CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

# ANNEXURE 1

# MULTI YEAR CAPITAL APPROPRIATIONS BY VOTE

# City of Cape Town
# 2017/2018 - 2019/2020 Draft Capital Budget
# Multiyear capital appropriations by vote

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| ***City Manager*** | | | | | | | |
| ***Management: City Manager*** | | | | | | | |
| **OCM Contingency Provision insurance** | | | | | | | **150 000** |
| | CPX/0000022 | REVENUE | 2 Revenue: Insurance | 50 000 | 50 000 | 50 000 | |
| **Furniture and Equipment: Additional** | | | | | | | **372 360** |
| | CPX/0005136 | EFF | 1 EFF | 100 000 | 172 360 | 100 000 | |
| **Computer and IT Equipment** | | | | | | | **144 720** |
| | CPX/0009919 | EFF | 1 EFF | 72 360 | 0 | 72 360 | |
| ***Total for Management: City Manager*** | | | | ***222 360*** | ***222 360*** | ***222 360*** | |
| ***Total for City Manager*** | | | | **222 360** | **222 360** | **222 360** | |
| ***Directorate of the Mayor*** | | | | | | | |
| ***Management: Directorate of the Mayor*** | | | | | | | |
| **DOM Contingency Provision insurance** | | | | | | | **150 000** |
| | CPX/0009660 | REVENUE | 2 Revenue: Insurance | 50 000 | 50 000 | 50 000 | |
| **Furniture & Equipment** | | | | | | | **153 386** |
| | CPX/0010556 | EFF | 1 EFF | 0 | 0 | 153 386 | |
| ***Total for Management: Directorate of the Mayor*** | | | | ***50 000*** | ***50 000*** | ***203 386*** | |
| ***Probity*** | | | | | | | |
| **Computer Equipment: Replacement** | | | | | | | **160 000** |
| | CPX/0000026 | EFF | 1 EFF | 50 000 | 55 000 | 55 000 | |
| **Computers: Additional** | | | | | | | **80 000** |
| | CPX/0000070 | EFF | 1 EFF | 30 000 | 20 000 | 30 000 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Furniture: Additional** | | | | | | | **70 000** |
| | CPX/0000071 | EFF | 1 EFF | 20 000 | 40 000 | 10 000 | |
| **Equipment: Replacement** | | | | | | | **96 000** |
| | CPX/0000080 | EFF | 1 EFF | 26 000 | 50 000 | 20 000 | |
| **Furniture: Replacement** | | | | | | | **102 000** |
| | CPX/0000081 | EFF | 1 EFF | 20 000 | 6 000 | 76 000 | |
| **Office Equipment: Additional** | | | | | | | **80 000** |
| | CPX/0000104 | EFF | 1 EFF | 50 000 | 20 000 | 10 000 | |
| **Computers: Replacement** | | | | | | | **100 000** |
| | CPX/0000106 | EFF | 1 EFF | 30 000 | 40 000 | 30 000 | |
| **Furniture: Additional** | | | | | | | **150 000** |
| | CPX/0002988 | EFF | 1 EFF | 50 000 | 50 000 | 50 000 | |
| **Computer hardware: Replacement** | | | | | | | **359 332** |
| | CPX/0003045 | EFF | 1 EFF | 116 444 | 121 444 | 121 444 | |
| **Furniture & Equipment: Replacement** | | | | | | | **35 000** |
| | CPX/0003049 | EFF | 1 EFF | 15 000 | 10 000 | 10 000 | |
| **Computers: Replacement** | | | | | | | **150 000** |
| | CPX/0003097 | EFF | 1 EFF | 50 000 | 50 000 | 50 000 | |
| **Equipment: Replacement** | | | | | | | **150 000** |
| | CPX/0003099 | EFF | 1 EFF | 50 000 | 50 000 | 50 000 | |
| **Furniture & Equipment** | | | | | | | **256 772** |
| | CPX/0005356 | EFF | 1 EFF | 103 386 | 153 386 | 0 | |
| **Furniture: Additional** | | | | | | | **71 424** |
| | CPX/0010250 | CRR | 3 CRR: General | 71 424 | 0 | 0 | |
| **Computers: Additional** | | | | | | | **142 000** |
| | CPX/0010342 | CRR | 3 CRR: General | 142 000 | 0 | 0 | |
| **Computer & IT: Replacement** | | | | | | | **400 000** |
| | CPX/0010344 | CRR | 3 CRR: General | 400 000 | 0 | 0 | |
| **Computer & IT Equipment: Replacement** | | | | | | | **78 556** |
| | CPX/0010382 | CRR | 3 CRR: General | 78 556 | 0 | 0 | |
| **Computer Equipment: Additional** | | | | | | | **280 000** |
| | CPX/0010595 | CRR | 3 CRR: General | 280 000 | 0 | 0 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Computer Equipment: Additional** | | | | | | | **278 556** |
| | CPX/0010596 | CRR | 3 CRR: General | 278 556 | 0 | 0 | |
| **Furniture & Equipment: Additional** | | | | | | | **70 000** |
| | CPX/0010597 | CRR | 3 CRR: General | 70 000 | 0 | 0 | |
| **Furniture & Equipment: Additional** | | | | | | | **250 000** |
| | CPX/0010598 | CRR | 3 CRR: General | 250 000 | 0 | 0 | |
| ***Total for Probity*** | | | | ***2 181 366*** | ***665 830*** | ***512 444*** | |
| ***Organisational Performance Management*** | | | | | | | |
| **Computers Additional** | | | | | | | **40 000** |
| | CPX/0000055 | EFF | 1 EFF | 0 | 0 | 40 000 | |
| **Replacement of Computers** | | | | | | | **400 000** |
| | CPX/0000057 | EFF | 1 EFF | 100 000 | 150 000 | 150 000 | |
| **Replacement of Equipment** | | | | | | | **60 000** |
| | CPX/0000058 | EFF | 1 EFF | 60 000 | 0 | 0 | |
| **Replacement of Furniture** | | | | | | | **70 000** |
| | CPX/0000059 | EFF | 1 EFF | 30 000 | 40 000 | 0 | |
| **Integration and Enhancement** | | | | | | | **12 505 849** |
| | CPX.0009707-F1 | EFF | 1 EFF | 12 505 849 | 0 | 0 | |
| ***Total for Organisational Performance Management*** | | | | ***12 695 849*** | ***190 000*** | ***190 000*** | |
| ***Organisational Effectiveness*** | | | | | | | |
| **Computer equipment** | | | | | | | **60 000** |
| | CPX/0000917 | EFF | 1 EFF | 20 000 | 20 000 | 20 000 | |
| **Furniture, Fittings and Equipment** | | | | | | | **60 000** |
| | CPX/0000918 | EFF | 1 EFF | 20 000 | 20 000 | 20 000 | |
| **Furniture & Equipment Additional** | | | | | | | **176 000** |
| | CPX/0010268 | CRR | 3 CRR: General | 176 000 | 0 | 0 | |
| **Computer & Equipment: Additional** | | | | | | | **324 000** |
| | CPX/0010270 | CRR | 3 CRR: General | 324 000 | 0 | 0 | |
| **IT Equipment: Additional** | | | | | | | **114 000** |
| | CPX/0010396 | CRR | 3 CRR: General | 114 000 | 0 | 0 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Furniture Equipment: Additional** | | | | | | | **66 000** |
| | CPX/0010398 | CRR | 3 CRR: General | 66 000 | 0 | 0 | |
| ***Total for Organisational Effectiveness*** | | | | ***720 000*** | ***40 000*** | ***40 000*** | |
| ***Communications*** | | | | | | | |
| **Furniture & Equipment: Additional** | | | | | | | **1 240 000** |
| | CPX/0005361 | EFF | 1 EFF | 280 000 | 480 000 | 480 000 | |
| **Furniture & Equipment: Replacement** | | | | | | | **200 000** |
| | CPX/0008102 | EFF | 1 EFF | 200 000 | 0 | 0 | |
| **Computer & IT: Replacement** | | | | | | | **700 000** |
| | CPX/0010266 | EFF | 1 EFF | 0 | 700 000 | 0 | |
| ***Total for Communications*** | | | | ***480 000*** | ***1 180 000*** | ***480 000*** | |
| ***Organisational Policy & Planning*** | | | | | | | |
| **Project and Portfolio Management** | | | | | | | **57 780 467** |
| | C14.00048-F1 | EFF | 1 EFF | 670 558 | 0 | 0 | |
| **Furniture & Equipment** | | | | | | | **128 800** |
| | CPX/0009584 | EFF | 1 EFF | 61 600 | 33 600 | 33 600 | |
| **Furniture & Equipment: Replacement** | | | | | | | **50 000** |
| | CPX/0009627 | EFF | 1 EFF | 50 000 | 0 | 0 | |
| ***Total for Organisational Policy & Planning*** | | | | ***782 158*** | ***33 600*** | ***33 600*** | |
| ***Enterprise & Investment*** | | | | | | | |
| **Furniture & Equipment** | | | | | | | **740 000** |
| | CPX/0000261 | EFF | 1 EFF | 120 000 | 0 | 620 000 | |
| ***Total for Enterprise & Investment*** | | | | ***120 000*** | ***0*** | ***620 000*** | |
| ***Executive Coordination*** | | | | | | | |
| **Furniture and office Equip: Additional** | | | | | | | **235 458** |
| | CPX/0001684 | EFF | 1 EFF | 78 486 | 78 486 | 78 486 | |
| ***Total for Executive Coordination*** | | | | ***78 486*** | ***78 486*** | ***78 486*** | |
| ***Total for Directorate of the Mayor*** | | | | **17 107 859** | **2 237 916** | **2 157 916** | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|

# Corporate Services

## Management: Corporate Services

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Corp contingency provision - Insurance** | | | | | | | **3 000 000** |
| | CPX/0000870 | REVENUE | 2 Revenue: Insurance | 1 000 000 | 1 000 000 | 1 000 000 | |
| **IT Equipment: Replacement** | | | | | | | **289 500** |
| | CPX/0000871 | EFF | 1 EFF | 96 500 | 96 500 | 96 500 | |
| ***Total for Management: Corporate Services*** | | | | ***1 096 500*** | ***1 096 500*** | ***1 096 500*** | |

## Support Services: CS

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Computers: Additional** | | | | | | | **165 000** |
| | CPX/0000047 | EFF | 1 EFF | 55 000 | 55 000 | 55 000 | |
| **CAS Contingency Insurance Provision** | | | | | | | **450 000** |
| | CPX/0001239 | REVENUE | 2 Revenue: Insurance | 150 000 | 150 000 | 150 000 | |
| **Furniture: Additional** | | | | | | | **159 000** |
| | CPX/0003903 | EFF | 1 EFF | 53 000 | 53 000 | 53 000 | |
| ***Total for Support Services: CS*** | | | | ***258 000*** | ***258 000*** | ***258 000*** | |

## Legal Services

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Furniture and Equipment: Replacement** | | | | | | | **330 000** |
| | CPX/0000039 | EFF | 1 EFF | 110 000 | 110 000 | 110 000 | |
| **IT Equipment: Additional** | | | | | | | **165 000** |
| | CPX/0000040 | EFF | 1 EFF | 55 000 | 55 000 | 55 000 | |
| **IT Equipment: Replacement** | | | | | | | **450 000** |
| | CPX/0000041 | EFF | 1 EFF | 150 000 | 150 000 | 150 000 | |
| **Office Furniture, Equipment: Additional** | | | | | | | **60 000** |
| | CPX/0000092 | EFF | 1 EFF | 20 000 | 20 000 | 20 000 | |
| ***Total for Legal Services*** | | | | ***335 000*** | ***335 000*** | ***335 000*** | |

## Finance: CS

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Furniture, Fittings and Equipment** | | | | | | | **180 000** |
| | CPX/0000902 | EFF | 1 EFF | 70 000 | 55 000 | 55 000 | |
| ***Total for Finance: CS*** | | | | ***70 000*** | ***55 000*** | ***55 000*** | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| ***Human Resources*** | | | | | | | |
| **Furniture and Equipment** | | | | | | | **135 000** |
| | CPX/0000376 | EFF | 1 EFF | 45 000 | 45 000 | 45 000 | |
| **IT equipment** | | | | | | | **2 175 000** |
| | CPX/0000888 | EFF | 1 EFF | 625 000 | 725 000 | 625 000 | |
| | CPX/0000888 | CRR | 3 CRR: General | 200 000 | 0 | 0 | |
| **IT Equipment: Replacement** | | | | | | | **165 000** |
| | CPX/0000897 | EFF | 1 EFF | 55 000 | 55 000 | 55 000 | |
| **Replacement of Equipment** | | | | | | | **225 000** |
| | CPX/0000898 | EFF | 1 EFF | 75 000 | 75 000 | 75 000 | |
| **e-HR** | | | | | | | **23 192 385** |
| | C10.12114-F1 | EFF | 1 EFF | 1 800 000 | 1 800 000 | 1 800 000 | |
| **Furniture, Fittings and Equipment** | | | | | | | **1 820 000** |
| | CPX/0000933 | EFF | 1 EFF | 240 000 | 540 000 | 240 000 | |
| | CPX/0000933 | CRR | 3 CRR: General | 800 000 | 0 | 0 | |
| **Infrastructure Skills Development** | | | | | | | **2 000 000** |
| | CPX/0008170 | CGD | 4 NT Infr Skill Dev | 1 000 000 | 1 000 000 | 0 | |
| ***Total for Human Resources*** | | | | ***4 840 000*** | ***4 240 000*** | ***2 840 000*** | |
| ***Information Systems & Technology*** | | | | | | | |
| **Microsoft Systems** | | | | | | | **51 389 855** |
| | CPX/0000310 | EFF | 1 EFF | 5 000 000 | 5 000 000 | 5 000 000 | |
| **Network Upgrade Underserviced Areas** | | | | | | | **15 000 000** |
| | CPX/0000311 | EFF | 1 EFF | 5 000 000 | 5 000 000 | 5 000 000 | |
| **Renewal Back-end IT infrastructure** | | | | | | | **9 000 000** |
| | CPX/0000362 | EFF | 1 EFF | 3 000 000 | 3 000 000 | 3 000 000 | |
| **Renewal Back-end Network Infrastructure** | | | | | | | **4 500 000** |
| | CPX/0000364 | EFF | 1 EFF | 1 500 000 | 1 500 000 | 1 500 000 | |
| **ERP Hardware Replacement** | | | | | | | **6 000 000** |
| | CPX/0000881 | EFF | 1 EFF | 2 000 000 | 2 000 000 | 2 000 000 | |
| **Enterprise monitoring & mgt solution** | | | | | | | **45 000 000** |
| | CPX/0000907 | EFF | 1 EFF | 15 000 000 | 15 000 000 | 15 000 000 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **ERP Annual Capacity Growth** | | | | | | | **9 000 000** |
| | CPX/0000908 | EFF | 1 EFF | 3 000 000 | 3 000 000 | 3 000 000 | |
| **ERP Annual Disaster Recovery Growth** | | | | | | | **9 000 000** |
| | CPX/0000909 | EFF | 1 EFF | 3 000 000 | 3 000 000 | 3 000 000 | |
| **ERP Business Systems** | | | | | | | **36 000 000** |
| | CPX/0000910 | EFF | 1 EFF | 12 000 000 | 12 000 000 | 12 000 000 | |
| **Extension of Smart City Strategy** | | | | | | | **15 000 000** |
| | CPX/0000912 | EFF | 1 EFF | 1 500 000 | 5 000 000 | 5 000 000 | |
| | CPX/0000912 | CRR | 3 CRR: General | 3 500 000 | 0 | 0 | |
| **Furniture & Fittings: Replacement** | | | | | | | **300 000** |
| | CPX/0000914 | EFF | 1 EFF | 100 000 | 100 000 | 100 000 | |
| **Microsoft Infrastructure Services** | | | | | | | **18 000 000** |
| | CPX/0000915 | EFF | 1 EFF | 6 000 000 | 6 000 000 | 6 000 000 | |
| **Business Continuity** | | | | | | | **7 500 000** |
| | CPX/0000927 | EFF | 1 EFF | 2 500 000 | 2 500 000 | 2 500 000 | |
| **Computers & Equipment: Replacement** | | | | | | | **750 000** |
| | CPX/0000929 | EFF | 1 EFF | 250 000 | 250 000 | 250 000 | |
| **Corporate Reporting System** | | | | | | | **22 824 072** |
| | C11.16624-F1 | EFF | 1 EFF | 2 000 000 | 2 000 000 | 2 000 000 | |
| **Dark Fibre Broadband Infrastructure** | | | | | | | **2 504 656 233** |
| | CPX/0000931 | EFF | 1 EFF | 260 154 999 | 260 154 999 | 260 154 999 | |
| **Data Storage - Security & Accessibility** | | | | | | | **21 000 000** |
| | CPX/0000942 | EFF | 1 EFF | 3 000 000 | 5 000 000 | 5 000 000 | |
| | CPX/0000942 | CRR | 3 CRR: General | 8 000 000 | 0 | 0 | |
| **CCTV City Network** | | | | | | | **10 950 000** |
| | CPX/0009566 | EFF | 1 EFF | 2 950 000 | 0 | 0 | |
| **Radio Infrastructure** | | | | | | | **3 000 000** |
| | CPX/0009757 | CRR | 3 CRR: General | 3 000 000 | 0 | 0 | |
| ***Total for Information Systems & Technology*** | | | | ***342 454 999*** | ***330 504 999*** | ***330 504 999*** | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| ***Information & Knowledge Management*** | | | | | | | |
| **Aerial Photography** | | | | | | | **4 000 000** |
| | CPX/0000372 | EFF | 1 EFF | 1 200 000 | 1 400 000 | 1 400 000 | |
| **GIS & IT Equipment** | | | | | | | **688 000** |
| | CPX/0000374 | EFF | 1 EFF | 344 000 | 172 000 | 172 000 | |
| **Office Furniture** | | | | | | | **103 200** |
| | CPX/0000375 | EFF | 1 EFF | 34 400 | 34 400 | 34 400 | |
| **IT equipment** | | | | | | | **75 000** |
| | CPX/0006631 | EFF | 1 EFF | 25 000 | 25 000 | 25 000 | |
| **Furniture and Equipment** | | | | | | | **945 000** |
| | CPX/0008103 | EFF | 1 EFF | 315 000 | 315 000 | 315 000 | |
| ***Total for Information & Knowledge Management*** | | | | ***1 918 400*** | ***1 946 400*** | ***1 946 400*** | |
| ***Executive & Council Support*** | | | | | | | |
| **Computers: Additional** | | | | | | | **270 000** |
| | CPX/0000030 | EFF | 1 EFF | 90 000 | 90 000 | 90 000 | |
| **Furniture: Additional** | | | | | | | **189 000** |
| | CPX/0000031 | EFF | 1 EFF | 63 000 | 63 000 | 63 000 | |
| **Computers: Replacement** | | | | | | | **405 000** |
| | CPX/0000034 | EFF | 1 EFF | 135 000 | 135 000 | 135 000 | |
| **Equipment: Replacement** | | | | | | | **283 500** |
| | CPX/0000035 | EFF | 1 EFF | 94 500 | 94 500 | 94 500 | |
| **Furniture & Equipment: Replacement** | | | | | | | **786 250** |
| | CPX/0000036 | EFF | 1 EFF | 182 250 | 302 000 | 302 000 | |
| **Office Equipment: Additional** | | | | | | | **121 500** |
| | CPX/0000053 | EFF | 1 EFF | 40 500 | 40 500 | 40 500 | |
| **IT Equipment: Replacement** | | | | | | | **255 000** |
| | CPX/0000813 | EFF | 1 EFF | 85 000 | 85 000 | 85 000 | |
| **Printing Equipment** | | | | | | | **422 900** |
| | CPX/0000814 | EFF | 1 EFF | 22 900 | 200 000 | 200 000 | |
| ***Total for Executive & Council Support*** | | | | ***713 150*** | ***1 010 000*** | ***1 010 000*** | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| ***Total for Corporate Services*** | | | | **351 686 049** | **339 445 899** | **338 045 899** | |

## *Area-Based Service Delivery*

### *Management: Area-Based Service Delivery*

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Ward Allocations** | | | | | | | **69 500 000** |
| | CPX/0003113 | CRR | 3 CRR:WardAllocation | 3 500 000 | 33 000 000 | 33 000 000 | |
| **ABM Contingency Provision - Insurance** | | | | | | | **600 000** |
| | CPX/0009753 | REVENUE | 2 Revenue: Insurance | 200 000 | 200 000 | 200 000 | |
| ***Total for Management: Area-Based Service Delivery*** | | | | ***3 700 000*** | ***33 200 000*** | ***33 200 000*** | |

### *Support Services: ABSD*

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Ward Committee Project** | | | | | | | **750 000** |
| | CPX/0000075 | EFF | 1 EFF | 250 000 | 250 000 | 250 000 | |
| **Computer Equipment: Replacement** | | | | | | | **60 000** |
| | CPX/0000844 | EFF | 1 EFF | 20 000 | 20 000 | 20 000 | |
| **Furniture, Tools & Equipment: Additional** | | | | | | | **5 688 851** |
| | CPX/0003051 | EFF | 1 EFF | 1 229 617 | 1 229 617 | 2 229 617 | |
| | CPX/0003051 | CRR | 3 CRR: General | 1 000 000 | 0 | 0 | |
| **Upgrade Security** | | | | | | | **6 000 000** |
| | CPX/0010366 | EFF | 1 EFF | 0 | 2 000 000 | 2 000 000 | |
| | CPX/0010366 | CRR | 3 CRR: General | 2 000 000 | 0 | 0 | |
| **IT equipment** | | | | | | | **4 400 000** |
| | CPX/0010375 | EFF | 1 EFF | 3 000 000 | 0 | 0 | |
| | CPX/0010375 | CRR | 3 CRR: General | 1 400 000 | 0 | 0 | |
| **Computer, Office Equipment: Replacement** | | | | | | | **300 000** |
| | CPX/0010516 | EFF | 1 EFF | 100 000 | 100 000 | 100 000 | |
| ***Total for Support Services: ABSD*** | | | | ***8 999 617*** | ***3 599 617*** | ***4 599 617*** | |

### *Area North*

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Ward Allocations 1718 - Subcouncil 1** | | | | | | | **1 770 000** |
| | CPX.0010264-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Ward Allocations: FY2018 Area 1** | | | | | | | **4 500 000** |
| | CPX.0010497-F1 | CRR | 3 CRR:WardAllocation | 4 500 000 | 0 | 0 | |
| ***Total for Area North*** | | | | ***4 650 000*** | ***0*** | ***0*** | |
| ***Area East*** | | | | | | | |
| **Purchasing of Loudhaillers - Ward 99** | | | | | | | **13 000** |
| | CPX.0010051-F1 | CRR | 3 CRR:WardAllocation | 13 000 | 0 | 0 | |
| **Ward Allocations 1516 - Subcouncil 22** | | | | | | | **8 630** |
| | CPX.0005681-F1 | CRR | 3 CRR:WardAllocation | 4 315 | 0 | 0 | |
| **Ward Allocations 1516 - Subcouncil 9** | | | | | | | **13 172** |
| | CPX.0005696-F1 | CRR | 3 CRR:WardAllocation | 6 586 | 0 | 0 | |
| **Ward Allocations: FY2018 Area 2** | | | | | | | **4 200 000** |
| | CPX.0010498-F1 | CRR | 3 CRR:WardAllocation | 4 200 000 | 0 | 0 | |
| **Renovation of Sub Council 18** | | | | | | | **1 000 000** |
| | CPX.0010371-F2 | CRR | 3 CRR: General | 1 000 000 | 0 | 0 | |
| ***Total for Area East*** | | | | ***5 223 901*** | ***0*** | ***0*** | |
| ***Area Central*** | | | | | | | |
| **Furniture and Equipment** | | | | | | | **450 000** |
| | CPX/0005211 | CGD | 4 PGWC CDW | 150 000 | 150 000 | 150 000 | |
| **Ward Allocations: FY2018 Area 3** | | | | | | | **4 200 000** |
| | CPX.0010500-F1 | CRR | 3 CRR:WardAllocation | 4 200 000 | 0 | 0 | |
| **PA System - Ward 39** | | | | | | | **20 000** |
| | CPX.0010853-F1 | CRR | 3 CRR:WardAllocation | 20 000 | 0 | 0 | |
| **PA System - Ward 42** | | | | | | | **20 000** |
| | CPX.0010852-F1 | CRR | 3 CRR:WardAllocation | 20 000 | 0 | 0 | |
| ***Total for Area Central*** | | | | ***4 390 000*** | ***150 000*** | ***150 000*** | |
| ***Area South*** | | | | | | | |
| **Ward Allocations: FY2018 Area 4** | | | | | | | **4 500 000** |
| | CPX.0010499-F1 | CRR | 3 CRR:WardAllocation | 4 500 000 | 0 | 0 | |
| ***Total for Area South*** | | | | ***4 500 000*** | ***0*** | ***0*** | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| ***Customer Relations*** | | | | | | | |
| **Furniture, Fittings and Equipment** | | | | | | | **330 120** |
| | CPX/0000919 | EFF | 1 EFF | 90 000 | 90 000 | 90 000 | |
| | CPX/0000919 | CRR | 3 CRR: General | 60 120 | 0 | 0 | |
| **IT equipment** | | | | | | | **1 540 980** |
| | CPX/0000920 | EFF | 1 EFF | 400 000 | 400 000 | 400 000 | |
| | CPX/0000920 | CRR | 3 CRR: General | 340 980 | 0 | 0 | |
| ***Total for Customer Relations*** | | | | ***891 100*** | ***490 000*** | ***490 000*** | |
| ***Public Participation*** | | | | | | | |
| **IT equipment** | | | | | | | **56 000** |
| | CPX/0010109 | CRR | 3 CRR: General | 56 000 | 0 | 0 | |
| ***Total for Public Participation*** | | | | ***56 000*** | ***0*** | ***0*** | |
| ***Local Tourism Development*** | | | | | | | |
| **Look Out Hill** | | | | | | | **1 000 000** |
| | CPX.0005299-F1 | EFF | 1 EFF | 0 | 500 000 | 0 | |
| | CPX.0005299-F2 | CRR | 3 CRR: General | 500 000 | 0 | 0 | |
| **Strand Pavilion Precint Development** | | | | | | | **1 400 000** |
| | CPX.0010330-F1 | EFF | 1 EFF | 0 | 700 000 | 700 000 | |
| **Langa Gateway** | | | | | | | **700 000** |
| | CPX.0010364-F1 | EFF | 1 EFF | 0 | 300 000 | 400 000 | |
| **Legible City Programme** | | | | | | | **1 300 000** |
| | CPX.0010373-F1 | EFF | 1 EFF | 0 | 600 000 | 700 000 | |
| ***Total for Local Tourism Development*** | | | | ***500 000*** | ***2 100 000*** | ***1 800 000*** | |
| ***Informal Trading*** | | | | | | | |
| **Infrastructure upgrade Informal markets** | | | | | | | **2 820 000** |
| | CPX/0000334 | EFF | 1 EFF | 0 | 0 | 2 820 000 | |
| **Upgrade Informal Markets & Facilities** | | | | | | | **11 330 000** |
| | CPX/0009764 | EFF | 1 EFF | 3 500 000 | 3 830 000 | 4 000 000 | |
| **Upgrade (Ph3):Informal Trading Area** | | | | | | | **50 000** |
| | CPX.0009900-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Furniture & Equipment** | | | | | | | **660 000** |
| | CPX/0009949 | EFF | 1 EFF | 0 | 240 000 | 120 000 | |
| | CPX/0009949 | CRR | 3 CRR: General | 300 000 | 0 | 0 | |
| **Further Upgrade: Informal Trading** | | | | | | | **30 000** |
| | CPX.0009989-F1 | CRR | 3 CRR:WardAllocation | 30 000 | 0 | 0 | |
| **IT Equipment: Additional** | | | | | | | **1 080 000** |
| | CPX/0010086 | EFF | 1 EFF | 130 000 | 260 000 | 390 000 | |
| | CPX/0010086 | CRR | 3 CRR: General | 300 000 | 0 | 0 | |
| ***Total for Informal Trading*** | | | | ***4 310 000*** | ***4 330 000*** | ***7 330 000*** | |
| ***MURP Technical Support*** | | | | | | | |
| **IT & Computer Equipment** | | | | | | | **300 000** |
| | CPX/0009348 | EFF | 1 EFF | 100 000 | 100 000 | 100 000 | |
| **NDPG Capex programmes** | | | | | | | **90 202 000** |
| | CPX/0010569 | CGD | 4 NT NDPG | 2 109 000 | 30 000 000 | 58 093 000 | |
| ***Total for MURP Technical Support*** | | | | ***2 209 000*** | ***30 100 000*** | ***58 193 000*** | |
| ***Total for Area-Based Service Delivery*** | | | | **39 429 618** | **73 969 617** | **105 762 617** | |

