000*	0			
CPX.0002376	**Rail related projects for central line**						**3,000,000**	Corp Inf	Renewal
CPX.0002376-F1	Rail related projects for central line	CGD	4 NT PTIG	*0*	*0*	3,000,000			
CPX.0003111	**Bloekombos PTI: Upgrade**						**3,300,000**	101	Renewal
CPX.0003111-F1	Bloekombos PTI: Upgrade	CGD	4 NT PTIG	*200,000*	*2,800,000*	0			
CPX.0003111-F2	Bloekombos PTI: Upgrade	CRR	3 CRR:WardAllocation	*300,000*	*0*	0			
CPX.0003806	**Metro South East Public Transport Facili**						**1,316,000,000**	Multi-ward	New
CPX.0003806-F1	Metro South East Public Transport Facili	CGD	4 NT PTIG	*2,000,000*	*2,000,000*	2,000,000			
CPX.0003806-F2	Metro South East Public Transport Facili	CGD	4 PRIVATE SECTOR FIN	*10,000,000*	*50,000,000*	50,000,000			
Total for Infrastructure				***423,731,510***	***521,840,321***	**672,888,160**			
Maintenance									
C05.00973	**Construct Rds:De Villiers Rd**						**27,005,303**	103	New
C05.00973-F2	Construct Rds:De Villiers Rd	EFF	1 EFF	*10,000,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C05.00981	**Construct Rds:Bottelary/R300**						**44,624,180**	6	New
C05.00981-F1	Construct Rds:Bottelary/R300	CRR	3 BICL T&Roads:Oos	*1,000,000*	*1,000,000*	1,000,000			
C05.01503	**Flood Alleviation - Lourens River**						**295,573,782**	83	Renewal
C05.01503-F1	Flood Alleviation - Lourens River	EFF	1 EFF	*1,600,000*	*6,000,000*	6,000,000			
C06.01149	**Bulk Stormwater Table View North**						**8,100,000**	Multi-ward	Renewal
C06.01149-F2	Bulk Stormwater Table View North	EFF	1 EFF	*2,000,000*	*0*	0			
C07.00500	**Atlantis: Development of Corridor - M12**						**39,372,277**	104	New
C07.00500-F1	Atlantis: Development of Corridor - M12	CRR	3 BICL T&Roads:Blg	*1,000,000*	*0*	0			
C07.00500-F4	Atlantis: Development of Corridor - M12	CGD	4 NT PTIG	*0*	*3,000,000*	0			
C07.00507	**Buttskop Rd upgrading**						**23,400,000**	14	Renewal
C07.00507-F2	Buttskop Rd upgrading	EFF	1 EFF	*0*	*500,000*	2,500,000			
C07.01047	**Construct of Roads: Dualling Plattekloof**						**45,002,810**	4	New
C07.01047-F1	Construct of Roads: Dualling Plattekloof	CRR	3 BICL T&Roads:Blg	*3,000,000*	*4,430,000*	0			
C07.01047-F2	Construct of Roads: Dualling Plattekloof	EFF	1 EFF	*3,000,000*	*0*	0			
C08.04407	**Vlakteplaas Bulk Roads & S/water**						**32,599,667**	100	New
C08.04407-F4	Vlakteplaas Bulk Roads & S/water	CGD	4 NT USDG	*0*	*2,000,000*	10,000,000			
C08.10283	**Upgr: Gravel St's: Mission Grounds, SLP**						**19,822,594**	100	Renewal
C08.10283-F1	Upgr: Gravel St's: Mission Grounds, SLP	EFF	1 EFF	*1,200,000*	*1,200,000*	1,200,000			
C08.10285	**Dualling: Broadway Blvd:Beach Rd:MR27**						**45,100,000**	83	Renewal
C08.10285-F1	Dualling: Broadway Blvd:Beach Rd:MR27	EFF	1 EFF	*0*	*600,000*	7,500,000			
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*	*300,000*	1,500,000			
C08.10325	**Pelican Park: Strandfontein Road Upgr**						**244,442,290**	66	Renewal
C08.10325-F3	Pelican Park: Strandfontein Road Upgr	CGD	4 NT USDG	*25,000,000*	*50,000,000*	0			
C09.00021	**Extension of Broadway Blvd : Broadlands**						**7,027,228**	100	Renewal
C09.00021-F1	Extension of Broadway Blvd : Broadlands	EFF	1 EFF	*1,300,000*	*0*	0			
C09.91030	**Croydon - Roads & Stormwater**						**13,600,001**	109	Renewal
C09.91030-F1	Croydon - Roads & Stormwater	EFF	1 EFF	*6,100,000*	*0*	0			
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	*0*	*150,000*	1,350,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C11.10311	**Green Point Promenade Upgrade**						**27,000,001**	54	Renewal
C11.10311-F1	Green Point Promenade Upgrade	EFF	1 EFF	*2,000,000*	*2,000,000*	2,000,000			
C11.10536	**Dunoon Taxi Terminus**						**24,904,828**	104	New
C11.10536-F2	Dunoon Taxi Terminus	CGD	4 NT PTIG	*11,998,552*	*11,000,000*	0			
C11.10537	**Retreat PTI**						**61,842,167**	Multi-ward	New
C11.10537-F2	Retreat PTI	CGD	4 NT PTIG	*15,000,000*	*13,000,000*	8,000,000			
C11.10538	**Samora Machel Taxi Rank Philippi**						**6,600,000**	33	New
C11.10538-F1	Samora Machel Taxi Rank Philippi	CGD	4 NT PTIG	*2,500,000*	*4,000,000*	0			
C11.10539	**Masiphumelele (Site 5) Taxi Rank**						**9,620,816**	69	New
C11.10539-F2	Masiphumelele (Site 5) Taxi Rank	CGD	4 NT PTIG	*3,000,000*	*5,000,000*	0			
C11.10540	**Nyanga Main Taxi Rank**						**31,090,842**	37	New
C11.10540-F2	Nyanga Main Taxi Rank	CGD	4 NT PTIG	*2,500,000*	*2,000,000*	15,000,000			
C11.10541	**Wynberg: Public Transport Hub**						**95,638,592**	62	New
C11.10541-F2	Wynberg: Public Transport Hub	CGD	4 NT PTIG	*4,000,000*	*5,000,000*	5,000,000			
C11.10544	**Nomzamo Public Transport Facility**						**15,234,085**	85	New
C11.10544-F3	Nomzamo Public Transport Facility	CGD	4 NT PTIG	*10,000,000*	*3,000,000*	0			
C11.10552	**Somerset West PTI**						**30,282,192**	84	New
C11.10552-F4	Somerset West PTI	CGD	4 NT PTIG	*1,100,000*	*2,000,000*	10,000,000			
C12.10311	**Macasssar Housing: Roads & SW**						**5,200,000**	109	Renewal
C12.10311-F1	Macasssar Housing: Roads & SW	CGD	4 NT USDG	*200,000*	*5,000,000*	0			
C13.00015	**Rail based Park & Ride Facilities**						**55,882,258**	Multi-ward	New
C13.00015-F2	Rail based Park & Ride Facilities	CGD	4 NT PTIG	*40,000,000*	*0*	0			
C13.00053	**Makhaza Bus Terminal**						**29,500,000**	Multi-ward	New
C13.00053-F2	Makhaza Bus Terminal	CGD	4 NT PTIG	*10,000,000*	*10,000,000*	2,500,000			
C13.00054	**Nolungile (Site C) PTI**						**179,883,825**	87	New
C13.00054-F2	Nolungile (Site C) PTI	CGD	4 NT PTIG	*15,000,000*	*15,000,000*	15,000,000			
C13.01592	**USDG: Scottsdene Regional Taxi Rank**						**42,000,000**	6	New
C13.01592-F1	USDG: Scottsdene Regional Taxi Rank	CGD	4 NT USDG	*15,000,000*	*2,000,000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C13.10313	**Main Roads: Northern Corridor**						**76,405,000**	Multi-ward	Renewal
C13.10313-F1	Main Roads: Northern Corridor	CRR	3 BICL T&Roads:Oos	*17,500,000*	*6,500,000*	1,000,000			
C13.10313-F2	Main Roads: Northern Corridor	EFF	1 EFF	*9,000,000*	*9,000,000*	1,000,000			
C13.10329	**Durban Road Corridor Modderdam Road ext**						**1,500,000**	9	Renewal
C13.10329-F1	Durban Road Corridor Modderdam Road ext	CRR	3 BICL SWater: Tyg N	*500,000*	*1,000,000*	0			
C13.10518	**Construct:Broadway Blvd, Nomzamo/Lwandle**						**31,700,000**	100	New
C13.10518-F1	Construct:Broadway Blvd, Nomzamo/Lwandle	CGD	4 NT USDG	*6,000,000*	*0*	0			
C13.10523	**Kuyasa Libry Precinct:Walter Sisulu Road**						**9,219,072**	97	Renewal
C13.10523-F1	Kuyasa Libry Precinct:Walter Sisulu Road	CGD	4 NT NDPG	*4,000,000*	*0*	0			
C13.10536	**Saxdown Road - S West Construction**						**7,100,000**	100	Renewal
C13.10536-F1	Saxdown Road - S West Construction	EFF	1 EFF	*1,000,000*	*0*	0			
C13.10536-F2	Saxdown Road - S West Construction	CRR	3 BICL SWater: Hel	*1,000,000*	*0*	0			
C14.00005	**Durbanville CBD PTI**						**7,400,000**	21	New
C14.00005-F1	Durbanville CBD PTI	CGD	4 NT PTIG	*200,000*	*1,000,000*	1,000,000			
C14.00006	**Macassar PTI**						**9,700,000**	109	New
C14.00006-F1	Macassar PTI	CGD	4 NT PTIG	*2,000,000*	*2,500,000*	5,000,000			
C14.01601	**Public Transport Systems management proj**						**158,000,000**	Multi-ward	Renewal
C14.01601-F1	Public Transport Systems management proj	CGD	4 NT PTIG	*43,000,000*	*15,000,000*	15,000,000			
C14.10318	**NMT Network & Universal Access:PTIS**						**80,000,000**	Multi-ward	New
C14.10318-F2	NMT Network & Universal Access:PTIS	CGD	4 NT PTIG	*80,000,000*	*0*	0			
C14.10323	**Sir Lowry's Pass River Upgrade**						**258,237,238**	100	Renewal
C14.10323-F1	Sir Lowry's Pass River Upgrade	EFF	1 EFF	*0*	*77,000,000*	87,000,000			
C14.10323-F2	Sir Lowry's Pass River Upgrade	CRR	3 BICL T&Roads:Hel	*0*	*0*	100,000			
C14.10323-F3	Sir Lowry's Pass River Upgrade	CGD	4 NT USDG	*2,092,410*	*10,000,000*	15,000,000			
C14.10324	**Sir Lowry's Pass Village Road Upgrade**						**15,000,000**	100	Renewal
C14.10324-F1	Sir Lowry's Pass Village Road Upgrade	EFF	1 EFF	*4,000,000*	*0*	0			
C14.10324-F2	Sir Lowry's Pass Village Road Upgrade	CRR	3 BICL T&Roads:Hel	*9,000,000*	*0*	0			
C14.10330	**Plant, tools and equipment: Replacement**						**1,000,000**	Corp Inf	Renewal
C14.10330-F2	Plant, tools and equipment: Replacement	CRR	3 ASSETS SALE	*1,000,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C14.10359	**Nomzamo Bridge, Publc Transprt interchng**						**2,846,873**	85	New
C14.10359-F1	Nomzamo Bridge, Publc Transprt interchng	CGD	4 NT USDG	*1,000,000*	*1,646,873*	0			
C15.00024	**Transport facilities upgrades**						**50,000**	Corp Inf	Renewal
C15.00024-F1	Transport facilities upgrades	EFF	1 EFF	*50,000*	*0*	0			
C15.00031	**Transport: PTI Upgrades**						**150,000**	Multi-ward	Renewal
C15.00031-F1	Transport: PTI Upgrades	EFF	1 EFF	*150,000*	*0*	0			
C15.01593	**Prov of PT shelters,embayments & signage**						**10,000,000**	Multi-ward	New
C15.01593-F1	Prov of PT shelters,embayments & signage	CGD	4 NT PTIG	*10,000,000*	*0*	0			
C15.01594	**PT Electr Access Control & Technology**						**5,000,000**	Corp Inf	Renewal
C15.01594-F1	PT Electr Access Control & Technology	CGD	4 NT PTIG	*5,000,000*	*0*	0			
C15.10306	**Bulk Roads & Stormwater Housing Project**						**50,000,000**	Multi-ward	New
C15.10306-F1	Bulk Roads & Stormwater Housing Project	CGD	4 NT USDG	*50,000,000*	*0*	0			
C15.10307	**Roads & Stormwater Rehabilitation**						**139,000,000**	Multi-ward	Renewal
C15.10307-F1	Roads & Stormwater Rehabilitation	CGD	4 NT USDG	*139,000,000*	*0*	0			
C15.10308	**Pedestrianisation - Low Income Areas**						**30,000,000**	Multi-ward	New
C15.10308-F1	Pedestrianisation - Low Income Areas	CGD	4 NT USDG	*30,000,000*	*0*	0			
C15.10309	**Upgrading: HO, Depot & District Bldgs**						**900,000**	Multi-ward	Renewal
C15.10309-F1	Upgrading: HO, Depot & District Bldgs	EFF	1 EFF	*900,000*	*0*	0			
C15.10310	**Property Acquisition**						**1,000,000**	Multi-ward	New
C15.10310-F1	Property Acquisition	EFF	1 EFF	*1,000,000*	*0*	0			
C15.10311	**Plant, Tools and Equipment: Additional**						**700,000**	Corp Inf	New
C15.10311-F1	Plant, Tools and Equipment: Additional	EFF	1 EFF	*700,000*	*0*	0			
C15.10313	**IM:Rehab of Proclaimed Main Roads**						**5,000,000**	Multi-ward	Renewal
C15.10313-F2	IM:Rehab of Proclaimed Main Roads	CGD	4 PM&R - TS&I	*5,000,000*	*0*	0			
C15.10314	**Rehabilitation - Minor Roads**						**1,000,000**	Multi-ward	Renewal
C15.10314-F1	Rehabilitation - Minor Roads	EFF	1 EFF	*1,000,000*	*0*	0			
C15.10315	**IM: Reconstruct Roads Metro**						**27,996,371**	Multi-ward	Renewal
C15.10315-F1	IM: Reconstruct Roads Metro	EFF	1 EFF	*27,996,371*	*0*	0			
C15.10316	**Unmade Roads: Residential**						**3,000,000**	Multi-ward	New
C15.10316-F1	Unmade Roads: Residential	EFF	1 EFF	*3,000,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.10317	**IM: Construct Road Structures**						**3,000,000**	Multi-ward	Renewal
C15.10317-F1	IM: Construct Road Structures	EFF	1 EFF	*3,000,000*	*0*	0			
C15.10318	**Traffic Calming City Wide**						**1,600,000**	Multi-ward	Renewal
C15.10318-F1	Traffic Calming City Wide	EFF	1 EFF	*1,600,000*	*0*	0			
C15.10319	**IM:Rehabilitation Coastal Structures**						**8,500,000**	Multi-ward	Renewal
C15.10319-F1	IM:Rehabilitation Coastal Structures	EFF	1 EFF	*8,500,000*	*0*	0			
C15.10322	**SW: Coastal Water Quality Control Struct**						**1,000,000**	Multi-ward	New
C15.10322-F1	SW: Coastal Water Quality Control Struct	EFF	1 EFF	*1,000,000*	*0*	0			
C15.10326	**CSRM General Stormwater projects**						**6,000,000**	Multi-ward	New
C15.10326-F1	CSRM General Stormwater projects	EFF	1 EFF	*0*	*6,000,000*	0			
C15.10327	**Construct Roads Signs City Wide**						**500,000**	Multi-ward	Renewal
C15.10327-F1	Construct Roads Signs City wide	EFF	1 EFF	*500,000*	*0*	0			
C15.10328	**CSRM General Stormwater projects**						**6,000,000**	Multi-ward	Renewal
C15.10328-F1	CSRM General Stormwater projects	EFF	1 EFF	*6,000,000*	*0*	0			
C16.00014	**Transport facilities upgrades**						**50,000**	Corp Inf	Renewal
C16.00014-F1	Transport facilities upgrades	EFF	1 EFF	*0*	*50,000*	0			
C16.00018	**Prov of PT shelters,embayments & signage**						**5,000,000**	Multi-ward	New
C16.00018-F1	Prov of PT shelters,embayments & signage	CGD	4 NT PTIG	*0*	*5,000,000*	0			
C16.00019	**PT information & branding**						**2,000,000**	Multi-ward	New
C16.00019-F1	PT information & branding	CGD	4 NT PTIG	*0*	*2,000,000*	0			
C16.00022	**Transport: PTI Upgrades**						**150,000**	Multi-ward	Renewal
C16.00022-F1	Transport: PTI Upgrades	EFF	1 EFF	*0*	*150,000*	0			
C16.10303	**SW: Coastal Water Quality Control Struct**						**1,000,000**	Multi-ward	New
C16.10303-F1	SW: Coastal Water Quality Control Struct	EFF	1 EFF	*0*	*1,000,000*	0			
C16.10305	**Traffic Calming City Wide**						**1,600,000**	Multi-ward	Renewal
C16.10305-F1	Traffic Calming City Wide	EFF	1 EFF	*0*	*1,600,000*	0			
C16.10306	**IM:Rehabilitation Coastal Structures**						**14,000,000**	Multi-ward	Renewal
C16.10306-F1	IM:Rehabilitation Coastal Structures	EFF	1 EFF	*0*	*14,000,000*	0			
C16.10307	**NMT Network & Universal Access**						**80,000,000**	Multi-ward	New
C16.10307-F2	NMT Network & Universal Access	CGD	4 NT PTIG	*0*	*80,000,000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.10308	**Upgrading: HO, Depot & District Bldgs**						**700,000**	Multi-ward	Renewal
C16.10308-F1	Upgrading: HO, Depot & District Bldgs	EFF	1 EFF	*0*	*700,000*	0			
C16.10309	**Plant, Tools and Equipment: Additional**						**600,000**	Corp Inf	New
C16.10309-F1	Plant, Tools and Equipment: Additional	EFF	1 EFF	*0*	*600,000*	0			
C16.10310	**Pedestrianisation - Low Income Areas**						**30,000,000**	Multi-ward	New
C16.10310-F1	Pedestrianisation - Low Income Areas	CGD	4 NT USDG	*0*	*30,000,000*	0			
C16.10314	**Property Acquisition**						**2,000,000**	Multi-ward	New
C16.10314-F1	Property Acquisition	EFF	1 EFF	*0*	*2,000,000*	0			
C16.10315	**Roads & Stormwater Rehabilitation**						**96,000,000**	Multi-ward	Renewal
C16.10315-F1	Roads & Stormwater Rehabilitation	CGD	4 NT USDG	*0*	*96,000,000*	0			
C16.10316	**Bulk Roads & Stormwater Housing Project**						**50,000,000**	Multi-ward	New
C16.10316-F1	Bulk Roads & Stormwater Housing Project	CGD	4 NT USDG	*0*	*50,000,000*	0			
C16.10317	**IM:Rehab of Proclaimed Main Roads**						**5,000,000**	Multi-ward	Renewal
C16.10317-F2	IM:Rehab of Proclaimed Main Roads	CGD	4 PM&R - TS&I	*0*	*5,000,000*	0			
C16.10318	**Rehabilitation - Minor Roads**						**1,000,000**	Multi-ward	Renewal
C16.10318-F1	Rehabilitation - Minor Roads	EFF	1 EFF	*0*	*1,000,000*	0			
C16.10319	**IM: Reconstruct Roads Metro**						**24,973,092**	Multi-ward	Renewal
C16.10319-F1	IM: Reconstruct Roads Metro	EFF	1 EFF	*0*	*24,973,092*	0			
C16.10320	**Unmade Roads: Residential**						**4,000,000**	Multi-ward	New
C16.10320-F1	Unmade Roads: Residential	EFF	1 EFF	*0*	*4,000,000*	0			
C16.10321	**IM: Construct Road Structures**						**3,000,000**	Multi-ward	Renewal
C16.10321-F1	IM: Construct Road Structures	EFF	1 EFF	*0*	*3,000,000*	0			
C16.10323	**Construct Roads Signs City Wide**						**500,000**	Multi-ward	Renewal
C16.10323-F1	Construct Roads Signs City wide	EFF	1 EFF	*0*	*500,000*	0			
CPX.0001694	**Traffic Calming Ward 1**						**90,000**	1	Renewal
CPX.0001694-F1	Traffic Calming Ward 1	CRR	3 CRR:WardAllocation	*90,000*	*0*	0			
CPX.0001696	**Building sidewalks, ward 83**						**200,000**	83	New
CPX.0001696-F1	Building sidewalks, ward 83	CRR	3 CRR:WardAllocation	*200,000*	*0*	0			
CPX.0001698	**Traffic Calming in Ward 2**						**140,000**	2	Renewal
CPX.0001698-F1	Traffic Calming in Ward 2	CRR	3 CRR:WardAllocation	*140,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0001700	**Fencing of Jacqueline/Tierberg Road**						**60,000**	2	Renewal
CPX.0001700-F1	Fencing of Jacqueline/Tierberg Road	CRR	3 CRR:WardAllocation	*60,000*	*0*	0			
CPX.0001712	**Upgrade of road infrastructure ward 68**						**150,000**	68	Renewal
CPX.0001712-F1	Upgrade of road infrastructure ward 68	CRR	3 CRR:WardAllocation	*150,000*	*0*	0			
CPX.0001714	**Construct embayment in ward 68**						**150,000**	68	Renewal
CPX.0001714-F1	Construct embayment in ward 68	CRR	3 CRR:WardAllocation	*150,000*	*0*	0			
CPX.0001718	**Upgrade of roads in Ward 62**						**190,000**	62	Renewal
CPX.0001718-F1	Upgrade of roads in Ward 62	CRR	3 CRR:WardAllocation	*190,000*	*0*	0			
CPX.0001719	**Upgrade of Roads in Ward 58**						**200,000**	58	Renewal
CPX.0001719-F1	Upgrade of roads in Ward 58	CRR	3 CRR:WardAllocation	*200,000*	*0*	0			
CPX.0001732	**Upgrade of Roads in Ward 72**						**140,000**	72	Renewal
CPX.0001732-F1	Upgrade of roads in Ward 72	CRR	3 CRR:WardAllocation	*140,000*	*0*	0			
CPX.0001734	**Upgrade of roads in Ward 59**						**245,000**	59	Renewal
CPX.0001734-F1	Upgrade of roads in Ward 59	CRR	3 CRR:WardAllocation	*245,000*	*0*	0			
CPX.0001736	**Mount Road carriage way crossing**						**10,000**	59	Renewal
CPX.0001736-F1	Mount Road carriage way crossing	CRR	3 CRR:WardAllocation	*10,000*	*0*	0			
CPX.0001738	**Upgrade of steps and sidewalks Ward 54**						**160,000**	54	Renewal
CPX.0001738-F1	Upgrade of steps and sidewalks Ward 54	CRR	3 CRR:WardAllocation	*160,000*	*0*	0			
CPX.0001741	**Tarring of sidewalk 0pp Athlone Stadium**						**25,000**	48	Renewal
CPX.0001741-F1	Tarring of sidewalk 0pp Athlone Stadium	CRR	3 CRR:WardAllocation	*25,000*	*0*	0			
CPX.0001742	**Tarring of Sidewalks in Greenlands**						**80,000**	9	Renewal
CPX.0001742-F1	Tarring of Sidewalks in Greenlands	CRR	3 CRR:WardAllocation	*80,000*	*0*	0			
CPX.0001744	**Hardening of Lanes in Ward 10**						**100,000**	10	Renewal
CPX.0001744-F1	Hardening of Lanes in Ward 10	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0001746	**Traffic Calming in Ward 10**						**75,000**	10	Renewal
CPX.0001746-F1	Traffic Calming in Ward 10	CRR	3 CRR:WardAllocation	*75,000*	*0*	0			
CPX.0001748	**Upgrading of Sidewalks in Ward 22**						**130,000**	22	Renewal
CPX.0001748-F1	Upgrading of Sidewalks in Ward 22	CRR	3 CRR:WardAllocation	*130,000*	*0*	0			
CPX.0001750	**Tarring of Sidewalks in Ward 12**						**100,000**	12	Renewal
CPX.0001750-F1	Tarring of Sidewalks in Ward 12	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0001752	**Kerb inlays in Ward 73**						**100,000**	73	Renewal
CPX.0001752-F1	Kerb inlays in Ward 73	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0001754	**2 Speedhumps Crawford Rd**						**40,000**	60	Renewal
CPX.0001754-F1	2 Speedhumps Crawford Rd	CRR	3 CRR:WardAllocation	*40,000*	*0*	0			
CPX.0001758	**Upgrade of Roads in Ward 73**						**80,000**	73	Renewal
CPX.0001758-F1	Upgrade of roads in Ward 73	CRR	3 CRR:WardAllocation	*80,000*	*0*	0			
CPX.0001759	**2 Speedhumps Albert Rd Lansdowne**						**40,000**	60	Renewal
CPX.0001759-F1	2 Speedhumps Albert Rd Lansdowne	CRR	3 CRR:WardAllocation	*40,000*	*0*	0			
CPX.0001761	**1 Speedhump Sunnyside Rd Crawford**						**20,000**	60	Renewal
CPX.0001761-F1	1 Speedhump Sunnyside Rd Crawford	CRR	3 CRR:WardAllocation	*20,000*	*0*	0			
CPX.0001763	**Upgrade Sidewalks Ward 17**						**60,000**	17	Renewal
CPX.0001763-F1	Upgrade Sidewalks Ward 17	CRR	3 CRR:WardAllocation	*60,000*	*0*	0			
CPX.0001765	**2 Speedhumps Voorspoed & Welby Inter**						**40,000**	46	Renewal
CPX.0001765-F1	2 Speedhumps Voorspoed & Welby Inter	CRR	3 CRR:WardAllocation	*40,000*	*0*	0			
CPX.0001767	**R/Intersection Trematon & Station Rd**						**160,000**	60	Renewal
CPX.0001767-F1	R/Intersection Trematon & Station Rd	CRR	3 CRR:WardAllocation	*160,000*	*0*	0			
CPX.0001769	**6 Speed humps in Lynburg Rd H/Park**						**120,000**	46	Renewal
CPX.0001769-F1	6 Speed humps in Lynburg Rd H/Park	CRR	3 CRR:WardAllocation	*120,000*	*0*	0			
CPX.0001771	**4 Speed Humps in Turflyn Walk H/Park**						**80,000**	46	Renewal
CPX.0001771-F1	4 Speed Humps in Turflyn Walk H/Park	CRR	3 CRR:WardAllocation	*80,000*	*0*	0			
CPX.0001772	**Upgrade Sidewalks - Bishop Lavis**						**50,000**	24	Renewal
CPX.0001772-F1	Upgrade Sidewalks - Bishop Lavis	CRR	3 CRR:WardAllocation	*50,000*	*0*	0			
CPX.0001774	**Traffic Calming - John Ramsey Avenue**						**100,000**	24	Renewal
CPX.0001774-F1	Traffic Calming - John Ramsey Avenue	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0001776	**Upgrade of Sidewalks Nooitgedacht Flats**						**20,000**	31	Renewal
CPX.0001776-F1	Upgrade of Sidewalks Nooitgedacht Flats	CRR	3 CRR:WardAllocation	*20,000*	*0*	0			
CPX.0001778	**Upgrade of Sidewalks Ward 31**						**280,000**	31	Renewal
CPX.0001778-F1	Upgrade of Sidewalks Ward 31	CRR	3 CRR:WardAllocation	*280,000*	*0*	0			
CPX.0001780	**Traffic Calming: Dissel Road Bonteheuwel**						**35,000**	50	Renewal
CPX.0001780-F1	Traffic Calming: Dissel Road Bonteheuwel	CRR	3 CRR:WardAllocation	*35,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0001783	**Tarring of Sidewalks within Ward 19**						**100,000**	19	Renewal
CPX.0001783-F1	Tarring of Sidewalks within Ward 19	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0001792	**Traffic Calming: Baronetcy Boulevard**						**50,000**	105	Renewal
CPX.0001792-F1	Traffic Calming: Baronetcy Boulevard	CRR	3 CRR:WardAllocation	*50,000*	*0*	0			
