



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 1

MULTI YEAR CAPITAL APPROPRIATIONS BY VOTE

City of Cape Town

2018/2019 - 2020/2021 Draft Capital Budget

Projects per Directorate per Department

Approval Object	Major Fund Source	Fund Source description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21	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 & Equipment: Additional						330 000
CPX/0005136	EFF	1 EFF: 2	130 000	100 000	100 000	
Furniture & Equipment: Replacement						114 720
CPX/0009574	EFF	1 EFF: 2	42 360	72 360	0	
Computer & IT Equipment: Additional						72 360
CPX/0009919	EFF	1 EFF: 2	0	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						
Furniture & Equipment: Replacement						100 000
CPX/0009627	EFF	1 EFF: 2	0	50 000	50 000	
DOM Contingency Provision insurance						150 000
CPX/0009660	REVENUE	2 Revenue: Insurance	50 000	50 000	50 000	
Furniture & Equipment						270 079
CPX/0010556	EFF	1 EFF: 2	166 693	50 000	53 386	
IT Equipment: Additional						193 465
CPX/0013067	EFF	1 EFF: 2	140 079	53 386	0	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Total for Management: Directorate of the Mayor			356 772	203 386	153 386	
Probity						
Computer Equipment: Replacement						165 000
CPX/0000026	EFF	1 EFF: 2	55 000	55 000	55 000	
Computers: Additional						80 000
CPX/0000070	EFF	1 EFF: 2	20 000	30 000	30 000	
Furniture: Additional						60 000
CPX/0000071	EFF	1 EFF: 2	40 000	10 000	10 000	
Equipment: Replacement						90 000
CPX/0000080	EFF	1 EFF: 2	50 000	20 000	20 000	
Furniture: Replacement						155 000
CPX/0000081	EFF	1 EFF: 2	6 000	76 000	73 000	
Office Equipment: Additional						40 000
CPX/0000104	EFF	1 EFF: 2	20 000	10 000	10 000	
Computers: Replacement						100 000
CPX/0000106	EFF	1 EFF: 2	40 000	30 000	30 000	
Furniture: Additional						150 000
CPX/0002988	EFF	1 EFF: 2	50 000	50 000	50 000	
Computer hardware: Replacement						292 888
CPX/0003045	EFF	1 EFF: 2	121 444	121 444	50 000	
Furniture & Equipment: Replacement						30 000
CPX/0003049	EFF	1 EFF: 2	10 000	10 000	10 000	
Computers: Replacement						150 000
CPX/0003097	EFF	1 EFF: 2	50 000	50 000	50 000	
Equipment: Replacement						150 000
CPX/0003099	EFF	1 EFF: 2	50 000	50 000	50 000	
Office Equipment - Replacement						50 000
CPX/0005207	EFF	1 EFF: 2	0	0	50 000	
Furniture & Equipment Replacement						50 000
CPX/0012299	EFF	1 EFF: 2	0	0	50 000	
Total for Probity			512 444	512 444	538 000	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
<i>Organisational Performance Management</i>						
Computers Additional						80 000
CPX/0000055	EFF	1 EFF: 2	0	40 000	40 000	
Computers: Replacement						408 044
CPX/0000057	EFF	1 EFF: 2	150 000	150 000	108 044	
Replacement of Furniture						40 000
CPX/0000059	EFF	1 EFF: 2	40 000	0	0	
Integration and Enhancement						22 000 000
CPX.0009707-F2	EFF	1 EFF: 2	8 951 800	0	0	
Data Science Infrastructure						1 000 000
CPX/0012171	EFF	1 EFF: 2	1 000 000	0	0	
Total for Organisational Performance Management			10 141 800	190 000	148 044	
<i>Organisational Effectiveness & Innovation</i>						
Computer Equipment: Replacement						60 000
CPX/0000917	EFF	1 EFF: 2	20 000	20 000	20 000	
Furniture, Fittings and Equipment						60 000
CPX/0000918	EFF	1 EFF: 2	20 000	20 000	20 000	
Total for Organisational Effectiveness & Innovation			40 000	40 000	40 000	
<i>Communications</i>						
Furniture & Equipment: Additional						1 110 000
CPX/0005361	EFF	1 EFF: 2	480 000	480 000	150 000	
Furniture & Equipment: Replacement						330 000
CPX/0008102	EFF	1 EFF: 2	0	0	330 000	
Computer & IT: Replacement						700 000
CPX/0010266	EFF	1 EFF: 2	700 000	0	0	
Total for Communications			1 180 000	480 000	480 000	
<i>Organisational Policy & Planning</i>						
Furniture & Equipment						67 200
CPX/0009584	EFF	1 EFF: 2	33 600	33 600	0	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Total for Organisational Policy & Planning			33 600	33 600	0	
Enterprise & Investment						
Furniture & Equipment: Additional						620 000
CPX/0000261	EFF	1 EFF: 2	320 000	200 000	100 000	
IT Equipment: Additional						200 000
CPX/0007623	EFF	1 EFF: 2	0	200 000	0	
Furniture & Equipment: Replacement						100 000
CPX/0012196	EFF	1 EFF: 2	0	100 000	0	
Total for Enterprise & Investment			320 000	500 000	100 000	
Executive Coordination						
Furniture and office Equip: Additional						235 458
CPX/0001684	EFF	1 EFF: 2	78 486	78 486	78 486	
Total for Executive Coordination			78 486	78 486	78 486	
Total for Directorate of the Mayor			12 663 102	2 037 916	1 537 916	
Corporate Services						
Management: Corporate Services						
Corp contingency provision - Insurance						3 450 000
CPX/0000870	REVENUE	2 Revenue: Insurance	1 150 000	1 150 000	1 150 000	
IT Equipment: Replacement						264 500
CPX/0000871	EFF	1 EFF: 2	96 500	96 500	71 500	
Total for Management: Corporate Services			1 246 500	1 246 500	1 221 500	
Support Services: CS						
Computers: Additional						165 000
CPX/0000047	EFF	1 EFF: 2	55 000	55 000	55 000	
Furniture: Additional						159 000
CPX/0003903	EFF	1 EFF: 2	53 000	53 000	53 000	
Total for Support Services: CS			108 000	108 000	108 000	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Legal Services						
Furniture and Equipment: Replacement						330 000
CPX/0000039	EFF	1 EFF: 2	110 000	110 000	110 000	
IT Equipment: Additional						165 000
CPX/0000040	EFF	1 EFF: 2	55 000	55 000	55 000	
IT Equipment: Replacement						450 000
CPX/0000041	EFF	1 EFF: 2	150 000	150 000	150 000	
Office Furniture, Equipment: Additional						60 000
CPX/0000092	EFF	1 EFF: 2	20 000	20 000	20 000	
Total for Legal Services			335 000	335 000	335 000	
Finance: CS						
Furniture, Fittings and Equipment						155 000
CPX/0000902	EFF	1 EFF: 2	55 000	55 000	45 000	
Total for Finance: CS			55 000	55 000	45 000	
Human Resources						
Furniture and Equipment						135 000
CPX/0000376	EFF	1 EFF: 2	45 000	45 000	45 000	
IT Equipment						1 975 000
CPX/0000888	EFF	1 EFF: 2	725 000	625 000	625 000	
IT Equipment: Replacement						165 000
CPX/0000897	EFF	1 EFF: 2	55 000	55 000	55 000	
Replacement of Equipment						225 000
CPX/0000898	EFF	1 EFF: 2	75 000	75 000	75 000	
e-HR						23 192 385
C10.12114-F2	EFF	1 EFF: 2	1 800 000	1 800 000	1 800 000	
Furniture, Fittings and Equipment						1 020 000
CPX/0000933	EFF	1 EFF: 2	540 000	240 000	240 000	
Infrastructure Skills Development						1 000 000
CPX/0008170	CGD	4 NT Infr Skill Dev	1 000 000	0	0	
Total for Human Resources			4 240 000	2 840 000	2 840 000	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Information Systems & Technology						
Microsoft Systems						51 389 855
CPX/0000310	EFF	1 EFF: 2	5 000 000	5 000 000	5 000 000	
Network Upgrade Underserved Areas						15 000 000
CPX/0000311	EFF	1 EFF: 2	5 000 000	5 000 000	5 000 000	
Renewal Back-end IT infrastructure						9 000 000
CPX/0000362	EFF	1 EFF: 2	3 000 000	3 000 000	3 000 000	
Renewal Back-end Network Infrastructure						4 500 000
CPX/0000364	EFF	1 EFF: 2	1 500 000	1 500 000	1 500 000	
ERP Hardware Replacement						6 000 000
CPX/0000881	EFF	1 EFF: 2	2 000 000	2 000 000	2 000 000	
Enterprise monitoring & mgt solution						45 000 000
CPX/0000907	EFF	1 EFF: 2	15 000 000	15 000 000	15 000 000	
ERP Annual Capacity Growth						9 000 000
CPX/0000908	EFF	1 EFF: 2	3 000 000	3 000 000	3 000 000	
ERP Annual Disaster Recovery Growth						9 000 000
CPX/0000909	EFF	1 EFF: 2	3 000 000	3 000 000	3 000 000	
ERP Business Systems						36 000 000
CPX/0000910	EFF	1 EFF: 2	12 000 000	12 000 000	12 000 000	
Extension of Smart City Strategy						11 500 000
CPX/0000912	EFF	1 EFF: 2	5 000 000	5 000 000	1 500 000	
Furniture & Fittings: Replacement						300 000
CPX/0000914	EFF	1 EFF: 2	100 000	100 000	100 000	
Microsoft Infrastructure Services						18 000 000
CPX/0000915	EFF	1 EFF: 2	6 000 000	6 000 000	6 000 000	
Business Continuity						7 500 000
CPX/0000927	EFF	1 EFF: 2	2 500 000	2 500 000	2 500 000	
Computers & Equipment: Replacement						750 000
CPX/0000929	EFF	1 EFF: 2	250 000	250 000	250 000	
Corporate Reporting System						24 823 912
C11.16624-F2	EFF	1 EFF: 2	2 000 000	2 000 000	2 000 000	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Dark Fibre Broadband Infrastructure						2 504 656 233
CPX/0000931	EFF	1 EFF	151 982 713	0	0	
CPX/0000931	EFF	1 EFF: 2	101 172 286	260 154 999	260 189 999	
Data Storage - Security & Accessibility						13 000 000
CPX/0000942	EFF	1 EFF: 2	5 000 000	5 000 000	3 000 000	
CCTV City Network						10 950 000
CPX/0009566	EFF	1 EFF: 2	7 000 000	0	0	
Radio Infrastructure						9 000 000
CPX/0009757	CRR	3 CRR: General	3 000 000	3 000 000	3 000 000	
Total for Information Systems & Technology			333 504 999	333 504 999	328 039 999	
Information & Knowledge Management						
Aerial Photography						4 410 000
CPX/0000372	EFF	1 EFF: 2	1 500 000	1 510 000	1 400 000	
GIS & IT Equipment						516 000
CPX/0000374	EFF	1 EFF: 2	172 000	172 000	172 000	
Office Furniture						103 200
CPX/0000375	EFF	1 EFF: 2	34 400	34 400	34 400	
IT Equipment						75 000
CPX/0006631	EFF	1 EFF: 2	25 000	25 000	25 000	
Furniture and Equipment						735 000
CPX/0008103	EFF	1 EFF: 2	215 000	205 000	315 000	
Total for Information & Knowledge Management			1 946 400	1 946 400	1 946 400	
Executive & Council Support						
Computers: Additional						180 000
CPX/0000030	EFF	1 EFF: 2	0	90 000	90 000	
Furniture: Additional						189 000
CPX/0000031	EFF	1 EFF: 2	63 000	63 000	63 000	
Computers: Replacement						405 000
CPX/0000034	EFF	1 EFF: 2	135 000	135 000	135 000	
Equipment: Replacement						283 500
CPX/0000035	EFF	1 EFF: 2	94 500	94 500	94 500	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Furniture & Equipment: Replacement						1 036 500
CPX/0000036	EFF	1 EFF: 2	432 500	302 000	302 000	
Office Equipment: Additional						81 000
CPX/0000053	EFF	1 EFF: 2	0	40 500	40 500	
IT Equipment: Replacement						255 000
CPX/0000813	EFF	1 EFF: 2	85 000	85 000	85 000	
Printing Equipment						600 000
CPX/0000814	EFF	1 EFF: 2	200 000	200 000	200 000	
Total for Executive & Council Support			1 010 000	1 010 000	1 010 000	
Total for Corporate Services			342 445 899	341 045 899	335 545 899	

Area-Based Service Delivery

Management: Area-Based Service Delivery

ABM Contingency Provision - Insurance

CPX/0009753	REVENUE	2 Revenue: Insurance	200 000	200 000	250 000	650 000
-------------	---------	----------------------	---------	---------	---------	----------------

Total for Management: Area-Based Service Delivery

200 000 200 000 250 000

Support Services: ABSD

Computer Equipment: Replacement

CPX/0000844	EFF	1 EFF: 2	20 000	20 000	20 000	60 000
-------------	-----	----------	--------	--------	--------	---------------

Furniture, Tools & Equipment: Additional

CPX/0003051	EFF	1 EFF: 2	1 479 617	2 479 617	1 579 617	5 538 851
-------------	-----	----------	-----------	-----------	-----------	------------------

Upgrade Security

CPX/0010366	EFF	1 EFF: 2	2 000 000	2 000 000	0	4 000 000
-------------	-----	----------	-----------	-----------	---	------------------

Computer, Office Equipment: Replacement

CPX/0010516	EFF	1 EFF: 2	100 000	100 000	100 000	300 000
-------------	-----	----------	---------	---------	---------	----------------

Total for Support Services: ABSD

3 599 617 4 599 617 1 699 617

Area North

Ward Allocations - Area North

CPX/0010213	CRR	3 CRR:WardAllocation	1 790 000	8 250 000	8 250 000	18 290 000
-------------	-----	----------------------	-----------	-----------	-----------	-------------------

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
IT Equipment: Replacement - Area North						50 000
CPX/0011149	EFF	1 EFF: 2	0	0	50 000	
Furniture, Fittings & Equip - Area North						165 000
CPX/0011264	EFF	1 EFF: 2	60 000	30 000	75 000	
Trading Plan Infrastructure Area North						1 187 000
CPX/0012222	EFF	1 EFF: 2	517 000	670 000	0	
IT Equipment Additional - Area North						205 000
CPX/0012237	EFF	1 EFF: 2	65 000	97 500	42 500	
Economic Development Facilities - North						1 174 000
CPX/0012260	EFF	1 EFF: 2	450 000	724 000	0	
Purchase of Furniture - Ward 52						10 000
CPX.0013065-F1	CRR	3 CRR:WardAllocation	10 000	0	0	
Total for Area North			2 892 000	9 771 500	8 417 500	
Area East						
Ward Allocations - Area East						29 820 000
CPX/0010214	CRR	3 CRR:WardAllocation	13 320 000	8 250 000	8 250 000	
IT Equipment - Area East						205 000
CPX/0011189	EFF	1 EFF: 2	65 000	97 500	42 500	
Trading Plan Infrastructure Area East						841 000
CPX/0012217	EFF	1 EFF: 2	336 000	505 000	0	
Furniture & Equipment - Area East						115 000
CPX/0012241	EFF	1 EFF: 2	60 000	30 000	25 000	
Economic Development Facilities - East						4 148 000
CPX/0012265	EFF	1 EFF: 2	898 000	1 450 000	1 800 000	
Total for Area East			14 679 000	10 332 500	10 117 500	
Area Central						
Furniture and Equipment						450 000
CPX/0005211	CGD	4 PGWC CDW	150 000	150 000	150 000	
Ward Allocations - Area Central						19 690 000
CPX/0010874	CRR	3 CRR:WardAllocation	3 190 000	8 250 000	8 250 000	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Furniture and Equipment - Area Central						115 000
CPX/0011364	EFF	1 EFF: 2	60 000	30 000	25 000	
IT Equipment - Area Central						705 000
CPX/0011370	EFF	1 EFF: 2	65 000	97 500	542 500	
Trading Plan Infrastructure Area Central						1 321 000
CPX/0012212	EFF	1 EFF: 2	393 000	928 000	0	
Economic Development Facilities Central						1 174 000
CPX/0012280	EFF	1 EFF: 2	450 000	724 000	0	
Total for Area Central			4 308 000	10 179 500	8 967 500	
Area South						
Ward Allocations - Area South						23 400 000
CPX/0010215	CRR	3 CRR:WardAllocation	6 900 000	8 250 000	8 250 000	
IT Equipment - Area South						205 000
CPX/0011322	EFF	1 EFF: 2	65 000	97 500	42 500	
Furniture - Area South						115 000
CPX/0011331	EFF	1 EFF: 2	60 000	30 000	25 000	
Trading Plan Infrastructure Area South						1 431 000
CPX/0012247	EFF	1 EFF: 2	336 000	1 095 000	0	
Economic Development Facilities - South						2 074 000
CPX/0012253	EFF	1 EFF: 2	450 000	724 000	900 000	
Renovation of Sub Council 18						3 800 000
CPX.0012957-F3	EFF	1 EFF: 2	0	1 800 000	1 000 000	
Total for Area South			7 811 000	11 996 500	10 217 500	
Customer Relations						
Furniture, Fittings and Equipment						180 000
CPX/0000919	EFF	1 EFF: 2	90 000	90 000	0	
IT Equipment						800 000
CPX/0000920	EFF	1 EFF: 2	400 000	400 000	0	
Total for Customer Relations			490 000	490 000	0	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
<i>MURP Technical Support</i>						
IT & Computer Equipment						200 000
CPX/0009348	EFF	1 EFF: 2	100 000	100 000	0	
NDPG Capex programmes						70 400 000
CPX/0010569	CGD	4 NT NDPG	0	35 200 000	35 200 000	
Total for MURP Technical Support			100 000	35 300 000	35 200 000	
<i>Project Management Office: ABSD</i>						
IT and Related Equipment - PMO						2 100 000
CPX/0012177	EFF	1 EFF: 2	2 100 000	0	0	
Total for Project Management Office: ABSD			2 100 000	0	0	
Total for Area-Based Service Delivery			36 179 617	82 869 617	74 869 617	