## *Assets & Facilities Management*

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| ***Management: Assets & Facilities Mngmnt*** | | | | | | | |
| **AFM Contingency Provision - Insurance** | | | | | | | **1 000 000** |
| | CPX/0009716 | REVENUE | 2 Revenue: Insurance | 1 000 000 | 0 | 0 | |
| ***Total for Management: Assets & Facilities Mngmnt*** | | | | ***1 000 000*** | ***0*** | ***0*** | |
| ***Facilities Management*** | | | | | | | |
| **Furniture & Equipment** | | | | | | | **1 143 495** |
| | CPX/0000904 | EFF | 1 EFF | 381 165 | 381 165 | 381 165 | |
| **IT equipment** | | | | | | | **1 613 244** |
| | CPX/0000905 | EFF | 1 EFF | 537 748 | 537 748 | 537 748 | |
| **FM BM Equipment** | | | | | | | **750 000** |
| | CPX/0000922 | EFF | 1 EFF | 250 000 | 250 000 | 250 000 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Facilities Management Infrastructure** | | | | | | | **70 133 800** |
| | CPX/0000923 | EFF | 1 EFF | 24 500 000 | 5 800 000 | 27 299 999 | |
| **FM Structural Rehabilitation** | | | | | | | **441 226 794** |
| | CPX/0000924 | CRR | 3 CRR: Facility Man | 30 000 000 | 34 853 210 | 11 500 000 | |
| **Establishment of Municipal Courts** | | | | | | | **24 978 433** |
| | CPX/0008664 | EFF | 1 EFF | 13 031 877 | 0 | 0 | |
| **Equipment: Replacement** | | | | | | | **1 027 011** |
| | CPX/0010600 | REVENUE | 2 Revenue: Insurance | 1 027 011 | 0 | 0 | |
| ***Total for Facilities Management*** | | | | ***69 727 801*** | ***41 822 123*** | ***39 968 912*** | |
| ***Fleet Management*** | | | | | | | |
| **FS Replacement Vehicles** | | | | | | | **193 620 480** |
| | CPX/0000903 | EFF | 1 EFF | 0 | 89 440 719 | 89 440 719 | |
| | CPX/0000903 | REVENUE | 2 Revenue: Insurance | 3 239 042 | 0 | 0 | |
| | CPX/0000903 | CRR | 3 Assets Sale | 3 000 000 | 3 000 000 | 0 | |
| | CPX/0000903 | CRR | 3 CRR: General | 4 000 000 | 0 | 0 | |
| | CPX/0000903 | CRR | 3 CRR:Shared Service | 0 | 0 | 1 500 000 | |
| **Plant & Equipment** | | | | | | | **2 100 000** |
| | CPX/0000906 | EFF | 1 EFF | 50 000 | 50 000 | 2 000 000 | |
| **FS Replacement Plant** | | | | | | | **63 900 000** |
| | CPX/0000926 | EFF | 1 EFF | 21 300 000 | 21 300 000 | 21 300 000 | |
| **Furniture & Equipment** | | | | | | | **1 071 746** |
| | CPX/0010554 | EFF | 1 EFF | 190 582 | 190 582 | 190 582 | |
| | CPX/0010554 | REVENUE | 2 Revenue: Insurance | 500 000 | 0 | 0 | |
| **IT equipment** | | | | | | | **806 622** |
| | CPX/0010555 | EFF | 1 EFF | 268 874 | 268 874 | 268 874 | |
| **Fleet Facilities Upgrade & Renovations** | | | | | | | **37 000 000** |
| | CPX/0010652 | EFF | 1 EFF | 37 000 000 | 0 | 0 | |
| **Purchase specialised/heavy vehicles** | | | | | | | **40 000 000** |
| | CPX/0010656 | EFF | 1 EFF | 40 000 000 | 0 | 0 | |
| **Fleet Management Information System** | | | | | | | **20 000 000** |
| | CPX.0010654-F1 | EFF | 1 EFF | 10 000 000 | 0 | 0 | |

| *Description* | *Approval Object* | *Major Fund Source* | *Fund Source Description* | *Proposed Budget 2017/2018* | *Proposed Budget 2018/2019* | *Proposed Budget 2019/2020* | *Estimated Total Project/ Programme Cost ** |
|---|---|---|---|---|---|---|---|
| ***Total for Fleet Management*** | | | | ***119 548 498*** | ***114 250 175*** | ***114 700 175*** | |
| ***Property Management*** | | | | | | | |
| **Upgrade of Athlone Stadium** | | | | | | | **54 746 060** |
| | C14.00035-F1 | EFF | 1 EFF | 6 000 000 | 5 900 000 | 5 000 000 | |
| **Upgrade of Good Hope Centre** | | | | | | | **30 809 818** |
| | CPX.0002005-F1 | EFF | 1 EFF | 4 050 000 | 0 | 7 100 000 | |
| **Upgrade to Grand Parade** | | | | | | | **21 500 000** |
| | C15.00043-F1 | EFF | 1 EFF | 1 000 000 | 6 500 000 | 2 000 000 | |
| **Computer equipment** | | | | | | | **550 000** |
| | CPX/0000848 | EFF | 1 EFF | 250 000 | 150 000 | 150 000 | |
| **Furniture & Equipment** | | | | | | | **300 000** |
| | CPX/0000850 | EFF | 1 EFF | 100 000 | 100 000 | 100 000 | |
| **Upgrading of City Hall** | | | | | | | **77 118 980** |
| | C13.00213-F1 | EFF | 1 EFF | 11 300 000 | 10 500 000 | 5 000 000 | |
| | C13.00213-F2 | CRR | 3 CRR: General | 4 700 000 | 0 | 0 | |
| **Granary Project** | | | | | | | **60 130 458** |
| | CPX.0004561-F1 | EFF | 1 EFF | 6 800 054 | 0 | 0 | |
| **Electronic Workflow - Immovable property** | | | | | | | **17 594 270** |
| | CPX.0004761-F1 | EFF | 1 EFF | 5 000 000 | 0 | 0 | |
| | CPX.0004761-F2 | CRR | 3 CRR: General | 1 100 000 | 0 | 0 | |
| **Land acquisition for municipal purposes** | | | | | | | **52 850 000** |
| | CPX/0005720 | REVENUE | 2 Revenue | 52 850 000 | 0 | 0 | |
| **IT Equipment: Additional** | | | | | | | **225 000** |
| | CPX/0007089 | EFF | 1 EFF | 75 000 | 75 000 | 75 000 | |
| **Furniture & Equipment: Additional** | | | | | | | **360 000** |
| | CPX/0007424 | EFF | 1 EFF | 120 000 | 120 000 | 120 000 | |
| **eBooking system - Strategic Assets** | | | | | | | **1 000 000** |
| | CPX.0009572-F1 | EFF | 1 EFF | 1 000 000 | 0 | 0 | |
| **Old Yacht Club - Parking Upgrade** | | | | | | | **300 000** |
| | CPX.0010422-F1 | CRR | 3 CRR:WardAllocation | 300 000 | 0 | 0 | |
| ***Total for Property Management*** | | | | ***94 645 054*** | ***23 345 000*** | ***19 545 000*** | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|

## *Home Ownshp Tfr,Tenancy Mngt & Staff Hsg*

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Land Acquisition - Buy back** | | | | | | | **300 000** |
| | CPX/0000731 | CRR | 3 House Dev Cpt Fnd | 150 000 | 150 000 | 0 | |
| **Computer Equipment - Additional** | | | | | | | **1 000 000** |
| | CPX/0000776 | EFF | 1 EFF | 500 000 | 500 000 | 0 | |
| **Computer Equipment - Replacement** | | | | | | | **500 000** |
| | CPX/0000777 | EFF | 1 EFF | 250 000 | 250 000 | 0 | |
| **Furniture & Fittings - Additional** | | | | | | | **600 000** |
| | CPX/0000778 | EFF | 1 EFF | 300 000 | 300 000 | 0 | |
| **Furniture & Fittings - Replacement** | | | | | | | **800 000** |
| | CPX/0000779 | EFF | 1 EFF | 400 000 | 400 000 | 0 | |
| **Housing contingency - Insurance** | | | | | | | **1 500 000** |
| | CPX/0000794 | REVENUE | 2 Revenue: Insurance | 500 000 | 500 000 | 500 000 | |
| **Trunking Radios - Additional** | | | | | | | **100 000** |
| | CPX/0000797 | EFF | 1 EFF | 50 000 | 50 000 | 0 | |
| **Major Upgrading - Rental Units** | | | | | | | **23 500 000** |
| | CPX/0000806 | EFF | 1 EFF | 9 000 000 | 9 000 000 | 0 | |
| | CPX/0000806 | CRR | 3 House Dev Cpt Fnd | 5 500 000 | 0 | 0 | |
| **Major Upgrading of Depots** | | | | | | | **600 000** |
| | CPX/0000808 | EFF | 1 EFF | 300 000 | 300 000 | 0 | |
| **Major Upgrading of Offices** | | | | | | | **17 500 000** |
| | CPX/0000809 | EFF | 1 EFF | 6 000 000 | 6 000 000 | 5 500 000 | |
| **Plant & Equipment - Additional** | | | | | | | **100 000** |
| | CPX/0000824 | EFF | 1 EFF | 50 000 | 50 000 | 0 | |
| **Langa Old Flats Hostel - Major Upgrades** | | | | | | | **117 346** |
| | CPX.0009901-F1 | CRR | 3 CRR:WardAllocation | 117 346 | 0 | 0 | |
| **Upgrade Flats - Subcouncil 6** | | | | | | | **1 080 000** |
| | CPX.0009979-F1 | CRR | 3 CRR:WardAllocation | 1 080 000 | 0 | 0 | |
| **Asset Management Programme** | | | | | | | **255 000 003** |
| | CPX/0007735 | EFF | 1 EFF | 0 | 85 000 001 | 85 000 002 | |
| | CPX/0007735 | CRR | 3 CRR: General | 85 000 000 | 0 | 0 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| ***Total for Home Ownshp Tfr,Tenancy Mngt & Staff Hsg*** | | | | ***109 197 346*** | ***102 500 001*** | ***91 000 002*** | |
| ***Cape Town Stadium & Seapoint Precincts*** | | | | | | | |
| **IT Equipment Replacement** | | | | | | | **500 000** |
| | CPX.0010338-F2 | CRR | 3 CRR: General | 500 000 | 0 | 0 | |
| **Two Way Radios** | | | | | | | **400 000** |
| | CPX.0010339-F2 | CRR | 3 CRR: General | 400 000 | 0 | 0 | |
| **Suites Cape Town Stadium** | | | | | | | **245 600 000** |
| | CPX.0010858-F1 | EFF | 1 EFF | 5 340 473 | 0 | 0 | |
| ***Total for Cape Town Stadium & Seapoint Precincts*** | | | | ***6 240 473*** | ***0*** | ***0*** | |
| ***Total for Assets & Facilities Management*** | | | | **400 359 172** | **281 917 299** | **265 214 089** | |

## *Informal Settlements, Water & Waste Serv*

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| ***Management: Inf Settlmnts, Water & Waste*** | | | | | | | |
| **Computer equipment** | | | | | | | **210 000** |
| | CPX/0000442 | EFF | 1 EFF | 70 000 | 70 000 | 70 000 | |
| **Furniture Fittings and Equipment** | | | | | | | **120 000** |
| | CPX/0000443 | EFF | 1 EFF | 40 000 | 40 000 | 40 000 | |
| **USS contingency provision - Insurance** | | | | | | | **90 000** |
| | CPX/0000445 | REVENUE | 2 Revenue: Insurance | 30 000 | 30 000 | 30 000 | |
| ***Total for Management: Inf Settlmnts, Water & Waste*** | | | | ***140 000*** | ***140 000*** | ***140 000*** | |
| ***Solid Waste Management*** | | | | | | | |
| **Plant & Vehicles: Replacement** | | | | | | | **240 000 000** |
| | CPX/0000411 | CRR | 3 CRR: Solid Waste | 80 000 000 | 80 000 000 | 80 000 000 | |
| **SW Contingency provision: Insurance** | | | | | | | **12 000 000** |
| | CPX/0000456 | REVENUE | 2 Revenue: Insurance | 4 000 000 | 4 000 000 | 4 000 000 | |
| **Parow depot Upgrade** | | | | | | | **54 109 000** |
| | CPX.0008732-F1 | EFF | 1 EFF | 36 206 000 | 0 | 0 | |
| **Upgrading Solid Waste facilities** | | | | | | | **351 078 809** |
| | CPX/0000458 | EFF | 1 EFF | 91 341 200 | 53 611 800 | 53 185 500 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Waste Info & Infrastructure** | | | | | | | **3 750 000** |
| | CPX/0000459 | EFF | 1 EFF | 1 250 000 | 1 250 000 | 1 250 000 | |
| **Furniture & Equipment: Add - Rates** | | | | | | | **1 430 442** |
| | CPX/0000488 | EFF | 1 EFF | 453 748 | 476 436 | 500 258 | |
| **Furniture & Equipment: Add - Tariff** | | | | | | | **574 782** |
| | CPX/0000489 | EFF | 1 EFF | 182 326 | 191 442 | 201 014 | |
| **Mechanical Equipment: Additional** | | | | | | | **750 000** |
| | CPX/0000490 | EFF | 1 EFF | 50 000 | 250 000 | 250 000 | |
| | CPX/0000490 | CRR | 3 CRR: General | 200 000 | 0 | 0 | |
| **Trunk Radios** | | | | | | | **1 200 000** |
| | CPX/0000494 | EFF | 1 EFF | 400 000 | 400 000 | 400 000 | |
| **Shipping Containers** | | | | | | | **3 654 238** |
| | CPX/0000504 | EFF | 1 EFF | 1 000 000 | 1 000 000 | 1 654 238 | |
| **Upgrading of drop-off facilities** | | | | | | | **168 993 034** |
| | CPX/0004648 | EFF | 1 EFF | 41 961 001 | 36 006 000 | 6 787 940 | |
| | CPX/0004648 | CRR | 3 CRR: General | 37 649 000 | 0 | 0 | |
| **ARTS:Material Recovery Facility / MBT** | | | | | | | **97 673 000** |
| | CPX.0007847-F1 | EFF | 1 EFF | 17 173 000 | 40 000 000 | 40 000 000 | |
| **Coastal Park:Design and develop (MRF)** | | | | | | | **90 127 000** |
| | CPX.0007910-F1 | EFF | 1 EFF | 27 127 000 | 20 000 000 | 40 000 000 | |
| **Development of Transfer Stations** | | | | | | | **242 484 969** |
| | CPX/0007846 | EFF | 1 EFF | 15 500 000 | 30 000 000 | 42 000 000 | |
| | CPX/0007846 | CRR | 3 CRR: Solid Waste | 1 950 000 | 0 | 0 | |
| **Coastal Park:Design and develop** | | | | | | | **58 760 000** |
| | CPX.0007924-F1 | EFF | 1 EFF | 1 000 000 | 24 000 000 | 10 000 000 | |
| **Dev of the Regional Landfill Site** | | | | | | | **271 500 000** |
| | CPX.0003137-F1 | EFF | 1 EFF | 1 500 000 | 40 000 000 | 90 000 000 | |
| **Development of landfill infrastructure** | | | | | | | **150 017 000** |
| | CPX/0007912 | EFF | 1 EFF | 41 227 000 | 5 900 000 | 21 500 000 | |
| | CPX/0007912 | CRR | 3 CRR: Solid Waste | 7 000 000 | 13 000 000 | 0 | |
| **Purchase of Land Regional Landfill** | | | | | | | **100 000 000** |
| | CPX.0003136-F1 | CRR | 3 CRR: Solid Waste | 0 | 100 000 000 | 0 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Vissershok North:Design and develop Airs** | | | | | | | **119 000 000** |
| | CPX.0007920-F1 | EFF | 1 EFF | 21 500 000 | 32 000 000 | 0 | |
| **Vissershok South:LFG Infrastructure to F** | | | | | | | **55 950 000** |
| | CPX.0007916-F1 | EFF | 1 EFF | 25 000 000 | 30 000 000 | 200 000 | |
| **New Drop-off Facilities** | | | | | | | **67 458 000** |
| | CPX/0008690 | EFF | 1 EFF | 2 674 000 | 21 280 000 | 12 840 000 | |
| | CPX/0008690 | CRR | 3 CRR: General | 12 300 000 | 0 | 0 | |
| ***Total for Solid Waste Management*** | | | | ***468 644 275*** | ***533 365 678*** | ***404 768 950*** | |
| ***Water & Sanitation*** | | | | | | | |
| **Borchards Quarry WWTW** | | | | | | | **402 744 317** |
| | CPX/0000471 | CGD | 4 NT USDG | 95 500 000 | 50 000 000 | 0 | |
| **Athlone WWTW-Capacity Extension-phase 1** | | | | | | | **771 500 000** |
| | CPX/0000479 | CGD | 4 NT USDG | 6 000 000 | 4 000 000 | 59 000 000 | |
| **Bulk Water Infrastructure Replacement** | | | | | | | **118 000 000** |
| | CPX/0000491 | EFF | 1 EFF | 20 000 000 | 38 000 000 | 60 000 000 | |
| **Development of Additional Infrastructure** | | | | | | | **70 600 000** |
| | CPX/0000500 | EFF | 1 EFF | 17 500 000 | 28 100 000 | 25 000 000 | |
| **EAM Depot Realignment - 5 Nodal System** | | | | | | | **111 778 338** |
| | CPX/0000505 | EFF | 1 EFF | 30 000 000 | 35 778 338 | 46 000 000 | |
| **Bellville WWTW** | | | | | | | **684 064 506** |
| | CPX/0000512 | EFF | 1 EFF | 34 643 173 | 60 700 000 | 0 | |
| | CPX/0000512 | CGD | 4 NT USDG | 37 006 822 | 0 | 3 000 000 | |
| **Bulk Sewer (Housing Projects)** | | | | | | | **15 001 745** |
| | CPX/0000522 | CGD | 4 NT USDG | 2 500 000 | 9 501 745 | 3 000 000 | |
| **Bulk Water (Housing Projects)** | | | | | | | **14 439 745** |
| | CPX/0000523 | CGD | 4 NT USDG | 1 938 000 | 9 501 745 | 3 000 000 | |
| **Bulk Water Augmentation Scheme** | | | | | | | **2 706 596 994** |
| | CPX/0000524 | EFF | 1 EFF | 0 | 45 800 000 | 100 000 000 | |
| | CPX/0000524 | CRR | 3 CRR: Water | 43 777 000 | 5 000 000 | 89 900 000 | |
| | CPX/0000524 | CGD | 4 NT USDG | 16 400 000 | 67 100 000 | 175 700 000 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Infrastructure Replace/Refurbish - WWTW** | | | | | | | **60 200 005** |
| | CPX/0000527 | EFF | 1 EFF | 2 100 005 | 14 000 000 | 20 000 000 | |
| | CPX/0000527 | CGD | 4 NT USDG | 4 100 000 | 5 000 000 | 15 000 000 | |
| **IT:System, Infrastructure Equipment** | | | | | | | **67 100 000** |
| | CPX/0000528 | EFF | 1 EFF | 51 100 000 | 8 000 000 | 8 000 000 | |
| **Cape Flats Rehabilitation** | | | | | | | **292 000 000** |
| | CPX/0000532 | EFF | 1 EFF | 5 000 000 | 25 000 000 | 30 000 000 | |
| | CPX/0000532 | CGD | 4 NT USDG | 0 | 0 | 30 000 000 | |
| **Cape Flats WWTW-Refurbish various struct** | | | | | | | **240 290 872** |
| | CPX/0000533 | EFF | 1 EFF | 36 000 000 | 50 000 000 | 19 000 000 | |
| **Construction of new Head Office** | | | | | | | **295 031 391** |
| | CPX/0000535 | EFF | 1 EFF | 146 632 011 | 0 | 0 | |
| **Furniture & Equipment: Additional** | | | | | | | **2 250 000** |
| | CPX/0000542 | EFF | 1 EFF | 1 000 000 | 500 000 | 750 000 | |
| **Wesfleur WWTW-Capacity Extension** | | | | | | | **100 000 000** |
| | C14.86044-F2 | CGD | 4 NT USDG | 20 000 000 | 50 000 000 | 0 | |
| **Wildevoelvlei WWTW-Upgrade dewatering** | | | | | | | **20 000 000** |
| | CPX.0010426-F1 | EFF | 1 EFF | 0 | 0 | 10 000 000 | |
| **WS contingency provision - Insurance** | | | | | | | **2 250 000** |
| | CPX/0000627 | REVENUE | 2 Revenue: Insurance | 500 000 | 750 000 | 1 000 000 | |
| **Zandvliet WWTW-Extension** | | | | | | | **1 585 234 829** |
| | CPX/0000628 | EFF | 1 EFF | 1 000 000 | 50 000 000 | 0 | |
| | CPX/0000628 | CGD | 4 NT USDG | 198 080 000 | 180 746 510 | 137 300 000 | |
| **Zevenwacht Reservoir and Network** | | | | | | | **25 000 000** |
| | C14.86059-F1 | EFF | 1 EFF | 3 000 000 | 3 000 000 | 2 000 000 | |
| | C14.86059-F2 | CRR | 3 BICL Water:Hel | 6 000 000 | 6 000 000 | 0 | |
| **Macassar WWTW Extension** | | | | | | | **400 000 000** |
| | CPX/0000639 | EFF | 1 EFF | 0 | 25 000 000 | 50 000 000 | |
| | CPX/0000639 | CGD | 4 NT USDG | 15 050 000 | 38 650 000 | 10 000 000 | |
| **Melkbos WWTW-Effluent Disinfection** | | | | | | | **59 700 314** |
| | C14.86043-F1 | EFF | 1 EFF | 6 000 000 | 12 000 000 | 30 000 000 | |