CPX.0001794	**Curb stone pavement Dummer Street**						**40,000**	84	Renewal
CPX.0001794-F1	Curb stone pavement Dummer Street	CRR	3 CRR:WardAllocation	*40,000*	*0*	0			
CPX.0001796	**Implement Traffic Calming Ward 17**						**105,000**	17	Renewal
CPX.0001796-F1	Implement Traffic Calming Ward 17	CRR	3 CRR:WardAllocation	*105,000*	*0*	0			
CPX.0001798	**Upgrade of Sidewalks within Ward 11**						**140,000**	11	Renewal
CPX.0001798-F1	Upgrade of Sidewalks within Ward 11	CRR	3 CRR:WardAllocation	*140,000*	*0*	0			
CPX.0001800	**Implement Traffic Calming Ward 11**						**100,000**	11	Renewal
CPX.0001800-F1	Implement Traffic Calming Ward 11	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0001802	**Upgrade of Sidewalks within Ward 14**						**100,000**	14	Renewal
CPX.0001802-F1	Upgrade of Sidewalks within Ward 14	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0001804	**Albert Road Hout Bay-3 speed humps**						**60,000**	74	Renewal
CPX.0001804-F1	Albert Road Hout Bay-3 speed humps	CRR	3 CRR:WardAllocation	*60,000*	*0*	0			
CPX.0001806	**New pavement: Kommissaris St. Welgemoed**						**100,000**	70	New
CPX.0001806-F1	New pavement: Kommissaris St. Welgemoed	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0001808	**New footpaths in Van Riebeeckshof Road**						**100,000**	70	New
CPX.0001808-F1	New footpaths in Van Riebeeckshof Road	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0001811	**Ward 101: Traffic Calming**						**100,000**	101	Renewal
CPX.0001811-F1	Ward 101: Traffic Calming	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0001823	**Traffic Calming: Hout Street, Kftn**						**40,000**	102	Renewal
CPX.0001823-F1	Traffic Calming: Hout Street, Kftn	CRR	3 CRR:WardAllocation	*40,000*	*0*	0			
CPX.0001825	**Ward 103: Sidewalk Construction**						**126,000**	103	Renewal
CPX.0001825-F1	Ward 103: Sidewalk Construction	CRR	3 CRR:WardAllocation	*126,000*	*0*	0			
CPX.0001827	**Ward 103: Traffic Calming**						**90,000**	103	Renewal
CPX.0001827-F1	Ward 103: Traffic Calming	CRR	3 CRR:WardAllocation	*90,000*	*0*	0			
CPX.0001829	**Ward 105: Traffic Calming**						**40,000**	6	Renewal
CPX.0001829-F1	Ward 105: Traffic Calming	CRR	3 CRR:WardAllocation	*40,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0001831	**Traffic Calming: Ward 6**						**100,000**	6	Renewal
CPX.0001831-F1	Traffic Calming: Ward 6	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0001833	**Fencing along Frans Conradie Road**						**150,000**	8	Renewal
CPX.0001833-F1	Fencing along Frans Conradie Road	CRR	3 CRR:WardAllocation	*150,000*	*0*	0			
CPX.0001836	**Kerbs, Andries Pretorius and Caledon St**						**40,000**	84	Renewal
CPX.0001836-F1	Kerbs, Andries Pretorius and Caledon St	CRR	3 CRR:WardAllocation	*40,000*	*0*	0			
CPX.0001838	**Roads in Garden Village**						**74,000**	84	Renewal
CPX.0001838-F1	Roads in Garden Village	CRR	3 CRR:WardAllocation	*74,000*	*0*	0			
CPX.0001853	**Speed calming, ward 84**						**100,000**	84	Renewal
CPX.0001853-F1	Speed calming, ward 84	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0001855	**Canalisation of Solly's Town canal**						**200,000**	85	Renewal
CPX.0001855-F1	Canalisation of Solly's Town canal	CRR	3 CRR:WardAllocation	*200,000*	*0*	0			
CPX.0001860	**Sidewalk, Simon Street, Nomzamo**						**100,000**	85	Renewal
CPX.0001860-F1	Sidewalk, Simon Street, Nomzamo	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0001864	**Speed calming, Lonja Street**						**30,000**	85	Renewal
CPX.0001864-F1	Speed calming, Lonja Street	CRR	3 CRR:WardAllocation	*30,000*	*0*	0			
CPX.0001870	**Tarred walkway, Lonja and Tyawe St**						**70,000**	85	Renewal
CPX.0001870-F1	Tarred walkway, Lonja and Tyawe St	CRR	3 CRR:WardAllocation	*70,000*	*0*	0			
CPX.0001882	**Sidewalk in Michael Street, Nomzamo**						**60,000**	86	Renewal
CPX.0001882-F1	Sidewalk in Michael Street, Nomzamo	CRR	3 CRR:WardAllocation	*60,000*	*0*	0			
CPX.0001884	**Raised intersection in Rusthof Street**						**100,000**	86	Renewal
CPX.0001884-F1	Raised intersection in Rusthof Street	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0001887	**Construction of Sidewalks in Ward 100**						**150,000**	100	Renewal
CPX.0001887-F1	Construction of Sidewalks in Ward 100	CRR	3 CRR:WardAllocation	*150,000*	*0*	0			
CPX.0001890	**Speed calming, ward 100**						**50,000**	100	Renewal
CPX.0001890-F1	Speed calming, ward 100	CRR	3 CRR:WardAllocation	*50,000*	*0*	0			
CPX.0001897	**Traffic calming Measures- Ward 28**						**120,000**	28	Renewal
CPX.0001897-F1	Traffic calming Measures- Ward 28	CRR	3 CRR:WardAllocation	*120,000*	*0*	0			
CPX.0001900	**Traffic Calming Measures Ward 30**						**100,000**	30	Renewal
CPX.0001900-F1	Traffic Calming Measures Ward 30	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0001902	**Tarring of pavements**						**30,000**	30	Renewal
CPX.0001902-F1	Tarring of pavements	CRR	3 CRR:WardAllocation	*30,000*	*0*	0			
CPX.0001904	**Placing street name kerbs**						**600,000**	39	Renewal
CPX.0001904-F1	Placing Street Name Kerbs	CRR	3 CRR:WardAllocation	*600,000*	*0*	0			
CPX.0001910	**Traffic calming in ward 65**						**75,000**	65	Renewal
CPX.0001910-F1	Traffic calming in ward 65	CRR	3 CRR:WardAllocation	*75,000*	*0*	0			
CPX.0001919	**T/C Bay Beach Av/Ocean Way**						**120,000**	4	Renewal
CPX.0001919-F1	T/C Bay Beach Av/Ocean Way	CRR	3 CRR:WardAllocation	*120,000*	*0*	0			
CPX.0001921	**Upgrading entrace S/Stroomstrand Beach**						**150,000**	29	Renewal
CPX.0001921-F1	Upgrading entrace S/Stroomstrand Beach	CRR	3 CRR:WardAllocation	*150,000*	*0*	0			
CPX.0001924	**Traffic calming in ward 66**						**60,000**	66	Renewal
CPX.0001924-F1	Traffic calming in ward 66	CRR	3 CRR:WardAllocation	*60,000*	*0*	0			
CPX.0001926	**Construction: kerb & channell/sidewalks**						**200,000**	66	Renewal
CPX.0001926-F1	Construction: kerb & channell/sidewalks	CRR	3 CRR:WardAllocation	*200,000*	*0*	0			
CPX.0001928	**Upgrade of road infrastructure ward 110**						**270,000**	110	Renewal
CPX.0001928-F1	Upgrade of road infrastructure ward 110	CRR	3 CRR:WardAllocation	*270,000*	*0*	0			
CPX.0001930	**Upgrade of Sidewalks ward 42**						**200,000**	42	Renewal
CPX.0001930-F1	Upgrade of Sidewalks ward 42	CRR	3 CRR:WardAllocation	*200,000*	*0*	0			
CPX.0001934	**Traffic Calming in Ward 44**						**100,000**	44	Renewal
CPX.0001934-F1	Traffic Calming in Ward 44	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0001937	**Traffic Calming in Ward 49**						**200,000**	49	Renewal
CPX.0001937-F1	Traffic Calming in Ward 49	CRR	3 CRR:WardAllocation	*200,000*	*0*	0			
CPX.0001941	**Upgrade Rds & S/Water Infrastructure**						**650,000**	64	Renewal
CPX.0001941-F1	Upgrade Rds & S/Water Infrastructure	CRR	3 CRR:WardAllocation	*650,000*	*0*	0			
CPX.0001945	**Traffic Calming Measures in Ward 80**						**40,000**	80	Renewal
CPX.0001945-F1	Traffic Calming Measures in Ward 80	CRR	3 CRR:WardAllocation	*40,000*	*0*	0			
CPX.0001949	**Traffic Calming - Ward 75**						**150,000**	75	Renewal
CPX.0001949-F1	Traffic Calming - Ward 75	CRR	3 CRR:WardAllocation	*150,000*	*0*	0			
CPX.0001953	**Sidewalks - Ward 75**						**200,000**	75	Renewal
CPX.0001953-F1	Sidewalks - Ward 75	CRR	3 CRR:WardAllocation	*200,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0001958	**Traffic Calming Ward 76**						**100,000**	76	Renewal
CPX.0001958-F1	Traffic Calming Ward 76	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0001961	**Traffic Calming within Ward 88**						**150,000**	88	Renewal
CPX.0001961-F1	Traffic Calming within Ward 88	CRR	3 CRR:WardAllocation	*150,000*	*0*	0			
CPX.0001964	**Traffic Calming in Ward 93**						**60,000**	93	Renewal
CPX.0001964-F1	Traffic Calming in Ward 93	CRR	3 CRR:WardAllocation	*60,000*	*0*	0			
CPX.0001969	**Side Walks in Ward 94**						**500,000**	94	Renewal
CPX.0001969-F1	Side Walks in Ward 94	CRR	3 CRR:WardAllocation	*500,000*	*0*	0			
CPX.0001973	**Construction of Speedhumps in Ward 94**						**220,000**	94	Renewal
CPX.0001973-F1	Construction of Speedhumps in Ward 94	CRR	3 CRR:WardAllocation	*220,000*	*0*	0			
CPX.0001976	**Traffic Calming Measures in Ward 99**						**60,000**	99	Renewal
CPX.0001976-F1	Traffic Calming Measures in Ward 99	CRR	3 CRR:WardAllocation	*60,000*	*0*	0			
CPX.0001978	**Side Walks in Ward 99**						**100,000**	99	Renewal
CPX.0001978-F1	Side Walks in Ward 99	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0001981	**Traffic Calming Measures:Ward 78**						**170,000**	78	Renewal
CPX.0001981-F1	Traffic Calming Measures:Ward 78	CRR	3 CRR:WardAllocation	*170,000*	*0*	0			
CPX.0001985	**Traffic Calming Measures:Ward 81**						**180,000**	81	Renewal
CPX.0001985-F1	Traffic Calming Measures:Ward 81	CRR	3 CRR:WardAllocation	*180,000*	*0*	0			
CPX.0001987	**Traffic Calming Measures Ward 82**						**80,000**	82	Renewal
CPX.0001987-F1	Traffic Calming Measures Ward 82	CRR	3 CRR:WardAllocation	*80,000*	*0*	0			
CPX.0001989	**Traffic calming measures in Ward 97**						**55,000**	97	Renewal
CPX.0001989-F1	Traffic calming measures in Ward 97	CRR	3 CRR:WardAllocation	*55,000*	*0*	0			
CPX.0001991	**Sidewalks in Zwelitsha in Ward 95**						**250,000**	95	Renewal
CPX.0001991-F1	Sidewalks in Zwelitsha in Ward 95	CRR	3 CRR:WardAllocation	*250,000*	*0*	0			
CPX.0001995	**Upgrade of Sidewalk: Petunia Street**						**250,000**	111	Renewal
CPX.0001995-F1	Upgrade of Sidewalk: Petunia Street	CRR	3 CRR:WardAllocation	*250,000*	*0*	0			
CPX.0001997	**Installation of Traffic Calming:Ward 111**						**100,000**	111	Renewal
CPX.0001997-F1	Installation of Traffic Calming:Ward 111	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0001999	**Planning/Implementation of Pathways**						**80,000**	8	Renewal
CPX.0001999-F1	Planning/Implementation of Pathways	CRR	3 CRR:WardAllocation	*80,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002018	**Speedhumps in Ward 18**						**100,000**	18	Renewal
CPX.0002018-F1	Speedhumps in Ward 18	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0002020	**Speedhumps in Ward 87**						**70,000**	87	Renewal
CPX.0002020-F1	Speedhumps in Ward 87	CRR	3 CRR:WardAllocation	*70,000*	*0*	0			
CPX.0002023	**T/C Measures Hoop Crescent, Atlantis**						**60,000**	29	Renewal
CPX.0002023-F1	T/C Measures Hoop Crescent, Atlantis	CRR	3 CRR:WardAllocation	*60,000*	*0*	0			
CPX.0002025	**Resurfacing roads in Coral Place Flats**						**120,000**	29	Renewal
CPX.0002025-F1	Resurfacing roads in Coral Place Flats	CRR	3 CRR:WardAllocation	*120,000*	*0*	0			
CPX.0002072	**Sidewalks in Ward 15**						**75,000**	15	Renewal
CPX.0002072-F1	Sidewalks in Ward 15	CRR	3 CRR:WardAllocation	*75,000*	*0*	0			
CPX.0002074	**Sidewalks in Firgrove**						**20,000**	15	Renewal
CPX.0002074-F1	Sidewalks in Firgrove	CRR	3 CRR:WardAllocation	*20,000*	*0*	0			
CPX.0002076	**Speed calming in Ward 15**						**90,000**	15	Renewal
CPX.0002076-F1	Speed calming in Ward 15	CRR	3 CRR:WardAllocation	*90,000*	*0*	0			
CPX.0002078	**Sidewalks in Ward 16**						**150,000**	16	New
CPX.0002078-F1	Sidewalks in Ward 16	CRR	3 CRR:WardAllocation	*150,000*	*0*	0			
CPX.0002080	**Sidewalks in Makhaza**						**50,000**	109	New
CPX.0002080-F1	Sidewalks in Makhaza	CRR	3 CRR:WardAllocation	*50,000*	*0*	0			
CPX.0002092	**Construct Sidewalks**						**185,000**	51	New
CPX.0002092-F1	Construct Sidewalks	CRR	3 CRR:WardAllocation	*185,000*	*0*	0			
CPX.0002094	**Traffic Calming: W57**						**60,000**	57	Renewal
CPX.0002094-F1	Traffic Calming: W57	CRR	3 CRR:WardAllocation	*60,000*	*0*	0			
CPX.0002097	**Upgrade Entrance to TRUP**						**70,000**	77	Renewal
CPX.0002097-F1	Upgrade Entrance to TRUP	CRR	3 CRR:WardAllocation	*70,000*	*0*	0			
CPX.0002099	**Erect Fencing: Albatross**						**35,000**	53	Renewal
CPX.0002099-F1	Erect Fencing: Albatross	CRR	3 CRR:WardAllocation	*35,000*	*0*	0			
CPX.0002101	**Traffic Calming: W53**						**61,652**	53	Renewal
CPX.0002101-F1	Traffic Calming: W53	CRR	3 CRR:WardAllocation	*61,652*	*0*	0			
CPX.0002103	**Install Embayments: Valentyn Rd Tijerhof**						**50,000**	55	Renewal
CPX.0002103-F1	Install Embayments: Valentyn Rd Tijerhof	CRR	3 CRR:WardAllocation	*50,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002140	**IM:Rehabilitation Coastal Structures:EFF**						**10,000,000**	Multi-ward	Renewal
CPX.0002140-F1	IM:Rehabilitation Coastal Structures:EFF	EFF	1 EFF	*0*	*0*	10,000,000			
CPX.0002161	**CSRM General Stormwater projects**						**1,000,000**	Multi-ward	Renewal
CPX.0002161-F1	CSRM General Stormwater projects	CRR	3 BICL SWater: Hel	*1,000,000*	*0*	0			
CPX.0002206	**NMT Network & Universal Access:PTIS**						**80,000,000**	Multi-ward	New
CPX.0002206-F1	NMT Network & Universal Access:PTIS	CGD	4 NT PTIG	*0*	*0*	80,000,000			
CPX.0002208	**IM: Reconstruct Roads Metro**						**24,573,092**	Multi-ward	Renewal
CPX.0002208-F1	IM: Reconstruct Roads Metro	EFF	1 EFF	*0*	*0*	24,573,092			
CPX.0002210	**IM: Construct Road Structures**						**3,000,000**	Multi-ward	Renewal
CPX.0002210-F1	IM: Construct Road Structures	EFF	1 EFF	*0*	*0*	3,000,000			
CPX.0002218	**IM:Rehab of Proclaimed Main Roads**						**5,000,000**	Multi-ward	Renewal
CPX.0002218-F2	IM:Rehab of Proclaimed Main Roads	CGD	4 PM&R - TS&I	*0*	*0*	5,000,000			
CPX.0002220	**Bulk Roads & Stormwater Housing Project**						**50,000,000**	Multi-ward	New
CPX.0002220-F1	Bulk Roads & Stormwater Housing Project	CGD	4 NT USDG	*0*	*0*	50,000,000			
CPX.0002232	**Construct Roads Signs City Wide**						**500,000**	Multi-ward	Renewal
CPX.0002232-F1	Construct Roads Signs City wide	EFF	1 EFF	*0*	*0*	500,000			
CPX.0002234	**CSRM General Stormwater projects**						**5,000,000**	Multi-ward	New
CPX.0002234-F1	CSRM General Stormwater projects	EFF	1 EFF	*0*	*0*	5,000,000			
CPX.0002236	**Upgrading: HO, Depot & District Bldgs**						**700,000**	Multi-ward	Renewal
CPX.0002236-F1	Upgrading: HO, Depot & District Bldgs	EFF	1 EFF	*0*	*0*	700,000			
CPX.0002238	**Unmade Roads: Residential**						**4,000,000**	Multi-ward	New
CPX.0002238-F1	Unmade Roads: Residential	EFF	1 EFF	*0*	*0*	4,000,000			
CPX.0002240	**Traffic Calming City Wide**						**1,600,000**	Multi-ward	Renewal
CPX.0002240-F1	Traffic Calming City Wide	EFF	1 EFF	*0*	*0*	1,600,000			
CPX.0002242	**SW: Coastal Water Quality Control Struct**						**1,000,000**	Multi-ward	New
CPX.0002242-F1	SW: Coastal Water Quality Control Struct	EFF	1 EFF	*0*	*0*	1,000,000			
CPX.0002244	**Property Acquisition**						**2,000,000**	Multi-ward	Renewal
CPX.0002244-F1	Property Acquisition	EFF	1 EFF	*0*	*0*	2,000,000			
CPX.0002246	**Rehabilitation - Minor Roads**						**1,000,000**	Multi-ward	Renewal
CPX.0002246-F1	Rehabilitation - Minor Roads	EFF	1 EFF	*0*	*0*	1,000,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002248	**Plant, Tools and Equipment: Additional**						**600,000**	Corp Inf	New
CPX.0002248-F1	Plant, Tools and Equipment: Additional	EFF	1 EFF	*0*	*0*	600,000			
CPX.0002315	**Roads & Stormwater Rehabilitation**						**138,000,000**	Multi-ward	Renewal
CPX.0002315-F1	Roads & Stormwater Rehabilitation	CGD	4 NT USDG	*0*	*0*	138,000,000			
CPX.0002360	**Transport facilities upgrades**						**50,000**	Multi-ward	Renewal
CPX.0002360-F1	Transport facilities upgrades	EFF	1 EFF	*0*	*0*	50,000			
CPX.0002395	**PT information & branding**						**5,000,000**	Multi-ward	New
CPX.0002395-F1	PT Information & Branding	CGD	4 NT PTIG	*0*	*0*	5,000,000			
CPX.0002420	**Kommetjie Road Upgrade**						**31,000,000**	69	Renewal
CPX.0002420-F1	Kommetjie Road Upgrade	CRR	3 BICL T&Roads:SPM	*1,000,000*	*4,000,000*	1,000,000			
CPX.0002912	**Plant, Tools and Equipment**						**440,000**	Corp Inf	New
CPX.0002912-F1	Plant, Tools and Equipment	CRR	3 ASSETS SALE	*0*	*440,000*	0			
CPX.0002975	**Pedestrianisation - Low Income Areas**						**30,000,000**	Multi-ward	New
CPX.0002975-F1	Pedestrianisation - Low Income Areas	CGD	4 NT USDG	*0*	*0*	30,000,000			
CPX.0002978	**Transport: PTI Upgrades**						**150,000**	Multi-ward	Renewal
CPX.0002978-F1	Transport: PTI Upgrades	EFF	1 EFF	*0*	*0*	150,000			
CPX.0002997	**Prov of PT shelters,embayments & signage**						**10,000,000**	Multi-ward	New
CPX.0002997-F1	Prov of PT shelters,embayments & signage	CGD	4 NT PTIG	*0*	*0*	10,000,000			
CPX.0003772	**Glencairn Rail & Road Stabilisation**						**10,000,000**	Multi-ward	Renewal
CPX.0003772-F1	Glencairn Rail & Road Stabilisation	CGD	4 NT PTIG	*3,000,000*	*5,000,000*	2,000,000			
CPX.0003787	**Vrygrond PTF**						**10,000,000**	67	New
CPX.0003787-F1	Vrygrond PTF	CGD	4 NT PTIG	*0*	*200,000*	4,800,000			
CPX.0003789	**Parow PTI**						**5,000,000**	26	New
CPX.0003789-F1	Parow PTI	CGD	4 NT PTIG	*0*	*200,000*	4,800,000			
CPX.0003791	**Nonqubela PTI**						**150,000,000**	87	New
CPX.0003791-F1	Nonqubela PTI	CGD	4 NT PTIG	*0*	*1,000,000*	5,000,000			
CPX.0003803	**Rail based Park & Ride Facilities**						**20,000,000**	Multi-ward	New
CPX.0003803-F1	Rail based Park & Ride Facilities	CGD	4 NT PTIG	*0*	*20,000,000*	0			
CPX.0003808	**Rail based Park & Ride Facilities**						**30,000,000**	Multi-ward	New
CPX.0003808-F1	Rail based Park & Ride Facilities	CGD	4 NT PTIG	*0*	*0*	30,000,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003949	**District Six: Bulk Roads & Stormwater**						**5,600,000**	Multi-ward	New
CPX.0003949-F1	District Six: Bulk Roads & Stormwater	EFF	1 EFF	*0*	*0*	5,600,000			
CPX.0004001	**Traffic Calming in Ward 48**						**80,000**	48	Renewal
CPX.0004001-F1	Traffic Calming in Ward 48	CRR	3 CRR:WardAllocation	*80,000*	*0*	0			
CPX.0004033	**Traffic Calming: Beach Rd Melkbosstrand**						**40,000**	23	Renewal
CPX.0004033-F1	Traffic Calming: Beach Rd Melkbosstrand	CRR	3 CRR:WardAllocation	*40,000*	*0*	0			
CPX.0004035	**Sidewalks: Lwandle, Ward 86**						**141,000**	86	Renewal
CPX.0004035-F1	Sidewalks: Lwandle, Ward 86	CRR	3 CRR:WardAllocation	*141,000*	*0*	0			
CPX.0004037	**Construction of sidewalks in ward 96**						**400,000**	96	Renewal
CPX.0004037-F1	Construction of sidewalks in ward 96	CRR	3 CRR:WardAllocation	*400,000*	*0*	0			
CPX.0004040	**Bottelary Area Main Roads**						**12,500,000**	11	Renewal
CPX.0004040-F1	Bottelary Area Main Roads	CRR	3 BICL T&Roads:Hel	*9,000,000*	*3,500,000*	0			
CPX.0004053	**Transport Infrastruct - poverty hotspots**						**20,000,000**	Multi-ward	Renewal
CPX.0004053-F1	Transport Infrastruct - poverty hotspots	CRR	3 CRR:MayoralRedress	*20,000,000*	*0*	0			
CPX.0004102	**Acquisition Vehicles & Plant Add**						**1,500,000**	Corp Inf	New
CPX.0004102-F1	Acquisition Vehicles & Plant Add	EFF	1 EFF	*1,500,000*	*0*	0			
CPX.0004103	**Acquisition Vehicles & Plant Additional**						**2,500,000**	Corp Inf	New
CPX.0004103-F1	Acquisition Vehicles & Plant Additional	EFF	1 EFF	*0*	*2,500,000*	0			
CPX.0004104	**Acquisition Vehicles & Plant Additiona**						**2,500,000**	Corp Inf	New
CPX.0004104-F1	Acquisition Vehicles & Plant Additiona	EFF	1 EFF	*0*	*0*	2,500,000			
	Total for Maintenance			***712,149,985***	***636,239,965***	**641,523,092**			
	Network Management								
C15.00007	**Transport Active Network Systems**						**1,500,000**	Multi-ward	New
C15.00007-F1	Transport Active Network Systems	EFF	1 EFF	*1,500,000*	*0*	0			
C15.00008	**Traffic Signal and system upgrade**						**1,200,000**	Multi-ward	Renewal
C15.00008-F1	Traffic Signal and system upgrade	EFF	1 EFF	*1,200,000*	*0*	0			
C15.00011	**Transport Systems Management Projects**						**1,900,000**	Multi-ward	New
C15.00011-F1	Transport Systems Management Projects	EFF	1 EFF	*1,900,000*	*0*	0			
C15.00026	**Freeway Management System**						**1,000,000**	Multi-ward	New
C15.00026-F1	Freeway Management System	CGD	4 CMTF OTHER	*1,000,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.00033	**Traffic Safety Bureau - Projects**						**1,100,000**	Multi-ward	Renewal
C15.00033-F1	Traffic Safety Bureau - Projects	CGD	4 CMTF OTHER	*1,100,000*	*0*	0			
C16.00001	**Transport Active Network Systems**						**1,500,000**	Multi-ward	New
C16.00001-F1	Transport Active Network Systems	EFF	1 EFF	*0*	*1,500,000*	0			
C16.00002	**Traffic Signal and system upgrade**						**1,200,000**	Multi-ward	Renewal
C16.00002-F1	Traffic Signal and system upgrade	EFF	1 EFF	*0*	*1,200,000*	0			
C16.00009	**Transport Systems Management Projects**						**1,900,000**	Multi-ward	New
C16.00009-F1	Transport Systems Management Projects	EFF	1 EFF	*0*	*1,900,000*	0			
CPX.0002358	**Transport Systems Management Projects**						**2,000,000**	Multi-ward	New
CPX.0002358-F1	Transport Systems Management Projects	EFF	1 EFF	*0*	*0*	2,000,000			
CPX.0002372	**Transport Active Network Systems**						**1,500,000**	Multi-ward	New
CPX.0002372-F1	Transport Active Network Systems	EFF	1 EFF	*0*	*0*	1,500,000			
CPX.0002374	**Traffic Signal and system upgrade**						**1,200,000**	Multi-ward	Renewal
CPX.0002374-F1	Traffic Signal and system upgrade	EFF	1 EFF	*0*	*0*	1,200,000			
CPX.0003783	**Transport Management Centre Extension**						**80,000,000**	Multi-ward	Renewal
CPX.0003783-F1	Transport Management Centre Extension	CGD	4 NT PTIG	*40,000,000*	*35,000,000*	5,000,000			
	Total for Network Management			***46,700,000***	***39,600,000***	**9,700,000**			

