Capital Investment Patterns in Cape Town: 2001-2005

Part 3 -Annexures

March 2006

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Annexure 1: Capital investment tables for Energy between 2001 and 2005

Table 1 (a) Capital Investment in Electricity sector: 2001/2002			
ID_NO	REFERENCE_	PROJECT_TI	AMOUNT
106	0204CTM1030	Muizenberg Phase 1 - New switching station and main subst	R 24,370,226
107	0204CTM1035	Koeberg Rd Gas Cable Replacement	R 16,069,800
113	0204CTM1033	Epping Substation Phase 1	R 9,685,540
115	0204CTM1041	Broad Road Main Substation	R 7,810,300
118	0204TYG1004	High voltage upgrading : East	R 5,592,000
119	0204CTM1025	Muizenberg Phase 1 - New switching station and main subst	R 5,301,974
122	0204TYG1015	Eversdal Substation Upgrading .	R 4,473,000
123	0204CTM1032	Constitution Str Substation	R 4,467,700
125	0204HEL1034	132 kV Substation - AECI	R 4,000,000
127	0204CTM1104	Vrygrond Low Cost Housing	R 3,497,600
129	0204OOS1012	Bracken North Primary Services	R 3,000,000
130	0204CTM1039	Bofors Main Substation	R 2,924,300
131	0204CTM1038	Refurbish 132 kV reactors	R 2,850,000
132	0204BLG1014	Melkbos intake and system improvements.	R 2,660,000
134	0204OOS1015	K/Fontein Nrth Prim services	R 2,500,000
136	0204TYG1005	LV network upgrading : East	R 2,200,000
137	0204BLG1023	Big Bay Development Primary Network	R 2,000,000
139	0204CTM1043	RTU rplacement Phase 2	R 1,716,000
142	0202OOS1011	Brackenfell Substation: Load Control	R 1,500,000
143	0204HEL1008	Electrification - Erf 18834	R 1,360,800
144	0203CTM1069	Athlone Gas Turbine	R 1,350,000
126	0204HEL1036	Defects in the electrical system	R 4,000,000
117	0204TYG1002	Uitkamp 132/11 kV substation	R 6,780,000
		Total	**R 120,109,240**

Table 1 (b) Capital Investment in Electricity sector: 2002/2003		
WBS Element	**WBS Element Descriptn**	**Actual**
C0300052E0	Steenbras Power Station:	R 68,770
C0300053E0	Steenbras Power Station:	R 18,099
C0300349F1	Distribution: Jointers Tr	R 0
C0300350E0	Constitution Street Main	R 147,238
C0300351E0	Muizenberg Main Substatio	R 8,474,060
C0300352E0	Epping Main Substation Ph	R 1,872,677
C0300353F1	Vehicles - Replacement -C	R 170,939
C0300354E0	Wynberg Depot: Extensions	R 175,544
C0300355E0	Remote Terminal Unit Repl	R 2,644,621
C0300356F1	Distribution Substation B	R 253,925
C0300357E0	Mitchells Plain Depot: Ex	R 65,413
C0300358E0	Mowbray Depot: Extensions	R 126,945
C0300359E0	City Depot: Extensions &	R 69,723
C0300360E0	Muizenberg Depot: Extensi	R 184,358

C0300361E0	Vanguard Depot: Extension	R 6,318
C0300362E0	Distribution: Upgrading C	R 0
C0300363E0	N'dabeni Workshops: Exten	R 153,155
C0300364F1	Additional Substations -C	R 282,033
C0300365E0	Distribution: High Voltag	R 0
C0300366E0	Motor Vehicles: Additiona	R 191,742
C0300367F1	Automated Meter Reading -	R 240,911
C0300368E0	Protection System Upgrade	R 565,855
C0300369E0	N'dabeni Stores: Extensio	R 0
C0300370E0	Rosmead Ave - Loch Road:	R 0
C0300371E0	Newlands Main Substation	R 12,948,853
C0300372E0	132 kV Overhead Line Cond	R 1,517,936
C0300373E0	132 kV Overhead Line Refu	R 400,560
C0300374E0	Epping Main Substation -	R 5,774,903
C0300376E0	Equipment - Drawing Offic	R 0
C0300377E0	Koeberg Road Gas Cable Re	R 44,528,618
C0300378E0	Plant and Equipment: Addi	R 48,047
C0300379E0	Bofors Main Substation -	R 604,557
C0300380E0	Equipment - Distribution:	R 301,906
C0300381E0	Equipment - Drawing Offic	R 34,010
C0300382E0	Plant and Equipment - Rep	R 87,441
C0300383E0	Motor Vehicles - Replacem	R 2,858,913
C0300384F1	Electrification - Externa	R 11,172,253
C0300385F1	Electrification - Interna	R 6,546,429
C0300386E0	Geographic Information Se	R 146,925
C0300387E0	High Voltage Cable Refurb	R 403,638
C0300388E0	High Voltage Switchgear R	R 1,019,902
C0300389F1	Radio Trunking -CLF - 3 Y	R 42,615
C0300390E0	System Control Centre - E	R 204,162
C0300391E0	Athlone Power Station: Bo	R 0
C0300392E0	Athlone Power Station: Du	R 172,127
C0300393E0	Athlone Power Station: As	R 2,438,254
C0300394F1	Telemetry - Brackenfell -	R 199,999
C0300395F1	Load Control Relays -CLF	R 172,547
C0300396F1	Receivers - Ripple -CLF -	R 17,940
C0300397E0	Test and Metering: -CLF -	R 103,903
C0300398E0	Telemetry -CLF - 5 YE	R 0
C0300399E0	Supervisory Control -CLF	R 29,018
C0300400E0	Communications -CLF - 5 Y	R 84,664
C0300401E0	SCADA Replacement -CLF -	R 0
C0300402E0	Steenbras Power Station:	R 435,334
C0300403E0	System Control Centre - E	R 294,433
C0300404F1	Plotter -CLF - 3 YE	R 90,000
C0300405F1	Computer Equipment -CLF -	R 19,807
C0300406E0	Equipment - Technical Tra	R 74,361

C0300407E0	Equipment - Administratio	R 11,138
C0300409E0	Computer Equipment -CLF -	R 1,836,461
C0300410E0	Equipment - Technical Tra	R 0
C0300411E0	Equipment - Administratio	R 5,920
C0300412E0	Civic Centre - Office Alt	R 67,472
C0300413E0	System Control Centre - E	R 3,827
C0300414F1	Melkbos Intake and System	R 200,000
C0300415F1	Tools and Instruments -CL	R 135,392
C0300416F1	Office and Workshop Upgra	R 39,600
C0300417F1	Information Technology -C	R 30,483
C0300418F1	Minisub Open Bushing Cove	R 0
C0300419F1	System Reinforcements -CL	R 118,261
C0300420F1	Locks and Keys - Replacem	R 0
C0300421F1	Battery Chargers - Replac	R 0
C0300422F1	Big Bay Development Prima	R 0
C0300423F1	Quality of Supply Network	R 43,696
C0300424F1	Melkbos Undergrounding -C	R 71,747
C0300425E0	Steenbras Power Station:	R 0
C0300426F1	Network Protection -CLF -	R 30,000
C0300427F1	Steenbras Power Station:	R 51,020
C0300428F1	Melkbos 11 kV Intake -CLF	R 338,251
C0300429F1	Blaauwberg 11Kv Intake -C	R 62,300
C0300430F1	Pella Housing Electrifica	R 0
C0300431F1	Melkbosstrand Low Income	R 0
C0300432E0	Roggebaai Gas Turbine: Co	R 657,016
C0300433E0	Athlone Gas Turbine: Comb	R 653,128
C0300434E0	Athlone Gas Turbine: Batt	R 0
C0300435E0	Athlone Power Station: Oe	R 0
C0300436E0	Steenbras Power Station:	R 0
C0300437E0	Foreshore Main Substation	R 400,000
C0300438F1	Energy Balancing - Bulk M	R 154,790
C0300439F1	N1 to Elsiesriver Substat	R 0
C0300440F1	Upgrade Network - Low Vol	R 190,377
C0300441F1	N1 Substation - Close E M	R 96,197
C0300442F1	N1- Tygerberg Hills HV Ca	R 271,137
C0300443F1	Plattekloof (E2) Substati	R 18,536
C0300444F1	Tygerberg Hospital Substa	R 216,548
C0300445F1	C8 Substations - Protecti	R 150,221
C0300446F1	High Voltage Upgrading -C	R 250,871
C0300447F1	Underground Services Van	R 248,076
C0300448F1	N1 City Substation Upgrad	R 364,050
C0300449F1	Prodesign Remote Terminal	R 35,176
C0300450F1	Low Voltage Upgrade -CLF	R 197,795
C0300451F1	Elsies to Tiervlei Substa	R 5,699,086
C0300452F1	Underground Midspan Parow	R 1,060,056

C0300453F1	Computers Replacement -CL	R 94,574
C0300454F1	Parow Depot - Messroom -C	R 8,196
C0300455F1	Computers - Replacement -	R 0
C0300456E0	Clovelly Main Substation	R 453,325
C0300457F1	Computer Equipment -CLF -	R 7,453
C0300458F1	Bulk Consumers -CLF - 15	R 0
C0300459F1	Laser Printer -CLF - 3 YE	R 2,386
C0300460F1	Durbanville Substation Up	R 2,787,105
C0300461F1	Computers - Replacement -	R 8,901
C0300462F1	Tools -CLF 5 Year	R 11,711
C0300463F1	Data Loggers -CLF - 3 YE	R 19,677
C0300464F1	Goodwood Scada -CLF 15 Ye	R 494,047
C0300465F1	Test Equipment - NER Requ	R 39,300
C0300466E0	Installation Branch: Prep	R 2,987,618
C0300467E0	Fault Reporting Centre -C	R 0
C0300468E0	Equipment - Meter Reading	R 0
C0300469E0	Equipment -CLF 5 Years	R 13,518
C0300470E0	Automated Meter Reading -	R 33,307
C0300471E0	Computer Facilities -CLF	R 231,016
C0300472E0	Test Equipment -CLF - 5 Y	R 11,294
C0300473F1	Uninterrupted Power Suppl	R 31,558
C0300474F1	Underground Services Alic	R 483,841
C0300475F1	Change Single Phase Mini	R 190,278
C0300476F1	Instant Water Heater -CLF	R 2,426
C0300477F1	Computers - Replacement -	R 18,746
C0300478F1	Erection of Simonsberg Bu	R 29,820
C0300479F1	Tygerberg Hospital Substa	R 188,972
C0300480F1	Installation of 11 kV Ear	R 171,462
C0300481F1	Computer Upgrade -CLF 3 Y	R 7,114
C0300482F1	Mobile Scaffolding -CLF -	R 72,000
C0300483F1	Replace Poles -CLF - 15 Y	R 29,905
C0300484F1	Line Protectors -CLF - 15	R 9,740
C0300485F1	Mildene Substation - Chan	R 293,060
C0300486F1	Tools and Equipment -CLF	R 22,518
C0300487F1	CCTV Cameras -CLF - 5 YE	R 74,990
C0300488F1	Substation Fencing Earthi	R 73,725
C0300489F1	Brackenfell North Primary	R 1,637,865
C0300490F1	Highbury Phase 2.2: Elect	R 689,497
C0300491F1	Truck with Crane and Plat	R 488,034
C0300492F1	Upgrade Network - High Vo	R 242,552
C0300493F1	Tools and Equipment -CLF	R 124,491
C0300494F1	External Developments -CL	R 459,800
C0300495F1	Vehicles - Replacement -C	R 355,810
C0300496F1	66 kV Transformer Refurbi	R 22,498
C0300497F1	Burger Substation Upgrade	R 757,695