Assets & Facilities Management

Management: Assets & Facilities Mngmnt

AFM Contingency Provision - Insurance						1 500 000
CPX/0009716	REVENUE	2 Revenue: Insurance	500 000	500 000	500 000	
Total for Management: Assets & Facilities Mngmnt			500 000	500 000	500 000	

Facilities Management

Furniture & Equipment						1 143 495
CPX/0000904	EFF	1 EFF: 2	381 165	381 165	381 165	
IT Equipment						1 613 244
CPX/0000905	EFF	1 EFF: 2	537 748	537 748	537 748	
FM BM Equipment						750 000
CPX/0000922	EFF	1 EFF: 2	250 000	250 000	250 000	
Facilities Management Infrastructure						108 500 000
CPX/0000923	EFF	1 EFF: 2	5 800 000	27 299 999	27 299 999	
FM Structural Rehabilitation						441 226 794
CPX/0000924	CRR	3 CRR: Facility Man	18 330 024	6 056 789	2 257 456	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Establishment of Municipal Courts						32 900 000
CPX/0008664	EFF	1 EFF: 2	2 909 903	0	0	
Total for Facilities Management			28 208 840	34 525 701	30 726 368	
Fleet Management						
FS Replacement Vehicles						104 778 157
CPX/0000903	EFF	1 EFF: 2	40 200 000	24 837 438	10 740 719	
CPX/0000903	CRR	3 Assets Sale	15 000 000	0	0	
CPX/0000903	CRR	3 CRR:Shared Service	0	7 000 000	7 000 000	
Plant & Equipment						4 050 000
CPX/0000906	EFF	1 EFF: 2	50 000	2 000 000	2 000 000	
FS Replacement Plant						36 300 000
CPX/0000926	EFF	1 EFF: 2	21 300 000	15 000 000	0	
Furniture & Equipment						571 746
CPX/0010554	EFF	1 EFF: 2	190 582	190 582	190 582	
IT Equipment						806 622
CPX/0010555	EFF	1 EFF: 2	268 874	268 874	268 874	
Fleet Facilities Upgrade & Renovations						35 000 000
CPX/0010652	EFF	1 EFF: 2	25 000 000	10 000 000	0	
Fleet Management Information System						20 000 000
CPX.0010654-F2	EFF	1 EFF: 2	5 000 000	5 000 000	0	
Fleet Contingency Provision Insurance						3 000 000
CPX/0011442	REVENUE	2 Revenue: Insurance	1 000 000	1 000 000	1 000 000	
Total for Fleet Management			108 009 456	65 296 894	21 200 175	
Property Management						
Upgrade of Athlone Stadium						54 748 000
C14.00035-F2	EFF	1 EFF: 2	4 900 000	5 000 000	10 000 000	
Upgrade of Good Hope Centre						30 809 818
CPX.0002005-F2	EFF	1 EFF: 2	0	7 100 000	3 000 000	
Upgrade to Grand Parade						21 500 000
C15.00043-F2	EFF	1 EFF: 2	6 500 000	2 000 000	2 000 000	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Computer equipment						450 000
CPX/0000848	EFF	1 EFF: 2	150 000	150 000	150 000	
Furniture & Equipment						300 000
CPX/0000850	EFF	1 EFF: 2	100 000	100 000	100 000	
Immovable Property Asset Management Sys						8 333 000
C13.17312-F2	EFF	1 EFF: 2	600 000	0	0	
Upgrading of City Hall						77 118 980
C13.00213-F3	EFF	1 EFF: 2	2 500 000	5 000 000	4 100 000	
Basement Parking & Access						120 912 000
CPX.0004113-F4	EFF	1 EFF: 2	8 694 000	0	0	
Land acquisition for municipal purposes						52 850 000
CPX/0005720	REVENUE	2 Revenue	52 850 000	0	0	
IT Equipment: Additional						150 000
CPX/0007089	EFF	1 EFF: 2	75 000	0	75 000	
Furniture & Equipment: Additional						168 218
CPX/0007424	EFF	1 EFF: 2	48 218	0	120 000	
Total for Property Management			76 417 218	19 350 000	19 545 000	
Home Ownshp Tfr,Tenancy Mngt & Staff Hsg						
Land Acquisition - Buy back						150 000
CPX/0000731	CRR	3 House Dev Cpt Fnd	150 000	0	0	
Computer Equipment - Additional						400 000
CPX/0000776	EFF	1 EFF: 2	400 000	0	0	
Computer Equipment - Replacement						250 000
CPX/0000777	EFF	1 EFF: 2	250 000	0	0	
Furniture & Fittings - Additional						200 000
CPX/0000778	EFF	1 EFF: 2	200 000	0	0	
Furniture & Fittings - Replacement						400 000
CPX/0000779	EFF	1 EFF: 2	400 000	0	0	
Housing contingency - Insurance						1 500 000
CPX/0000794	REVENUE	2 Revenue: Insurance	500 000	500 000	500 000	
Trunking Radios - Additional						50 000
CPX/0000797	EFF	1 EFF: 2	50 000	0	0	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Major Upgrading - Rental Units						9 830 456
CPX/0000806	EFF	1 EFF: 2	9 000 000	0	0	
CPX/0000806	CRR	3 House Dev Cpt Fnd	830 456	0	0	
Major Upgrading of Depots						500 000
CPX/0000808	EFF	1 EFF: 2	500 000	0	0	
Major Upgrading of Offices						15 700 001
CPX/0000809	EFF	1 EFF: 2	4 700 000	5 500 000	5 500 001	
Plant & Equipment - Additional						50 000
CPX/0000824	EFF	1 EFF: 2	50 000	0	0	
Upgrade Flats - Subcouncil 6						1 980 000
CPX.0009979-F1	CRR	3 CRR:WardAllocation	900 000	0	0	
Asset Management Programme						344 800 000
CPX/0007735	EFF	1 EFF: 2	85 000 001	85 000 002	0	
CPX/0007735	CRR	3 CRR: General	5 000 495	0	0	
Rental Stock Sub-Meters						174 200 000
CPX/0012337	EFF	1 EFF: 2	80 400 000	80 400 000	13 400 000	
Parow Park Housing Complex - Upgrade						500 000
CPX.0012748-F1	CRR	3 CRR:WardAllocation	350 000	0	0	
PCA Flats - Fencing						75 000
CPX.0013390-F1	CRR	3 CRR:WardAllocation	75 000	0	0	
Boundary Wall Construction - Scottsdene						250 000
CPX.0013392-F1	CRR	3 CRR:WardAllocation	250 000	0	0	
Total for Home Ownshp Tfr,Tenancy Mngt & Staff Hsg			189 005 952	171 400 002	19 400 001	
Total for Assets & Facilities Management			402 141 466	291 072 597	91 371 544	

