2015/2016 - 2017/2018 Capital Adjustments Budget - March 2016
Details of 2016/2017 increases/decreases with motivations

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
City Manager						
City Manager						
Computers: Additional - FY2017						**20 000**
CPX.0003087-F1	1 EFF	20 000	20 000	0		
Furniture: Additional - FY2017						**20 000**
CPX.0003088-F1	1 EFF	20 000	20 000	0		
OCM Contingency Prov Insurance - FY2017						**70 000**
CPX.0003089-F1	2 Revenue: Insurance	70 000	70 000	0		
Office Equipment: Additional - FY2017						**81 360**
CPX.0003090-F1	1 EFF	81 360	81 360	0		
Replacement of Computers - FY2017						**30 000**
CPX.0003091-F1	1 EFF	30 000	30 000	0		
Replacement of Equipment - FY2017						**21 000**
CPX.0003142-F1	1 EFF	21 000	21 000	0		
Total for City Manager		**242 360**	**242 360**	**0**		
Int Strat Comms, Branding & Marketing						
Replacement of Equipment - FY2017						**400 000**
CPX.0002950-F1	1 EFF	400 000	400 000	0		
Replacement of Furniture - FY2017						**80 000**
CPX.0002985-F1	1 EFF	80 000	80 000	0		
Total for Int Strat Comms, Branding & Marketing		**480 000**	**480 000**	**0**		
Trade & Investment						
District 6 Project: Bulk Infrast Phase 3						**0**
CPX.0007157-F1	4 NT USDG	3 145 312	0	-3 145 312	Administrative Adjustment between Trade & Investment and Human Settlements Directorate.	
Total for Trade & Investment		**3 145 312**	**0**	**-3 145 312**		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Strategy & Operations						
Furniture & office Equip: Add - FY2017						**78 486**
CPX.0003389-F1	1 EFF	78 486	78 486	0		
Furniture: Additional - FY2017						**76 693**
CPX.0003732-F1	1 EFF	76 693	76 693	0		
Computer Equipment: Additional - FY2017						**76 693**
CPX.0003736-F1	1 EFF	76 693	76 693	0		
Total for Strategy & Operations		***231 872***	***231 872***	**0**		
Total for City Manager		***4 099 544***	***954 232***	**-3 145 312**		

Corporate Services & Compliance

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
CAS Management						
CAS Contingency Insurance Prov: FY2017						**150 000**
CPX.0003108-F1	2 Revenue: Insurance	150 000	150 000	0		
Furniture Additional: FY2017						**58 000**
CPX.0003904-F1	1 EFF	58 000	58 000	0		
Computers Additional: FY2017						**55 000**
CPX.0003905-F1	1 EFF	55 000	55 000	0		
Total for CAS Management		***263 000***	***263 000***	**0**		
Executive Support						
Computer Additional: FY2017						**90 000**
CPX.0003117-F1	1 EFF	90 000	90 000	0		
Furniture Additional: FY2017						**63 000**
CPX.0003118-F1	1 EFF	63 000	63 000	0		
Replacement of Computers: FY2017						**135 000**
CPX.0003119-F1	1 EFF	135 000	135 000	0		
Replacement of Equipment: FY2017						**94 500**
CPX.0003120-F1	1 EFF	94 500	94 500	0		
Replacement of Furniture: FY2017						**27 000**
CPX.0003121-F1	1 EFF	27 000	27 000	0		
Office Equipment Additional: FY2017						**40 500**
CPX.0003132-F1	1 EFF	40 500	40 500	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Total for Executive Support		***450 000***	***450 000***	**0**		
Councillor & Sub Council Support						
Ward Allocations 1415 - Subcouncil 17						**3 469**
CPX.0001917-F1	3 CRR:WardAllocation	3 462	3 462	0		
Furniture, Tools & Equipment: Additional						**1 229 617**
CPX.0003112-F1	1 EFF	1 229 617	1 229 617	0		
Ward Allocations: FY2017						**33 308 906**
CPX.0003114-F1	3 CRR:WardAllocation	33 308 906	33 308 906	0		
Ward Committee Project: FY2017						**250 000**
CPX.0003522-F1	1 EFF	250 000	250 000	0		
Furniture and Equipment: FY2017						**295 400**
CPX.0004057-F1	4 PGWC CDW	295 400	295 400	0		
Total for Councillor & Sub Council Support		***35 087 385***	***35 087 385***	**0**		
Internal Audit						
Computer Hardware Replacement: FY2017						**111 444**
CPX.0003046-F1	1 EFF	111 444	111 444	0		
Furniture & Equipment Repl: FY2017						**20 000**
CPX.0003050-F1	1 EFF	20 000	20 000	0		
Total for Internal Audit		***131 444***	***131 444***	**0**		
Forensics, Ethics & Integrity						
Furniture Additional: FY2017						**50 000**
CPX.0002989-F1	1 EFF	50 000	50 000	0		
Replacement of Computers: FY2017						**50 000**
CPX.0003098-F1	1 EFF	50 000	50 000	0		
Replacement of Equipment: FY2017						**50 000**
CPX.0003100-F1	1 EFF	50 000	50 000	0		
Total for Forensics, Ethics & Integrity		***150 000***	***150 000***	**0**		
IDP & Organisational Performance Mngmt						
Replacement of Computers: FY2017						**150 000**
CPX.0003168-F1	1 EFF	150 000	150 000	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Office Equipment: Additional						**40 000**
CPX.0003427-F1	1 EFF	40 000	40 000	0		
Total for IDP & Organisational Performance Mngmt		***190 000***	***190 000***	**0**		
Legal Services						
Furniture& Equipment Replacement: FY2017						**110 000**
CPX.0003064-F1	1 EFF	110 000	110 000	0		
IT Equipment Additional: FY2017						**55 000**
CPX.0003081-F1	1 EFF	55 000	55 000	0		
Office Furniture, Equipment: Additional						**20 000**
CPX.0003094-F1	1 EFF	20 000	20 000	0		
IT Equipment Replacement: FY2017						**150 000**
CPX.0003096-F1	1 EFF	150 000	150 000	0		
Total for Legal Services		***335 000***	***335 000***	**0**		
Ombudsman						
Computer Additional: FY2017						**86 000**
CPX.0003172-F1	1 EFF	20 000	20 000	0		
Furniture Additional: FY2017						**20 000**
CPX.0003173-F1	1 EFF	20 000	20 000	0		
Replacement of Equipment: FY2017						**80 000**
CPX.0003174-F1	1 EFF	80 000	80 000	0		
Replacement of Furniture: FY2017						**18 000**
CPX.0003175-F1	1 EFF	18 000	18 000	0		
Office Equipment Additional: FY2017						**20 000**
CPX.0003176-F1	1 EFF	20 000	20 000	0		
Replacement of Computers: FY2017						**20 000**
CPX.0003177-F1	1 EFF	18 000	18 000	0		
Total for Ombudsman		***176 000***	***176 000***	**0**		
Integrated Risk Management						
Office Equipment Replacement: FY2017						**90 000**
CPX.0005214-F1	1 EFF	90 000	90 000	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Computer Equipment Replacement: FY2017						**45 000**
CPX.0005215-F1	1 EFF	40 000	40 000	0		
Total for Integrated Risk Management		***130 000***	***130 000***	**0**		
Corporate Services Management						
IT Equipment: Replacement FY2017						**101 500**
CPX.0002039-F1	1 EFF	61 500	61 500	0		
Corp contingency provision - Ins FY2017						**1 000 000**
CPX.0002040-F1	2 Revenue: Insurance	1 000 000	1 000 000	0		
Total for Corporate Services Management		***1 061 500***	***1 061 500***	**0**		
Corporate Services Finance Management						
Furniture, Fittings and Equip FY2017						**55 000**
CPX.0002053-F1	1 EFF	20 000	20 000	0		
Total for Corporate Services Finance Management		***20 000***	***20 000***	**0**		
Specialised Technical Services						
FM Infrastructure						**78 537 279**
C10.12501-F1	1 EFF	2 800 000	2 800 000	0		
FM Structural Rehabilitation						**329 647 284**
C11.12501-F1	3 CRR: Facility Man	40 000 000	40 000 000	0		
IT Equipment Replacement FY2017						**806 622**
CPX.0002011-F1	1 EFF	806 622	806 622	0		
FS Fleet Replacement CRR FY2017						**3 000 000**
CPX.0002048-F1	3 Assets Sale	1 500 000	1 500 000	0		
FS Fleet Replacement FY2017						**13 950 719**
CPX.0002049-F1	1 EFF	9 440 719	9 440 719	0		
FS Replacement Plant FY2017						**1 300 000**
CPX.0002050-F1	1 EFF	1 300 000	1 300 000	0		
IT Equipment Replacement FY2017						**85 000**
CPX.0002087-F1	1 EFF	85 000	85 000	0		
Furniture & Equipment FY2017						**571 747**
CPX.0002115-F1	1 EFF	571 747	571 747	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Plant & Equip: Replacement FY2017						**50 000**
CPX.0002116-F1	1 EFF	50 000	50 000	0		
FM BM Equipment FY2017						**250 000**
CPX.0002117-F1	1 EFF	250 000	250 000	0		
Furniture and Equipment Repl FY2017						**75 000**
CPX.0002159-F1	1 EFF	75 000	75 000	0		
Total for Specialised Technical Services		***56 879 088***	***56 879 088***	**0**		
Employment Equity						
Computer Equipment Repl FY2017						**20 000**
CPX.0002051-F1	1 EFF	20 000	20 000	0		
Furn, Fittings and Equip FY2017						**20 000**
CPX.0002164-F1	1 EFF	20 000	20 000	0		
Total for Employment Equity		***40 000***	***40 000***	**0**		
Customer Relations						
Furniture, Fittings and Equipment FY2017						**90 000**
CPX.0002036-F1	1 EFF	90 000	90 000	0		
IT Equipment: Replacement FY2017						**400 000**
CPX.0002037-F1	1 EFF	400 000	400 000	0		
Total for Customer Relations		***490 000***	***490 000***	**0**		
Human Resources						
e-HR						**21 392 671**
C10.12114-F1	1 EFF	1 800 000	1 800 000	0		
IT Equipment: Replacement FY2017						**625 000**
CPX.0002067-F1	1 EFF	625 000	625 000	0		
Furniture & Equipment Repl FY2017						**240 000**
CPX.0002071-F1	1 EFF	240 000	240 000	0		
Total for Human Resources		***2 665 000***	***2 665 000***	**0**		
Information Systems & Technology						
Dark Fibre Broadband Infrastructure						**1 728 656 233**
C10.16621-F1	1 EFF	180 850 000	180 850 000	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Microsoft Systems: Replacement						**44 731 590**
C11.16615-F1	1 EFF	5 000 000	5 000 000	0		
Corporate Reporting System						**20 856 225**
C11.16624-F1	1 EFF	2 000 000	2 000 000	0		
Microsoft Infrastructure Services FY2017						**6 000 000**
CPX.0002061-F1	1 EFF	6 000 000	6 000 000	0		
Network Upgr U_Serv Areas FY2017						**5 000 000**
CPX.0002271-F1	1 EFF	5 000 000	5 000 000	0		
Renewal Back-end Network infrastr FY2017						**1 500 000**
CPX.0002309-F1	1 EFF	1 500 000	1 500 000	0		
ERP Hardware Replacement FY2017						**2 000 000**
CPX.0002311-F1	1 EFF	2 000 000	2 000 000	0		
Renewal Back-end IT infrastr FY2017						**3 000 000**
CPX.0002323-F1	1 EFF	3 000 000	3 000 000	0		
Enterprise Monitrng & Managmt Sol FY2017						**15 000 000**
CPX.0002343-F1	1 EFF	15 000 000	15 000 000	0		
ERP Annual Capacity Growth FY2017						**3 000 000**
CPX.0002345-F1	1 EFF	3 000 000	3 000 000	0		
ERP Annual Dis Recovery Growth FY2017						**3 000 000**
CPX.0002347-F1	1 EFF	3 000 000	3 000 000	0		
ERP Business Systems FY2017						**12 000 000**
CPX.0002349-F1	1 EFF	12 000 000	12 000 000	0		
Extension of Smart City Strategy FY2017						**1 500 000**
CPX.0002351-F1	1 EFF	1 500 000	1 500 000	0		
Furniture & Fittings: Replacement FY2017						**100 000**
CPX.0002363-F1	1 EFF	100 000	100 000	0		
Business Continuity FY2017						**2 500 000**
CPX.0002366-F1	1 EFF	2 500 000	2 500 000	0		
Computers & Equipment: Replacemt FY2017						**250 000**
CPX.0002368-F1	1 EFF	250 000	250 000	0		
Data Storage Secur & Accessb FY2017						**3 000 000**
CPX.0002370-F1	1 EFF	3 000 000	3 000 000	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Digital Inclusion Project						**103 449 741**
CPX.0003127-F1	1 EFF	7 000 000	7 000 000	0		
Total for Information Systems & Technology		***252 700 000***	***252 700 000***	**0**		
Development Information & GIS						
Aerial Photography FY2017						**1 200 000**
CPX.0001708-F1	1 EFF	1 200 000	1 200 000	0		
GIS and IT Equipment FY2017						**400 000**
CPX.0001709-F1	1 EFF	400 000	400 000	0		
Office Furniture Equipment FY2017						**40 000**
CPX.0001710-F1	1 EFF	40 000	40 000	0		
IT Equipment FY2017						**25 000**
CPX.0005353-F1	1 EFF	25 000	25 000	0		
Furniture and Equipment FY2017						**515 000**
CPX.0005355-F1	1 EFF	25 000	25 000	0		
Total for Development Information & GIS		***1 690 000***	***1 690 000***	**0**		
Occupational Health, Safety & Wellness						
IT Equipment - Replacement FY2017						**90 000**
CPX.0001711-F1	1 EFF	90 000	90 000	0		
Replacement of Equipment FY2017						**40 000**
CPX.0002032-F1	1 EFF	40 000	40 000	0		
Furniture and Equipment Repl FY2017						**45 000**
CPX.0002033-F1	1 EFF	45 000	45 000	0		
Total for Occupational Health, Safety & Wellness		***175 000***	***175 000***	**0**		
Total for Corporate Services & Compliance		***352 633 417***	***352 633 417***	**0**		