C0300498F1	Low Voltage Bulk Projects	R 410,228
C0300499F1	Medium Voltage Bulk Proje	R 457,242
C0300500F1	Uitkamp 132/11 kV Substat	R 1,930,615
C0300501F1	Brackenfell South Primary	R 583,819
C0300502F1	Office Equipment and Comp	R 39,081
C0300503F1	Upgrading of Kiosks/Meter	R 183,230
C0300504F1	Kraaifontein Workshop Bui	R 7,332
C0300505F1	Vehicles - Replacement -C	R 490,951
C0300506F1	Low Cost Housing - Electr	R 5,643,164
C0300507F1	Low Cost Housing Electrif	R 972,697
C0300508F1	Depot Upgrades -CLF - 15	R 65,916
C0300509F1	System Reinforcements -CL	R 3,966,094
C0300510F1	132 kV Substation - AECI	R 4,884,119
C0300511F1	Overheads to Underground	R 221,688
C0300512F1	Minor Mains Extensions &	R 306,578
C0300513F1	Replacement of Computers	R 49,378
C0300514F1	Kraaifontein North Primar	R 874,321
C0300515F1	Brackenfell Industrial Ar	R 1,767,494
C0300516F1	Data Loggers	R 17,575
C0300517F1	11 kV Protected Substatio	R 95,722
C0300518F1	Tools and Equipment -CLF	R 79,145
C0300519F1	Primary Substation Better	R 98,464
C0300520F1	Belhar/Mfuleni Upgrade -C	R 51,414
C0300521F1	Mfuleni Backbone Infrastr	R 879,274
C0300522F1	External Developments -CL	R 467,056
C0300523F1	11kV Network Ring Complet	R 266,661
C0300524F1	Oakdale to Stikland - 66	R 163
C0300525F1	Computer Upgrade -CLF - 3	R 17,912
C0300526F1	Computer Equipment -CLF -	R 52,805
C0300527F1	Doordekraal Reactors -CLF	R 698,635
C0300528F1	Low Voltage Network Upgra	R 1,386,494
C0300529F1	High Voltage Network Upgr	R 4,423,496
C0300530F1	Auto Recloser Installatio	R 68,938
C0300531F1	11kV Unprotected Substati	R 45,268
C0300532F1	Erf 18834 - Electrificati	R 4,559,520
C0300533E0	Energy Dispensers -CLF -	R 2,415,959
C0300534F1	Tools for Technicians -CL	R 17,932
C0300535F1	Lwandle - Electrification	R 194,661
C0300536F1	Electrification of Inform	R 87,719
C0300537F1	Tools and Equipment -CLF	R 614
C0300538F1	Computer Equipment - Upgr	R 24,654
C0300539F1	Master Planning -CLF - 8	R 50,905
C0300540F1	Office Equipment -CLF - 3	R 21,826
C0300541F1	Atlantis Extension 12 - P	R 0
C0300542F1	Small Tools -CLF - 3 YE	R 25,357

C0300543F1	Electrician's Toolkits an	R 0
C0300544F1	Geographic Information Se	R 797,540
C0300545E0	Steenbras Power Station:	R 80,977
C0300546F1	Tools - Project Managemen	R 2,629
C0300547E0	Radio Trunking Equipment	R 639,581
C0300548F1	Fencing - Substations -CL	R 485,579
C0300549F1	Tools: Telemetry -CLF - 5	R 13,563
C0300550F1	Tools: Protection -CLF -	R 16,222
C0300551F1	Mfuleni - Electrification	R 6,723,208
C0300552F1	Electrification - Externa	R 706,783
C0301766E0	Epping Main Substation Ph	R 728,621
C0301767E0	Broad Road Main Substatio	R 793,785
C0320032F1	Transmission System - Pla	R 0
C0320033F1	Montague Gardens Reactor	R 0
C0320034F1	Athlone Power Station: Eq	R 0
C0320035F1	Guguletu Depot - Motor Ve	R 0
C0360306E1	Equipment - Security Inst	R 329,162
C0360306E2	Equipment - Security Inst	R 0
C0360306E3	Equipment - Security Inst	R 33,784
C0360338E1	Acquisition of Land (Nort	R 7,872
C0360338E2	Acquisition of Land (Sout	R 0
C0360339E1	Erection of Buildings (No	R 2,109,801
C0360339E2	Erection of Buildings (So	R 1,012,837
C0360339E3	Erection of Buildings (Ea	R 148,887
C0360351E1	Substation Equipment (No	R 11,893,905
C0360351E2	Substation Equipment (Sou	R 1,107,501
C0360352E1	Overhead Mains (North) CL	R 1,178,505
C0360352E2	Overhead Mains (South) CL	R 991,547
C0360353E1	Underground Mains (North	R 3,758,713
C0360353E2	Underground Mains (South	R 349,390
C0360353E4	Underground Mains (North	R 251,868
C0360353E5	Underground Mains (South	R 210,645
C0360354E1	Undergrounding OH Mains (	R 2,180,646
C0360354E2	Undergrounding OH Mains (	R 823,781
C0360355E1	Consumer Connections (Nor	R 6,067,185
C0360355E2	Consumer Connections (Sou	R 1,092,527
C0360356E1	Dbn North: Underground Ma	R 9,751,404
C0360356E2	Dbn South: Underground Ma	R 624,409
C0360357E1	Dbn North: System Infrast	R 5,881,700
C0360357E2	Dbn South: System Infrast	R 5,267,799
C0360372E1	Equipment - Districts: Re	R 49,858
C0360372E2	Equipment - Districts: Re	R 0
C0360377E1	Equipment - Districts: Ad	R 148,919
C0360377E2	Equipment - Districts: Ad	R 90,060
C0360419E1	BICL Network Betterment -	R 2,528,350

	Total	**R 243,658,489**

Table 1 (c) Capital Investment in Electricity sector: 2003/2004		
Project Description	**Actual**	**Ward**
Clovelly Main Substation Upgrade Phase 1	R 50,812	70
Pump Turbine Refurbishment	R 0	85
N1 - Elsies River 66 kV Overhead Line	R 1,994,907	101
Installation of neutral earthing resistor at Atlantis substation	R 0	101
Electrification of low cost housing	R 8,394,919	18
Electrification of Sub Economic Housing on Erf 18834 (External funding)	R 0	101
Extension of communications system infrastructure	R 0	102
System Improvements	R 575,849	101
MV System Infrastructure	R 7,899,179	101
Purchase of trunk radio subscriber units	R 235,821	101
Repalcement of specialised test equipment	R 29,658	101
Minor tools and equipment	R 54,728	101
Service Connections	R 5,183,532	101
Test Equipment	R 23,680	101
Tools & Equipment	R 16,441	101
Establishment of single vending system for the whole metropolitan area	R 691,588	101
Replacement of specialised test equipment	R 145,697	101
Purchase of safety equipment	R 112,797	101
System Improvements	R 1,239,571	101
Service Connections	R 7,745,637	101
Test Equipment	R 92,384	101
Purchase of safety equipment	R 87,439	101
Mfuleni - Electrification	R 0	18
Minor tools and equipment	R 54,630	101
Medium Voltage System Improvement	R 5,349,103	101
Low Voltage System Improvement	R 2,370,689	101
Lower Outlet Works	R 408,120	85
Vehicle Replace	R 1,365,503	0
Purchase one 3 handset DECT cordless telephone set SCADA commissioning work	R 0	101
Remote Terminal Unit Replacement - Phase	R 2,533,757	101
Equipment	R 16,118	85
Air Conditioning	R 0	0
Scanners and Cradle	R 21,842	0
Communications Equip:Cust	R 228,271	0
Epping Main Substation - Phase 2	R 20,141,961	53
Office Equip & Furn: East	R 82,395	0
Electrification of informal settlements	R 0	33
Electrification of informal settlements	R 0	33

Sunbird Park: Christmas Tree	R 4,411	19
Purchase of trunk radio subscriber units	R 0	101
Acquisition of new/replacement test equipment for RTU maintenance	R 0	101
Purchase and installation of equipment required to provide remote access to and use of the Helderberg, Oostenberg and Blaauwberg SCADA systems from the Control Centres East and West.	R 0	101
Purchase of safety equipment	R 51,491	101
Purchase of test equipment and tools for field services personel	R 74,144	101
Medium Voltage System Improvement	R 4,638,722	101
Low Voltage System Improvement	R 1,905,978	101
Service Connections	R 7,485,305	101
Minor tools and equipment	R 26,031	101
Purchase of trunk radio subscriber units	R 229,697	101
MV System Infrastructure	R 4,628,759	101
Machine Excitation Refurbishment	R 49,332	85
Infrastructure to reinforce the existing medium voltage network.	R 4,067,244	101
Equipment requirements for communications and subsidised connections sections	R 59,530	101
Extension & reinforcement of medium voltage network	R 0	101
Replace 11 kV switchgear & 11 kV cables	R 2,664,664	9
The existing 30 MVA 66/11,66 kV transformers at Loch Road Main Substation will be replaced with two new units rated at 40 MVA. A 13 panel 12 kV switchboard and associated supervisory and control equipment will replace the existing equipment.	R 0	101
New Helderberg Intake Substation second phase	R 9,882,165	83
Upgrade to 66 kV. Install new 11 kV switchgear	R 0	26
MV System Infrastructure	R 7,653,488	101
Extension & reinforcement of medium voltage network	R 7,440,401	101
Extension & reinforcement of medium voltage network	R 0	101
Erf 18834 - Electrification	R 0	86
Infrastructure to integrate new main substations into the existing medium voltage network.	R 4,256,812	101
Replacement of the existing ADSS fibre optic cable between Triangle substation and Stikland substation with a new OPGW fibre optic cable.	R 280,000	101
Upgrading of the 66kV protection systems at Tygerberg Hospital and Parow South substations, including the installation of fibre optic communication cable between the substations.	R 1,679,833	101
High Voltage Cable Refurbishment	R 32,542	101
Asbestos Removal	R 2,351,104	53
Dust Emission Control	R 0	53
High Voltage Switchgear Refurbishment	R 495,262	101
Low Cost/Informal Housing	R 10,895,144	101
Low Cost/Informal Housing	R 3,654,144	101
Atlantis Substation 7 upgrading	R 0	101
Koeberg Road Gas Cable Replacement	R 922,880	101
Newlands Main Substation - Phase 3	R 64,977	60
Rosmead Ave - Loch Road 66 kV Rearrangement	R 2,901,619	101
Protection System Upgrade	R 117,270	101