Informal Settlements, Water & Waste Serv

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	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
USS contingency provision - Insurance						90 000
CPX/0000445	REVENUE	2 Revenue: Insurance	30 000	30 000	30 000	
Total for Management: Inf Settlements, Water & Waste			140 000	140 000	140 000	
Solid Waste Management						
Plant & Vehicles: Replacement						288 000 000
CPX/0000411	CRR	3 CRR: Solid Waste	84 000 000	84 000 000	120 000 000	
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	6 620 000	0	0	
Upgrading Solid Waste facilities						351 078 809
CPX/0000458	EFF	1 EFF	102 690 000	83 510 500	48 000 000	
Waste Info & Infrastructure						3 750 000
CPX/0000459	EFF	1 EFF	1 250 000	1 250 000	1 250 000	
Furniture & Equipment: Add - Rates						1 476 952
CPX/0000488	EFF	1 EFF	476 436	500 258	500 258	
Furniture & Equipment: Add - Tariff						593 470
CPX/0000489	EFF	1 EFF	191 442	201 014	201 014	
Mechanical Equipment: Additional						750 000
CPX/0000490	EFF	1 EFF	250 000	250 000	250 000	
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	1 654 238	1 000 000	
Upgrading of drop-off facilities						168 993 034
CPX/0004648	EFF	1 EFF	44 176 001	29 627 940	12 742 178	
CPX/0004648	CRR	3 CRR: Solid Waste	12 700 000	0	0	
ARTS:Material Recovery Facility / MBT						150 000 000
CPX.0007847-F1	EFF	1 EFF	3 400 000	20 000 000	70 000 000	
Coastal Park:Design and develop (MRF)						210 000 000
CPX.0007910-F1	EFF	1 EFF	27 000 000	45 000 000	18 000 000	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
HTS: Material Recovery Facility New						100 000 000
CPX.0010023-F1	EFF	1 EFF	10 000 000	40 000 000	50 000 000	
CPTS: Transfer Station New						62 500 000
CPX.0010025-F1	EFF	1 EFF	0	0	2 500 000	
BTS:Material Recovery Facility / MBT						105 000 000
CPX.0010026-F1	EFF	1 EFF	0	0	5 000 000	
ARTS: MBT (Phase 2)						800 000 000
CPX.0011068-F1	EFF	1 EFF	1 000 000	30 000 000	80 000 000	
Development of Transfer Stations						242 484 969
CPX/0007846	EFF	1 EFF	28 400 000	46 000 000	20 000 000	
Purchase of Land Regional Landfill						100 000 000
CPX.0003136-F1	CRR	3 CRR: Solid Waste	0	100 000 000	0	
Dev of the Regional Landfill Site						271 500 000
CPX.0003137-F1	EFF	1 EFF	1 500 000	20 000 000	100 000 000	
Vissershok:LFG Infrastructure to Flaring						75 000 000
CPX.0007916-F1	EFF	1 EFF	29 000 000	18 100 000	21 000 000	
Vissershok North:Design and develop Airs						119 000 000
CPX.0007920-F1	EFF	1 EFF	15 000 000	32 000 000	0	
Coastal Park:Design and develop						85 121 545
CPX.0007924-F1	EFF	1 EFF	3 000 000	45 000 000	10 000 000	
Coastal Park: LFG Infr. - Beneficiation						68 700 000
CPX.0011067-F1	EFF	1 EFF	31 200 000	0	0	
Development of landfill infrastructure						150 017 000
CPX/0007912	EFF	1 EFF	20 280 000	13 000 000	63 100 000	
CPX/0007912	CRR	3 CRR: Solid Waste	5 000 000	18 000 000	0	
New Drop-off Facilities						67 458 000
CPX/0008690	EFF	1 EFF	10 000 000	25 000 000	7 540 000	
CPX/0008690	CRR	3 CRR: Solid Waste	15 800 000	0	0	
Total for Solid Waste Management			458 333 879	657 493 950	635 483 450	
Water & Sanitation						
Borchards Quarry WWTW						402 744 318
CPX/0000471	CGD	4 NT USDG	59 085 558	63 000 000	0	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Athlone WWTW-Capacity Extension-phase 1						771 500 000
CPX/0000479	EFF	1 EFF	6 000 000	39 000 000	128 000 000	
CPX/0000479	CGD	4 NT USDG	4 000 000	0	0	
Bulk Water Infrastructure Replacement						190 000 000
CPX/0000491	EFF	1 EFF	50 000 000	60 000 000	80 000 000	
Development of Additional Infrastructure						148 100 000
CPX/0000500	EFF	1 EFF	28 100 000	60 000 000	60 000 000	
EAM Depot Realignment - 5 Nodal System						132 000 000
CPX/0000505	EFF	1 EFF	40 000 000	46 000 000	46 000 000	
Bellville WWTW						684 064 506
CPX/0000512	EFF	1 EFF	70 700 000	60 000 000	41 000 000	
CPX/0000512	CGD	4 NT USDG	43 000 000	0	43 805 095	
Bulk Sewer (Housing Projects)						55 000 000
CPX/0000522	CGD	4 NT USDG	20 000 000	20 000 000	15 000 000	
Bulk Water (Housing Projects)						15 000 000
CPX/0000523	CGD	4 NT USDG	6 000 000	4 000 000	5 000 000	
Bulk Water Augmentation Scheme						2 706 596 994
CPX/0000524	EFF	1 EFF	45 800 000	159 500 000	250 450 000	
CPX/0000524	CRR	3 CRR: Water	6 500 000	0	0	
CPX/0000524	CGD	4 NT USDG	63 200 000	26 700 000	3 600 000	
Infrastructure Replace/Refurbish - WWTW						165 000 000
CPX/0000527	EFF	1 EFF	25 000 000	45 000 000	80 000 000	
CPX/0000527	CGD	4 NT USDG	5 000 000	10 000 000	0	
IT:System, Infrastructure Equipment						44 000 000
CPX/0000528	EFF	1 EFF	28 000 000	8 000 000	8 000 000	
Cape Flats Rehabilitation						292 000 000
CPX/0000532	EFF	1 EFF	19 750 000	30 000 000	25 000 000	
CPX/0000532	CGD	4 NT USDG	16 000 000	70 000 000	89 250 000	
Cape Flats WWTW-Refurbish various struct						489 100 000
CPX/0000533	EFF	1 EFF	50 000 000	159 000 000	100 000 000	
CPX/0000533	CGD	4 NT USDG	25 000 000	0	0	
Furniture & Equipment: Additional						2 750 000
CPX/0000542	EFF	1 EFF	500 000	750 000	1 500 000	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Wesfleur WWTW-Capacity Extension						100 000 000
C14.86044-F1	EFF	1 EFF	0	20 000 000	0	
C14.86044-F2	CGD	4 NT USDG	35 000 000	0	0	
Wildevoelvllei WWTW-Upgrade dewatering						35 000 000
CPX.0010426-F1	EFF	1 EFF	0	10 000 000	5 000 000	
WS contingency provision - Insurance						2 750 000
CPX/0000627	REVENUE	2 Revenue: Insurance	750 000	1 000 000	1 000 000	
Zandvliet WWTW-Extension						1 585 234 829
CPX/0000628	EFF	1 EFF	185 753 490	300 300 000	273 700 000	
CPX/0000628	CGD	4 NT USDG	180 746 510	137 300 000	114 000 000	
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	25 000 000	50 000 000	30 000 000	
CPX/0000639	CGD	4 NT USDG	0	10 000 000	5 700 000	
Melkbos WWTW-Effluent Disinfection						59 700 314
C14.86043-F1	EFF	1 EFF	12 000 000	30 000 000	0	
Telemetry Automation						9 000 000
CPX/0000642	EFF	1 EFF	3 000 000	3 000 000	3 000 000	
TOC Infrastructure Development						2 000 000
CPX/0000644	EFF	1 EFF	500 000	500 000	1 000 000	
Laboratory Equipment: Additional						11 500 000
CPX/0000654	EFF	1 EFF	3 500 000	4 000 000	4 000 000	
Treated Effluent: Reuse & Inf Upgrades						65 000 000
CPX/0000668	EFF	1 EFF	20 000 000	25 000 000	20 000 000	
Vehicles, Plant Equip: Additional						90 000 000
CPX/0000671	EFF	1 EFF	30 000 000	30 000 000	30 000 000	
Water Meters New Connections						56 000 000
CPX/0000672	CGD	4 NT USDG	5 000 000	5 000 000	10 000 000	
CPX/0000672	CGD	4 Private Sector Fin	12 000 000	12 000 000	12 000 000	
Water Projects as per Master Plan						22 000 000
CPX/0000673	EFF	1 EFF	2 000 000	5 000 000	15 000 000	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Water Supply at Baden Powell Dr to Khaye						160 000 000
C12.86082-F1	CGD	4 NT USDG	22 000 000	56 000 000	0	
Penhill Sewer Installation						27 478 860
C14.86001-F1	EFF	1 EFF	7 000 000	12 500 000	0	
Philippi Collector Sewer						200 000 000
CPX/0000679	EFF	1 EFF	5 000 000	24 000 000	24 000 000	
CPX/0000679	CGD	4 NT USDG	36 000 000	57 000 000	17 000 000	
Plant & Equipment Additional						2 250 000
CPX/0000680	EFF	1 EFF	750 000	750 000	750 000	
Potsdam WWTW - Extension						942 600 000
CPX/0000681	EFF	1 EFF	35 000 000	106 000 000	180 000 000	
CPX/0000681	CGD	4 NT USDG	100 000	0	0	
Meter Replacement Programme						820 000 000
CPX/0000682	EFF	1 EFF	270 000 000	270 000 000	280 000 000	
Mitchells Plain WWTW Phase 2						264 262 929
CPX/0000684	EFF	1 EFF	0	20 000 000	0	
CPX/0000684	CGD	4 NT USDG	2 000 000	1 000 000	54 700 000	
Specialised equipment: Additional						11 500 000
CPX/0000689	EFF	1 EFF	3 500 000	3 500 000	4 500 000	
Sundry Equip: Additional various WWTW						600 000
CPX/0000691	EFF	1 EFF	300 000	0	300 000	
Expansion of WWTW						3 000 000
CPX/0000692	EFF	1 EFF	0	0	3 000 000	
Northern Regional Sludge Facility						900 000 000
CPX/0000694	EFF	1 EFF	20 785 490	20 000 000	30 000 000	
CPX/0000694	CGD	4 NT USDG	500 000	7 000 000	30 000 000	
Replacement of Vehicles						30 000 000
CPX/0000696	EFF	1 EFF	10 000 000	10 000 000	10 000 000	
Scottsdale WWTW						58 152 686
C12.86094-F1	CGD	4 NT USDG	20 016 872	18 149 986	0	
Sewer Projects as per Master Plan						22 000 000
CPX/0000700	EFF	1 EFF	2 000 000	5 000 000	15 000 000	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Small Plant & Equip: Additional (Retic)						6 000 000
CPX/0000701	EFF	1 EFF	2 000 000	2 000 000	2 000 000	
Pressure Management: COCT						52 430 000
CPX/0000702	EFF	1 EFF	22 430 000	15 000 000	15 000 000	
Refurbishment of Labs						900 000
CPX/0000706	EFF	1 EFF	300 000	300 000	300 000	
Regional resources development						7 000 000
CPX/0000712	EFF	1 EFF	2 000 000	2 000 000	3 000 000	
Repl & Upgr Sewerage Pump Stations						79 000 000
CPX/0000719	EFF	1 EFF	20 000 000	23 000 000	25 000 000	
CPX/0000719	CGD	4 NT USDG	3 000 000	3 000 000	5 000 000	
Replacement of Plant & Equipment						2 000 000
CPX/0000736	EFF	1 EFF	500 000	750 000	750 000	
Replace & Upgr Sewer City wide						538 000 000
CPX/0003838	EFF	1 EFF	110 000 000	170 000 000	230 000 000	
CPX/0003838	CGD	4 NT USDG	6 000 000	13 000 000	9 000 000	
Contermanskloof Reservoir						214 377 091
CPX/0003850	EFF	1 EFF	51 000 000	500 000	0	
Replace & Upgrade Water Network						424 000 000
CPX/0003861	EFF	1 EFF	100 000 000	130 000 000	180 000 000	
CPX/0003861	CGD	4 NT USDG	3 000 000	5 000 000	6 000 000	
OSEC (Electrolytic Chlorination Infr)						91 129 323
CPX/0003892	EFF	1 EFF	2 150 000	2 000 000	6 000 000	
Steenbras Reservoir						465 627 840
CPX/0003894	EFF	1 EFF	500 000	500 000	4 600 000	
Upgrade Reservoirs City Wide						18 000 000
CPX/0004139	EFF	1 EFF	9 000 000	4 000 000	5 000 000	
Admin,storage and mess upgrading						22 600 000
CPX.0004962-F1	EFF	1 EFF	0	5 000 000	0	
Acquisition & Registration & Servitude						300 000
CPX/0006476	EFF	1 EFF	100 000	100 000	100 000	
Bulk Retic Sewers in Milnerton Rehab						265 000 000
CPX/0006478	EFF	1 EFF	42 000 000	30 000 000	70 000 000	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Diversion Du Noon Sewer						5 000 000
CPX.0007376-F1	EFF	1 EFF	2 500 000	2 500 000	0	
Harmony Park: New Water & Sewer Infrastr						5 000 000
CPX.0007380-F1	EFF	1 EFF	2 500 000	0	0	
Main Rd Clovelly Simonstown						238 025 817
CPX.0007405-F1	EFF	1 EFF	12 000 000	9 500 000	20 000 000	
New Brakkloof Reservoir						25 500 000
CPX.0007407-F1	EFF	1 EFF	500 000	20 000 000	5 000 000	
Peligrini Sewer Pumpstation Diversion						10 500 000
CPX.0007409-F1	EFF	1 EFF	6 000 000	2 000 000	0	
Gordons Bay Beach Front Sewer						9 300 000
CPX.0007411-F1	EFF	1 EFF	3 300 000	0	0	
Upgrade Andrag Supply System						13 500 000
CPX.0007423-F1	EFF	1 EFF	5 000 000	6 000 000	0	
Hillary Close Sewer						2 500 000
CPX.0007402-F1	EFF	1 EFF	1 500 000	0	0	
Sandvlei: Macassar Provision of Services						9 000 000
CPX.0008979-F2	EFF	1 EFF	2 500 000	1 500 000	0	
CPX.0008979-F1	CGD	4 NT USDG	2 500 000	1 500 000	0	
Gordon's Bay Sewers Upgrade						44 000 000
CPX.0009438-F1	EFF	1 EFF	500 000	12 000 000	0	
Helderberg/Faure Bulk Water Scheme						84 279 500
CPX/0009468	EFF	1 EFF	800 000	7 000 000	50 000 000	
Paardevlei Development - Bulk Water						297 249 568
CPX.0009700-F3	CRR	3 BICL Water:Hel	0	1 100 000	6 448 373	
CPX.0009700-F2	CGD	4 NT USDG	0	1 100 000	11 448 373	
Paardevlei Development - Bulk Sewer						10 000 000
CPX.0009823-F3	CRR	3 BICL Sewer:Hel	0	404 438	2 496 532	
CPX.0009823-F1	CGD	4 NT USDG	0	494 313	2 496 532	
Table Mountain Group Aquifer						800 812 483
CPX.0010518-F1	EFF	1 EFF	720 000 000	0	0	
Desalination						100 000 000
CPX.0010519-F1	EFF	1 EFF	10 000 000	0	0	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Cape Flats Aquifer						709 000 000
CPX.0010520-F4	EFF	1 EFF	450 000 000	0	0	
Atlantis Aquifer						590 000 000
CPX.0011032-F3	EFF	1 EFF	370 000 000	0	0	
Zandvliet Plant Re-use						1 278 500 000
CPX.0011035-F2	EFF	1 EFF	500 000 000	650 000 000	0	
Potsdam Plant Re-use						322 000 000
CPX.0011036-F1	EFF	1 EFF	322 000 000	0	0	
Bellville Plant Re-use						451 000 000
CPX.0011037-F1	EFF	1 EFF	0	100 000 000	200 000 000	
Cape Flats Plant Re-use						2 500 000 000
CPX.0011039-F1	EFF	1 EFF	0	0	800 000 000	
Macassar Plant Re-use						800 000 000
CPX.0011040-F1	EFF	1 EFF	50 000 000	750 000 000	0	
Desalination: CPT Harbour Land Based						2 908 800 000
CPX.0011636-F4	EFF	1 EFF	1 000 000	0	0	
Desalination Koeberg (LT)						3 000 000 000
CPX.0013412-F1	EFF	1 EFF	0	0	1 000 000 000	
GSM General Stormwater Projects						11 800 000
CPX/0012927	EFF	1 EFF	900 000	900 000	10 000 000	
Sir Lowry's Pass River Upgrade						217 630 000
CPX.0012948-F2	EFF	1 EFF	0	110 000 000	41 400 000	
CPX.0012948-F1	CGD	4 NT USDG	9 000 000	12 000 000	6 000 000	
Paardevlei Project - Stormwater						41 500 000
CPX.0012962-F2	EFF	1 EFF	825 000	5 500 000	0	
CPX.0012962-F1	CGD	4 NT USDG	675 000	5 500 000	9 000 000	
Stormwater Rehabilitation/Improvements						10 000 000
CPX/0013016	CGD	4 NT USDG	5 000 000	5 000 000	0	
Flood Alleviation - Lourens River						235 000 000
CPX.0013019-F1	EFF	1 EFF	10 000 000	10 000 000	15 000 000	
Vlakteplaas Bulk Stormwater						3 500 000
CPX.0013021-F1	CGD	4 NT USDG	3 000 000	500 000	0	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Total for Water & Sanitation			4 436 817 920	4 244 598 737	4 893 294 905	
Informal Settlements & Backyarders						
Informal Settlements Sanitation Installa						77 000 000
CPX/0000521	EFF	1 EFF	24 000 000	20 000 000	25 000 000	
CPX/0000521	CGD	4 NT USDG	3 000 000	5 000 000	0	
Informal settlements water Installations						12 000 000
CPX/0000525	EFF	1 EFF	1 000 000	5 000 000	6 000 000	
Informal Settlement Upgrade - Enkanini						475 000 000
CPX.0005816-F2	EFF	1 EFF	7 380 605	46 456 872	64 058 044	
Internal Services: Monwabisi Park						466 500 000
CPX.0005817-F1	CGD	4 NT USDG	2 000 000	10 000 000	64 343 442	
Professional Services: Monwood, Philippi						133 120 000
CPX.0005818-F1	CGD	4 NT USDG	2 923 337	10 000 000	46 152 383	
IDA/UIISP Sweethomes-Philippi						95 000 000
CPX.0005819-F1	CGD	4 NT USDG	33 363 856	0	0	
Barney Molokwana section(BM)-Khayelitsha						68 000 000
CPX.0005823-F1	CGD	4 NT USDG	0	5 000 000	15 000 000	
UISP: Kalkfontein Informal Settlement						76 066 200
CPX.0005826-F1	CGD	4 NT USDG	28 544 674	0	0	
UISP: 8ste Laan -Valhalla Park						58 032 412
CPX.0005827-F1	CGD	4 NT USDG	4 500 000	5 000 000	0	
Informal Settlement Upgrade - Driftsands						122 922 000
CPX.0010360-F1	EFF	1 EFF	2 700 000	2 300 000	0	
CPX.0010360-F3	CGD	4 NT USDG	0	0	20 000 000	
Imizamo Yethu IS Emergency Project						66 300 000
CPX.0010896-F1	CGD	4 NT USDG	18 300 000	41 990 442	1 009 558	
Urbanisation: Backyards/Infrm Settl Upgr						1 077 104 885
CPX/0000770	CGD	4 NT USDG	35 869 772	60 595 899	47 554 101	
DeepFreeze:Services Formal Area-Macassar						28 500 000
CPX.0005752-F1	CGD	4 NT USDG	15 000 000	9 500 000	0	
Internal Services: Mfuleni Ext 2						54 119 689
CPX.0005741-F1	CGD	4 NT USDG	19 881 607	0	0	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Computer Equipment - Additional						300 000
CPX/0009646	EFF	1 EFF	150 000	150 000	0	
Computer Equipment - Replacement						200 000
CPX/0009648	EFF	1 EFF	100 000	100 000	0	
Furniture & Fittings - Additional						200 000
CPX/0009650	EFF	1 EFF	100 000	100 000	0	
Housing contingency - Insurance						200 000
CPX/0010142	REVENUE	2 Revenue: Insurance	100 000	100 000	0	
Fleet Replacements						4 000 000
CPX/0010413	EFF	1 EFF	2 500 000	1 500 000	0	
Total for Informal Settlements & Backyarders			201 413 851	222 793 213	289 117 528	
Total for Informal Settlements, Water & Waste Serv			5 096 705 650	5 125 025 900	5 818 035 883	

Social Services

Support Services: Social Services

CSS Contingency Provision - Insurance						600 000
CPX/0000392	REVENUE	2 Revenue: Insurance	300 000	300 000	0	
IT & Office Equipment: Additional						200 000
CPX/0004775	EFF	1 EFF	100 000	100 000	0	
IT Modernisation						79 000 000
CPX/0010358	EFF	1 EFF	37 000 000	9 402 995	0	
CPX/0010358	EFF	1 EFF: 2	0	32 597 005	0	
Total for Support Services: Social Services			37 400 000	42 400 000	0	