Utility Services

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Utility Services Support						
Computer Equipment: FY2016/17						**70 000**
CPX.0001674-F1	1 EFF	70 000	70 000	0		
Furniture Fitting Equipment FY2016/17						**40 000**
CPX.0001675-F1	1 EFF	40 000	40 000	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
USS Contingency Prov - Insur FY2016/17						**30 000**
CPX.0001676-F1	2 Revenue: Insurance	30 000	30 000	0		
Total for Utility Services Support		***140 000***	***140 000***	**0**		
Cape Town Electricity						
SCADA System RTUs						**33 449 028**
C07.01225-F1	1 EFF	1 250 000	1 250 000	0		
SCADA W Integration (RTU)						**22 308 646**
C07.01390-F1	1 EFF	3 250 000	3 250 000	0		
Retreat Depot - Replace. for Muizenberg						**56 734 868**
C08.84049-F2	3 CRR: Electricity	21 224 800	21 224 800	0		
66kV OH Line Refurb (shield/earth wires)						**1 650 000**
C08.84051-F1	1 EFF	1 400 000	1 400 000	0		
132kv OH line refurbish(strain Hardware)						**7 700 000**
C09.84042-F1	1 EFF	6 050 000	6 050 000	0		
Asbestos Roofing Replace. - Metro Wide						**36 245 271**
C09.84066-F1	1 EFF	2 000 000	2 000 000	0		
Plattekloof - N1 Reinforcement						**84 592 747**
C10.84032-F1	1 EFF	10 110 700	10 110 700	0		
Outage Management System						**78 822 172**
C12.84078-F2	1 EFF	750 000	750 000	0		
HV Cables - Link box repl & Installation						**16 065 492**
C12.84079-F2	3 CRR: Electricity	1 500 000	1 500 000	0		
City Depot CBD - New						**171 926 501**
C13.84076-F2	3 CRR: Electricity	112 521 700	112 521 700	0		
Milnerton: Sub-Depot - Street Lighting						**41 910 159**
C13.84082-F2	3 CRR: Electricity	23 928 400	23 928 400	0		
Steenbras: Refurbishment of Main Plant						**190 000 000**
C14.84071-F1	1 EFF	40 000 000	40 000 000	0		
Bloemhof: Stores Upgrade						**80 158 474**
C14.84076-F2	3 CRR: Electricity	62 804 800	62 804 800	0		
SCADA Master Station Upgrade						**30 059 225**
C14.84080-F1	1 EFF	800 000	800 000	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Steenbras: Reline Steel Penstock						**12 000 000**
C15.84070-F1	1 EFF	12 000 000	12 000 000	0		
Bofors Main Substation Upgrade						**98 024 586**
C15.84079-F1	1 EFF	4 700 000	4 700 000	0		
Oakdale Main Substation Upgrade Ph 2						**91 469 038**
C15.84081-F1	1 EFF	49 441 530	49 441 530	0		
Atlantis Industrial New Main Substation						**115 556 009**
C16.84070-F1	1 EFF	40 924 700	40 924 700	0		
Observatory Main Substation Upgrade						**69 450 000**
C16.84073-F1	1 EFF	69 450 000	69 450 000	0		
Substation Protection Replacement						**5 000 000**
C17.00372-F1	1 EFF	5 000 000	5 000 000	0		
Optic Fibre Installations						**10 500 000**
C17.00373-F1	1 EFF	10 500 000	10 500 000	0		
PAX and PABX Installations						**500 000**
C17.00374-F1	1 EFF	500 000	500 000	0		
Protect Com Local Area Network Expansion						**650 000**
C17.00375-F1	1 EFF	650 000	650 000	0		
PQ System Expansion						**725 000**
C17.01591-F1	1 EFF	725 000	725 000	0		
Prepayment Vending System Upgrading						**1 500 000**
C17.41914-F2	3 CRR: Electricity	1 500 000	1 500 000	0		
Computer Equipment Additional						**2 000 000**
C17.84001-F1	3 CRR: Electricity	2 000 000	2 000 000	0		
Computer Equipment Replacement						**2 000 000**
C17.84002-F1	3 CRR: Electricity	1 025 000	1 025 000	0		
Communication Equipment: Additional						**1 000 000**
C17.84003-F1	3 CRR: Electricity	250 000	250 000	0		
System Equipment Replacement: East						**43 000 000**
C17.84004-F1	1 EFF	43 000 000	43 000 000	0		
System Equipment Replacement: North						**65 000 000**
C17.84005-F1	1 EFF	65 000 000	65 000 000	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Safety Equipment: Additional						**500 000**
C17.84006-F1	3 CRR: Electricity	150 000	150 000	0		
System Equipment Replacement: South						**55 000 000**
C17.84007-F1	1 EFF	55 000 000	55 000 000	0		
Test Equipment: Additional						**5 000 000**
C17.84008-F1	3 CRR: Electricity	2 500 000	2 500 000	0		
Metering Replacement						**3 000 000**
C17.84010-F2	3 CRR: Electricity	3 000 000	3 000 000	0		
HV Substation Ground Surfacing						**3 000 000**
C17.84012-F1	1 EFF	3 000 000	3 000 000	0		
Vehicles: Replacement						**32 500 000**
C17.84016-F1	3 CRR: Electricity	32 500 000	32 500 000	0		
Mechanical Plant: Additional						**1 300 000**
C17.84018-F1	3 CRR: Electricity	120 000	120 000	0		
Vehicles: Additional						**5 000 000**
C17.84021-F1	3 CRR: Electricity	5 000 000	5 000 000	0		
Mechanical Plant: Replacement						**1 300 000**
C17.84027-F1	3 CRR: Electricity	1 300 000	1 300 000	0		
Office Equipment & Furniture: Additional						**2 500 000**
C17.84038-F1	3 CRR: Electricity	750 000	750 000	0		
Security Equipment: Additional						**17 000 000**
C17.84039-F1	3 CRR: Electricity	17 000 000	17 000 000	0		
Tools & Equipment: Additional						**2 000 000**
C17.84040-F1	3 CRR: Electricity	1 250 000	1 250 000	0		
Service Connections (Tariff): North						**6 000 000**
C17.84046-F1	4 Private Sector Fin	4 500 000	4 500 000	0		
Service Connections (Tariff): East						**7 500 000**
C17.84047-F1	4 Private Sector Fin	3 500 000	3 500 000	0		
Service Connections (Tariff): South						**10 500 000**
C17.84048-F1	4 Private Sector Fin	4 200 000	4 200 000	0		
Facilities Alterations & Upgrading						**10 000 000**
C17.84055-F1	3 CRR: Electricity	10 000 000	10 000 000	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Prepayment Meter Replacement						**22 000 000**
C17.84061-F2	3 CRR: Electricity	22 000 000	22 000 000	0		
Substation Fencing - South						**10 000 000**
C17.84066-F1	1 EFF	10 000 000	10 000 000	0		
Substation Fencing - North						**7 500 000**
C17.84068-F1	1 EFF	7 500 000	7 500 000	0		
Substation Fencing - East						**4 000 000**
C17.84069-F1	1 EFF	4 000 000	4 000 000	0		
ES Contingency Provision - Insurance						**1 000 000**
C17.84099-F1	2 Revenue: Insurance	1 000 000	1 000 000	0		
Serv Conn (Quote): North						**29 000 000**
C17.84111-F1	4 Private Sector Fin	10 000 000	10 000 000	0		
C17.84111-F2	3 BICL Elec Serv Gen	19 000 000	19 000 000	0		
Serv Conn (Quote): East						**27 100 000**
C17.84112-F1	4 Private Sector Fin	7 300 000	7 300 000	0		
C17.84112-F2	3 BICL Elec Serv Gen	19 800 000	19 800 000	0		
Serv Conn (Quote): South						**16 800 000**
C17.84113-F1	4 Private Sector Fin	7 500 000	7 500 000	0		
C17.84113-F2	3 BICL Elec Serv Gen	9 300 000	9 300 000	0		
System Infrastructure: North						**40 100 000**
C17.84114-F2	1 EFF	40 100 000	40 100 000	0		
System Infrastructure: East						**34 700 000**
C17.84115-F2	1 EFF	34 700 000	34 700 000	0		
System Infrastructure: South						**59 600 000**
C17.84116-F2	1 EFF	59 600 000	59 600 000	0		
MV Switchgear Refurbishment: North						**46 000 000**
C17.84120-F2	3 CRR: Electricity	40 000 000	40 000 000	0		
MV Switchgear Refurbishment: East						**15 500 000**
C17.84121-F2	3 CRR: Electricity	14 000 000	14 000 000	0		
MV Switchgear Refurbishment: South						**24 000 000**
C17.84122-F2	3 CRR: Electricity	24 000 000	24 000 000	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Street Lighting: City Wide						**65 800 000**
C17.84259-F1	3 CRR: Electricity	45 800 000	45 800 000	0		
C17.84259-F2	4 NT USDG	20 000 000	20 000 000	0		
Electrification - Backyarders						**50 000 000**
C17.84389-F2	4 NT USDG	50 000 000	50 000 000	0		
Electrification						**60 500 000**
C17.84390-F1	3 CRR: Electricity	5 500 000	5 500 000	0		
C17.84390-F2	4 NT USDG	50 000 000	50 000 000	0		
C17.84390-F3	4 DME - INEP	5 000 000	5 000 000	0		
Bloemhof Network Control Centre						**92 917 334**
CPX.0001558-F1	3 CRR: Electricity	49 218 000	49 218 000	0		
Woodstock Sw/S - Switchgear Refurb						**8 400 000**
CPX.0002142-F1	1 EFF	7 000 000	7 000 000	0		
Radios: Replacement						**10 000**
CPX.0003397-F2	3 CRR: Electricity	10 000	10 000	0		
M/Plain / Steenbras - Fibre Pilot Replac						**9 750 000**
CPX.0003512-F1	1 EFF	9 500 000	9 500 000	0		
Grosvenor Main Substation Upgrade						**21 500 000**
CPX.0003515-F1	1 EFF	20 000 000	20 000 000	0		
HV - Switch/ Stat Battery Replacement						**625 000**
CPX.0003626-F1	1 EFF	250 000	250 000	0		
Noordhoek LV Depot						**25 927 848**
CPX.0004006-F1	3 CRR: Electricity	12 643 320	12 643 320	0		
Electricity Demand Side Management						**3 900 000**
CPX.0004084-F1	4 NT EE & DSM	3 900 000	3 900 000	0		
Mitchells Plain - Steenbras 132 kV OHL						**7 000 000**
CPX.0004798-F1	1 EFF	7 000 000	7 000 000	0		
HV OH Line Refurbish (structures)						**22 964 956**
CPX.0004856-F1	1 EFF	10 450 000	10 450 000	0		
Communication Equipment: Replacement						**500 000**
CPX.0005887-F1	3 CRR: Electricity	250 000	250 000	0		
Safety Equipment: Replacement						**150 000**
CPX.0005889-F1	3 CRR: Electricity	150 000	150 000	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Test Equipment: Replacement						**2 500 000**
CPX.0005890-F1	3 CRR: Electricity	2 500 000	2 500 000	0		
Office Equipment & Furniture:Replacement						**750 000**
CPX.0005891-F1	3 CRR: Electricity	750 000	750 000	0		
Tools & Equipment: Replacement						**1 265 000**
CPX.0005892-F1	3 CRR: Electricity	1 265 000	1 265 000	0		
Bloemhof Block A & J - Refurbishment						**29 998 000**
CPX.0006508-F1	3 CRR: Electricity	21 601 700	21 601 700	0		
Mitchells Plain Depot - Alterations						**32 186 800**
CPX.0006510-F1	3 CRR: Electricity	18 201 600	18 201 600	0		
Total for Cape Town Electricity		***1 408 816 250***	***1 408 816 250***	**0**		
Solid Waste Management						
Bellville Transfer Station						**210 389 410**
CPX.0001616-F1	1 EFF	250 000	250 000	0		
Purchase of Land Regional Landfill						**100 000 000**
CPX.0003136-F1	3 CRR: Solid Waste	100 000 000	100 000 000	0		
Dev of the Regional Landfill Site						**91 000 000**
CPX.0003137-F1	1 EFF	1 000 000	1 000 000	0		
Upgrading facilities FY2017						**28 005 107**
CPX.0003140-F1	1 EFF	28 005 107	28 005 107	0		
Plant & Vehicles: Replacement FY2017						**100 518 620**
CPX.0003201-F1	1 EFF	41 518 620	41 518 620	0		
CPX.0003201-F2	3 CRR: Solid Waste	59 000 000	59 000 000	0		
Drop-off Facilities: Upgrading FY2017						**13 450 000**