Epping Main Substation - Phase 2 - Building	R 1,801,852	53
Repair of gas turbine moisture eliminator and air filter	R 214,899	101
Replacement of obsolescent control instrumentation	R 0	85
Refurbish Pump/Turbine Mechanical Governor System	R 234,197	85
Install additional electric fence zones & gate intercom	R 77,382	85
Repair of gas turbine moisture eliminator and air filter	R 226,096	49
Repair of unuseable A side of gas turbine	R 0	101
Extension & reinforcement of medium voltage network	R 0	101
To replace hardware on 66kV overhead power line at Bloemhof	R 0	21
Improvement of security installations at Switching & Main Substations	R 0	101
Refurbishment of 66 kV Transformer at Langeberg Substation	R 105,266	8
Construction of Security Fencing	R 0	10
Minor upgrades of Tygerberg and Oostenberg SCADA systems / replacement of obsolete SCADA components	R 169,250	101
Replacement of existing Control Centre West (Newlands) SCADA/EMS master station, including a variety of associated technical studies to be conducted by international specialists.	R 17,969	101
Acquisition of miscellaneous new/replacement tools (measuring, soldering, terminating, crimping, notebooks and laptop upgrades for SCADA and Security sections	R 50,341	101
Lane Closing: Kokerboom Street Blommendale, Bellville	R 0	14
Metering equipment for on-going replacement of metering installations	R 5,490,116	101
Total	**R 154,047,350**	

Table 1 (d) Capital Investment in Electricity sector: 2004/2005

WBS Element Description	Actual Spend	Ward
Replace Laptop	R 22,394.00	101
Replace Computer Toolkit	R 2,410.53	101
Prepayment Vending System	R 937,088.41	101
Metering Equipment for Ongoing Replacement of Metering Installations	R 6,785,763.74	101
Surge Generator	R 138,500.00	101
Medium Voltage System Infrastructure North	R 437,901.61	101
Informal Settlements - Acquired Land (EFF)	R 162,558.78	101
Electrification - Internal Funding	R 18,982,257.96	101
Medium Voltage System Infrastructure North	R 7,988,480.08	101
Internal (AFF) Funding (Medium Voltage System Infrastructure East)	R 9,447,446.04	101
Koeberg Road Gas Cable Replacement	R 197,343.30	101
Helderberg Intake Substation	R 259,312.81	101
Durbanville Substation - Phase 1: Replace 11kV Switchgear & Associated Equipment	R 476,557.12	9
66kV Protection Upgrade: East	R 518,024.29	101
Protection System Replacement at Montague Gardens, Rosmead Ave, Koeberg Rd and Roggebaai Switching Stations	R 533,461.29	101
Clovelly Main Substation	R 2,190,881.53	70
Medium Voltage System Infrastructure South	R 2,020,387.66	101
Electrification: N2 Gatew	R 2,558,618.08	101

Internal (AFF) Funding (Medium Voltage System Infrastructure South)	R 4,212,518.68	101
Epping Main Substation - Phase 2	R 3,270,174.38	53
Electrification - External Funding	R 8,508,170.36	101
Medium Voltage System Infrastructure East	R 6,280,110.79	101
Medium Voltage System Infrastructure East	R 4,515,386.98	101
City (Cape Town) Main Substation Upgrade	R 4,161,718.21	101
Roggebaai: Spare Transformer	R 4,957,697.20	101
Internal (AFF) Funding (Medium Voltage System Infrastructure North)	R 4,031,366.89	101
Koeberg Road Switch Station Upgrade - Phase 1	R 8,456,699.32	101
Tiervlei Substation Upgrade: 66/11kV Substation	R 2,905,548.27	26
Medium Voltage System Infrastructure South	R 7,813,074.35	101
Loch Road Transformer Replacement	R 11,538,422.78	101
Service Connections: Nort	R 22,368.60	101
Low Voltage System Reinforcement: North	R 1,581,596.11	101
Medium Voltage System Reinforcement Area North	R 1,546,703.38	101
Service Connections: North	R 10,300,635.55	101
Replace Stolen Chain Saw	R 0.00	101
Service Connections: East	R 50,953.63	101
Replace Netlog 3 Recorder	R 15,232.00	101
Low Voltage System Reinforcement: East	R 1,095,808.25	101
Medium Voltage System Reinforcement Area East	R 1,421,978.23	101
Service Connections: East	R 8,876,676.10	101
Service Connections: Sout	R 57,652.09	101
Service Connections: South	R 6,445,905.40	101
Medium Voltage System Reinforcement Area South	R 2,473,952.99	101
Low Voltage System Reinforcement Area South	R 2,090,240.51	101
Replace Motorola Radio	R 6,050.34	101
High Voltage Switchgear Refurbishment	R 1,861,138.44	101
Computer Equipment:HR & A	R 11,125.00	101
Steenbras Power Station: Dewatering Equipment	R 21,459.00	100
Air Conditioning	R 176,250.00	101
Communications Equipment:	R 5,860.00	101
DSM System Expansion	R 0.00	101
Steenbras Power Station: Machine Excitation Refurbishment	R 62,784.13	100
Steenbras Power Station: Pump/Turbine Refurbishment	R 79,768.00	100
PQ System Expansion	R 51,915.00	101
Replacement of Roggebaai	R 61,323.00	101
SCADA W Masterstatn Repla	R 0.00	101
Remote Terminal Unit Replacement	R 2,906,299.48	101
Computer Equipment: Repla	R 534,614.68	101
Computer Equipment: Addit	R 196,654.37	101
Specialised Field Equipment	R 1,747,944.21	101
Total	**R 168,013,163.93**	

Annexure 2: Capital investment table for Waste between 2001 and 2005

Table 2 (a) Capital Investment in Waste sector: 2001/2002		
ID_NO	PROJECT_TI	AMOUNT
356	Transfer Station - Swartklip - Const	R 15,000,000.00
357	New Transfer Station Swartklip	R 8,330,000.00
358	Site Lining Bellville	R 3,550,000.00
359	Ext. of Landfill Liner Vissershok	R 2,500,000.00
360	Landfill Liner - Plant C/Park dozer	R 2,500,000.00
361	Site Lining Bellville	R 2,250,000.00
362	Progressive Closure Bellville	R 1,900,000.00
363	Progressive Closure - Swartklip	R 1,750,000.00
366	Leachate Treatment Vissershok	R 1,000,000.00
	Total	**R 38,780,000.00**

Table 2 (b) Capital Investment in Waste sector: 2002/2003		
WBS Element Description	**Actual**	**Ward**
Progressive provision of	R 8,514,599.91	101
Progressive provision of	R 1,812,010.19	101
Bellville Landfill: Deve	R 9,996,833.48	101
Brackenfell Landfill: De	R 228,636.83	101
Coastal Park Landfill: D	R 1,047,272.91	101
Swartklip Landfill: Deve	R 2,040,733.10	101
Faure Landfill: Developm	R 36,852.80	101
Regional Landfill Site:	R 141,118.49	101
Athlone Transfer Station:	R 1,226,548.68	101
Materials Recovery Facili	R 32,953.44	101
Disposal Specialist Plant	R 2,177,283.84	102
Composting Plants: Develo	R 187,829.40	102
Abandoned Landfill Sites:	R 3,975.00	3
Helderberg Landfill: Reh	R 142,850.00	102
Waste Flow Management Sys	R 0.00	102
Table View Landfill: Reha	R 112,084.00	3
Vehicles- Plant and Equip	R 494,040.94	102
Drop Off Facilities: Dev	R 1,339,685.85	102
Depot and Facility Develo	R 855,281.85	102
Container Replacement -CL	R 12,408,483.05	102
Container Replacement	R 1,411,398.40	102
Information Technology an	R 2,362,098.97	102
Cleansing Specialist Flee	R 12,634,834.00	101
Cleansing Depot; Woodstoc	R 0.00	56
Cleansing Workshops -CLF	R 0.00	102
total	**R 59,207,405.13**	

Table 2 (c) Capital Investment in Waste sector: 2003/2004		
Project Description	**Actual**	**Ward**
Provision of additional refuse bins: sea point promenade	R 0.00	58
~Infrastructure & Lined A	R 6,960,368.81	101
Infrastructure & Lined Airspace at Existing Facilities	R 9,449,632.87	101
SAP Waste Module & IT Infrastructure Including Weighbridges, IT and Infrastructure	R 866,996.80	101
Regional Landfill Identification, Permitting & Development	R 994,093.18	101
Permitting, Upgrade & Develop Composting Facilities	R 0.00	101
Solid Waste Drop-Off facility identification, development and upgrading	R 1,499,005.03	101
Furniture Specialized Equ	R 11,124.00	102
Provision of Litter Bins	R 383,275.00	101
Development and rehabilitation	R 658,973.02	101
Development and rehabilitation	R 995,880.92	101
Replacement of specialist vehicles (Collections)	R 9,088,239.91	102
Development and rehabilitation	R 118,832.59	101
Development and rehabilitation	R 584,171.25	101
Waste storage for informal settlements and containerisation of flat complexes.	R 425,910.00	101
Provision of capital infrastructure in support of community based recycling & waste minimisation projects	R 0.00	101
Total	**R 32,036,503.38**	

Table 2 (d) Capital Investment in Waste sector: 2004/2005		
WBS Element Descriptn	**YTD Actual Spend**	**Ward**
Incremental Upgrade Areas - Waste Infrastructure	R 394,736.75	101
Waste Infrastructure: Informal Settlements	R 1,099,920.00	101
Campsbay Beach Front: Concrete Refuse Bins X25	R 0.00	58
Upgrading of Athlone Transfer Station	R 30,000.00	101
Progressive provision of lined airspace at Landfill Sites	R 141,992.50	101
Acquisition of land	R 980,000.00	3
Insurance claim to replac	R 20,766.31	101
Close & rehab of facilities	R 150,000.00	101
Development of Landfill Infrastructure	R 8,993,124.19	101
Capital infr.Airspace Credits/Waste Min.	R 351,219.00	101
Permitting of Disposal sites	R 529,835.08	101
Facility Identification & Development	R 9,582,903.90	101
CMIP-Development of New Cell & Liner Coastal Park Cell	R 12,999,999.89	101
Waste Information Systems & Infrastructure	R 386,083.49	101
Depot Relocation	R 2,474,400.13	101
total	**R 38,134,981.24**	

Annexure 3: Capital investment table for Water and Sanitation between 2001 and 2005