| *Description* | *Approval Object* | *Major Fund Source* | *Fund Source Description* | *Proposed Budget 2017/2018* | *Proposed Budget 2018/2019* | *Proposed Budget 2019/2020* | *Estimated Total Project/ Programme Cost ** |
|---|---|---|---|---|---|---|---|
| **Telemetry Automation** | | | | | | | **7 000 000** |
| | CPX/0000642 | EFF | 1 EFF | 1 000 000 | 3 000 000 | 3 000 000 | |
| **TOC Infrastructure Development** | | | | | | | **1 500 000** |
| | CPX/0000644 | EFF | 1 EFF | 500 000 | 500 000 | 500 000 | |
| **Laboratory Equipment: Additional** | | | | | | | **12 250 000** |
| | CPX/0000654 | EFF | 1 EFF | 4 750 000 | 3 500 000 | 4 000 000 | |
| **Laboratory Extension SANS** | | | | | | | **25 990 385** |
| | CPX.0001834-F1 | EFF | 1 EFF | 10 350 000 | 0 | 0 | |
| **Treated Effluent: Reuse & Inf Upgrades** | | | | | | | **65 000 000** |
| | CPX/0000668 | EFF | 1 EFF | 20 000 000 | 20 000 000 | 25 000 000 | |
| **Vehicles, Plant Equip: Additional** | | | | | | | **85 000 000** |
| | CPX/0000671 | EFF | 1 EFF | 25 000 000 | 30 000 000 | 30 000 000 | |
| **Water Meters New Connections** | | | | | | | **62 500 000** |
| | CPX/0000672 | CRR | 3 CRR: Water | 6 000 000 | 6 000 000 | 5 000 000 | |
| | CPX/0000672 | CGD | 4 NT USDG | 1 500 000 | 5 000 000 | 3 000 000 | |
| | CPX/0000672 | CGD | 4 Private Sector Fin | 12 000 000 | 12 000 000 | 12 000 000 | |
| **Water Projects as per Master Plan** | | | | | | | **7 000 000** |
| | CPX/0000673 | EFF | 1 EFF | 0 | 2 000 000 | 5 000 000 | |
| **Water Supply at Baden Powell Dr to Khaye** | | | | | | | **70 000 000** |
| | C12.86082-F1 | CGD | 4 NT USDG | 30 000 000 | 22 000 000 | 0 | |
| **Penhill Sewer Installation** | | | | | | | **18 718 546** |
| | C14.86001-F1 | EFF | 1 EFF | 10 000 000 | 0 | 0 | |
| **Philippi Collector Sewer** | | | | | | | **200 000 000** |
| | CPX/0000679 | EFF | 1 EFF | 3 000 000 | 5 000 000 | 24 000 000 | |
| | CPX/0000679 | CGD | 4 NT USDG | 0 | 66 810 000 | 30 000 000 | |
| **Plant & Equipment Additional** | | | | | | | **2 000 000** |
| | CPX/0000680 | EFF | 1 EFF | 500 000 | 750 000 | 750 000 | |
| **Potsdam WWTW - Extension** | | | | | | | **800 000 000** |
| | CPX/0000681 | EFF | 1 EFF | 0 | 35 000 000 | 20 000 000 | |
| | CPX/0000681 | CGD | 4 NT USDG | 4 000 000 | 7 000 000 | 20 000 000 | |
| **Meter Replacement Programme** | | | | | | | **775 000 000** |
| | CPX/0000682 | EFF | 1 EFF | 235 000 000 | 270 000 000 | 270 000 000 | |

| *Description* | *Approval Object* | *Major Fund Source* | *Fund Source Description* | *Proposed Budget 2017/2018* | *Proposed Budget 2018/2019* | *Proposed Budget 2019/2020* | *Estimated Total Project/ Programme Cost ** |
|---|---|---|---|---|---|---|---|
| **Mitchells Plain WWTW Phase 2** | | | | | | | **264 262 928** |
| | CPX/0000684 | EFF | 1 EFF | 10 800 000 | 0 | 20 000 000 | |
| | CPX/0000684 | CGD | 4 NT USDG | 0 | 2 000 000 | 1 000 000 | |
| **Specialised equipment: Additional** | | | | | | | **10 500 000** |
| | CPX/0000689 | EFF | 1 EFF | 3 500 000 | 3 500 000 | 3 500 000 | |
| **Sundry Equip: Additional various WWTW** | | | | | | | **400 000** |
| | CPX/0000691 | EFF | 1 EFF | 100 000 | 300 000 | 0 | |
| **Expansion of WWTW** | | | | | | | **23 000 000** |
| | CPX/0000692 | EFF | 1 EFF | 0 | 0 | 23 000 000 | |
| **Northern Regional Sludge Facility** | | | | | | | **900 000 000** |
| | CPX/0000694 | EFF | 1 EFF | 6 822 | 26 785 490 | 20 000 000 | |
| | CPX/0000694 | CGD | 4 NT USDG | 0 | 13 500 000 | 10 000 000 | |
| **Replacement of Vehicles** | | | | | | | **30 000 000** |
| | CPX/0000696 | EFF | 1 EFF | 10 000 000 | 10 000 000 | 10 000 000 | |
| **Scottsdene WWTW** | | | | | | | **44 284 487** |
| | C12.86094-F2 | EFF | 1 EFF | 10 200 000 | 0 | 0 | |
| | C12.86094-F1 | CGD | 4 NT USDG | 1 900 020 | 4 016 872 | 18 149 986 | |
| **Sewer Projects as per Master Plan** | | | | | | | **8 000 000** |
| | CPX/0000700 | EFF | 1 EFF | 1 000 000 | 2 000 000 | 5 000 000 | |
| **Small Plant & Equip: Additional (Retic)** | | | | | | | **5 000 000** |
| | CPX/0000701 | EFF | 1 EFF | 2 000 000 | 2 000 000 | 1 000 000 | |
| **Pressure Management: COCT** | | | | | | | **64 430 000** |
| | CPX/0000702 | EFF | 1 EFF | 15 000 000 | 22 430 000 | 27 000 000 | |
| **Refurbishment of Labs** | | | | | | | **600 000** |
| | CPX/0000706 | EFF | 1 EFF | 0 | 300 000 | 300 000 | |
| **Regional resources development** | | | | | | | **6 000 000** |
| | CPX/0000712 | EFF | 1 EFF | 2 000 000 | 2 000 000 | 2 000 000 | |
| **Repl & Upgr Sewerage Pump Stations** | | | | | | | **68 789 454** |
| | CPX/0000719 | EFF | 1 EFF | 13 789 454 | 23 000 000 | 23 000 000 | |
| | CPX/0000719 | CGD | 4 NT USDG | 1 000 000 | 5 000 000 | 3 000 000 | |
| **Replacement of Plant & Equipment** | | | | | | | **1 750 000** |
| | CPX/0000736 | EFF | 1 EFF | 500 000 | 500 000 | 750 000 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Replace & Upgr Sewer City wide** | | | | | | | **307 000 000** |
| | CPX/0003838 | EFF | 1 EFF | 45 600 000 | 85 000 000 | 158 000 000 | |
| | CPX/0003838 | CGD | 4 NT USDG | 0 | 13 400 000 | 5 000 000 | |
| **Contermanskloof Reservoir** | | | | | | | **214 377 091** |
| | CPX/0003850 | EFF | 1 EFF | 82 500 000 | 51 000 000 | 500 000 | |
| | CPX/0003850 | CGD | 4 NT USDG | 5 500 000 | 0 | 0 | |
| **Replace & Upgrade Water Network** | | | | | | | **264 552 135** |
| | CPX/0003861 | EFF | 1 EFF | 54 052 135 | 72 500 000 | 130 000 000 | |
| | CPX/0003861 | CGD | 4 NT USDG | 0 | 5 000 000 | 3 000 000 | |
| **OSEC (Electrolytic Chlorination Infr)** | | | | | | | **91 129 323** |
| | CPX/0003892 | EFF | 1 EFF | 200 000 | 2 150 000 | 2 000 000 | |
| | CPX/0003892 | CGD | 4 NT USDG | 0 | 2 000 000 | 1 000 000 | |
| **Steenbras Reservoir** | | | | | | | **465 627 840** |
| | CPX/0003894 | EFF | 1 EFF | 2 500 000 | 33 500 000 | 4 600 000 | |
| **Upgrade Reservoirs City Wide** | | | | | | | **11 000 000** |
| | CPX/0004139 | EFF | 1 EFF | 3 000 000 | 4 000 000 | 4 000 000 | |
| **Admin,storage and mess upgrading** | | | | | | | **22 600 000** |
| | CPX.0004962-F1 | EFF | 1 EFF | 1 000 000 | 4 000 000 | 5 000 000 | |
| **Acquisition & Commissioning of large Gen** | | | | | | | **233 986 177** |
| | CPX/0005991 | CRR | 3 CRR: EmergencyPrep | 91 149 954 | 0 | 0 | |
| **Acquisition & Registration & Servitude** | | | | | | | **300 000** |
| | CPX/0006476 | EFF | 1 EFF | 100 000 | 100 000 | 100 000 | |
| **Bulk Retic Sewers in Milnerton Rehab** | | | | | | | **176 000 000** |
| | CPX/0006478 | EFF | 1 EFF | 1 000 000 | 45 000 000 | 30 000 000 | |
| **Diversion Du Noon Sewer** | | | | | | | **5 000 000** |
| | CPX.0007376-F1 | EFF | 1 EFF | 0 | 2 500 000 | 2 500 000 | |
| **Harmony Park** | | | | | | | **5 000 000** |
| | CPX.0007380-F1 | EFF | 1 EFF | 0 | 2 500 000 | 0 | |
| **Main Rd Clovelly Simonstown** | | | | | | | **95 000 000** |
| | CPX.0007405-F1 | EFF | 1 EFF | 5 000 000 | 15 000 000 | 10 000 000 | |
| **New Brakkloof Reservoir** | | | | | | | **25 500 000** |
| | CPX.0007407-F1 | EFF | 1 EFF | 0 | 500 000 | 20 000 000 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Peligrini Sewer Pumpstation Diversion** | | | | | | | **10 500 000** |
| | CPX.0007409-F1 | EFF | 1 EFF | 500 000 | 3 000 000 | 7 000 000 | |
| **Gordons Bay Beach Front Sewer** | | | | | | | **8 000 000** |
| | CPX.0007411-F1 | EFF | 1 EFF | 2 500 000 | 3 300 000 | 0 | |
| **Upgrade Andrag Supply System** | | | | | | | **13 500 000** |
| | CPX.0007423-F1 | EFF | 1 EFF | 2 500 000 | 5 000 000 | 6 000 000 | |
| **Hillary Close Sewer** | | | | | | | **2 500 000** |
| | CPX.0007402-F1 | EFF | 1 EFF | 0 | 1 500 000 | 0 | |
| **Completion of Cape Flats III Bulk Sewer** | | | | | | | **300 000 000** |
| | CPX/0008116 | EFF | 1 EFF | 13 000 000 | 0 | 0 | |
| **Sandvlei: Macassar Provision of Services** | | | | | | | **9 000 000** |
| | CPX.0008979-F2 | EFF | 1 EFF | 0 | 4 000 000 | 0 | |
| | CPX.0008979-F1 | CGD | 4 NT USDG | 500 000 | 4 500 000 | 0 | |
| **CCTV & Specialised Equipment** | | | | | | | **2 000 000** |
| | CPX/0009417 | EFF | 1 EFF | 2 000 000 | 0 | 0 | |
| **Gordon's Bay Sewers Upgrade** | | | | | | | **44 000 000** |
| | CPX.0009438-F1 | EFF | 1 EFF | 0 | 1 000 000 | 12 000 000 | |
| **Helderberg/Faure Bulk Water Scheme** | | | | | | | **84 279 500** |
| | CPX/0009468 | EFF | 1 EFF | 100 000 | 80 000 | 7 000 000 | |
| **Paardevlei Development - Bulk Water** | | | | | | | **297 249 568** |
| | CPX.0009700-F3 | CRR | 3 BICL Water:Hel | 0 | 0 | 1 100 000 | |
| | CPX.0009700-F2 | CGD | 4 NT USDG | 0 | 0 | 1 100 000 | |
| **Paardevlei Development - Bulk Sewer** | | | | | | | **10 000 000** |
| | CPX.0009823-F3 | CRR | 3 BICL Sewer:Hel | 0 | 0 | 404 438 | |
| | CPX.0009823-F1 | CGD | 4 NT USDG | 0 | 0 | 494 313 | |
| **Additional Resources Desalination Reclai** | | | | | | | **3 520 000 000** |
| | C15.86043-F1 | EFF | 1 EFF | 0 | 20 000 000 | 20 000 000 | |
| **Emergency Water Resource Schemes** | | | | | | | **280 000 000** |
| | CPX/0010517 | EFF | 1 EFF | 30 000 000 | 10 000 000 | 0 | |
| | CPX/0010517 | CRR | 3 CRR: Water | 40 000 000 | 0 | 0 | |
| **Table Mountain Group Aquifer** | | | | | | | **90 000 000** |
| | CPX.0010518-F1 | EFF | 1 EFF | 60 000 000 | 20 000 000 | 0 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Water Reclamation from Waste Water** | | | | | | | **120 000 000** |
| | CPX.0010521-F1 | EFF | 1 EFF | 19 800 000 | 40 000 000 | 0 | |
| | CPX.0010521-F3 | REVENUE | 2 Revenue | 10 200 000 | 0 | 0 | |
| | CPX.0010521-F2 | CRR | 3 CRR: Water | 50 000 000 | 0 | 0 | |
| **West Beach Pump Station** | | | | | | | **21 000 000** |
| | CPX.0010634-F1 | EFF | 1 EFF | 4 000 000 | 0 | 0 | |
| | CPX.0010634-F2 | CRR | 3 BICL Sewer:Blg | 17 000 000 | 0 | 0 | |
| ***Total for Water & Sanitation*** | | | | ***1 779 925 396*** | ***1 878 550 700*** | ***1 978 398 737*** | |

## *Informal Settlements & Backyarders*

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Informal Settlements Sanitation Installa** | | | | | | | **72 000 000** |
| | CPX/0000521 | EFF | 1 EFF | 22 000 000 | 21 000 000 | 20 000 000 | |
| | CPX/0000521 | CGD | 4 NT USDG | 1 000 000 | 3 000 000 | 5 000 000 | |
| **Informal settlements water Installations** | | | | | | | **13 000 000** |
| | CPX/0000525 | EFF | 1 EFF | 4 000 000 | 4 000 000 | 5 000 000 | |
| **Rietvlei P/Station, R/Main Bottelary** | | | | | | | **30 000 000** |
| | C15.86045-F1 | EFF | 1 EFF | 1 000 000 | 1 000 000 | 0 | |
| **Enkanini-Khayelitsha** | | | | | | | **475 000 000** |
| | CPX.0005816-F2 | EFF | 1 EFF | 10 000 000 | 0 | 0 | |
| **IDA/UISP Sweethomes-Philippi** | | | | | | | **95 000 000** |
| | CPX.0005819-F1 | CGD | 4 NT USDG | 35 000 000 | 35 000 000 | 0 | |
| **UISP: 8ste Laan -Valhalla Park** | | | | | | | **58 032 412** |
| | CPX.0005827-F1 | CGD | 4 NT USDG | 33 000 000 | 4 500 000 | 0 | |
| **UISP: Kalkfontein Informal Settlement** | | | | | | | **76 066 200** |
| | CPX.0005826-F1 | CGD | 4 NT USDG | 38 000 000 | 17 000 000 | 0 | |
| **Urbanisation: Backyards/Infrm Settl Upgr** | | | | | | | **1 077 104 885** |
| | CPX/0000770 | EFF | 1 EFF | 0 | 5 288 768 | 80 288 768 | |
| | CPX/0000770 | CRR | 3 CRR: General | 13 288 768 | 0 | 0 | |
| | CPX/0000770 | CGD | 4 NT USDG | 37 789 540 | 30 869 774 | 23 000 000 | |
| **Computer Equipment - Additional** | | | | | | | **450 000** |
| | CPX/0009646 | EFF | 1 EFF | 150 000 | 150 000 | 150 000 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Computer Equipment - Replacement** | | | | | | | **300 000** |
| | CPX/0009648 | EFF | 1 EFF | 100 000 | 100 000 | 100 000 | |
| **Furniture & Fittings - Additional** | | | | | | | **300 000** |
| | CPX/0009650 | EFF | 1 EFF | 100 000 | 100 000 | 100 000 | |
| **Housing contingency - Insurance** | | | | | | | **300 000** |
| | CPX/0010142 | REVENUE | 2 Revenue: Insurance | 100 000 | 100 000 | 100 000 | |
| **Fleet Replacements** | | | | | | | **4 000 000** |
| | CPX/0010413 | EFF | 1 EFF | 1 000 000 | 1 500 000 | 1 500 000 | |
| ***Total for Informal Settlements & Backyarders*** | | | | ***196 528 308*** | ***123 608 542*** | ***135 238 768*** | |
| ***Total for Informal Settlements, Water & Waste Serv*** | | | | **2 445 237 979** | **2 535 664 920** | **2 518 546 455** | |

## Social Services

### Support Services: Social Services

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **CSS Contingency Provision - Insurance** | | | | | | | **900 000** |
| | CPX/0000392 | REVENUE | 2 Revenue: Insurance | 300 000 | 300 000 | 300 000 | |
| **IT & Office Equipment: Additional** | | | | | | | **300 000** |
| | CPX/0004775 | EFF | 1 EFF | 100 000 | 100 000 | 100 000 | |
| **IT Modernisation** | | | | | | | **15 000 000** |
| | CPX/0010358 | EFF | 1 EFF | 0 | 10 000 000 | 0 | |
| | CPX/0010358 | CRR | 3 CRR: General | 5 000 000 | 0 | 0 | |
| ***Total for Support Services: Social Services*** | | | | ***5 400 000*** | ***10 400 000*** | ***400 000*** | |

### Recreation & Parks

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Two Rivers Urban Park - Development Ph2** | | | | | | | **3 500 000** |
| | CPX.0010504-F1 | EFF | 1 EFF | 0 | 0 | 100 000 | |
| **Recreation Hubs Equipment** | | | | | | | **3 000 000** |
| | CPX/0001040 | EFF | 1 EFF | 1 000 000 | 1 000 000 | 1 000 000 | |
| **Fencing and Gates Upgrade** | | | | | | | **6 000 000** |
| | CPX/0001047 | EFF | 1 EFF | 2 000 000 | 2 000 000 | 2 000 000 | |
| **Furniture Fittings and Equipment** | | | | | | | **6 000 000** |
| | CPX/0001049 | EFF | 1 EFF | 2 000 000 | 2 000 000 | 2 000 000 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Hanover Park Synthetic Pitch** | | | | | | | **10 000 000** |
| | CPX.0004312-F1 | CGD | 4 NT USDG | 29 167 | 0 | 0 | |
| **NY 116 Gugulethu Synthetic Pitch** | | | | | | | **10 000 000** |
| | CPX.0004321-F1 | CGD | 4 NT USDG | 7 520 000 | 0 | 0 | |
| **Ocean View Synthetic Pitch** | | | | | | | **10 000 000** |
| | CPX.0004326-F1 | CGD | 4 NT USDG | 6 244 660 | 87 787 | 0 | |
| **Sea Winds Synthetic Pitch** | | | | | | | **15 000 000** |
| | CPX.0004319-F1 | CGD | 4 NT USDG | 6 244 660 | 87 787 | 0 | |
| **Provision of Equipment for facilities** | | | | | | | **9 000 000** |
| | CPX/0001083 | EFF | 1 EFF | 3 000 000 | 3 000 000 | 3 000 000 | |
| **Sport and Recreation Facilities Upgrade** | | | | | | | **28 842 382** |
| | CPX/0001104 | EFF | 1 EFF | 9 380 794 | 9 730 794 | 9 730 794 | |
| **Irrigation: General Upgrade** | | | | | | | **9 000 000** |
| | CPX/0001242 | EFF | 1 EFF | 3 000 000 | 3 000 000 | 3 000 000 | |
| **IT Infrastructure and Equipment** | | | | | | | **6 000 000** |
| | CPX/0001244 | EFF | 1 EFF | 2 000 000 | 2 000 000 | 2 000 000 | |
| **Upgrade Khayelitsha Cemetery** | | | | | | | **20 000 000** |
| | CPX.0005458-F1 | CGD | 4 NT USDG | 0 | 200 000 | 8 000 000 | |
| **Elukhanyisweni Community Hall Upgrade** | | | | | | | **500 000** |
| | CPX.0009140-F1 | EFF | 1 EFF | 350 000 | 0 | 0 | |
| **Endlovini Community Hall Upgrade** | | | | | | | **500 000** |
| | CPX.0009232-F1 | EFF | 1 EFF | 350 000 | 0 | 0 | |
| **Gugulethu Civic Hall Upgrade** | | | | | | | **500 000** |
| | CPX.0009141-F1 | EFF | 1 EFF | 350 000 | 0 | 0 | |
| **Gugulethu Stadium Upgrade** | | | | | | | **1 200 000** |
| | CPX.0009138-F1 | EFF | 1 EFF | 1 200 000 | 0 | 0 | |
| **Millers Camp Hall Upgrade** | | | | | | | **750 000** |
| | CPX.0009139-F1 | EFF | 1 EFF | 350 000 | 0 | 0 | |
| **Millers Camp Sportsfield Uprade** | | | | | | | **200 000** |
| | CPX.0009233-F1 | EFF | 1 EFF | 150 000 | 0 | 0 | |
| **Nyanga Football Field Upgrade** | | | | | | | **1 200 000** |
| | CPX.0009137-F1 | EFF | 1 EFF | 1 200 000 | 0 | 0 | |