Recreation & Parks

Upgrade Parks - Ward 106						500 000
CPX.0013452-F1	CRR	3 CRR:WardAllocation	350 000	0	0	
Two Rivers Urban Park - Development Ph2						3 500 000
CPX.0010504-F2	EFF	1 EFF	0	100 000	0	
Upgrade Parks & POS - Ward 73						500 000
CPX.0013006-F1	CRR	3 CRR:WardAllocation	260 000	0	0	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Upgrade Parks - Ward 44						500 000
CPX.0013438-F1	CRR	3 CRR:WardAllocation	210 000	0	0	
Recreation Hubs Equipment						3 000 000
CPX/0001040	EFF	1 EFF	1 000 000	1 000 000	1 000 000	
HP Com Centre - Recreational Equipment						200 000
CPX.0013494-F1	CRR	3 CRR:WardAllocation	50 000	0	0	
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						5 500 000
CPX/0001049	EFF	1 EFF	1 500 000	2 000 000	2 000 000	
Hanover Park Synthetic Pitch						15 000 000
CPX.0004312-F1	CGD	4 NT USDG	3 355 860	0	0	
Seawinds Synthetic Pitch						15 000 000
CPX.0004319-F1	CGD	4 NT USDG	1 478 328	0	0	
NY 116 Gugulethu Synthetic Pitch						15 000 000
CPX.0004321-F1	CGD	4 NT USDG	2 794 887	0	0	
Ocean View Synthetic Pitch						15 000 000
CPX.0004326-F1	CGD	4 NT USDG	1 478 328	0	1 478 328	
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						31 792 382
CPX/0001104	EFF	1 EFF	12 330 794	9 730 794	9 730 794	
Footpath Construction - Ward 111						500 000
CPX.0013501-F1	CRR	3 CRR:WardAllocation	240 000	0	0	
Irrigation: General Upgrade						9 000 000
CPX/0001242	EFF	1 EFF	3 000 000	3 000 000	3 000 000	
IT Infrastructure and Equipment						5 500 000
CPX/0001244	EFF	1 EFF	1 500 000	2 000 000	2 000 000	
Mfuleni Artificial Turf						15 000 000
C12.95077-F1	CGD	4 NT USDG	0	0	3 500 000	
Nomzamo SF - Artificial Turf						15 000 000
C12.95081-F1	CGD	4 NT USDG	0	0	3 500 000	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Allenby Drive Sports Field - Upgrade						500 000
CPX.0002714-F1	CRR	3 CRR:WardAllocation	20 000	0	0	
Upgrade Khayelitsha Cemetery						20 000 000
CPX.0005458-F1	CGD	4 NT USDG	200 000	8 000 000	0	
Klipheuwel: Sport Facility Upgrade						500 000
CPX.0004428-F1	CRR	3 CRR:WardAllocation	70 000	0	0	
Nyanga Rugby Field Upgrade						2 000 000
CPX.0009136-F1	EFF	1 EFF	510 000	0	0	
Nyanga Football Field Upgrade						2 000 000
CPX.0009137-F1	EFF	1 EFF	510 000	0	0	
Gugulethu Stadium Upgrade						2 000 000
CPX.0009138-F1	EFF	1 EFF	510 000	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						30 000 000
CPX/0006538	CGD	4 NT ICD	2 440 000	0	0	
Upgrade Park - Kenridge Park						200 000
CPX.0007220-F1	CRR	3 CRR:WardAllocation	50 000	0	0	
Upgrade Park - Vierlanden Park						200 000
CPX.0009671-F1	CRR	3 CRR:WardAllocation	20 000	0	0	
Kraaifontein S/F - Further Upgrade						1 000 000
CPX.0006878-F1	CRR	3 CRR:WardAllocation	200 000	0	0	
Upgrade skateboard park - Summer Greens						500 000
CPX.0006919-F1	CRR	3 CRR:WardAllocation	80 000	0	0	
Upgrade skateboard park - Edgemead						500 000
CPX.0007222-F1	CRR	3 CRR:WardAllocation	50 000	0	0	
Cemetery Developments						141 000 000
CPX/0008786	CGD	4 NT USDG	20 500 000	13 900 000	0	
Upgrade Atlantis Cemetery						50 000 000
C09.94014-F2	CGD	4 NT USDG	900 000	3 000 000	0	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Cemetery Upgrades						175 000 000
CPX/0008787	EFF	1 EFF	500 000	0	0	
CPX/0008787	CGD	4 NT ICD	5 000 000	0	0	
CPX/0008787	CGD	4 NT USDG	1 600 000	2 500 000	0	
Upgrade Maitland Crematorium						50 133 950
CPX.0003490-F1	CGD	4 NT USDG	1 700 000	0	0	
Park Upgrades Programme						253 000 000
CPX/0008791	EFF	1 EFF	850 000	500 000	500 000	
CPX/0008791	CGD	4 NT ICD	10 200 000	0	0	
CPX/0008791	CGD	4 NT USDG	0	700 000	200 000	
Park Developments						45 000 000
CPX/0008802	CGD	4 NT USDG	0	0	100 000	
Smart Trees Programme						15 000 000
CPX/0008807	CGD	4 NT ICD	3 900 000	0	0	
Upgrade Wynberg Park						27 000 000
CPX/0008812	EFF	1 EFF	1 000 000	0	0	
Water Saving Initiatives						900 000
CPX/0008813	EFF	1 EFF	300 000	300 000	300 000	
Furniture & Equipment						401 447
CPX/0008815	EFF	1 EFF	200 000	201 447	0	
Park Upgrades Routine Programme						100 000
CPX/0008817	CGD	4 NT USDG	0	0	100 000	
Supply, Install & Replace Park Equipment						800 000
CPX/0008820	EFF	1 EFF	400 000	400 000	0	
Supply, Install & Replace Signage						800 000
CPX/0008821	EFF	1 EFF	400 000	400 000	0	
Depot Upgrades & Developments: CityParks						6 300 000
CPX/0008826	EFF	1 EFF	2 100 000	2 200 000	2 000 000	
Plant & Equipment						700 000
CPX/0008827	EFF	1 EFF	400 000	300 000	0	
Biodiversity Areas Programme						2 000 000
CPX/0009551	EFF	1 EFF	100 000	100 000	100 000	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
District Parks Programme						40 000 000
CPX/0009578	EFF	1 EFF	2 000 000	2 000 000	2 000 000	
Upgrade Park - Hoheizen Park						500 000
CPX.0009851-F1	CRR	3 CRR:WardAllocation	50 000	0	0	
Upgrade Park - Loevenstein Park						500 000
CPX.0009852-F1	CRR	3 CRR:WardAllocation	100 000	0	0	
Landscaping - Bhunga Avenue						500 000
CPX.0010154-F1	CRR	3 CRR:WardAllocation	120 000	0	0	
Salberau Sportsground - Spectator fence						500 000
CPX.0010036-F1	CRR	3 CRR:WardAllocation	100 000	0	0	
Manenberg Integrated Project						30 000 000
CPX.0007092-F1	CGD	4 NT ICD	10 100 000	0	0	
Upgrade Langa Cemetery						3 000 000
CPX.0003491-F1	CGD	4 NT USDG	900 000	0	0	
Upgrade Community Parks						65 000 000
CPX/0010881	EFF	1 EFF	0	1 551 447	0	
Integrated Recreation & Parks Facilities						250 000 000
CPX/0011448	EFF	1 EFF	300 000	2 000 000	0	
CPX/0011448	CGD	4 NT ICD	1 200 000	2 400 000	16 800 000	
CPX/0011448	CGD	4 NT USDG	0	0	5 200 000	
Upgrade Masiphumelele Community Park						5 400 000
CPX.0011610-F1	CGD	4 NT USDG	0	0	4 800 000	
Khaya Integrated Recreation Facility						30 000 000
CPX.0011612-F1	CGD	4 NT ICD	360 000	1 200 000	6 259 870	
Mfuleni Integrated Recreation Facility						30 000 000
CPX.0011613-F1	CGD	4 NT USDG	0	0	10 800 000	
Bishop Lavis Integrated Rec Facility						35 000 000
CPX.0011616-F2	EFF	1 EFF	2 631 000	9 463 492	2 400 000	
Hanover Park Integrated Rec Facility						250 000 000
CPX.0011618-F1	CGD	4 NT USDG	0	0	10 000 000	
Bellville Integrated Rec Facility						40 000 000
CPX.0011619-F1	CGD	4 NT ICD	600 000	1 800 000	12 000 000	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Fencing - Ward 3						500 000
CPX.0012761-F1	CRR	3 CRR:WardAllocation	150 000	0	0	
MGV Clubhouse - Upgrade Phase1						500 000
CPX.0012856-F1	CRR	3 CRR:WardAllocation	200 000	0	0	
Upgrade Parks - Ward 102						500 000
CPX.0012837-F1	CRR	3 CRR:WardAllocation	330 000	0	0	
Upgrade Parks - Ward 107						1 000 000
CPX.0012841-F1	CRR	3 CRR:WardAllocation	220 000	0	0	
Upgrade Beachfront - Ward 107						500 000
CPX.0013165-F1	CRR	3 CRR:WardAllocation	100 000	0	0	
Upgrade Parks & Greenbelts - Ward 113						500 000
CPX.0013167-F1	CRR	3 CRR:WardAllocation	370 000	0	0	
Upgrade Parks - Phoenix						500 000
CPX.0013169-F1	CRR	3 CRR:WardAllocation	250 000	0	0	
Upgrade Parks & POS - Ward 57						500 000
CPX.0013171-F1	CRR	3 CRR:WardAllocation	200 000	0	0	
Upgrade POS's - Ward 103						500 000
CPX.0013173-F1	CRR	3 CRR:WardAllocation	250 000	0	0	
Landscaping - Ward 103						500 000
CPX.0013175-F1	CRR	3 CRR:WardAllocation	50 000	0	0	
Upgrade Entrances - Philadelphia						500 000
CPX.0013177-F1	CRR	3 CRR:WardAllocation	125 000	0	0	
Upgrade POS's - Klipheuwel						500 000
CPX.0013179-F1	CRR	3 CRR:WardAllocation	100 000	0	0	
New Dog Park - Vierlanden						500 000
CPX.0013181-F1	CRR	3 CRR:WardAllocation	120 000	0	0	
Upgrade POS - Stellenberg (Erf 3167)						500 000
CPX.0013187-F1	CRR	3 CRR:WardAllocation	60 000	0	0	
Park Signage - Ward 21						500 000
CPX.0013189-F1	CRR	3 CRR:WardAllocation	15 000	0	0	
Outdoor Gym Equipment - Rosenpark						500 000
CPX.0013191-F1	CRR	3 CRR:WardAllocation	60 000	0	0	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Fencing/Bollards: POS's - Ward 21						500 000
CPX.0013193-F1	CRR	3 CRR:WardAllocation	100 000	0	0	
New fence - POS Tygervalley Rd						500 000
CPX.0013247-F1	CRR	3 CRR:WardAllocation	20 000	0	0	
New fence - Doordekraal Dam						500 000
CPX.0013249-F1	CRR	3 CRR:WardAllocation	150 000	0	0	
Upgrade Park - Sluysken St Welgemoed						500 000
CPX.0013251-F1	CRR	3 CRR:WardAllocation	50 000	0	0	
Upgrade - Majik Forest						500 000
CPX.0013253-F1	CRR	3 CRR:WardAllocation	100 000	0	0	
Upgrade Park - Boschendal Street						500 000
CPX.0013255-F1	CRR	3 CRR:WardAllocation	60 000	0	0	
Morningstar Community Hall - Fencing						500 000
CPX.0013257-F1	CRR	3 CRR:WardAllocation	100 000	0	0	
Morningstar Comm Hall - Kitchen Equipm						500 000
CPX.0013259-F1	CRR	3 CRR:WardAllocation	30 000	0	0	
Old Oak Bowling Club - Upgrade						500 000
CPX.0013261-F1	CRR	3 CRR:WardAllocation	140 000	0	0	
Upgrade Park - Ward 51						500 000
CPX.0013263-F1	CRR	3 CRR:WardAllocation	150 000	0	0	
Sandile Ave Tennis Court - Upgrade						500 000
CPX.0013265-F1	CRR	3 CRR:WardAllocation	345 000	0	0	
Upgrade Park - Unitas Park						500 000
CPX.0013267-F1	CRR	3 CRR:WardAllocation	60 000	0	0	
Multi Purpose Court Bayview - Upgrade						500 000
CPX.0013269-F1	CRR	3 CRR:WardAllocation	135 000	0	0	
Upgrade Park - Pienaar Park						500 000
CPX.0013271-F1	CRR	3 CRR:WardAllocation	100 000	0	0	
Upgrade Park - Tygerhof Park						500 000
CPX.0013273-F1	CRR	3 CRR:WardAllocation	130 000	0	0	
Upgrade Park - Ward 56						500 000
CPX.0013275-F1	CRR	3 CRR:WardAllocation	200 000	0	0	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Sport Field Upgrade - Ward 52						500 000
CPX.0013287-F1	CRR	3 CRR:WardAllocation	200 000	0	0	
Upgrade Canal - H&R - Ward 53						500 000
CPX.0013289-F1	CRR	3 CRR:WardAllocation	190 000	0	0	
Upgrade Park - Ward 53 Area 1						500 000
CPX.0013291-F1	CRR	3 CRR:WardAllocation	60 000	0	0	
Maitland Town Hall - Upgrade						500 000
CPX.0013293-F1	CRR	3 CRR:WardAllocation	100 000	0	0	
Upgrade Canal - Langa						500 000
CPX.0013295-F1	CRR	3 CRR:WardAllocation	100 000	0	0	
Leonsdale Civic - Recreation Equipment						500 000
CPX.0013307-F1	CRR	3 CRR:WardAllocation	70 000	0	0	
Leonsdale Civic - Furn & Equipment						500 000
CPX.0013309-F1	CRR	3 CRR:WardAllocation	20 000	0	0	
Goodwood Sportsclub - Upgrade						500 000
CPX.0013311-F1	CRR	3 CRR:WardAllocation	200 000	0	0	
Upgrade Parks - Ward 34						500 000
CPX.0013313-F1	CRR	3 CRR:WardAllocation	200 000	0	0	
Upgrade Parks - Ward 35						500 000
CPX.0013315-F1	CRR	3 CRR:WardAllocation	200 000	0	0	
Upgrade Parks - Ward 88						500 000
CPX.0013317-F1	CRR	3 CRR:WardAllocation	200 000	0	0	
Upgrade Parks & POS - Ward 59						500 000
CPX.0013319-F1	CRR	3 CRR:WardAllocation	152 000	0	0	
Groenewald Sports Facility - Equipment						500 000
CPX.0013321-F1	CRR	3 CRR:WardAllocation	50 000	0	0	
Princess Vlei Eco Centre - Furniture						200 000
CPX.0013323-F1	CRR	3 CRR:WardAllocation	20 000	0	0	
Sports Equipment - Ward 73						200 000
CPX.0013325-F1	CRR	3 CRR:WardAllocation	50 000	0	0	
Cravenby Civic - Furn & Equipment						200 000
CPX.0013327-F1	CRR	3 CRR:WardAllocation	20 000	0	0	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Elsies Civic - Recreation Equipment						200 000
CPX.0013329-F1	CRR	3 CRR:WardAllocation	105 000	0	0	
Matroosfontein - Recreation Equipment						200 000
CPX.0013331-F1	CRR	3 CRR:WardAllocation	70 000	0	0	
Allenby Drive Sports Facility - Equipm						200 000
CPX.0013333-F1	CRR	3 CRR:WardAllocation	30 000	0	0	
Ravensmead Civic - Furn & Equipment						200 000
CPX.0013335-F1	CRR	3 CRR:WardAllocation	20 000	0	0	
Uitsig Civic - Furn & Equipment						200 000
CPX.0013337-F1	CRR	3 CRR:WardAllocation	20 000	0	0	
Upgrade Park - Pearl Crescent Park						500 000
CPX.0013339-F1	CRR	3 CRR:WardAllocation	329 000	0	0	
Upgrade Park - Bhunga Ave						500 000
CPX.0013341-F1	CRR	3 CRR:WardAllocation	100 000	0	0	
Upgrade Parks - Ward 36						500 000
CPX.0013343-F1	CRR	3 CRR:WardAllocation	200 000	0	0	
Parow Civic - Furn & Equipment						200 000
CPX.0013345-F1	CRR	3 CRR:WardAllocation	20 000	0	0	
Gym Equipment - Ward 57						600 000
CPX.0013347-F1	CRR	3 CRR:WardAllocation	458 000	0	0	
Upgrade Park - Rhom Street Park						500 000
CPX.0013349-F1	CRR	3 CRR:WardAllocation	100 000	0	0	
Play Equipment - Ward 28						200 000
CPX.0013351-F1	CRR	3 CRR:WardAllocation	100 000	0	0	
Upgrade Park - Ashgreen Park						500 000
CPX.0013353-F1	CRR	3 CRR:WardAllocation	100 000	0	0	
Upgrade Parks & POS - Ward 74						500 000
CPX.0013355-F1	CRR	3 CRR:WardAllocation	250 000	0	0	
Upgrade Park - Rogland Remembrance Park						500 000
CPX.0013430-F1	CRR	3 CRR:WardAllocation	150 000	0	0	
Upgrade Park - Ward 10						500 000
CPX.0013454-F1	CRR	3 CRR:WardAllocation	200 000	0	0	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Equipment - Reading Room - Ward 13						200 000