Table 3 (a) Capital Investment in Water & San sector: 2001/2002		
ID_NO	PROJECT_TI	AMOUNT
1	Athlone wwtw: upgrade and extensions.	R 42,000,000
10	Langa Main Pump Station	R 7,830,000
11	Melkbos Booster p/s	R 7,576,000
12	Kraaifontein wwtw : upgrade and extension	R 6,500,000
13	Kraaifontein wwtw : upgrade and extension	R 6,000,000
14	Macassar wwtw : upgrade	R 5,950,000
16	Camps Bay Pump Station	R 5,500,000
17	Cathodic protection: Faure P/L	R 5,341,000
20	Upgrading Sewers - Bishop Lavis	R 4,200,000
23	Lourens River flood measures.	R 3,300,000
25	Atlantis: Witzands and hospital p/s	R 3,000,000
27	Bulk Services Delft Town 7-16 Water	R 2,963,000
30	Belhar Stormwater Upgrade	R 2,630,000
32	Sewer Nyanga Interceptor Phase 4	R 2,431,950
33	Bellville wwtw upgrade	R 2,200,000
34	Bulk Water Mains Parklands	R 2,150,000
38	Provision of Rudimentary Sanitation	R 2,000,000
39	Hout Bay Sewerage - Stage 2	R 2,000,000
40	Brackenfell Town Centre 1 : SW Upgrading	R 2,000,000
41	Silvermine River - Flood Alleviation Phase 2B	R 2,000,000
42	Philippi Detention Facilities	R 1,920,000
44	Green Point Pump Station	R 1,860,000
48	Guguletu Industrial Park Stormwater Outfall	R 1,600,000
49	Guguletu Industrial Park	R 1,600,000
50	S/bras 840 relay	R 1,500,000
51	Bellville wwtw upgrade	R 1,500,000
58	Silvermine River flood alleviation measures.	R 1,500,000
59	Langa Rehabilitation of Sewer Pipes	R 1,400,000
60	Liesbeek Canal	R 1,400,000
62	Bulk Sewer Supply : Parklands	R 1,360,000
63	Faure New Main Sewer (H17)	R 1,309,000
64	Crossroads Stormwater Outfall	R 1,300,000
66	Faure New Main Sewer (H17)	R 1,260,000
68	Zeekoevlei Sewerage : Phase 3	R 1,250,000
69	Guguletu Stormwater Pond and Outfall NY18	R 1,240,000
71	Wallacedene Water Meters for Unmetered Consumers	R 1,200,000
74	Langa Stormwater Outfall	R 1,200,000
75	Belhar Stormwater Upgrade	R 1,200,000
76	Upgrading of Bishop Lavis & Beacon Pump Stations	R 1,180,000
77	Browns Farm : Bulk SW	R 1,170,000
79	Distribution - Installation Of Water Mains Brown's Farm Phase 5	R 1,138,500
80	Distribution - Installation Of Water Mains Brown's Farm Phase 6	R 1,138,500
84	Wemmershoek WTP: Lime transfer system	R 1,000,000
90	Sewer Nyanga Interceptor Phase 3	R 1,000,000
91	Rehabilitation of Storm-Water System - Atlantis	R 1,000,000

93	Silverstream Canal	R 1,000,000
94	Widening of Lotus Canal	R 1,000,000
97	Hout Bay Stormwater Improvements	R 1,000,000
100	Bulk Water Scheme: S/L Pass	R 950,000
105	Noordhoek wetland improvements.	R 900,000
21	Cape Flats wwtw: upgrade	R 3,900,000
22	Cape Flats wwtw: upgrade	R 3,600,000
18	Borcherd's Quarry wwtw: upgrading	R 5,200,000
24	Borcherd's Quarry wwtw: upgrading	R 3,200,000
56	Broadlands road stormwater	R 1,500,000
57	Stormwater : Broadway Road - Naomi street	R 1,500,000
52	Distribution - Cape Town Community Housing	R 1,500,000
26	Moddergat River : Phase 2	R 3,000,000
92	Central Node Stormwater Outfall	R 1,000,000
95	Central Node Stormwater Outfall	R 1,000,000
99	Distribution - Installation of Water Mains Wetton Lansdowne Corridor	R 950,000
103	Nonquebula Precinct - Khayelitsha Sewer	R 900,000
104	Sunnydale Stormwater Outfall	R 900,000
7	Bulk Infrastructure Expansion (Northern Areas Bulk Supply - Spes Bona Re	R 10,000,000
85	Potsdam wwtw upgrade	R 1,000,000
2	Zandvliet wwtw upgrade	R 24,000,000
3	Zandvliet wwtw upgrade	R 11,000,000
65	V/Vlei : Replace LLPS/SET	R 1,260,000
	Total	**R 231,057,950**

Table 3 (b) Capital Investment in Water & San sector: 2002/2003

Description	Actual	Ward
Langa Main Pump Station -	R 12,485,749	51
Green Point Pre-Treatment	R 420,714	58
Upgrade & Extensions Pump	R 917,740	101
Installation of New Infra	R 5,872	85
Upgrade Pump Station -CLF	R 0	98
Installation of new Infra	R 0	101
Installation of New Infra	R 40,116	101
Installation of New Infra	R 11,058,072	8
Upgrade Pump Stations -CL	R 18,607	83
Upgrade and Replacement -	R 483,787	101
Upgrade and Replacement -	R 892,844	101
Dover Wastewater Treatmen	R 0	1
Wildevoelvlei Wastewater	R 70,991	70
Simons Town Wastewater Tr	R 22,409	69
Emergency repairs -CLF -	R 514,900	101
Parow Wastewater Treatmen	R 0	27
Gordons Bay Wastewater Tr	R 111,994	85
Installation of New Infra	R 97,167	3
Miller Point Wastewater T	R 21,550	69
Melkbos Wastewater Treatm	R 1,114,057	2

Llandudno Wastewater Trea	R 118,900	74
Oudekraal Wastewater Trea	R 5,700	74
Wesfleur Wastewater Treat	R 996,466	2
Scottsdene Wastewater Tre	R 450,555	13
Installation of New Infra	R 1,973,013	3
Cape Flats Wastewater Tre	R 4,946,867	66
Installation of New Infra	R 518,703	4
Sludge Management -CLF -	R 3,377,900	101
Vehicles -CLF - 5 YE	R 1,334,876	101
Sundry plant and equipmen	R 377,172	101
Zandvliet Wastewater Trea	R 2,447,249	98
Macassar Wastewater Treat	R 3,964,195	83
Kraaifontein /Fisantekraa	R 6,353,940	8
Mitchells Plain Wastewate	R 698,993	81
Philippi Park -CLF - 15 Y	R 45,964	34
Installation of New Infra	R 513,631	101
Telemetry/Pumpstations -C	R 396,590	101
Installation of New Infra	R 798,914	65
Imizamo Yethu Informal se	R 45,864	74
Wallacedeane (Kleinbegin)	R 0	10
Upgrade and Replacement -	R 2,923,112	101
Bloekombos New Water Conn	R 0	10
Water Meter Replacement -	R 149,896	101
Installation of New Infra	R 4,381,584	85
Small Plant -CLF - 3 YE	R 29,765	102
Installation of New Infra	R 0	3
Tornado Recovery -CLF - 1	R 0	44
Small Plant -CLF - 3 YE	R 25,873	101
Morgenster CTCHC -CLF - 1	R 0	76
Small Plant -CLF - 5 YE	R 40,120	101
Distribution - Installati	R 0	37
Distribution - Installati	R 0	35
Distribution - Installati	R 181,987	35
Witsands Water -PAWC - CM	R 662,970	2
Water Meter Replacement -	R 397,913	101
Bellville Wastewater Trea	R 5,057,039	21
Installation of New Infra	R 4,384,339	101
Eliminate Septic Tanks -C	R 2,979,266	74
Miscellaneous Development	R 0	101
Atlantis - Admin building	R 1,619,077	1
Modify Staff Facilities t	R 74,236	60
Infrastructure Upgrade -	R 277,530	101
Security Fencing Requirem	R 212,948	101
Cathodic Protection of P/	R 198,568	101
Water Resource Developmen	R 1,317,158	101

Fluoridation Implementati	R 0	101
SWTP: Lime Transfer -CLF	R 35,707	100
Servitudes -CLF - 15 Y	R 65,636	101
Road Works - Table Mt Acc	R 9,386	101
Voëlvlei P/S: Rotary Scre	R 20,703	101
Cape Flats Wastewater Tre	R 564,360	66
Strengthening of dams -CL	R 15,604	101
Bulk Water Meters & Monit	R 897,732	101
Atlantis: Witzands & Hosp	R 493,038	1
Plattekloof - Admin/store	R 181,774	6
Atlantis : Rehab Silwerst	R 76,260	1
W/ Hoek WTP: Lime transfe	R 55,223	101
Melkbos Booster p/s -CLF	R 284,901	101
S/Bras BPT Modifications	R 74,680	100
S/bras : Refurbish Access	R 2,586,406	100
Cathodic protection: Fau	R 2,009,659	101
Emergency Items -CLF - 15	R 175,242	102
Computer Equipment -CLF -	R 860,428	102
Furniture & Equipment -CL	R 0	102
SCAT: Construct garage -C	R 0	100
Plant and Equipment (Repl	R 808,660	102
Athlone Wastewater Treatm	R 31,290,153	101
Vehicles (Replacement) -C	R 68,945	102
Vehicles (Additional) -CL	R 141,140	102
Tools and Plant (Replacem	R 87,553	102
Tools and Plant (Addition	R 70,986	102
Plant and Equipment (Repl	R 0	102
Plant and Equipment (Addi	R 0	102
Infrastructure Upgrade -	R 0	101
Building Upgrade and Refu	R 70,701	101
Vehicles (Replacement) -C	R 1,883,790	102
Tools and Plant (Replacem	R 23,764	102
Process Modification and	R 571,853	101
Radio and Telemetry -CLF	R 358,756	102
Infrastructure Replace/Re	R 3,277,323	101
Plant and Equipment (Addi	R 44,107	102
Infrastructure Upgrade -	R 96,112	100
Process Instrumentation (	R 303,080	101
SCADA -CLF - 5 YE	R 89,354	102
Process Modifications and	R 1,471,378	101
Infrastructure Replace/Re	R 1,299,264	101
Building Work (Additional	R 102,079	1
Building Refurbishment (A	R 153,999	101
Security Requirements (At	R 0	1
Extension of Bulk Pipelin	R 281,792	101