| *Description* | *Approval Object* | *Major Fund Source* | *Fund Source Description* | *Proposed Budget 2017/2018* | *Proposed Budget 2018/2019* | *Proposed Budget 2019/2020* | *Estimated Total Project/ Programme Cost ** |
|---|---|---|---|---|---|---|---|
| **Nyanga Rugby Field Upgrade** | | | | | | | **1 200 000** |
| | CPX.0009136-F1 | EFF | 1 EFF | 1 200 000 | 0 | 0 | |
| **Hardening & Securing of Facilities** | | | | | | | **9 000 000** |
| | CPX/0005587 | EFF | 1 EFF | 3 000 000 | 3 000 000 | 3 000 000 | |
| **Upgrade of the Manenberg Precinct** | | | | | | | **23 456 000** |
| | CPX/0006538 | CGD | 4 NT ICD | 8 000 000 | 0 | 0 | |
| **14th Ave SF, Kensington - Upgrade** | | | | | | | **400 000** |
| | CPX.0006944-F1 | CRR | 3 CRR:WardAllocation | 195 000 | 0 | 0 | |
| **Kraaifontein S/F - Further Upgrade** | | | | | | | **500 000** |
| | CPX.0006878-F1 | CRR | 3 CRR:WardAllocation | 270 000 | 0 | 0 | |
| **Summer Greens R/Centre: Skateboard Park** | | | | | | | **300 000** |
| | CPX.0006919-F1 | CRR | 3 CRR:WardAllocation | 120 000 | 0 | 0 | |
| **Upgrade Skateboard Area in Edgemead** | | | | | | | **200 000** |
| | CPX.0007222-F1 | CRR | 3 CRR:WardAllocation | 30 000 | 0 | 0 | |
| **Upgrade of Parks & POS in Hangberg** | | | | | | | **400 000** |
| | CPX/0008105 | CGD | 4 NT USDG | 400 000 | 0 | 0 | |
| **Upgrade of Parks: Atlantis** | | | | | | | **8 100 000** |
| | CPX/0008122 | CGD | 4 NT USDG | 300 000 | 0 | 0 | |
| **Cemetery Developments** | | | | | | | **134 905 163** |
| | CPX/0008786 | CGD | 4 NT USDG | 21 000 000 | 20 500 000 | 10 900 000 | |
| **Cemetery Upgrades** | | | | | | | **150 200 000** |
| | CPX/0008787 | CGD | 4 NT ICD | 200 000 | 5 000 000 | 0 | |
| | CPX/0008787 | CGD | 4 NT USDG | 1 000 000 | 1 600 000 | 2 500 000 | |
| **Upgrade Atlantis Cemetery** | | | | | | | **50 000 000** |
| | C09.94014-F2 | CGD | 4 NT USDG | 100 000 | 900 000 | 6 000 000 | |
| **Park Upgrades Programme** | | | | | | | **249 565 447** |
| | CPX/0008791 | EFF | 1 EFF | 750 000 | 850 000 | 500 000 | |
| | CPX/0008791 | CGD | 4 NT ICD | 16 484 650 | 10 700 000 | 0 | |
| | CPX/0008791 | CGD | 4 NT USDG | 4 900 000 | 0 | 700 000 | |
| **Park Developments** | | | | | | | **40 500 000** |
| | CPX/0008802 | CGD | 4 NT USDG | 100 000 | 0 | 0 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Public Open Space Dev - Macassar** | | | | | | | **19 500 000** |
| | CPX/0008804 | CGD | 4 NT USDG | 1 000 000 | 0 | 0 | |
| **Public Open Space Dev - Wesbank** | | | | | | | **14 500 000** |
| | CPX/0008805 | CGD | 4 NT USDG | 700 000 | 0 | 0 | |
| **Smart Parks Programme** | | | | | | | **65 000 000** |
| | CPX/0008806 | CGD | 4 NT USDG | 3 000 000 | 1 700 000 | 0 | |
| **Upgrade Arderne Gardens** | | | | | | | **11 050 000** |
| | CPX/0008810 | EFF | 1 EFF | 518 553 | 0 | 0 | |
| **Upgrade Wynberg Park** | | | | | | | **23 050 000** |
| | CPX/0008812 | EFF | 1 EFF | 1 000 000 | 1 000 000 | 0 | |
| **Furniture & Equipment** | | | | | | | **751 447** |
| | CPX/0008815 | EFF | 1 EFF | 350 000 | 200 000 | 201 447 | |
| **Upgrade Parks in Tafelsig** | | | | | | | **300 000** |
| | CPX/0008824 | CGD | 4 NT USDG | 300 000 | 0 | 0 | |
| **Depot Upgrades & Developments: CityParks** | | | | | | | **6 800 000** |
| | CPX/0008826 | EFF | 1 EFF | 2 500 000 | 2 100 000 | 2 200 000 | |
| **Plant & Equipment** | | | | | | | **1 200 000** |
| | CPX/0008827 | EFF | 1 EFF | 500 000 | 400 000 | 300 000 | |
| **Access control of greenbelts - Ward 113** | | | | | | | **1 500 000** |
| | CPX.0009828-F1 | CRR | 3 CRR:WardAllocation | 290 000 | 0 | 0 | |
| **Arene Gardens - Upgrade** | | | | | | | **5 000 000** |
| | CPX.0009830-F1 | CRR | 3 CRR:WardAllocation | 70 000 | 0 | 0 | |
| **Construction of Park - Ward 92** | | | | | | | **5 000 000** |
| | CPX.0010152-F1 | CRR | 3 CRR:WardAllocation | 250 000 | 0 | 0 | |
| **Construction of Park - Ward 99** | | | | | | | **500 000** |
| | CPX.0010153-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **Construction of Park - Zwelitsha** | | | | | | | **500 000** |
| | CPX.0010657-F1 | CRR | 3 CRR:WardAllocation | 500 000 | 0 | 0 | |
| **Cycling Track Ext: R300 Rec Space** | | | | | | | **250 000** |
| | CPX.0010075-F1 | CRR | 3 CRR:WardAllocation | 80 000 | 0 | 0 | |
| **Detention Pond Upgrade - Samora Machel** | | | | | | | **340 000** |
| | CPX.0010658-F1 | CRR | 3 CRR:WardAllocation | 340 000 | 0 | 0 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Development of Play Parks - Ward 36** | | | | | | | **700 000** |
| | CPX.0010659-F1 | CRR | 3 CRR:WardAllocation | 700 000 | 0 | 0 | |
| **Doordekraaldam - Upgrade** | | | | | | | **1 500 000** |
| | CPX.0009831-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | |
| **Fence&Outd.Gym Equip: POS Stellenberg** | | | | | | | **1 500 000** |
| | CPX.0009842-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **Fencing - Panton Road Park,Fairways** | | | | | | | **1 500 000** |
| | CPX.0010230-F1 | CRR | 3 CRR:WardAllocation | 400 000 | 0 | 0 | |
| **Fencing - POS Hout Street (Erf 32038)** | | | | | | | **1 500 000** |
| | CPX.0010076-F1 | CRR | 3 CRR:WardAllocation | 82 000 | 0 | 0 | |
| **Fencing - POS Vierlanden Park (Erf 6800)** | | | | | | | **250 000** |
| | CPX.0009843-F1 | CRR | 3 CRR:WardAllocation | 125 000 | 0 | 0 | |
| **Fencing - Wembley Park - Ward 19** | | | | | | | **40 000** |
| | CPX.0010660-F1 | CRR | 3 CRR:WardAllocation | 40 000 | 0 | 0 | |
| **Flower Pots: Medians (Ward 102)** | | | | | | | **300 000** |
| | CPX.0010078-F1 | CRR | 3 CRR:WardAllocation | 25 000 | 0 | 0 | |
| **Footpath Construction: Vredekloof POS** | | | | | | | **60 000** |
| | CPX.0010079-F1 | CRR | 3 CRR:WardAllocation | 60 000 | 0 | 0 | |
| **Further upgrade - Cox Cres Park** | | | | | | | **160 000** |
| | CPX.0010157-F1 | CRR | 3 CRR:WardAllocation | 160 000 | 0 | 0 | |
| **Gym Equipment - Ward 15** | | | | | | | **90 000** |
| | CPX.0010661-F1 | CRR | 3 CRR:WardAllocation | 90 000 | 0 | 0 | |
| **Gym Equipment - Ward 22** | | | | | | | **250 000** |
| | CPX.0010164-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | |
| **Landscaping - Bhunga Avenue** | | | | | | | **120 000** |
| | CPX.0010154-F1 | CRR | 3 CRR:WardAllocation | 120 000 | 0 | 0 | |
| **New Footpath - Doordekraaldam** | | | | | | | **100 000** |
| | CPX.0009844-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **New Park - Sun Rd, opp Catholic Church** | | | | | | | **180 000** |
| | CPX.0010823-F1 | CRR | 3 CRR:WardAllocation | 180 000 | 0 | 0 | |
| **Outdoor Gym Equipment - Ward 108** | | | | | | | **80 000** |
| | CPX.0010722-F1 | CRR | 3 CRR:WardAllocation | 80 000 | 0 | 0 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Outdoor Gym Equipment - Ward 11** | | | | | | | **100 000** |
| | CPX.0010723-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **Park Establishment: POS (Erf 32569)** | | | | | | | **45 000** |
| | CPX.0009846-F1 | CRR | 3 CRR:WardAllocation | 45 000 | 0 | 0 | |
| **Park Establishment: POS Jonkershoek** | | | | | | | **50 000** |
| | CPX.0009845-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | |
| **Play Equipment - Ward 8** | | | | | | | **30 000** |
| | CPX.0010080-F1 | CRR | 3 CRR:WardAllocation | 30 000 | 0 | 0 | |
| **Tree Planting - Goedemoed Park** | | | | | | | **50 000** |
| | CPX.0009847-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | |
| **Tree Planting - Ward 59** | | | | | | | **25 000** |
| | CPX.0009848-F1 | CRR | 3 CRR:WardAllocation | 25 000 | 0 | 0 | |
| **Upgrade - Dick Dent Bird Sanctuary** | | | | | | | **70 000** |
| | CPX.0010227-F1 | CRR | 3 CRR:WardAllocation | 70 000 | 0 | 0 | |
| **Upgrade Canals - Langa** | | | | | | | **160 000** |
| | CPX.0009849-F1 | CRR | 3 CRR:WardAllocation | 160 000 | 0 | 0 | |
| **Upgrade Eco Park - Chukker Road** | | | | | | | **120 000** |
| | CPX.0010155-F1 | CRR | 3 CRR:WardAllocation | 120 000 | 0 | 0 | |
| **Upgrade Entrance Epsom Drive - Ward 63** | | | | | | | **60 000** |
| | CPX.0010724-F1 | CRR | 3 CRR:WardAllocation | 60 000 | 0 | 0 | |
| **Upgrade Entrances - Ward 19** | | | | | | | **245 000** |
| | CPX.0010725-F1 | CRR | 3 CRR:WardAllocation | 245 000 | 0 | 0 | |
| **Upgrade Median (Ph 2): Okavango Rd** | | | | | | | **290 000** |
| | CPX.0009850-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | |
| **Upgrade Park - Anthony Road, Silvertown** | | | | | | | **380 000** |
| | CPX.0010829-F1 | CRR | 3 CRR:WardAllocation | 380 000 | 0 | 0 | |
| **Upgrade Park - Beacon Valley 1** | | | | | | | **150 000** |
| | CPX.0010826-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | |
| **Upgrade Park - Beacon Valley 2** | | | | | | | **150 000** |
| | CPX.0010827-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | |
| **Upgrade Park - Hoheizen** | | | | | | | **275 000** |
| | CPX.0009851-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | |

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|---|---|---|---|---|---|---|---|
| **Upgrade Park - Lenaria Road, Silvertown** | | | | | | | **100 000** |
| | CPX.0010830-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **Upgrade Park - Loevenstein Park** | | | | | | | **250 000** |
| | CPX.0009852-F1 | CRR | 3 CRR:WardAllocation | 120 000 | 0 | 0 | |
| **Upgrade Park - Mandela Park IY** | | | | | | | **200 000** |
| | CPX.0009780-F1 | CRR | 3 CRR:WardAllocation | 60 000 | 0 | 0 | |
| **Upgrade Park - Pella Park** | | | | | | | **100 000** |
| | CPX.0010828-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **Upgrade Park - Perseus Rd, Phoenix** | | | | | | | **250 000** |
| | CPX.0009781-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **Upgrade Park - Pikkewyn Park Starling Rd** | | | | | | | **100 000** |
| | CPX.0010824-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **Upgrade Park - POS Eastridge** | | | | | | | **275 000** |
| | CPX.0009862-F1 | CRR | 3 CRR:WardAllocation | 120 000 | 0 | 0 | |
| **Upgrade Park - POS Viking Villas** | | | | | | | **250 000** |
| | CPX.0009834-F1 | CRR | 3 CRR:WardAllocation | 25 000 | 0 | 0 | |
| **Upgrade Park - Princess Vlei Park** | | | | | | | **350 000** |
| | CPX.0009835-F1 | CRR | 3 CRR:WardAllocation | 200 000 | 0 | 0 | |
| **Upgrade Park - Remembrance Park,Rogland** | | | | | | | **275 000** |
| | CPX.0010081-F1 | CRR | 3 CRR:WardAllocation | 208 000 | 0 | 0 | |
| **Upgrade Park - Renostervoël Park** | | | | | | | **50 000** |
| | CPX.0010726-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | |
| **Upgrade Park - Rohm Street Park** | | | | | | | **350 000** |
| | CPX.0010082-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **Upgrade Park - Salamander Park** | | | | | | | **350 000** |
| | CPX.0009836-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **Upgrade Park - Scheldt Park** | | | | | | | **265 000** |
| | CPX.0010785-F1 | CRR | 3 CRR:WardAllocation | 265 000 | 0 | 0 | |
| **Upgrade Park - Silverstream Park** | | | | | | | **300 000** |
| | CPX.0010784-F1 | CRR | 3 CRR:WardAllocation | 300 000 | 0 | 0 | |
| **Upgrade Park - Talani St (Erf 30743)** | | | | | | | **250 000** |
| | CPX.0009837-F1 | CRR | 3 CRR:WardAllocation | 25 000 | 0 | 0 | |

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|---|---|---|---|---|---|---|---|
| **Upgrade Park - Trimpark** | | | | | | | **200 000** |
| | CPX.0010161-F1 | CRR | 3 CRR:WardAllocation | 60 000 | 0 | 0 | |
| **Upgrade Park - Ward 110 Perth** | | | | | | | **120 000** |
| | CPX.0010727-F1 | CRR | 3 CRR:WardAllocation | 120 000 | 0 | 0 | |
| **Upgrade Park - Ward 88** | | | | | | | **600 000** |
| | CPX.0010728-F1 | CRR | 3 CRR:WardAllocation | 600 000 | 0 | 0 | |
| **Upgrade Park - Weltevreden Parkway** | | | | | | | **375 000** |
| | CPX.0009838-F1 | CRR | 3 CRR:WardAllocation | 193 000 | 0 | 0 | |
| **Upgrade Park - Zoo Park POS (Erf 9757)** | | | | | | | **150 000** |
| | CPX.0009827-F1 | CRR | 3 CRR:WardAllocation | 45 000 | 0 | 0 | |
| **Upgrade Parks - Chrystal & Galilee** | | | | | | | **100 000** |
| | CPX.0010729-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **Upgrade Parks - Greenlands** | | | | | | | **275 000** |
| | CPX.0010162-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | |
| **Upgrade Parks - Luzuko Park** | | | | | | | **400 000** |
| | CPX.0010730-F1 | CRR | 3 CRR:WardAllocation | 400 000 | 0 | 0 | |
| **Upgrade Parks - Milnerton** | | | | | | | **175 000** |
| | CPX.0009839-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | |
| **Upgrade Parks - Sonata, Beethoven & Bach** | | | | | | | **80 000** |
| | CPX.0010731-F1 | CRR | 3 CRR:WardAllocation | 80 000 | 0 | 0 | |
| **Upgrade Parks - Tafelsig** | | | | | | | **350 000** |
| | CPX.0009840-F1 | CRR | 3 CRR:WardAllocation | 230 000 | 0 | 0 | |
| **Upgrade Parks - Ward 1** | | | | | | | **350 000** |
| | CPX.0009841-F1 | CRR | 3 CRR:WardAllocation | 200 000 | 0 | 0 | |
| **Upgrade Parks - Ward 100** | | | | | | | **150 000** |
| | CPX.0010224-F1 | CRR | 3 CRR:WardAllocation | 30 000 | 0 | 0 | |
| **Upgrade Parks - Ward 106** | | | | | | | **350 000** |
| | CPX.0010732-F1 | CRR | 3 CRR:WardAllocation | 350 000 | 0 | 0 | |
| **Upgrade Parks - Ward 108** | | | | | | | **250 000** |
| | CPX.0010733-F1 | CRR | 3 CRR:WardAllocation | 250 000 | 0 | 0 | |
| **Upgrade Parks - Ward 109** | | | | | | | **100 000** |
| | CPX.0010734-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |

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|---|---|---|---|---|---|---|---|
| **Upgrade Parks - Ward 110** | | | | | | | **100 000** |
| | CPX.0010735-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **Upgrade Parks - Ward 111** | | | | | | | **250 000** |
| | CPX.0010083-F1 | CRR | 3 CRR:WardAllocation | 110 000 | 0 | 0 | |
| **Upgrade Parks - Ward 12** | | | | | | | **275 000** |
| | CPX.0010163-F1 | CRR | 3 CRR:WardAllocation | 80 000 | 0 | 0 | |
| **Upgrade Parks - Ward 13** | | | | | | | **240 000** |
| | CPX.0010736-F1 | CRR | 3 CRR:WardAllocation | 240 000 | 0 | 0 | |
| **Upgrade Parks - Ward 14** | | | | | | | **230 000** |
| | CPX.0010737-F1 | CRR | 3 CRR:WardAllocation | 230 000 | 0 | 0 | |
| **Upgrade Parks - Ward 16** | | | | | | | **300 000** |
| | CPX.0010738-F1 | CRR | 3 CRR:WardAllocation | 300 000 | 0 | 0 | |
| **Upgrade Parks - Ward 17** | | | | | | | **415 000** |
| | CPX.0010739-F1 | CRR | 3 CRR:WardAllocation | 415 000 | 0 | 0 | |
| **Upgrade Parks - Ward 20** | | | | | | | **200 000** |
| | CPX.0010740-F1 | CRR | 3 CRR:WardAllocation | 200 000 | 0 | 0 | |
| **Upgrade Parks - Ward 24** | | | | | | | **108 000** |
| | CPX.0010741-F1 | CRR | 3 CRR:WardAllocation | 108 000 | 0 | 0 | |
| **Upgrade Parks - Ward 3** | | | | | | | **300 000** |
| | CPX.0010165-F1 | CRR | 3 CRR:WardAllocation | 250 000 | 0 | 0 | |
| **Upgrade Parks - Ward 31** | | | | | | | **300 000** |
| | CPX.0010742-F1 | CRR | 3 CRR:WardAllocation | 300 000 | 0 | 0 | |
| **Upgrade Parks - Ward 40** | | | | | | | **60 000** |
| | CPX.0010831-F1 | CRR | 3 CRR:WardAllocation | 60 000 | 0 | 0 | |
| **Upgrade Parks - Ward 43** | | | | | | | **150 000** |
| | CPX.0010743-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | |
| **Upgrade Parks - Ward 48** | | | | | | | **250 000** |
| | CPX.0010158-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **Upgrade Parks - Ward 5** | | | | | | | **250 000** |
| | CPX.0009872-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **Upgrade Parks - Ward 51 Area 3** | | | | | | | **200 000** |
| | CPX.0009873-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | |

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|---|---|---|---|---|---|---|---|
| **Upgrade Parks - Ward 53 Area 3** | | | | | | | **300 000** |
| | CPX.0009874-F1 | CRR | 3 CRR:WardAllocation | 165 000 | 0 | 0 | |
| **Upgrade Parks - Ward 55 Area 1** | | | | | | | **280 000** |
| | CPX.0009875-F1 | CRR | 3 CRR:WardAllocation | 162 500 | 0 | 0 | |
| **Upgrade Parks - Ward 58** | | | | | | | **500 000** |
| | CPX.0009876-F1 | CRR | 3 CRR:WardAllocation | 380 000 | 0 | 0 | |
| **Upgrade Parks - Ward 59** | | | | | | | **275 000** |
| | CPX.0009877-F1 | CRR | 3 CRR:WardAllocation | 75 000 | 0 | 0 | |
| **Upgrade Parks - Ward 6** | | | | | | | **300 000** |
| | CPX.0010084-F1 | CRR | 3 CRR:WardAllocation | 160 000 | 0 | 0 | |
| **Upgrade Parks - Ward 60** | | | | | | | **250 000** |
| | CPX.0010156-F1 | CRR | 3 CRR:WardAllocation | 80 000 | 0 | 0 | |
| **Upgrade Parks - Ward 63** | | | | | | | **350 000** |
| | CPX.0010231-F1 | CRR | 3 CRR:WardAllocation | 210 000 | 0 | 0 | |
| **Upgrade Parks - Ward 65** | | | | | | | **90 000** |
| | CPX.0010744-F1 | CRR | 3 CRR:WardAllocation | 90 000 | 0 | 0 | |
| **Upgrade Parks - Ward 66** | | | | | | | **180 000** |
| | CPX.0010198-F1 | CRR | 3 CRR:WardAllocation | 60 000 | 0 | 0 | |
| **Upgrade Parks - Ward 7** | | | | | | | **380 000** |
| | CPX.0010085-F1 | CRR | 3 CRR:WardAllocation | 220 000 | 0 | 0 | |
| **Upgrade Parks - Ward 71** | | | | | | | **200 000** |
| | CPX.0009878-F1 | CRR | 3 CRR:WardAllocation | 85 000 | 0 | 0 | |
| **Upgrade Parks - Ward 73** | | | | | | | **300 000** |
| | CPX.0009879-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | |
| **Upgrade Parks - Ward 75 Area 17** | | | | | | | **300 000** |
| | CPX.0010745-F1 | CRR | 3 CRR:WardAllocation | 300 000 | 0 | 0 | |
| **Upgrade Parks - Ward 76 Area 16** | | | | | | | **300 000** |
| | CPX.0010746-F1 | CRR | 3 CRR:WardAllocation | 300 000 | 0 | 0 | |
| **Upgrade Parks - Ward 76 Area 17** | | | | | | | **100 000** |
| | CPX.0010747-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **Upgrade Parks - Ward 80** | | | | | | | **220 000** |
| | CPX.0010748-F1 | CRR | 3 CRR:WardAllocation | 220 000 | 0 | 0 | |

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|---|---|---|---|---|---|---|---|
| **Upgrade Parks - Ward 84** | | | | | | | **40 000** |
| | CPX.0010749-F1 | CRR | 3 CRR:WardAllocation | 40 000 | 0 | 0 | |
| **Upgrade Parks - Ward 85** | | | | | | | **150 000** |
| | CPX.0010222-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | |
| **Upgrade Parks - Ward 86** | | | | | | | **150 000** |
| | CPX.0010223-F1 | CRR | 3 CRR:WardAllocation | 40 000 | 0 | 0 | |
| **Upgrade Parks & POS - Ward 115** | | | | | | | **450 000** |
| | CPX.0009880-F1 | CRR | 3 CRR:WardAllocation | 392 000 | 0 | 0 | |
| **Upgrade Parks & POS - Ward 54** | | | | | | | **375 000** |
| | CPX.0009881-F1 | CRR | 3 CRR:WardAllocation | 110 000 | 0 | 0 | |
| **Upgrade Parks & POS - Ward 62** | | | | | | | **250 000** |
| | CPX.0009882-F1 | CRR | 3 CRR:WardAllocation | 80 000 | 0 | 0 | |
| **Upgrade Parks & POS - Ward 77** | | | | | | | **450 000** |
| | CPX.0009883-F1 | CRR | 3 CRR:WardAllocation | 325 000 | 0 | 0 | |
| **Upgrade POS - Erf 10846, Durbanville** | | | | | | | **150 000** |
| | CPX.0009884-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | |
| **Upgrade POS - Erf 2100 - Ward 21** | | | | | | | **180 000** |
| | CPX.0009885-F1 | CRR | 3 CRR:WardAllocation | 60 000 | 0 | 0 | |
| **Upgrade POS - Plumstead - Ward 62** | | | | | | | **250 000** |
| | CPX.0009886-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **Upgrade POS - Rosendal Dam - Ward 21** | | | | | | | **320 000** |
| | CPX.0009887-F1 | CRR | 3 CRR:WardAllocation | 180 000 | 0 | 0 | |
| **Upgrade POS - Sentinel - Landscape** | | | | | | | **250 000** |
| | CPX.0009889-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **Upgrade POS - Table View Beachfront** | | | | | | | **400 000** |
| | CPX.0009890-F1 | CRR | 3 CRR:WardAllocation | 340 000 | 0 | 0 | |
| **Upgrade POS - Ward 29** | | | | | | | **95 000** |
| | CPX.0010825-F1 | CRR | 3 CRR:WardAllocation | 95 000 | 0 | 0 | |
| **Upgrade POS - Ward 34** | | | | | | | **700 000** |
| | CPX.0010750-F1 | CRR | 3 CRR:WardAllocation | 700 000 | 0 | 0 | |
| **Upgrade POS - Ward 81** | | | | | | | **1 500 000** |
| | CPX.0009891-F1 | CRR | 3 CRR:WardAllocation | 800 000 | 0 | 0 | |