CPX.0003206-F1	1 EFF	2 540 000	2 540 000	0		
Furniture & Equip.: Add: Rates FY2017						**432 141**
CPX.0003212-F1	1 EFF	432 141	432 141	0		
Furniture & Equip.: Add Tariff FY2017						**173 642**
CPX.0003217-F1	1 EFF	173 642	173 642	0		
SW Contingency Prov. insurance FY2017						**4 000 000**
CPX.0003390-F1	2 Revenue: Insurance	4 000 000	4 000 000	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Waste Info & Infrastruc. Replace: FY2017						**1 700 000**
CPX.0003451-F1	1 EFF	1 700 000	1 700 000	0		
Trunk Radios: Additional FY2017						**400 000**
CPX.0003457-F1	1 EFF	400 000	400 000	0		
Shipping Containers: Additional FY2017						**3 000 000**
CPX.0003465-F1	1 EFF	3 000 000	3 000 000	0		
Mechanical Equipment: Additional FY2017						**50 000**
CPX.0003471-F1	1 EFF	50 000	50 000	0		
Landfill Site Infrastructure: New FY2017						**71 900 000**
CPX.0004359-F1	1 EFF	54 800 000	54 800 000	0		
New Transfer Station Infrastructure						**13 100 000**
CPX.0004360-F1	1 EFF	13 100 000	13 100 000	0		
Drop-off Facilities: New FY2017						**15 120 000**
CPX.0004649-F1	1 EFF	9 778 100	9 778 100	0		
Total for Solid Waste Management		***319 747 610***	***319 747 610***	**0**		
Water & Sanitation						
Kraaifontein Wastewater Treatment Works						**50 866 086**
C06.30147-F1	1 EFF	3 000 000	3 000 000	0		
Mitchells Plain Wastewater Treatment Wor						**164 509 766**
C06.30148-F1	1 EFF	12 000 000	12 000 000	0		
Bellville Wastewater Treatment Works						**465 064 506**
C06.30170-F1	1 EFF	60 000 000	60 000 000	0		
C06.30170-F3	4 NT USDG	500 000	500 000	0		
Somerset West Bus. Park Main sewer						**68 707 672**
C08.86027-F1	1 EFF	12 500 000	12 500 000	0		
C08.86027-F2	3 BICL Sewer:Hel	9 000 000	9 000 000	0		
Rehab Outfall Sewers Pentz Sandrift m/qu						**72 552 420**
C09.86015-F1	1 EFF	30 000 000	30 000 000	0		
Gordons Bay WWTW-Improvements						**18 950 000**
C10.86018-F1	1 EFF	500 000	500 000	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Zandvliet WWTW-Extension						**1 464 947 622**
C10.86033-F1	1 EFF	40 000 000	40 000 000	0		
C10.86033-F3	4 NT USDG	171 000 000	171 000 000	0		
Regional resources development						**48 000 000**
C10.86130-F1	1 EFF	2 000 000	2 000 000	0		
Philippi Collector Sewer						**200 000 000**
C11.86060-F1	1 EFF	620 000	620 000	0		
C11.86060-F3	4 NT USDG	1 000 000	1 000 000	0		
Potsdam WWTW - Extension						**800 000 000**
C11.86063-F1	1 EFF	3 968 646	3 968 646	0		
C11.86063-F3	4 NT USDG	10 000 000	10 000 000	0		
Bulk Water Augmentation Scheme						**1 742 030 619**
C11.86077-F2	3 CRR: Water	20 069 000	20 069 000	0		
C11.86077-F4	4 NT USDG	12 700 000	12 700 000	0		
On-line effluent monitoring at all WWTW						**1 000 000**
C12.86053-F1	1 EFF	1 000 000	1 000 000	0		
Macassar WWTW Extension						**400 000 000**
C12.86059-F1	1 EFF	5 000 000	5 000 000	0		
Construction of new Head Office						**294 984 374**
C12.86074-F1	1 EFF	124 870 646	124 870 646	0		
Northern Regional Sludge Facility						**900 000 000**
C12.86075-F1	1 EFF	10 000 000	10 000 000	0		
C12.86075-F2	4 NT USDG	500 000	500 000	0		
EAM Depot Realignment - 5 Nodal System						**150 000 000**
C12.86079-F1	1 EFF	20 000 000	20 000 000	0		
Water Supply at Baden Powell Dr to Khaye						**70 000 000**
C12.86082-F1	4 NT USDG	6 500 000	6 500 000	0		
BlacMac Sewer: Upgrade sewer diversion						**100 000 000**
C12.86090-F1	4 Prov House Dev Brd	5 500 000	5 500 000	0		
Borchards Quarry WWTW						**273 979 779**
C12.86091-F1	4 NT USDG	58 000 000	58 000 000	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Scottsdene WWTW						**41 485 409**
C12.86094-F1	4 NT USDG	8 500 000	8 500 000	0		
C12.86094-F2	1 EFF	4 500 000	4 500 000	0		
Cape Flats WWTW-Refurbish various struct						**300 000 000**
C13.86005-F1	1 EFF	40 000 000	40 000 000	0		
Mitchells Plain WWTW-Improvements Phase2						**225 221 564**
C13.86010-F1	1 EFF	12 000 000	12 000 000	0		
C13.86010-F2	4 NT USDG	26 500 000	26 500 000	0		
Completion of Cape Flats III Bulk Sewer						**260 000 000**
C13.86053-F1	4 NT USDG	70 000 000	70 000 000	0		
C13.86053-F2	1 EFF	42 925 901	42 925 901	0		
Athlone WWTW-Capacity Extension-phase 1						**771 500 000**
C13.86081-F2	4 NT USDG	10 000 000	10 000 000	0		
Penhill Sewer Installation						**18 000 000**
C14.86001-F1	1 EFF	1 000 000	1 000 000	0		
Melkbos WWTW-Effluent Disinfection						**50 000 000**
C14.86043-F1	1 EFF	10 000 000	10 000 000	0		
Wesfleur WWTW-Capacity Extension USDG						**100 000 000**
C14.86044-F2	4 NT USDG	1 000 000	1 000 000	0		
Spes Bona Reservoir 35 Ml						**50 275 892**
C14.86056-F2	1 EFF	8 000 000	8 000 000	0		
C14.86056-F3	3 BICL Water:N Corri	6 000 000	6 000 000	0		
Zevenwacht Reservoir and Network						**18 000 000**
C14.86059-F1	1 EFF	5 200 000	5 200 000	0		
Rietvlei P/Station, R/Main Bottelary						**27 200 000**
C15.86045-F1	1 EFF	500 000	500 000	0		
West Beach S/Pumpstation and rising Main						**35 980 631**
C15.86046-F1	3 BICL Sewer:Tyg N	14 000 000	14 000 000	0		
Bardale upgrade sewers						**6 000 000**
C16.86015-F2	4 NT USDG	250 000	250 000	0		
Laboratory Extension SANS						**24 850 000**
C16.86020-F1	1 EFF	12 500 000	12 500 000	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Replacement of Plant & Equipment 16/17						**500 000**
CPX.0001784-F1	1 EFF	500 000	500 000	0		
Development of Add Infrastructure 16/17						**30 000 000**
CPX.0001787-F1	1 EFF	21 821 000	21 821 000	0		
Refurbishment of Labs						**400 000**
CPX.0001852-F1	1 EFF	400 000	400 000	0		
Laboratory Equipment: Additional						**3 500 000**
CPX.0001865-F1	1 EFF	3 500 000	3 500 000	0		
BW Infrastructure Replace/Refurb 16/17						**20 000 000**
CPX.0001867-F1	1 EFF	20 000 000	20 000 000	0		
Plant & Equipment Additional 16/17						**750 000**
CPX.0001894-F1	1 EFF	500 000	500 000	0		
Pressure Management: COCT 16/17						**20 000 000**
CPX.0001905-F1	1 EFF	20 000 000	20 000 000	0		
Treated Effluent: Reuse & Inf Upgrades						**20 000 000**
CPX.0001908-F1	1 EFF	20 000 000	20 000 000	0		
Meter Replacement Programme						**162 300 000**
CPX.0001935-F1	1 EFF	156 381 708	156 381 708	0		
Water Meters New Connections						**21 680 000**
CPX.0001955-F1	3 CRR: Water	6 000 000	6 000 000	0		
CPX.0001955-F2	4 NT USDG	3 680 000	3 680 000	0		
CPX.0001955-F3	4 Private Sector Fin	12 000 000	12 000 000	0		
WS contingency provision - Insurance						**500 000**
CPX.0001965-F1	2 Revenue: Insurance	500 000	500 000	0		
Furniture & Equipment: Additional						**2 500 000**
CPX.0001992-F1	1 EFF	2 500 000	2 500 000	0		
IT: System, Infra. Equipment: Additional						**10 000 000**
CPX.0002105-F1	1 EFF	10 000 000	10 000 000	0		
Specialised Equipment: Additional						**4 000 000**
CPX.0002108-F1	1 EFF	4 000 000	4 000 000	0		
Telemetry Automation (Retic)						**3 000 000**
CPX.0002123-F1	1 EFF	3 000 000	3 000 000	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Vehicles, Plant Equip: Additional						**20 000 000**
CPX.0002125-F1	1 EFF	20 000 000	20 000 000	0		
Furniture,Tools & Equip: Additional WWTW						**300 000**
CPX.0002285-F1	1 EFF	300 000	300 000	0		
Infrastructure Replace/Refurbish - WWTW						**14 110 000**
CPX.0002289-F1	1 EFF	13 110 000	13 110 000	0		
CPX.0002289-F2	4 NT USDG	1 000 000	1 000 000	0		
Sundry Equip: Additional various WWTW						**300 000**
CPX.0002354-F1	1 EFF	300 000	300 000	0		
Repl & Upgr Sew Pump Station						**28 517 793**
CPX.0002892-F1	1 EFF	26 000 000	26 000 000	0		
CPX.0002892-F2	4 NT USDG	2 517 793	2 517 793	0		
Replace & Upgr Sewer Network (Citywide)						**39 900 000**
CPX.0003848-F1	1 EFF	35 900 000	35 900 000	0		
CPX.0003848-F2	4 NT USDG	4 000 000	4 000 000	0		
Contermanskloof Reservoir						**214 377 091**
CPX.0003851-F1	1 EFF	103 800 000	103 800 000	0		
CPX.0003851-F2	4 NT USDG	12 200 000	12 200 000	0		
OSEC (Electrolytic Chlorination Infr)						**91 129 323**
CPX.0003893-F2	4 NT USDG	1 500 000	1 500 000	0		
Steenbras Reservoir						**367 558 940**
CPX.0003895-F1	1 EFF	110 000	110 000	0		
Replace & Upgr Water Network (City Wide)						**37 700 000**
CPX.0003896-F1	1 EFF	29 700 000	29 700 000	0		
CPX.0003896-F2	4 NT USDG	3 000 000	3 000 000	0		
District Six Cape Town-Water						**940 000**
CPX.0003955-F1	1 EFF	940 000	940 000	0		
District Six Cape Town-Sewer						**300 000**
CPX.0003956-F1	1 EFF	300 000	300 000	0		
Sewer Projects as per Master Plan 16/17						**1 500 000**
CPX.0003966-F1	1 EFF	1 500 000	1 500 000	0		
Water Projects as per Master Plan 16/17						**2 000 000**
CPX.0003969-F1	1 EFF	2 000 000	2 000 000	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Bulk Water (Housing Projects)						**21 720 000**
CPX.0003985-F1	4 NT USDG	21 720 000	21 720 000	0		
Informal Settlements Sanitation Installa						**20 000 000**
CPX.0003988-F1	1 EFF	20 000 000	20 000 000	0		
Informal settlements water installations						**5 000 000**
CPX.0003991-F1	1 EFF	4 000 000	4 000 000	0		
Energy Efficiency & Demand Side Manageme						**10 500 000**
CPX.0004097-F1	4 NT EE & DSM	10 500 000	10 500 000	0		
Zone Metering & Valves						**5 000 000**
CPX.0004869-F1	1 EFF	5 000 000	5 000 000	0		
Admin,storage and mess upgrading						**22 600 000**
CPX.0004962-F1	1 EFF	1 000 000	1 000 000	0		
Small Plant & Equip: Additional (Retic)						**4 000 000**
CPX.0005531-F1	1 EFF	4 000 000	4 000 000	0		
TOC Infrastructure Development						**600 000**
CPX.0005612-F1	1 EFF	600 000	600 000	0		
Cape Flats Rehabilitation 16/17						**500 000**
CPX.0005614-F1	1 EFF	500 000	500 000	0		
Bulk Sewer (Housing Projects)						**17 100 000**
CPX.0005716-F1	4 NT USDG	17 100 000	17 100 000	0		
Upgrade Reservoirs City Wide						**4 000 000**
CPX.0005842-F1	1 EFF	4 000 000	4 000 000	0		
Acquisition & Commissioning of large Gen						**238 000 000**
CPX.0005992-F1	3 CRR: EmergencyPrep	1 000 000	1 000 000	0		
Bloekombos Water P/S & Reservoir						**5 182 207**
CPX.0006480-F1	4 NT USDG	2 482 207	2 482 207	0		
Acquisition & Registration & servitude						**100 000**
CPX.0007458-F1	1 EFF	100 000	100 000	0		
Total for Water & Sanitation		***1 528 066 901***	***1 528 066 901***	**0**		