CPX.0013466-F1	CRR	3 CRR:WardAllocation	50 000	0	0	
Upgrade Park - Orion Park						500 000
CPX.0013468-F1	CRR	3 CRR:WardAllocation	320 000	0	0	
Upgrade Park - Silika Walk Park						500 000
CPX.0013472-F1	CRR	3 CRR:WardAllocation	300 000	0	0	
Delft South Sports Field - Furniture						200 000
CPX.0013471-F1	CRR	3 CRR:WardAllocation	87 000	0	0	
Belhar Civic Centre - Upgrade						500 000
CPX.0013474-F1	CRR	3 CRR:WardAllocation	50 000	0	0	
Cycle Track: Ext. R300 Rec Space						200 000
CPX.0013476-F1	CRR	3 CRR:WardAllocation	80 000	0	0	
Upgrade Parks - Ward 9						500 000
CPX.0013478-F1	CRR	3 CRR:WardAllocation	180 000	0	0	
Upgrade Parks - Ward 22						500 000
CPX.0013480-F1	CRR	3 CRR:WardAllocation	138 000	0	0	
Upgrade Parks - Ward 13						500 000
CPX.0013482-F1	CRR	3 CRR:WardAllocation	350 000	0	0	
Upgrade Park - Luyoloville						500 000
CPX.0013484-F1	CRR	3 CRR:WardAllocation	150 000	0	0	
Upgrade Parks - Ward 24						500 000
CPX.0013486-F1	CRR	3 CRR:WardAllocation	160 000	0	0	
Upgrade Parks - Ward 31						500 000
CPX.0013490-F1	CRR	3 CRR:WardAllocation	368 000	0	0	
Upgrade Parks - Ward 50						500 000
CPX.0013493-F1	CRR	3 CRR:WardAllocation	200 000	0	0	
Upgrade Park - Koperkring Park						500 000
CPX.0013496-F1	CRR	3 CRR:WardAllocation	100 000	0	0	
Bloekombos Sports Complex - Upgrade						500 000
CPX.0013498-F1	CRR	3 CRR:WardAllocation	300 000	0	0	
Upgrade Parks - Ward 8						500 000
CPX.0013500-F1	CRR	3 CRR:WardAllocation	280 000	0	0	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Wallacedene Comm Hall - Audio Equipment						200 000
CPX.0013503-F1	CRR	3 CRR:WardAllocation	20 000	0	0	
Upgrade Parks & POS - Ward 72						600 000
CPX.0013505-F1	CRR	3 CRR:WardAllocation	450 000	0	0	
Upgrade Parks - Ward 111						500 000
CPX.0013532-F1	CRR	3 CRR:WardAllocation	285 000	0	0	
Upgrade Parks - Ward 6						500 000
CPX.0013534-F1	CRR	3 CRR:WardAllocation	50 000	0	0	
Upgrade Parks - Ward 7						500 000
CPX.0013556-F1	CRR	3 CRR:WardAllocation	100 000	0	0	
Upgrade Parks - Ward 1						500 000
CPX.0013537-F1	CRR	3 CRR:WardAllocation	324 000	0	0	
Upgrade Parks - Ward 5						500 000
CPX.0013539-F1	CRR	3 CRR:WardAllocation	200 000	0	0	
Upgrade Parks - Ward 58						500 000
CPX.0013541-F1	CRR	3 CRR:WardAllocation	300 000	0	0	
Upgrade Parks - Ward 71						500 000
CPX.0013543-F1	CRR	3 CRR:WardAllocation	100 000	0	0	
Upgrade Parks & POS - Ward 115						500 000
CPX.0013545-F1	CRR	3 CRR:WardAllocation	387 000	0	0	
Upgrade Parks & POS - Ward 54						500 000
CPX.0013547-F1	CRR	3 CRR:WardAllocation	150 000	0	0	
Upgrade Parks & POS - Ward 62						500 000
CPX.0013549-F1	CRR	3 CRR:WardAllocation	150 000	0	0	
Upgrade Parks & POS - Ward 77						500 000
CPX.0013551-F1	CRR	3 CRR:WardAllocation	325 000	0	0	
Upgrade Parks - Ward 80						500 000
CPX.0013553-F1	CRR	3 CRR:WardAllocation	200 000	0	0	
Sports Equipment - Ward 12						200 000
CPX.0013558-F1	CRR	3 CRR:WardAllocation	40 000	0	0	
Upgrade Parks - Ward 12						500 000
CPX.0013560-F1	CRR	3 CRR:WardAllocation	380 500	0	0	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Upgrade Parks - Ward 3						500 000
CPX.0013562-F1	CRR	3 CRR:WardAllocation	200 000	0	0	
Total for Recreation & Parks			126 047 697	78 747 180	107 768 992	
Library & Information Services						
Furniture,Fittings,Tools&Equipment LIS						300 000
CPX/0001098	CGD	4 PT Library: Metro	300 000	0	0	
Library Upgrades and Extensions						34 225 000
CPX/0001164	EFF	1 EFF	0	3 000 000	3 000 000	
CPX/0001164	CGD	4 PT Library: Metro	7 675 000	10 000 000	10 550 000	
Books, Periodicals & Subscription						29 034 068
CPX/0003798	EFF	1 EFF	3 946 284	0	0	
CPX/0003798	REVENUE	2 Revenue	7 958 060	8 355 963	8 773 761	
IT Equipment: Replacement						8 447 106
CPX/0003816	EFF	1 EFF	2 450 000	5 397 106	0	
CPX/0003816	CGD	4 PT Library: Metro	600 000	0	0	
Furniture, Tools, Equipment: Additional						2 367 560
CPX/0003834	EFF	1 EFF	300 000	991 335	1 076 225	
Kensington Library - Books & Materials						30 000
CPX.0013366-F1	CRR	3 CRR:WardAllocation	30 000	0	0	
Maitland Library - Books & Materials						20 000
CPX.0013368-F1	CRR	3 CRR:WardAllocation	20 000	0	0	
Du Noon Library Construction						46 000 000
CPX.0005413-F3	EFF	1 EFF	9 004 966	0	0	
Libraries ICT and E-Resources						2 455 000
CPX/0005570	EFF	1 EFF	600 000	0	0	
CPX/0005570	CGD	4 PT Library: Metro	255 000	0	0	
CPX/0005570	CGD	4 WCG - Libraries	1 600 000	0	0	
IT Equipment: Additional						1 800 000
CPX/0005993	EFF	1 EFF	900 000	900 000	0	
Athlone Library - Furniture						20 000
CPX.0013361-F1	CRR	3 CRR:WardAllocation	20 000	0	0	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Claremont Library - Media Material						78 500
CPX.0013100-F1	CRR	3 CRR:WardAllocation	78 500	0	0	
Plumstead Library - Media Material						20 000
CPX.0013103-F1	CRR	3 CRR:WardAllocation	20 000	0	0	
Rondebosch Library - Media Material						78 500
CPX.0013104-F1	CRR	3 CRR:WardAllocation	78 500	0	0	
Southfield Library - Media Materials						15 000
CPX.0013356-F1	CRR	3 CRR:WardAllocation	15 000	0	0	
Tokai Library - Media Material						40 000
CPX.0013357-F1	CRR	3 CRR:WardAllocation	40 000	0	0	
Wynberg Library - Media Material						40 000
CPX.0013358-F1	CRR	3 CRR:WardAllocation	40 000	0	0	
Southfield Library - Furniture						5 000
CPX.0013105-F1	CRR	3 CRR:WardAllocation	5 000	0	0	
Library Books & Materials - Ward 5						50 000
CPX.0013367-F1	CRR	3 CRR:WardAllocation	50 000	0	0	
Bellville Library - Upgrade						25 000
CPX.0013450-F1	CRR	3 CRR:WardAllocation	20 000	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						3 170 000
CPX/0009059	EFF	1 EFF	3 000 000	0	0	
CPX/0009059	CGD	4 PT Library: Metro	170 000	0	0	
New library Manenberg Regional library						35 000 000
CPX.0011174-F1	CGD	4 NT ICD	1 000 000	6 093 750	1 093 750	
New library Khaya Regional Library						35 000 000
CPX.0011177-F1	CGD	4 NT ICD	0	7 500 000	2 500 000	
New library Nyanga Regional Library						35 000 000
CPX.0011180-F1	CGD	4 NT ICD	500 000	7 375 000	2 375 000	
Huguenote Library - Books & Materials						7 000
CPX.0013085-F1	CRR	3 CRR:WardAllocation	5 000	0	0	
Parow Library - Books & Materials						35 000
CPX.0013446-F1	CRR	3 CRR:WardAllocation	30 000	0	0	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Belhar Library - Books & Materials						5 000
CPX.0013447-F1	CRR	3 CRR:WardAllocation	3 000	0	0	
Brackenfell Library - Books & Materials						35 000
CPX.0013448-F1	CRR	3 CRR:WardAllocation	30 000	0	0	
Kraaifontein Library - Books & Materials						35 000
CPX.0013449-F1	CRR	3 CRR:WardAllocation	30 000	0	0	
Meadowridge Library - Equipment						20 000
CPX.0013102-F1	CRR	3 CRR:WardAllocation	20 000	0	0	
Wynberg Library - Furniture & Equipment						15 000
CPX.0013360-F1	CRR	3 CRR:WardAllocation	15 000	0	0	
Bridgetown Library - Media material						20 000
CPX.0013363-F1	CRR	3 CRR:WardAllocation	20 000	0	0	
Brooklyn Library - Books & Materials						15 000
CPX.0013365-F1	CRR	3 CRR:WardAllocation	15 000	0	0	
Total for Library & Information Services			41 844 310	49 613 154	29 368 736	
City Health						
New Pelican Park Clinic						46 301 290
C13.13110-F1	EFF	1 EFF	2 935 334	0	0	
C13.13110-F2	CGD	4 NT USDG	17 000 000	0	0	
Air Pollution control equipment						2 000 000
CPX/0000349	EFF	1 EFF	1 000 000	1 000 000	0	
Specialised Environmental Health Equip						500 000
CPX/0000350	EFF	1 EFF: 2	0	0	500 000	
Sarepta clinic - upgrade of TB area						5 880 924
C12.13109-F1	EFF	1 EFF	1 000 000	3 700 000	0	
New Site B Youth Clinic						3 000 000
C12.13125-F2	EFF	1 EFF	0	0	100 000	
Kuyasa Clinic - Ext and Upgrade						8 100 000
C13.13112-F1	EFF	1 EFF	0	0	100 000	
Tafelsig Clinic - Ext and Upgrade						12 928 225
C12.13121-F2	EFF	1 EFF	0	200 000	200 000	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
New Fisantekraal Clinic						32 750 000
C13.13108-F2	CGD	4 NT USDG	14 000 000	10 000 000	0	
Upgrade and Extensions Northpine Clinic						1 342 686
C13.13109-F1	EFF	1 EFF	1 000 000	0	0	
Masinedane Clinic - Ext for ARV/TB						6 409 686
C13.13114-F1	EFF	1 EFF	1 500 000	2 000 000	0	
Vuyani Clinic - Ext for ARV/TB						3 500 000
C13.13115-F1	EFF	1 EFF	0	0	100 000	
Gugulethu Clinic - Ext and Upgrade						4 700 000
C14.13600-F1	EFF	1 EFF	500 000	1 200 000	0	
St Vincent Clinic Upgrade						15 500 000
CPX.0010207-F3	EFF	1 EFF	3 400 000	2 000 000	0	
Furniture, tools, equipment: Additional						3 886 466
CPX/0001186	EFF	1 EFF	1 090 000	200 000	2 596 466	
Upgrade of Security at Clinics						3 502 105
CPX/0001187	EFF	1 EFF	802 105	1 300 000	1 303 459	
CPX/0001187	EFF	1 EFF: 2	0	0	96 541	
Spencer Road Clinic - Ext for ARV/TB						2 000 000
C13.13113-F1	EFF	1 EFF	0	300 000	1 500 000	
HS contingency provision - Insurance						600 000
CPX/0001245	REVENUE	2 Revenue: Insurance	200 000	200 000	200 000	
Sir Lowry's Pass Clinic - Ext for ARV/TB						1 100 000
CPX.0002141-F1	EFF	1 EFF	0	0	100 000	
New Zakhele Clinic						26 400 000
CPX.0002543-F1	EFF	1 EFF	1 172 000	0	0	
New Mandalay Clinic						20 000 000
CPX.0002678-F1	EFF	1 EFF	0	0	500 000	
Kasselsvlei Clinic - Ext and Upgrade						1 200 000
CPX.0002755-F1	EFF	1 EFF	0	200 000	500 000	
Table View Clinic - Ext and Upgrade						4 100 000
CPX.0002758-F1	EFF	1 EFF	0	0	600 000	
Facreton Clinic - Ext and Upgrade						2 000 000
CPX.0002894-F1	EFF	1 EFF	0	0	100 000	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Langa Clinic - Ext and Civil Work						2 000 000
CPX.0005154-F1	EFF	1 EFF	0	0	100 000	
Masiphumelele Clinic - Ext and Upgrade						600 000
CPX.0002767-F1	EFF	1 EFF	0	0	100 000	
Training Centre - Ext and Upgrade						1 100 000
CPX.0002753-F1	EFF	1 EFF	0	0	100 000	
Delft South Clinic - Ext for ARV/TB						7 700 000
CPX.0003123-F1	EFF	1 EFF	0	0	200 000	
Ikhwezi Clinic - Ext and Civil Works						3 387 397
CPX.0005035-F1	EFF	1 EFF	169 027	0	0	
Matthew Goniwe Clinic - Replacement						600 000
CPX.0005039-F1	EFF	1 EFF	0	0	100 000	
Uitsig Clinic - Ext for ARV/TB						11 600 000
CPX.0005142-F1	CGD	4 NT USDG	6 275 000	0	0	
Upgrade of substance abuse clinics						200 000
CPX/0006849	EFF	1 EFF	0	0	200 000	
National Core Standards Compliance						24 096 466
CPX/0006962	EFF	1 EFF	6 000 000	1 096 466	0	
CPX/0006962	EFF	1 EFF: 2	0	0	1 000 000	
CPX/0006962	CGD	4 NT USDG	0	8 000 000	8 000 000	
New Witsands Clinic						20 000 000
CPX.0007023-F1	EFF	1 EFF	0	0	100 000	
New Wolwerivier Clinic						15 500 000
CPX.0009544-F1	EFF	1 EFF	0	200 000	0	
Ideal Clinics						34 000 000
CPX/0011158	EFF	1 EFF	12 000 000	0	0	
CPX/0011158	CGD	4 NT USDG	0	10 000 000	12 000 000	
Diabetic Campaign programme						30 328 000
CPX/0011311	EFF	1 EFF	2 828 000	0	0	
CPX/0011311	CGD	4 NT USDG	0	10 000 000	17 500 000	
Klipheuwel Mobile Clinic fac - Fencing						80 000
CPX.0013198-F1	CRR	3 CRR:WardAllocation	80 000	0	0	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
IT Equipment: Additional						1 000 000
CPX/0013300	EFF	1 EFF: 2	0	0	1 000 000	
Water Resilience						2 500 000
CPX/0013304	EFF	1 EFF	0	0	2 500 000	
Total for City Health			72 951 466	51 596 466	51 396 466	
Social Development & ECD						
Construct ECD Centres-Strand(Erjville)						12 250 000
C13.17305-F1	EFF	1 EFF	2 000 000	0	0	
Contingency Provision: Insurance						100 000
CPX/0000330	REVENUE	2 Revenue: Insurance	50 000	50 000	0	
Furniture & Equipment						1 470 524
CPX/0000659	EFF	1 EFF	410 262	1 060 262	0	
Heideveld ECD						25 000 000
C16.00101-F1	EFF	1 EFF	5 500 000	0	0	
Delft Centre						9 000 000
CPX.0003574-F1	EFF	1 EFF	2 500 000	0	0	
Arts & Culture Facilities Upgrade						8 000 000
CPX/0005296	EFF	1 EFF	0	6 000 000	2 000 000	
IT Equipment: Additional						200 000
CPX/0007460	EFF	1 EFF	50 000	50 000	100 000	
Furniture & Equipment: Additional						220 000
CPX/0007484	EFF	1 EFF	60 000	60 000	100 000	
Construction of ECD: Khayelitsha						4 970 262
CPX/0009766	EFF	1 EFF	0	0	4 970 262	
ECDs: Informal Settlements						36 000 000
CPX/0011413	EFF	1 EFF	8 000 000	0	0	
CPX/0011413	CGD	4 NT USDG	0	8 000 000	20 000 000	
Total for Social Development & ECD			18 570 262	15 220 262	27 170 262	
Planning & Development & PMO						
IT Equipment & Infrastructure						950 000
CPX/0008816	EFF	1 EFF	400 000	550 000	0	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Develop Tree Management System						5 000 000
CPX.0009603-F1	EFF	1 EFF	1 000 000	0	0	
Total for Planning & Development & PMO			1 400 000	550 000	0	
EPWP & CWP						
Computers & Equipment						1 000 000
CPX/0004072	CGD	4 NT EPWP	1 000 000	0	0	
Total for EPWP & CWP			1 000 000	0	0	
Total for Social Services			299 213 735	238 127 062	215 704 456	