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|---|---|---|---|---|---|---|---|
| **Ashford Sports Facility - Upgrade** | | | | | | | **200 000** |
| | CPX.0009816-F1 | CRR | 3 CRR:WardAllocation | 40 000 | 0 | 0 | |
| **Audio Visual Equipment - Bloekombos** | | | | | | | **100 000** |
| | CPX.0010033-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **Audio Visual Equipment - Ward 82** | | | | | | | **25 000** |
| | CPX.0009806-F1 | CRR | 3 CRR:WardAllocation | 25 000 | 0 | 0 | |
| **Augustines Sports Facility - Furniture** | | | | | | | **200 000** |
| | CPX.0009817-F1 | CRR | 3 CRR:WardAllocation | 40 000 | 0 | 0 | |
| **Bloekombos S/F - Sports Equipment** | | | | | | | **50 000** |
| | CPX.0010034-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | |
| **Bonteheuwel MPC - Wheelchair Ramps** | | | | | | | **30 000** |
| | CPX.0010677-F1 | CRR | 3 CRR:WardAllocation | 30 000 | 0 | 0 | |
| **Eastridge Hub - Mobile Netball Poles** | | | | | | | **11 500** |
| | CPX.0009778-F1 | CRR | 3 CRR:WardAllocation | 11 500 | 0 | 0 | |
| **Gym Equipment - Ward 65** | | | | | | | **40 000** |
| | CPX.0010212-F1 | CRR | 3 CRR:WardAllocation | 40 000 | 0 | 0 | |
| **Kensington Swimming Pool - Upgrade** | | | | | | | **245 000** |
| | CPX.0009820-F1 | CRR | 3 CRR:WardAllocation | 245 000 | 0 | 0 | |
| **PP Smit Sportfield - Upgrade** | | | | | | | **100 000** |
| | CPX.0009807-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **Royal Road Facility - Upgrades** | | | | | | | **100 000** |
| | CPX.0009821-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **Salberau Sportsground - Install lighting** | | | | | | | **200 000** |
| | CPX.0010035-F1 | CRR | 3 CRR:WardAllocation | 200 000 | 0 | 0 | |
| **Salberau Sportsground - Spectator fence** | | | | | | | **100 000** |
| | CPX.0010036-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **Solo St Sports Facility - Furn & Equipm** | | | | | | | **200 000** |
| | CPX.0009818-F1 | CRR | 3 CRR:WardAllocation | 40 000 | 0 | 0 | |
| **Sport & Fitness Equipment - Ward 11** | | | | | | | **30 000** |
| | CPX.0010672-F1 | CRR | 3 CRR:WardAllocation | 30 000 | 0 | 0 | |
| **Sport & Fitness Equipment - Ward 17** | | | | | | | **35 000** |
| | CPX.0010673-F1 | CRR | 3 CRR:WardAllocation | 35 000 | 0 | 0 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Sport & Fitness Equipment - Ward 19** | | | | | | | **80 000** |
| | CPX.0010674-F1 | CRR | 3 CRR:WardAllocation | 80 000 | 0 | 0 | |
| **Sports Equipment - S/fontein 9 Miles** | | | | | | | **22 000** |
| | CPX.0010675-F1 | CRR | 3 CRR:WardAllocation | 22 000 | 0 | 0 | |
| **Sports Equipment - Ward 108** | | | | | | | **15 000** |
| | CPX.0010676-F1 | CRR | 3 CRR:WardAllocation | 15 000 | 0 | 0 | |
| **Sports Equipment - Ward 12** | | | | | | | **100 000** |
| | CPX.0010088-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | |
| **St Andrews SG - Recreation equipment** | | | | | | | **10 000** |
| | CPX.0010071-F1 | CRR | 3 CRR:WardAllocation | 10 000 | 0 | 0 | |
| **Upgrade of Andile Msizi Play Park** | | | | | | | **1 500 000** |
| | CPX.0010037-F1 | CRR | 3 CRR:WardAllocation | 1 500 000 | 0 | 0 | |
| **Upgrade Paving - Gordon's Bay Beach** | | | | | | | **200 000** |
| | CPX.0010195-F1 | CRR | 3 CRR:WardAllocation | 200 000 | 0 | 0 | |
| **Youth Festival in Langa - Equipment** | | | | | | | **60 000** |
| | CPX.0009832-F1 | CRR | 3 CRR:WardAllocation | 60 000 | 0 | 0 | |
| **Millers Camp Sportsfield - Upgrade** | | | | | | | **2 500 000** |
| | CPX.0010628-F1 | CRR | 3 CRR:WardAllocation | 2 500 000 | 0 | 0 | |
| **Sports Equipment - Dunoon** | | | | | | | **200 000** |
| | CPX.0010802-F1 | CRR | 3 CRR:WardAllocation | 200 000 | 0 | 0 | |
| **Beachfront upgrade - Ward 23** | | | | | | | **230 000** |
| | CPX.0010804-F1 | CRR | 3 CRR:WardAllocation | 230 000 | 0 | 0 | |
| **Purchase Sound Equipment - Ward 44** | | | | | | | **20 000** |
| | CPX.0010806-F1 | CRR | 3 CRR:WardAllocation | 20 000 | 0 | 0 | |
| **Ohio Sport Field - Upgrade** | | | | | | | **350 000** |
| | CPX.0010808-F1 | CRR | 3 CRR:WardAllocation | 350 000 | 0 | 0 | |
| **Purchase Equipment - Ward 47** | | | | | | | **160 000** |
| | CPX.0010810-F1 | CRR | 3 CRR:WardAllocation | 160 000 | 0 | 0 | |
| ***Total for Recreation & Parks*** | | | | ***140 641 484*** | ***71 056 368*** | ***57 132 241*** | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| ***Library & Information Services*** | | | | | | | |
| **Library Upgrades and Extensions** | | | | | | | **31 857 715** |
| | CPX/0001164 | EFF | 1 EFF | 800 000 | 3 000 000 | 3 000 000 | |
| | CPX/0001164 | CGD | 4 PT Library: Metro | 6 200 000 | 8 857 715 | 10 000 000 | |
| **Books, Periodicals & Subscription** | | | | | | | **26 260 808** |
| | CPX/0003798 | EFF | 1 EFF | 2 294 348 | 500 000 | 0 | |
| | CPX/0003798 | REVENUE | 2 Revenue | 7 550 340 | 7 958 060 | 7 958 060 | |
| **Library Books & Materials - Ward 109** | | | | | | | **40 000** |
| | CPX.0010762-F1 | CRR | 3 CRR:WardAllocation | 40 000 | 0 | 0 | |
| **Library Books & Materials - Ward 11** | | | | | | | **30 000** |
| | CPX.0010763-F1 | CRR | 3 CRR:WardAllocation | 30 000 | 0 | 0 | |
| **Sir Lowry's Pass Library - Books** | | | | | | | **10 000** |
| | CPX.0010764-F1 | CRR | 3 CRR:WardAllocation | 10 000 | 0 | 0 | |
| **Suiderstrand Library - Books** | | | | | | | **30 000** |
| | CPX.0010242-F1 | CRR | 3 CRR:WardAllocation | 20 000 | 0 | 0 | |
| **IT Equipment: Replacement** | | | | | | | **7 748 553** |
| | CPX/0003816 | EFF | 1 EFF | 2 000 000 | 3 050 000 | 2 698 553 | |
| **Furniture, tools, equipment: Additional** | | | | | | | **3 334 005** |
| | CPX/0003834 | EFF | 1 EFF | 1 101 335 | 991 335 | 991 335 | |
| | CPX/0003834 | CGD | 4 PAWC - Libraries | 250 000 | 0 | 0 | |
| **Bishop Lavis Library - Furniture** | | | | | | | **10 000** |
| | CPX.0010752-F1 | CRR | 3 CRR:WardAllocation | 10 000 | 0 | 0 | |
| **Books/CD's for Library** | | | | | | | **30 000** |
| | CPX.0010172-F1 | CRR | 3 CRR:WardAllocation | 30 000 | 0 | 0 | |
| **Du Noon Library Construction** | | | | | | | **46 000 000** |
| | CPX.0005413-F3 | EFF | 1 EFF | 7 810 446 | 5 136 175 | 0 | |
| | CPX.0005413-F1 | CGD | 4 PAWC - Libraries | 15 600 000 | 0 | 0 | |
| | CPX.0005413-F2 | CGD | 4 PT Library: Metro | 0 | 1 142 285 | 0 | |
| **Libraries ICT and E-Resources** | | | | | | | **9 000 000** |
| | CPX.0005571-F2 | CGD | 4 PT Library: Metro | 2 000 000 | 0 | 0 | |
| **Bonteheuwel Library - Upgrade Toilet** | | | | | | | **30 000** |
| | CPX.0010754-F1 | CRR | 3 CRR:WardAllocation | 30 000 | 0 | 0 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **IT Equipment: Additional** | | | | | | | **3 450 000** |
| | CPX/0005993 | EFF | 1 EFF | 1 650 000 | 900 000 | 900 000 | |
| **Claremont Library - Media Material** | | | | | | | **105 000** |
| | CPX.0006642-F1 | CRR | 3 CRR:WardAllocation | 60 000 | 0 | 0 | |
| **Rocklands Library - Media Material** | | | | | | | **100 000** |
| | CPX.0006662-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | |
| **Meadowridge Library - Media Material** | | | | | | | **30 000** |
| | CPX.0006724-F1 | CRR | 3 CRR:WardAllocation | 15 000 | 0 | 0 | |
| **Plumstead Library - Media Material** | | | | | | | **80 000** |
| | CPX.0006726-F1 | CRR | 3 CRR:WardAllocation | 15 000 | 0 | 0 | |
| **Rondebosch Library - Media Material** | | | | | | | **108 941** |
| | CPX.0006730-F1 | CRR | 3 CRR:WardAllocation | 60 000 | 0 | 0 | |
| **Southfield Library - Media Material** | | | | | | | **30 000** |
| | CPX.0006732-F1 | CRR | 3 CRR:WardAllocation | 15 000 | 0 | 0 | |
| **Wynberg Library - Media Material** | | | | | | | **80 000** |
| | CPX.0006736-F1 | CRR | 3 CRR:WardAllocation | 40 000 | 0 | 0 | |
| **Bishop Lavis Lib - Books & AV Material** | | | | | | | **10 000** |
| | CPX.0010751-F1 | CRR | 3 CRR:WardAllocation | 10 000 | 0 | 0 | |
| **Bonteheuwel Library - Furniture** | | | | | | | **40 000** |
| | CPX.0010753-F1 | CRR | 3 CRR:WardAllocation | 40 000 | 0 | 0 | |
| **Eerste River Library - Books & Materials** | | | | | | | **30 000** |
| | CPX.0010755-F1 | CRR | 3 CRR:WardAllocation | 30 000 | 0 | 0 | |
| **Bonteheuwel Library - Books & AVMaterial** | | | | | | | **10 000** |
| | CPX.0010756-F1 | CRR | 3 CRR:WardAllocation | 10 000 | 0 | 0 | |
| **New Libraries Material in Ward 5** | | | | | | | **120 000** |
| | CPX.0007215-F1 | CRR | 3 CRR:WardAllocation | 60 000 | 0 | 0 | |
| **Du Noon ICT** | | | | | | | **1 000 000** |
| | CPX.0009055-F1 | CGD | 4 PT Library: Metro | 1 000 000 | 0 | 0 | |
| **Du Noon Library - Furniture & Equipment** | | | | | | | **800 000** |
| | CPX/0009059 | CGD | 4 PT Library: Metro | 800 000 | 0 | 0 | |
| **Tafelsig Library - Media Material** | | | | | | | **40 000** |
| | CPX.0009644-F1 | CRR | 3 CRR:WardAllocation | 15 000 | 0 | 0 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Adriaanse Library - Furn & Equipment** | | | | | | | **4 000 000** |
| | CPX.0009969-F1 | CRR | 3 CRR:WardAllocation | 10 000 | 0 | 0 | |
| **Elsies River Library - Furn & Equipment** | | | | | | | **60 000** |
| | CPX.0009971-F1 | CRR | 3 CRR:WardAllocation | 10 000 | 0 | 0 | |
| **Valhalla Park Library - Furn & Equipment** | | | | | | | **15 000 000** |
| | CPX.0010093-F1 | CRR | 3 CRR:WardAllocation | 80 000 | 0 | 0 | |
| **Valhalla Park Library - Media Material** | | | | | | | **20 000** |
| | CPX.0010095-F1 | CRR | 3 CRR:WardAllocation | 20 000 | 0 | 0 | |
| **Additional IT & Office Equipment** | | | | | | | **500 000** |
| | CPX/0010166 | EFF | 1 EFF | 155 531 | 0 | 0 | |
| | CPX/0010166 | CRR | 3 CRR: General | 344 469 | 0 | 0 | |
| **Ottery Library - Media Material** | | | | | | | **45 000** |
| | CPX.0010169-F1 | CRR | 3 CRR:WardAllocation | 40 000 | 0 | 0 | |
| **Lwandle Library - Air-conditioner** | | | | | | | **100 000** |
| | CPX.0010243-F1 | CRR | 3 CRR:WardAllocation | 80 000 | 0 | 0 | |
| **Strand Library - Air-condinioner** | | | | | | | **60 000** |
| | CPX.0010171-F1 | CRR | 3 CRR:WardAllocation | 55 000 | 0 | 0 | |
| ***Total for Library & Information Services*** | | | | ***50 441 469*** | ***31 535 570*** | ***25 547 948*** | |
| ***City Health*** | | | | | | | |
| **New Pelican Park Clinic** | | | | | | | **46 301 290** |
| | C13.13110-F1 | EFF | 1 EFF | 0 | 2 935 334 | 0 | |
| | C13.13110-F2 | CGD | 4 NT USDG | 18 268 188 | 17 000 000 | 0 | |
| **Air Pollution control equipment** | | | | | | | **3 200 000** |
| | CPX/0000349 | EFF | 1 EFF | 1 200 000 | 1 000 000 | 1 000 000 | |
| **Sarepta clinic - upgrade of TB area** | | | | | | | **5 880 924** |
| | C12.13109-F1 | EFF | 1 EFF | 400 000 | 1 000 000 | 3 700 000 | |
| **Tafelsig Clinic - Ext and Upgrade** | | | | | | | **12 928 225** |
| | C12.13121-F2 | EFF | 1 EFF | 0 | 0 | 200 000 | |
| **New Fisantekraal Clinic** | | | | | | | **32 750 000** |
| | C13.13108-F2 | CGD | 4 NT USDG | 4 650 000 | 14 000 000 | 10 000 000 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Upgrade and Extensions Northpine Clinic** | | | | | | | **1 342 686** |
| | C13.13109-F1 | EFF | 1 EFF | 150 000 | 1 000 000 | 0 | |
| **Masincedane Clinic - Ext for ARV/TB** | | | | | | | **6 409 686** |
| | C13.13114-F1 | EFF | 1 EFF | 1 760 000 | 1 500 000 | 2 000 000 | |
| **Gugulethu Clinic - Ext and Upgrade** | | | | | | | **4 700 000** |
| | C14.13600-F1 | EFF | 1 EFF | 0 | 500 000 | 1 200 000 | |
| **St Vincent Clinic Upgrade** | | | | | | | **15 500 000** |
| | CPX.0010207-F1 | CRR | 3 CRR:WardAllocation | 300 000 | 0 | 0 | |
| **Furniture, tools, equipment: Additional** | | | | | | | **2 290 000** |
| | CPX/0001186 | EFF | 1 EFF | 1 000 000 | 1 090 000 | 200 000 | |
| **Upgrade of Security at Clinics** | | | | | | | **2 454 439** |
| | CPX/0001187 | EFF | 1 EFF | 352 334 | 802 105 | 1 300 000 | |
| **Spencer Road - Ext for ARV/TB** | | | | | | | **2 000 000** |
| | C13.13113-F1 | EFF | 1 EFF | 0 | 0 | 300 000 | |
| **HS contingency provision - Insurance** | | | | | | | **600 000** |
| | CPX/0001245 | REVENUE | 2 Revenue: Insurance | 200 000 | 200 000 | 200 000 | |
| **Zakhele Clinic - Replacement** | | | | | | | **26 400 000** |
| | CPX.0002543-F2 | CGD | 4 NT USDG | 2 000 000 | 10 000 000 | 9 400 000 | |
| **Kasselsvlei Clinic - Ext and Upgrade** | | | | | | | **1 200 000** |
| | CPX.0002755-F1 | EFF | 1 EFF | 0 | 0 | 200 000 | |
| **Elsies River Clinic - Ext for TB/ARV** | | | | | | | **10 710 028** |
| | CPX.0005153-F1 | EFF | 1 EFF | 4 300 000 | 3 400 000 | 2 000 000 | |
| **Eerste River Clinic - Repl Equipment** | | | | | | | **1 027 418** |
| | CPX.0006077-F1 | REVENUE | 2 Revenue: Insurance | 413 084 | 0 | 0 | |
| **Ikhwezi Clinic - Ext and Civil Works** | | | | | | | **3 387 397** |
| | CPX.0005035-F1 | EFF | 1 EFF | 2 734 132 | 169 027 | 0 | |
| **Uitsig Clinic - Ext for ARV/TB** | | | | | | | **11 600 000** |
| | CPX.0005142-F1 | CGD | 4 NT USDG | 4 925 000 | 6 275 000 | 0 | |
| **Acquisition of small generators** | | | | | | | **5 330 032** |
| | CPX.0005856-F1 | CRR | 3 CRR: EmergencyPrep | 1 930 032 | 0 | 0 | |
| **National Core Standards Compliance** | | | | | | | **1 096 466** |
| | CPX/0006962 | EFF | 1 EFF | 0 | 0 | 1 096 466 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **New Wolwerivier Clinic** | | | | | | | **15 500 000** |
| | CPX.0009544-F1 | EFF | 1 EFF | 0 | 0 | 200 000 | |
| **New X-ray Truck** | | | | | | | **4 000 000** |
| | CPX.0009546-F1 | EFF | 1 EFF | 2 000 000 | 0 | 0 | |
| ***Total for City Health*** | | | | ***46 582 770*** | ***60 871 466*** | ***32 996 466*** | |
| ***Social Development & ECD*** | | | | | | | |
| **Construct ECD Centres-Delft** | | | | | | | **23 303 392** |
| | C13.17304-F1 | EFF | 1 EFF | 1 500 000 | 0 | 0 | |
| **Construct ECD Centres-Strand(Erjaville)** | | | | | | | **12 250 000** |
| | C13.17305-F1 | EFF | 1 EFF | 9 250 000 | 2 000 000 | 0 | |
| **Construction of ECD - Nantes** | | | | | | | **15 211 512** |
| | C14.17309-F1 | EFF | 1 EFF | 500 000 | 0 | 0 | |
| **Contingency Provision: Insurance** | | | | | | | **150 000** |
| | CPX/0000330 | REVENUE | 2 Revenue: Insurance | 50 000 | 50 000 | 50 000 | |
| **Furniture & Equipment** | | | | | | | **2 680 786** |
| | CPX/0000659 | EFF | 1 EFF | 810 262 | 810 262 | 1 060 262 | |
| **Heideveld ECD** | | | | | | | **14 700 000** |
| | C16.00101-F1 | EFF | 1 EFF | 7 000 000 | 5 500 000 | 0 | |
| **Langa Pass Office** | | | | | | | **2 000 000** |
| | CPX.0003524-F1 | EFF | 1 EFF | 500 000 | 0 | 0 | |
| **Delft Centre** | | | | | | | **9 000 000** |
| | CPX.0003574-F1 | EFF | 1 EFF | 2 500 000 | 2 500 000 | 0 | |
| **Computers & Equipment** | | | | | | | **400 000** |
| | CPX/0004072 | CGD | 4 NT EPWP | 400 000 | 0 | 0 | |
| **Arts & Culture Facilities Upgrade** | | | | | | | **6 000 000** |
| | CPX/0005296 | EFF | 1 EFF | 0 | 0 | 6 000 000 | |
| **IT Equipment: Additional** | | | | | | | **150 000** |
| | CPX/0007460 | EFF | 1 EFF | 50 000 | 50 000 | 50 000 | |
| **Furniture & Equipment: Additional** | | | | | | | **180 000** |
| | CPX/0007484 | EFF | 1 EFF | 60 000 | 60 000 | 60 000 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Langa Public Art & Heritage Proj Phase5** | | | | | | | **100 000** |
| | CPX.0010178-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| ***Total for Social Development & ECD*** | | | | ***22 720 262*** | ***10 970 262*** | ***7 220 262*** | |
| ***Planning & Development & PMO*** | | | | | | | |
| **Upgrade Maitland Crematorium** | | | | | | | **50 133 950** |
| | CPX.0003490-F1 | CGD | 4 NT USDG | 300 000 | 1 700 000 | 0 | |
| **Smart Trees Programme** | | | | | | | **10 000 000** |
| | CPX/0008807 | CGD | 4 NT ICD | 2 534 000 | 3 000 000 | 0 | |
| **Water Saving Initiatives** | | | | | | | **820 000** |
| | CPX/0008813 | EFF | 1 EFF | 220 000 | 300 000 | 300 000 | |
| **IT Equipment & Infrastructure** | | | | | | | **1 350 000** |
| | CPX/0008816 | EFF | 1 EFF | 400 000 | 400 000 | 550 000 | |
| **Supply, Install & Replace Park Equipment** | | | | | | | **1 200 000** |
| | CPX/0008820 | EFF | 1 EFF | 400 000 | 400 000 | 400 000 | |
| **Supply, Install & Replace Signage** | | | | | | | **1 072 894** |
| | CPX/0008821 | EFF | 1 EFF | 272 894 | 400 000 | 400 000 | |
| **Biodiversity Areas Programme** | | | | | | | **1 000 000** |
| | CPX/0009551 | EFF | 1 EFF | 100 000 | 100 000 | 100 000 | |
| **Develop Tree Management System** | | | | | | | **5 000 000** |
| | CPX.0009603-F1 | EFF | 1 EFF | 1 800 000 | 2 200 000 | 0 | |
| **District Parks Programme** | | | | | | | **35 000 000** |
| | CPX/0009578 | EFF | 1 EFF | 1 000 000 | 2 000 000 | 2 000 000 | |
| **Manenberg Integrated Project** | | | | | | | **29 944 000** |
| | CPX.0007092-F1 | CGD | 4 NT ICD | 10 000 000 | 2 100 000 | 0 | |
| **Upgrade Langa Cemetery** | | | | | | | **2 000 000** |
| | CPX.0003491-F1 | CGD | 4 NT USDG | 100 000 | 900 000 | 0 | |
| **Upgrade Community Parks** | | | | | | | **49 000 000** |
| | CPX/0010881 | EFF | 1 EFF | 0 | 0 | 1 551 447 | |
| **Cemetery Upgrades** | | | | | | | **14 000 000** |
| | CPX/0010882 | EFF | 1 EFF | 500 000 | 500 000 | 0 | |
| ***Total for Planning & Development & PMO*** | | | | ***17 626 894*** | ***14 000 000*** | ***5 301 447*** | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| ***Total for Social Services*** | | | | **283 412 879** | **198 833 666** | **128 598 364** | |

## *Transport & Urban Development Authority*

### *TDA Business Support*

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Computer Equipment & Software** | | | | | | | **5 950 000** |
| | CPX/0000209 | EFF | 1 EFF | 2 150 000 | 1 800 000 | 2 000 000 | |
| **Furniture, Fittings, Tools & Equip** | | | | | | | **2 200 000** |
| | CPX/0000211 | EFF | 1 EFF | 1 200 000 | 1 000 000 | 0 | |
| **Transport Registry system** | | | | | | | **3 159 282** |
| | C15.00032-F1 | EFF | 1 EFF | 500 000 | 100 000 | 200 000 | |
| **Computer Equipment: Replacement** | | | | | | | **5 700 000** |
| | CPX/0000301 | EFF | 1 EFF | 2 500 000 | 1 500 000 | 1 700 000 | |
| **E-systems enhancements** | | | | | | | **19 150 000** |
| | CPX/0006462 | EFF | 1 EFF | 6 250 000 | 6 450 000 | 6 450 000 | |
| ***Total for TDA Business Support*** | | | | ***12 600 000*** | ***10 850 000*** | ***10 350 000*** | |

### *Contract Operations*

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Transport Facilities Upgrades** | | | | | | | **5 600 000** |
| | CPX/0000264 | EFF | 1 EFF | 200 000 | 200 000 | 200 000 | |
| | CPX/0000264 | CGD | 4 NT PTNG | 2 500 000 | 2 500 000 | 0 | |
| ***Total for Contract Operations*** | | | | ***2 700 000*** | ***2 700 000*** | ***200 000*** | |