Total for Utility Services		***3 256 770 761***	***3 256 770 761***	**0**		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Community Services						
Projects, Strategy & Support						
CSS Contingency Provision - Insurance						**300 000**
CPX.0005644-F1	2 Revenue: Insurance	300 000	300 000	0		
Total for Projects, Strategy & Support		***300 000***	***300 000***	**0**		
City Parks						
Develop Metro South-East Cemetery						**6 480 790**
C06.00282-F4	4 NT USDG	3 000 000	3 000 000	0		
Maitland Cemetery Upgrade Roads & Infras						**12 717 510**
C07.00674-F2	4 NT USDG	2 000 000	2 000 000	0		
Regional Park Upg:Durbanville Rose Garde						**3 957 242**
C08.94050-F1	1 EFF	300 000	300 000	0		
Welmoed Cemetery Development						**20 290 855**
C09.94001-F4	4 NT USDG	1 000 000	1 000 000	0		
Dev. DistrictPark: Zoo Park Kraaifontein						**549 934**
C09.94004-F1	1 EFF	250 000	250 000	0		
Develop Districtpark: Jack Muller,Bellvi						**11 683 122**
C09.94007-F1	1 EFF	500 000	500 000	0		
Khayelitsha Wetlands Park Upgrade						**22 023 218**
C09.94008-F3	4 NT USDG	1 500 000	1 500 000	0		
Vaalfontein Cemetery Development						**7 937 329**
C10.94001-F3	4 NT USDG	200 000	200 000	0		
Delft Cemetery Development						**11 376 492**
C11.94075-F1	4 NT USDG	5 846 981	5 846 981	0		
Company's Garden						**6 065 823**
C12.94008-F1	1 EFF	250 000	250 000	0		
Wesbank POS system development						**4 135 312**
C12.94010-F1	4 NT USDG	1 200 000	1 200 000	0		
Macassar POS system development						**4 399 899**
C12.94012-F1	4 NT USDG	1 000 000	1 000 000	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Park Development-Duiker Street						**750 000**
C14.94108-F1	4 NT USDG	750 000	750 000	0		
Development of new Depot for Strand Park						**1 795 988**
C14.94122-F1	1 EFF	200 000	200 000	0		
District Park NY10						**2 549 900**
C14.94127-F1	4 NT USDG	1 000 000	1 000 000	0		
Upgrade 9th Avenue Park						**500 000**
CPX.0003189-F1	1 EFF	500 000	500 000	0		
Upgrade De Villiers / Hafele POS						**50 000**
CPX.0003292-F1	1 EFF	50 000	50 000	0		
Improvement of Uitspan POS.						**150 000**
CPX.0003297-F1	1 EFF	150 000	150 000	0		
Rosendal Park improvements						**50 000**
CPX.0003299-F1	1 EFF	50 000	50 000	0		
Mountain View Park improvements						**50 000**
CPX.0003301-F1	1 EFF	50 000	50 000	0		
Somerset Main Road Landscape Development						**250 000**
CPX.0003315-F1	1 EFF	250 000	250 000	0		
Upgrading of parks in Mamre						**800 000**
CPX.0003316-F1	1 EFF	800 000	800 000	0		
Upgrading of Arderne Gardens - Irrigatio						**50 000**
CPX.0003319-F1	1 EFF	50 000	50 000	0		
Upgrading of Arderne Gardens						**856 374**
CPX.0003320-F1	1 EFF	100 000	100 000	0		
Upgrade of Voortrekker Road, Parow and G						**800 000**
CPX.0003327-F1	1 EFF	500 000	500 000	0		
Drip irrigation for trees in Plattekloof						**500 000**
CPX.0003328-F1	1 EFF	250 000	250 000	0		
Upgrade of Combrink Park in Goodwood						**600 000**
CPX.0003329-F1	1 EFF	300 000	300 000	0		
Upgrade Bellville South & Delft - Large						**280 000**
CPX.0003337-F1	1 EFF	280 000	280 000	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Park Development - Wallacedene Phases						**500 000**
CPX.0003339-F1	1 EFF	500 000	500 000	0		
Upgrade De Oude Spruit Water Park						**521 447**
CPX.0003347-F1	1 EFF	221 447	221 447	0		
Upgrade Bloekombos Park						**400 000**
CPX.0003351-F1	1 EFF	100 000	100 000	0		
Upgrade of Wynberg Park - Master Plan						**1 658 953**
CPX.0003374-F1	1 EFF	350 000	350 000	0		
Upgrade of Bellville Cemetery						**1 050 000**
CPX.0003412-F1	4 NT USDG	550 000	550 000	0		
Upgrade of Sequoia Park						**1 300 000**
CPX.0003415-F1	4 NT USDG	800 000	800 000	0		
Upgrade of Park, Bishop Lavis						**900 000**
CPX.0003416-F1	4 NT USDG	400 000	400 000	0		
Upgrade of Park: Lwandle						**1 000 000**
CPX.0003434-F1	4 NT USDG	500 000	500 000	0		
Upgrade of POS's in Athlone Area						**3 000 000**
CPX.0003437-F1	4 NT USDG	3 000 000	3 000 000	0		
Upgrade of Parks: Atlantis						**800 000**
CPX.0003442-F1	4 NT USDG	800 000	800 000	0		
Upgrade of Cockcomb Park - Heideveld						**2 000 000**
CPX.0003443-F1	4 NT USDG	1 000 000	1 000 000	0		
Upgrade of NY111 Park - Gugulethu						**700 000**
CPX.0003444-F1	4 NT USDG	500 000	500 000	0		
Development of Park - Sweethomes Park						**700 000**
CPX.0003463-F1	4 NT USDG	500 000	500 000	0		
Upgrade Park in Masiphumelele						**700 000**
CPX.0003470-F1	4 NT USDG	400 000	400 000	0		
Upgrade of Plumstead Cemetery						**200 000**
CPX.0003475-F1	4 NT USDG	100 000	100 000	0		
Upgrade of Ottery Cemetery						**175 000**
CPX.0003477-F1	4 NT USDG	150 000	150 000	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Upgrade of Parks - Lotus River						**600 000**
CPX.0003478-F1	4 NT USDG	500 000	500 000	0		
Upgrade of Parks - Tafelsig						**500 000**
CPX.0003486-F1	4 NT USDG	500 000	500 000	0		
Upgrade Maitland Crematorium						**5 097 235**
CPX.0003490-F1	4 NT USDG	500 000	500 000	0		
Upgrade of Sea Point Promenade						**9 999 954**
CPX.0003915-F1	1 EFF	2 000 000	2 000 000	0		
Upgrade of Parks & POS in Hangberg 16/17						**500 000**
CPX.0003932-F1	4 NT USDG	500 000	500 000	0		
Plant and Equipment: Replacement 1617						**200 000**
CPX.0004710-F1	1 EFF	200 000	200 000	0		
Furniture & Assoc Equip: Additional 1617						**100 000**
CPX.0004946-F1	1 EFF	100 000	100 000	0		
IT Equipment: Additional 1617						**100 000**
CPX.0005015-F1	1 EFF	100 000	100 000	0		
IT Equipment: Replacement 1617						**200 000**
CPX.0005262-F1	1 EFF	200 000	200 000	0		
Upgrade of King Arthur Park						**1 305 513**
CPX.0005368-F1	4 NT USDG	250 000	250 000	0		
Upgrade of Jungle Town Park						**2 000 000**
CPX.0005369-F1	4 NT USDG	900 000	900 000	0		
Upgrade of Klip Cemetery						**1 007 232**
CPX.0005452-F1	4 NT USDG	1 007 232	1 007 232	0		
Cemetery Development - Professional Serv						**500 000**
CPX.0005463-F1	4 NT USDG	500 000	500 000	0		
Upgrade of Sir Lowry's Pass Cemetery						**1 500 000**
CPX.0005465-F1	4 NT USDG	1 500 000	1 500 000	0		
Upgrade Church Circle Park, Vrygrond						**600 000**
CPX.0005466-F1	4 NT USDG	500 000	500 000	0		
Upgrade of Rusthof Cemetery						**1 750 000**
CPX.0005467-F1	4 NT USDG	1 500 000	1 500 000	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Upgrade of Stikland Cemetery						**2 000 000**
CPX.0005469-F1	4 NT USDG	500 000	500 000	0		
Upgrade Du Noon South - Smart Park						**5 500 000**
CPX.0005474-F1	4 NT USDG	5 500 000	5 500 000	0		
Upgrade Nomzamo Park - Smart Park						**1 070 000**
CPX.0005478-F1	4 NT USDG	250 000	250 000	0		
Upgrade Atlantis SmartPark						**11 100 000**
CPX.0005479-F1	4 NT USDG	8 000 000	8 000 000	0		
Park Planning & Design (Prof Serv) 1617						**3 500 000**
CPX.0005503-F1	4 NT USDG	3 500 000	3 500 000	0		
Upgrade Park - Seawinds: Smart Park						**4 980 000**
CPX.0005505-F1	4 NT USDG	4 000 000	4 000 000	0		
Maitland Crematorium & Chapel Upgrade						**2 700 000**
CPX.0006002-F1	4 NT ICD	2 500 000	2 500 000	0		
Upgrade: Elizabeth to Jack Muller Park						**14 000 000**
CPX.0006003-F1	4 NT ICD	2 000 000	2 000 000	0		
Smart Trees Programme						**5 000 000**
CPX.0006004-F1	4 NT ICD	2 000 000	2 000 000	0		
Upgrade - Manenberg Integrated Project						**25 544 000**
CPX.0007092-F1	4 NT ICD	10 000 000	10 000 000	0		
Upgrading of Voortrekker Road islands						**2 000 000**
CPX.0007137-F1	4 NT ICD	1 000 000	1 000 000	0		
Wallflower Park incl Landscaping of AZ B						**3 484 650**
CPX.0007138-F1	4 NT ICD	3 000 000	3 000 000	0		
Upgrade: Sagaloda Park, Philippi						**4 500 000**
CPX.0007176-F1	4 NT ICD	2 000 000	2 000 000	0		
Total for City Parks		***87 205 660***	***87 205 660***	**0**		
Sport, Recreation & Amenities						
Sea Winds Sports Complex Phase 3						**6 275 348**
C08.95073-F1	1 EFF	520 990	520 990	0		
Atlantis Synthetic Pitch						**8 971 848**
C16.95003-F1	4 NT USDG	144 310	144 310	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Sport and Recreation Facilities Upgrade						**8 209 804**
CPX.0003248-F1	1 EFF	8 209 804	8 209 804	0		
Recreation Hubs Equipment						**1 000 000**
CPX.0003542-F1	1 EFF	1 000 000	1 000 000	0		
Fencing and Gates Upgrade						**2 000 000**
CPX.0003545-F1	1 EFF	2 000 000	2 000 000	0		
Furniture Fitting, Equipment: Additional						**2 000 000**
CPX.0003548-F1	1 EFF	2 000 000	2 000 000	0		
Irrigation: General Upgrade						**3 000 000**
CPX.0003551-F1	1 EFF	3 000 000	3 000 000	0		
Vehicles: Additional - S&R						**3 000 000**
CPX.0003554-F1	1 EFF	3 000 000	3 000 000	0		
Equipment for Facilities: Additional						**3 000 000**
CPX.0003557-F1	1 EFF	3 000 000	3 000 000	0		
IT Infrastructure, Equipment: Additional						**3 000 000**
CPX.0003560-F1	1 EFF	3 000 000	3 000 000	0		
Hanover Park Synthetic Pitch						**7 667 146**
CPX.0004312-F1	4 NT USDG	1 925 178	1 925 178	0		
Sea Winds Synthetic Pitch						**8 904 460**
CPX.0004319-F1	4 NT USDG	5 408 072	5 408 072	0		
NY 116 Gugulethu Synthetic Pitch						**8 073 750**
CPX.0004321-F1	4 NT USDG	1 003 991	1 003 991	0		
Ocean View Synthetic Pitch						**8 896 116**
CPX.0004326-F1	4 NT USDG	716 864	716 864	0		
Total for Sport, Recreation & Amenities		***34 929 209***	***34 929 209***	**0**		
Library & Information Services						
Books, Perio.& Subscription						**7 163 510**
CPX.0003799-F1	2 Revenue	7 163 510	7 163 510	0		
Furniture,Tools,Equipment:Additional Lis						**2 442 426**
CPX.0003835-F1	1 EFF	996 335	996 335	0		
Replacement of IT Equipment						**1 345 000**
CPX.0003837-F1	1 EFF	1 345 000	1 345 000	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Library Upgrades and Extensions						**7 150 000**
CPX.0003843-F1	1 EFF	3 000 000	3 000 000	0		
Eikendal Library Extension						**2 395 000**
CPX.0005411-F1	4 PAWC - Libraries	1 200 000	1 200 000	0		
Du Noon Library Construction						**22 000 000**
CPX.0005413-F1	4 PAWC - Libraries	9 969 000	9 969 000	0		
LIS: Add. IT Equipment						**900 000**
CPX.0005994-F1	1 EFF	900 000	900 000	0		
Total for Library & Information Services		***24 573 845***	***24 573 845***	**0**		
Total for Community Services		***147 008 714***	***147 008 714***	**0**		