Transport & Urban Development Authority

TDA Business Enablement

Computer Equipment & Software						5 300 000
CPX/0000209	EFF	1 EFF: 2	1 800 000	1 500 000	2 000 000	
Furniture, Fittings, Tools & Equip						5 788 000
CPX/0000211	EFF	1 EFF: 2	356 000	156 000	5 276 000	
Transport Registry system						3 350 000
C15.00032-F2	EFF	1 EFF: 2	100 000	200 000	500 000	
Computer Equipment: Replacement						7 150 000
CPX/0000301	EFF	1 EFF: 2	2 250 000	2 100 000	2 800 000	
E-systems enhancements						19 150 000
CPX/0006462	EFF	1 EFF: 2	6 450 000	6 450 000	6 250 000	
Furn, Fittings, Tools & Equip: Replacement						2 902 000
CPX/0012501	EFF	1 EFF: 2	1 424 000	374 000	1 104 000	
Alterations to Office Accommodation						3 076 634
CPX/0012765	EFF	1 EFF: 2	253 492	0	0	
Public Transport Systems Management Proj						133 000 000
CPX.0013284-F1	CGD	4 NT PTNG	70 000 000	28 000 000	28 000 000	
Total for TDA Business Enablement			82 633 492	38 780 000	45 930 000	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Asset Management & Maintenance						
Plant, Tools and Equipment: Additional						14 883 967
CPX/0000061	EFF	1 EFF: 2	4 383 967	4 500 000	6 000 000	
Traffic Calming City Wide						8 000 000
CPX/0000131	EFF	1 EFF: 2	1 500 000	2 000 000	4 500 000	
Upgrading: HO, Depot & District Bldgs						7 500 000
CPX/0000225	EFF	1 EFF: 2	1 000 000	1 500 000	5 000 000	
Transport Facilities Upgrades						8 100 000
CPX/0000264	EFF	1 EFF: 2	200 000	200 000	200 000	
CPX/0000264	CGD	4 NT PTNG	2 500 000	2 500 000	2 500 000	
Road Structures: Construction						6 000 000
CPX/0000606	EFF	1 EFF: 2	1 500 000	1 500 000	3 000 000	
Acquisition Vehicles & Plant Additional						23 859 380
CPX/0004041	EFF	1 EFF: 2	16 925 238	5 000 000	0	
CPX/0004041	CRR	3 CRR: General	1 934 142	0	0	
Informal Settlements Upgrading						11 000 000
CPX/0005522	CGD	4 NT USDG	5 000 000	3 000 000	3 000 000	
Fencing - Ward 115						60 000
CPX.0013078-F1	CRR	3 CRR:WardAllocation	60 000	0	0	
Fencing - Ward 57						42 000
CPX.0013079-F1	CRR	3 CRR:WardAllocation	42 000	0	0	
Fencing - Ward 77						200 000
CPX.0013080-F1	CRR	3 CRR:WardAllocation	200 000	0	0	
New Sidewalk - De Bron Ave, Kenridge						100 000
CPX.0013081-F1	CRR	3 CRR:WardAllocation	100 000	0	0	
New Sidewalk - Van Riebeeckshof Road						150 000
CPX.0013082-F1	CRR	3 CRR:WardAllocation	150 000	0	0	
Roads Upgrade - Ward 58						130 000
CPX.0013083-F1	CRR	3 CRR:WardAllocation	130 000	0	0	
Roads Upgrade - Ward 59						180 000
CPX.0013084-F1	CRR	3 CRR:WardAllocation	180 000	0	0	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Roads Upgrade - Ward 62						150 000
CPX.0013095-F1	CRR	3 CRR:WardAllocation	150 000	0	0	
Roads Upgrade - Ward 69						100 000
CPX.0013116-F1	CRR	3 CRR:WardAllocation	100 000	0	0	
Roads Upgrade - Ward 73						50 000
CPX.0013117-F1	CRR	3 CRR:WardAllocation	50 000	0	0	
Tarring - Husami Rd, Cravenby Estate						72 000
CPX.0013120-F1	CRR	3 CRR:WardAllocation	72 000	0	0	
Tarring - Turflyn Walk, Pinate Est						161 000
CPX.0013121-F1	CRR	3 CRR:WardAllocation	161 000	0	0	
Roads Upgrade - Ward 9						100 000
CPX.0013421-F1	CRR	3 CRR:WardAllocation	100 000	0	0	
Traffic Calming - Baken Street						25 000
CPX.0013122-F1	CRR	3 CRR:WardAllocation	25 000	0	0	
Traffic Calming - Ward 1						176 000
CPX.0013123-F1	CRR	3 CRR:WardAllocation	176 000	0	0	
Traffic Calming - Ward 103						80 000
CPX.0013124-F1	CRR	3 CRR:WardAllocation	80 000	0	0	
Traffic Calming - Ward 21						100 000
CPX.0013125-F1	CRR	3 CRR:WardAllocation	100 000	0	0	
Traffic Calming - Ward 25						88 000
CPX.0013156-F1	CRR	3 CRR:WardAllocation	88 000	0	0	
Traffic Calming - Ward 26						88 000
CPX.0013157-F1	CRR	3 CRR:WardAllocation	88 000	0	0	
Traffic Calming - Ward 27						67 000
CPX.0013158-F1	CRR	3 CRR:WardAllocation	67 000	0	0	
Traffic Calming - Ward 28						45 000
CPX.0013159-F1	CRR	3 CRR:WardAllocation	45 000	0	0	
Traffic Calming - Ward 4						70 000
CPX.0013160-F1	CRR	3 CRR:WardAllocation	70 000	0	0	
Traffic Calming - Ward 5						80 000
CPX.0013161-F1	CRR	3 CRR:WardAllocation	80 000	0	0	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Traffic Calming - Ward 55						60 000
CPX.0013162-F1	CRR	3 CRR:WardAllocation	60 000	0	0	
Traffic Calming - Ward 60						240 000
CPX.0013163-F1	CRR	3 CRR:WardAllocation	240 000	0	0	
Traffic Calming - Ward 3						100 000
CPX.0013424-F1	CRR	3 CRR:WardAllocation	100 000	0	0	
Traffic Calming - Ward 102						30 000
CPX.0013425-F1	CRR	3 CRR:WardAllocation	30 000	0	0	
Traffic Calming - Ward 111						60 000
CPX.0013436-F1	CRR	3 CRR:WardAllocation	60 000	0	0	
Traffic Calming - Ward 6						50 000
CPX.0013437-F1	CRR	3 CRR:WardAllocation	50 000	0	0	
IRT Vehicle Acquisition						159 858 779
CPX/0010049	CGD	4 NG DOT PTI&SG	2 020 938	2 680 941	1 433 528	
Sidewalk Construction - Ward 103						200 000
CPX.0013118-F1	CRR	3 CRR:WardAllocation	200 000	0	0	
Sidewalks Upgrade - Ward 71						100 000
CPX.0013119-F1	CRR	3 CRR:WardAllocation	100 000	0	0	
Sidewalk Construction - Subcouncil 6						450 000
CPX.0013422-F1	CRR	3 CRR:WardAllocation	450 000	0	0	
Sidewalk Construction - Ward 8						150 000
CPX.0013423-F1	CRR	3 CRR:WardAllocation	150 000	0	0	
CSRM General Stormwater projects						7 200 000
CPX/0013089	EFF	1 EFF: 2	2 100 000	2 100 000	3 000 000	
Rehabilitation - Minor Roads						16 000 000
CPX/0013096	EFF	1 EFF: 2	4 000 000	4 000 000	8 000 000	
Upgrade Rds_South Fork, Strand						6 800 000
CPX.0013108-F1	EFF	1 EFF: 2	1 700 000	1 700 000	1 700 000	
Unmade Roads: Residential						11 000 000
CPX/0013109	EFF	1 EFF: 2	3 000 000	3 000 000	5 000 000	
Metro Roads: Reconstruction						232 089 330
CPX/0013115	EFF	1 EFF: 2	73 181 211	83 908 119	75 000 000	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
District Six: Bulk Roads & Stormwater						9 000 000
CPX.0013135-F1	EFF	1 EFF: 2	0	3 000 000	3 000 000	
Durban Road Corridor Modderdam Road ext						4 500 000
CPX.0013137-F1	CRR	3 BICL SWater: Tyg N	0	1 500 000	1 500 000	
Pedestrianisation - Low Income Areas						300 000
CPX/0013138	CGD	4 NT USDG	100 000	100 000	100 000	
Stormwater Rehabilitation/Improvements						90 000 000
CPX/0013144	CGD	4 NT USDG	8 500 000	10 000 000	5 000 000	
Roads: Bulk: Vlakteplaas						18 000 000
CPX.0013155-F1	CGD	4 NT USDG	1 000 000	7 000 000	3 000 000	
Upgrade Stormwater Outlet - Ward 107						200 000
CPX.0013186-F1	CRR	3 CRR:WardAllocation	200 000	0	0	
Rd Rehab:Bishop Lavis						99 366 902
CPX.0013213-F1	CGD	4 NT USDG	16 459 376	0	0	
Rd Rehab:Hanover Park: Area 3						50 000 000
CPX.0013214-F1	CGD	4 NT USDG	5 000 000	0	0	
Rd Rehabilitation:Broadlands						55 000 000
CPX.0013223-F1	CGD	4 NT USDG	0	35 000 000	20 000 000	
Roads: Rehabilitation						822 000 000
CPX/0013206	EFF	1 EFF: 2	48 886 789	0	0	
CPX/0013206	CGD	4 NT USDG	45 653 835	70 500 000	128 240 000	
Hout Bay Pedestrian Upgrade - Ward 74						350 000
CPX.0013555-F1	CRR	3 CRR:WardAllocation	350 000	0	0	
Total for Asset Management & Maintenance			250 849 496	244 689 060	279 173 528	
Network Management						
Public Transport Systems management proj						690 175 158
C14.01601-F2	CGD	4 NT PTNG	30 000 000	12 000 000	12 000 000	
Traffic Signal and system upgrade						5 000 000
CPX/0000253	EFF	1 EFF: 2	1 500 000	1 500 000	2 000 000	
Transport Active Network Systems						8 173 092
CPX/0000263	EFF	1 EFF: 2	1 500 000	1 673 092	5 000 000	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Transport Systems Management Projects						14 000 000
CPX/0000266	EFF	1 EFF: 2	3 000 000	3 000 000	8 000 000	
Total for Network Management			36 000 000	18 173 092	27 000 000	
Built Environment Management						
Property Acquisition						6 000 000
CPX/0000112	EFF	1 EFF: 2	2 000 000	2 000 000	2 000 000	
Prov of PT shelters,embayments & signage						8 100 000
CPX/0000221	CGD	4 NT PTNG	1 500 000	3 200 000	3 400 000	
IRT Phase 2 A						2 727 609 363
CPX/0000257	CGD	4 NT ICD	0	21 159 870	0	
CPX/0000257	CGD	4 NT PTNG	255 000 000	210 851 518	329 167 168	
Integrated Bus Rapid Transit System						414 309 710
CPX/0000287	CGD	4 NT PTNG	5 000 000	5 000 000	5 000 000	
Road Signs Construction:City Wide						3 500 000
CPX/0000555	EFF	1 EFF: 2	1 250 000	1 250 000	1 000 000	
Durbanville NMT						58 400 000
CPX.0009269-F1	CGD	4 NT PTNG	14 000 000	21 000 000	19 000 000	
Non-Motorised Transport Programme						1 638 117 865
CPX/0000580	CGD	4 NT PTNG	133 727 000	101 029 000	38 000 000	
Buttskop Rd upgrading						6 000 000
C07.00507-F3	EFF	1 EFF: 2	1 700 000	0	0	
Coastal Structures: Rehabilitation						154 825 356
CPX/0000610	EFF	1 EFF: 2	21 000 000	26 100 000	20 000 000	
Green Point Promenade Upgrade						17 479 552
C11.10311-F2	EFF	1 EFF: 2	1 000 000	1 000 000	1 500 000	
Pedestrianisation - Low Income Areas						78 807 522
CPX/0000636	CGD	4 NT USDG	1 000 000	0	0	
Glencairn Rail & Road Stabilisation						25 000 000
CPX.0003772-F2	CGD	4 NT PTNG	8 000 000	0	0	
Rail based Park & Ride Facilities						1 500 000
CPX/0003812	CGD	4 NT PTNG	500 000	500 000	500 000	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Gugulethu Concrete Roads						73 284 594
CPX.0005708-F1	CGD	4 NT USDG	0	0	20 000 000	
Rehab: Gugulethu Concrete Rds Ph5B						28 000 000
CPX.0011041-F1	CGD	4 NT USDG	14 000 000	9 000 000	4 000 000	
Rehab: Gugulethu Concrete Rds Ph5A						22 508 487
CPX.0012105-F1	CGD	4 NT USDG	1 000 000	5 000 000	16 508 487	
Dualling: Broadway Blvd:Beach Rd:MR27						65 000 000
C08.10285-F3	CRR	3 CRR: CongestRelief	7 000 000	0	0	
Road Upgr:Amandle Rd:Bottelary Rv-Church						70 400 000
CPX.0007857-F1	CRR	3 CRR: CongestRelief	11 400 000	25 000 000	25 000 000	
Road Upgr:Langverwacht Rd:Amndle-Zvnwcht						50 000 000
CPX.0007861-F2	CRR	3 BICL T&Roads:Hel	12 000 000	0	0	
CPX.0007861-F1	CRR	3 CRR: CongestRelief	19 000 000	2 000 000	0	
Congestion Relief - Erica Drive						146 950 000
CPX.0007892-F2	CRR	3 CRR: CongestRelief	16 000 000	30 000 000	30 000 000	
Road Constr:Belhar Main Rd:StlIndl-Hghby						62 150 000
CPX.0007893-F1	CRR	3 CRR: CongestRelief	28 000 000	16 000 000	150 000	
Road Dualling:Kommetjie Rd&Ou Kaapse Weg						175 350 000
CPX.0007894-F1	CRR	3 CRR: CongestRelief	60 000 000	0	0	
Kommetjie Road Dualling (Phase 3)						114 850 000
CPX.0007895-F1	CRR	3 CRR: CongestRelief	3 000 000	2 000 000	19 850 000	
M3 Corridor: Hospital Bend-Constantia MR						103 750 000
CPX.0008663-F1	CRR	3 CRR: CongestRelief	27 000 000	30 000 000	25 000 000	
Congestion Relief Projects						1 967 529 254
CPX/0006112	EFF	1 EFF: 2	3 000 000	0	0	
CPX/0006112	CRR	3 CRR: CongestRelief	53 608 629	36 000 000	150 000	
Retreat Public Transport Interchange						87 314 465
C11.10537-F3	CGD	4 NT PTNG	18 000 000	30 000 000	17 000 000	
Somerset West PTI						102 081 047
C11.10552-F5	CGD	4 NT PTNG	6 000 000	20 000 000	30 000 000	
Metro South East Public Transport Facili						146 478 881
CPX.0003806-F2	CGD	4 Private Sector Fin	20 000 000	20 000 000	50 000 000	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Inner City:Public Transport Hub						182 000 000
CPX.0009696-F1	CGD	4 NT PTNG	10 000 000	10 000 000	10 000 000	
Public Transport Interchange Programme						544 247 495
CPX/0007776	CGD	4 NT PTNG	70 160 000	39 645 650	20 000 000	
Pedestrianisation						20 181 211
CPX/0009786	EFF	1 EFF: 2	5 100 000	200 000	14 881 211	
Total for Built Environment Management			829 945 629	667 936 038	702 106 866	
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	15 000 000	10 000 000	10 000 000	
IRT: Fare Collection						740 333 411
CPX.0008849-F1	CGD	4 NT PTNG	15 000 000	12 000 000	25 000 000	
Total for Business Resource Management			30 300 000	22 300 000	35 300 000	
Urban Catalytic Investment						
R44 Extra N-bound Lane - Foundry Precinc						36 000 000
CPX.0009414-F2	EFF	1 EFF: 2	6 000 000	0	0	
City Together Hub						7 000 000
CPX.0013042-F1	CGD	4 NG DOT PTI&SG	0	7 000 000	0	
N2 Interchange (Phase 1)						162 600 000
CPX.0013060-F1	EFF	1 EFF: 2	81 300 000	81 300 000	0	
PTI - Firgrove Station						2 500 000
CPX.0013061-F1	EFF	1 EFF: 2	500 000	2 000 000	0	
Road Connection to Firgrove Station						2 700 000
CPX.0013062-F1	EFF	1 EFF: 2	700 000	2 000 000	0	
Road Connection to new N2 Interchange						27 500 000
CPX.0013063-F1	EFF	1 EFF: 2	1 000 000	26 500 000	0	
Total for Urban Catalytic Investment			89 500 000	118 800 000	0	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Urban Integration						
Land Acquisition (USDG)						115 000 000
CPX/0000319	CRR	3 House Dev Cpt Fnd	95 000 000	0	0	
CPX/0000319	CGD	4 NT USDG	10 000 000	10 000 000	0	
Local Area Priority Initiatives [LAPIs]						54 492 576
CPX/0000860	EFF	1 EFF: 2	4 210 000	3 200 000	26 463 492	
Public Spaces Inf Settlement Upgrade						3 263 158
CPX/0000861	EFF	1 EFF: 2	0	631 579	2 631 579	
Kruskal Avenue Upgrade						40 544 365
CPX.0006012-F1	CGD	4 NT ICD	13 760 803	4 000 000	10 500 000	
Paardevelei Project - Soil Remediation						5 400 000
CPX.0009741-F1	CGD	4 NT USDG	1 800 000	1 800 000	1 800 000	
Mfuleni Taxi Rank						25 000 000
CPX.0012121-F1	CGD	4 NT USDG	0	8 000 000	7 000 000	
Total for Urban Integration			124 770 803	27 631 579	48 395 071	
Environmental Management						
Local Agenda 21 Capital Projects						3 800 000
CPX/0000880	EFF	1 EFF: 2	430 000	460 000	460 000	
Local Environment and Heritage Projects						14 942 115
CPX/0000892	EFF	1 EFF: 2	1 800 000	1 800 000	2 000 000	
Plant and Equipment: Replacement						300 000
CPX/0000893	EFF	1 EFF: 2	150 000	150 000	0	
Specialised Biodiversity Equipment						425 000
CPX/0000895	EFF	1 EFF: 2	145 000	145 000	135 000	
Upgrade of Reserves Infrastructure						68 588 159
CPX/0000896	EFF	1 EFF: 2	2 090 000	7 853 656	0	
CPX/0000896	CRR	3 CRR: Nature Reserv	3 500 618	0	0	
Vehicles						600 000
CPX/0002904	EFF	1 EFF: 2	0	0	600 000	
Specialised Electronic Equipment						30 000
CPX/0003595	EFF	1 EFF: 2	30 000	0	0	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Plant and Equipment: Additional						300 000
CPX/0006679	EFF	1 EFF: 2	0	0	300 000	
SAP Enhancements						1 000 000
CPX/0007747	EFF	1 EFF: 2	1 000 000	0	0	
Asanda Village Wetland Rehabilitation						500 000
CPX.0009549-F2	EFF	1 EFF: 2	500 000	0	0	
Nelson Mandela Memorial Exhibition						3 000 000
CPX.0010209-F2	EFF	1 EFF: 2	2 500 000	0	0	
Metro South East - Bio off-set: Radios						334 153
CPX/0010601	EFF	1 EFF: 2	182 520	151 633	0	
Metro South East - Bio off-set: Vehicles						2 638 656
CPX/0010602	EFF	1 EFF: 2	1 425 600	1 213 056	0	
Metro South East - Bio off-set: Fencing						10 766 400
CPX/0010603	EFF	1 EFF: 2	9 600 000	1 166 400	0	
Nature Reserve Visitor Education Centres						9 307 000
CPX/0012906	EFF	1 EFF: 2	200 000	3 200 000	5 906 828	
Total for Environmental Management			23 553 738	16 139 745	9 401 828	
Human Settlement Implementation						
Nyanga Housing Project (PLF&UISP)						37 244 617