### *Asset Management & Maintenance*

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Plant, Tools and Equipment: Additional** | | | | | | | **3 200 000** |
| | CPX/0000061 | EFF | 1 EFF | 1 200 000 | 1 000 000 | 1 000 000 | |
| **Traffic Calming City Wide** | | | | | | | **5 000 000** |
| | CPX/0000131 | EFF | 1 EFF | 1 500 000 | 1 500 000 | 2 000 000 | |
| **Upgrading: HO, Depot & District Bldgs** | | | | | | | **4 500 000** |
| | CPX/0000225 | EFF | 1 EFF | 2 000 000 | 1 000 000 | 1 500 000 | |
| **Road Structures: Construction** | | | | | | | **6 000 000** |
| | CPX/0000606 | EFF | 1 EFF | 3 000 000 | 1 500 000 | 1 500 000 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Acquisition Vehicles & Plant Additional** | | | | | | | **17 500 000** |
| | CPX/0004041 | EFF | 1 EFF | 7 500 000 | 5 000 000 | 5 000 000 | |
| **Informal Settlements Upgrading** | | | | | | | **10 000 000** |
| | CPX/0005522 | CGD | 4 NT USDG | 2 000 000 | 5 000 000 | 3 000 000 | |
| **Fencing - Tobago Road, Capri** | | | | | | | **50 000** |
| | CPX.0009856-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | |
| **Fencing - Ward 77** | | | | | | | **150 000** |
| | CPX.0009857-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | |
| **New Footpath - Van Riebeeckshof Road** | | | | | | | **100 000** |
| | CPX.0009933-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **New Sidewalk - De Bron Ave, Kenridge** | | | | | | | **80 000** |
| | CPX.0009935-F1 | CRR | 3 CRR:WardAllocation | 80 000 | 0 | 0 | |
| **New Sidewalk - Van Riebeeckshof Road** | | | | | | | **100 000** |
| | CPX.0009936-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **Roads Upgrade - Ward 58** | | | | | | | **50 000** |
| | CPX.0009938-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | |
| **Roads Upgrade - Ward 59** | | | | | | | **145 000** |
| | CPX.0009939-F1 | CRR | 3 CRR:WardAllocation | 145 000 | 0 | 0 | |
| **Roads Upgrade - Ward 62** | | | | | | | **120 000** |
| | CPX.0009940-F1 | CRR | 3 CRR:WardAllocation | 120 000 | 0 | 0 | |
| **Roads Upgrade - Ward 73** | | | | | | | **25 000** |
| | CPX.0009941-F1 | CRR | 3 CRR:WardAllocation | 25 000 | 0 | 0 | |
| **Sidewalk Construction - Meulenhof (Ph 1)** | | | | | | | **130 000** |
| | CPX.0009954-F1 | CRR | 3 CRR:WardAllocation | 130 000 | 0 | 0 | |
| **Sidewalks Upgrade - Ward 71** | | | | | | | **100 000** |
| | CPX.0009956-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **Sidewalks Upgrade - Ward 72** | | | | | | | **100 000** |
| | CPX.0009957-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **Stairs & Pathways Upgrade - Clifton** | | | | | | | **100 000** |
| | CPX.0009959-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **Suburb Signage - Ward 21** | | | | | | | **60 000** |
| | CPX.0009961-F1 | CRR | 3 CRR:WardAllocation | 60 000 | 0 | 0 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Traffic Calming - Ward 1** | | | | | | | **40 000** |
| | CPX.0009963-F1 | CRR | 3 CRR:WardAllocation | 40 000 | 0 | 0 | |
| **Traffic Calming - Ward 103** | | | | | | | **80 000** |
| | CPX.0009964-F1 | CRR | 3 CRR:WardAllocation | 80 000 | 0 | 0 | |
| **Traffic Calming - Ward 21** | | | | | | | **100 000** |
| | CPX.0009965-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **Footway - Pioneer St, Kuilsriver** | | | | | | | **380 000** |
| | CPX.0010041-F1 | CRR | 3 CRR:WardAllocation | 380 000 | 0 | 0 | |
| **IRT Vehicle Acquisition** | | | | | | | **159 858 779** |
| | CPX/0010049 | CGD | 4 NG DOT PTI&SG | 128 874 854 | 2 020 938 | 2 680 941 | |
| **Sidewalk Construction - Ward 101** | | | | | | | **100 000** |
| | CPX.0010053-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **Sidewalk Construction - Ward 111** | | | | | | | **200 000** |
| | CPX.0010055-F1 | CRR | 3 CRR:WardAllocation | 200 000 | 0 | 0 | |
| **Traffic Calming - Fontein Street** | | | | | | | **22 000** |
| | CPX.0010057-F1 | CRR | 3 CRR:WardAllocation | 22 000 | 0 | 0 | |
| **Traffic Calming - Herman/Welkom Road** | | | | | | | **22 000** |
| | CPX.0010059-F1 | CRR | 3 CRR:WardAllocation | 22 000 | 0 | 0 | |
| **Traffic Calming - Railway Street** | | | | | | | **22 000** |
| | CPX.0010061-F1 | CRR | 3 CRR:WardAllocation | 22 000 | 0 | 0 | |
| **Traffic Calming - Ward 101** | | | | | | | **200 000** |
| | CPX.0010063-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **Traffic Calming - Ward 111** | | | | | | | **100 000** |
| | CPX.0010065-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **Traffic Calming - Ward 25** | | | | | | | **100 000** |
| | CPX.0010067-F1 | CRR | 3 CRR:WardAllocation | 80 000 | 0 | 0 | |
| **Traffic Calming - Ward 26** | | | | | | | **160 000** |
| | CPX.0010069-F1 | CRR | 3 CRR:WardAllocation | 160 000 | 0 | 0 | |
| **Traffic Calming - Ward 27** | | | | | | | **80 000** |
| | CPX.0010072-F1 | CRR | 3 CRR:WardAllocation | 80 000 | 0 | 0 | |
| **Traffic Calming - Ward 6** | | | | | | | **170 000** |
| | CPX.0010074-F1 | CRR | 3 CRR:WardAllocation | 170 000 | 0 | 0 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Sidewalk Construction - Ward 94** | | | | | | | **665 000** |
| | CPX.0010183-F1 | CRR | 3 CRR:WardAllocation | 665 000 | 0 | 0 | |
| **Sidewalk Construction - Ward 99** | | | | | | | **250 000** |
| | CPX.0010184-F1 | CRR | 3 CRR:WardAllocation | 250 000 | 0 | 0 | |
| **Road Rehabilitation - Ward 49** | | | | | | | **100 000** |
| | CPX.0010186-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **Traffic Calming - Ward 60** | | | | | | | **240 000** |
| | CPX.0010188-F1 | CRR | 3 CRR:WardAllocation | 240 000 | 0 | 0 | |
| **Fencing - Lower College Rd** | | | | | | | **240 000** |
| | CPX.0010190-F1 | CRR | 3 CRR:WardAllocation | 240 000 | 0 | 0 | |
| **Upgrade Streets - Labiance** | | | | | | | **100 000** |
| | CPX.0010202-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **Sidewalk Construction - Ward 100** | | | | | | | **200 000** |
| | CPX.0010197-F1 | CRR | 3 CRR:WardAllocation | 200 000 | 0 | 0 | |
| **Sidewalk Construction - Ward 83** | | | | | | | **150 000** |
| | CPX.0010199-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | |
| **Sidewalk Construction - Ward 85** | | | | | | | **150 000** |
| | CPX.0010200-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | |
| **Sidewalk Construction - Ward 86** | | | | | | | **280 000** |
| | CPX.0010201-F1 | CRR | 3 CRR:WardAllocation | 280 000 | 0 | 0 | |
| **Traffic Calming - Ward 9** | | | | | | | **150 000** |
| | CPX.0010204-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | |
| **Sidewalks Upgrade - Ward 3** | | | | | | | **150 000** |
| | CPX.0010206-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | |
| **Road Infrastructure - Ward 65** | | | | | | | **100 000** |
| | CPX.0010645-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **Traffic Calming - Ward 110** | | | | | | | **140 000** |
| | CPX.0010649-F1 | CRR | 3 CRR:WardAllocation | 140 000 | 0 | 0 | |
| **Traffic Calming - Blombos Street, South** | | | | | | | **28 000** |
| | CPX.0010651-F1 | CRR | 3 CRR:WardAllocation | 28 000 | 0 | 0 | |
| **Traffic Calming - Boxwood/Bont. Ave Int.** | | | | | | | **85 000** |
| | CPX.0010683-F1 | CRR | 3 CRR:WardAllocation | 85 000 | 0 | 0 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Traffic Calming - Lupin Street** | | | | | | | **28 000** |
| | CPX.0010685-F1 | CRR | 3 CRR:WardAllocation | 28 000 | 0 | 0 | |
| **Sidewalk Construction - Ward 15** | | | | | | | **143 000** |
| | CPX.0010687-F1 | CRR | 3 CRR:WardAllocation | 143 000 | 0 | 0 | |
| **Traffic Calming/Sidewalks - Ward 109** | | | | | | | **60 000** |
| | CPX.0010689-F1 | CRR | 3 CRR:WardAllocation | 60 000 | 0 | 0 | |
| **Traffic Calming - Ward 63** | | | | | | | **80 000** |
| | CPX.0010691-F1 | CRR | 3 CRR:WardAllocation | 80 000 | 0 | 0 | |
| **Traffic Calming - Ward 66** | | | | | | | **80 000** |
| | CPX.0010693-F1 | CRR | 3 CRR:WardAllocation | 80 000 | 0 | 0 | |
| **Traffic Calming - Ward 68** | | | | | | | **70 000** |
| | CPX.0010695-F1 | CRR | 3 CRR:WardAllocation | 70 000 | 0 | 0 | |
| **Sidewalk Construction - Ward 80** | | | | | | | **80 000** |
| | CPX.0010697-F1 | CRR | 3 CRR:WardAllocation | 80 000 | 0 | 0 | |
| **Sidewalk Construction - Ward 96** | | | | | | | **300 000** |
| | CPX.0010699-F1 | CRR | 3 CRR:WardAllocation | 300 000 | 0 | 0 | |
| **Traffic Calming - Hyde Park** | | | | | | | **100 000** |
| | CPX.0010701-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **Traffic Calming - Magnolia Ave M/Plain** | | | | | | | **50 000** |
| | CPX.0010704-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | |
| **Sidewalk Construction - Ward 108** | | | | | | | **100 000** |
| | CPX.0010706-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **Sidewalk Construction - Ward 11** | | | | | | | **200 000** |
| | CPX.0010708-F1 | CRR | 3 CRR:WardAllocation | 200 000 | 0 | 0 | |
| **Sidewalk Construction - Ward 14** | | | | | | | **200 000** |
| | CPX.0010710-F1 | CRR | 3 CRR:WardAllocation | 200 000 | 0 | 0 | |
| **Sidewalk Construction - Ward 16** | | | | | | | **100 000** |
| | CPX.0010714-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **Sidewalk Construction - Ward 17** | | | | | | | **100 000** |
| | CPX.0010717-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **Sidewalk Construction - Ward 84** | | | | | | | **130 000** |
| | CPX.0010719-F1 | CRR | 3 CRR:WardAllocation | 130 000 | 0 | 0 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Traffic Calming - Kort Street, Mamre** | | | | | | | **60 000** |
| | CPX.0010867-F1 | CRR | 3 CRR:WardAllocation | 60 000 | 0 | 0 | |
| **Traffic Calming - Enon Street, Mamre** | | | | | | | **60 000** |
| | CPX.0010869-F1 | CRR | 3 CRR:WardAllocation | 60 000 | 0 | 0 | |
| ***Total for Asset Management & Maintenance*** | | | | ***154 009 854*** | ***17 020 938*** | ***16 680 941*** | |
| ***Network Management*** | | | | | | | |
| **Public Transport Systems management proj** | | | | | | | **690 175 158** |
| | C14.01601-F2 | CGD | 4 NT PTNG | 75 000 000 | 40 000 000 | 40 000 000 | |
| **Traffic Signal and system upgrade** | | | | | | | **4 500 000** |
| | CPX/0000253 | EFF | 1 EFF | 1 500 000 | 1 500 000 | 1 500 000 | |
| **Transport Active Network Systems** | | | | | | | **5 173 092** |
| | CPX/0000263 | EFF | 1 EFF | 2 000 000 | 1 500 000 | 1 673 092 | |
| **Transport Systems Management Projects** | | | | | | | **8 500 000** |
| | CPX/0000266 | EFF | 1 EFF | 3 000 000 | 2 500 000 | 3 000 000 | |
| **Vehicles-Security: Acquisition** | | | | | | | **3 500 000** |
| | CPX/0009739 | EFF | 1 EFF | 3 500 000 | 0 | 0 | |
| ***Total for Network Management*** | | | | ***85 000 000*** | ***45 500 000*** | ***46 173 092*** | |
| ***Built Environment Management*** | | | | | | | |
| **Rehabilitation - Minor Roads** | | | | | | | **12 000 000** |
| | CPX/0000098 | EFF | 1 EFF | 4 000 000 | 4 000 000 | 4 000 000 | |
| **Road Rehabilitation:Bishop Lavis** | | | | | | | **99 366 902** |
| | CPX.0007969-F1 | CGD | 4 NT USDG | 53 000 000 | 8 500 000 | 0 | |
| **Road Rehabilitation:Hanover Park:Ph2&Ph3** | | | | | | | **50 000 000** |
| | CPX.0007971-F1 | CGD | 4 NT USDG | 35 000 000 | 8 000 000 | 0 | |
| **Roads: Rehabilitation** | | | | | | | **525 108 699** |
| | CPX/0000100 | CGD | 4 NT USDG | 43 100 000 | 102 000 000 | 120 000 000 | |
| **Property Acquisition** | | | | | | | **6 000 000** |
| | CPX/0000112 | EFF | 1 EFF | 2 000 000 | 2 000 000 | 2 000 000 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Sir Lowry's Pass River Upgrade** | | | | | | | **266 964 425** |
| | C14.10323-F1 | EFF | 1 EFF | 39 230 000 | 60 000 000 | 50 000 000 | |
| | C14.10323-F3 | CGD | 4 NT USDG | 7 000 000 | 31 000 000 | 3 500 000 | |
| **South Fork, Strand - roads & storm water** | | | | | | | **10 000 000** |
| | C09.91031-F1 | EFF | 1 EFF | 1 700 000 | 1 700 000 | 1 700 000 | |
| **Unmade Roads: Residential** | | | | | | | **9 000 000** |
| | CPX/0000182 | EFF | 1 EFF | 3 000 000 | 3 000 000 | 3 000 000 | |
| **Upgr: Gravel St's: Mission Grounds, SLP** | | | | | | | **12 222 339** |
| | C08.10283-F1 | EFF | 1 EFF | 1 700 000 | 0 | 0 | |
| **Prov of PT shelters,embayments & signage** | | | | | | | **3 200 000** |
| | CPX/0000221 | CGD | 4 NT PTNG | 1 000 000 | 1 000 000 | 1 200 000 | |
| **PT information & branding** | | | | | | | **3 000 000** |
| | CPX/0000229 | CGD | 4 NT PTNG | 500 000 | 500 000 | 2 000 000 | |
| **IRT Phase 2 A** | | | | | | | **2 727 609 363** |
| | CPX/0000257 | CGD | 4 NT PTNG | 310 807 000 | 145 687 000 | 136 057 168 | |
| **Integrated Bus Rapid Transit System** | | | | | | | **414 309 710** |
| | CPX/0000287 | CGD | 4 NT PTNG | 10 000 000 | 10 000 000 | 10 000 000 | |
| **CSRM General Stormwater projects** | | | | | | | **10 000 000** |
| | CPX/0000549 | EFF | 1 EFF | 4 000 000 | 3 000 000 | 3 000 000 | |
| **Road Signs Construction:City Wide** | | | | | | | **3 200 000** |
| | CPX/0000555 | EFF | 1 EFF | 1 200 000 | 1 000 000 | 1 000 000 | |
| **Durbanville NMT** | | | | | | | **55 000 000** |
| | CPX.0009269-F1 | CGD | 4 NT PTNG | 19 000 000 | 19 000 000 | 17 000 000 | |
| **Non-Motorised Transport Programme** | | | | | | | **1 638 117 865** |
| | CPX/0000580 | CGD | 4 NT PTNG | 155 485 000 | 106 000 000 | 195 650 000 | |
| **Kuyasa Library Precinct:Walter Sisulu Rd** | | | | | | | **12 031 134** |
| | C13.10523-F2 | EFF | 1 EFF | 100 000 | 0 | 0 | |
| **Buttskop Rd upgrading** | | | | | | | **6 000 000** |
| | C07.00507-F2 | EFF | 1 EFF | 1 700 000 | 1 700 000 | 0 | |
| **Metro Roads: Reconstruction** | | | | | | | **226 162 422** |
| | CPX/0000607 | EFF | 1 EFF | 49 073 092 | 73 181 211 | 83 908 119 | |
| | CPX/0000607 | CRR | 3 CRR: General | 20 000 000 | 0 | 0 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Coastal Structures: Rehabilitation** | | | | | | | **154 825 356** |
| | CPX/0000610 | EFF | 1 EFF | 20 000 000 | 20 000 000 | 26 100 000 | |
| **Durban Road Corridor Modderdam Road ext** | | | | | | | **9 000 000** |
| | C13.10329-F1 | CRR | 3 BICL SWater: Tyg N | 1 500 000 | 1 500 000 | 1 500 000 | |
| **Flood Alleviation - Lourens River** | | | | | | | **66 649 304** |
| | C05.01503-F1 | EFF | 1 EFF | 10 000 000 | 10 000 000 | 10 000 000 | |
| **Green Point Promenade Upgrade** | | | | | | | **17 479 552** |
| | C11.10311-F1 | EFF | 1 EFF | 2 000 000 | 1 000 000 | 1 000 000 | |
| **Pedestrianisation - Low Income Areas** | | | | | | | **34 807 522** |
| | CPX/0000636 | CGD | 4 NT USDG | 100 000 | 100 000 | 100 000 | |
| **Glencairn Rail & Road Stabilisation** | | | | | | | **25 000 000** |
| | CPX.0003772-F2 | CGD | 4 NT PTNG | 3 000 000 | 2 000 000 | 0 | |
| **Rail based Park & Ride Facilities** | | | | | | | **2 500 000** |
| | CPX/0003812 | CGD | 4 NT PTNG | 1 500 000 | 500 000 | 500 000 | |
| **District Six: Bulk Roads & Stormwater** | | | | | | | **9 000 000** |
| | CPX.0003949-F1 | EFF | 1 EFF | 0 | 0 | 3 000 000 | |
| **Vlakteplaas Bulk Stormwater** | | | | | | | **4 500 000** |
| | CPX.0005377-F1 | CGD | 4 NT USDG | 1 000 000 | 3 000 000 | 500 000 | |
| **Stormwater Rehabilitation/Improvements** | | | | | | | **38 000 000** |
| | CPX/0005442 | CGD | 4 NT USDG | 12 000 000 | 16 000 000 | 10 000 000 | |
| **Roads: Bulk: Vlakteplaas** | | | | | | | **18 000 000** |
| | CPX.0005686-F1 | CGD | 4 NT USDG | 0 | 1 000 000 | 14 000 000 | |
| **Congestion Relief - Erica Drive** | | | | | | | **70 000 000** |
| | CPX.0007892-F2 | CRR | 3 CRR: General | 14 350 000 | 30 000 000 | 0 | |
| **Congestion Relief Projects** | | | | | | | **1 967 529 254** |
| | CPX/0006112 | EFF | 1 EFF | 1 000 000 | 3 000 000 | 0 | |
| | CPX/0006112 | CRR | 3 BICL T&Roads:Hel | 9 000 000 | 0 | 0 | |
| | CPX/0006112 | CRR | 3 BICL T&Roads:SPM | 7 100 000 | 0 | 0 | |
| | CPX/0006112 | CRR | 3 CRR: General | 88 150 000 | 68 000 000 | 141 000 000 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Dualling: Broadway Blvd:Beach Rd:MR27** | | | | | | | **51 687 084** |
| | C08.10285-F1 | EFF | 1 EFF | 1 000 000 | 0 | 0 | |
| | C08.10285-F2 | CRR | 3 BICL T&Roads:Hel | 7 000 000 | 0 | 0 | |
| | C08.10285-F3 | CRR | 3 CRR: General | 12 000 000 | 7 000 000 | 0 | |
| **Kommetjie Road Dualling (Phase 3)** | | | | | | | **85 000 000** |
| | CPX.0007895-F1 | CRR | 3 CRR: General | 5 000 000 | 35 000 000 | 0 | |
| **Main Roads: Northern Corridor** | | | | | | | **80 787 304** |
| | C13.10313-F2 | EFF | 1 EFF | 8 000 000 | 0 | 0 | |
| **Plattekloof Road Dualling** | | | | | | | **60 171 000** |
| | CPX.0007896-F1 | CRR | 3 CRR: General | 21 000 000 | 0 | 0 | |
| **Road Dualling:Kommetjie Rd&Ou Kaapse Weg** | | | | | | | **175 350 000** |
| | CPX.0007894-F1 | CRR | 3 CRR: General | 66 000 000 | 60 000 000 | 0 | |
| **Roads: Bulk: Housing Projects** | | | | | | | **166 000 000** |
| | CPX/0007622 | CGD | 4 NT USDG | 66 000 000 | 50 000 000 | 50 000 000 | |
| **Inner City:Public Transport Hub** | | | | | | | **182 000 000** |
| | CPX.0009696-F1 | CGD | 4 NT PTNG | 10 000 000 | 50 000 000 | 60 000 000 | |
| **Metro South East Public Transport Facili** | | | | | | | **146 478 881** |
| | CPX.0003806-F2 | CGD | 4 Private Sector Fin | 20 000 000 | 20 000 000 | 20 000 000 | |
| **Public Transport Interchange Programme** | | | | | | | **544 247 495** |
| | CPX/0007776 | CGD | 4 NT ICD | 1 000 000 | 0 | 0 | |
| | CPX/0007776 | CGD | 4 NT PTNG | 52 700 000 | 52 100 000 | 35 140 000 | |
| **Retreat Public Transport Interchange** | | | | | | | **87 314 465** |
| | C11.10537-F3 | CGD | 4 NT PTNG | 15 000 000 | 20 000 000 | 23 000 000 | |
| **Somerset West PTI** | | | | | | | **102 081 047** |
| | C11.10552-F5 | CGD | 4 NT PTNG | 10 000 000 | 15 000 000 | 20 000 000 | |
| **Road Upgrade:Broadway Boulevard:Phase 2** | | | | | | | **5 100 000** |
| | CPX.0009693-F1 | CRR | 3 BICL T&Roads:Hel | 5 100 000 | 0 | 0 | |
| **N2 Interchange(Phase 1)** | | | | | | | **230 000 000** |
| | CPX.0009719-F1 | EFF | 1 EFF | 0 | 81 300 000 | 81 300 000 | |
| | CPX.0009719-F2 | CRR | 3 CRR: General | 15 000 000 | 0 | 0 | |
| **PTI - Firgrove Station** | | | | | | | **22 000 000** |
| | CPX.0009742-F1 | EFF | 1 EFF | 0 | 500 000 | 2 000 000 | |

| *Description* | *Approval Object* | *Major Fund Source* | *Fund Source Description* | *Proposed Budget 2017/2018* | *Proposed Budget 2018/2019* | *Proposed Budget 2019/2020* | *Estimated Total Project/ Programme Cost ** |
|---|---|---|---|---|---|---|---|
| **Road Connection to Firgrove Station** | | | | | | | **31 000 000** |
| | CPX.0009721-F1 | EFF | 1 EFF | 0 | 700 000 | 2 000 000 | |
| **Road Connection to new N2 Interchange** | | | | | | | **45 000 000** |
| | CPX.0009720-F1 | EFF | 1 EFF | 0 | 1 000 000 | 26 500 000 | |
| **Pedestrianisation** | | | | | | | **3 408 119** |
| | CPX/0009786 | EFF | 1 EFF | 3 108 119 | 100 000 | 200 000 | |
| **Paardevlei Project - Stormwater** | | | | | | | **45 000 000** |
| | CPX.0009795-F2 | EFF | 1 EFF | 0 | 825 000 | 5 500 000 | |
| | CPX.0009795-F1 | CGD | 4 NT USDG | 0 | 675 000 | 5 500 000 | |
| ***Total for Built Environment Management*** | | | | ***1 251 203 211*** | ***1 131 568 211*** | ***1 172 855 287*** | |
| ***Business Resource Management*** | | | | | | | |
| **Contingency Provision - Insurance** | | | | | | | **900 000** |
| | CPX/0000150 | REVENUE | 2 Revenue: Insurance | 300 000 | 300 000 | 300 000 | |
| **IRT: Control Centre** | | | | | | | **401 653 510** |
| | CPX.0008858-F1 | CGD | 4 NT PTNG | 10 000 000 | 10 000 000 | 10 000 000 | |
| **IRT: Fare Collection** | | | | | | | **740 333 411** |
| | CPX.0008849-F1 | CGD | 4 NT PTNG | 12 000 000 | 12 000 000 | 12 000 000 | |
| **Computer, Office Equipment: Replacement** | | | | | | | **200 000** |
| | CPX/0000858 | EFF | 1 EFF | 0 | 100 000 | 100 000 | |
| **IRT PH2A-Bus Development** | | | | | | | **66 000 000** |
| | CPX/0009694 | CGD | 4 NT PTNG | 23 000 000 | 23 000 000 | 0 | |
| ***Total for Business Resource Management*** | | | | ***45 300 000*** | ***45 400 000*** | ***22 400 000*** | |
| ***Urban Catalytic Investment*** | | | | | | | |
| **R44 Extra N-bound Lane - Foundry Precinc** | | | | | | | **36 000 000** |
| | CPX.0009414-F1 | EFF | 1 EFF | 18 000 000 | 6 000 000 | 0 | |
| ***Total for Urban Catalytic Investment*** | | | | ***18 000 000*** | ***6 000 000*** | ***0*** | |
| ***Urban Integration*** | | | | | | | |
| **Land Acquisition (USDG)** | | | | | | | **304 900 282** |
| | CPX/0000319 | CGD | 4 NT USDG | 16 549 910 | 64 699 560 | 223 650 812 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Local Area Priority Initiatives [LAPIs]** | | | | | | | **54 492 576** |
| | CPX/0000860 | EFF | 1 EFF | 6 520 884 | 14 763 492 | 14 663 492 | |
| **Public Spaces Inf Settlement Upgrade** | | | | | | | **5 263 158** |
| | CPX/0000861 | EFF | 1 EFF | 0 | 2 631 579 | 2 631 579 | |
| **Computer Equipment: Replacement** | | | | | | | **400 000** |
| | CPX/0000865 | EFF | 1 EFF | 0 | 200 000 | 200 000 | |
| **Office Accommodation** | | | | | | | **500 000** |
| | CPX.0007305-F1 | EFF | 1 EFF | 250 000 | 0 | 0 | |
| **Furniture & Equipment: Replacement** | | | | | | | **200 000** |
| | CPX/0001319 | EFF | 1 EFF | 0 | 0 | 200 000 | |
| **Imizamu Yethu Sporting Precinct: Upgrade** | | | | | | | **6 371 481** |
| | C14.18307-F1 | EFF | 1 EFF | 270 619 | 0 | 0 | |
| **Strand Pavilion Precinct Upgrade** | | | | | | | **20 000 000** |
| | C14.18308-F1 | EFF | 1 EFF | 5 079 854 | 0 | 0 | |
| **Mfuleni Urban Park** | | | | | | | **20 000 000** |
| | CPX.0004513-F1 | EFF | 1 EFF | 5 856 406 | 0 | 0 | |
| **ICDG Capex programmes** | | | | | | | **59 917 000** |
| | CPX/0005853 | CGD | 4 NT ICD | 0 | 0 | 59 917 000 | |
| **Kruskal Avenue Upgrade** | | | | | | | **26 400 000** |
| | CPX.0006012-F2 | EFF | 1 EFF | 400 000 | 0 | 0 | |
| | CPX.0006012-F1 | CGD | 4 NT ICD | 1 100 000 | 13 760 803 | 0 | |
| **Woodstock Skate Park** | | | | | | | **1 000 000** |
| | CPX.0009068-F1 | EFF | 1 EFF | 627 500 | 0 | 0 | |
| **Paardevlei Project - Soil Remediation** | | | | | | | **5 400 000** |
| | CPX.0009741-F1 | CGD | 4 NT USDG | 0 | 1 800 000 | 1 800 000 | |
| ***Total for Urban Integration*** | | | | ***36 655 173*** | ***97 855 434*** | ***303 062 883*** | |
| ***Environmental Management*** | | | | | | | |
| **IT and Office Equipment : Replacement** | | | | | | | **1 050 000** |
| | CPX/0000876 | EFF | 1 EFF | 0 | 450 000 | 600 000 | |
| **Local Agenda 21 Capital Projects** | | | | | | | **3 776 713** |
| | CPX/0000880 | EFF | 1 EFF | 0 | 430 000 | 460 000 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Local Environment and Heritage Projects** | | | | | | | **14 942 115** |
| | CPX/0000892 | EFF | 1 EFF | 650 000 | 1 800 000 | 1 800 000 | |
| **Plant and Equipment: Replacement** | | | | | | | **300 000** |
| | CPX/0000893 | EFF | 1 EFF | 0 | 150 000 | 150 000 | |
| **Specialised Biodiversity Equipment** | | | | | | | **435 000** |
| | CPX/0000895 | EFF | 1 EFF | 145 000 | 145 000 | 145 000 | |
| **Upgrade of Reserves Infrastructure** | | | | | | | **68 588 159** |
| | CPX/0000896 | EFF | 1 EFF | 14 642 849 | 6 796 828 | 6 546 828 | |
| | CPX/0000896 | CRR | 3 CRR: Nature Reserv | 500 000 | 3 080 618 | 0 | |
| **Specialised Electronic Equipment** | | | | | | | **30 000** |
| | CPX/0003595 | EFF | 1 EFF | 0 | 30 000 | 0 | |
| **Furniture & Fittings: Replacement** | | | | | | | **960 000** |
| | CPX/0006826 | EFF | 1 EFF | 0 | 580 000 | 380 000 | |
| **SAP Enhancements** | | | | | | | **1 000 000** |
| | CPX/0007747 | EFF | 1 EFF | 1 000 000 | 0 | 0 | |
| **Asanda Village Wetland Rehabilitation** | | | | | | | **500 000** |
| | CPX.0009549-F1 | EFF | 1 EFF | 500 000 | 0 | 0 | |
| **Nelson Mandela Memorial Exhibition** | | | | | | | **3 000 000** |
| | CPX.0010209-F1 | EFF | 1 EFF | 3 000 000 | 0 | 0 | |
| **Metro South East - Bio off-set: Radios** | | | | | | | **464 153** |
| | CPX/0010601 | EFF | 1 EFF | 0 | 182 520 | 151 633 | |
| | CPX/0010601 | CRR | 3 CRR: General | 130 000 | 0 | 0 | |
| **Metro South East - Bio off-set: Vehicles** | | | | | | | **3 958 656** |
| | CPX/0010602 | EFF | 1 EFF | 0 | 1 425 600 | 1 213 056 | |
| | CPX/0010602 | CRR | 3 CRR: General | 1 320 000 | 0 | 0 | |
| **Metro South East - Bio off-set: Fencing** | | | | | | | **10 766 400** |
| | CPX/0010603 | EFF | 1 EFF | 0 | 9 600 000 | 1 166 400 | |
| **Interpretive Centre - Convertion** | | | | | | | **30 000** |
| | CPX.0010863-F1 | CRR | 3 CRR:WardAllocation | 30 000 | 0 | 0 | |
| **Tygerberg Nature Reserve Walkway Upgrade** | | | | | | | **60 000** |
| | CPX.0009854-F1 | CRR | 3 CRR:WardAllocation | 60 000 | 0 | 0 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| ***Total for Environmental Management*** | | | | ***21 977 849*** | ***24 670 566*** | ***12 612 917*** | |
| ***Development Management*** | | | | | | | |
| **Alterations to Office Accommodation** | | | | | | | **4 200 000** |
| | C16.18503-F1 | EFF | 1 EFF | 2 200 000 | 0 | 0 | |
| ***Total for Development Management*** | | | | ***2 200 000*** | ***0*** | ***0*** | |
| ***New Market Development*** | | | | | | | |
| **Witsand Housing Project Phase 2 Atlantis** | | | | | | | **39 780 131** |
| | C06.41500-F2 | CGD | 4 NT USDG | 1 000 000 | 0 | 0 | |
| **Edward Street: Grassy Park Development** | | | | | | | **8 037 104** |
| | C12.15506-F1 | CGD | 4 NT USDG | 1 287 104 | 0 | 0 | |
| **Kanonkop (Atlantis) Phase 2 Ext12** | | | | | | | **43 000 000** |
| | CPX.0006102-F1 | CGD | 4 NT USDG | 20 000 000 | 22 000 000 | 0 | |
| **Bardale / Fairdale:Develop4000Units** | | | | | | | **147 186 039** |
| | C06.41540-F2 | CGD | 4 NT USDG | 1 100 000 | 0 | 0 | |
| **Belhar/Pentech Housing Proj: 350 Units** | | | | | | | **23 607 597** |
| | C06.41518-F2 | CGD | 4 NT USDG | 6 280 000 | 0 | 0 | |
| **Delft - The Hague Housing Project** | | | | | | | **62 133 904** |
| | C08.15508-F2 | CGD | 4 NT USDG | 5 000 000 | 2 000 000 | 0 | |
| **Gugulethu Infill Project Erf 8448/MauMau** | | | | | | | **31 025 492** |
| | C09.15515-F1 | CGD | 4 NT USDG | 600 000 | 831 240 | 0 | |
| **Heideveld Duinefontein Housing Project** | | | | | | | **22 569 499** |
| | C10.15510-F2 | CGD | 4 NT USDG | 3 750 000 | 0 | 0 | |
| **Morningstar Durbanville Housing Project** | | | | | | | **7 802 000** |
| | C12.15510-F1 | CGD | 4 NT USDG | 2 802 000 | 0 | 0 | |
| **Manenberg The Downs: Housing Project** | | | | | | | **17 151 267** |
| | C06.41531-F2 | CGD | 4 NT USDG | 25 000 | 0 | 0 | |
| **Plan & Detail Design: Housing Projects** | | | | | | | **219 110 102** |
| | CPX/0002699 | CGD | 4 NT USDG | 24 597 230 | 23 654 724 | 27 560 969 | |
| **Morkel's Cottage Strand Housing Project** | | | | | | | **26 838 133** |
| | C08.15507-F2 | CGD | 4 NT USDG | 17 595 600 | 0 | 0 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Ilitha Park Infill Internal Services** | | | | | | | **17 972 655** |
| | CPX.0008070-F1 | CGD | 4 NT USDG | 9 500 000 | 6 799 000 | 800 000 | |
| **Dido Valley (535 units)** | | | | | | | **26 859 000** |
| | CPX.0005316-F1 | CGD | 4 NT USDG | 3 837 655 | 0 | 0 | |
| **Macassar BNG Housing Project** | | | | | | | **118 783 700** |
| | CPX.0005674-F1 | CGD | 4 NT USDG | 28 380 000 | 42 570 000 | 33 110 000 | |
| **Fisantekraal Garden Cities Phase 2** | | | | | | | **91 240 000** |
| | CPX.0003134-F1 | CGD | 4 NT USDG | 10 000 000 | 0 | 0 | |
| **Harare Infill Housing Project** | | | | | | | **35 568 000** |
| | CPX.0005315-F1 | CGD | 4 NT USDG | 15 000 000 | 15 076 000 | 1 300 000 | |
| **Imizamo Yethu - Hout Bay Housing Project** | | | | | | | **31 340 000** |
| | CPX.0005317-F1 | CGD | 4 NT USDG | 5 300 000 | 6 440 000 | 15 000 000 | |
| **Valhalla Park Integrated Housing Project** | | | | | | | **35 989 503** |
| | CPX.0002700-F1 | CGD | 4 NT USDG | 4 372 154 | 0 | 0 | |
| **Masiphumelele Housing Project Phase 4** | | | | | | | **10 700 000** |
| | CPX.0003205-F1 | CGD | 4 NT USDG | 1 750 000 | 750 000 | 0 | |
| **Imizamo Yethu Housing Project (Phase 3)** | | | | | | | **87 303 514** |
| | CPX.0003139-F1 | CGD | 4 NT USDG | 6 600 000 | 2 015 000 | 500 000 | |
| | CPX.0003139-F2 | CGD | 4 Prov House Dev Brd | 3 300 000 | 33 615 000 | 25 500 000 | |
| **Beacon Valley Housing Project - Mitchell** | | | | | | | **108 702 458** |
| | CPX.0005672-F1 | CGD | 4 NT USDG | 24 000 000 | 48 000 000 | 12 502 458 | |
| **Fencing: Statice Heights** | | | | | | | **300 000** |
| | CPX.0006588-F1 | CRR | 3 CRR:WardAllocation | 200 000 | 0 | 0 | |
| **HSDG Land Acquisitions** | | | | | | | **40 000** |
| | CPX/0009018 | CGD | 4 Prov House Dev Brd | 20 000 | 20 000 | 0 | |
| **Belhar CBD Hsg Development (PGWC)** | | | | | | | **49 234 546** |
| | CPX.0009027-F1 | CGD | 4 NT USDG | 14 642 453 | 0 | 0 | |
| **Conradie Hsg Development (PGWC)** | | | | | | | **159 598 000** |
| | CPX.0009028-F1 | CGD | 4 NT USDG | 5 000 000 | 5 000 000 | 85 438 000 | |
| **Forest Village (Blue Downs)** | | | | | | | **35 531 307** |
| | CPX.0009026-F1 | CGD | 4 NT USDG | 10 444 427 | 0 | 0 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Sir Lowry's Pass Village Hsg Project** | | | | | | | **14 521 000** |
| | CPX.0009187-F1 | CGD | 4 NT USDG | 4 730 000 | 9 791 000 | 0 | |
| **Computer Equipment - Additional** | | | | | | | **700 000** |
| | CPX/0009647 | EFF | 1 EFF | 0 | 350 000 | 350 000 | |
| **Computer Equipment: Replacement** | | | | | | | **300 000** |
| | CPX/0009649 | EFF | 1 EFF | 0 | 150 000 | 150 000 | |
| **Furniture & Fittings: Additional** | | | | | | | **400 000** |
| | CPX/0009651 | EFF | 1 EFF | 0 | 200 000 | 200 000 | |
| **Langa Hostels CRU Prj: Special Quarters** | | | | | | | **132 539 027** |
| | CPX.0010624-F1 | CGD | 4 NT USDG | 10 000 000 | 10 000 000 | 4 000 000 | |
| | CPX.0010624-F2 | CGD | 4 Prov House Dev Brd | 31 083 588 | 60 829 076 | 0 | |
| **Langa Hostels CRU Project: New Flats** | | | | | | | **52 683 341** |
| | CPX.0010625-F1 | CGD | 4 NT USDG | 5 098 388 | 5 098 388 | 0 | |
| | CPX.0010625-F2 | CGD | 4 Prov House Dev Brd | 17 173 590 | 19 286 032 | 0 | |
| **Langa Hostels CRU Project: Siyahlala** | | | | | | | **135 214 318** |
| | CPX.0010626-F1 | CGD | 4 NT USDG | 0 | 0 | 3 517 270 | |
| | CPX.0010626-F2 | CGD | 4 Prov House Dev Brd | 1 425 159 | 1 425 159 | 15 494 237 | |
| ***Total for New Market Development*** | | | | ***295 894 348*** | ***315 900 619*** | ***225 422 934*** | |
| ***Total for Transport & Urban Development Authority*** | | | | **1 925 540 435** | **1 697 465 768** | **1 809 758 054** | |