Transport for Cape Town

Contract Operations

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
IRT: Control Centre						**401 653 510**
C11.10123-F4	4 NT PTNG	70 000 000	70 000 000	0		
IRT: Fare Collection						**868 421 032**
C11.10124-F4	4 NT PTNG	58 352 840	58 352 840	0		
Transport Facilities Upgrades						**550 000**
CPX.0002360-F1	1 EFF	50 000	50 000	0		
CPX.0002360-F2	4 NT PTNG	500 000	500 000	0		
MyConnect Ticketing in PT Facilities						**5 000 000**
CPX.0002968-F1	4 NT PTNG	500 000	500 000	0		
Transport: PTI Upgrades						**5 150 000**
CPX.0002978-F1	1 EFF	150 000	150 000	0		
CPX.0002978-F2	4 NT PTNG	5 000 000	5 000 000	0		
IRT Vehicle Acquisition						**120 000 000**
CPX.0007159-F1	4 NG DOT PTI&SG	120 000 000	120 000 000	0		
Total for Contract Operations		***254 552 840***	***254 552 840***	**0**		

Financial Management

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Contingency Provision - Insurance						**200 000**
C16.10304-F1	2 Revenue: Insurance	200 000	200 000	0		
Total for Financial Management		***200 000***	***200 000***	**0**		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Infrastructure						
Construct Rds:Bottelary/R300						**38 224 180**
C05.00981-F1	3 BICL T&Roads:Oos	3 000 000	3 000 000	0		
C05.00981-F3	1 EFF	1 000 000	1 000 000	0		
C05.00981-F4	4 PM&R - TS&I	17 000 000	17 000 000	0		
Flood Alleviation - Lourens River						**66 649 304**
C05.01503-F1	1 EFF	10 000 000	10 000 000	0		
Atlantis: Development of Corridor - M12						**36 605 075**
C07.00500-F1	3 BICL T&Roads:Blg	3 879 044	3 879 044	0		
Buttskop Rd upgrading						**3 400 000**
C07.00507-F2	1 EFF	2 500 000	2 500 000	0		
Construct of Roads: Dualling Plattekloof						**16 169 901**
C07.01047-F1	3 BICL T&Roads:Blg	7 330 000	7 330 000	0		
Upgr: Gravel St's: Mission Grounds, SLP						**12 222 339**
C08.10283-F1	1 EFF	1 200 000	1 200 000	0		
Dualling: Broadway Blvd:Beach Rd:MR27						**32 150 707**
C08.10285-F1	1 EFF	7 000 000	7 000 000	0		
C08.10285-F2	3 BICL T&Roads:Hel	5 000 000	5 000 000	0		
Widening: Lourensford Rd: MR9 Parel Vall						**100 000**
C08.10286-F1	1 EFF	100 000	100 000	0		
Integrated Bus Rapid Transit System						**406 895 761**
C09.00313-F5	4 NT PTNG	30 000 000	30 000 000	0		
South Fork, Strand - roads & storm water						**5 500 000**
C09.91031-F1	1 EFF	1 350 000	1 350 000	0		
Green Point Promenade Upgrade						**15 479 552**
C11.10311-F1	1 EFF	2 000 000	2 000 000	0		
Dunoon Taxi Terminus						**30 419 358**
C11.10536-F3	4 NT PTNG	10 000 000	10 000 000	0		
Retreat Public Transport Interchange						**55 144 182**
C11.10537-F3	4 NT PTNG	12 000 000	12 000 000	0		
Samora Machel Taxi Rank Philippi						**2 200 000**
C11.10538-F2	4 NT PTNG	1 000 000	1 000 000	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Masiphumelele (Site 5) Taxi Rank						**18 507 260**
C11.10539-F3	4 NT PTNG	12 000 000	12 000 000	0		
Nyanga Main Taxi Rank						**25 564 000**
C11.10540-F3	4 NT PTNG	14 150 000	14 150 000	0		
Wynberg: Public Transport Hub						**43 577 162**
C11.10541-F3	4 NT PTNG	3 000 000	3 000 000	0		
Somerset West PTI						**38 687 962**
C11.10552-F5	4 NT PTNG	6 000 000	6 000 000	0		
Khayelitsha CBD PTI						**7 400 000**
C11.10553-F3	4 NT PTNG	100 000	100 000	0		
Inner City:Public Transport Hub						**219 036 303**
C13.00016-F3	4 NT PTNG	40 000 000	40 000 000	0		
Bayside Public Transport Interch: PTIG						**13 418 000**
C13.00017-F3	4 NT PTNG	100 000	100 000	0		
Bellville:Public Transport Hub						**153 352 281**
C13.00028-F3	4 NT PTNG	5 000 000	5 000 000	0		
Makhaza Bus Terminal						**12 486 151**
C13.00053-F3	4 NT PTNG	200 000	200 000	0		
Nolungile (Site C) PTI						**69 669 252**
C13.00054-F3	4 NT PTNG	5 000 000	5 000 000	0		
IRT: Ph 2A Wetton-Lansdowne Corridor						**2 326 609 363**
C13.10101-F4	4 NT PTNG	229 082 160	229 082 160	0		
IRT: Ph 1B Koeberg-Century City						**453 523 480**
C13.10103-F4	4 NT PTNG	50 000 000	50 000 000	0		
Main Roads: Northern Corridor						**87 922 827**
C13.10313-F1	3 BICL T&Roads:Oos	12 000 000	12 000 000	0		
C13.10313-F2	1 EFF	5 000 000	5 000 000	0		
Durban Road Corridor Modderdam Road ext						**8 500 000**
C13.10329-F1	3 BICL SWater: Tyg N	900 000	900 000	0		
Durbanville CBD PTI						**6 400 000**
C14.00005-F1	4 NT PTNG	100 000	100 000	0		
Macassar Public Transport Interchange						**6 800 000**
C14.00006-F2	4 NT PTNG	100 000	100 000	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Sir Lowry's Pass River Upgrade						**286 500 000**
C14.10323-F1	1 EFF	20 000 000	20 000 000	0		
C14.10323-F2	3 BICL T&Roads:Hel	100 000	100 000	0		
C14.10323-F3	4 NT USDG	7 000 000	7 000 000	0		
Sir Lowry's Pass Village Road Upgrade						**28 000 000**
C14.10324-F2	3 BICL T&Roads:Hel	6 000 000	6 000 000	0		
Coastal Structures: Rehabilitation						**25 000 000**
CPX.0002140-F1	1 EFF	25 000 000	25 000 000	0		
NMT Network & Universal Access:PTIS						**143 000 000**
CPX.0002206-F1	4 NT PTNG	123 500 000	123 500 000	0		
Metro Roads: Reconstruction						**65 338 772**
CPX.0002208-F1	1 EFF	64 338 772	64 338 772	0		
Proclaimed Main Roads: Rehabilitation						**6 000 000**
CPX.0002218-F2	4 PM&R - TS&I	6 000 000	6 000 000	0		
Roads: Bulk: Housing Project						**50 157 107**
CPX.0002220-F1	4 NT USDG	50 157 107	50 157 107	0		
Construct Roads Signs City wide						**1 000 000**
CPX.0002232-F1	1 EFF	1 000 000	1 000 000	0		
CSRM General Stormwater projects						**3 000 000**
CPX.0002234-F1	1 EFF	3 000 000	3 000 000	0		
Unmade Roads: Residential						**4 000 000**
CPX.0002238-F1	1 EFF	4 000 000	4 000 000	0		
SW: Coastal Water Quality Control Struct						**500 000**
CPX.0002242-F1	1 EFF	500 000	500 000	0		
Property Acquisition						**2 000 000**
CPX.0002244-F1	1 EFF	2 000 000	2 000 000	0		
Rehabilitation - Minor Roads						**7 000 000**
CPX.0002246-F1	1 EFF	7 000 000	7 000 000	0		
Roads: Rehabilitation						**108 000 000**
CPX.0002315-F1	4 NT USDG	108 000 000	108 000 000	0		
Rail related projects for central line						**1 000 000**
CPX.0002376-F1	4 NT PTNG	1 000 000	1 000 000	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
PT Information & Branding						**3 000 000**
CPX.0002395-F1	4 NT PTNG	3 000 000	3 000 000	0		
Kommetjie Road Upgrade						**16 000 000**
CPX.0002420-F1	3 BICL T&Roads:SPM	10 900 000	10 900 000	0		
Prov of PT shelters,embayments & signage						**10 000 000**
CPX.0002997-F1	4 NT PTNG	10 000 000	10 000 000	0		
Bloekombos PTI: Upgrade						**11 176 571**
CPX.0003111-F3	4 NT PTNG	400 000	400 000	0		
Glencairn Rail & Road Stabilisation						**11 725 059**
CPX.0003772-F2	4 NT PTNG	4 900 000	4 900 000	0		
Vrygrond PTF						**5 400 000**
CPX.0003787-F1	4 NT PTNG	100 000	100 000	0		
Parow PTI						**5 400 000**