TCT Performance & Coordination

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.00009	**Transport: Computer Equipment & software**						**500,000**	Corp Inf	New
C15.00009-F1	Transport: Computer Equipment & software	EFF	1 EFF	*500,000*	*0*	0			
C15.00010	**Transport:Furn, Fittings, Tools & Equip**						**750,000**	Corp Inf	New
C15.00010-F1	Transport:Furn, Fittings, Tools & Equip	EFF	1 EFF	*750,000*	*0*	0			
C15.00032	**Transport Registry system**						**1,000,000**	Multi-ward	Renewal
C15.00032-F1	Transport Registry system	EFF	1 EFF	*1,000,000*	*0*	0			
C16.00007	**Transport: Computer Equipment & software**						**1,000,000**	Corp Inf	New
C16.00007-F1	Transport: Computer Equipment & software	EFF	1 EFF	*0*	*1,000,000*	0			
C16.00008	**Transport:Furn, Fittings, Tools & Equip**						**750,000**	Corp Inf	New
C16.00008-F1	Transport:Furn, Fittings, Tools & Equip	EFF	1 EFF	*0*	*750,000*	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*	*0*	750,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002981	**Transport: Computer Equipment & software**						**1,000,000**	Corp Inf	New
CPX.0002981-F1	Transport: Computer Equipment & software	EFF	1 EFF	*0*	*0*	1,000,000			
Total for TCT Performance & Coordination				***2,250,000***	***1,750,000***	**1,750,000**			

Total for Transport for Cape Town

Total for Transport for Cape Town				***1,660,184,554***	***1,406,389,965***	**1,399,414,092**			

Finance

Finance Management

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.11299	**Fin contingency provision - Insurance**						**200,000**	Corp Inf	Renewal
C15.11299-F1	Fin contingency provision - Insurance	REVENUE	2 REVENUE: INSURANCE	*200,000*	*0*	0			
C16.11299	**Fin contingency provision - Insurance**						**200,000**	Corp Inf	Renewal
C16.11299-F1	Fin contingency provision - Insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*200,000*	0			
CPX.0002511	**Insurance Contingency 2016\17**						**200,000**	Corp Inf	Renewal
CPX.0002511-F1	Insurance Contingency 2016\17	REVENUE	2 REVENUE: INSURANCE	*0*	*0*	200,000			
Total for Finance Management				***200,000***	***200,000***	**200,000**			

Revenue

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.11400	**Office Furniture: Additional**						**300,000**	Corp Inf	New
C15.11400-F1	Office Furniture: Additional	EFF	1 EFF	*300,000*	*0*	0			
C15.11401	**Furniture & Equipment: Additional**						**1,210,370**	Corp Inf	New
C15.11401-F1	Furniture & Equipment: Additional	EFF	1 EFF	*1,210,370*	*0*	0			
C15.11402	**Replacement of IT Equipment**						**300,000**	Corp Inf	Renewal
C15.11402-F1	Replacement of IT Equipment	EFF	1 EFF	*300,000*	*0*	0			
C15.11403	**Security at Cash (MVR) Offices**						**600,000**	Multi-ward	Renewal
C15.11403-F1	Security at Cash (MVR) Offices	EFF	1 EFF	*200,000*	*0*	0			
C16.11400	**Furniture & Equipment: Additional**						**1,210,370**	Corp Inf	New
C16.11400-F1	Furniture & Equipment: Additional	EFF	1 EFF	*0*	*1,210,370*	0			
C16.11401	**Office Furniture: Additional**						**300,000**	Corp Inf	New
C16.11401-F1	Office Furniture: Additional	EFF	1 EFF	*0*	*300,000*	0			
C16.11402	**Replacement of IT Equipment**						**300,000**	Corp Inf	Renewal
C16.11402-F1	Replacement of IT Equipment	EFF	1 EFF	*0*	*300,000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.11403	**Security at Cash (MVR) Offices**						**700,000**	Multi-ward	Renewal
C16.11403-F1	Security at Cash (MVR) Offices	EFF	1 EFF	*0*	*200,000*	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*	*0*	1,210,370			
CPX.0002956	**Security at Cash (MVR) Offices 2016/17**						**200,000**	Multi-ward	Renewal
CPX.0002956-F1	Security at Cash (MVR) Offices 2016/17	EFF	1 EFF	*0*	*0*	200,000			
CPX.0002959	**Office Furniture: Additional 2016 / 2017**						**300,000**	Corp Inf	New
CPX.0002959-F1	Office Furniture: Additional 2016 / 2017	EFF	1 EFF	*0*	*0*	300,000			
CPX.0002972	**Replacement of IT Equipment 2016 / 2017**						**300,000**	Corp Inf	Renewal
CPX.0002972-F1	Replacement of IT Equipment 2016 / 2017	EFF	1 EFF	*0*	*0*	300,000			
	Total for Revenue			***2,010,370***	***2,010,370***	**2,010,370**			
	Supply Chain Management								
C13.00140	**E - Procurement system**						**23,205,650**	Corp Inf	Renewal
C13.00140-F1	E - Procurement system	EFF	1 EFF	*4,000,000*	*5,000,000*	5,000,000			
C15.11500	**Furniture & Equipment: Additional**						**60,000**	Corp Inf	New
C15.11500-F1	Furniture & Equipment: Additional	EFF	1 EFF	*60,000*	*0*	0			
C15.11501	**Replacement of Warehouse Equipment**						**6,550,000**	Corp Inf	Renewal
C15.11501-F1	Replacement of Warehouse Equipment	EFF	1 EFF	*6,550,000*	*0*	0			
C15.11502	**Replacement of Computer Equipment**						**200,000**	Corp Inf	Renewal
C15.11502-F1	Replacement of Computer Equipment	EFF	1 EFF	*200,000*	*0*	0			
C16.11500	**Replacement of Furniture & Equipment**						**60,000**	Corp Inf	Renewal
C16.11500-F1	Replacement of Furniture & Equipment	EFF	1 EFF	*0*	*60,000*	0			
C16.11501	**Replacement of Warehouse Equipment**						**5,850,000**	Corp Inf	Renewal
C16.11501-F1	Replacement of Warehouse Equipment	EFF	1 EFF	*0*	*5,850,000*	0			
C16.11502	**Replacement of Computer Equipment**						**200,000**	Corp Inf	Renewal
C16.11502-F1	Replacement of Computer Equipment	EFF	1 EFF	*0*	*200,000*	0			
CPX.0002636	**Warehouse Equipment 2016\17**						**50,000**	Multi-ward	Renewal
CPX.0002636-F1	Warehouse Equipment 2016\17	EFF	1 EFF	*0*	*0*	50,000			
CPX.0002640	**Computer Equipment 2016\17**						**200,000**	Corp Inf	Renewal
CPX.0002640-F1	Computer Equipment 2016\17	EFF	1 EFF	*0*	*0*	200,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002705	**Furniture & Equipment 2016\17**						**60,000**	Multi-ward	Renewal
CPX.0002705-F1	Furniture & Equipment 2016\17	EFF	1 EFF	*0*	*0*	60,000			
Total for Supply Chain Management				***10,810,000***	***11,110,000***	**5,310,000**			
Treasury									
CPX.0001688	**Computer Equipment - Insurance**						**100,000**	Corp Inf	New
CPX.0001688-F1	Computer Equipment - Insurance	REVENUE	2 REVENUE: INSURANCE	*100,000*	*0*	0			
CPX.0001689	**Furniture and Equipment FY 2015**						**70,000**	Corp Inf	New
CPX.0001689-F1	Furniture and Equipment FY 2015	REVENUE	2 REVENUE: INSURANCE	*70,000*	*0*	0			
CPX.0001690	**Computer Equipment FY 15**						**90,000**	Corp Inf	Renewal
CPX.0001690-F1	Computer Equipment FY 15	CRR	3 CRR: General	*90,000*	*0*	0			
CPX.0001691	**Computer Equipment FY 15**						**60,000**	Corp Inf	Renewal
CPX.0001691-F1	Computer Equipment FY 15	CRR	3 CRR: General	*60,000*	*0*	0			
Total for Treasury				***320,000***	***0***	**0**			
Valuations									
C15.11700	**Replacement Specialised Computer Equip**						**178,703**	Corp Inf	Renewal
C15.11700-F1	Replacement Specialised Computer Equip	EFF	1 EFF	*178,703*	*0*	0			
C15.11701	**Replacement of Computer Equipment**						**373,222**	Corp Inf	Renewal
C15.11701-F1	Replacement of Computer Equipment	EFF	1 EFF	*373,222*	*0*	0			
C16.11702	**Computer Equipment**						**551,925**	Corp Inf	Renewal
C16.11702-F1	Computer Equipment	EFF	1 EFF	*0*	*551,925*	0			
CPX.0002788	**Computer Equipment - 2016/17**						**551,925**	Corp Inf	Renewal
CPX.0002788-F1	Computer Equipment - 2016/17	EFF	1 EFF	*0*	*0*	551,925			
Total for Valuations				***551,925***	***551,925***	**551,925**			
Expenditure									
C15.11801	**Replacement of Computer Equipment**						**135,000**	Corp Inf	Renewal
C15.11801-F1	Replacement of Computer Equipment	EFF	1 EFF	*135,000*	*0*	0			
C15.11802	**Replacement of Computer Equipment**						**62,000**	Corp Inf	Renewal
C15.11802-F1	Replacement of Computer Equipment	EFF	1 EFF	*62,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.11803	**Replacement of Furniture & Equipment**						**30,000**	Corp Inf	Renewal
C15.11803-F1	Replacement of Furniture & Equipment	EFF	1 EFF	*30,000*	*0*	0			
C15.11804	**Replacement of Furniture & Equipment**						**23,000**	Corp Inf	Renewal
C15.11804-F1	Replacement of Furniture & Equipment	EFF	1 EFF	*23,000*	*0*	0			
C16.11810	**Furniture & Equipment**						**38,000**	Corp Inf	Renewal
C16.11810-F1	Furniture & Equipment	EFF	1 EFF	*0*	*38,000*	0			
C16.11811	**Computer Equipment**						**232,000**	Corp Inf	Renewal
C16.11811-F1	Computer Equipment	EFF	1 EFF	*0*	*232,000*	0			
CPX.0002873	**Furniture & Equipment - 2016/17**						**38,000**	Corp Inf	Renewal
CPX.0002873-F1	Furniture & Equipment - 2016/17	EFF	1 EFF	*0*	*0*	38,000			
CPX.0002883	**Computer Equipment - 2016/17**						**232,000**	Corp Inf	Renewal
CPX.0002883-F1	Computer Equipment - 2016/17	EFF	1 EFF	*0*	*0*	232,000			
Total for Expenditure				***250,000***	***270,000***	**270,000**			
Inter - Service Liaison									
C15.11900	**Replacement Specialised Computer Equip**						**20,000**	Corp Inf	Renewal
C15.11900-F1	Replacement Specialised Computer Equip	EFF	1 EFF	*20,000*	*0*	0			
C16.11900	**Replacement Specialised Computer Equip**						**20,000**	Corp Inf	Renewal
C16.11900-F1	Replacement Specialised Computer Equip	EFF	1 EFF	*0*	*20,000*	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*	*0*	20,000			
Total for Inter - Service Liaison				***20,000***	***20,000***	**20,000**			
Shareholders Management Unit									
C15.11101	**Replacement of Furniture & Equipment**						**20,000**	Corp Inf	Renewal
C15.11101-F1	Replacement of Furniture & Equipment	EFF	1 EFF	*20,000*	*0*	0			
Total for Shareholders Management Unit				***20,000***	***0***	**0**			
Property Management									
C13.17312	**Immovable Property Asset Management Sys**						**6,953,191**	Corp Inf	Renewal
C13.17312-F1	Immovable Property Asset Management Sys	EFF	1 EFF	*1,576,240*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.17301	**Furniture & Equipment: Additional**						**100,000**	Corp Inf	New
C15.17301-F1	Furniture & Equipment: Additional	EFF	1 EFF	*100,000*	*0*	0			
C15.17302	**IT Equipment: Additional**						**150,000**	Corp Inf	New
C15.17302-F1	IT Equipment: Additional	EFF	1 EFF	*150,000*	*0*	0			
C16.17300	**Furniture & Equipment**						**100,000**	Corp Inf	Renewal
C16.17300-F1	Furniture & Equipment	EFF	1 EFF	*0*	*100,000*	0			
C16.17305	**Computer Equipment**						**150,000**	Corp Inf	Renewal
C16.17305-F1	Computer Equipment	EFF	1 EFF	*0*	*150,000*	0			
CPX.0002713	**Furniture & Equipment 2016\17**						**100,000**	Multi-ward	New
CPX.0002713-F1	Furniture & Equipment 2016\17	EFF	1 EFF	*0*	*0*	100,000			
CPX.0002720	**Computer Equipment 2016\17**						**150,000**	Multi-ward	New
CPX.0002720-F1	Computer Equipment 2016\17	EFF	1 EFF	*0*	*0*	150,000			
CPX.0004113	**Basement Parking & Access**						**110,500,000**	77	New
CPX.0004113-F1	Basement Parking & Access	EFF	1 EFF	*29,000,000*	*19,500,000*	1,500,000			
CPX.0004113-F2	Basement Parking & Access	REVENUE	2 REVENUE	*50,000,000*	*0*	0			
CPX.0004113-F3	Basement Parking & Access	CRR	3 CRR: Land CTICC	*10,500,000*	*0*	0			
	Total for Property Management			***91,326,240***	***19,750,000***	**1,750,000**			