Borcherd's Quarry Wastewa	R 8,757,882	31
Tools and Plant (Addition	R 4,043	102
Installation of New Infra	R 844,239	3
Cable Location & Test Equ	R 306,731	55
CTCHC New Bulk Sewer -PAW	R 0	76
Installation of New Infra	R 974,411	101
Installation of New Infra	R 221,004	80
Installation of new Infra	R 369,982	80
Upgrade and Replacement -	R 1,376,942	101
Installation of New Infra	R 351,120	101
Sewer Nyanga Interceptor	R 3,699,788	36
Witsands Sewerage -PAWC -	R 660,095	2
Installation of New Infra	R 0	3
Installation of New Infra	R 86,007	30
Small Plant -CLF - 3 YE	R 39,930	101
Langa Sewerage Rehabilita	R 818	51
Upgrade Pumpstations -CLF	R 152,411	3
Computer Equipment -CLF -	R 8,787	7
Computer Equipment -CLF -	R 16,634	21
Buildings -CLF - 15 Y	R 0	21
Pitch Fibre Replacement -	R 339,227	101
Computer Equipment -CLF -	R 45,618	55
Sundry Equipment (Hoist)	R 12,490	55
Sundry Equipment -CLF - 5	R 1,200	21
Sundry Equipment -CLF - 5	R 89,211	7
Sundry Equipment -CLF - 5	R 24,995	21
Vehicles Replacements -CL	R 1,152,902	21
Upgrade and Replacement -	R 727,343	101
Vehicles -CLF - 3 YE	R 608,562	101
Farming Village New Bulk	R 0	15
Upgrading Pump Stations -	R 640,330	30
Eliminate Septic Tanks -C	R 1,027,718	19
Upgrade Pumpstations -CLF	R 0	101
Installation of New Infra	R 1,412,399	8
Installation of New Infra	R 550,000	8
Installation of New Infra	R 20,030	15
Installation of New Infra	R 863,563	15
Upgrade and Replacement -	R 0	19
Small Plant -CLF - 3 YE	R 0	101
Master Planning -CLF - 15	R 738,332	101
Small Plant -CLF - 3 YE	R 395,463	101
Sundry Equipment -CLF - 3	R 5,728	21
Upgrade and Replacement -	R 514,444	20
Upgrade and Replacement -	R 491,804	101
Upgrade and Replacement -	R 177,057	101

Installation of New Infra	R 458,622	8
Pitch Fibre Replacement -	R 594,848	84
Installation of New Infra	R 804,299	86
Upgrade and Replacement -	R 467,441	84
Faure New Main Sewer (H17	R 100,011	84
Small Plant -CLF - 3 YE	R 39,659	102
Installation of New Infra	R 3,899,675	31
Tools and Sundry Equipmen	R 304,325	55
Master Planning -CLF - 15	R 476,449	101
Zone Meter Installation	R 20,418	101
Belville WADISO	R 0	101
Umfuleni pressure reducti	R 0	101
Upgrade Belville Recyclin	R 2,067,504	101
BishopLavis Pressure Redu	R 0	101
P1 New Bulk Zone Meters	R 633,280	101
P6 Replace water meters l	R 102,590	101
Identify install unmetere	R 37,713	101
Site C Leakage Reduction	R 83,779	101
Water Awareness Campaign	R 184,445	101
Water Database Developmen	R 1,348,557	101
Water Demand Management -	R 2,162,804	101
Meter sizing project	R 42,009	101
Extend Recycled Water Sys	R 1,557,501	101
District Metering	R 4,647	101
Training Equipment CTA wa	R 23,498	101
Training Equipment CTA wa	R 251,441	101
All sportsfields grouped	R 245,000	101
Update Masterplan	R 50,096	101
Wallacedene Kleinbegin -	R 0	10
Small Plant -CLF - 3 YE	R 69,849	101
Upgrade and Extension Pum	R 0	12
Upgrade and Extension Pum	R 850,000	101
Water Meter Replacement -	R 387,547	101
Upgrade and Replacement -	R 27,759	101
Upgrade and Replacement -	R 347,754	101
Upgrade and extension pum	R 312,172	8
Delft (South) Sewerage -P	R 0	24
Plant & Equipment -CLF -	R 25,632	21
Installation of New Infra	R 12,474,459	7
Small Plant -CLF - 5 YE	R 247,695	101
Small Plant -CLF - 3 YE	R 29,996	102
Water Meter Replacement -	R 600,816	102
Wallacedene and Bloekombo	R 202,119	10
Computer Equipment. -CLF	R 1,555,703	102
Upgrade & Extension Pumps	R 731,230	23

Analytical Equipment -CLF	R 955,714	101
Delft South - Water -PAWC	R 0	24
Storm Water ingress contr	R 0	101
Public Education -COMM DE	R 0	101
Maintenance Management -C	R 0	101
Computers -CLF - 3 YE	R 69,275	101
Telemetry / Pumpstations	R 612,146	101
Delft Towns 10-13 -PAWC -	R 873,600	24
Pipe Replacement Goodwood	R 3,990,576	27
Computers -CLF - 3 YE	R 153,568	101
Installation of New Infra	R 2,415,637	101
Installation of New Infra	R 526,538	8
Installation of New Infra	R 294,488	8
Small Plant -CLF - 3 YE	R 24,710	101
Upgrade and Extension to	R 194,871	101
IT requirements. -CLF - 3	R 148,347	102
Kloof Nek WTP: Sludge dis	R 0	101
Dam safety requirements.	R 139,522	101
Upgrade & Replacement -CL	R 311,598	101
Voelvlei to Glen Garry S	R 3,691,546	101
Brooklands WTP: access ro	R 32,149	69
Replacement of Pitch Fibr	R 9,962,225	101
Upgrade & Extensions Pump	R 291,691	101
Upgrade & Extensions Pump	R 929,227	101
W/Hoek: access road rehab	R 255,662	101
Voëlvlei : replace LLPS P	R 600,851	101
S/bras 840 relay -BULK WA	R 138,364	101
Upgrade and Replacement -	R 541,356	101
Potsdam Wastewater Treatm	R 979,521	4
Upgrade & Extensions Pump	R 598,652	101
Upgrade and Replacement -	R 1,877,718	4
Upgrade & Extensions Pump	R 91,930	101
Radio Trunking -CLF - 3 Y	R 3,036,879	101
Upgrade and Replacement -	R 740,189	101
Upgrade & Extensions Pump	R 275,285	101
Pitch Fibre Replacement -	R 1,952,458	51
Water Meter Replacement -	R 970,626	101
Upgrade & Extensions Netw	R 647,099	101
TMS Aquifer Deep Borehole	R 2,240,957	101
Upgrade and Replacement -	R 6,742,584	35
Upgrade and Replacement -	R 627,983	101
Upgrade and Replacement -	R 475,843	101
Upgrade & Extensions Pump	R 233,906	101
Upgrade and Replacement -	R 671,127	101
Bulk Water Connections Mf	R 638,000	18

Upgrade and Replacement -	R 442,864	101
Upgrade & Extensions Pump	R 99,952	101
Upgrade and Replacement -	R 2,505,234	101
Upgrade & Extend Network	R 149,071	27
Macassar ERF 5468 New Wat	R 0	83
Macassar ERF 5468 New Wat	R 0	83
Lwandle Strand -PAWC - CM	R 0	87
Lwandle Strand -CLF - 15	R 0	87
Macassar Village - Extern	R 86,800	83
Macassar Village - Extern	R 10,500	83
ERF 18834 EXT Strand -PAW	R 190,000	101
ERF 18834 EXT Strand -CLF	R 277,000	101
ERF 17654 Strand -PAWC -	R 0	101
ERF 17654 Strand -CLF - 1	R 0	101
Somerset West 10 Ha - Wat	R 0	101
Somerset West 10 Ha - Wat	R 0	101
Macassar Village - Intern	R 230,900	101
Macassar Village - Intern	R 127,289	101
Water Supply -PAWC - CMI	R 799,422	10
Water Supply -CLF - 15 Y	R 616,980	10
Buffer Zone - Phase 2 Kha	R 194,400	90
Buffer Zone - Phase 2 Kha	R 97,200	90
Water Supply -PAWC - CMI	R 772,594	18
Water Supply -CLF - 15 Y	R 644,358	18
CTCHC Phase 3 -PAWC - CMI	R 307,960	76
CTCHC Phase 3 -CLF - 15 Y	R 215,656	76
Macassar ERF 5468 New Bul	R 0	83
Macassar ERF 5468 New Bul	R 0	83
ERF 18834 EXT Strand -PAW	R 357,000	101
ERF 18834 EXT Strand -CLF	R 426,000	101
Lwandle Strand -PAWC - CM	R 1,682,900	87
Lwandle Strand -CLF - 15	R 843,600	87
Somerset West 10 Ha -PAWC	R 0	85
Somerset West 10 Ha -CLF	R 0	85
Macassar Village Sewer -P	R 190,099	83
Macassar Village Sewer -C	R 104,747	83
Sewer Supply -PAWC - CMI	R 308,495	101
Sewer Supply -CLF - 15 Y	R 133,008	101
Sewer Supply -CLF - 15 Y	R 290,324	18
Sewer Supply -PAWC - CMI	R 677,469	18
Buffer Zone - Phase 2 Kha	R 307,900	90
Buffer Zone - Phase 2 Kha	R 225,000	90
Delft Towns 10-13 -PAWC -	R 419,000	24
Delft Towns 10-13 -CLF -	R 0	24
Development of Heritage s	R 360	101

Water Demand Management	R 88,802	101
	R 258,766,850	

Table 3 (c) Capital Investment in Water & San sector: 2003/2004		
Project Description	**Actual**	**Ward**
Upgrade and Replacement Sewer Network	R 1,051,615.37	101
Distribution - Installation Of Water Mai	R 0.00	35
Water Meter Replacement District 5	R 32,105.88	101
Water Meter Replacement District 6	R 46,020.00	101
Ruyterwacht Sewer Replacement Programme	R 990,580.00	30
CCTV Equipment	R 196,092.99	102
Install New Infrastructure: Parklands	R 556,416.39	3
New Zevenwacht Connection	R 0.00	15
Sewer connection : Kuilsriver Golf Club	R 43,356.00	13
Upgrade and Replacement Sewer Network	R 273,285.78	101
Pitch Fibre Replacement	R 206,522.50	101
Eliminate Septic Tanks	R 345,350.55	19
Buildings	R 0.00	21
Building Refurbishment (AA - Reaction)	R 6,105.06	101
Somerset West 10 Ha - Sewer	R 0.00	83
Extension of Bulk Pipelines	R 31,561.47	101
Atlantis : Rehab Silwerstroom Wellfield	R 20,976.00	1
Atlantis - Admin building/mess	R 134,347.74	1
Installation of New Infrastructure	R 500,000.00	101
Installation of New Infrastructure	R 463,246.67	85
Emergency repairs	R 0.00	101
Plattekloof - Admin/store/mess	R 6,958.95	6
Atlantis: Witzands & Hospital p/s	R 58,814.24	1
Upgrade and Replacement Water Network	R 433,179.26	101
S/bras 840 relay	R 290,819.79	101
Upgrade Water Reticulation incl. Water Hydrants	R 0.00	101
Servitudes	R 0.00	101
Water Resource Development	R 953,589.43	101
Voëlvlei : replace LLPS P/SET	R 631,358.51	101
CTCHC Urban Renewal: Mitchells Plain Sewer	R 192,040.00	80
Replace Inaccurate Water meters	R 0.00	101
Kleinvlei Bulk Supply	R 0.00	17
Housing project	R 0.00	83
Housing project - CMIP Counter funding	R 0.00	83
Counter Funding CMIP	R 973,719.00	97
450 mm Link between Andrag & Langeberg	R 2,373,657.41	8
Pella Bulk Water Supply	R 500,000.00	2
Telemetry / Pumpstations	R 0.00	101
Infrastructure Replace/Refurbish	R 265,424.96	101
Buffer Zone - Phase 2 Khayelitsha	R 0.00	90