CPX.0003789-F1	4 NT PTNG	100 000	100 000	0		
Nonqubela PTI						**6 000 000**
CPX.0003791-F1	4 NT PTNG	1 000 000	1 000 000	0		
Metro South East Public Transport Facili						**146 478 881**
CPX.0003806-F2	4 Private Sector Fin	49 000 000	49 000 000	0		
CPX.0003806-F3	4 NT PTNG	2 000 000	2 000 000	0		
Rail based Park & Ride Facilities						**6 000 000**
CPX.0003808-F1	4 NT PTNG	6 000 000	6 000 000	0		
Stormwater: Bulk: Housing Projects						**4 000 000**
CPX.0005381-F1	4 NT USDG	4 000 000	4 000 000	0		
Stormwater Rehabilitation/Improvements						**8 500 000**
CPX.0005439-F1	4 NT USDG	8 500 000	8 500 000	0		
Lotus River Canal Upgrade, Gugulethu						**53 373 448**
CPX.0005702-F1	4 NT USDG	11 380 000	11 380 000	0		
Gugulethu Concrete Roads						**73 898 619**
CPX.0005708-F1	4 NT USDG	24 000 000	24 000 000	0		
Total for Infrastructure		***1 060 967 083***	***1 060 967 083***	**0**		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Maintenance						
Furniture, Tools & Equipment: Additional						**500 000**
CPX.0002138-F1	1 EFF	500 000	500 000	0		
Road Structures: Construction						**3 000 000**
CPX.0002210-F1	1 EFF	3 000 000	3 000 000	0		
Upgrading: HO, Depot & District Bldgs						**1 700 000**
CPX.0002236-F1	1 EFF	1 700 000	1 700 000	0		
Traffic Calming City Wide						**7 000 000**
CPX.0002240-F1	1 EFF	7 000 000	7 000 000	0		
Plant, Tools and Equipment: Additional						**1 000 000**
CPX.0002248-F1	1 EFF	1 000 000	1 000 000	0		
Acquisition Vehicles & Plant Additional						**15 000 000**
CPX.0004104-F1	1 EFF	15 000 000	15 000 000	0		
Informal Settlements Upgrading						**1 500 000**
CPX.0005520-F1	4 NT USDG	1 500 000	1 500 000	0		
Total for Maintenance		***29 700 000***	***29 700 000***	**0**		
Network Management						
Public Transport Systems management proj						**609 147 293**
C14.01601-F2	4 NT PTNG	100 000 000	100 000 000	0		
Transport Systems Management Projects						**4 000 000**
CPX.0002358-F1	1 EFF	4 000 000	4 000 000	0		
Transport Active Network Systems						**1 500 000**
CPX.0002372-F1	1 EFF	1 500 000	1 500 000	0		
Traffic Signal and system upgrade						**1 200 000**
CPX.0002374-F1	1 EFF	1 200 000	1 200 000	0		
Computer Equipment & Software						**2 000 000**
CPX.0002981-F1	1 EFF	2 000 000	2 000 000	0		
Transport Management Centre Extension						**197 713 184**
CPX.0003783-F2	4 NT PTNG	65 000 000	65 000 000	0		
Total for Network Management		***173 700 000***	***173 700 000***	**0**		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
TCT Performance & Coordination						
Transport Registry system						**2 417 496**
C15.00032-F1	1 EFF	500 000	500 000	0		
Transport:Furn, Fittings, Tools & Equip						**750 000**
CPX.0002977-F1	1 EFF	750 000	750 000	0		
Total for TCT Performance & Coordination		***1 250 000***	***1 250 000***	**0**		
Total for Transport for Cape Town		***1 520 369 923***	***1 520 369 923***	**0**		

Finance

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Finance Management						
Insurance Contingency 2016\17						**200 000**
CPX.0002511-F1	2 Revenue: Insurance	200 000	200 000	0		
Computer Equipment 2016\17						**12 000**
CPX.0002883-F1	1 EFF	12 000	12 000	0		
Total for Finance Management		***212 000***	***212 000***	**0**		
Revenue						
Furniture & Equipment:Additional 2016\17						**1 210 370**
CPX.0002953-F1	1 EFF	1 210 370	1 210 370	0		
Security at Cash (MVR) Offices 2016\17						**200 000**
CPX.0002956-F1	1 EFF	200 000	200 000	0		
Office Furniture: Additional 2016\17						**300 000**
CPX.0002959-F1	1 EFF	300 000	300 000	0		
Replacement: IT Equipment 2016\17						**300 000**
CPX.0002972-F1	1 EFF	300 000	300 000	0		
Total for Revenue		***2 010 370***	***2 010 370***	**0**		
Supply Chain Management						
E - Procurement system						**36 205 650**
C13.00140-F1	1 EFF	7 000 000	7 000 000	0		
Replacement: Warehouse Equipment 2016\17						**2 550 000**
CPX.0002636-F1	1 EFF	2 550 000	2 550 000	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Replacement: Computer Equipment 2016\17						**200 000**
CPX.0002640-F1	1 EFF	200 000	200 000	0		
Replacement: Furniture & Equip 2016\17						**60 000**
CPX.0002705-F1	1 EFF	60 000	60 000	0		
Total for Supply Chain Management		***9 810 000***	***9 810 000***	**0**		
Valuations						
Computer Equipment 2016\17						**551 925**
CPX.0002788-F1	1 EFF	551 925	551 925	0		
Total for Valuations		***551 925***	***551 925***	**0**		
Expenditure						
Computer Equipment 2016\17 AccPayable						**160 000**
CPX.0005972-F1	1 EFF	160 000	160 000	0		
Computer Equipment 2016\17 Payroll						**60 000**
CPX.0005973-F1	1 EFF	60 000	60 000	0		
Furniture & Equipment 2016\17 AccPayable						**26 000**
CPX.0005980-F1	1 EFF	26 000	26 000	0		
Furniture & Equipment 2016\17 Payroll						**12 000**
CPX.0005984-F1	1 EFF	12 000	12 000	0		
Total for Expenditure		***258 000***	***258 000***	**0**		
Inter - Service Liaison						
Replacement: Computer Equip 2016\17						**20 000**
CPX.0002773-F1	1 EFF	20 000	20 000	0		
Total for Inter - Service Liaison		***20 000***	***20 000***	**0**		
Housing Finance & Leases						
Replacement: Furniture & Equip 2016\17						**69 000**
CPX.0003429-F1	1 EFF	69 000	69 000	0		
Total for Housing Finance & Leases		***69 000***	***69 000***	**0**		
Property Management						
Furniture & Equipment 2016\17						**100 000**
CPX.0002713-F1	1 EFF	100 000	100 000	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Computer Equipment 2016\17						**150 000**
CPX.0002720-F1	1 EFF	150 000	150 000	0		
Basement Parking & Access						**106 000 001**
CPX.0004113-F1	1 EFF	24 925 997	24 925 997	0		
Granary Project						**41 140 000**
CPX.0004561-F1	1 EFF	35 207 919	35 207 919	0		
Electronic Workflow - Immovable property						**11 516 269**
CPX.0004761-F1	1 EFF	2 000 000	2 000 000	0		
Land acquisition for municipal purposes						**52 850 000**
CPX.0005721-F1	2 Revenue	52 850 000	52 850 000	0		
Total for Property Management		***115 233 916***	***115 233 916***	**0**		
Total for Finance		***128 165 211***	***128 165 211***	**0**		

City Health

Health Management

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
HS Contingency Prov - Insurance FY17						**200 000**
CPX.0002134-F1	2 Revenue: Insurance	70 000	70 000	0		
Total for Health Management		***70 000***	***70 000***	**0**		

Health Finance: PCU

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Furniture, Tools, Equipment FY17						**2 696 466**
CPX.0002151-F1	1 EFF	2 196 466	2 196 466	0		
Upgrade of Security at Clinics FY17						**800 000**
CPX.0002175-F1	1 EFF	800 000	800 000	0		
Eerste River Clinic - Repl Equipment						**614 357**
CPX.0006077-F1	2 Revenue: Insurance	613 084	613 084	0		
Total for Health Finance: PCU		***3 609 550***	***3 609 550***	**0**		