Total for Finance			***105,508,535***	***33,912,295***	**10,112,295**

Corporate Services

Corporate Services Management

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.12013	**IT Equipment: Replacement**						**61,500**	Corp Inf	Renewal
C15.12013-F1	IT Equipment: Replacement	EFF	1 EFF	*61,500*	*0*	0			
C15.12099	**Corp contingency provision - Insurance**						**1,000,000**	Corp Inf	Renewal
C15.12099-F1	Corp contingency provision - Insurance	REVENUE	2 REVENUE: INSURANCE	*1,000,000*	*0*	0			
C16.12013	**IT Equipment: Replacement**						**61,500**	Corp Inf	Renewal
C16.12013-F1	IT Equipment: Replacement	EFF	1 EFF	*0*	*61,500*	0			
C16.12099	**Corp contingency provision - Insurance**						**1,000,000**	Corp Inf	Renewal
C16.12099-F1	Corp contingency provision - Insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*1,000,000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002039	**IT Equipment FY2017**						**61,500**	Corp Inf	Renewal
CPX.0002039-F1	IT Equipment FY2017	EFF	1 EFF	*0*	*0*	61,500			
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*	*0*	1,000,000			
	Total for Corporate Services Management			***1,061,500***	***1,061,500***	**1,061,500**			
	Corporate Services Management Support								
C15.12201	**Furniture,Fittings,Equipment:Replacement**						**20,000**	Corp Inf	Renewal
C15.12201-F1	Furniture,Fittings,Equipment:Replacement	EFF	1 EFF	*20,000*	*0*	0			
C16.12201	**Furniture, Fittings and Equipment**						**20,000**	Corp Inf	Renewal
C16.12201-F1	Furniture, Fittings and Equipment	EFF	1 EFF	*0*	*20,000*	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*	*0*	20,000			
	Total for Corporate Services Management Support			***20,000***	***20,000***	**20,000**			
	Specialised Technical Services								
C10.12501	**FM Infrastructure**						**117,063,026**	Corp Inf	Renewal
C10.12501-F1	FM Infrastructure	EFF	1 EFF	*3,800,000*	*2,800,000*	2,800,000			
C11.12501	**FM Structural Rehabilitation**						**318,803,831**	77	Renewal
C11.12501-F1	FM Structural Rehabilitation	CRR	3 CRR: FACILITY MAN	*40,000,000*	*35,000,000*	40,000,000			
C15.12504	**FM BM Equipment: Replacement**						**250,000**	Corp Inf	Renewal
C15.12504-F1	FM BM Equipment: Replacement	EFF	1 EFF	*250,000*	*0*	0			
C15.12510	**FS Replacement Vehicles**						**8,440,719**	Corp Inf	Renewal
C15.12510-F1	FS Replacement Vehicles	EFF	1 EFF	*8,440,719*	*0*	0			
C15.12511	**FS Replacement Plant**						**1,300,000**	Corp Inf	Renewal
C15.12511-F1	FS Replacement Plant	EFF	1 EFF	*1,300,000*	*0*	0			
C15.12512	**FS Fleet Replacements CRR**						**2,600,000**	Corp Inf	Renewal
C15.12512-F1	FS Fleet Replacements CRR	CRR	3 ASSETS SALE	*2,600,000*	*0*	0			
C15.12522	**Plant & Equipment: Replacement**						**50,000**	Corp Inf	Renewal
C15.12522-F1	Plant & Equipment: Replacement	EFF	1 EFF	*50,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.12533	**IT Equipment: Replacement**						**806,622**	Corp Inf	Renewal
C15.12533-F1	IT Equipment: Replacement	EFF	1 EFF	*806,622*	*0*	0			
C15.12534	**Furniture & Equipment: Replacement**						**571,747**	Corp Inf	Renewal
C15.12534-F1	Furniture & Equipment: Replacement	EFF	1 EFF	*571,747*	*0*	0			
C16.12504	**FM BM Equipment**						**250,000**	Corp Inf	Renewal
C16.12504-F1	FM BM Equipment	EFF	1 EFF	*0*	*250,000*	0			
C16.12510	**FS Replacement Vehicles**						**9,440,719**	Corp Inf	Renewal
C16.12510-F1	FS Replacement Vehicles	EFF	1 EFF	*0*	*9,440,719*	0			
C16.12511	**FS Replacement Plant**						**1,300,000**	Corp Inf	Renewal
C16.12511-F1	FS Replacement Plant	EFF	1 EFF	*0*	*1,300,000*	0			
C16.12512	**FS Fleet Replacements CRR**						**1,500,000**	Corp Inf	Renewal
C16.12512-F1	FS Fleet Replacements CRR	CRR	3 ASSETS SALE	*0*	*1,500,000*	0			
C16.12522	**Plant & Equipment**						**50,000**	Corp Inf	Renewal
C16.12522-F1	Plant & Equipment	EFF	1 EFF	*0*	*50,000*	0			
C16.12533	**IT Equipment**						**806,622**	Corp Inf	Renewal
C16.12533-F1	IT Equipment	EFF	1 EFF	*0*	*806,622*	0			
C16.12534	**Furniture & Equipment**						**571,747**	Corp Inf	Renewal
C16.12534-F1	Furniture & Equipment	EFF	1 EFF	*0*	*571,747*	0			
CPX.0002011	**IT Equipment Replacement FY2017**						**806,622**	Corp Inf	Renewal
CPX.0002011-F1	IT Equipment Replacement FY2017	EFF	1 EFF	*0*	*0*	806,622			
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*	*0*	1,500,000			
CPX.0002049	**FS Fleet Replacement FY2017**						**9,440,719**	Corp Inf	Renewal
CPX.0002049-F1	FS Fleet Replacement FY2017	EFF	1 EFF	*0*	*0*	9,440,719			
CPX.0002050	**FS Replacement Plant FY2017**						**1,300,000**	Corp Inf	Renewal
CPX.0002050-F1	FS Replacement Plant FY2017	EFF	1 EFF	*0*	*0*	1,300,000			
CPX.0002115	**Furniture & Equipment FY2017**						**571,747**	Corp Inf	Renewal
CPX.0002115-F1	Furniture & Equipment FY2017	EFF	1 EFF	*0*	*0*	571,747			
CPX.0002116	**Plant & Equip: Replacement FY2017**						**50,000**	Corp Inf	Renewal
CPX.0002116-F1	Plant & Equip: Replacement FY2017	EFF	1 EFF	*0*	*0*	50,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002117	**FM BM Equipment FY2017**						**250,000**	Corp Inf	Renewal
CPX.0002117-F1	FM BM Equipment FY2017	EFF	1 EFF	*0*	*0*	250,000			
CPX.0003957	**Radio Trunking Infrastructure Upgrade**						**24,000,000**	Corp Inf	Renewal
CPX.0003957-F1	Radio Trunking Infrastructure Upgrade	EFF	1 EFF	*6,000,000*	*6,000,000*	6,000,000			
	Total for Specialised Technical Services			***63,819,088***	***57,719,088***	**62,719,088**			
	Employment Equity								
C15.12701	**Computer Equipment: Replacement**						**15,000**	Corp Inf	Renewal
C15.12701-F1	Computer Equipment: Replacement	EFF	1 EFF	*15,000*	*0*	0			
C16.12701	**Computer Equipment: Replacement**						**20,000**	Corp Inf	Renewal
C16.12701-F1	Computer Equipment: Replacement	EFF	1 EFF	*0*	*20,000*	0			
C16.12702	**Furniture, Fittings and Equipment**						**20,000**	Corp Inf	Renewal
C16.12702-F1	Furniture, Fittings and Equipment	EFF	1 EFF	*0*	*20,000*	0			
CPX.0002051	**Computer equipment FY2017**						**20,000**	Corp Inf	Renewal
CPX.0002051-F1	Computer equipment FY2017	EFF	1 EFF	*0*	*0*	20,000			
CPX.0002164	**Furn, Fittings and Equip FY2017**						**20,000**	Corp Inf	Renewal
CPX.0002164-F1	Furn, Fittings and Equip FY2017	EFF	1 EFF	*0*	*0*	20,000			
CPX.0003635	**Furn, Fittings and Equip FY2015**						**25,000**	Corp Inf	Renewal
CPX.0003635-F1	Furn, Fittings and Equip FY2015	EFF	1 EFF	*25,000*	*0*	0			
	Total for Employment Equity			***40,000***	***40,000***	**40,000**			
	Customer Relations								
C15.12801	**IT Equipment: Replacement**						**400,000**	Corp Inf	Renewal
C15.12801-F1	IT Equipment: Replacement	EFF	1 EFF	*400,000*	*0*	0			
C15.12802	**Furniture,Fitting,Equipment: Replacement**						**90,000**	Corp Inf	Renewal
C15.12802-F1	Furniture,Fitting,Equipment: Replacement	EFF	1 EFF	*90,000*	*0*	0			
C16.12801	**IT Equipment: Replacement**						**400,000**	Corp Inf	Renewal
C16.12801-F1	IT Equipment: Replacement	EFF	1 EFF	*0*	*400,000*	0			
C16.12802	**Furniture,Fitting,Equipment: Replacement**						**90,000**	Corp Inf	Renewal
C16.12802-F1	Furniture,Fitting,Equipment: Replacement	EFF	1 EFF	*0*	*90,000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002036	**Furniture, Fittings and Equipment FY2017**						**90,000**	Corp Inf	Renewal
CPX.0002036-F1	Furniture, Fittings and Equipment FY2017	EFF	1 EFF	*0*	*0*	90,000			
CPX.0002037	**IT Equipment FY 2017**						**400,000**	Corp Inf	Renewal
CPX.0002037-F1	IT Equipment FY 2017	EFF	1 EFF	*0*	*0*	400,000			
Total for Customer Relations				***490,000***	***490,000***	**490,000**			
Human Resources									
C10.12114	**e-HR**						**28,605,251**	Corp Inf	New
C10.12114-F1	e-HR	EFF	1 EFF	*1,800,000*	*1,800,000*	1,800,000			
C15.12112	**Furniture,Fitting,Equipment: Replacement**						**240,000**	Corp Inf	Renewal
C15.12112-F1	Furniture,Fitting,Equipment: Replacement	EFF	1 EFF	*240,000*	*0*	0			
C15.12113	**IT Equipment: Replacement**						**625,000**	Corp Inf	Renewal
C15.12113-F1	IT Equipment: Replacement	EFF	1 EFF	*625,000*	*0*	0			
C16.12112	**Furniture,Fitting,Equipment: Replacement**						**240,000**	Corp Inf	Renewal
C16.12112-F1	Furniture,Fitting,Equipment: Replacement	EFF	1 EFF	*0*	*240,000*	0			
C16.12113	**IT Equipment: Replacement**						**625,000**	Corp Inf	Renewal
C16.12113-F1	IT Equipment: Replacement	EFF	1 EFF	*0*	*625,000*	0			
CPX.0002067	**IT Equipment FY2017**						**625,000**	Corp Inf	Renewal
CPX.0002067-F1	IT Equipment FY2017	EFF	1 EFF	*0*	*0*	625,000			
CPX.0002071	**Furniture and Equipment FY2017**						**240,000**	Corp Inf	Renewal
CPX.0002071-F1	Furniture and Equipment FY2017	EFF	1 EFF	*0*	*0*	240,000			
Total for Human Resources				***2,665,000***	***2,665,000***	**2,665,000**			
Support Services									
C07.00690	**Record Management Storage**						**7,274,535**	Corp Inf	New
C07.00690-F1	Record Management Storage	EFF	1 EFF	*200,000*	*0*	200,000			
C14.12149	**Archive Centre**						**1,566,015**	Corp Inf	New
C14.12149-F1	Archive Centre	EFF	1 EFF	*1,156,460*	*0*	290,000			
C15.12140	**IT Equipment: Replacement**						**25,000**	Corp Inf	Renewal
C15.12140-F1	IT Equipment: Replacement	EFF	1 EFF	*25,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.12142	**Furniture and Equipment: Replacement**						**25,000**	Corp Inf	Renewal
C15.12142-F1	Furniture and Equipment: Replacement	EFF	1 EFF	*25,000*	*0*	0			
C15.12144	**IT Equipment: Replacement**						**50,000**	Corp Inf	Renewal
C15.12144-F1	IT Equipment: Replacement	EFF	1 EFF	*50,000*	*0*	0			
C15.12146	**Furniture and Equipment: Replacement**						**50,000**	Corp Inf	Renewal
C15.12146-F1	Furniture and Equipment: Replacement	EFF	1 EFF	*50,000*	*0*	0			
C15.12148	**Printing Equipment: Replacement**						**360,000**	Corp Inf	Renewal
C15.12148-F1	Printing Equipment: Replacement	EFF	1 EFF	*360,000*	*0*	0			
C16.12140	**IT Equipment: Replacement**						**25,000**	Corp Inf	Renewal
C16.12140-F1	IT Equipment: Replacement	EFF	1 EFF	*0*	*25,000*	0			
C16.12142	**Furniture and Equipment: Replacement**						**25,000**	Corp Inf	Renewal
C16.12142-F1	Furniture and Equipment: Replacement	EFF	1 EFF	*0*	*25,000*	0			
C16.12144	**IT Equipment: Replacement**						**85,000**	Corp Inf	Renewal
C16.12144-F1	IT Equipment: Replacement	EFF	1 EFF	*0*	*85,000*	0			
C16.12146	**Furniture and Equipment: Replacement**						**75,000**	Corp Inf	Renewal
C16.12146-F1	Furniture and Equipment: Replacement	EFF	1 EFF	*0*	*75,000*	0			
CPX.0002087	**IT Equipment FY2017**						**110,000**	Corp Inf	Renewal
CPX.0002087-F1	IT Equipment FY2017	EFF	1 EFF	*0*	*0*	110,000			
CPX.0002159	**Furniture and Equipment FY2017**						**100,000**	Corp Inf	Renewal
CPX.0002159-F1	Furniture and Equipment FY2017	EFF	1 EFF	*0*	*0*	100,000			
CPX.0002305	**Printing Equipment FY2017**						**200,000**	Corp Inf	Renewal
CPX.0002305-F1	Printing Equipment FY2017	EFF	1 EFF	*0*	*0*	200,000			
Total for Support Services				***1,866,460***	***210,000***	**900,000**			
Information Systems and Technology									
C10.16621	**Dark Fibre Broadband Infrastructure**						**2,470,862,055**	Corp Inf	New
C10.16621-F1	Dark Fibre Broadband Infrastructure	EFF	1 EFF	*139,475,000*	*180,850,000*	180,850,000			
C11.16615	**Microsoft Systems: Replacement**						**64,924,025**	Corp Inf	Renewal
C11.16615-F1	Microsoft Systems: Replacement	EFF	1 EFF	*5,000,000*	*5,000,000*	5,000,000			
C11.16624	**Corporate Reporting System**						**28,890,788**	Corp Inf	Renewal
C11.16624-F1	Corporate Reporting System	EFF	1 EFF	*2,000,000*	*2,000,000*	2,000,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C12.16631	**WCG Broadband Connectivity**						**53,147,003**	Multi-ward	New
C12.16631-F2	WCG Broadband Connectivity	CGD	4 PGWC Broadband	*10,702,000*	*7,298,000*	0			
C15.16601	**Microsoft Infrastructure Services**						**6,000,000**	Corp Inf	Renewal
C15.16601-F1	Microsoft Infrastructure Services	EFF	1 EFF	*6,000,000*	*0*	0			
C15.16602	**ERP Business Systems**						**18,670,250**	Corp Inf	Renewal
C15.16602-F1	ERP Business Systems	EFF	1 EFF	*18,670,250*	*0*	0			
C15.16605	**Furniture and Fittings: Replacement**						**100,000**	Corp Inf	Renewal
C15.16605-F1	Furniture and Fittings: Replacement	EFF	1 EFF	*100,000*	*0*	0			
C15.16606	**Data Storage- Security & Accessibility**						**3,000,000**	Corp Inf	Renewal
C15.16606-F1	Data Storage- Security & Accessibility	EFF	1 EFF	*3,000,000*	*0*	0			
C15.16607	**Enterprise monitoring & mgt solution**						**15,000,000**	Corp Inf	Renewal
C15.16607-F1	Enterprise monitoring & mgt solution	EFF	1 EFF	*15,000,000*	*0*	0			
C15.16608	**ERP Annual Disaster Recovery Growth**						**3,000,000**	Corp Inf	New
C15.16608-F1	ERP Annual Disaster Recovery Growth	EFF	1 EFF	*3,000,000*	*0*	0			
C15.16609	**ERP Annual Capacity Growth**						**3,000,000**	Corp Inf	New
C15.16609-F1	ERP Annual Capacity Growth	EFF	1 EFF	*3,000,000*	*0*	0			
C15.16610	**Renewal of back end IT Infrastructure**						**3,000,000**	Corp Inf	Renewal
C15.16610-F1	Renewal of back end IT Infrastructure	EFF	1 EFF	*3,000,000*	*0*	0			
C15.16612	**Business Continuity**						**2,500,000**	Corp Inf	Renewal
C15.16612-F1	Business Continuity	EFF	1 EFF	*2,500,000*	*0*	0			
C15.16620	**Extension of Smart City Strategy**						**1,500,000**	Corp Inf	Renewal
C15.16620-F1	Extension of Smart City Strategy	EFF	1 EFF	*1,500,000*	*0*	0			
C15.16623	**Renewal of back-end Network Infra**						**1,500,000**	Corp Inf	Renewal
C15.16623-F1	Renewal of back-end Network Infra	EFF	1 EFF	*1,500,000*	*0*	0			
C15.16625	**Network Upgrade Underserviced Areas**						**5,000,000**	Corp Inf	Renewal
C15.16625-F1	Network Upgrade Underserviced Areas	EFF	1 EFF	*5,000,000*	*0*	0			
C15.16626	**ERP Hardware Replacement**						**7,000,000**	Corp Inf	Renewal
C15.16626-F1	ERP Hardware Replacement	EFF	1 EFF	*7,000,000*	*0*	0			
C15.16629	**Computers and Equipment: Replacement**						**250,000**	Corp Inf	Renewal
C15.16629-F1	Computers and Equipment: Replacement	EFF	1 EFF	*250,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.16601	**Microsoft Infrastructure Services**						**6,000,000**	Corp Inf	Renewal
C16.16601-F1	Microsoft Infrastructure Services	EFF	1 EFF	*0*	*6,000,000*	0			
C16.16602	**ERP Business Systems**						**12,000,000**	Corp Inf	Renewal
C16.16602-F1	ERP Business Systems	EFF	1 EFF	*0*	*12,000,000*	0			
C16.16605	**Furniture and Fittings: Replacement**						**100,000**	Corp Inf	Renewal
C16.16605-F1	Furniture and Fittings: Replacement	EFF	1 EFF	*0*	*100,000*	0			
C16.16606	**Data Storage- Security & Accessibility**						**3,000,000**	Corp Inf	Renewal
C16.16606-F1	Data Storage- Security & Accessibility	EFF	1 EFF	*0*	*3,000,000*	0			
C16.16607	**Enterprise monitoring & mgt solution**						**15,000,000**	Corp Inf	Renewal
C16.16607-F1	Enterprise monitoring & mgt solution	EFF	1 EFF	*0*	*15,000,000*	0			
C16.16608	**ERP Annual Disaster Recovery Growth**						**3,000,000**	Corp Inf	New
C16.16608-F1	ERP Annual Disaster Recovery Growth	EFF	1 EFF	*0*	*3,000,000*	0			
C16.16609	**ERP Annual Capacity Growth**						**3,000,000**	Corp Inf	New
C16.16609-F1	ERP Annual Capacity Growth	EFF	1 EFF	*0*	*3,000,000*	0			
C16.16610	**Renewal of back end IT Infrastructure**						**3,000,000**	Corp Inf	Renewal
C16.16610-F1	Renewal of back end IT Infrastructure	EFF	1 EFF	*0*	*3,000,000*	0			
C16.16612	**Business Continuity**						**2,500,000**	Corp Inf	Renewal
C16.16612-F1	Business Continuity	EFF	1 EFF	*0*	*2,500,000*	0			
C16.16620	**Extension of Smart City Strategy**						**1,500,000**	Corp Inf	Renewal
C16.16620-F1	Extension of Smart City Strategy	EFF	1 EFF	*0*	*1,500,000*	0			
C16.16623	**Renewal of back-end Network Infrastructu**						**1,500,000**	Corp Inf	Renewal
C16.16623-F1	Renewal of back-end Network Infrastructu	EFF	1 EFF	*0*	*1,500,000*	0			
C16.16625	**Network Upgrade Underserviced Areas**						**5,000,000**	Corp Inf	Renewal
C16.16625-F1	Network Upgrade Underserviced Areas	EFF	1 EFF	*0*	*5,000,000*	0			
C16.16626	**ERP Hardware Replacement**						**2,000,000**	Corp Inf	Renewal
C16.16626-F1	ERP Hardware Replacement	EFF	1 EFF	*0*	*2,000,000*	0			
C16.16629	**Computers and Equipment: Replacement**						**250,000**	Corp Inf	Renewal
C16.16629-F1	Computers and Equipment: Replacement	EFF	1 EFF	*0*	*250,000*	0			
CPX.0002061	**MS Infr Services FY2017**						**6,000,000**	Corp Inf	Renewal
CPX.0002061-F1	MS Infr Services FY2017	EFF	1 EFF	*0*	*0*	6,000,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
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*	*0*	5,000,000			
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*	*0*	1,500,000			
CPX.0002311	**ERP Hardware Replacement FY2017**						**2,000,000**	Corp Inf	Renewal
CPX.0002311-F1	ERP Hardware Replacement FY2017	EFF	1 EFF	*0*	*0*	2,000,000			
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*	*0*	3,000,000			
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*	*0*	15,000,000			
CPX.0002345	**ERP Annual CapGrowth FY2017**						**3,000,000**	Corp Inf	New
CPX.0002345-F1	ERP Annual CapGrowth FY2017	EFF	1 EFF	*0*	*0*	3,000,000			
CPX.0002347	**ERP Annual DisRecovery Growth FY2017**						**3,000,000**	Corp Inf	New
CPX.0002347-F1	ERP Annual DisRecovery Growth FY2017	EFF	1 EFF	*0*	*0*	3,000,000			
CPX.0002349	**ERP Bus Systems FY2017**						**12,000,000**	Corp Inf	Renewal
CPX.0002349-F1	ERP Bus Systems FY2017	EFF	1 EFF	*0*	*0*	12,000,000			
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*	*0*	1,500,000			
CPX.0002363	**Furniture & Fittings: Replacement FY2017**						**100,000**	Corp Inf	Renewal
CPX.0002363-F1	Furniture & Fittings: Replacement FY2017	EFF	1 EFF	*0*	*0*	100,000			
CPX.0002366	**Business Continuity FY2017**						**2,500,000**	Corp Inf	Renewal
CPX.0002366-F1	Business Continuity FY2017	EFF	1 EFF	*0*	*0*	2,500,000			
CPX.0002368	**Computers & Equipment: Replacemt FY2017**						**250,000**	Corp Inf	Renewal
CPX.0002368-F1	Computers & Equipment: Replacemt FY2017	EFF	1 EFF	*0*	*0*	250,000			
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*	*0*	3,000,000			
CPX.0003127	**Khayelitsha/Mitchells Plain Mesh Network**						**100,000,000**	Multi-ward	New
CPX.0003127-F1	Khayelitsha/Mitchells Plain Mesh Network	EFF	1 EFF	*61,000,000*	*32,000,000*	7,000,000			
	Total for Information Systems and Technology			***287,697,250***	***284,998,000***	**252,700,000**			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
Development Information & GIS									
C13.18601	**Office Furniture Equipment: Replacement**						**40,000**	Corp Inf	Renewal
C13.18601-F1	Office Furniture Equipment: Replacement	EFF	1 EFF	*40,000*	*0*	0			
C13.18603	**GIS and IT Equipment: Replacement**						**400,000**	Corp Inf	Renewal
C13.18603-F1	GIS and IT Equipment: Replacement	EFF	1 EFF	*400,000*	*0*	0			
C13.18604	**Aerial Photography for Info. Settlement**						**1,200,000**	Multi-ward	New
C13.18604-F1	Aerial Photography for Info. Settlement	EFF	1 EFF	*1,200,000*	*0*	0			
C16.18601	**Office Furniture Equipment: Replacement**						**40,000**	Corp Inf	Renewal
C16.18601-F1	Office Furniture Equipment: Replacement	EFF	1 EFF	*0*	*40,000*	0			
C16.18603	**GIS and IT Equipment: Replacement**						**400,000**	Corp Inf	Renewal
C16.18603-F1	GIS and IT Equipment: Replacement	EFF	1 EFF	*0*	*400,000*	0			
C16.18604	**Aerial Photography for Info. Settlement**						**1,200,000**	Multi-ward	New
C16.18604-F1	Aerial Photography for Info. Settlement	EFF	1 EFF	*0*	*1,200,000*	0			
CPX.0001708	**Aerial Photography Inf. Settl FY2017**						**1,200,000**	Multi-ward	New
CPX.0001708-F1	Aerial Photography Inf. Settl FY2017	EFF	1 EFF	*0*	*0*	1,200,000			
CPX.0001709	**GIS and IT equipment FY2017**						**400,000**	Corp Inf	Renewal
CPX.0001709-F1	GIS and IT equipment FY2017	EFF	1 EFF	*0*	*0*	400,000			
CPX.0001710	**Office Furniture FY2017**						**40,000**	Corp Inf	Renewal
CPX.0001710-F1	Office Furniture FY2017	EFF	1 EFF	*0*	*0*	40,000			
Total for Development Information & GIS				***1,640,000***	***1,640,000***	**1,640,000**			
Occupational Health, Safety and Wellness									
C15.12300	**IT Equipment - Replacement**						**55,000**	Corp Inf	Renewal
C15.12300-F1	IT Equipment - Replacement	EFF	1 EFF	*55,000*	*0*	0			
C15.12301	**Furniture and Equipment: Replacement**						**45,000**	Corp Inf	Renewal
C15.12301-F1	Furniture and Equipment: Replacement	EFF	1 EFF	*45,000*	*0*	0			
C15.12601	**Replacement of Equipment**						**75,000**	Corp Inf	Renewal
C15.12601-F1	Replacement of Equipment	EFF	1 EFF	*75,000*	*0*	0			
C16.12300	**IT Equipment - Replacement**						**55,000**	Corp Inf	Renewal
C16.12300-F1	IT Equipment - Replacement	EFF	1 EFF	*0*	*55,000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.12301	**Furniture and Equipment: Replacement**						**45,000**	Corp Inf	Renewal
C16.12301-F1	Furniture and Equipment: Replacement	EFF	1 EFF	*0*	*45,000*	0			
C16.12601	**Replacement of Equipment**						**75,000**	Corp Inf	Renewal
C16.12601-F1	Replacement of Equipment	EFF	1 EFF	*0*	*75,000*	0			
CPX.0001711	**IT Equipment FY2017**						**55,000**	Corp Inf	Renewal
CPX.0001711-F1	IT Equipment FY2017	EFF	1 EFF	*0*	*0*	55,000			
CPX.0002032	**Replacement of Equipment FY2017**						**75,000**	Corp Inf	Renewal
CPX.0002032-F1	Replacement of Equipment FY2017	EFF	1 EFF	*0*	*0*	75,000			
CPX.0002033	**Furniture and Equipment FY2017**						**45,000**	Corp Inf	Renewal
CPX.0002033-F1	Furniture and Equipment FY2017	EFF	1 EFF	*0*	*0*	45,000			
	Total for Occupational Health, Safety and Wellness			***175,000***	***175,000***	**175,000**			
	Total for Corporate Services			***359,474,298***	***349,018,588***	**322,410,588**			