C06.41502-F2	CGD	4 NT USDG	90 000	730 000	0	
Kanonkop Phase 2 Housing Project						43 000 000
CPX.0006102-F1	CGD	4 NT USDG	4 500 000	0	6 000 000	
Bardale / Fairdale:Develop4000Units						147 186 039
C06.41540-F2	CGD	4 NT USDG	836 000	0	0	
Belhar/Pentech Housing Proj: 350 Units						23 607 597
C06.41518-F2	CGD	4 NT USDG	650 000	0	0	
Delft - The Hague Housing Project						62 133 904
C08.15508-F2	CGD	4 NT USDG	2 000 000	0	0	
Gugulethu Infill Project Erf 8448/MauMau						31 025 492
C09.15515-F1	CGD	4 NT USDG	1 835 000	2 446 000	0	
Morningstar Durbanville Housing Project						9 000 000
C12.15510-F1	CGD	4 NT USDG	400 000	0	0	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Manenberg The Downs: Housing Project						17 191 266
C06.41531-F2	CGD	4 NT USDG	70 000	63 000	0	
Plan & Detail Design: Housing Projects						219 110 102
CPX/0002699	CRR	3 House Dev Cpt Fnd	8 742 847	9 899 323	8 634 280	
CPX/0002699	CGD	4 NT USDG	26 793 237	40 633 969	39 634 722	
Morkel's Cottage Strand Housing Project						32 368 346
C08.15507-F2	CGD	4 NT USDG	5 000 000	0	0	
Dido Valley Housing Project						26 859 000
CPX.0005316-F1	CGD	4 NT USDG	1 200 000	400 000	0	
Macassar BNG Housing Project						119 696 299
CPX.0005674-F1	CGD	4 NT USDG	14 000 000	21 637 900	34 349 720	
Harare Infill Housing Project						45 848 000
CPX.0005315-F1	CGD	4 NT USDG	11 000 000	22 148 000	10 000 000	
Imizamo Yethu - Hout Bay Housing Project						31 632 662
CPX.0005317-F1	CGD	4 NT USDG	3 257 340	10 710 000	10 000 000	
Valhalla Park Integrated Housing Project						35 989 503
CPX.0002700-F1	CGD	4 NT USDG	1 500 000	0	0	
Masiphumelele Housing Project Phase 4						10 700 000
CPX.0003205-F1	CGD	4 NT USDG	1 581 314	0	0	
Brown Farm Housing Project						1 400 000
CPX.0005535-F1	CGD	4 NT USDG	600 000	0	0	
Imizamo Yethu Housing Project (Phase 3)						194 250 000
CPX.0003139-F1	CGD	4 NT USDG	2 015 000	500 000	7 230 000	
CPX.0003139-F2	CGD	4 Prov House Dev Brd	20 000 000	40 000 000	40 000 000	
Beacon Valley Housing Project - Mitchell						108 702 458
CPX.0005672-F1	CGD	4 NT USDG	18 000 000	25 000 000	42 000 000	
Forest Village Housing Project						246 086 544
CPX.0009026-F1	CGD	4 NT USDG	30 000 000	0	0	
Belhar CBD Hsg Development (PGWC)						90 171 542
CPX.0009027-F1	CGD	4 NT USDG	20 000 000	379 646	7 056 016	
Conradie Hsg Development (PGWC)						162 330 934
CPX.0009028-F1	CGD	4 NT USDG	5 000 000	85 438 000	38 095 000	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Salt River Transitional Housing						13 500 000
CPX.0012490-F1	CGD	4 Prov House Dev Brd	1 000 000	0	0	
Maroela Housing Project - South						24 334 292
CPX.0009186-F1	CGD	4 NT USDG	15 000 000	2 633 333	3 156 862	
Maroela Housing Project - North						53 684 637
CPX.0011088-F1	CGD	4 NT USDG	2 419 572	3 730 086	27 534 979	
Sir Lowry's Pass Village Hsg Project						14 521 000
CPX.0009187-F1	CGD	4 NT USDG	6 478 001	5 000 000	2 644 000	
Langa Hostels CRU Prj: Special Quarters						237 136 843
CPX.0010624-F1	CGD	4 NT USDG	4 687 996	18 751 985	0	
CPX.0010624-F2	CGD	4 Prov House Dev Brd	8 000 000	40 000 000	50 000 000	
Langa Hostels CRU Project: New Flats						78 374 365
CPX.0010625-F1	CGD	4 NT USDG	751 917	6 767 251	0	
CPX.0010625-F2	CGD	4 Prov House Dev Brd	5 500 000	25 000 000	17 000 000	
Langa Hostels CRU Project: Siyahlala						135 214 318
CPX.0010626-F1	CGD	4 NT USDG	0	1 240 452	1 240 452	
CPX.0010626-F2	CGD	4 Prov House Dev Brd	5 500 000	10 000 000	40 000 000	
Pooke se Bos Housing Project						25 400 000
CPX.0010914-F1	CGD	4 NT USDG	1 000 000	8 000 000	10 950 000	
Vrygrond Housing Project						5 300 000
CPX.0012140-F1	CGD	4 NT USDG	1 500 000	1 500 000	0	
Retreat Housing Project						3 895 500
CPX.0012142-F1	CGD	4 NT USDG	800 000	800 000	0	
Ottery 44 ha site Housing Project						15 900 000
CPX.0012144-F1	CGD	4 NT USDG	500 000	3 500 000	3 000 000	
Roads: Bulk: Housing Projects						300 000 000
CPX/0013235	CGD	4 NT USDG	37 000 000	50 000 000	50 000 000	
Total for Human Settlement Implementation			269 208 224	436 908 945	448 526 031	
Total for Transport & Urban Development Authority			1 736 761 382	1 591 358 459	1 595 833 324	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Finance						
Management: Finance						
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						
Computer equipment						136 000
CPX/0000839	EFF	1 EFF: 2	12 000	112 000	12 000	
Total for Support Services: Finance			12 000	112 000	12 000	
Revenue						
Furniture & Equipment: Additional						4 531 110
CPX/0000091	EFF	1 EFF: 2	1 510 370	1 510 370	1 510 370	
IT Equipment: Replacement						1 900 000
CPX/0000124	EFF	1 EFF: 2	300 000	1 300 000	300 000	
Security at Cash Offices						13 730 000
CPX/0000811	EFF	1 EFF: 2	3 880 000	4 700 000	5 150 000	
Walk in Centre: Table Bay Mall						5 500 000
CPX.0012128-F1	EFF	1 EFF: 2	5 500 000	0	0	
Total for Revenue			11 190 370	7 510 370	6 960 370	
Supply Chain Management						
Warehouse Equipment: Replacement						150 000
CPX/0000828	EFF	1 EFF: 2	50 000	50 000	50 000	
Computer Equipment: Replacement						1 600 000
CPX/0000854	EFF	1 EFF: 2	200 000	1 200 000	200 000	
Furniture & Equipment: Replacement						180 000
CPX/0000855	EFF	1 EFF: 2	60 000	60 000	60 000	
E-Tendering System						87 000 000
CPX.0009401-F3	EFF	1 EFF: 2	2 000 000	49 000 000	24 000 000	
CPX.0009401-F2	CRR	3 CRR: General	2 000 000	0	0	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
<i>Total for Supply Chain Management</i>			4 310 000	50 310 000	24 310 000	
<i>Treasury Services</i>						
Computer equipment						
CPX/0000829	CRR	3 CRR: General	100 000	0	0	100 000
Furniture and Equipment						
CPX/0000830	REVENUE	2 Revenue: Insurance	100 000	0	0	100 000
<i>Total for Treasury Services</i>			200 000	0	0	
<i>Valuations</i>						
Computer equipment						
CPX/0000831	EFF	1 EFF: 2	911 925	1 551 925	551 925	3 015 775
Furniture & Equipment						
CPX/0004371	EFF	1 EFF: 2	50 000	50 000	50 000	150 000
Aerial Photography						
CPX/0009539	REVENUE	2 Revenue	2 748 092	5 157 625	3 000 000	10 905 717
<i>Total for Valuations</i>			3 710 017	6 759 550	3 601 925	
<i>Expenditure</i>						
Computer Equipment						
CPX/0005936	EFF	1 EFF: 2	220 000	420 000	220 000	860 000
Furniture and Equipment						
CPX/0005939	EFF	1 EFF: 2	38 000	38 000	38 000	114 000
<i>Total for Expenditure</i>			258 000	458 000	258 000	
<i>Grant Funding</i>						
Furniture & Equipment: Replacement						
CPX/0000847	EFF	1 EFF: 2	69 000	69 000	69 000	207 000
<i>Total for Grant Funding</i>			69 000	69 000	69 000	
<i>Total for Finance</i>			19 949 387	65 418 920	35 411 295	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Safety & Security						
Management: Safety & Security						
SS contingency provision - Insurance						1 050 000
CPX/0000720	REVENUE	2 Revenue: Insurance	350 000	350 000	350 000	
Furniture & Equipment						1 472 841
CPX/0000721	EFF	1 EFF: 2	490 947	490 947	490 947	
Replacement of Vehicles						20 000 000
CPX/0010139	EFF	1 EFF: 2	20 000 000	0	0	
Building Upgrades						1 000 000
CPX/0010356	EFF	1 EFF: 2	1 000 000	0	0	
Integrated Contact Centre						86 295 000
CPX.0011057-F3	EFF	1 EFF: 2	43 000 000	33 794 122	3 000 000	
CPX.0011057-F2	CRR	3 CRR: General	3 500 000	0	0	
Additional Vehicles						18 600 000
CPX/0013571	EFF	1 EFF: 2	18 600 000	0	0	
Total for Management: Safety & Security			86 940 947	34 635 069	3 840 947	
Support Services: S&S						
NW Equipment - Ward 40						50 000
CPX.0013407-F1	CRR	3 CRR:WardAllocation	50 000	0	0	
NW Equipment - Ward 46						40 000
CPX.0013408-F1	CRR	3 CRR:WardAllocation	40 000	0	0	
NW Equipment - Ward 47						50 000
CPX.0013409-F1	CRR	3 CRR:WardAllocation	50 000	0	0	
NW Communication Equipment - Ward 60						70 000
CPX.0013072-F1	CRR	3 CRR:WardAllocation	70 000	0	0	
NW Communication Equipment - Langa						35 000
CPX.0013073-F1	CRR	3 CRR:WardAllocation	35 000	0	0	
NW Communication Equipment - Ward 1						100 000
CPX.0013074-F1	CRR	3 CRR:WardAllocation	100 000	0	0	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Radio Comm Equipment - Ward 77						55 000
CPX.0013077-F1	CRR	3 CRR:WardAllocation	55 000	0	0	
NW Communication Equipment - Ward 13						40 000
CPX.0013382-F1	CRR	3 CRR:WardAllocation	40 000	0	0	
NW Communication Equipment - Ward 20						84 000
CPX.0013384-F1	CRR	3 CRR:WardAllocation	84 000	0	0	
NW Communication Equipment - Ward 31						60 000
CPX.0013385-F1	CRR	3 CRR:WardAllocation	60 000	0	0	
NW Communication Equipment - Ward 50						150 000
CPX.0013406-F1	CRR	3 CRR:WardAllocation	150 000	0	0	
NW Support Programme - Ward 105						70 000
CPX.0013076-F1	CRR	3 CRR:WardAllocation	70 000	0	0	
Total for Support Services: S&S			804 000	0	0	
Metropolitan Police Services						
IT and Related Equipment						1 400 000
CPX/0000743	EFF	1 EFF: 2	400 000	500 000	500 000	
Acquisitions of Firearms						1 100 000
CPX/0000744	EFF	1 EFF: 2	400 000	400 000	300 000	
MPS-CCTV						5 150 000
CPX/0000746	EFF	1 EFF: 2	1 750 000	1 750 000	1 650 000	
Furniture, Fittings & Equipment						600 000
CPX/0000748	EFF	1 EFF: 2	300 000	0	300 000	
Radios: Replacement						1 140 200
CPX/0000756	EFF	1 EFF: 2	413 400	413 400	313 400	
Vehicle Replacement						4 900 000
CPX/0000758	EFF	1 EFF: 2	1 500 000	1 700 000	1 700 000	
Shotspotter installation						33 000 000
CPX.0006086-F4	EFF	1 EFF: 2	8 000 000	0	0	
CCTV Cameras - Kenilworth CBD						100 000
CPX.0013374-F1	CRR	3 CRR:WardAllocation	100 000	0	0	
CCTV Cameras - Subcouncil 13						1 450 000
CPX.0013375-F1	CRR	3 CRR:WardAllocation	1 450 000	0	0	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
CCTV Cameras - Wards 64 & 69						280 000
CPX.0013400-F1	CRR	3 CRR:WardAllocation	280 000	0	0	
CCTV/LPR Cameras - Ward 1						150 000
CPX.0013401-F1	CRR	3 CRR:WardAllocation	150 000	0	0	
CCTV/LPR Cameras - ward 4						100 000
CPX.0013402-F1	CRR	3 CRR:WardAllocation	100 000	0	0	
LPR Cameras - ward 25						200 000
CPX.0013403-F1	CRR	3 CRR:WardAllocation	200 000	0	0	
LPR Cameras - ward 30						200 000
CPX.0013404-F1	CRR	3 CRR:WardAllocation	200 000	0	0	
LPR Cameras - ward 5						100 000
CPX.0013405-F1	CRR	3 CRR:WardAllocation	100 000	0	0	
CCTV Cameras - ward 48						250 000
CPX.0013416-F1	CRR	3 CRR:WardAllocation	250 000	0	0	
CCTV Cameras - Ward 56						120 000
CPX.0013417-F1	CRR	3 CRR:WardAllocation	120 000	0	0	
CCTV Cameras - Ward 58						150 000
CPX.0013418-F1	CRR	3 CRR:WardAllocation	150 000	0	0	
CCTV Cameras - Ward 62						102 000
CPX.0013419-F1	CRR	3 CRR:WardAllocation	102 000	0	0	
CCTV cameras - Ward 71						150 000
CPX.0013420-F1	CRR	3 CRR:WardAllocation	150 000	0	0	
LPR Cameras - Wards 21,103,112						300 000
CPX.0013426-F1	CRR	3 CRR:WardAllocation	300 000	0	0	
Total for Metropolitan Police Services			16 415 400	4 763 400	4 763 400	
Law Enforcement, Traffic & Coordination						
Furniture, tools & equipment: Add						1 644 500
CPX/0000708	EFF	1 EFF: 2	548 160	548 160	548 180	
Additional Vehicles						10 500 000
CPX/0000741	EFF	1 EFF: 2	3 500 000	3 500 000	3 500 000	
Building improvement						3 000 000
CPX/0000761	EFF	1 EFF: 2	600 000	1 200 000	1 200 000	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Furniture, fittings, tools & equipment						1 800 000
CPX/0000764	EFF	1 EFF: 2	600 000	600 000	600 000	
Property Improvement City Wide						5 422 259
CPX/0000766	EFF	1 EFF: 2	1 140 753	2 140 753	2 140 753	
Replacement of Vehicles						6 000 000
CPX/0000767	EFF	1 EFF: 2	2 000 000	2 000 000	2 000 000	
Traffic Licencing Equipment						1 200 000
CPX/0000769	EFF	1 EFF: 2	400 000	400 000	400 000	
Vehicles: Replacement						12 488 230
CPX/0000773	EFF	1 EFF: 2	3 000 000	3 000 000	6 488 230	
Radios: Additional						1 800 000
CPX/0001314	EFF	1 EFF: 2	600 000	600 000	600 000	
Specialised Vehicles						16 800 000
CPX/0010290	EFF	1 EFF: 2	8 400 000	8 400 000	0	
IT Equipment: Additional						1 500 000
CPX/0011217	EFF	1 EFF: 2	500 000	500 000	500 000	
Vehicle for Law Enforcement - Ward 64						350 000
CPX.0013428-F1	CRR	3 CRR:WardAllocation	350 000	0	0	
Total for Law Enforcement, Traffic & Coordination			21 638 913	22 888 913	17 977 163	
Fire Services						
Replace Fire Fighting Equipment						5 334 405
CPX/0000724	EFF	1 EFF: 2	1 778 135	1 778 135	1 778 135	
Replace Hazmat Equipment						2 250 000
CPX/0000725	EFF	1 EFF: 2	750 000	750 000	750 000	
Replace Medical Equipment						1 200 000
CPX/0000726	EFF	1 EFF: 2	400 000	400 000	400 000	
Replace Radios - IT Equipment						2 190 000
CPX/0000751	EFF	1 EFF: 2	730 000	730 000	730 000	
Furniture & Equipment						190 836
CPX/0000762	EFF	1 EFF: 2	63 612	63 612	63 612	
Furniture, Fittings & Tools						1 202 019
CPX/0000792	EFF	1 EFF: 2	400 673	400 673	400 673	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Replace Communication Equipment						1 800 000
CPX/0000793	EFF	1 EFF: 2	600 000	600 000	600 000	
Replacement of Fire Vehicles						9 000 000
CPX/0000802	EFF	1 EFF: 2	3 000 000	3 000 000	3 000 000	
Fire Station: Masipumelele						7 970 000
CPX.0012819-F1	CRR	3 CRR: General	7 969 510	0	0	
Somerset West Fire Station						19 436 000
CPX.0012820-F1	CRR	3 CRR: General	19 435 947	0	0	
Total for Fire Services			35 127 877	7 722 420	7 722 420	
Disaster Management Risk Centre						
Furniture and Equipment						900 000
CPX/0000783	EFF	1 EFF: 2	300 000	300 000	300 000	
IT Related Equipment						1 110 000
CPX/0000786	EFF	1 EFF: 2	370 000	370 000	370 000	
DisMan Centre Additions/Alterations						3 791 937
CPX/0000804	EFF	1 EFF: 2	1 263 979	1 263 979	1 263 979	
Vehicles (Volunteers)						2 250 000
CPX/0000805	EFF	1 EFF: 2	750 000	750 000	750 000	
Total for Disaster Management Risk Centre			2 683 979	2 683 979	2 683 979	
Public Emergency Communications Centre						
Communication System						3 450 000
CPX/0000338	EFF	1 EFF: 2	1 150 000	1 150 000	1 150 000	
Communication Centre Equipment						701 744
CPX/0000339	EFF	1 EFF: 2	350 872	0	350 872	
Furniture & Equipment						378 582
CPX/0000341	EFF	1 EFF: 2	126 194	126 194	126 194	
Vehicles						350 000
CPX/0000738	EFF	1 EFF: 2	0	350 000	0	
Total for Public Emergency Communications Centre			1 627 066	1 626 194	1 627 066	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Events						
Film & Events Permitting System						13 637 496
CPX.0003637-F3	EFF	1 EFF: 2	2 000 000	1 000 000	0	
IT Equipment: Additional						400 000
CPX/0007367	EFF	1 EFF: 2	75 000	75 000	250 000	
Furniture & Equipment: Additional						490 000
CPX/0007472	EFF	1 EFF: 2	120 000	120 000	250 000	
Events Support Online Application System						5 000 000
CPX.0009811-F1	EFF	1 EFF: 2	0	3 000 000	1 000 000	
Online Event Calendar						2 000 000
CPX.0010114-F1	EFF	1 EFF: 2	0	1 000 000	1 000 000	
Vehicles						1 000 000
CPX/0010099	EFF	1 EFF: 2	0	0	1 000 000	
Total for Events			2 195 000	5 195 000	3 500 000	
Total for Safety & Security			167 433 182	79 514 975	42 114 975	