Eastern Sub District

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Sarepta clinic - upgrade of TB area						**3 656 668**
C12.13109-F1	1 EFF	500 000	500 000	0		
Ikhwezi Clinic - Ext and Civil Works						**2 200 000**
CPX.0005035-F1	1 EFF	600 000	600 000	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Total for Eastern Sub District		***1 100 000***	***1 100 000***	**0**		
Klipfontein Sub District						
Masincedane Clinic - Ext for ARV/TB						**3 150 000**
C13.13114-F1	1 EFF	1 000 000	1 000 000	0		
Total for Klipfontein Sub District		***1 000 000***	***1 000 000***	**0**		
Northern Sub District						
New Fisantekraal Clinic						**28 843 377**
C13.13108-F2	4 NT USDG	3 500 000	3 500 000	0		
Upgrade and Extensions Northpine Clinic						**692 686**
C13.13109-F1	1 EFF	500 000	500 000	0		
Total for Northern Sub District		***4 000 000***	***4 000 000***	**0**		
Southern Sub District						
New Pelican Park Clinic						**29 397 768**
C13.13110-F2	4 NT USDG	7 400 000	7 400 000	0		
Ocean View Clinic - Ext of Records						**800 000**
C14.13900-F1	1 EFF	500 000	500 000	0		
Masiphumlele Clinic - Ext and Upgrade						**600 000**
CPX.0002767-F1	1 EFF	100 000	100 000	0		
Replacement of Temporary Redhill Clinic						**200 000**
CPX.0005037-F1	1 EFF	200 000	200 000	0		
Total for Southern Sub District		***8 200 000***	***8 200 000***	**0**		
Specialised Support Services						
Air Pollution Control Equipment FY17						**1 500 000**
CPX.0003057-F1	1 EFF	1 500 000	1 500 000	0		
Total for Specialised Support Services		***1 500 000***	***1 500 000***	**0**		
Tygerberg Sub District						
Ravensmead clinic - upgrade of TB area						**5 929 950**
C12.13107-F1	1 EFF	1 700 000	1 700 000	0		
Uitsig Clinic - Ext for ARV/TB						**5 243 266**
CPX.0005142-F1	4 NT USDG	3 000 000	3 000 000	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Elsies River Clinic - Ext for TB/ARV						**3 296 466**
CPX.0005153-F1	1 EFF	800 000	800 000	0		
Total for Tygerberg Sub District		***5 500 000***	***5 500 000***	**0**		
Total for City Health		***24 979 550***	***24 979 550***	**0**		

Safety & Security

Strategic Support

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Furniture & Equipment FY17						**490 947**
CPX.0001476-F1	1 EFF	490 947	490 947	0		
SS Contingency Provision Insurance FY17						**350 000**
CPX.0001495-F1	2 Revenue: Insurance	350 000	350 000	0		
Directorate memorial wall						**2 000 000**
CPX.0005954-F1	1 EFF	200 000	200 000	0		
Total for Strategic Support		***1 040 947***	***1 040 947***	**0**		

Support Services

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Furniture & Equipment FY17						**63 612**
CPX.0001479-F1	1 EFF	63 612	63 612	0		
Total for Support Services		***63 612***	***63 612***	**0**		

Metro Police Services

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Furniture, Fittings & Equipment FY17						**313 400**
CPX.0001501-F1	1 EFF	210 000	210 000	0		
Firearms & related Equipment FY17						**326 400**
CPX.0001534-F1	1 EFF	326 400	326 400	0		
Additional CCTV Equipment FY17						**1 200 000**
CPX.0001538-F1	1 EFF	1 200 000	1 200 000	0		
Radios & related equipment FY17						**200 000**
CPX.0001592-F1	1 EFF	200 000	200 000	0		
Vehicle Replacement FY17						**1 100 000**
CPX.0001596-F1	1 EFF	1 100 000	1 100 000	0		
Replacement of CCTV equipment FY17						**1 200 000**
CPX.0001599-F1	1 EFF	1 200 000	1 200 000	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
IT and Related Equipment FY17						**1 000 000**
CPX.0001632-F1	1 EFF	527 000	527 000	0		
CCTV Installation & Upgrade FY17						**5 000 000**
CPX.0005970-F1	4 NT ICD	5 000 000	5 000 000	0		
Shotspotter installation						**21 000 000**
CPX.0006086-F1	4 NT ICD	8 000 000	8 000 000	0		
CCTV Installation Goodwood FY17						**3 634 700**
CPX.0007076-F1	4 NT ICD	3 634 700	3 634 700	0		
Total for Metro Police Services		***21 398 100***	***21 398 100***	**0**		
Law Enforcement & Security Services						
Specialised Equipment: Additional FY2017						**1 100 000**
CPX.0001497-F1	1 EFF	1 100 000	1 100 000	0		
Furniture, tools & equipment: Add FY2017						**548 160**
CPX.0001526-F1	1 EFF	548 160	548 160	0		
Vehicles: Replacement FY2017						**3 000 000**
CPX.0001570-F1	1 EFF	3 000 000	3 000 000	0		
Building improvements FY2017						**1 200 000**
CPX.0001586-F1	1 EFF	1 200 000	1 200 000	0		
Construction of Law Enf Volunteer Base						**7 005 493**
CPX.0005682-F1	4 NT USDG	6 000 000	6 000 000	0		
Total for Law Enforcement & Security Services		***11 848 160***	***11 848 160***	**0**		
Traffic Services						
Furniture,fittings,tools & equipm FY2017						**600 000**
CPX.0001475-F1	1 EFF	600 000	600 000	0		
Property Improvement City Wide FY2017						**1 840 753**
CPX.0001481-F1	1 EFF	1 840 753	1 840 753	0		
Replacement of Vehicles FY2017						**2 000 000**
CPX.0001553-F1	1 EFF	2 000 000	2 000 000	0		
Traffic Licencing Equipment FY2017						**400 000**
CPX.0001556-F1	1 EFF	400 000	400 000	0		
Additional Vehicles FY2017						**3 800 000**
CPX.0003627-F1	1 EFF	3 800 000	3 800 000	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Total for Traffic Services		***8 640 753***	***8 640 753***	**0**		
Fire & Rescue Services						
Replace Radios - IT Equipment FY2017						**730 000**
CPX.0001544-F1	1 EFF	730 000	730 000	0		
Furniture Fittings & Tools FY2017						**400 673**
CPX.0001549-F1	1 EFF	400 673	400 673	0		
Replacement of Fire Vehicles FY2017						**4 827 952**
CPX.0001574-F1	1 EFF	4 827 952	4 827 952	0		
Replace Communication Equipm FY2017						**600 000**
CPX.0001581-F1	1 EFF	600 000	600 000	0		
Replace Fire Fight Equipment FY2017						**1 778 135**
CPX.0001605-F1	1 EFF	1 778 135	1 778 135	0		
Replace Hazmat Equipment FY2017						**750 000**
CPX.0001608-F1	1 EFF	750 000	750 000	0		
Replace Medical Equipment FY2017						**400 000**
CPX.0001612-F1	1 EFF	400 000	400 000	0		
Upgrade Khayelitsha Fire Station						**1 200 000**
CPX.0005712-F1	4 NT USDG	500 000	500 000	0		
Upgrade Lansdowne Fire Station						**1 200 000**
CPX.0005713-F1	4 NT USDG	500 000	500 000	0		
Fire Station: Masiphumelela						**12 000 000**
CPX.0005714-F1	4 NT USDG	5 000 000	5 000 000	0		
Somerset West Fire Station						**11 000 000**
CPX.0005715-F1	4 NT USDG	5 000 000	5 000 000	0		
Total for Fire & Rescue Services		***20 486 760***	***20 486 760***	**0**		
Disaster Risk Management						
Integrated Contact Centre						**116 660 593**
C14.00080-F1	1 EFF	3 000 000	3 000 000	0		
DisMan Centre Additions/Alterations						**7 383 874**
C15.14319-F1	1 EFF	1 263 979	1 263 979	0		
IT Related Equipment FY2017						**370 000**
CPX.0001524-F1	1 EFF	370 000	370 000	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Furniture and Equipment FY2017						**300 000**
CPX.0001531-F1	1 EFF	300 000	300 000	0		
Vehicles (Volunteers) FY2017						**750 000**
CPX.0001569-F1	1 EFF	750 000	750 000	0		
Total for Disaster Risk Management		***5 683 979***	***5 683 979***	**0**		
Public Emergency Call Centre-107						
Furniture & Equipment FY2017						**126 194**
CPX.0001543-F1	1 EFF	126 194	126 194	0		
Equip Communication Centre FY2017						**350 872**
CPX.0001550-F1	1 EFF	350 872	350 872	0		
Communication System FY2017						**1 150 000**
CPX.0001578-F1	1 EFF	1 150 000	1 150 000	0		
Total for Public Emergency Call Centre-107		***1 627 066***	***1 627 066***	**0**		
Total for Safety & Security		***70 789 377***	***70 789 377***	**0**		