## *Finance*

### *Management: Finance*

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Fin contingency provision - Insurance** | | | | | | | **600 000** |
| | CPX/0000090 | REVENUE | 2 Revenue: Insurance | 200 000 | 200 000 | 200 000 | |
| ***Total for Management: Finance*** | | | | ***200 000*** | ***200 000*** | ***200 000*** | |

### *Support Services: Finance*

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Computer equipment** | | | | | | | **136 000** |
| | CPX/0000839 | EFF | 1 EFF | 12 000 | 12 000 | 112 000 | |
| ***Total for Support Services: Finance*** | | | | ***12 000*** | ***12 000*** | ***112 000*** | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| ***Budgets*** | | | | | | | |
| **Furniture and Equipment** | | | | | | | **50 000** |
| | CPX/0005396 | CGD | 4 NT Restructuring | 50 000 | 0 | 0 | |
| **Automation of Virements** | | | | | | | **4 320 000** |
| | CPX.0007854-F1 | REVENUE | 2 Revenue | 1 320 000 | 0 | 0 | |
| ***Total for Budgets*** | | | | ***1 370 000*** | ***0*** | ***0*** | |
| ***Revenue*** | | | | | | | |
| **Furniture & Equipment: Additional** | | | | | | | **4 531 110** |
| | CPX/0000091 | EFF | 1 EFF | 1 510 370 | 1 510 370 | 1 510 370 | |
| **Replacement of IT equipment** | | | | | | | **1 900 000** |
| | CPX/0000124 | EFF | 1 EFF | 300 000 | 300 000 | 1 300 000 | |
| **Security at Cash Offices** | | | | | | | **10 680 000** |
| | CPX/0000811 | EFF | 1 EFF | 200 000 | 3 880 000 | 4 700 000 | |
| | CPX/0000811 | CRR | 3 CRR: General | 1 900 000 | 0 | 0 | |
| ***Total for Revenue*** | | | | ***3 910 370*** | ***5 690 370*** | ***7 510 370*** | |
| ***Supply Chain Management*** | | | | | | | |
| **Replacement of Warehouse Equipment** | | | | | | | **150 000** |
| | CPX/0000828 | EFF | 1 EFF | 50 000 | 50 000 | 50 000 | |
| **Computer Equipment: Replacement** | | | | | | | **1 600 000** |
| | CPX/0000854 | EFF | 1 EFF | 200 000 | 200 000 | 1 200 000 | |
| **Furniture & Equipment: Replacement** | | | | | | | **180 000** |
| | CPX/0000855 | EFF | 1 EFF | 60 000 | 60 000 | 60 000 | |
| **E-Tendering System** | | | | | | | **12 000 000** |
| | CPX.0009401-F1 | EFF | 1 EFF | 5 000 000 | 5 000 000 | 0 | |
| | CPX.0009401-F2 | CRR | 3 CRR: General | 2 000 000 | 0 | 0 | |
| ***Total for Supply Chain Management*** | | | | ***7 310 000*** | ***5 310 000*** | ***1 310 000*** | |
| ***Treasury Services*** | | | | | | | |
| **Computer equipment** | | | | | | | **100 000** |
| | CPX/0000829 | CRR | 3 CRR: General | 100 000 | 0 | 0 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Furniture and Equipment** | | | | | | | **100 000** |
| | CPX/0000830 | REVENUE | 2 Revenue: Insurance | 100 000 | 0 | 0 | |
| **Asset Verification** | | | | | | | **600 000** |
| | CPX/0009470 | CRR | 3 CRR: General | 600 000 | 0 | 0 | |
| ***Total for Treasury Services*** | | | | ***800 000*** | ***0*** | ***0*** | |
| ***Valuations*** | | | | | | | |
| **Computer equipment** | | | | | | | **3 015 775** |
| | CPX/0000831 | EFF | 1 EFF | 551 925 | 911 925 | 1 551 925 | |
| **Furniture & Equipment** | | | | | | | **150 000** |
| | CPX/0004371 | EFF | 1 EFF | 0 | 50 000 | 50 000 | |
| | CPX/0004371 | CRR | 3 CRR: General | 50 000 | 0 | 0 | |
| **Aerial Photography** | | | | | | | **10 510 543** |
| | CPX/0009539 | REVENUE | 2 Revenue | 2 604 826 | 2 748 092 | 5 157 625 | |
| ***Total for Valuations*** | | | | ***3 206 751*** | ***3 710 017*** | ***6 759 550*** | |
| ***Expenditure*** | | | | | | | |
| **Computer equipment** | | | | | | | **860 000** |
| | CPX/0005936 | EFF | 1 EFF | 220 000 | 220 000 | 420 000 | |
| **Furniture and Equipment** | | | | | | | **114 000** |
| | CPX/0005939 | EFF | 1 EFF | 38 000 | 38 000 | 38 000 | |
| ***Total for Expenditure*** | | | | ***258 000*** | ***258 000*** | ***458 000*** | |
| ***Grant Funding*** | | | | | | | |
| **Furniture & Equipment: Replacement** | | | | | | | **207 000** |
| | CPX/0000847 | EFF | 1 EFF | 69 000 | 69 000 | 69 000 | |
| ***Total for Grant Funding*** | | | | ***69 000*** | ***69 000*** | ***69 000*** | |
| ***Total for Finance*** | | | | **17 136 121** | **15 249 387** | **16 418 920** | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|

# *Safety & Security*

## *Management: Safety & Security*

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **SS contingency provision - Insurance** | | | | | | | **1 050 000** |
| | CPX/0000720 | REVENUE | 2 Revenue: Insurance | 350 000 | 350 000 | 350 000 | |
| **Furniture & Equipment** | | | | | | | **1 222 841** |
| | CPX/0000721 | EFF | 1 EFF | 240 947 | 490 947 | 490 947 | |
| **Replacement of Vehicles** | | | | | | | **70 000 000** |
| | CPX/0010139 | EFF | 1 EFF | 0 | 35 000 000 | 0 | |
| | CPX/0010139 | CRR | 3 CRR: General | 35 000 000 | 0 | 0 | |
| **Building Upgrades** | | | | | | | **8 000 000** |
| | CPX/0010356 | EFF | 1 EFF | 0 | 3 000 000 | 0 | |
| | CPX/0010356 | CRR | 3 CRR: General | 5 000 000 | 0 | 0 | |
| ***Total for Management: Safety & Security*** | | | | ***40 590 947*** | ***38 840 947*** | ***840 947*** | |

## *Support Services: S&S*

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Radio Comm Equipment - Ward 115** | | | | | | | **25 000** |
| | CPX.0009769-F1 | CRR | 3 CRR:WardAllocation | 25 000 | 0 | 0 | |
| **Radio Comm Equipment - Ward 57** | | | | | | | **195 000** |
| | CPX.0009770-F1 | CRR | 3 CRR:WardAllocation | 195 000 | 0 | 0 | |
| **Radio Comm Equipment - Ward 77** | | | | | | | **25 000** |
| | CPX.0009771-F1 | CRR | 3 CRR:WardAllocation | 25 000 | 0 | 0 | |
| **Radio Comm Equipment - Ward 78** | | | | | | | **11 500** |
| | CPX.0009802-F1 | CRR | 3 CRR:WardAllocation | 11 500 | 0 | 0 | |
| **Radio Comm Equipment - Ward 82** | | | | | | | **12 500** |
| | CPX.0009803-F1 | CRR | 3 CRR:WardAllocation | 12 500 | 0 | 0 | |
| **Radios: Neighbourhood Watches - Ward 55** | | | | | | | **60 000** |
| | CPX.0009804-F1 | CRR | 3 CRR:WardAllocation | 60 000 | 0 | 0 | |
| **NHW Equipment - Ward 65** | | | | | | | **100 000** |
| | CPX.0010134-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **NHW Equipment - Ward 63** | | | | | | | **50 000** |
| | CPX.0010136-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **NHW Equipment - Ward 110** | | | | | | | **80 000** |
| | CPX.0010148-F1 | CRR | 3 CRR:WardAllocation | 80 000 | 0 | 0 | |
| **NHW Communication Equipment - Ward 75** | | | | | | | **50 000** |
| | CPX.0010666-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | |
| **NHW Communication Equipment - Ward 96** | | | | | | | **70 000** |
| | CPX.0010667-F1 | CRR | 3 CRR:WardAllocation | 70 000 | 0 | 0 | |
| **NHW Equipment - Ward 109** | | | | | | | **40 000** |
| | CPX.0010665-F1 | CRR | 3 CRR:WardAllocation | 40 000 | 0 | 0 | |
| **NHW Equipment - Ward 11** | | | | | | | **40 000** |
| | CPX.0010662-F1 | CRR | 3 CRR:WardAllocation | 40 000 | 0 | 0 | |
| **NHW Equipment - Ward 14** | | | | | | | **100 000** |
| | CPX.0010663-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **NHW Equipment - Ward 16** | | | | | | | **30 000** |
| | CPX.0010664-F1 | CRR | 3 CRR:WardAllocation | 30 000 | 0 | 0 | |
| **NHW Equipment - Ward 48** | | | | | | | **80 000** |
| | CPX.0010150-F1 | CRR | 3 CRR:WardAllocation | 80 000 | 0 | 0 | |
| **NHW Support Programme - Ward 46** | | | | | | | **100 000** |
| | CPX.0010639-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **Radios: Neighbourhood Watches - Athlone** | | | | | | | **80 000** |
| | CPX.0010192-F1 | CRR | 3 CRR:WardAllocation | 80 000 | 0 | 0 | |
| **Neighbourhood Watch Radio Network - W60** | | | | | | | **60 000** |
| | CPX.0010194-F1 | CRR | 3 CRR:WardAllocation | 60 000 | 0 | 0 | |
| **NHW Communication Equipment - Ward 32** | | | | | | | **40 000** |
| | CPX.0010842-F1 | CRR | 3 CRR:WardAllocation | 40 000 | 0 | 0 | |
| **NHW Support Programme: 2-Way Radios** | | | | | | | **4 000** |
| | CPX.0010098-F1 | CRR | 3 CRR:WardAllocation | 4 000 | 0 | 0 | |
| ***Total for Support Services: S&S*** | | | | ***1 253 000*** | ***0*** | ***0*** | |
| ***Metropolitan Police Services*** | | | | | | | |
| **IT and Related Equipment** | | | | | | | **3 763 400** |
| | CPX/0000743 | EFF | 1 EFF | 1 963 400 | 800 000 | 1 000 000 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Acquisitions of Firearms** | | | | | | | **700 000** |
| | CPX/0000744 | EFF | 1 EFF | 0 | 400 000 | 300 000 | |
| **MPS-CCTV** | | | | | | | **14 200 000** |
| | CPX/0000746 | EFF | 1 EFF | 1 000 000 | 1 850 000 | 1 850 000 | |
| | CPX/0000746 | CRR | 3 CRR: General | 4 500 000 | 0 | 0 | |
| | CPX/0000746 | CGD | 4 NT ICD | 5 000 000 | 0 | 0 | |
| **Furniture, Fittings & Equipment** | | | | | | | **2 813 400** |
| | CPX/0000748 | EFF | 1 EFF | 500 000 | 313 400 | 0 | |
| | CPX/0000748 | CRR | 3 CRR: General | 2 000 000 | 0 | 0 | |
| **Radios: Replacement** | | | | | | | **813 400** |
| | CPX/0000756 | EFF | 1 EFF | 300 000 | 200 000 | 313 400 | |
| **Vehicle Replacement** | | | | | | | **4 500 000** |
| | CPX/0000758 | EFF | 1 EFF | 2 000 000 | 1 200 000 | 1 300 000 | |
| **Shotspotter installation** | | | | | | | **33 000 000** |
| | CPX.0006086-F2 | EFF | 1 EFF | 0 | 8 000 000 | 0 | |
| | CPX.0006086-F3 | CRR | 3 CRR: General | 4 000 000 | 0 | 0 | |
| | CPX.0006086-F1 | CGD | 4 NT ICD | 8 000 000 | 0 | 0 | |
| **CCTV Camera - Mandalay** | | | | | | | **200 000** |
| | CPX.0010813-F1 | CRR | 3 CRR:WardAllocation | 200 000 | 0 | 0 | |
| **CCTV Cameras - Chapel Street** | | | | | | | **100 000** |
| | CPX.0009922-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **CCTV Cameras - De Bron** | | | | | | | **50 000** |
| | CPX.0009923-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | |
| **CCTV Cameras - Langa** | | | | | | | **200 000** |
| | CPX.0009924-F1 | CRR | 3 CRR:WardAllocation | 200 000 | 0 | 0 | |
| **CCTV Cameras - Somerset West CBD** | | | | | | | **150 000** |
| | CPX.0010678-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | |
| **CCTV Cameras - Ward 1** | | | | | | | **100 000** |
| | CPX.0009925-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **CCTV Cameras - Ward 107** | | | | | | | **200 000** |
| | CPX.0009866-F1 | CRR | 3 CRR:WardAllocation | 200 000 | 0 | 0 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **CCTV Cameras - Ward 109** | | | | | | | **200 000** |
| | CPX.0010679-F1 | CRR | 3 CRR:WardAllocation | 200 000 | 0 | 0 | |
| **CCTV Cameras - Ward 11** | | | | | | | **110 000** |
| | CPX.0010680-F1 | CRR | 3 CRR:WardAllocation | 110 000 | 0 | 0 | |
| **CCTV Cameras - Ward 110** | | | | | | | **200 000** |
| | CPX.0010175-F1 | CRR | 3 CRR:WardAllocation | 200 000 | 0 | 0 | |
| **CCTV Cameras - Ward 113** | | | | | | | **200 000** |
| | CPX.0009867-F1 | CRR | 3 CRR:WardAllocation | 200 000 | 0 | 0 | |
| **CCTV Cameras - Ward 15** | | | | | | | **50 000** |
| | CPX.0010681-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | |
| **CCTV Cameras - Ward 23** | | | | | | | **100 000** |
| | CPX.0010814-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **CCTV Cameras - Ward 25** | | | | | | | **200 000** |
| | CPX.0009895-F1 | CRR | 3 CRR:WardAllocation | 200 000 | 0 | 0 | |
| **CCTV Cameras - Ward 26** | | | | | | | **200 000** |
| | CPX.0009896-F1 | CRR | 3 CRR:WardAllocation | 200 000 | 0 | 0 | |
| **CCTV Cameras - Ward 29** | | | | | | | **100 000** |
| | CPX.0010815-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **CCTV Cameras - Ward 30** | | | | | | | **200 000** |
| | CPX.0009897-F1 | CRR | 3 CRR:WardAllocation | 200 000 | 0 | 0 | |
| **CCTV Cameras - Ward 32** | | | | | | | **250 000** |
| | CPX.0010812-F1 | CRR | 3 CRR:WardAllocation | 250 000 | 0 | 0 | |
| **CCTV Cameras - Ward 4** | | | | | | | **100 000** |
| | CPX.0009868-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **CCTV Cameras - Ward 43** | | | | | | | **300 000** |
| | CPX.0010782-F1 | CRR | 3 CRR:WardAllocation | 300 000 | 0 | 0 | |
| **CCTV Cameras - Ward 5** | | | | | | | **100 000** |
| | CPX.0009869-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **CCTV Cameras - Ward 65** | | | | | | | **250 000** |
| | CPX.0010176-F1 | CRR | 3 CRR:WardAllocation | 250 000 | 0 | 0 | |
| **CCTV Cameras - Ward 66** | | | | | | | **200 000** |
| | CPX.0010173-F1 | CRR | 3 CRR:WardAllocation | 200 000 | 0 | 0 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **CCTV Cameras - Ward 68** | | | | | | | **100 000** |
| | CPX.0010174-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **CCTV Cameras - Ward 69** | | | | | | | **200 000** |
| | CPX.0009870-F1 | CRR | 3 CRR:WardAllocation | 200 000 | 0 | 0 | |
| **CCTV Cameras - Ward 73** | | | | | | | **150 000** |
| | CPX.0009871-F1 | CRR | 3 CRR:WardAllocation | 150 000 | 0 | 0 | |
| **CCTV Cameras - Ward 98** | | | | | | | **50 000** |
| | CPX.0010146-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | |
| **CCTV Cameras - Wembley Park** | | | | | | | **80 000** |
| | CPX.0010783-F1 | CRR | 3 CRR:WardAllocation | 80 000 | 0 | 0 | |
| **CCTV Partial Installation - Ward 40** | | | | | | | **100 000** |
| | CPX.0010816-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **LPR Camera - Sea Point** | | | | | | | **100 000** |
| | CPX.0009943-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **LPR Camera - Wale & Rose Street** | | | | | | | **50 000** |
| | CPX.0009944-F1 | CRR | 3 CRR:WardAllocation | 50 000 | 0 | 0 | |
| **LPR Cameras - Hout Bay** | | | | | | | **100 000** |
| | CPX.0009946-F1 | CRR | 3 CRR:WardAllocation | 100 000 | 0 | 0 | |
| **LPR Cameras - Ward 57** | | | | | | | **400 000** |
| | CPX.0009947-F1 | CRR | 3 CRR:WardAllocation | 400 000 | 0 | 0 | |
| **LPR Cameras - Wards 103,105,112** | | | | | | | **235 000** |
| | CPX.0009948-F1 | CRR | 3 CRR:WardAllocation | 235 000 | 0 | 0 | |
| **Replacement of Animals** | | | | | | | **1 500 000** |
| | CPX/0010599 | CRR | 3 CRR: General | 1 500 000 | 0 | 0 | |
| ***Total for Metropolitan Police Services*** | | | | ***36 088 400*** | ***12 763 400*** | ***4 763 400*** | |
| ***Law Enforcement, Traffic & Coordination*** | | | | | | | |
| **Furniture, tools & equipment: Add** | | | | | | | **1 644 480** |
| | CPX/0000708 | EFF | 1 EFF | 548 160 | 548 160 | 548 160 | |
| **Specialised equipment: Additional** | | | | | | | **1 500 000** |
| | CPX/0000711 | EFF | 1 EFF | 500 000 | 500 000 | 500 000 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Additional Vehicles** | | | | | | | **10 500 000** |
| | CPX/0000741 | EFF | 1 EFF | 3 500 000 | 3 500 000 | 3 500 000 | |
| **Building improvement** | | | | | | | **3 600 000** |
| | CPX/0000761 | EFF | 1 EFF | 1 200 000 | 1 200 000 | 1 200 000 | |
| **Furniture, fittings, tools & equipment** | | | | | | | **1 800 000** |
| | CPX/0000764 | EFF | 1 EFF | 600 000 | 600 000 | 600 000 | |
| **Property Improvement City Wide** | | | | | | | **6 422 259** |
| | CPX/0000766 | EFF | 1 EFF | 2 140 753 | 2 140 753 | 2 140 753 | |
| **Replacement of Vehicles** | | | | | | | **6 000 000** |
| | CPX/0000767 | EFF | 1 EFF | 2 000 000 | 2 000 000 | 2 000 000 | |
| **Traffic Licencing Equipment** | | | | | | | **1 200 000** |
| | CPX/0000769 | EFF | 1 EFF | 400 000 | 400 000 | 400 000 | |
| **Vehicles: Replacement** | | | | | | | **9 250 000** |
| | CPX/0000773 | EFF | 1 EFF | 3 250 000 | 3 000 000 | 3 000 000 | |
| **Radios: Additional** | | | | | | | **1 800 000** |
| | CPX/0001314 | EFF | 1 EFF | 600 000 | 600 000 | 600 000 | |
| **Social Housing Unit: Equipment** | | | | | | | **3 000 000** |
| | CPX/0010276 | CRR | 3 CRR: General | 3 000 000 | 0 | 0 | |
| **Specialised Vehicles** | | | | | | | **25 200 000** |
| | CPX/0010290 | EFF | 1 EFF | 0 | 8 400 000 | 8 400 000 | |
| | CPX/0010290 | CRR | 3 CRR: General | 8 400 000 | 0 | 0 | |
| **Prefab Building Mitchells Plain Traffic** | | | | | | | **1 345 000** |
| | CPX.0010319-F2 | CRR | 3 CRR: General | 1 345 000 | 0 | 0 | |
| ***Total for Law Enforcement, Traffic & Coordination*** | | | | ***27 483 913*** | ***22 888 913*** | ***22 888 913*** | |
| ***Fire Services*** | | | | | | | |
| **Replace Fire Fighting Equipment** | | | | | | | **5 334 405** |
| | CPX/0000724 | EFF | 1 EFF | 1 778 135 | 1 778 135 | 1 778 135 | |
| **Replace Hazmat Equipment** | | | | | | | **2 250 000** |
| | CPX/0000725 | EFF | 1 EFF | 750 000 | 750 000 | 750 000 | |
| **Replace Medical Equipment** | | | | | | | **1 200 000** |
| | CPX/0000726 | EFF | 1 EFF | 400 000 | 400 000 | 400 000 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Replace Radios - IT Equipment** | | | | | | | **2 190 000** |
| | CPX/0000751 | EFF | 1 EFF | 730 000 | 730 000 | 730 000 | |
| **Furniture & Equipment** | | | | | | | **190 836** |
| | CPX/0000762 | EFF | 1 EFF | 63 612 | 63 612 | 63 612 | |
| **Furniture, Fittings & Tools** | | | | | | | **1 202 019** |
| | CPX/0000792 | EFF | 1 EFF | 400 673 | 400 673 | 400 673 | |
| **Replace Communication Equipment** | | | | | | | **1 800 000** |
| | CPX/0000793 | EFF | 1 EFF | 600 000 | 600 000 | 600 000 | |
| **Replacement of Fire Vehicles** | | | | | | | **9 000 000** |
| | CPX/0000802 | EFF | 1 EFF | 3 000 000 | 3 000 000 | 3 000 000 | |
| **Fire Station: Masiphumelele** | | | | | | | **16 270 183** |
| | CPX.0005714-F2 | CRR | 3 CRR: General | 4 270 183 | 0 | 0 | |
| | CPX.0005714-F1 | CGD | 4 NT USDG | 5 000 000 | 0 | 0 | |
| **Somerset West Fire Station** | | | | | | | **30 435 947** |
| | CPX.0005715-F2 | CRR | 3 CRR: General | 19 435 947 | 0 | 0 | |
| | CPX.0005715-F1 | CGD | 4 NT USDG | 5 000 000 | 0 | 0 | |
| **Upgrade Khayelitsha Fire Station** | | | | | | | **3 037 690** |
| | CPX.0005712-F1 | CGD | 4 NT USDG | 1 200 000 | 0 | 0 | |
| **Upgrade Lansdowne Fire Station** | | | | | | | **2 952 818** |
| | CPX.0005713-F1 | CGD | 4 NT USDG | 500 000 | 0 | 0 | |
| **Upgrade of Fire Stations** | | | | | | | **3 733 997** |
| | CPX.0010334-F2 | CRR | 3 CRR: General | 3 733 997 | 0 | 0 | |
| ***Total for Fire Services*** | | | | ***46 862 547*** | ***7 722 420*** | ***7 722 420*** | |
| ***Disaster Management Risk Centre*** | | | | | | | |
| **Project EPIC: Integrated Contact Centre** | | | | | | | **168 947 703** |
| | CPX/0000337 | EFF | 1 EFF | 9 793 250 | 18 000 000 | 8 794 122 | |
| | CPX/0000337 | CRR | 3 CRR: General | 15 000 000 | 0 | 0 | |
| **Furniture and Equipment** | | | | | | | **900 000** |
| | CPX/0000783 | EFF | 1 EFF | 300 000 | 300 000 | 300 000 | |
| **IT Related Equipment** | | | | | | | **1 110 000** |
| | CPX/0000786 | EFF | 1 EFF | 370 000 | 370 000 | 370 000 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **DisMan Centre Additions/Alterations** | | | | | | | **3 791 937** |
| | CPX/0000804 | EFF | 1 EFF | 1 263 979 | 1 263 979 | 1 263 979 | |
| **Vehicles (Volunteers)** | | | | | | | **2 250 000** |
| | CPX/0000805 | EFF | 1 EFF | 750 000 | 750 000 | 750 000 | |
| **Marquee Tent** | | | | | | | **5 000 000** |
| | CPX.0010761-F1 | EFF | 1 EFF | 5 000 000 | 0 | 0 | |
| ***Total for Disaster Management Risk Centre*** | | | | ***32 477 229*** | ***20 683 979*** | ***11 478 101*** | |
| ***Public Emergency Communication Centre*** | | | | | | | |
| **Communication System** | | | | | | | **3 100 000** |
| | CPX/0000338 | EFF | 1 EFF | 800 000 | 1 150 000 | 1 150 000 | |
| **Communication Centre Equipment** | | | | | | | **701 744** |
| | CPX/0000339 | EFF | 1 EFF | 350 872 | 350 872 | 0 | |
| **Furniture & Equipment** | | | | | | | **378 582** |
| | CPX/0000341 | EFF | 1 EFF | 126 194 | 126 194 | 126 194 | |
| **Vehicles** | | | | | | | **700 000** |
| | CPX/0000738 | EFF | 1 EFF | 350 000 | 0 | 350 000 | |
| ***Total for Public Emergency Communication Centre*** | | | | ***1 627 066*** | ***1 627 066*** | ***1 626 194*** | |
| ***Events*** | | | | | | | |
| **Film & Events Permitting System** | | | | | | | **13 637 496** |
| | CPX.0003637-F1 | EFF | 1 EFF | 3 551 760 | 1 000 000 | 1 000 000 | |
| | CPX.0003637-F2 | CRR | 3 CRR: General | 1 000 000 | 0 | 0 | |
| **IT Equipment: Additional** | | | | | | | **225 000** |
| | CPX/0007367 | EFF | 1 EFF | 75 000 | 75 000 | 75 000 | |
| **Furniture & Equipment: Additional** | | | | | | | **350 000** |
| | CPX/0007472 | EFF | 1 EFF | 110 000 | 120 000 | 120 000 | |
| ***Total for Events*** | | | | ***4 736 760*** | ***1 195 000*** | ***1 195 000*** | |
| ***Total for Safety & Security*** | | | | **191 119 862** | **105 721 725** | **50 514 975** | |