City Health

Health Management

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C13.13118	**HS contingency provision - insurance**						**70,000**	Corp Inf	Renewal
C13.13118-F1	HS contingency provision - insurance	REVENUE	2 REVENUE: INSURANCE	*70,000*	*0*	0			
C14.13200	**HS contingency provision - insurance**						**70,000**	Corp Inf	Renewal
C14.13200-F1	HS contingency provision - insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*70,000*	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*	*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 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C13.13100	**Furniture, tools, equipment: Additional**						**3,071,621**	Corp Inf	New
C13.13100-F1	Furniture, tools, equipment: Additional	EFF	1 EFF	*3,071,621*	*0*	0			
C14.13300	**Furniture, tools, equipment : Additional**						**3,196,466**	Corp Inf	New
C14.13300-F1	Furniture, tools, equipment : Additional	EFF	1 EFF	*0*	*3,196,466*	0			
C14.13303	**Upgrade of Security at Clinics**						**1,000,000**	Multi-ward	Renewal
C14.13303-F1	Upgrade of Security at Clinics	EFF	1 EFF	*1,000,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C14.13304	**Upgrade of Security at Clinics FY15**						**1,000,000**	Multi-ward	Renewal
C14.13304-F1	Upgrade of Security at Clinics FY15	EFF	1 EFF	*0*	*1,000,000*	0			
CPX.0002151	**Furniture, Tools, equipment FY17**						**3,496,466**	Corp Inf	New
CPX.0002151-F1	Furniture, Tools, equipment FY17	EFF	1 EFF	*0*	*0*	3,496,466			
CPX.0002175	**Upgrade of Security Clinics FY17**						**1,400,000**	Multi-ward	Renewal
CPX.0002175-F1	Upgrade of Security Clinics FY17	EFF	1 EFF	*0*	*0*	1,400,000			
	Total for Health Finance: PCU			***4,071,621***	***4,196,466***	**4,896,466**			
	Eastern Sub District								
C12.13109	**Sarepta Clinic - upgrade of TB area**						**1,258,000**	11	Renewal
C12.13109-F1	Sarepta clinic - upgrade of TB area	EFF	1 EFF	*600,000*	*500,000*	0			
CPX.0002141	**Sir Lowry's Pass Clinic**						**1,700,000**	100	Renewal
CPX.0002141-F1	Sir Lowry's Pass Clinic	EFF	1 EFF	*0*	*0*	100,000			
	Total for Eastern Sub District			***600,000***	***500,000***	**100,000**			
	Khayelitsha Sub District								
C11.13105	**Khayelitsha EHO and Health Facilities**						**14,960,039**	98	New
C11.13105-F1	Khayelitsha EHO and Health Facilities	CGD	4 NT NDPG	*2,400,000*	*0*	0			
C12.13125	**New Site B youth clinic**						**25,018,002**	94	New
C12.13125-F1	New Site B youth clinic	CGD	4 NT USDG	*2,300,000*	*0*	0			
C13.13112	**Upgrade and Extensions Kuyasa Clinic**						**9,300,000**	95	Renewal
C13.13112-F1	Upgrade and Extensions Kuyasa Clinic	EFF	1 EFF	*100,000*	*0*	100,000			
C13.13112-F2	Upgrade and Extensions Kuyasa Clinic	CGD	4 NT USDG	*0*	*100,000*	0			
CPX.0002543	**Replacement clinic Zakhele**						**31,600,000**	92	Renewal
CPX.0002543-F1	Replacement clinic Zakhele	EFF	1 EFF	*400,000*	*100,000*	0			
CPX.0002543-F2	Replacement clinic Zakhele	CGD	4 NT USDG	*0*	*4,100,000*	1,000,000			
	Total for Khayelitsha Sub District			***5,200,000***	***4,300,000***	**1,100,000**			
	Klipfontein Sub District								
C13.13114	**Extensions for ARV and TB Masincedane**						**6,200,000**	39	Renewal
C13.13114-F1	Extensions for ARV and TB Masincedane	EFF	1 EFF	*0*	*100,000*	1,000,000			
C13.13114-F2	Extensions for ARV and TB Masincedane	CGD	4 NT USDG	*100,000*	*1,000,000*	2,000,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C13.13115	**Extensions for ARV and TB Vuyani Clinic**						**7,700,000**	42	Renewal
C13.13115-F1	Extensions for ARV and TB Vuyani Clinic	EFF	1 EFF	*0*	*100,000*	500,000			
C13.13115-F2	Extensions for ARV and TB Vuyani Clinic	CGD	4 NT USDG	*100,000*	*500,000*	1,500,000			
C14.13600	**Upgrade and Ext Guguletu Clinic**						**4,700,000**	41	Renewal
C14.13600-F1	Upgrade and Ext Guguletu Clinic	EFF	1 EFF	*100,000*	*600,000*	0			
	Total for Klipfontein Sub District			***300,000***	***2,300,000***	**5,000,000**			
	Mitchells Plain Sub District								
C12.13120	**Mzamomhle clinic upgrade & ext. TB/ARV**						**6,142,595**	34	Renewal
C12.13120-F1	Mzamomhle clinic upgrade & ext. TB/ARV	EFF	1 EFF	*200,000*	*1,000,000*	0			
C12.13120-F2	Mzamomhle clinic upgrade & ext. TB/ARV	CGD	4 NT USDG	*3,500,000*	*0*	0			
C12.13121	**Tafelsig Clinic Extensions and Upgrade**						**11,500,000**	82	Renewal
C12.13121-F1	Tafelsig Clinic Extensions and Upgrade	CGD	4 NT USDG	*3,000,000*	*100,000*	0			
C12.13121-F2	Tafelsig Clinic Extensions and Upgrade	EFF	1 EFF	*400,000*	*0*	0			
C13.13117	**Extensions for ARV and TB Phumlani**						**8,600,000**	35	Renewal
C13.13117-F1	Extensions for ARV and TB Phumlani	CGD	4 NT USDG	*0*	*500,000*	2,000,000			
C13.13117-F2	Extensions for ARV and TB Phumlani	EFF	1 EFF	*100,000*	*0*	0			
CPX.0001814	**Hardening of Security Measures**						**100,000**	Subcouncil 13	Renewal
CPX.0001814-F1	Hardening of Security Measures	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0002674	**Cross Roads I Upgrade and extensions**						**2,100,000**	36	Renewal
CPX.0002674-F1	Cross Roads I Upgrade and extensions	EFF	1 EFF	*100,000*	*0*	0			
	Total for Mitchells Plain Sub District			***7,400,000***	***1,600,000***	**2,000,000**			
	Northern Sub District								
C13.13108	**New Fisantekraal Clinic**						**19,193,377**	105	New
C13.13108-F1	New Fisantekraal Clinic	EFF	1 EFF	*100,000*	*0*	0			
C13.13108-F2	New Fisantekraal Clinic	CGD	4 NT USDG	*100,000*	*500,000*	4,500,000			
C13.13109	**Upgrade and Extensions Northpine Clinic**						**2,740,000**	7	Renewal
C13.13109-F1	Upgrade and Extensions Northpine Clinic	EFF	1 EFF	*100,000*	*1,000,000*	1,500,000			
CPX.0002680	**Bloekombos Clinic**						**1,100,000**	101	Renewal
CPX.0002680-F1	Bloekombos Clinic	EFF	1 EFF	*0*	*100,000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002681	**Wallacedene Clinic**						**1,100,000**	6	Renewal
CPX.0002681-F1	Wallacedene Clinic	EFF	1 EFF	*0*	*100,000*	0			
	Total for Northern Sub District			***300,000***	***1,700,000***	**6,000,000**			
	Southern Sub District								
C12.13122	**Hout Bay/Imizamo Yethu - upgrade**						**2,100,000**	74	Renewal
C12.13122-F1	Hout Bay/Imizamo Yethu - upgrade	CGD	4 NT USDG	*0*	*1,000,000*	1,000,000			
C13.13110	**New Pelican Park Clinic**						**16,000,000**	67	New
C13.13110-F1	New Pelican Park Clinic	EFF	1 EFF	*1,700,000*	*0*	0			
C13.13110-F2	New Pelican Park Clinic	CGD	4 NT USDG	*100,000*	*7,200,000*	6,000,000			
C14.13900	**Ext Records Ocean View Clinic**						**100,000**	69	Renewal
C14.13900-F1	Ext Records Ocean View Clinic	EFF	1 EFF	*100,000*	*0*	0			
C14.13901	**Ext Records Lavender Hill clinic**						**100,000**	68	Renewal
C14.13901-F1	Ext Records Lavender Hill clinic	EFF	1 EFF	*100,000*	*0*	0			
CPX.0002766	**Replacement Wynberg EHO offices**						**20,100,000**	63	Renewal
CPX.0002766-F1	Replacement Wynberg EHO offices	EFF	1 EFF	*0*	*0*	100,000			
CPX.0002767	**Masiphumlele Clinic**						**500,000**	69	Renewal
CPX.0002767-F1	Masiphumlele Clinic	EFF	1 EFF	*100,000*	*400,000*	0			
	Total for Southern Sub District			***2,100,000***	***8,600,000***	**7,100,000**			
	Specialised Support Services								
C13.13105	**Specialised Env Health Equip: Additional**						**500,000**	Corp Inf	New
C13.13105-F1	Specialised Env Health Equip: Additional	EFF	1 EFF	*500,000*	*0*	0			
C13.13106	**Specialised Env Health Equip: Additional**						**500,000**	Corp Inf	New
C13.13106-F1	Specialised Env Health Equip: Additional	EFF	1 EFF	*0*	*500,000*	0			
CPX.0003057	**Air Pollution control - Equipment FY17**						**1,500,000**	Multi-ward	New
CPX.0003057-F1	Air Pollution control - Equipment FY17	EFF	1 EFF	*0*	*0*	1,500,000			
CPX.0003060	**Specialised EH Equipment FY17**						**500,000**	Multi-ward	New
CPX.0003060-F1	Specialised EH Equipment FY17	EFF	1 EFF	*0*	*0*	500,000			
	Total for Specialised Support Services			***500,000***	***500,000***	**2,000,000**			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
Tygerberg Sub District									
C10.13121	**St Vincent Clinic - Extensions**						**7,782,908**	12	Renewal
C10.13121-F1	St Vincent Clinic - Extensions	EFF	1 EFF	*424,845*	*0*	0			
C12.13107	**Ravensmead Clinic - upgrade of TB area**						**4,428,390**	25	Renewal
C12.13107-F1	Ravensmead clinic - upgrade of TB area	EFF	1 EFF	*1,000,000*	*1,500,000*	0			
CPX.0002755	**Kasselsvlei Clinic Upgrade and Ext**						**3,100,000**	9	Renewal
CPX.0002755-F1	Kasselsvlei Clinic Upgrade and Ext	EFF	1 EFF	*0*	*0*	100,000			
CPX.0003123	**Delft south ext for TB and ARV**						**3,800,000**	20	Renewal
CPX.0003123-F1	Delft south ext for TB and ARV	EFF	1 EFF	*0*	*100,000*	0			
Total for Tygerberg Sub District				***1,424,845***	***1,600,000***	**100,000**			
Western Sub District									
C13.13113	**Extensions for ARV and TB Spencer Road**						**3,745,000**	57	Renewal
C13.13113-F1	Extensions for ARV and TB Spencer Road	EFF	1 EFF	*0*	*0*	100,000			
CPX.0002758	**Table View Clinic upgrade and ext**						**5,200,000**	107	Renewal
CPX.0002758-F1	Table View Clinic upgrade and ext	EFF	1 EFF	*0*	*100,000*	0			
Total for Western Sub District				***0***	***100,000***	**100,000**			
Total for City Health				***21,966,466***	***25,466,466***	**28,466,466**			