S/bras : Refurbish Access Road	R 603,906.69	100
W/Hoek: access road rehab	R 1,996,425.85	101
Brooklands WTP: access road	R 625,658.79	69
Upgrade & Extensions Pumpstations	R 86,451.56	101
Upgrade and Extension to Pumpstation	R 179,920.41	101
Upgrade & Extensions Pumpstations	R 129,054.00	101
Water Meter Replacement District 9	R 289,793.93	101
Water Meter Replacement District 1	R 278,413.37	102
Upgrade and Replacement Water Network	R 852,092.11	35
Kraaifontein /Fisantekraa	R 14,999,999.52	8
Provision of bulk water main to the Chris Nissen Park Housing Development	R 131,800.00	85
Somerset West 10 Ha - Water	R 0.00	83
Lwandle - Strand Water	R 136,100.00	87
Somerset West 10 Ha - Water	R 0.00	83
Barney Molowane Informal Settlement Water	R 182,754.03	93
TMS Aquifer Deep Boreholes	R 2,110,295.26	101
Voelvlei to Glen Garry Scheme	R 14,545,362.90	101
Installation of New Infrastructure	R 183,875.00	8
Installation of New Infrastructure	R 143,413.25	8
Installation of New Infrastructure	R 2,662,307.64	101
Pipe Replacement Goodwood	R 3,835,233.22	27
Upgrade & Extensions Network	R 480,395.43	101
Ocean View Pitch Fibre Sewers Rehab	R 670,597.26	69
Ocean View Pitch Fibre Sewers Rehab	R 680.49	69
Upgrade Sewer Pumpstation Khayelitsha	R 1,683,112.11	99
Somerset West 10 Ha - Sewer	R 0.00	83
Upgrade and Replacement Water Network	R 959,425.97	101
Lotus River Pitch Fibre Sewers	R 0.00	67
Security Requirements (Atlantis)	R 56,247.25	1
Fire Hydrants for Informal Settlements	R 294,926.33	101
Water Supply Delft	R 38,225.00	18
Water Supply	R 355,747.39	10
Water Supply	R 1,557,320.84	10
Upgrade and Replacement Sewer Network	R 183.97	101
Upgrade and Replacement Sewer Network	R 471,028.43	84
Upgrade and Replacement Sewer Network	R 554,057.65	20
Upgrade and Replacement Sewer Network	R 11,104.00	101
Upgrade and Replacement Sewer Network	R 445,213.80	19
Borcherd's Quarry Wastewater Treatment W	R 998,880.78	31
Athlone Wastewater Treatment Works: upgr	R 4,977,540.00	101
Upgrade and Replacement Sewer Network	R 64,154.91	4
Extention to Potsdam Treatment Works	R 3,795,896.40	4
Cape Flats Wastewater Treatment Works: u	R 2,838,711.79	66
Eliminate Septic Tanks	R 1,000,153.10	74

Bellville Wastewater Treatment Works upg	R 1,273,390.98	21
Master Planning	R 261,000.00	101
Upgrade & Extensions Pumpstations	R 0.00	101
Tornado Recovery	R 0.00	44
Morgenster CTCHC	R 265,010.00	76
Philippi Park	R 1,260,646.23	34
Lwandle - Strand sewer	R 187,900.00	87
Erf 17654 Strand - Sewer	R 129,200.00	86
Erf 17654 Strand - Sewer	R 301,500.00	86
Lwandle - Strand sewer	R 724,000.00	87
Emergency Items	R 1,836,366.36	102
Cathodic protection: Faure P/L	R 240,161.94	101
Upgrade and Replacement Water Network	R 574,591.80	101
Water Demand Management	R 547,152.53	101
Specialised Equipment (Asset Bar-code Scanners)	R 39,855.44	101
Replacement of Pitch Fibre Network	R 981,838.25	101
Installation of New Infrastructure	R 3,622,755.43	31
Faure New Main Sewer (H17)	R 0.00	84
Pitch Fibre Replacement	R 579,038.00	84
Installation of New Infrastructure	R 316,146.49	8
Pitch Fibre Replacement	R 69,322.72	51
Upgrade and Replacement Sewer Network	R 368,290.83	101
Installation of New Infrastructure	R 0.00	80
Installation of New Infrastructure	R 790,807.75	101
Telemetry/Pumpstations	R 0.00	101
Upgrade Bulk Watermain -Belhar	R 0.00	22
Highlands Estate, Philippi	R 655,901.70	80
Replace collapsing trunk sewer	R 84,000.00	101
Replace Inaccurate Water meters	R 199,423.70	101
Relocation of Mid-Block water pipelines - Phase I	R 253,683.39	30
Sand and Rag Trap Facility	R 58,953.82	94
Upgrading of Monwabisis Sewer Pumpstation counter funding	R 393,504.89	98
Equipment for providing rudimentary services to informal settlements	R 0.00	95
Rehabilitation of Manholes	R 0.00	80
Upgrade Pumpstations	R 119,436.56	101
Upgrading of existing mechanical and electrical equipment.	R 1,999,999.64	101
Master Planning	R 379,694.80	101
Basic Sanitation: Informal Settlements	R 0.00	101
Sundry plant and equipment	R 16,139.23	101
Infrastructure Upgrade - SHE Regulations	R 1,281,712.72	101
300mm Koeberg - Gie Road	R 171,300.87	4
Infrastructure Replace/Refurbish	R 56,526.36	101
Replacement of Pitch fibre network	R 2,263,780.05	101
Counter funding CMIP	R 487,915.07	10

Flood Disaster Wallacedene	R 498,593.00	10
New Infrastructure: Parklands	R 1,104,643.82	3
Bulk Waste Water Conveyance	R 0.00	101
Upgrade & Extensions Network	R 485,904.00	101
Installation of New Infrastructure	R 7,712,193.13	7
Lwandle - Strand Water	R 317,700.00	87
Upgrade and Replacement Water Network	R 832,271.17	101
Upgrade and Replacement Water Network	R 404,510.48	101
Erf 17654 Strand - Water	R 101,200.00	86
Erf 17654 Strand - Water	R 236,200.00	86
Barney Molowane Informal Settlement Water	R 474,925.82	93
Langa: Rising Main Relining	R 248,951.00	51
Upgrade Sewer Pumpstation: Joe Slovo	R 0.00	52
Upgrade Sewer Pumpstation: Joe Slovo	R 0.00	52
Installation of New Infrastructure	R 277,662.50	65
Installation of New Infrastructure	R 0.00	101
Upgrading of Reticulation to Hostels in Gugulethu, Nyanga and Langa	R 0.00	101
Extend existing Sewerage Network	R 295,354.59	101
Macassar Pump Station : Electrical Upgrade	R 201,160.32	83
Mitchells Plain Wastewater Treatment Wor	R 1,243,186.77	81
Kraaifontein /Fisantekraal Wastewater Tr	R 3,049,999.75	8
Wesfleur Wastewater Treatment Works:	R 849,999.77	2
Scottsdene Wastewater Treatment Works:	R 44,076.05	13
Zandvliet Wastewater Treatment Works upg	R 799,076.03	98
Installation of New Infrastructure	R 999,999.75	8
Wildevoelvlei Wastewater	R 400,000.00	70
Gordons Bay Wastewater Treatment Works:	R 492,172.42	85
Melkbos Wastewater Treatment Works:	R 3,295,506.38	2
Buffer Zone - Phase 2 Khayelitsha	R 0.00	90
Athlone WWTW-CMIP funding	R 7,000,000.00	0
Water Meter Replacement District 4	R 0.00	101
Radio Trunking	R 0.00	101
Upgrade and extension pumpstations	R 69,907.34	19
Buildings	R 74,929.08	0
Upgrade Bulk Water main	R 149,999.90	2
Khayasa Ph 2: Water	R 866,500.00	97
VEHICLE REPLACEMENTS	R 1,986,812.84	0
Da Gamma Link to Brakkloof	R 122,470.18	69
Reurbishment of reservoirs	R 227,685.65	69
iSLP In Situ Upgrade Project	R 0.00	40
iSLP Upgrade of Informal Settlements	R 300,000.00	101
Build new Bloekombos Reservoir	R 301,256.13	10
Provision of Standpipes	R 1,699,753.32	2
Rural Water Supply	R 87,754.83	101

Upgrade & Replacement of Water Network	R 146,573.25	101
New Bulk Connection ,Pumpstation Mains & reservior	R 304,692.97	13
New pipeline - Mikpunt area	R 140,500.00	8
Upgrade & Replacement of Sewer Network	R 499,978.01	101
iSLP Project	R 0.00	52
Upgrading of Water Reticulation to Hostels in Gugulethu, Nyanga and Langa	R 0.00	101
Upgrade & Replacement of Water Network	R 1,089,782.95	101
Replace Inaccurate Water meters	R 0.00	101
Laboratory and Analytical	R 119,319.53	102
Replace Inaccurate Water meters	R 0.00	101
Complete ringfeed- Vygeboom area	R 0.00	9
Upgrading of Monwabisi Sewer Pumpstation	R 741,292.45	98
Upgrade & Extensions Pumpstations	R 495,692.49	101
Upgrade & Extensions Pumpstations	R 17,784.41	101
Upgrade & Extensions Pumpstations	R 414,018.34	101
Upgrade & Extensions Pumpstations	R 214,466.00	101
Upgrading of Monwabisi Sewer Pumpstation	R 933,505.02	98
Upgrade of nightsoil facility	R 0.00	98
Basic Sanitation: Informal Settlements	R 7,349,970.95	101
Basic Sanitation: Informal Settlements	R 614,538.00	101
Specialised Equipment	R 42,823.46	101
Bulk Waste Water Conveyance	R 0.00	83
Bulk Waste Water Conveyance	R 0.00	83
Elimination of Septic Tanks	R 698,373.65	101
Install New Infrastructure: Langverwacht & Kuils River	R 2,474,540.68	13
Install New Infrastructure: Okovango	R 629,695.69	8
Total	**R 153,774,455.80**	

Table 3 (d) Capital Investment in Water & San sector: 2004/2005

WBS Element Description	YTD Actual Spend	Ward
N2 Gateway Projects	850,000	101
N2 Gateway Projects	0	101
Bulk Water Infrastructure Replace/Refurbishment	4,049	101
Servitudes - Payment for usage/property rights	20,135	101
Wemmershoek: access road rehabilitation	54,535	101
Cathodic protection equipment Faure	39,475	101
Atlantis : Rehabilitation of Silwerstroomstrand	49,268	1
Bulk Water Infrastructure Upgrade	137,989	101
Extension of Bulk Water Pipeline	0	101
Voelvlei to Glen Garry Bulk Water Scheme	76,842	101
Atlantis: Witzands & Hospital reservoir	56,847	1
Steenbras Dam: Refurbisment and upgrade of Access Road	215,478	100
Brooklands WTP: access road upgrade	4,202,895	101
Atlantis - Administrative building upgrade and refurbish	152,009	1