| *Description* | *Approval Object* | *Major Fund Source* | *Fund Source Description* | *Proposed Budget 2017/2018* | *Proposed Budget 2018/2019* | *Proposed Budget 2019/2020* | *Estimated Total Project/ Programme Cost ** |
|---|---|---|---|---|---|---|---|

# *Energy*

## *Electricity Generation & Distribution*

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Prepayment Vending System** | | | | | | | **12 000 000** |
| | CPX/0000398 | CRR | 3 CRR: Electricity | 8 000 000 | 3 000 000 | 1 000 000 | |
| **Blombos Park Erf 5205 - Public Lighting** | | | | | | | **75 000** |
| | CPX.0010670-F1 | CRR | 3 CRR:WardAllocation | 75 000 | 0 | 0 | |
| **High Mast Lights - Ward 97** | | | | | | | **325 000** |
| | CPX.0010127-F1 | CRR | 3 CRR:WardAllocation | 325 000 | 0 | 0 | |
| **High Mast Lights -Ward 110** | | | | | | | **110 000** |
| | CPX.0010669-F1 | CRR | 3 CRR:WardAllocation | 110 000 | 0 | 0 | |
| **Lighting Upgrades - Thornton Street** | | | | | | | **95 000** |
| | CPX.0009863-F1 | CRR | 3 CRR:WardAllocation | 95 000 | 0 | 0 | |
| **Streetlights - Ward 92** | | | | | | | **450 000** |
| | CPX.0010128-F1 | CRR | 3 CRR:WardAllocation | 450 000 | 0 | 0 | |
| **Streetlights - Ward 93** | | | | | | | **659 270** |
| | CPX.0010129-F1 | CRR | 3 CRR:WardAllocation | 659 270 | 0 | 0 | |
| **Streetlights - Ward 97** | | | | | | | **240 000** |
| | CPX.0010130-F1 | CRR | 3 CRR:WardAllocation | 240 000 | 0 | 0 | |
| **System Equipment Replacement: East** | | | | | | | **145 000 000** |
| | CPX/0000407 | EFF | 1 EFF | 45 000 000 | 48 000 000 | 52 000 000 | |
| **System Equipment Replacement: North** | | | | | | | **220 000 000** |
| | CPX/0000408 | EFF | 1 EFF | 65 000 000 | 75 000 000 | 80 000 000 | |
| **Outage Management System** | | | | | | | **100 000 000** |
| | C12.84078-F2 | EFF | 1 EFF | 5 600 000 | 4 500 000 | 2 000 000 | |
| **Overheads Fencing** | | | | | | | **1 045 000** |
| | CPX/0000448 | EFF | 1 EFF | 320 000 | 350 000 | 375 000 | |
| **PQ System Expansion** | | | | | | | **2 550 000** |
| | CPX/0000449 | CRR | 3 CRR: Electricity | 800 000 | 850 000 | 900 000 | |
| **Prepayment Meter Replacement** | | | | | | | **156 000 000** |
| | CPX/0000450 | CRR | 3 CRR: Electricity | 52 000 000 | 52 000 000 | 52 000 000 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Equipment: Replacement** | | | | | | | **11 700 000** |
| | CPX/0000452 | CRR | 3 CRR: Electricity | 3 900 000 | 3 900 000 | 3 900 000 | |
| **Supervisory Control & Data Acquisition** | | | | | | | **123 351 152** |
| | CPX/0000453 | CRR | 3 CRR: Electricity | 800 000 | 1 000 000 | 1 000 000 | |
| **System Equipment Replacement: South** | | | | | | | **165 000 000** |
| | CPX/0000454 | EFF | 1 EFF | 45 000 000 | 60 000 000 | 60 000 000 | |
| **Telecommunication Infrastr - Additional** | | | | | | | **51 500 000** |
| | CPX/0000455 | CRR | 3 CRR: Electricity | 16 000 000 | 17 150 000 | 18 350 000 | |
| **Bloemhof Network Control Centre** | | | | | | | **158 460 379** |
| | CPX.0001558-F1 | CRR | 3 CRR: Electricity | 65 662 000 | 0 | 0 | |
| **Bloemhof: Stores Upgrade** | | | | | | | **100 000 000** |
| | C14.84076-F2 | CRR | 3 CRR: Electricity | 12 048 300 | 0 | 0 | |
| **City Depot CBD - New** | | | | | | | **215 815 552** |
| | C13.84076-F2 | CRR | 3 CRR: Electricity | 57 191 110 | 0 | 0 | |
| **Electricity Facilities** | | | | | | | **374 213 761** |
| | CPX/0000461 | CRR | 3 CRR: Electricity | 94 423 430 | 25 462 751 | 10 000 000 | |
| **Ndabeni: Facilities Rearrangement** | | | | | | | **300 000 000** |
| | CPX.0007552-F1 | CRR | 3 CRR: Electricity | 0 | 60 000 000 | 70 000 000 | |
| **Retreat Depot - Replace. for Muizenberg** | | | | | | | **102 717 217** |
| | C08.84049-F2 | CRR | 3 CRR: Electricity | 6 000 000 | 42 585 081 | 0 | |
| **Wynberg: Facilities Rearrangement** | | | | | | | **180 000 000** |
| | CPX.0009966-F1 | CRR | 3 CRR: Electricity | 0 | 0 | 40 000 000 | |
| **Service Connections: Tariff** | | | | | | | **83 500 000** |
| | CPX/0000462 | CGD | 4 Private Sector Fin | 26 500 000 | 27 500 000 | 29 500 000 | |
| **Equipment: Additional** | | | | | | | **22 500 000** |
| | CPX/0000466 | CRR | 3 CRR: Electricity | 7 500 000 | 7 500 000 | 7 500 000 | |
| **Atlantis Industrial New Main Substation** | | | | | | | **150 000 000** |
| | C16.84070-F1 | EFF | 1 EFF | 3 059 100 | 0 | 0 | |
| **Grassy Park Main Substation Upgrade** | | | | | | | **100 000 000** |
| | CPX.0003579-F1 | EFF | 1 EFF | 48 500 000 | 0 | 0 | |
| **Oakdale Main Substation Upgrade Ph 2** | | | | | | | **120 000 000** |
| | C15.84081-F1 | EFF | 1 EFF | 6 361 500 | 0 | 0 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Oakdale Switching Station Upgrade Ph 3** | | | | | | | **450 000 000** |
| | CPX.0003624-F1 | EFF | 1 EFF | 0 | 38 242 600 | 150 095 300 | |
| **Observatory Main Substation Upgrade** | | | | | | | **100 000 000** |
| | C16.84073-F1 | EFF | 1 EFF | 2 612 500 | 0 | 0 | |
| **Paardevlei Development - Electricity (HV** | | | | | | | **300 000 000** |
| | CPX.0007547-F1 | CRR | 3 BICL Elec Serv Gen | 0 | 6 710 000 | 53 680 000 | |
| | CPX.0007547-F2 | CGD | 4 NT USDG | 0 | 5 490 000 | 43 920 000 | |
| **Philippi & Acacia Reactors** | | | | | | | **150 000 000** |
| | CPX.0009565-F1 | EFF | 1 EFF | 0 | 96 000 000 | 0 | |
| **Plattekloof - N1 Reinforcement** | | | | | | | **120 000 000** |
| | C10.84032-F1 | EFF | 1 EFF | 8 464 000 | 0 | 0 | |
| **Transmission System Development** | | | | | | | **931 436 227** |
| | CPX/0000468 | EFF | 1 EFF | 52 612 800 | 7 019 903 | 0 | |
| | CPX/0000468 | CGD | 4 NT ICD | 0 | 22 179 197 | 0 | |
| **Security Equipment** | | | | | | | **22 650 000** |
| | CPX/0000472 | CRR | 3 CRR: Electricity | 8 450 000 | 7 150 000 | 7 050 000 | |
| **Service Connections: Quote** | | | | | | | **234 200 000** |
| | CPX/0000473 | CRR | 3 BICL Elec Serv Gen | 48 200 000 | 50 500 000 | 52 300 000 | |
| | CPX/0000473 | CGD | 4 Private Sector Fin | 26 400 000 | 27 700 000 | 29 100 000 | |
| **Communication Equipment - Additional** | | | | | | | **3 000 000** |
| | CPX/0000475 | CRR | 3 CRR: Electricity | 1 000 000 | 1 000 000 | 1 000 000 | |
| **Computer Equipment: Additional** | | | | | | | **6 000 000** |
| | CPX/0000476 | CRR | 3 CRR: Electricity | 2 000 000 | 2 000 000 | 2 000 000 | |
| **Electrification** | | | | | | | **345 500 000** |
| | CPX/0000477 | CRR | 3 CRR: Electricity | 5 500 000 | 5 500 000 | 5 500 000 | |
| | CPX/0000477 | CGD | 4 DME - INEP | 5 000 000 | 5 000 000 | 19 000 000 | |
| | CPX/0000477 | CGD | 4 NT USDG | 100 000 000 | 100 000 000 | 100 000 000 | |
| **Substations: Fencing** | | | | | | | **68 400 000** |
| | CPX/0000486 | EFF | 1 EFF | 22 800 000 | 21 800 000 | 23 800 000 | |
| **Substation Protection Replacement** | | | | | | | **16 700 000** |
| | CPX/0000493 | CRR | 3 CRR: Electricity | 6 500 000 | 4 950 000 | 5 250 000 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **MV System Infrastructure** | | | | | | | **348 000 000** |
| | CPX/0000530 | EFF | 1 EFF | 105 000 000 | 123 000 000 | 120 000 000 | |
| **Office Equipment & Furniture:Replacement** | | | | | | | **2 250 000** |
| | CPX/0000536 | CRR | 3 CRR: Electricity | 750 000 | 750 000 | 750 000 | |
| **OH Line Refurbishment** | | | | | | | **276 305 866** |
| | CPX/0000537 | EFF | 1 EFF | 23 940 000 | 19 000 000 | 35 000 000 | |
| | CPX/0000537 | CRR | 3 CRR: Electricity | 200 000 | 2 500 000 | 8 000 000 | |
| **HV Cables** | | | | | | | **112 700 846** |
| | CPX/0000544 | EFF | 1 EFF | 9 500 000 | 0 | 0 | |
| **HV Substation gate and fence replacement** | | | | | | | **1 450 000** |
| | CPX/0000545 | EFF | 1 EFF | 1 250 000 | 200 000 | 0 | |
| **HV Substation ground surfacing** | | | | | | | **3 800 000** |
| | CPX/0000546 | EFF | 1 EFF | 2 300 000 | 1 500 000 | 0 | |
| **Electricity Generation** | | | | | | | **95 394 012** |
| | CPX/0000553 | EFF | 1 EFF | 2 500 000 | 0 | 0 | |
| | CPX/0000553 | CRR | 3 CRR: Electricity | 5 600 000 | 0 | 0 | |
| **Steenbras: Refurbishment of Main Plant** | | | | | | | **690 000 000** |
| | C14.84071-F1 | EFF | 1 EFF | 40 000 000 | 193 000 000 | 302 000 000 | |
| **HV Substations** | | | | | | | **131 775 810** |
| | CPX/0000562 | EFF | 1 EFF | 11 250 000 | 3 000 000 | 0 | |
| **Mechanical Plant: Additional** | | | | | | | **3 400 000** |
| | CPX/0000563 | CRR | 3 CRR: Electricity | 1 700 000 | 1 700 000 | 0 | |
| **Metering Replacement** | | | | | | | **9 000 000** |
| | CPX/0000572 | CRR | 3 CRR: Electricity | 3 000 000 | 3 000 000 | 3 000 000 | |
| **MV Switchgear Refurbishment** | | | | | | | **245 000 000** |
| | CPX/0000573 | CRR | 3 CRR: Electricity | 101 000 000 | 78 000 000 | 66 000 000 | |
| **ES Contingency Provision - Insurance** | | | | | | | **3 000 000** |
| | CPX/0003302 | REVENUE | 2 Revenue: Insurance | 1 000 000 | 1 000 000 | 1 000 000 | |
| **Street Lighting** | | | | | | | **210 300 000** |
| | CPX/0008118 | CRR | 3 CRR: Electricity | 47 800 000 | 50 000 000 | 52 500 000 | |
| | CPX/0008118 | CGD | 4 NT USDG | 20 000 000 | 20 000 000 | 20 000 000 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Electricity Demand Side Management** | | | | | | | **6 200 000** |
| | CPX/0008119 | CGD | 4 NT EE & DSM | 3 100 000 | 3 100 000 | 0 | |
| **Asbestos Roofing Replacement** | | | | | | | **53 000 000** |
| | CPX/0008728 | EFF | 1 EFF | 2 000 000 | 2 000 000 | 0 | |
| **Computer Equipment: Replacement** | | | | | | | **6 000 000** |
| | CPX/0008729 | CRR | 3 CRR: Electricity | 2 000 000 | 2 000 000 | 2 000 000 | |
| **SAP: Transformer oil monitoring system** | | | | | | | **10 000 000** |
| | CPX.0004815-F1 | EFF | 1 EFF | 700 000 | 0 | 0 | |
| **Office Equipment & Furniture: Additional** | | | | | | | **3 000 000** |
| | CPX/0008731 | CRR | 3 CRR: Electricity | 1 000 000 | 1 000 000 | 1 000 000 | |
| **HV Cables - Link box repl & Installation** | | | | | | | **2 450 000** |
| | CPX/0009396 | EFF | 1 EFF | 1 150 000 | 700 000 | 600 000 | |
| **Paardevlei Development - Electricity(MV)** | | | | | | | **212 382 000** |
| | CPX.0009777-F1 | CRR | 3 BICL Elec Serv Gen | 0 | 9 053 505 | 60 015 050 | |
| | CPX.0009777-F2 | CGD | 4 NT USDG | 0 | 5 625 595 | 53 175 950 | |
| **Telecommunication Infrastr - Replacement** | | | | | | | **910 000** |
| | CPX/0010513 | CRR | 3 CRR: Electricity | 315 000 | 280 000 | 315 000 | |
| **Vehicles - Replacement** | | | | | | | **76 925 000** |
| | CPX/0010514 | CRR | 3 CRR: Electricity | 26 875 000 | 25 500 000 | 24 550 000 | |
| **Mechanical Plant: Replacement** | | | | | | | **3 600 000** |
| | CPX/0010515 | CRR | 3 CRR: Electricity | 2 400 000 | 0 | 1 200 000 | |
| **Communication Equipment - Replacement** | | | | | | | **1 500 000** |
| | CPX/0010875 | CRR | 3 CRR: Electricity | 500 000 | 500 000 | 500 000 | |
| ***Total for Electricity Generation & Distribution*** | | | | ***1 277 989 010*** | ***1 376 448 632*** | ***1 672 826 300*** | |
| ***Sustainable Energy Markets*** | | | | | | | |
| **Data Management System: Smart Fleet** | | | | | | | **25 000 000** |
| | CPX.0009773-F1 | EFF | 1 EFF | 0 | 3 000 000 | 3 000 000 | |
| | CPX.0009773-F2 | CRR | 3 CRR: General | 2 000 000 | 0 | 0 | |
| **Resource Efficiency & Renewable Energy** | | | | | | | **15 000 000** |
| | CPX/0009951 | EFF | 1 EFF | 3 000 000 | 5 000 000 | 7 000 000 | |

| Description | Approval Object | Major Fund Source | Fund Source Description | Proposed Budget 2017/2018 | Proposed Budget 2018/2019 | Proposed Budget 2019/2020 | Estimated Total Project/ Programme Cost * |
|---|---|---|---|---|---|---|---|
| **Energy Efficiency and Demand Side Manage** | | | | | | | **59 800 000** |
| | CPX/0010096 | EFF | 1 EFF | 0 | 12 000 000 | 12 000 000 | |
| | CPX/0010096 | CRR | 3 CRR: General | 3 000 000 | 0 | 0 | |
| | CPX/0010096 | CGD | 4 NT EE & DSM | 6 500 000 | 16 300 000 | 10 000 000 | |
| **IT Equipment: Replacement** | | | | | | | **150 000** |
| | CPX/0010097 | EFF | 1 EFF | 50 000 | 50 000 | 50 000 | |
| **SEM Contingency Provision - Insurance** | | | | | | | **150 000** |
| | CPX/0010210 | REVENUE | 2 Revenue: Insurance | 50 000 | 50 000 | 50 000 | |
| **IT Equipment: Additional** | | | | | | | **450 000** |
| | CPX/0010298 | EFF | 1 EFF | 0 | 150 000 | 200 000 | |
| | CPX/0010298 | CRR | 3 CRR: General | 100 000 | 0 | 0 | |
| **Office Furn & Equipment: Additional** | | | | | | | **450 000** |
| | CPX/0010379 | EFF | 1 EFF | 0 | 150 000 | 200 000 | |
| | CPX/0010379 | CRR | 3 CRR: General | 100 000 | 0 | 0 | |
| **Office Furn & Equipment: Replacement** | | | | | | | **75 000** |
| | CPX/0010380 | EFF | 1 EFF | 0 | 25 000 | 25 000 | |
| | CPX/0010380 | CRR | 3 CRR: General | 25 000 | 0 | 0 | |
| ***Total for Sustainable Energy Markets*** | | | | ***14 825 000*** | ***36 725 000*** | ***32 525 000*** | |
| ***Total for Energy*** | | | | **1 292 814 010** | **1 413 173 632** | **1 705 351 300** | |
| ***Grand Total*** | | | | **6 964 066 344** | **6 663 902 189** | **6 940 590 949** | |

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