Safety & Security

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
Strategic Support									
C15.14101	**Furniture, tools & equipment: Additional**						**230,947**	Corp Inf	New
C15.14101-F1	Furniture, Tools & Equipment: Additional	EFF	1 EFF	*230,947*	*0*	0			
C15.14199	**SS contingency provision - Insurance**						**350,000**	Corp Inf	Renewal
C15.14199-F1	SS contingency provision - Insurance	REVENUE	2 REVENUE: INSURANCE	*350,000*	*0*	0			
C16.14101	**Furniture, Fittings, Tools & Equipment**						**490,947**	Corp Inf	New
C16.14101-F1	Furniture, Fittings, Tools & Equipment	EFF	1 EFF	*0*	*490,947*	0			
C16.14199	**SS contingency provision - Insurance**						**350,000**	Corp Inf	Renewal
C16.14199-F1	SS contingency provision - Insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*350,000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0001476	**Furniture & Equipment FY17**						**1,472,841**	Corp Inf	New
CPX.0001476-F1	Furniture & Equipment FY17	EFF	1 EFF	*0*	*0*	490,947			
CPX.0001495	**SS Contingency Provision-Insurance FY17**						**1,050,000**	Corp Inf	Renewal
CPX.0001495-F1	SS Contingency Provision-Insurance FY17	REVENUE	2 REVENUE: INSURANCE	*0*	*0*	350,000			
CPX.0001555	**SS - Vehicles FY15**						**260,000**	Corp Inf	New
CPX.0001555-F1	SS - Vehicles FY15	EFF	1 EFF	*260,000*	*0*	0			
CPX.0002288	**Radio Trunking Services FY15**						**100,000**	10	New
CPX.0002288-F1	Radio Trunking Services FY15	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0004020	**Purchase of Radios FY15**						**30,000**	5	New
CPX.0004020-F1	Purchase of Radios FY15	CRR	3 CRR:WardAllocation	*30,000*	*0*	0			
	Total for Strategic Support			***970,947***	***840,947***	**840,947**			
	Support Services								
C15.00002	**Furniture Fittings & Tools: Additional**						**63,612**	Corp Inf	New
C15.00002-F1	Furniture Fittings & Tools: Additional	EFF	1 EFF	*63,612*	*0*	0			
C16.00013	**Furniture Fittings & Tools**						**63,612**	Corp Inf	New
C16.00013-F1	Furniture Fittings & Tools	EFF	1 EFF	*0*	*63,612*	0			
CPX.0001479	**Furniture & Equipment FY17**						**190,836**	Corp Inf	New
CPX.0001479-F1	Furniture & Equipment FY17	EFF	1 EFF	*0*	*0*	63,612			
	Total for Support Services			***63,612***	***63,612***	**63,612**			
	Metro Police Services								
C13.11106	**CCTV roll out Bellville**						**3,400,000**	10	New
C13.11106-F1	CCTV roll out Bellville	EFF	1 EFF	*3,071,900*	*0*	0			
C13.11107	**CCTV roll out Athlone**						**1,400,000**	49	New
C13.11107-F1	CCTV roll out Athlone	EFF	1 EFF	*1,264,900*	*0*	0			
C14.14415	**Upgrading of MPD Training Centre**						**1,350,575**	80	Renewal
C14.14415-F1	Upgrading of MPD Training Centre	EFF	1 EFF	*500,000*	*300,000*	0			
C15.00003	**IT and Related Equipment: Additional**						**594,000**	Corp Inf	New
C15.00003-F1	IT and Related Equipment: Additional	EFF	1 EFF	*594,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.00004	**Furniture, Fitting and Equip Additional**						**256,000**	Corp Inf	New
C15.00004-F1	Furniture, Fitting and Equip Additional	EFF	1 EFF	*256,000*	*0*	0			
C15.00006	**Replacement of CCTV equipment**						**1,000,000**	Corp Inf	Renewal
C15.00006-F1	Replacement of CCTV equipment	EFF	1 EFF	*1,000,000*	*0*	0			
C15.14417	**Vehicle Replacement Y15**						**1,000,000**	Corp Inf	Renewal
C15.14417-F1	Vehicle Replacement Y15	EFF	1 EFF	*1,000,000*	*0*	0			
C15.95018	**Radios and related equipment Y15**						**200,000**	Corp Inf	New
C15.95018-F1	Radios and related equipment Y15	EFF	1 EFF	*200,000*	*0*	0			
C16.14414	**IT and Related Equipment**						**200,000**	Corp Inf	New
C16.14414-F1	IT and Related Equipment	EFF	1 EFF	*0*	*200,000*	0			
C16.14417	**Vehicle Replacement Y16**						**1,000,000**	Corp Inf	Renewal
C16.14417-F1	Vehicle Replacement Y16	EFF	1 EFF	*0*	*1,000,000*	0			
C16.95017	**Radios and related equipment Y16**						**200,000**	Corp Inf	New
C16.95017-F1	Radios and related equipment Y16	EFF	1 EFF	*0*	*200,000*	0			
C16.95018	**Replacement of CCTV equipment**						**1,250,000**	Corp Inf	Renewal
C16.95018-F1	Replacement of CCTV equipment	EFF	1 EFF	*0*	*1,250,000*	0			
C16.95019	**Furniture, fitting and equipment 2016**						**563,400**	Corp Inf	New
C16.95019-F1	Furniture, fitting and equipment 2016	EFF	1 EFF	*0*	*563,400*	0			
CPX.0001501	**Furniture, Fitting & Equipment 2017**						**210,000**	Corp Inf	New
CPX.0001501-F1	Furniture, Fitting & Equipment 2017	EFF	1 EFF	*0*	*0*	210,000			
CPX.0001533	**Firearms & related Equip Y15**						**213,400**	Corp Inf	New
CPX.0001533-F1	Firearms & related Equip Y15	EFF	1 EFF	*213,400*	*0*	0			
CPX.0001534	**Firearms & related equipment Y17**						**326,400**	Corp Inf	New
CPX.0001534-F1	Firearms & related equipment Y17	EFF	1 EFF	*0*	*0*	326,400			
CPX.0001536	**Additional CCTV Equipment FY15**						**1,000,000**	Multi-ward	New
CPX.0001536-F1	Additional CCTV Equipment FY15	EFF	1 EFF	*1,000,000*	*0*	0			
CPX.0001537	**Additional CCTV Equipment Y16**						**1,250,000**	Multi-ward	New
CPX.0001537-F1	Additional CCTV Equipment Y16	EFF	1 EFF	*0*	*1,250,000*	0			
CPX.0001538	**Additional CCTV equipment Y17**						**1,200,000**	Multi-ward	New
CPX.0001538-F1	Additional CCTV equipment Y17	EFF	1 EFF	*0*	*0*	1,200,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0001592	**Radios & related equipment Y17**						**200,000**	Corp Inf	New
CPX.0001592-F1	Radios & related equipment Y17	EFF	1 EFF	*0*	*0*	200,000			
CPX.0001596	**Vehicles replacement Y17**						**1,100,000**	Corp Inf	Renewal
CPX.0001596-F1	Vehicles replacement Y17	EFF	1 EFF	*0*	*0*	1,100,000			
CPX.0001599	**Replacement of CCTV equipment Y17**						**1,200,000**	Corp Inf	Renewal
CPX.0001599-F1	Replacement of CCTV equipment Y17	EFF	1 EFF	*0*	*0*	1,200,000			
CPX.0001632	**IT and Related Equipment Y17**						**527,000**	Corp Inf	New
CPX.0001632-F1	IT and Related Equipment Y17	EFF	1 EFF	*0*	*0*	527,000			
CPX.0002253	**CCTV Installation FY15 - ward 107**						**200,000**	107	New
CPX.0002253-F1	CCTV Installation FY15 - ward 107	CRR	3 CRR:WardAllocation	*200,000*	*0*	0			
CPX.0002254	**CCTV Installation FY15 - ward 4**						**200,000**	4	New
CPX.0002254-F1	CCTV Installation FY15 - ward 4	CRR	3 CRR:WardAllocation	*200,000*	*0*	0			
CPX.0002255	**CCTV Installation FY15 - ward 23**						**200,000**	23	New
CPX.0002255-F1	CCTV Installation FY15 - ward 23	CRR	3 CRR:WardAllocation	*200,000*	*0*	0			
CPX.0003144	**CCTV Installation FY15 W107**						**200,000**	107	New
CPX.0003144-F1	CCTV Installation FY15 W107	CRR	3 CRR:WardAllocation	*200,000*	*0*	0			
CPX.0003145	**CCTV Installation FY15 W4**						**200,000**	4	New
CPX.0003145-F1	CCTV Installation FY15 W4	CRR	3 CRR:WardAllocation	*200,000*	*0*	0			
CPX.0003146	**CCTV Installation FY15 W23**						**280,000**	23	New
CPX.0003146-F1	CCTV Installation FY15 W23	CRR	3 CRR:WardAllocation	*280,000*	*0*	0			
	Total for Metro Police Services			***10,380,200***	***4,763,400***	**4,763,400**			
	Law Enforcement and Security Services								
C15.00014	**Furniture, tools & equipment: Additional**						**548,160**	Corp Inf	New
C15.00014-F1	Furniture, Tools & Equipment: Additional	EFF	1 EFF	*548,160*	*0*	0			
C15.00015	**Specialised Equipment: Additional 2015**						**500,000**	Corp Inf	New
C15.00015-F1	Specialised Equipment: Additional 2015	EFF	1 EFF	*500,000*	*0*	0			
C15.00016	**Building improvement**						**1,200,000**	Multi-ward	Renewal
C15.00016-F1	Building improvement	EFF	1 EFF	*1,200,000*	*0*	0			
C15.01010	**Vehicles: Replacement and Additional**						**2,500,000**	Multi-ward	Renewal
C15.01010-F1	Vehicles: Replacement and Additional	EFF	1 EFF	*2,500,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.00015	**Specialised Equipment**						**1,100,000**	Corp Inf	New
C16.00015-F1	Specialised Equipment	EFF	1 EFF	*0*	*1,100,000*	0			
C16.00016	**Building Improvements**						**1,200,000**	Corp Inf	Renewal
C16.00016-F1	Building Improvements	EFF	1 EFF	*0*	*1,200,000*	0			
C16.00017	**Furniture, tools & equipment: Additional**						**548,160**	Corp Inf	New
C16.00017-F1	Furniture, Tools & Equipment: Additional	EFF	1 EFF	*0*	*548,160*	0			
C16.01010	**Vehicles: Replacement and Additional**						**3,000,000**	Multi-ward	Renewal
C16.01010-F1	Vehicles: Replacement and Additional	EFF	1 EFF	*0*	*3,000,000*	0			
CPX.0001494	**Radios: Additional 2015**						**600,000**	Multi-ward	New
CPX.0001494-F1	Radios: Additional 2015	EFF	1 EFF	*600,000*	*0*	0			
CPX.0001497	**Specialised Equipment: Additional 2017**						**1,100,000**	Multi-ward	New
CPX.0001497-F1	Specialised Equipment: Additional 2017	EFF	1 EFF	*0*	*0*	1,100,000			
CPX.0001526	**Furniture, tools & equipment: Add 2017**						**548,160**	Corp Inf	New
CPX.0001526-F1	Furniture, tools & equipment: Add 2017	EFF	1 EFF	*0*	*0*	548,160			
CPX.0001570	**Vehicles: Replacement 2017**						**3,000,000**	Multi-ward	Renewal
CPX.0001570-F1	Vehicles: Replacement 2017	EFF	1 EFF	*0*	*0*	3,000,000			
CPX.0001586	**Building improvements 2017**						**1,200,000**	Multi-ward	Renewal
CPX.0001586-F1	Building improvements 2017	EFF	1 EFF	*0*	*0*	1,200,000			
CPX.0002302	**Ward 103: Purchase of 1x Radio (LEO)**						**8,500**	103	New
CPX.0002302-F1	Ward 103: Purchase of 1x Radio (LEO)	CRR	3 CRR:WardAllocation	*8,500*	*0*	0			
CPX.0003785	**Acquisitions of vehicles - IRT 2015**						**2,000,000**	Multi-ward	New
CPX.0003785-F1	Acquisitions of vehicles - IRT 2015	CGD	4 NG DOT PTI&SG	*2,000,000*	*0*	0			
	Total for Law Enforcement and Security Services			***7,356,660***	***5,848,160***	**5,848,160**			
	Traffic Services								
C11.14702	**Property Improvement : City Wide**						**2,446,928**	Multi-ward	Renewal
C11.14702-F1	Property Improvement : City Wide	EFF	1 EFF	*17,115*	*0*	0			
C11.14704	**Establish the Maitland Impound Facility**						**4,485,840**	53	New
C11.14704-F1	Establish the Maitland Impound Facility	CGD	4 PAWC TRANSPORT	*234,126*	*0*	0			
C14.14704	**Property Improvement : City Wide**						**1,723,891**	Multi-ward	Renewal
C14.14704-F1	Property Improvement : City Wide	EFF	1 EFF	*28,570*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C14.14717	**Acquisition & Upgrade - Atlantis**						**4,000,000**	32	Renewal
C14.14717-F1	Acquisition & Upgrade - Atlantis	EFF	1 EFF	*1,499,000*	*0*	0			
C15.14704	**Property Improvement : City Wide**						**1,840,753**	Multi-ward	Renewal
C15.14704-F1	Property Improvement : City Wide	EFF	1 EFF	*1,840,753*	*0*	0			
C15.14705	**Furniture, tools & equipment: Additional**						**400,000**	Corp Inf	New
C15.14705-F1	Furniture, Tools & Equipment: Additional	EFF	1 EFF	*400,000*	*0*	0			
C15.14706	**Traffic Licencing Equipment: Additional**						**400,000**	Corp Inf	New
C15.14706-F1	Traffic Licencing Equipment: Additional	EFF	1 EFF	*400,000*	*0*	0			
C15.14707	**Replacement of vehicles**						**2,000,000**	Corp Inf	Renewal
C15.14707-F1	Replacement of Vehicles	EFF	1 EFF	*2,000,000*	*0*	0			
C15.14718	**Vehicles**						**3,000,000**	Multi-ward	New
C15.14718-F2	Vehicles	EFF	1 EFF	*3,000,000*	*0*	0			
C16.14704	**Property Improvement : City Wide**						**1,840,753**	Multi-ward	Renewal
C16.14704-F1	Property Improvement : City Wide	EFF	1 EFF	*0*	*1,840,753*	0			
C16.14705	**Furniture, tools & equipment: Additional**						**400,000**	Corp Inf	New
C16.14705-F1	Furniture, Tools & Equipment: Additional	EFF	1 EFF	*0*	*400,000*	0			
C16.14706	**Traffic Licencing Equipment**						**400,000**	Corp Inf	New
C16.14706-F1	Traffic Licencing Equipment	EFF	1 EFF	*0*	*400,000*	0			
C16.14707	**Replacement of vehicles**						**2,000,000**	Corp Inf	Renewal
C16.14707-F1	Replacement of Vehicles	EFF	1 EFF	*0*	*2,000,000*	0			
C16.14718	**Vehicles**						**4,000,000**	Multi-ward	New
C16.14718-F2	Vehicles	EFF	1 EFF	*0*	*4,000,000*	0			
CPX.0001475	**Furniture,fittings,tools&equipme FY 2017**						**400,000**	Corp Inf	New
CPX.0001475-F1	Furniture,fittings,tools&equipme FY 2017	EFF	1 EFF	*0*	*0*	400,000			
CPX.0001481	**Property Improvement City Wide FY 2017**						**1,840,753**	Multi-ward	Renewal
CPX.0001481-F1	Property Improvement City Wide FY 2017	EFF	1 EFF	*0*	*0*	1,840,753			
CPX.0001553	**Replacement of Vehicles FY2017**						**2,000,000**	Corp Inf	Renewal
CPX.0001553-F1	Replacement of Vehicles FY2017	EFF	1 EFF	*0*	*0*	2,000,000			
CPX.0001556	**Traffic Licencing Equipment FY 2017**						**400,000**	Corp Inf	New
CPX.0001556-F1	Traffic Licencing Equipment FY 2017	EFF	1 EFF	*0*	*0*	400,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003627	**Vehicles**						**8,000,000**	Multi-ward	New
CPX.0003627-F1	Vehicles	EFF	1 EFF	*0*	*0*	4,000,000			
Total for Traffic Services				***9,419,564***	***8,640,753***	**8,640,753**			
Fire and Rescue Services									
C15.00058	**Replace Medical Equipment**						**400,000**	Corp Inf	Renewal
C15.00058-F1	Replace Medical Equipment	EFF	1 EFF	*400,000*	*0*	0			
C15.14000	**Replace Hazmat Equipment**						**750,000**	Corp Inf	Renewal
C15.14000-F1	Replace Hazmat Equipment	EFF	1 EFF	*750,000*	*0*	0			
C15.14103	**Replace Radios - IT Equipment**						**730,000**	Corp Inf	Renewal
C15.14103-F1	Replace Radios - IT Equipment	EFF	1 EFF	*730,000*	*0*	0			
C15.14304	**Furniture Fittings & Tools: Additional**						**400,673**	Corp Inf	New
C15.14304-F1	Furniture Fittings & Tools: Additional	EFF	1 EFF	*400,673*	*0*	0			
C15.14315	**Replacement of Fire Vehicles FY2015**						**3,000,000**	Multi-ward	Renewal
C15.14315-F1	Replacement of Fire Vehicles FY2015	EFF	1 EFF	*3,000,000*	*0*	0			
C15.14346	**Replace communication equipment**						**600,000**	Corp Inf	Renewal
C15.14346-F1	Replace communication equipment	EFF	1 EFF	*600,000*	*0*	0			
C15.14348	**Replace Fire Fighting Equipment**						**1,778,135**	Corp Inf	Renewal
C15.14348-F1	Replace Fire Fighting Equipment	EFF	1 EFF	*1,778,135*	*0*	0			
C16.00058	**Replace Medical Equipment**						**400,000**	Corp Inf	Renewal
C16.00058-F1	Replace Medical Equipment	EFF	1 EFF	*0*	*400,000*	0			
C16.14000	**Replace Hazmat Equipment**						**750,000**	Corp Inf	Renewal
C16.14000-F1	Replace Hazmat Equipment	EFF	1 EFF	*0*	*750,000*	0			
C16.14103	**Replace Radios - IT Equipment**						**730,000**	Corp Inf	Renewal
C16.14103-F1	Replace Radios - IT Equipment	EFF	1 EFF	*0*	*730,000*	0			
C16.14304	**Furniture Fittings & Tools**						**400,673**	Corp Inf	New
C16.14304-F1	Furniture Fittings & Tools	EFF	1 EFF	*0*	*400,673*	0			
C16.14315	**Replacement of Fire Vehicles**						**3,000,000**	Multi-ward	Renewal
C16.14315-F1	Replacement of Fire Vehicles	EFF	1 EFF	*0*	*3,000,000*	0			
C16.14346	**Replace communication equipment**						**600,000**	Corp Inf	Renewal
C16.14346-F1	Replace communication equipment	EFF	1 EFF	*0*	*600,000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.14348	**Replace Fire Fighting Equipment**						**1,778,135**	Corp Inf	Renewal
C16.14348-F1	Replace Fire Fighting Equipment	EFF	1 EFF	*0*	*1,778,135*	0			
CPX.0001544	**Replace Radios - IT Equipment FY2017**						**730,000**	Multi-ward	Renewal
CPX.0001544-F1	Replace Radios - IT Equipment FY2017	EFF	1 EFF	*0*	*0*	730,000			
CPX.0001549	**Furniture Fittings & Tools FY2017**						**1,202,019**	Corp Inf	New
CPX.0001549-F1	Furniture Fittings & Tools FY2017	EFF	1 EFF	*0*	*0*	400,673			
CPX.0001574	**Replacement of Fire Vehicles FY17**						**6,000,000**	Corp Inf	Renewal
CPX.0001574-F1	Replacement of Fire Vehicles FY17	EFF	1 EFF	*0*	*0*	3,000,000			
CPX.0001581	**Replace Com Equipment FY2017**						**1,800,000**	Multi-ward	Renewal
CPX.0001581-F1	Replace Com Equipment FY2017	EFF	1 EFF	*0*	*0*	600,000			
CPX.0001605	**Replace Fire Fight Equipment FY2017**						**5,334,405**	Multi-ward	Renewal
CPX.0001605-F1	Replace Fire Fight Equipment FY2017	EFF	1 EFF	*0*	*0*	1,778,135			
CPX.0001608	**Replace Hazmat Equip FY17**						**2,250,000**	Multi-ward	Renewal
CPX.0001608-F1	Replace Hazmat Equip FY17	EFF	1 EFF	*0*	*0*	750,000			
CPX.0001612	**Replace Medical Equipment FY17**						**1,200,000**	Multi-ward	Renewal
CPX.0001612-F1	Replace Medical Equipment FY17	EFF	1 EFF	*0*	*0*	400,000			
	Total for Fire and Rescue Services			***7,658,808***	***7,658,808***	**7,658,808**			
	Disaster Risk Management								
C14.00080	**Integrated Contact Centre**						**68,350,000**	Multi-ward	New
C14.00080-F1	Integrated Contact Centre	EFF	1 EFF	*30,397,877*	*8,000,000*	3,000,000			
C15.00037	**Furniture and Equipment**						**300,000**	Corp Inf	New
C15.00037-F1	Furniture and Equipment	EFF	1 EFF	*300,000*	*0*	0			
C15.00038	**IT Related equipment**						**370,000**	Corp Inf	New
C15.00038-F1	IT Related equipment	EFF	1 EFF	*370,000*	*0*	0			
C15.00039	**Vehicles (Volunteers) FY 2015**						**750,000**	Multi-ward	New
C15.00039-F1	Vehicles (Volunteers) FY 2015	EFF	1 EFF	*750,000*	*0*	0			
C15.14319	**DisMan Centre Additions/Alterations**						**8,847,853**	Multi-ward	Renewal
C15.14319-F1	DisMan Centre Additions/Alterations	EFF	1 EFF	*1,263,979*	*1,263,979*	1,263,979			
C16.00024	**Furniture and Equipment**						**300,000**	Corp Inf	New
C16.00024-F1	Furniture and Equipment	EFF	1 EFF	*0*	*300,000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.00025	**IT Related equipment**						**370,000**	Corp Inf	New
C16.00025-F1	IT Related equipment	EFF	1 EFF	*0*	*370,000*	0			
C16.00026	**Vehicles (Volunteers) FY 2016**						**750,000**	Multi-ward	New
C16.00026-F1	Vehicles (Volunteers) FY 2016	EFF	1 EFF	*0*	*750,000*	0			
CPX.0001524	**IT Related Equipment FY 2017**						**370,000**	Corp Inf	New
CPX.0001524-F1	IT Related Equipment FY 2017	EFF	1 EFF	*0*	*0*	370,000			
CPX.0001531	**Furniture and Equipment - F1.17**						**300,000**	Corp Inf	New
CPX.0001531-F1	Furniture and Equipment - F1.17	EFF	1 EFF	*0*	*0*	300,000			
CPX.0001569	**Vehicles (Volunteers) FY2017**						**750,000**	Corp Inf	New
CPX.0001569-F1	Vehicles (Volunteers) FY2017	EFF	1 EFF	*0*	*0*	750,000			
	Total for Disaster Risk Management			***33,081,856***	***10,683,979***	**5,683,979**			

Public Emergency Call Centre-107

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.14301	**Equip - Communication Centre: Additional**						**350,872**	Corp Inf	New
C15.14301-F1	Equip - Communication Centre: Additional	EFF	1 EFF	*350,872*	*0*	0			
C15.14302	**Furniture & Equipment: Additional**						**126,194**	Corp Inf	New
C15.14302-F1	Furniture & Equipment: Additional	EFF	1 EFF	*126,194*	*0*	0			
C15.14303	**Emergency Call Recording System**						**1,150,000**	Corp Inf	New
C15.14303-F1	Emergency Call Recording System	EFF	1 EFF	*1,150,000*	*0*	0			
C16.14301	**Equip - Communication Centre: Additional**						**350,872**	Corp Inf	New
C16.14301-F1	Equip - Communication Centre: Additional	EFF	1 EFF	*0*	*350,872*	0			
C16.14302	**Furniture & Equipment: Additional**						**126,194**	Corp Inf	New
C16.14302-F1	Furniture & Equipment: Additional	EFF	1 EFF	*0*	*126,194*	0			
C16.14303	**Communication System**						**800,000**	Corp Inf	New
C16.14303-F1	Communication System	EFF	1 EFF	*0*	*800,000*	0			
C16.14305	**Vehicles**						**350,000**	Corp Inf	New
C16.14305-F1	Vehicles	EFF	1 EFF	*0*	*350,000*	0			
CPX.0001543	**Furniture & Equipment FY2017**						**126,194**	Corp Inf	Renewal
CPX.0001543-F1	Furniture & Equipment FY2017	EFF	1 EFF	*0*	*0*	126,194			
CPX.0001550	**Equip Communication Centre FY2017**						**701,744**	Corp Inf	New
CPX.0001550-F1	Equip Communication Centre FY2017	EFF	1 EFF	*0*	*0*	350,872			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0001578	**Communication System FY2017**						**1,150,000**	Corp Inf	Renewal
CPX.0001578-F1	Communication System FY2017	EFF	1 EFF	*0*	*0*	1,150,000			
	Total for Public Emergency Call Centre-107			***1,627,066***	***1,627,066***	**1,627,066**			
	Total for Safety & Security			***70,558,713***	***40,126,725***	**35,126,725**			

Human Settlements

Human Settlements Management

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003641	**Furniture & Fittings - Additional**						**500,000**	Corp Inf	New
CPX.0003641-F1	Furniture & Fittings - Additional	CGD	4 NT HSCG	*500,000*	*0*	0			
	Total for Human Settlements Management			***500,000***	***0***	**0**			

Strategic Support Services and Admin

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C13.15201	**Computer Equipment - Additional**						**800,000**	Corp Inf	New
C13.15201-F1	Computer Equipment - Additional	EFF	1 EFF	*800,000*	*0*	0			
C13.15202	**Furniture & Fittings - Additional**						**600,000**	Corp Inf	New
C13.15202-F1	Furniture & Fittings - Additional	EFF	1 EFF	*600,000*	*0*	0			
C13.15203	**Trunking Radios - Additional**						**300,000**	Corp Inf	New
C13.15203-F1	Trunking Radios - Additional	EFF	1 EFF	*300,000*	*0*	0			
C13.15208	**Computer Equipment - Replacement**						**450,000**	Corp Inf	Renewal
C13.15208-F1	Computer Equipment - Replacement	EFF	1 EFF	*450,000*	*0*	0			
C13.15209	**Furniture & Fittings - Replacement**						**400,000**	Corp Inf	Renewal
C13.15209-F1	Furniture & Fittings - Replacement	EFF	1 EFF	*400,000*	*0*	0			
C14.15201	**Computer Equipment - Additional**						**500,000**	Corp Inf	New
C14.15201-F1	Computer Equipment - Additional	EFF	1 EFF	*0*	*500,000*	0			
C14.15202	**Furniture & Fittings - Additional**						**600,000**	Corp Inf	New
C14.15202-F1	Furniture & Fittings - Additional	EFF	1 EFF	*0*	*600,000*	0			
C14.15203	**Trunking Radios - Additional**						**50,000**	Corp Inf	New
C14.15203-F1	Trunking Radios - Additional	EFF	1 EFF	*0*	*50,000*	0			
C14.15204	**Computer Equipment - Replacement**						**750,000**	Corp Inf	Renewal
C14.15204-F1	Computer Equipment - Replacement	EFF	1 EFF	*0*	*750,000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C14.15205	**Furniture & Fittings - Replacement**						**400,000**	Corp Inf	Renewal
C14.15205-F1	Furniture & Fittings - Replacement	EFF	1 EFF	*0*	*400,000*	0			
C15.15299	**Housing contingency - Insurance**						**500,000**	Corp Inf	Renewal
C15.15299-F1	Housing contingency - Insurance	REVENUE	2 REVENUE: INSURANCE	*500,000*	*0*	0			
C16.15299	**Housing contingency - Insurance**						**500,000**	Corp Inf	Renewal
C16.15299-F1	Housing contingency - Insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*500,000*	0			
CPX.0002002	**Computer Equipment - Additional**						**800,000**	Corp Inf	New
CPX.0002002-F1	Computer Equipment - Additional	EFF	1 EFF	*0*	*0*	800,000			
CPX.0003147	**Furniture & Fittings - Additional**						**600,000**	Corp Inf	New
CPX.0003147-F1	Furniture & Fittings - Additional	EFF	1 EFF	*0*	*0*	600,000			
CPX.0003199	**Trunking Radios - Additional**						**50,000**	Corp Inf	New
CPX.0003199-F1	Trunking Radios - Additional	EFF	1 EFF	*0*	*0*	50,000			
CPX.0003200	**Computer Equipment - Replacement**						**550,000**	Corp Inf	Renewal
CPX.0003200-F1	Computer Equipment - Replacement	EFF	1 EFF	*0*	*0*	550,000			
CPX.0003232	**Furniture & Fittings - Replacement**						**400,000**	Corp Inf	Renewal
CPX.0003232-F1	Furniture & Fittings - Replacement	EFF	1 EFF	*0*	*0*	400,000			
CPX.0003234	**Housing contingency - Insurance**						**500,000**	Corp Inf	Renewal
CPX.0003234-F1	Housing contingency - Insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*0*	500,000			
	Total for Strategic Support Services and Admin			***3,050,000***	***2,800,000***	**2,900,000**			
	HS Strategy & Planning								
C14.15602	**Land Acquisition (USDG)**						**34,000,000**	Multi-ward	New
C14.15602-F2	Land Acquisition (USDG)	CGD	4 NT USDG	*34,000,000*	*0*	0			
C14.15603	**Land Acquisition (USDG)**						**40,000,000**	Multi-ward	New
C14.15603-F2	Land Acquisition (USDG)	CGD	4 NT USDG	*0*	*40,000,000*	0			
CPX.0002307	**Land Acquisition (USDG)**						**40,000,000**	Multi-ward	New
CPX.0002307-F1	Land Acquisition (USDG)	CGD	4 NT USDG	*0*	*0*	40,000,000			
CPX.0003288	**Furniture & Equipment - NHP - Additional**						**100,000**	Corp Inf	New
CPX.0003288-F1	Furniture & Equipment - NHP - Additional	CGD	4 STATE DEPT: OTHER	*100,000*	*0*	0			
CPX.0003372	**Renovations of Offices - NHP**						**100,000**	Corp Inf	New
CPX.0003372-F1	Renovations of Offices - NHP	CGD	4 STATE DEPT: OTHER	*100,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
Total for HS Strategy & Planning				***34,200,000***	***40,000,000***	**40,000,000**			
Public Housing and Customer Services									
C10.15430	**Manenberg CRU Project (1584 units)**						**259,403,002**	42	Renewal
C10.15430-F1	Manenberg CRU Project (1584 units)	CGD	4 PROV HOUSE DEV BRD	*57,361,242*	*0*	0			
C10.15433	**Hanover Park CRU Project (1680 units)**						**254,332,560**	47	Renewal
C10.15433-F1	Hanover Park CRU Project (1680 units)	CGD	4 PROV HOUSE DEV BRD	*33,456,207*	*0*	0			
C10.15434	**Heideveld CRU Project (864 units)**						**127,924,138**	44	Renewal
C10.15434-F1	Heideveld CRU Project (864 units)	CGD	4 PROV HOUSE DEV BRD	*14,437,147*	*0*	0			
C10.15435	**Marble Flats CRU Project (688 units)**						**122,674,707**	66	Renewal
C10.15435-F1	Marble Flats CRU Project (688 units)	CGD	4 PROV HOUSE DEV BRD	*29,679,165*	*0*	0			
C11.15418	**Langa Hostels CRU Project (463 units)**						**189,790,000**	51	Renewal
C11.15418-F1	Langa Hostels CRU Project (463 units)	CGD	4 NT USDG	*15,000,000*	*5,920,000*	0			
C11.15418-F2	Langa Hostels CRU Project (463 units)	CGD	4 PROV HOUSE DEV BRD	*85,000,000*	*10,250,000*	0			
C11.15418-F3	Langa Hostels CRU Project (463 units)	CRR	3 HOUSE DEV CPT FND	*24,250,000*	*0*	0			
C11.15439	**Brick Skin Walls - Housing Flats**						**49,584,001**	Multi-ward	Renewal
C11.15439-F1	Brick Skin Walls - Housing Flats	CRR	3 HOUSE DEV CPT FND	*35,608,857*	*0*	0			
C11.15445	**Manenberg SEFP & USDG Project**						**26,859,212**	42	Renewal
C11.15445-F1	Manenberg SEFP & USDG Project	CGD	4 PROV HOUSE DEV BRD	*2,282,077*	*0*	0			
C11.15445-F2	Manenberg SEFP & USDG Project	CGD	4 NT USDG	*12,043,115*	*0*	0			
C11.15448	**Hanover Park SEFP & USDG Project**						**33,634,863**	47	Renewal
C11.15448-F1	Hanover Park SEFP & USDG Project	CGD	4 PROV HOUSE DEV BRD	*729,512*	*0*	0			
C11.15448-F2	Hanover Park SEFP & USDG Project	CGD	4 NT USDG	*7,820,368*	*0*	0			
C11.15449	**Heideveld SEFP & USDG Project**						**17,893,997**	44	Renewal
C11.15449-F1	Heideveld SEFP & USDG Project	CGD	4 PROV HOUSE DEV BRD	*1,228,329*	*0*	0			
C11.15449-F2	Heideveld SEFP & USDG Project	CGD	4 NT USDG	*6,401,998*	*0*	0			
C11.15450	**Marble Flats SEFP & USDG Project**						**16,754,757**	66	Renewal
C11.15450-F1	Marble Flats SEFP & USDG Project	CGD	4 PROV HOUSE DEV BRD	*3,654,973*	*0*	0			
C11.15450-F2	Marble Flats SEFP & USDG Project	CGD	4 NT USDG	*6,211,255*	*0*	0			
C13.15401	**Renovations of Offices**						**9,000,000**	Corp Inf	Renewal
C13.15401-F1	Renovations of Offices	EFF	1 EFF	*9,000,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C13.15402	**Major Upgrading of Depots**						**300,000**	Corp Inf	Renewal
C13.15402-F1	Major Upgrading of Depots	EFF	1 EFF	*300,000*	*0*	0			
C13.15403	**Plant & Equipment - Additional**						**50,000**	Corp Inf	New
C13.15403-F1	Plant & Equipment - Additional	EFF	1 EFF	*50,000*	*0*	0			
C13.15404	**Land Acquisition - Buy Back**						**150,000**	Multi-ward	New
C13.15404-F1	Land Acquisition - Buy Back	CRR	3 HOUSE DEV CPT FND	*150,000*	*0*	0			
C13.15405	**Major Upgrading - Rental Units (EFF)**						**6,008,119**	Multi-ward	Renewal
C13.15405-F1	Major Upgrading - Rental Units (EFF)	EFF	1 EFF	*6,008,119*	*0*	0			
C14.15405	**Renovations of Offices**						**9,000,000**	Corp Inf	Renewal
C14.15405-F1	Renovations of Offices	EFF	1 EFF	*0*	*9,000,000*	0			
C14.15406	**Major Upgrading of Depots**						**550,000**	Corp Inf	Renewal
C14.15406-F1	Major Upgrading of Depots	EFF	1 EFF	*0*	*550,000*	0			
C14.15407	**Plant & Equipment - Additional**						**50,000**	Corp Inf	New
C14.15407-F1	Plant & Equipment - Additional	EFF	1 EFF	*0*	*50,000*	0			
C14.15408	**Land Acquisition - Buy Back**						**150,000**	Multi-ward	New
C14.15408-F1	Land Acquisition - Buy Back	CRR	3 HOUSE DEV CPT FND	*0*	*150,000*	0			
C14.15409	**Major Upgrading - Rental Units (EFF)**						**6,000,000**	Multi-ward	Renewal
C14.15409-F1	Major Upgrading - Rental Units (EFF)	EFF	1 EFF	*0*	*6,000,000*	0			
CPX.0002170	**Upgrade of Rental Flats in Lavender Hill**						**150,000**	68	Renewal
CPX.0002170-F1	Upgrade of Rental Flats in Lavender Hill	CRR	3 CRR:WardAllocation	*150,000*	*0*	0			
CPX.0002171	**Lighting at Gugulethu Ward 44 Hostels**						**100,000**	44	Renewal
CPX.0002171-F1	Lighting at Gugulethu Ward 44 Hostels	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0002262	**Installation of Geysers - Uitsig**						**300,000**	25	Renewal
CPX.0002262-F1	Installation of Geysers - Uitsig	CRR	3 CRR:WardAllocation	*300,000*	*0*	0			
CPX.0002263	**Installation of Ceilings - Bishop Lavis**						**30,000**	30	Renewal
CPX.0002263-F1	Installation of Ceilings - Bishop Lavis	CRR	3 CRR:WardAllocation	*30,000*	*0*	0			
CPX.0002264	**Installation of Bathrooms - Kalksteenfon**						**200,000**	30	Renewal
CPX.0002264-F1	Installation of Bathrooms - Kalksteenfon	CRR	3 CRR:WardAllocation	*200,000*	*0*	0			
CPX.0002265	**Upgrading of Flats in Ward 9**						**100,000**	9	Renewal
CPX.0002265-F1	Upgrading of Flats in Ward 9	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002266	**Reading Room Upgrade Ward 31**						**50,000**	31	Renewal
CPX.0002266-F1	Reading Room Upgrade Ward 31	CRR	3 CRR:WardAllocation	*50,000*	*0*	0			
CPX.0002267	**Electrical fencing at Apricot Place**						**45,000**	50	Renewal
CPX.0002267-F1	Electrical fencing at Apricot Place	CRR	3 CRR:WardAllocation	*45,000*	*0*	0			
CPX.0003149	**Langa Hostels CRU Project (868 units)**						**320,500,000**	51	New
CPX.0003149-F1	Langa Hostels CRU Project (868 units)	CGD	4 NT USDG	*0*	*20,000,000*	20,000,000			
CPX.0003149-F2	Langa Hostels CRU Project (868 units)	CGD	4 PROV HOUSE DEV BRD	*5,500,000*	*40,000,000*	80,000,000			
CPX.0003228	**Renovations of Offices**						**8,000,000**	Multi-ward	Renewal
CPX.0003228-F1	Renovations of Offices	EFF	1 EFF	*0*	*0*	8,000,000			
CPX.0003229	**Major Upgrading of Depots**						**300,000**	Multi-ward	Renewal
CPX.0003229-F1	Major Upgrading of Depots	EFF	1 EFF	*0*	*0*	300,000			
CPX.0003230	**Plant & Equipment - Additional**						**200,000**	Corp Inf	New
CPX.0003230-F1	Plant & Equipment - Additional	EFF	1 EFF	*0*	*0*	200,000			
CPX.0003231	**Land Acquisition - Buy Back**						**150,000**	Multi-ward	New
CPX.0003231-F1	Land Acquisition - Buy Back	CRR	3 HOUSE DEV CPT FND	*0*	*0*	150,000			
CPX.0003262	**Major Upgrading - Rental Units (EFF)**						**7,000,000**	Multi-ward	Renewal
CPX.0003262-F1	Major Upgrading - Rental Units (EFF)	EFF	1 EFF	*0*	*0*	7,000,000			
	Total for Public Housing and Customer Services			***357,147,364***	***91,920,000***	**115,650,000**			