Human Settlements

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Shared Services & Monitoring						
Wallacedene Phase 10A (PLS)						**38 195 154**
C06.30881-F2	4 NT USDG	2 000 000	2 000 000	0		
Witsand Housing Project Phase 2 Atlantis						**39 780 131**
C06.41500-F2	4 NT USDG	1 000 000	1 000 000	0		
Belhar/Pentech Housing Proj: 350 Units						**17 527 597**
C06.41518-F2	4 NT USDG	7 700 000	7 700 000	0		
Manenberg The Downs : Housing Project						**17 107 826**
C06.41531-F2	4 NT USDG	31 469	31 469	0		
Bardale / Fairdale:Develop4000Units						**146 867 973**
C06.41540-F2	4 NT USDG	1 181 934	1 181 934	0		
10 Ha Somerset West Hsg Project						**32 974 904**
C06.42371-F3	4 NT USDG	18 800 000	18 800 000	0		
Hazendal Housing Project						**4 183 855**
C07.00437-F2	4 NT USDG	500 000	500 000	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Morkel's Cottage Strand Housing Project						**53 645 000**
C08.15507-F2	4 NT USDG	30 927 000	30 927 000	0		
Delft - The Hague Housing Project						**61 133 904**
C08.15508-F2	4 NT USDG	5 000 000	5 000 000	0		
Kanonkop (Atlantis Ext12)Housing Project						**14 665 055**
C08.15509-F2	4 NT USDG	2 400 000	2 400 000	0		
Gugulethu Infill Project Erf 8448/MauMau						**31 025 492**
C09.15515-F1	4 NT USDG	965 623	965 623	0		
Heideveld Duinefontein Housing Project						**21 028 499**
C10.15510-F2	4 NT USDG	4 276 000	4 276 000	0		
Scottsdene New CRU Project - 350 Units						**125 601 391**
C11.15505-F2	4 Prov House Dev Brd	6 000 000	6 000 000	0		
Edward Street: Grassy Park Development						**4 627 104**
C12.15506-F1	4 NT USDG	4 037 104	4 037 104	0		
Morningstar Durbanville Housing Project						**7 000 000**
C12.15510-F1	4 NT USDG	6 000 000	6 000 000	0		
Computer Equipment - Additional						**800 000**
CPX.0002002-F1	1 EFF	800 000	800 000	0		
Valhalla Park Integrated Housing Project						**35 989 503**
CPX.0002700-F1	4 NT USDG	23 500 000	23 500 000	0		
Fisantekraal Garden Cities Phase 2						**93 740 000**
CPX.0003134-F1	4 NT USDG	8 990 000	8 990 000	0		
Imizamo Yethu Housing Project (Phase 3)						**70 040 000**
CPX.0003139-F1	4 NT USDG	8 675 000	8 675 000	0		
Furniture & Fittings - Additional						**600 000**
CPX.0003147-F1	1 EFF	600 000	600 000	0		
Trunking Radios - Additional						**50 000**
CPX.0003199-F1	1 EFF	50 000	50 000	0		
Computer Equipment - Replacement						**550 000**
CPX.0003200-F1	1 EFF	550 000	550 000	0		
Masiphumelele Housing Project Phase 4						**10 700 000**
CPX.0003205-F1	4 NT USDG	10 450 000	10 450 000	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
BNG: Housing Developments						**3 008 119**
CPX.0003211-F1	1 EFF	3 008 119	3 008 119	0		
Furniture & Fittings - Replacement						**400 000**
CPX.0003232-F1	1 EFF	400 000	400 000	0		
Housing contingency - Insurance						**500 000**
CPX.0003234-F1	2 Revenue: Insurance	500 000	500 000	0		
Harare Infill Housing Project						**28 819 200**
CPX.0005315-F1	4 NT USDG	10 000 000	10 000 000	0		
Dido Valley (535 units)						**26 859 000**
CPX.0005316-F1	4 NT USDG	15 000 000	15 000 000	0		
Imizamo Yethu - Hout Bay Housing Project						**11 850 000**
CPX.0005317-F1	4 NT USDG	9 025 000	9 025 000	0		
Beacon Valley Housing Project - Mitchell						**25 000 000**
CPX.0005672-F1	4 NT USDG	5 000 000	5 000 000	0		
Macassar BNG Housing Project						**116 043 000**
CPX.0005674-F1	4 NT USDG	18 840 000	18 840 000	0		
District 6 Project: Bulk Infrast Phase 3						**17 145 312**
CPX.0005675-F1	4 NT USDG	0	3 145 312	3 145 312	Administrative Adjustment between Trade & Investment and Human Settlements Directorate.	
Kanonkop (Atlantis) Phase 2 Ext12						**14 000 000**
CPX.0006102-F1	4 NT USDG	4 000 000	4 000 000	0		
Ruo Emoh Housing Development						**2 303 000**
CPX.0006103-F1	4 NT USDG	1 128 000	1 128 000	0		
Total for Shared Services & Monitoring		***211 335 249***	***214 480 561***	**3 145 312**		
Property & Rental Transfers						
Renovations of Offices						**8 000 000**
CPX.0003228-F1	1 EFF	8 000 000	8 000 000	0		
Major Upgrading of Depots						**300 000**
CPX.0003229-F1	1 EFF	300 000	300 000	0		
Plant & Equipment - Additional						**200 000**
CPX.0003230-F1	1 EFF	200 000	200 000	0		
Land Acquisition - Buy Back						**150 000**
CPX.0003231-F1	3 House Dev Cpt Fnd	150 000	150 000	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Major Upgrading - Rental Units						**7 000 000**
CPX.0003262-F1	1 EFF	7 000 000	7 000 000	0		
Installation of Retrofit Ceilings - Rent						**2 500 000**
CPX.0005548-F1	3 House Dev Cpt Fnd	2 500 000	2 500 000	0		
Total for Property & Rental Transfers		***18 150 000***	***18 150 000***	**0**		
Informal Markets						
Urbanisation: Backyards/Infrm Settl Upgr						**134 060 012**
CPX.0003221-F1	4 NT USDG	134 060 012	134 060 012	0		
Total for Informal Markets		***134 060 012***	***134 060 012***	**0**		
Total for Human Settlements		***363 545 261***	***366 690 573***	**3 145 312**		

Energy, Environmental & Spatial Planning

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
EESP Management						
Computer, Office Equip: Repl FY2017						**200 000**
CPX.0001516-F1	1 EFF	200 000	200 000	0		
EESP Contingency Provision - Insurance						**100 000**
CPX.0003519-F1	2 Revenue: Insurance	100 000	100 000	0		
Computer, Office Equipment: Add FY17						**156 828**
CPX.0005020-F1	1 EFF	156 828	156 828	0		
Total for EESP Management		***456 828***	***456 828***	**0**		
Spatial Planning & Urban Design						
Strand Pavillion Precinct Upgrade						**14 385 737**
C14.18308-F1	1 EFF	7 500 000	7 500 000	0		
Replacement of Computer Equipment FY2017						**200 000**
CPX.0001724-F1	1 EFF	200 000	200 000	0		
Pampoenkraal Heritage site						**10 691 401**
CPX.0001729-F1	1 EFF	5 237 213	5 237 213	0		
Replace Furniture and Equipment FY2017						**200 000**
CPX.0002145-F1	1 EFF	200 000	200 000	0		
Mfuleni Urban Park						**16 989 155**
CPX.0004513-F1	1 EFF	8 892 130	8 892 130	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
NDPG Capex programmes						**127 690 161**
CPX.0005604-F1	4 NT NDPG	60 000 000	60 000 000	0		
Upgrading B/heuwel TC and Pedestria Link						**2 000 000**
CPX.0005861-F1	4 NT ICD	1 000 000	1 000 000	0		
Kruskal Avenue Upgrade						**3 000 000**
CPX.0006012-F1	4 NT ICD	1 500 000	1 500 000	0		
Sydmouth Road Extension						**1 400 000**
CPX.0006486-F1	1 EFF	200 000	200 000	0		
Total for Spatial Planning & Urban Design		***84 729 343***	***84 729 343***	**0**		
Environmental Resource Management						
Westlake Office Development						**3 696 778**
CPX.0002889-F1	1 EFF	1 000 000	1 000 000	0		
Witsands Reserve Development						**13 171 450**
CPX.0002903-F1	1 EFF	9 193 749	9 193 749	0		
CPX.0002903-F2	2 REV: Surplus	2 329 100	2 329 100	0		
Local Agenda 21 Capital Projects FY2017						**430 000**
CPX.0003583-F1	1 EFF	430 000	430 000	0		
Local Environment & Heritage Projects						**1 800 000**
CPX.0003586-F1	1 EFF	1 800 000	1 800 000	0		
IT Equipment : Additional FY2017						**150 000**
CPX.0003589-F1	1 EFF	150 000	150 000	0		
Specialised Electronic Equipment FY2017						**125 000**
CPX.0003596-F1	1 EFF	125 000	125 000	0		
Resource Efficiency & Renewable Energy						**3 000 000**
CPX.0003598-F1	1 EFF	3 000 000	3 000 000	0		
Specialised Biodiversity Equipment						**145 000**
CPX.0003601-F1	1 EFF	145 000	145 000	0		
Furniture & Fittings: Additional FY2017						**580 000**
CPX.0003603-F1	1 EFF	580 000	580 000	0		
IT Equipment : Replacement FY2017						**150 000**
CPX.0003604-F1	1 EFF	150 000	150 000	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Plant & Equipment : Replacement FY2017						**150 000**
CPX.0003607-F1	1 EFF	150 000	150 000	0		
Upgrade of Reserve Infrastructure FY2017						**345 000**
CPX.0003614-F1	1 EFF	345 000	345 000	0		
IT & Office Equipment:Replacement FY2017						**400 000**
CPX.0003617-F1	1 EFF	400 000	400 000	0		
Reserve Infrastructure Replacement						**446 500**
CPX.0006293-F1	2 Revenue: Insurance	50 000	50 000	0		
Helderberg Nature Reserve Development						**3 653 268**
CPX.0006674-F1	3 CRR: Nature Reserv	653 268	653 268	0		
Total for Environmental Resource Management		***20 501 117***	***20 501 117***	**0**		
Planning & Building Dev. Management						
Provision of Filing space and systems						**7 335 997**
C14.18502-F1	1 EFF	2 000 000	2 000 000	0		
Alterations to Office Accommodation						**2 000 000**
C16.18503-F1	1 EFF	2 000 000	2 000 000	0		
Replace Furniture and Equipment FY2017						**200 000**
CPX.0001639-F1	1 EFF	200 000	200 000	0		
DAMS Enhancements						**24 100 000**
CPX.0001704-F1	1 EFF	2 750 000	2 750 000	0		
Replace Computer Equipment FY2017						**3 000 000**
CPX.0005600-F1	1 EFF	3 000 000	3 000 000	0		
Total for Planning & Building Dev. Management		***9 950 000***	***9 950 000***	**0**		
Total for Energy, Environmental & Spatial Planning		***115 637 288***	***115 637 288***	**0**		

Tourism, Events & Economic Development

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Tourism, Events & Econ Dev Management						
IT Equipment: Additional						**330 000**
CPX.0003527-F1	1 EFF	200 000	200 000	0		
Furniture & Equipment: Additional						**420 000**
CPX.0003530-F1	1 EFF	300 000	300 000	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Contingency Provision: Insurance						**150 000**
CPX.0003762-F1	2 Revenue: Insurance	150 000	150 000	0		
Total for Tourism, Events & Econ Dev Management		***650 000***	***650 000***	**0**		
Arts & Culture						
Langa Pass Office						**1 500 000**
CPX.0003524-F1	1 EFF	1 500 000	1 500 000	0		
Langa Heritage Precinct Development						**3 300 000**
CPX.0003526-F1	1 EFF	500 000	500 000	0		
Delft Centre						**9 000 000**
CPX.0003574-F1	1 EFF	4 000 000	4 000 000	0		
Total for Arts & Culture		***6 000 000***	***6 000 000***	**0**		
Events						
Film & Events Permitting System						**10 000 000**
CPX.0003637-F1	1 EFF	6 700 000	6 700 000	0		
Total for Events		***6 700 000***	***6 700 000***	**0**		
Strategic Assets						
Upgrading of City Hall						**59 118 980**
C13.00213-F1	1 EFF	10 000 000	10 000 000	0		
Upgrade of Athlone Stadium						**38 151 060**
C14.00035-F1	1 EFF	4 000 000	4 000 000	0		
Upgrade to Grand Parade						**16 500 000**
C15.00043-F1	1 EFF	1 000 000	1 000 000	0		
Upgrade of Good Hope Centre						**30 809 818**
CPX.0002005-F1	1 EFF	2 550 000	2 550 000	0		
Total for Strategic Assets		***17 550 000***	***17 550 000***	**0**		
Economic Development						
Furniture & Equipment: Additional						**120 000**
CPX.0001619-F1	1 EFF	120 000	120 000	0		
IT Equipment: Additional						**130 000**
CPX.0001667-F1	1 EFF	130 000	130 000	0		

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Infrastructure Upgrade informal markets						**3 300 000**
CPX.0003752-F1	1 EFF	3 300 000	3 300 000	0		
Total for Economic Development		***3 550 000***	***3 550 000***	**0**		
Total for Tourism, Events & Economic Development		***34 450 000***	***34 450 000***	**0**		

Social Dev & Early Childhood Development

District Service Delivery

WBS Element	Fund Source description	2016/2017 Approved Budget (Jan)	2016/2017 Proposed Budget	Increase/ Decrease	Motivation	Total Project / Programme Cost
Construct ECD Centres-Delft						**23 303 392**
C13.17304-F1	1 EFF	11 950 000	11 950 000	0		
Construction of ECD - Nantes						**15 211 512**
C14.17309-F1	1 EFF	300 000	300 000	0		
Heideveld ECD						**13 700 000**
C16.00101-F1	1 EFF	200 000	200 000	0		
Furniture & Equipment: Additional						**1 560 262**
CPX.0001657-F1	1 EFF	360 262	360 262	0		
Contingency Provision: Insurance						**50 000**
CPX.0002632-F1	2 Revenue: Insurance	50 000	50 000	0		
Total for District Service Delivery		***12 860 262***	***12 860 262***	**0**		
Total for Social Dev & Early Childhood Development		***12 860 262***	***12 860 262***	**0**		
Grand Total		***6 031 309 308***	***6 031 309 308***	**0**		