Energy

Electricity Generation & Distribution

Prepayment Vending System						10 000 000
CPX/0000398	CRR	3 CRR: Electricity	8 000 000	1 000 000	1 000 000	
System Equipment Replacement: East						342 800 000
CPX/0000407	EFF	1 EFF	105 800 000	106 000 000	131 000 000	
System Equipment Replacement: North						183 000 000
CPX/0000408	EFF	1 EFF	57 000 000	61 000 000	65 000 000	
Outage Management System						100 000 000
C12.84078-F2	EFF	1 EFF	4 500 000	2 000 000	1 500 000	
Overheads Fencing						1 125 000
CPX/0000448	EFF	1 EFF	350 000	375 000	400 000	
PQ System Expansion						2 700 000
CPX/0000449	CRR	3 CRR: Electricity	850 000	900 000	950 000	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Prepayment Meter Replacement						110 000 000
CPX/0000450	CRR	3 CRR: Electricity	34 000 000	36 000 000	40 000 000	
Equipment: Replacement						11 700 000
CPX/0000452	CRR	3 CRR: Electricity	3 900 000	3 900 000	3 900 000	
SCADA Master Station Upgrade						95 000 000
C14.84080-F2	CRR	3 CRR: Electricity	200 000	200 000	200 000	
System Equipment Replacement: South						42 000 000
CPX/0000454	EFF	1 EFF	12 000 000	15 000 000	15 000 000	
Telecommunication Infrastr - Additional						53 000 000
CPX/0000455	CRR	3 CRR: Electricity	17 150 000	17 350 000	18 500 000	
Retreat Depot - Replace. for Muizenberg						102 717 217
C08.84049-F2	CRR	3 CRR: Electricity	43 675 850	5 636 635	0	
Bloemhof Network Control Centre						158 460 379
CPX.0001558-F1	CRR	3 CRR: Electricity	9 914 593	0	0	
Noordhoek LV Depot						57 318 076
CPX.0004006-F1	CRR	3 CRR: Electricity	32 793 255	0	0	
Ndabeni: Facilities Rearrangement						300 000 000
CPX.0007552-F1	CRR	3 CRR: Electricity	0	0	90 000 000	
Electricity Facilities						374 213 761
CPX/0000461	CRR	3 CRR: Electricity	66 273 987	5 000 000	5 000 000	
Service Connections: Tariff						53 500 000
CPX/0000462	CGD	4 Private Sector Fin	16 500 000	17 500 000	19 500 000	
Equipment: Additional						22 500 000
CPX/0000466	CRR	3 CRR: Electricity	7 500 000	7 500 000	7 500 000	
Grassy Park Main Substation Upgrade						100 000 000
CPX.0003579-F1	EFF	1 EFF	1 000 000	0	0	
Oakdale Switching Station Upgrade Ph 3						450 000 000
CPX.0003624-F1	EFF	1 EFF	16 000 000	60 000 000	120 000 000	
Bellville South Main Substation Upgrade						95 000 000
CPX.0004793-F1	EFF	1 EFF	0	0	38 096 300	
Eastridge Main Substation Upgrade						60 000 000
CPX.0004795-F1	EFF	1 EFF	0	0	60 000 000	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
Mitchells Plain - Steenbras 132 kV OHL						56 679 760
CPX.0004798-F1	EFF	1 EFF	46 000 000	0	0	
Paardevelei 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	
Koeberg Road Switching Station Phase 3						80 000 000
CPX.0009014-F2	EFF	1 EFF	28 120 731	2 242 654	0	
CPX.0009014-F1	CGD	4 NT ICD	7 679 197	0	0	
Morgen Gronde Switching Station						147 600 000
CPX.0012407-F1	EFF	1 EFF	7 058 820	140 541 180	0	
Transmission System Development						931 436 227
CPX/0000468	EFF	1 EFF	6 884 500	1 850 000	0	
Security Equipment						21 200 000
CPX/0000472	CRR	3 CRR: Electricity	7 150 000	7 050 000	7 000 000	
Service Connections: Quote						244 900 000
CPX/0000473	CRR	3 BICL Elec Serv Gen	50 500 000	52 300 000	54 700 000	
CPX/0000473	CGD	4 Private Sector Fin	27 700 000	29 100 000	30 600 000	
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						410 759 871
CPX/0000477	CRR	3 CRR: Electricity	5 500 000	5 500 000	5 500 000	
CPX/0000477	CGD	4 DME - INEP	10 000 000	25 600 000	12 800 000	
CPX/0000477	CGD	4 NT USDG	119 629 871	100 000 000	126 230 000	
Substations: Fencing						64 400 000
CPX/0000486	EFF	1 EFF	20 800 000	22 800 000	20 800 000	
Substation Protection Replacement						15 700 000
CPX/0000493	CRR	3 CRR: Electricity	4 950 000	5 250 000	5 500 000	
MV System Infrastructure						265 150 000
CPX/0000530	EFF	1 EFF	61 150 000	90 000 000	114 000 000	
Office Equipment & Furniture:Replacement						2 250 000
CPX/0000536	CRR	3 CRR: Electricity	750 000	750 000	750 000	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
OH Line Refurbishment						276 305 866
CPX/0000537	EFF	1 EFF	28 550 000	40 300 000	13 000 000	
CPX/0000537	CRR	3 CRR: Electricity	2 500 000	8 000 000	2 900 000	
HV Cables						112 700 846
CPX/0000544	EFF	1 EFF	700 000	600 000	600 000	
HV Substation gate and fence replacement						200 000
CPX/0000545	EFF	1 EFF	200 000	0	0	
HV Substation ground surfacing						1 500 000
CPX/0000546	EFF	1 EFF	500 000	500 000	500 000	
Steenbras: Refurbishment of Main Plant						697 000 001
C14.84071-F1	EFF	1 EFF	43 000 000	302 000 000	302 000 000	
Electricity Generation						95 394 012
CPX/0000553	EFF	1 EFF	15 000 000	0	0	
CPX/0000553	CRR	3 CRR: Electricity	2 600 000	0	0	
HV Substations						131 775 810
CPX/0000562	EFF	1 EFF	5 900 000	1 250 000	600 000	
Mechanical Plant: Additional						1 195 000
CPX/0000563	CRR	3 CRR: Electricity	1 100 000	0	95 000	
Metering Replacement						63 000 000
CPX/0000572	CRR	3 CRR: Electricity	20 000 000	21 000 000	22 000 000	
MV Switchgear Refurbishment						178 000 000
CPX/0000573	CRR	3 CRR: Electricity	74 000 000	50 000 000	54 000 000	
ES Contingency Provision - Insurance						3 000 000
CPX/0003302	REVENUE	2 Revenue: Insurance	1 000 000	1 000 000	1 000 000	
Street Lighting						190 000 000
CPX/0008118	CRR	3 CRR: Electricity	42 500 000	42 500 000	45 000 000	
CPX/0008118	CGD	4 NT USDG	20 000 000	20 000 000	20 000 000	
Electricity Demand Side Management						3 100 000
CPX/0008119	CGD	4 NT EE & DSM	3 100 000	0	0	
Asbestos Roofing Replacement						53 000 000
CPX/0008728	EFF	1 EFF	2 000 000	0	0	
Computer Equipment: Replacement						6 000 000
CPX/0008729	CRR	3 CRR: Electricity	2 000 000	2 000 000	2 000 000	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
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						2 400 000
CPX/0009396	EFF	1 EFF	800 000	800 000	800 000	
Paardevelei 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	
Vehicles: Replacement						80 600 000
CPX/0010514	CRR	3 CRR: Electricity	25 500 000	24 550 000	30 550 000	
Mechanical Plant: Replacement						1 200 000
CPX/0010515	CRR	3 CRR: Electricity	0	1 200 000	0	
Communication Equipment - Replacement						1 500 000
CPX/0010875	CRR	3 CRR: Electricity	500 000	500 000	500 000	
Total for Electricity Generation & Distribution			1 136 730 804	1 369 424 569	1 705 762 300	
Sustainable Energy Markets						
Data Management System: Smart Fleet						25 000 000
CPX.0009773-F1	EFF	1 EFF	3 000 000	3 000 000	3 000 000	
Renewable Energy						30 000 000
CPX/0009951	EFF	1 EFF	5 000 000	25 000 000	0	
Resource efficiency						74 300 000
CPX/0010096	EFF	1 EFF	12 000 000	19 000 000	17 000 000	
CPX/0010096	CGD	4 NT EE & DSM	6 300 000	10 000 000	15 000 000	
IT Equipment: Replacement						300 000
CPX/0010097	EFF	1 EFF	100 000	100 000	100 000	
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	150 000	200 000	100 000	
Office Furn & Equipment: Additional						450 000
CPX/0010379	EFF	1 EFF	150 000	200 000	100 000	
Office Furn & Equipment: Replacement						75 000
CPX/0010380	EFF	1 EFF	25 000	25 000	25 000	

<i>Approval Object</i>	<i>Major Fund Source</i>	<i>Fund Source description</i>	<i>Proposed Budget 2018/19</i>	<i>Proposed Budget 2019/20</i>	<i>Proposed Budget 2020/21</i>	<i>Total Project/ Programme* Cost</i>
<i>Total for Sustainable Energy Markets</i>			26 775 000	57 575 000	35 375 000	
<i>Total for Energy</i>			1 163 505 804	1 426 999 569	1 741 137 300	
<i>Grand Total</i>			9 277 221 584	9 243 693 274	9 951 784 569	

* For Routine Programmes: total cost over 3 year MTREF