HS Development & Delivery

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C06.01622	**Rondevlei Housing Project**						**4,847,744**	110	New
C06.01622-F2	Rondevlei Housing Project	CGD	4 NT USDG	*120,000*	*0*	0			
C06.30881	**Wallacedene Phase 10A (PLS)**						**51,157,347**	6	New
C06.30881-F2	Wallacedene Phase 10A (PLS)	CGD	4 NT USDG	*12,000,000*	*12,000,000*	12,000,000			
C06.41500	**Witsand Housing Project Phase 2 Atlantis**						**42,183,625**	32	New
C06.41500-F2	Witsand Housing Project Phase 2 Atlantis	CGD	4 NT USDG	*2,000,000*	*1,000,000*	0			
C06.41502	**Nyanga Upgrading Project(PLF&UISP)**						**56,601,839**	39	New
C06.41502-F2	Nyanga Upgrading Project(PLF&UISP)	CGD	4 NT USDG	*7,500,000*	*11,000,000*	0			
C06.41518	**Belhar/Pentech Housing Proj: 350 Units**						**22,631,294**	12	New
C06.41518-F2	Belhar/Pentech Housing Proj: 350 Units	CGD	4 NT USDG	*10,000,000*	*5,980,000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C06.41520	**Philippi East 5 Housing Project**						**5,700,497**	35	New
C06.41520-F1	Philippi East 5 Housing Project	CGD	4 PROV HOUSE DEV BRD	*100,000*	*0*	0			
C06.41531	**Manenberg The Downs : Housing Project**						**20,902,708**	42	New
C06.41531-F2	Manenberg The Downs : Housing Project	CGD	4 NT USDG	*7,288,112*	*0*	0			
C06.41540	**Bardale / Fairdale:Develop4000Units**						**145,050,998**	108	New
C06.41540-F2	Bardale / Fairdale:Develop4000Units	CGD	4 NT USDG	*5,152,387*	*0*	0			
C06.41570	**Ocean View - Mountain View Hsg Project**						**23,437,531**	61	New
C06.41570-F2	Ocean View - Mountain View Hsg Project	CGD	4 NT USDG	*32,025*	*32,025*	32,025			
C06.42371	**10 Ha Somerset West Hsg Project**						**11,809,904**	15	New
C06.42371-F3	10 Ha Somerset West Hsg Project	CGD	4 NT USDG	*4,035,000*	*0*	0			
C07.00027	**Wallacedene Phase 10B (UISP)**						**8,379,642**	6	New
C07.00027-F2	Wallacedene Phase 10B (UISP)	CGD	4 NT USDG	*2,000,000*	*3,000,000*	3,000,000			
C07.00437	**Hazendal Housing Project**						**4,204,275**	49	New
C07.00437-F2	Hazendal Housing Project	CGD	4 NT USDG	*250,000*	*0*	0			
C08.15507	**Morkel's Cottage Strand Housing Project**						**24,166,000**	86	New
C08.15507-F2	Morkel's Cottage Strand Housing Project	CGD	4 NT USDG	*14,000,000*	*10,166,000*	0			
C08.15508	**Delft - The Hague Housing Project**						**45,284,802**	13	New
C08.15508-F2	Delft - The Hague Housing Project	CGD	4 NT USDG	*4,000,000*	*0*	0			
C08.15509	**Kanonkop (Atlantis Ext12)Housing Project**						**11,184,277**	29	New
C08.15509-F2	Kanonkop (Atlantis Ext12)Housing Project	CGD	4 NT USDG	*500,000*	*0*	0			
C09.15515	**Gugulethu Infill Project Erf 8448/MauMau**						**48,558,478**	38	New
C09.15515-F1	Gugulethu Infill Project Erf 8448/MauMau	CGD	4 NT USDG	*27,000,000*	*14,000,000*	3,106,065			
C10.15509	**Hangberg CRU 70 Units**						**63,485,625**	74	New
C10.15509-F1	Hangberg CRU 70 Units	CGD	4 NT USDG	*8,000,000*	*2,300,000*	0			
C10.15509-F2	Hangberg CRU 70 Units	CGD	4 PROV HOUSE DEV BRD	*14,600,000*	*3,400,000*	15,000,000			
C10.15510	**Heideveld Duinefontein Housing Project**						**20,901,291**	44	New
C10.15510-F2	Heideveld Duinefontein Housing Project	CGD	4 NT USDG	*3,800,000*	*2,800,000*	0			
C11.15505	**Scottsdene New CRU Project - 350 Units**						**90,281,391**	7	New
C11.15505-F2	Scottsdene New CRU Project - 350 Units	CGD	4 PROV HOUSE DEV BRD	*10,000,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C12.15506	**Edward Street: Grassy Park Development**						**5,443,000**	66	New
C12.15506-F1	Edward Street: Grassy Park Development	CGD	4 NT USDG	*2,888,000*	*2,000,000*	0			
C12.15510	**Morningstar Durbanville Housing Project**						**8,302,000**	103	New
C12.15510-F1	Morningstar Durbanville Housing Project	CGD	4 NT USDG	*6,000,000*	*1,802,000*	0			
C13.15503	**URP Khayelitsha CBD Project - 402 Units**						**17,331,452**	94	New
C13.15503-F1	URP Khayelitsha CBD Project - 402 Units	CGD	4 NT USDG	*9,838,538*	*0*	0			
C13.15504	**BNG: Housing Developments**						**3,000,000**	Multi-ward	New
C13.15504-F1	BNG: Housing Developments	EFF	1 EFF	*3,000,000*	*0*	0			
C14.15504	**BNG: Housing Developments**						**3,008,119**	Multi-ward	New
C14.15504-F1	BNG: Housing Developments	EFF	1 EFF	*0*	*3,008,119*	0			
CPX.0002700	**Valhalla Park Integrated Housing Project**						**37,519,000**	30	New
CPX.0002700-F1	Valhalla Park Integrated Housing Project	CGD	4 NT USDG	*10,000,000*	*20,000,000*	6,519,000			
CPX.0002701	**Fisantekraal Garden Cities Phase 1**						**39,000,000**	105	New
CPX.0002701-F1	Fisantekraal Garden Cities Phase 1	CGD	4 NT USDG	*17,400,000*	*0*	0			
CPX.0003134	**Fisantekraal Garden Cities Phase 2**						**87,900,000**	105	New
CPX.0003134-F1	Fisantekraal Garden Cities Phase 2	CGD	4 NT USDG	*20,800,000*	*49,500,000*	17,600,000			
CPX.0003139	**Imizamo Yethu Housing Project (Phase 3)**						**110,000,000**	16	New
CPX.0003139-F1	Imizamo Yethu Housing Project (Phase 3)	CGD	4 NT USDG	*1,500,000*	*8,000,000*	0			
CPX.0003139-F2	Imizamo Yethu Housing Project (Phase 3)	CGD	4 PROV HOUSE DEV BRD	*5,000,000*	*20,000,000*	20,000,000			
CPX.0003205	**Masiphumelele Housing Project Phase 4**						**16,544,000**	69	New
CPX.0003205-F1	Masiphumelele Housing Project Phase 4	CGD	4 NT USDG	*5,000,000*	*9,000,000*	2,544,000			
CPX.0003211	**BNG: Housing Developments**						**3,008,119**	Multi-ward	New
CPX.0003211-F1	BNG: Housing Developments	EFF	1 EFF	*0*	*0*	3,008,119			
	Total for HS Development & Delivery			***213,804,062***	***178,988,144***	**82,809,209**			
	HS Urbanisation								
C13.15702	**Inform. Hsg - Upgrade on Council Land**						**1,000,000**	Multi-ward	New
C13.15702-F1	Inform. Hsg - Upgrade on Council Land	CRR	3 SOC DEV CPT FUND:G	*1,000,000*	*0*	0			
C13.15703	**Hazeldean Housing Project Services**						**16,314,650**	80	New
C13.15703-F1	Hazeldean Housing Project Services	CGD	4 NT USDG	*8,100,200*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C13.15705	**Vissershok (Site Establishment)**						**12,210,800**	104	New
C13.15705-F1	Vissershok (Site Establishment)	CGD	4 NT USDG	*1,912,479*	*0*	0			
C14.15707	**Inform. Hsg - Upgrade on Council Land**						**1,000,000**	Multi-ward	New
C14.15707-F1	Inform. Hsg - Upgrade on Council Land	CRR	3 SOC DEV CPT FUND:G	*0*	*1,000,000*	0			
C15.15101	**Urbanisation: Backyards/Infrm Settl Upgr**						**80,000,000**	Multi-ward	New
C15.15101-F1	Urbanisation: Backyards/Infrm Settl Upgr	CGD	4 NT USDG	*80,000,000*	*0*	0			
C15.15102	**Urbanisation: Backyards/Infrm Settl Upgr**						**260,000,000**	Multi-ward	New
C15.15102-F1	Urbanisation: Backyards/Infrm Settl Upgr	CGD	4 NT USDG	*0*	*260,000,000*	0			
CPX.0003221	**Urbanisation: Backyards/Infrm Settl Upgr**						**268,000,000**	Multi-ward	New
CPX.0003221-F1	Urbanisation: Backyards/Infrm Settl Upgr	CGD	4 NT USDG	*0*	*0*	268,000,000			
Total for HS Urbanisation				***91,012,679***	***261,000,000***	**268,000,000**			

Housing Finance & Leases

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.11120	**Replacement of Furniture & Equipment**						**69,000**	Corp Inf	Renewal
C15.11120-F1	Replacement of Furniture & Equipment	EFF	1 EFF	*69,000*	*0*	0			
C16.11121	**Furniture & Equipment**						**69,000**	Corp Inf	Renewal
C16.11121-F1	Furniture & Equipment	EFF	1 EFF	*0*	*69,000*	0			
CPX.0003429	**Replacement of Furniture & Equipment**						**69,000**	Corp Inf	Renewal
CPX.0003429-F1	Replacement of Furniture & Equipment	EFF	1 EFF	*0*	*0*	69,000			
Total for Housing Finance & Leases				***69,000***	***69,000***	**69,000**			
Total for Human Settlements				***699,783,105***	***574,777,144***	**509,428,209**			

Economic, Environment & Spatial Planning

EESP Management

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.18101	**Computer, Office Equipment: Additional**						**56,828**	Corp Inf	New
C15.18101-F1	Computer, Office Equipment: Additional	EFF	1 EFF	*56,828*	*0*	0			
C15.18499	**EESP Contingency Provision - Insurance**						**100,000**	Corp Inf	Renewal
C15.18499-F1	EESP Contingency Provision - Insurance	REVENUE	2 REVENUE: INSURANCE	*100,000*	*0*	0			
C16.18101	**Computer, Office Equipment: Replacement**						**356,828**	Corp Inf	Renewal
C16.18101-F1	Computer, Office Equipment: Replacement	EFF	1 EFF	*0*	*356,828*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.18499	**EESP Contingency Provision - Insurance**						**100,000**	Corp Inf	Renewal
C16.18499-F1	EESP Contingency Provision - Insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*100,000*	0			
CPX.0001516	**Computer, Office Equip: Repl FY2017**						**356,828**	Corp Inf	Renewal
CPX.0001516-F1	Computer, Office Equip: Repl FY2017	EFF	1 EFF	*0*	*0*	356,828			
CPX.0003519	**EESP Contingency Provision - Insurance**						**100,000**	Corp Inf	Renewal
CPX.0003519-F1	EESP Contingency Provision - Insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*0*	100,000			
	Total for EESP Management			***156,828***	***456,828***	**456,828**			
	Spatial Planning and Urban Design								
C14.18300	**Replacement of Computer Equipment**						**100,000**	Corp Inf	Renewal
C14.18300-F1	Replacement of Computer Equipment	EFF	1 EFF	*100,000*	*0*	0			
C14.18307	**Imizamu Yethu Sporting Precinct: Upgrade**						**3,709,000**	74	Renewal
C14.18307-F1	Imizamu Yethu Sporting Precinct: Upgrade	EFF	1 EFF	*2,359,000*	*0*	0			
C14.18308	**Strand Pavillion Precinct Upgrade**						**10,253,271**	83	Renewal
C14.18308-F1	Strand Pavillion Precinct Upgrade	EFF	1 EFF	*10,104,000*	*0*	0			
C15.18300	**Replacement of Computer Equipment**						**200,000**	Corp Inf	Renewal
C15.18300-F1	Replacement of Computer Equipment	EFF	1 EFF	*0*	*200,000*	0			
C15.18302	**Public Spaces Inf Settlement Upgrade**						**2,631,579**	Multi-ward	Renewal
C15.18302-F1	Public Spaces Inf Settlement Upgrade	EFF	1 EFF	*2,631,579*	*0*	0			
C16.18302	**Public Spaces Inf Settlement Upgrade**						**2,631,579**	Multi-ward	Renewal
C16.18302-F1	Public Spaces Inf Settlement Upgrade	EFF	1 EFF	*0*	*2,631,579*	0			
C16.18303	**Quality Public Spaces - Citywide**						**7,022,000**	Multi-ward	Renewal
C16.18303-F1	Quality Public Spaces - Citywide	CGD	4 NT USDG	*7,022,000*	*0*	0			
C16.18306	**Local Area Priority Initiatives [LAPIs]**						**7,102,984**	Multi-ward	Renewal
C16.18306-F1	Local Area Priority Initiatives [LAPIs]	EFF	1 EFF	*0*	*7,102,984*	0			
CPX.0001724	**Replacement of Computer Equipment**						**200,000**	Corp Inf	Renewal
CPX.0001724-F1	Replacement of computer equipment	EFF	1 EFF	*0*	*0*	200,000			
CPX.0001727	**Local Area Priority Initiatives (LAPIs)**						**14,663,492**	Multi-ward	Renewal
CPX.0001727-F1	Local Area Priority Initiatives (LAPIs)	EFF	1 EFF	*0*	*0*	14,663,492			
CPX.0001729	**Pampoenkraal Heritage site**						**10,000,000**	21	Renewal
CPX.0001729-F1	Pampoenkraal Heritage site	EFF	1 EFF	*2,439,492*	*7,560,508*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0001812	**Replace Furniture and Equipment**						**70,000**	Corp Inf	Renewal
CPX.0001812-F1	Replace Furniture and Equipment	EFF	1 EFF	*70,000*	*0*	0			
CPX.0001813	**Replace Furniture and Equipment**						**200,000**	Corp Inf	Renewal
CPX.0001813-F1	Replace Furniture and Equipment	EFF	1 EFF	*0*	*200,000*	0			
CPX.0002145	**Replace Furniture and Equipment**						**200,000**	Corp Inf	Renewal
CPX.0002145-F1	Replace furniture and equipment	EFF	1 EFF	*0*	*0*	200,000			
CPX.0002148	**Public Spaces Inf Settlement Upgrade**						**2,631,579**	Multi-ward	Renewal
CPX.0002148-F1	Public Spaces Inf Settlement Upgrade	EFF	1 EFF	*0*	*0*	2,631,579			
CPX.0002577	**Main Rd Upgrade: City to Mowbray**						**75,000**	55	Renewal
CPX.0002577-F1	Main Rd Upgrade: City to Mowbray	CRR	3 CRR:WardAllocation	*75,000*	*0*	0			
CPX.0002581	**Main Rd Upgrade: City to Mowbray**						**225,000**	57	Renewal
CPX.0002581-F1	Main Rd Upgrade: City to Mowbray	CRR	3 CRR:WardAllocation	*225,000*	*0*	0			
CPX.0003002	**Pampoenkraal Heritage Site : Plan Ph 2**						**500,000**	21	Renewal
CPX.0003002-F1	Pampoenkraal Heritage Site : Plan Ph 2	CRR	3 CRR:WardAllocation	*500,000*	*0*	0			
CPX.0003639	**Spatial transformation/Integrated zones**						**57,171,000**	Multi-ward	Renewal
CPX.0003639-F1	Spatial transformation/Integrated zones	CGD	4 NT ICD	*57,171,000*	*0*	0			
CPX.0003730	**Quality Public Spaces - Citywide FY2017**						**10,000,000**	Multi-ward	Renewal
CPX.0003730-F1	Quality Public Spaces - Citywide FY2017	CGD	4 NT USDG	*0*	*10,000,000*	0			
CPX.0003731	**Quality Public Spaces - Citywide**						**10,000,000**	Multi-ward	Renewal
CPX.0003731-F1	Quality Public Spaces - Citywide	CGD	4 NT USDG	*0*	*0*	10,000,000			
	Total for Spatial Planning and Urban Design			***82,697,071***	***27,695,071***	**27,695,071**			
	Environmental Resource Management								
C11.18410	**Acquisition of Land**						**17,153,374**	Subcouncil 1	New
C11.18410-F1	Acquisition of Land	CRR	3 CRR_BLAAU_CON_AREA	*9,860,000*	*0*	0			
C13.18401	**Local Agenda 21 Capital Projects**						**430,000**	Multi-ward	Renewal
C13.18401-F1	Local Agenda 21 Capital Projects	EFF	1 EFF	*430,000*	*0*	0			
C13.18402	**Local Environment and Heritage Projects**						**800,000**	Multi-ward	Renewal
C13.18402-F1	Local Environment and Heritage Projects	EFF	1 EFF	*800,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C13.18403	**IT and office equipment: Additional**						**120,000**	Corp Inf	New
C13.18403-F1	IT and office equipment: Additional	EFF	1 EFF	*120,000*	*0*	0			
C13.18404	**Specialised Biodiversity Equipment**						**145,000**	Corp Inf	New
C13.18404-F1	Specialised Biodiversity Equipment	EFF	1 EFF	*145,000*	*0*	0			
C13.18405	**Replacement of Plant and Equipment**						**140,000**	Corp Inf	Renewal
C13.18405-F1	Replacement of Plant and Equipment	EFF	1 EFF	*140,000*	*0*	0			
C13.18406	**Replacement of IT Equipment**						**100,000**	Corp Inf	Renewal
C13.18406-F1	Replacement of IT Equipment	EFF	1 EFF	*100,000*	*0*	0			
C13.18407	**Upgrade of reserves Infrastructure**						**500,000**	Multi-ward	Renewal
C13.18407-F1	Upgrade of Reserves Infrastructure	EFF	1 EFF	*500,000*	*0*	0			
C13.18408	**Furniture and Fittings: Additional**						**150,000**	Corp Inf	New
C13.18408-F1	Furniture and Fittings: Additional	EFF	1 EFF	*150,000*	*0*	0			
C14.18401	**Local Agenda 21 Capital Projects**						**430,000**	Multi-ward	Renewal
C14.18401-F1	Local Agenda 21 Capital Projects	EFF	1 EFF	*0*	*430,000*	0			
C14.18404	**Local Environment and Heritage Projects**						**1,800,000**	Multi-ward	Renewal
C14.18404-F1	Local Environment and Heritage Projects	EFF	1 EFF	*0*	*1,800,000*	0			
C14.18407	**IT and Office Equipment : Replacement**						**400,000**	Corp Inf	Renewal
C14.18407-F1	IT and Office Equipment : Replacement	EFF	1 EFF	*0*	*400,000*	0			
C14.18410	**Upgrade of reserves Infrastructure**						**770,000**	Multi-ward	Renewal
C14.18410-F1	Upgrade of Reserves Infrastructure	EFF	1 EFF	*0*	*770,000*	0			
C14.18413	**Specialised Biodiversity Equipment**						**145,000**	Corp Inf	New
C14.18413-F1	Specialised Biodiversity Equipment	EFF	1 EFF	*0*	*145,000*	0			
C14.18416	**Plant and Equipment : Additional**						**640,000**	Corp Inf	New
C14.18416-F1	Plant and Equipment : Additional	EFF	1 EFF	*0*	*640,000*	0			
C14.18419	**IT Equipment : Replacement**						**150,000**	Corp Inf	Renewal
C14.18419-F1	IT Equipment : Replacement	EFF	1 EFF	*0*	*150,000*	0			
C14.18422	**Furniture and Fittings : Additional**						**600,000**	Corp Inf	New
C14.18422-F1	Furniture and Fittings : Additional	EFF	1 EFF	*0*	*600,000*	0			
C15.18402	**Energy Efficiency Retrofits**						**3,000,000**	Corp Inf	Renewal
C15.18402-F1	Energy Efficiency Retrofits	EFF	1 EFF	*3,000,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.18402	**Energy Efficiency Retrofits**						**3,000,000**	Corp Inf	Renewal
C16.18402-F1	Energy Efficiency Retrofits	EFF	1 EFF	*0*	*3,000,000*	0			
CPX.0002889	**Westlake Office Development**						**5,600,000**	71	Renewal
CPX.0002889-F1	Westlake Office Development	EFF	1 EFF	*1,800,000*	*3,500,000*	0			
CPX.0002903	**Witsands Reserve Development**						**1,677,000**	32	New
CPX.0002903-F1	Witsands Reserve Development	EFF	1 EFF	*0*	*1,500,000*	0			
CPX.0003507	**Furniture & Fittings: Replacement FY2015**						**120,000**	Corp Inf	Renewal
CPX.0003507-F1	Furniture & Fittings: Replacement FY2015	EFF	1 EFF	*120,000*	*0*	0			
CPX.0003508	**Furniture & Fittings: Add FY2017**						**190,000**	Corp Inf	New
CPX.0003508-F1	Furniture & Fittings: Add FY2017	EFF	1 EFF	*0*	*0*	190,000			
CPX.0003511	**Furniture & Fittings: Add FY2016**						**340,000**	Corp Inf	New
CPX.0003511-F1	Furniture & Fittings: Add FY2016	EFF	1 EFF	*0*	*340,000*	0			
CPX.0003580	**Witsands Office Development**						**2,600,000**	32	New
CPX.0003580-F1	Witsands Office Development	REVENUE	2 REV: Surplus	*600,000*	*2,000,000*	0			
CPX.0003583	**Local Agenda 21 Capital Projects FY2017**						**430,000**	Multi-ward	Renewal
CPX.0003583-F1	Local Agenda 21 Capital Projects FY2017	EFF	1 EFF	*0*	*0*	430,000			
CPX.0003586	**Local Environment & Heritage Projects**						**1,800,000**	Multi-ward	Renewal
CPX.0003586-F1	Local Environment & Heritage Projects	EFF	1 EFF	*0*	*0*	1,800,000			
CPX.0003589	**IT Equipment : Additional FY2017**						**150,000**	Corp Inf	New
CPX.0003589-F1	IT Equipment : Additional FY2017	EFF	1 EFF	*0*	*0*	150,000			
CPX.0003592	**Furniture & Fittings: Replacement FY2017**						**50,000**	Corp Inf	Renewal
CPX.0003592-F1	Furniture & Fittings: Replacement FY2017	EFF	1 EFF	*0*	*0*	50,000			
CPX.0003596	**Specialised Electronic Equipment FY 2017**						**125,000**	Corp Inf	New
CPX.0003596-F1	Specialised Electronic Equipment FY 2017	EFF	1 EFF	*0*	*0*	125,000			
CPX.0003598	**Energy Efficiency & Renewable Energy Pr**						**3,000,000**	Corp Inf	Renewal
CPX.0003598-F1	Energy Efficiency & Renewable Energy Pr	EFF	1 EFF	*0*	*0*	3,000,000			
CPX.0003601	**Specialised Biodiversity Equipment**						**145,000**	Corp Inf	New
CPX.0003601-F1	Specialised Biodiversity Equipment	EFF	1 EFF	*0*	*0*	145,000			
CPX.0003603	**Furniture and Fittings: Add FY2017**						**340,000**	Corp Inf	New
CPX.0003603-F1	Furniture and Fittings: Add FY2017	EFF	1 EFF	*0*	*0*	340,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0003604	**IT Equipment: Repl FY2017**						**150,000**	Corp Inf	Renewal
CPX.0003604-F1	IT Equipment: Repl FY2017	EFF	1 EFF	*0*	*0*	150,000			
CPX.0003607	**Plant & Equipment : Repl FY2017**						**150,000**	Corp Inf	Renewal
CPX.0003607-F1	Plant & Equipment : Repl FY2017	EFF	1 EFF	*0*	*0*	150,000			
CPX.0003614	**Upgrade of Reserve Infrastructure FY2017**						**6,345,000**	Multi-ward	Renewal
CPX.0003614-F1	Upgrade of Reserve Infrastructure FY2017	EFF	1 EFF	*0*	*0*	6,345,000			
CPX.0003617	**IT & Office Equipment:Replacement FY2017**						**400,000**	Corp Inf	Renewal
CPX.0003617-F1	IT & Office Equipment:Replacement FY2017	EFF	1 EFF	*0*	*0*	400,000			
CPX.0003630	**Energy Efficiency and Demand Side Manage**						**1,200,000**	Multi-ward	Renewal
CPX.0003630-F1	Energy Efficiency and Demand Side Manage	CGD	4 NT EE & DSM	*1,200,000*	*0*	0			
CPX.0003631	**Energy Efficiency and Demand Side Manage**						**1,500,000**	Corp Inf	Renewal
CPX.0003631-F1	Energy Efficiency and Demand Side Manage	CGD	4 NT EE & DSM	*0*	*1,500,000*	0			
CPX.0004082	**Energy Efficiency and Demand Side Manage**						**3,000,000**	Multi-ward	Renewal
CPX.0004082-F1	Energy Efficiency and Demand Side Manage	CGD	4 NT EE & DSM	*0*	*0*	3,000,000			
Total for Environmental Resource Management				***18,965,000***	***16,775,000***	**16,275,000**			