Water Resource Development programmes	707,092	101
Development of Additional Wate rInfrastructure	709,807	101
Bulk Water Infrastructure Replace/Refurbishment	1,057,184	101
TMS Aquifer Deep Borehole	1,766,889	101
Voëlvlei : replace LLPS Pipeline	2,125,293	101
Simons Town Wastewater Tr	218,248	69
Kraaifontein/Fisantekraal Wastewater Treatment Works	1,000,000	8
Zandvliet Wastewater Treatment Works	3,949,073	98
Gordons Bay Wastewater Treatment Works	232,300	85
Wesfleur Wastewater Treatment Works	128,351	2
Melkbos Wastewater Treatment Works	676,887	2
Bellville Wastewater Treatment Works	602,161	21
Mitchells Plain Wastewater Treatment Works	1,000,000	81
Scottsdene Wastewater Treatment Works	473,830	13
Athlone Wastewater Treatment Works	7,591,375	101
Potsdam Wastewater Treatment Works	2,497,895	4
Green Point Outfall Sewer	1,218,784	101
Borcherd's Quarry Wastewater Treatment Works	4,264,626	31
Kraaifontein/Fisantekraal Wastewater Treatment Works	3,559,894	8
Cape Flats Wastewater Treatment Works	6,135,952	66
Potsdam WWTW: Upgrade & E	19,694,949	4
Replace stolen Gilibrator	12,810	101
Furniture and Equipment	20,438	101
Laboratory Equipment	80,278	0
Mfuleni (SANRA) Bulk Wate	0	18
Water Pipe Replacement Goodwood	2,450	27
Silvertown Bulk Water	0	49
~Barney Molowane Informal Settlement - Water	0	93
Silvertown Bulk Water	0	49
Installation of New Water Infrastructure	2,092,833	7
Telemetry / Pumpstations Upgrade	506,795	101
~Master Planning - Information bureau	0	101
ERF 17654 Strand	274,800	101
Replacement of Laptop	9,228	14
~Ruyterwacht Water Main - Rolocation of Midblock	0	30
Upgrade and Extension to Wter Mains	4,950	101
Installation of New Infrastructure - New ringfeed - Vygeboom	194,339	9
Upgrade and Replacement - Of old reticulation (50 mm AC pipes) , midblock water mains and upgrading the network as prescribed in the water masterplan to a minimum level of service	961	101
Ins claim No.8/77/04-05 (	5,825	101
Construction of new water main to service a new low cost housing project (200-300 erven) at the Somerset West 10Ha site.	0	83
Construction of new water main to service a new low cost housing project (200-300 erven) at the Somerset West 10Ha	0	83

site.		
Upgrade and Replacement of the water network.	6,365	101
Replacement of Stolen Pip	10,313	101
Lockable steel cupboards	0	0
Upgrade and extentions at the 18 water pump stations in Helderberg.	0	101
~Fire Hydrants for Informal settlements	328,687	101
Incremental Upgrade Areas - Fire Hydrant	0	101
Informal Settlement Proj - Standpipes	0	2
Water Demand Management -	9,630,237	101
~Bloekombos Reservoir- New reservoir to supply water for Wallacedene development	528,919	10
Water Meter Replacement	561,111	102
Design Aandrag Supply System	0	8
Water Meter Replacement	2,034,527	101
BROWNS FARM Phase 5.2/6 W	321,424	34
~Install New Infrastructure	434,252	3
Informal Settlement Proj - Standpipes	3,691,870	2
Incremental Upgrade Areas - Standpipes	2,146,598	2
Flood Disaster Wallacedene- New water reticulation for Wallacedene development	424,321	10
Flood Disaster Wallacedene- New water reticulation for Wallacedene development	4,444,039	10
~Erf 17654 Strand - Water Supply	945,580	86
The construction of a new reservoir midway between Somerset West and Sir Lowry's Pass village to balance water supply to the Sir Lowry's Pass Village area.	3,999,362	85
~Protea Heights Water Sup New infrastructure to supply new development.	337,878	13
Replace & Upgrade Water Network	11,906,032	101
Replace & Upgrade Sewer Network	18,870,082	101
Browns Farm Phase 5.2/6 S	357,223	35
~New Infrastructure:Sewage Parklands/Sunningdale Councils Share of costs	5,836,724	3
~Upgrade Sewer Pumpstations	92,234	52
UpgradeTelemetry/Sewer Pumpstations	99,998	101
D'urbanville Collectors Sewers	0	101
Preliminary Design AECI property Sewer Masterplan	0	101
Monwabisi Pumpstation-Sewer	0	98
Master Planning for Sewer Network	179,550	101
Pitch Fibre Replacement M	4,990,152	101
Reticulation and water radio monitoring : Da Gama / Sarel Cilliers	49,777	86
~Monwabisi Sewer Pumpstation	46,800	98
~Pitchfibre pipe replacement - Sewer	17,100	101
~Sand & Rag Trap Facility	14,763	94
Black Mac Sewer Preliminary Design phase	0	101
Monwabisi Pumpstation-Sewer	0	98
Silvertown Bulk Sewer	0	49

Upgrade & Extensions to Sewer Pumpstation	42,629	101
Upgrade and Replacement of the sewer network.	195,571	84
Construction of new sewer pump station and sewer mains to service a new low cost housing project at the Somerset West 10Ha site.	0	83
Construction of new sewer pump station and sewer mains to service a new low cost housing project at the Somerset West 10Ha site.	0	83
Replace & Upgrade Sewer Pumpstations	5,900,687	101
Joe Slovo - Sewer Pumpstation upgrade	0	52
~Flood Disaster Wallacedene Sewer upgrade	0	10
Eliminate Septic Tanks -C	492,807	74
~Ocean View Pitch Fibre - Sewer	499,980	69
Infomal Settlements Sanitation Project	0	101
~Langa: Sewer Rising Main Relining	251,040	53
Installation of new infrastructure at housing projects	1,048,500	86
Sanitation:Informal Settlements	726,284	101
~Basic Sanitation: Informal Settlements	11,996,983	101
~Basic Sanitation: Informal Settlements	1,118,028	101
Total	**163,254,248**	

Annexure 4: Capital investment table for Transport between 2001 and 2005

Table 4 (a) Capital Investment in Transport sector: 2001/2002		
REFERENCE_	PROJECT_TI	AMOUNT
1107CTM1001	Foreshore Freeway/Table Bay Blvd	R 48,000,000
1107BLG1015	Section street extension/ Prestige Drive Construction	R 12,500,000
1107CTM1001	Foreshore Freeway/Table Bay Blvd	R 10,000,000
1107OOS1031	Okavango Road	R 6,100,000
1107SPM1027	Pelican Park - Bulk Roads Phase 1	R 5,600,000
1107SPM1012	Constantia/ South/Ottery Road	R 5,000,000
1108CTM1002	Reconstruction of various roads	R 5,000,000
1108SPM1037	Victoria Road Repairs.	R 5,000,000
1108CTM1027	F.F. Bridges: Rehab. Bearings - Retention	R 4,931,009
1107TYG1040	M12 extension : H Verwoerd to Plattekloof Central	R 4,100,000
1107TYG1013	Fairtrees Lubbe Boland Recon North	R 4,000,000
1107TYG1022	Construction of MR200 North	R 4,000,000
1108CTM1025	Kromboom Parkway Rehabilitation	R 4,000,000
1108SPM1040	Hout Bay main road rehabilitation	R 3,500,000
1107CTM1033	Stanhope Road	R 2,900,000
1107TYG1076	Upgrade minor roads, Nonkqubela Coastal	R 2,550,000
1108CTM1032	Construction of Weltevreden Parkway	R 2,500,000
1108OOS1043	Bloekombos / Wallacedene Roads : New Extension Marcela Stre	R 2,300,000
1108CTM1011	Reconstruction: Swartklip Road	R 2,000,000
1108HEL1004	Reseal:Local Roads	R 2,000,000
1108HEL1012	Rehabilitation: Raods Of Metropolitan Significance	R 2,000,000
1107CTM1036	Settlers Way Upgrading Phase 2 and 3	R 1,880,000
1107SPM1026	Roads - Lotus River / Grassy Park	R 1,500,000
1108SPM1062	Miller's Point Road: Rehabilitation	R 1,500,000
1107BLG1002	Blaauwberg Rd - West coast to Marine Drive (Design)	R 1,400,000
1108HEL1013	Reseal: Roads Of Metropolitan Significance	R 1,200,000
1108SPM1011	Metro road rehab- East	R 1,028,000
1107SPM1023	Zeekoevlei area : Roads	R 1,000,000
1107SPM1024	Upgrade Fisherman's Walk : Phase 3	R 1,000,000
1107SPM1043	Victoria Avenue - improvements	R 1,000,000
1107SPM1050	Hout Bay unmade roads- phase 2	R 1,000,000
1107SPM1051	Imizamo Yethu roads upgrade	R 1,000,000
1107SPM1060	Scenic drives- Upgrading	R 1,000,000
1107TYG1031	Regravelling of roads North	R 1,000,000
1107TYG1099	Upgrade industrial areas - West	R 1,000,000
1108CTM1001	Concrete Roads Guguletu: Upgrading	R 1,000,000
1108CTM1016	Repairs to Baden Powell Drive bridges.	R 1,000,000
1108CTM1024	Upgrading Langa Streets	R 1,000,000
1108SPM1044	Ou Kaapse Weg rehab	R 1,000,000
1108CTM1026	Reconstruction of Gravel Streets	R 1,000,000
1107CMC1002	N1/Koeberg Interchange	R 2,000,000
	Total	**R 161,489,009**
1107CTM1026	Stock Road transport Interchange	R 11,500,000
1107CTM1048	Athlone CBD Transport Interchange	R 6,000,000

1107TYG1081	Belville transport interchange East	R 5,100,000
1107TYG1001	Unibel Station Transport Interchange South	R 2,663,000
1107CTM1010	Claremont Station Transport Interchange	R 2,124,000
1107TYG1065	Durban Road Corridor - Design, Expropriation and implementa	R 7,000,000
	Total	**R 34,387,000**
1107CTM2001	Street Lighting (Cape Town)	R 1,000,000
1108TYG1003	Khayelitsha (Total) New Streetlighting	R 1,000,000
1107BLG2001	General provision B/Berg Admin : Streetlights.	R 1,700,000
1104CMC1005	Extension to Palisade Fencing R300	R 9,772,000
1107OOS1015	De Bron - Prop. Acq.	R 1,200,000
	Total	**R 14,672,000**