Planning and Building Dev. Management

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C13.18502	**Integrated Planning and Operating System**						**29,969,641**	Corp Inf	Renewal
C13.18502-F1	Integrated Planning and Operating System	EFF	1 EFF	*9,900,000*	*0*	0			
C14.18502	**Provision of Filing space and systems**						**4,000,000**	Corp Inf	Renewal
C14.18502-F1	Provision of Filing space and systems	EFF	1 EFF	*3,100,000*	*0*	0			
C15.18500	**Replacement of Computer Equipment**						**750,000**	Corp Inf	Renewal
C15.18500-F1	Replacement of Computer Equipment	EFF	1 EFF	*750,000*	*0*	0			
C15.18501	**Replacement of Furniture and equipment**						**200,000**	Corp Inf	Renewal
C15.18501-F1	Replacement of Furniture and Equipment	EFF	1 EFF	*200,000*	*0*	0			
C15.18502	**DAMS equipment**						**2,000,000**	Corp Inf	Renewal
C15.18502-F1	DAMS equipment	EFF	1 EFF	*2,000,000*	*0*	0			
C16.18500	**Replacement of Computer Equipment**						**750,000**	Corp Inf	Renewal
C16.18500-F1	Replacement of Computer Equipment	EFF	1 EFF	*0*	*750,000*	0			
C16.18501	**Replacement of Furniture and equipment**						**200,000**	Corp Inf	Renewal
C16.18501-F1	Replacement of Furniture and Equipment	EFF	1 EFF	*0*	*200,000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C16.18503	**Alterations to Office Accommodation**						**4,000,000**	Multi-ward	Renewal
C16.18503-F1	Alterations to Office Accommodation	EFF	1 EFF	*0*	*2,000,000*	2,000,000			
CPX.0001639	**Replace Furniture and Equipment**						**200,000**	Corp Inf	Renewal
CPX.0001639-F1	Replace Furniture and Equipment	EFF	1 EFF	*0*	*0*	200,000			
CPX.0001704	**DAMS Enhancements**						**24,000,000**	Corp Inf	Renewal
CPX.0001704-F1	DAMS Enhancements	EFF	1 EFF	*0*	*5,000,000*	5,000,000			
CPX.0002227	**Replace computer equipment**						**750,000**	Corp Inf	Renewal
CPX.0002227-F1	Replace computer equipment	EFF	1 EFF	*0*	*0*	750,000			
	Total for Planning and Building Dev. Management			***15,950,000***	***7,950,000***	**7,950,000**			

Economic Development

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C14.17204	**E-Permitting System enhancements**						**900,000**	Corp Inf	Renewal
C14.17204-F1	E-Permitting System enhancements	EFF	1 EFF	*61,000*	*0*	0			
C15.17201	**Furniture & Equipment: Additional**						**20,000**	Corp Inf	New
C15.17201-F1	Furniture & Equipment: Additional	EFF	1 EFF	*20,000*	*0*	0			
C15.17202	**IT Equipment: Additional**						**30,000**	Corp Inf	New
C15.17202-F1	IT Equipment: Additional	EFF	1 EFF	*30,000*	*0*	0			
C15.17203	**Infrastructure upgrade Informal markets**						**1,000,000**	Multi-ward	Renewal
C15.17203-F1	Infrastructure upgrade Informal markets	EFF	1 EFF	*1,000,000*	*0*	0			
C16.17200	**Infrastructure programme**						**2,000,000**	Corp Inf	Renewal
C16.17200-F1	Infrastructure programme	EFF	1 EFF	*0*	*2,000,000*	0			
C16.17201	**Furniture & Equipment: Additional**						**220,000**	Corp Inf	New
C16.17201-F1	Furniture & Equipment: Additional	EFF	1 EFF	*0*	*220,000*	0			
C16.17202	**IT Equipment: Additional**						**330,000**	Corp Inf	New
C16.17202-F1	IT Equipment: Additional	EFF	1 EFF	*0*	*330,000*	0			
C16.17203	**Infrastructure upgrade Informal markets**						**1,000,000**	Multi-ward	Renewal
C16.17203-F1	Infrastructure upgrade Informal markets	EFF	1 EFF	*0*	*1,000,000*	0			
CPX.0001619	**Furniture and Equipment**						**120,000**	Corp Inf	New
CPX.0001619-F1	Furniture and Equipment	EFF	1 EFF	*0*	*0*	120,000			
CPX.0001667	**IT Equipment**						**130,000**	Corp Inf	New
CPX.0001667-F1	IT Equipment	EFF	1 EFF	*0*	*0*	130,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
CPX.0002585	**Establish Trading Area: Brackenfell Cent**						**235,000**	102	Renewal
CPX.0002585-F1	Establish Trading Area: Brackenfell Cent	CRR	3 CRR:WardAllocation	*235,000*	*0*	0			
CPX.0002589	**Urban Agriculture Food project**						**100,000**	68	Renewal
CPX.0002589-F1	Urban Agriculture Food project	CRR	3 CRR:WardAllocation	*100,000*	*0*	0			
CPX.0003752	**Infrastructure upgrade Informal markets**						**3,300,000**	Multi-ward	Renewal
CPX.0003752-F1	Infrastructure upgrade informal markets	EFF	1 EFF	*0*	*0*	3,300,000			
Total for Economic Development				***1,446,000***	***3,550,000***	**3,550,000**			
Total for Economic, Environment & Spatial Planning				***119,214,899***	***56,426,899***	**55,926,899**			

Tourism, Events and Marketing

Tourism, Events and Marketing Management

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C15.17402	**IT Equipment: Additional**						**25,000**	Corp Inf	New
C15.17402-F1	IT Equipment: Additional	EFF	1 EFF	*25,000*	*0*	0			
C15.17403	**Contingency Provision: Insurance**						**150,000**	Corp Inf	Renewal
C15.17403-F1	Contingency Provision: Insurance	REVENUE	2 REVENUE: INSURANCE	*150,000*	*0*	0			
C16.17401	**Furniture & Equipment: Additional**						**447,000**	Corp Inf	New
C16.17401-F1	Furniture & Equipment: Additional	EFF	1 EFF	*0*	*447,000*	0			
C16.17402	**IT Equipment: Additional**						**250,000**	Corp Inf	New
C16.17402-F1	IT Equipment: Additional	EFF	1 EFF	*0*	*250,000*	0			
C16.17403	**Contingency Provision: Insurance**						**150,000**	Corp Inf	Renewal
C16.17403-F1	Contingency Provision: Insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*150,000*	0			
CPX.0003527	**IT Equipment**						**200,000**	Corp Inf	New
CPX.0003527-F1	IT Equipment	EFF	1 EFF	*0*	*0*	200,000			
CPX.0003530	**Furniture & Equipment**						**300,000**	Corp Inf	New
CPX.0003530-F1	Furniture & Equipment	EFF	1 EFF	*0*	*0*	300,000			
CPX.0003578	**Vehicles**						**353,000**	Corp Inf	New
CPX.0003578-F1	Vehicles	EFF	1 EFF	*0*	*353,000*	0			
CPX.0003762	**Contingency Provision: Insurance**						**150,000**	Corp Inf	Renewal
CPX.0003762-F1	Contingency Provision: Insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*0*	150,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
Total for Tourism, Events and Marketing Management				***175,000***	***1,200,000***	**650,000**			
Arts & Culture									
C14.00069	**Upgrade Heritage Facility site C**						**1,500,000**	87	Renewal
C14.00069-F1	Upgrade Heritage Facility site C	CRR	3 CRR:WardAllocation	*850,000*	*0*	0			
CPX.0003076	**Establishment of Public Art Ward 54**						**50,000**	54	New
CPX.0003076-F1	Establishment of Public Art Ward 54	CRR	3 CRR:WardAllocation	*50,000*	*0*	0			
CPX.0003195	**Upgrade public space along Bhunga Ave**						**50,000**	53	Renewal
CPX.0003195-F1	Upgrade public space along Bhunga Ave	CRR	3 CRR:WardAllocation	*50,000*	*0*	0			
CPX.0003198	**Upgrade of Public Space**						**92,652**	55	Renewal
CPX.0003198-F1	Upgrade of Public Space	CRR	3 CRR:WardAllocation	*92,652*	*0*	0			
CPX.0003524	**Langa Pass Office**						**1,500,000**	51	Renewal
CPX.0003524-F1	Langa Pass Office	EFF	1 EFF	*0*	*0*	1,500,000			
CPX.0003526	**Langa Heritage Precinct Development**						**7,500,000**	51	Renewal
CPX.0003526-F1	Langa Heritage Precinct Development	EFF	1 EFF	*0*	*3,000,000*	500,000			
CPX.0003574	**Delft Centre**						**9,000,000**	20	Renewal
CPX.0003574-F1	Delft Centre	EFF	1 EFF	*0*	*0*	4,000,000			
Total for Arts & Culture				***1,042,652***	***3,000,000***	**6,000,000**			
Events									
CPX.0003637	**Film & Events Permitting System**						**8,000,000**	Corp Inf	New
CPX.0003637-F1	Film & Events Permitting System	EFF	1 EFF	*0*	*2,000,000*	6,000,000			
Total for Events				***0***	***2,000,000***	**6,000,000**			
Strategic Assets									
C13.00213	**Upgrading of City Hall**						**13,918,983**	Multi-ward	Renewal
C13.00213-F1	Upgrading of City Hall	EFF	1 EFF	*1,000,000*	*1,000,000*	10,000,000			
C14.00035	**Upgrade of Athlone Stadium**						**28,300,000**	58	Renewal
C14.00035-F1	Upgrade of Athlone Stadium	EFF	1 EFF	*1,000,000*	*500,000*	4,000,000			
C14.00036	**Install big TV's: Athlone Stadium**						**1,000,000**	58	New
C14.00036-F1	Install big TV's: Athlone Stadium	EFF	1 EFF	*500,000*	*0*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C14.00039	**Upgrade Generator Exhaust Extract System**						**1,100,000**	54	New
C14.00039-F1	Upgrade Generator Exhaust Extract System	EFF	1 EFF	*1,040,000*	*0*	0			
C14.00040	**Construction Waste Room at CT Stadium**						**1,800,000**	54	Renewal
C14.00040-F1	Construction Waste Room at CT Stadium	EFF	1 EFF	*1,701,000*	*0*	0			
C14.00042	**Install Electronic Advertising Board:CTS**						**5,000,000**	54	New
C14.00042-F1	Install Electronic Advertising Board:CTS	EFF	1 EFF	*2,000,000*	*2,000,000*	0			
C14.00044	**Provision of lifts for empty shafts: CTS**						**8,450,000**	54	Renewal
C14.00044-F1	Provision of lifts for empty shafts: CTS	EFF	1 EFF	*7,985,250*	*0*	0			
C14.00046	**Temporary Distribution Boards for rental**						**1,560,000**	77	New
C14.00046-F1	Temporary Distribution Boards for rental	EFF	1 EFF	*1,474,200*	*0*	0			
C14.00047	**Completion of change rooms at CT Stadium**						**4,590,000**	54	Renewal
C14.00047-F1	Completion of change rooms at CT Stadium	EFF	1 EFF	*4,337,550*	*0*	0			
C15.00043	**Upgrade to Grand Parade**						**4,500,000**	77	New
C15.00043-F1	Upgrade to Grand Parade	EFF	1 EFF	*1,000,000*	*2,500,000*	1,000,000			
C15.00044	**Replacement of Servers**						**2,500,000**	77	Renewal
C15.00044-F1	Replacement of Servers	EFF	1 EFF	*2,500,000*	*0*	0			
C15.00045	**Upgrade & Replace Turnstiles**						**3,000,000**	77	Renewal
C15.00045-F1	Upgrade & Replace Turnstiles	EFF	1 EFF	*3,000,000*	*0*	0			
C15.00046	**HMI/BMS System Upgrades**						**2,000,000**	77	New
C15.00046-F1	HMI/BMS System Upgrades	EFF	1 EFF	*2,000,000*	*0*	0			
C15.00049	**Dust Filtration at all Substations**						**1,000,000**	77	Renewal
C15.00049-F1	Dust Filtration at all Substations	EFF	1 EFF	*1,000,000*	*0*	0			
C15.00052	**Change over System for Electronic Room**						**2,000,000**	77	New
C15.00052-F1	Change over System for Electronic Room	EFF	1 EFF	*2,000,000*	*0*	0			
C15.00053	**Relocate Roof Access Hatch Power Supply**						**1,500,000**	77	New
C15.00053-F1	Relocate Roof Access Hatch Power Supply	EFF	1 EFF	*1,500,000*	*0*	0			
C16.00044	**Multi-Media Upgrade**						**10,000,000**	77	New
C16.00044-F1	Multi-Media Upgrade	EFF	1 EFF	*0*	*10,000,000*	0			
C16.00045	**Upgrade & Replace Turnstiles**						**1,000,000**	77	Renewal
C16.00045-F1	Upgrade & Replace Turnstiles	EFF	1 EFF	*0*	*1,000,000*	0			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
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	*0*	*2,000,000*	0			
C16.00049	**Install aircon circulating water pump**						**2,000,000**	77	New
C16.00049-F1	Install aircon circulating water pump	EFF	1 EFF	*0*	*2,000,000*	0			
C16.00050	**Replace all lamps with LED technology**						**2,000,000**	77	Renewal
C16.00050-F1	Replace all lamps with LED technology	EFF	1 EFF	*0*	*2,000,000*	0			
CPX.0002005	**Upgrade of Good Hope Centre**						**5,900,000**	77	New
CPX.0002005-F1	Upgrade of Good Hope Centre	EFF	1 EFF	*1,500,000*	*1,000,000*	2,550,000			
	Total for Strategic Assets			***35,538,000***	***24,000,000***	**17,550,000**			

Tourism

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C11.00159	**URP Upgrade of Lookout Hill Facility**						**5,134,537**	92	Renewal
C11.00159-F1	URP Upgrade of Lookout Hill Facility	CGD	4 STATE_NT_URP	*1,000,000*	*0*	0			
C15.17401	**Furniture & Equipment: Additional**						**25,000**	Corp Inf	New
C15.17401-F1	Furniture & Equipment: Additional	EFF	1 EFF	*25,000*	*0*	0			
	Total for Tourism			***1,025,000***	***0***	**0**			
	Total for Tourism, Events and Marketing			***37,780,652***	***30,200,000***	**30,200,000**			

Social Dev & Early Childhood Development

District Service Delivery

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C13.17304	**Construct ECD Centres-Delft**						**6,598,492**	19	New
C13.17304-F1	Construct ECD Centres-Delft	EFF	1 EFF	*2,700,000*	*0*	2,500,000			
C13.17305	**Construct ECD Centres-Strand(Erjaville)**						**3,400,000**	83	New
C13.17305-F1	Construct ECD Centres-Strand(Erjaville)	EFF	1 EFF	*0*	*200,000*	3,200,000			
C13.17306	**Construct ECD Centres-Lenteguer**						**2,610,262**	76	New
C13.17306-F1	Construct ECD Centres-Lenteguer	EFF	1 EFF	*1,810,262*	*0*	0			
C13.17310	**Construction of ECD - Golden Gate**						**4,500,000**	31	New
C13.17310-F1	Construction of ECD - Golden Gate	EFF	1 EFF	*2,000,000*	*500,000*	0			
C14.17304	**Construct ECD Centres-Du Noon**						**4,910,262**	104	New
C14.17304-F1	Construct ECD Centres-Du Noon	EFF	1 EFF	*660,262*	*2,250,000*	2,000,000			

WBS Element	Project Description	Major Fund Source	Fund Source description	Proposed Provision 2014/2015	Proposed Provision 2015/2016	Proposed Provision 2016/2017	Total Project/ Programme Cost	Ward	New/Renewal
C14.17309	**Construction of ECD - Nantes**						**3,700,000**	49	New
C14.17309-F1	Construction of ECD - Nantes	EFF	1 EFF	*3,300,000*	*200,000*	0			
C15.00060	**Ocean View Safe Haven**						**1,500,000**	61	New
C15.00060-F1	Ocean View Safe Haven	EFF	1 EFF	*1,500,000*	*0*	0			
C15.17304	**Furniture & Equipment: Additional**						**1,839,738**	Corp Inf	New
C15.17304-F1	Furniture & Equipment: Additional	EFF	1 EFF	*1,839,738*	*0*	0			
C15.17504	**Contingency Provision: Insurance**						**50,000**	Corp Inf	Renewal
C15.17504-F1	Contingency Provision: Insurance	REVENUE	2 REVENUE: INSURANCE	*50,000*	*0*	0			
C16.00070	**Wallacedene Social Dev Hub**						**3,100,000**	101	New
C16.00070-F1	Wallacedene Social Dev Hub	EFF	1 EFF	*100,000*	*3,000,000*	0			
C16.00100	**Lotus River Field Crescent ECD**						**3,500,000**	66	New
C16.00100-F1	Lotus River Field Crescent ECD	EFF	1 EFF	*1,500,000*	*1,000,000*	0			
C16.00101	**Heideveld ECD**						**4,700,000**	44	New
C16.00101-F1	Heideveld ECD	EFF	1 EFF	*200,000*	*2,500,000*	2,000,000			
C16.17303	**Furniture & Equipment: Additional**						**1,160,262**	Corp Inf	New
C16.17303-F1	Furniture & Equipment: Additional	EFF	1 EFF	*0*	*1,160,262*	0			
C16.17504	**Contingency Provision: Insurance**						**50,000**	Corp Inf	Renewal
C16.17504-F1	Contingency Provision: Insurance	REVENUE	2 REVENUE: INSURANCE	*0*	*50,000*	0			
CPX.0001657	**Furniture & Equipment**						**1,110,262**	Corp Inf	New
CPX.0001657-F1	Furniture & Equipment	EFF	1 EFF	*0*	*0*	1,110,262			
CPX.0002632	**Contingency Provision 2016/2017**						**50,000**	Corp Inf	Renewal
CPX.0002632-F1	Contingency Provision 2016/2017	REVENUE	2 REVENUE: INSURANCE	*0*	*0*	50,000			
CPX.0004092	**Public Access Centre: ICAN Project**						**2,350,000**	28	Renewal
CPX.0004092-F1	Public Access Centre: ICAN Project	CGD	4 PT: PUBLIC ACCESS	*2,350,000*	*0*	0			
Total for District Service Delivery				***18,010,262***	***10,860,262***	**10,860,262**			
Total for Social Dev & Early Childhood Development				***18,010,262***	***10,860,262***	**10,860,262**			
Grand Total				***6,211,315,323***	***5,665,606,907***	**5,474,466,789**			