Table 4 (b) Capital Investment in Transport sector: 2002/2003

WBS Element Description	Actual	Ward
Installation of Street Li	R 27,988	44
Mirinda Park - Lighting	R 1,206	14
Ward 83: Construction of	R 51,203	83
Construct side walk: Doh	R 19,862	83
Traffic Circle	R 74,881	84
Raised pedestrian crossin	R 5,392	84
Upgrading Bakkerskloof Rd	R 100,696	84
	R 79,165	85
Signage Market Square	R 2,812	86
Map Strand	R 3,500	86
Kerbing Jansen Street	R 19,714	86
Kerbing Faull St	R 101,868	86
Speed Calming Beach Rd	R 24,951	86
Taxi rank and bus shelter	R 46,968	100
Paving Faure Marine Drive	R 25,725	100
Replace nameplate Gordons	R 9,001	100
Extension of Tokai Street	R 250,000	100
Extension of Tokai Street	R 700,000	100
Macassar Village Internal	R 949,645	83
Macassar Village Erf 2633	R 0	83
Onverwacht Rd : T2 - C/M	R 90,000	85
Wallacedene - Flood Disas	R 47,519	10
De Bron Fairtrees to Brac	R 3,867,106	8
Construction	R 925,322	8
Constantia/ South/Ottery	R 1,611,573	63
South/Ottery Road Duplica	R 749,964	63
Bloekombos: Extension of	R 500,313	10
Stock Road transport Inte	R 12,860,510	34

Stock Road transport Inte	R 17,297,822	34
TSM projects -CLF - 15 Y	R 847,231	101
East-West Mobility Route-	R 0	3
East-West Activity Route-	R 0	3
M12 - Extention (includin	R 2,498,434	3
Atlantis Extension 12 - S	R 0	2
CCTV Major Routes -CAPE M	R 556,291	101
Local Road Improvements -	R 9,262,670	56
Kloofnek/Buitengragt/Burn	R 2,330,885	57
Athlone CBD Transport Int	R 4,999,954	49
Onverwacht Rd : Lwandle -	R 79,737	87
Westgate Mall Development	R 0	76
Vygekraal -PAWC - CMIP	R 69,730	48
Tambo Square -PAWC - CMIP	R 41,584	44
Philippi (Fedsure) - Floo	R 0	34
TSM Koeberg Interchange -	R 0	55
Upgrading of Broadway\Bea	R 108,144	83
Rehabilitation of PMR's H	R 5,522,198	101
Macassar Village Erf 2633	R 110,000	83
Major Roads Rehabilitatio	R 4,890,192	101
Bulk S/W Services to Tabl	R 304,026	3
River Flow Station and eq	R 526,278	64
Philippi Park Detention F	R 1,883,835	34
Widening of Lotus Canal -	R 1,651,561	38
CT Community Housing: Bul	R 0	79
Vrygrond Stormwater Pond	R 0	64
Moddergat River : Phase 2	R 287,788	101
Plattekloof Rd - Contract	R 369,006	5
Ocean View -PAWC - CMI	R 377,486	69
Bottelary stormwater syst	R 500,000	101
Wallacedene (Kleinbegin)	R 2,444	10
Bloekombos (Ph2) Stormwat	R 0	10
Phumlani Bulk Stormwater	R 0	66
General Upgrading -CLF -	R 749,643	101
Bishop Lavis Upgrade Bulk	R 0	31
Lourens River : Flood All	R 2,499,998	101
Khyalitsha Rail Line - Ex	R 400,000	89
Bellville Transport Inter	R 18,190,450	23
Extend parking area erf 9	R 171,310	26
Traffic Systems City Wide	R 975,451	101
Belhar Stormwater -PAWC -	R 728,839	22

Metro directional signage	R 44,241	101
Upper Halt Rd parking are	R 2,670	27
Delft Infill - Streetligh	R 122,596	20
Local directional signage	R 94,670	101
Railway sidings -CLF - 15	R 99,999	2
Delft (Towns 10-13) New S	R 3,216,883	20
Baden Powell Drive Bridge	R 0	80
Foreshore Freeway & Weste	R 653,030	56
Foreshore Freeway & Weste	R 2,217,229	56
Tambo Village Road Rehab	R 110,891	44
Maroela Street -PAWC - CM	R 986,229	10
Maroela Street -	R 0	10
Metropolitan Road Rehabil	R 4,091,081	101
Durban Road Corridor - De	R 1,998,608	101
Traffic signals - General	R 891,154	101
Construction of Footways	R 76,580	101
Minor Improvements to Exi	R 159,081	101
Browns Farm Streetlightin	R 368,610	35
Street Lighting: -CLF - 1	R 289,447	101
Parking & Traffic Service	R 300	101
Upgrade Traffic Signals -	R 291,927	101
Sidewalk - Suikerbos -CLF	R 25,970	9
Speed hobbles in Berold s	R 0	14
Upgrading of paving in CB	R 14,999	14
Construction of speedhump	R 37,975	24
Emms Way- Matroosfontein	R 19,299	30
River Road- Bishop Lavis	R 9,487	30
Upper Civic Way- Matroosf	R 4,822	30
1 Off speedhump in Elder	R 6,928	50
Taxi rank: Rothchild & He	R 30,000	6
Kiosk at Taxi rank -CLF -	R 0	18
Speedhumps -CLF - 15 Y	R 34,143	22
Traffic Signals: General	R 97,379	101
Local Directional Signage	R 93,267	101
Section street extension/	R 0	55
Potsdam Rd Ftway - Du Noo	R 0	3
N1 Transit Lanes (CCTV) -	R 1,000,000	101
Foreshore Freeway/Table B	R 999,920	56
Traffic calming and safet	R 60,048	101
Street Improvements -CAPE	R 49,983	101
Street Improvements : (S/	R 0	53

Local Traffic Management	R 279,275	101
Metro Directional Signage	R 49,790	101
Streetlights -CLF - 15 Y	R 0	16
Lighting of roads: Nerina	R 4,532	13
Lighting of open areas: L	R 5,695	13
Erection of lights at ent	R 0	11
Stellenbosch Arterial -CA	R 0	101
Wesbank Main Road Improve	R 0	101
Metro Directional Signage	R 49,927	101
Property Acquisition Okav	R 450,000	101
Property Acquisition Saxd	R 133,440	101
Stellenbosch Arterial -CA	R 0	101
Prince George Drive -CLF	R 0	67
Humby Road Parking Embaym	R 39,592	63
Doig Road Bollards -CLF -	R 6,192	63
Rehabilitation: Victoria	R 0	101
Reconstruction of De Vill	R 5,921,169	7
Property Acquisition - Du	R 0	23
Ramps:N1 City -CAPE METRO	R 0	27
Walter Sisulu/Steve Biko	R 806,586	89
Landsdowne Road/Maphongwa	R 0	89
Concrete Roads Guguletu:	R 48,370	41
Speedhump behind Parkdene	R 0	11
Speedhumps: Adenandra s	R 0	17
Speedhumps: Blackheath -	R 0	17
Speedhumps: Evergreen -	R 0	17
Speedhumps: Forest Heigh	R 0	17
Speedhumps: Begonia -CLF	R 0	17
Speedhumps: Bloekom Str	R 0	17
Speedhumps: Hillcrest -	R 0	17
Speedhumps: Greenfields	R 0	17
Speedhumps: Dennemere:	R 0	17
Speedhumps: Argyle Way	R 0	17
Speedhumps: Dennemere Dr	R 0	17
Speedhumps: Bluedowns wa	R 0	17
Speedhumps: Hillcrest (2	R 0	17
To be identified -CLF - 1	R 0	17
Speedhumps: Kleinvlei -	R 0	17
Construct 2 speed humps i	R 0	12
Construction of 2 speed h	R 0	12
Closure of lanes: Mataro	R 0	12

Speedhumps: Reutersteet t	R 0	15
Speedhumps: Tuscany Glen	R 0	17
Speedhumps Pinetree Way -	R 0	16
Speedhumps: Tuscany Glen	R 0	17
Speedhumps - Westbank Mai	R 0	19
Speedhumps - Silversands	R 0	19
Speedhumps - Sunbirdpark	R 0	19
Speedhumps - Wembley Main	R 0	19
Stormwater: General Upgra	R 374,382	101
Wynberg Transport Interch	R 340,792	101
Traffic signal system imp	R 252,739	2
Metro Directional Signage	R 50,000	2
Direction Signs: Metro Ro	R 50,000	101
Traffic Signals -CLF - 15	R 281,487	101
Local Traffic Management	R 96,943	101
TSM Project General -CLF	R 715,328	101
Speedhumps Imizamo Yethu	R 9,000	74
Metro Directional Signage	R 42,081	101
Local Traffif Management	R 93,921	101
TSM projects: General -CL	R 117,132	101
Traffic Signals: Upgrade	R 96,346	101
General Upgrading -CLF -	R 53,965	2
T R & S Library -CAPE MET	R 12,465	55
General Upgrading -CLF -	R 368,594	101
General Upgrading Stormwa	R 248,783	101
Stormwater General Upgrad	R 235,567	101
Close of Drains in Petuni	R 0	3
Drainage Repair 8th/9th S	R 0	3
Local Traffic Management:	R 64,593	7
Local Traffic Management:	R 96,484	26
Hindle Road: Footway betw	R 615,361	20
Local Traffic Management:	R 96,835	89
Traffic Signals Upgrade -	R 299,998	101
High mast lights opposite	R 66,810	50
High Mast lighting -CLF -	R 66,371	50
30m High mast lighting in	R 64,167	24
Traffic Calming in Ward 2	R 89,798	28
	R 0	68
DANUBE STREET MANENBERG	R 4,079	45
VENSTER ROAD MANENBERG	R 3,251	45
ROOIBERG CRESCENT HEIDEV	R 0	44

ATHBURG/ HANOVWE PARK AVE	R 0	47
NEW EISLEBEN ROAD	R 0	36
ZWELITSHA DRIVE KTC	R 123,099	36
MAHOBE DRIVE NYANGA	R 0	37
Street lighting ward 42 F	R 0	32
ROCKIE ROAD PATHWAY TAFE	R 0	81
SAPPHIRE ROAD PATHWAY RO	R 0	81
HANS ASCHERBAUN PATHWAY	R 0	76
DE SMIDT STREET STEPS GR	R 0	57
Traffic calming measures	R 50,000	1
Provision of sidewalks -	R 120,000	3
Speed calming measures -	R 40,000	3
Speed calming measures -	R 18,400	4
Traffic calmimg measures	R 0	5
Prov. of directional & st	R 20,000	2
Upgrading of sidewalk - B	R 5,000	23
Traffic Calming in Ward 2	R 99,959	2
Traffic Calming in Ward 5	R 17,670	50
Palisade fence Allison rd	R 0	7
Bishop Lavis Streetlighti	R 72,653	29
Tarred Surface Skatebr. D	R 12,074	8
Skateboard park Dbv	R 3,014	9
	R 16,960	26
Ward Council 20 : Speedhu	R 90,000	20
2002.6.2014- Snowdon Stre	R 0	81
Ward 7 Imp. of Quadr. fac	R 4,709	7
Ward7Traff.calm.Bulawayo/	R 24,806	7
Ward9Parking area Sonstra	R 43,512	9
Traffic Calming Delft Sou	R 59,999	20
Ward9Traff.Calm. Kendal/S	R 64,945	9
Ward9 Traff. Calm. Bethan	R 26,619	9
Parking Area Bethanie:Gen	R 16,461	9
Lighting Eland & Ruwari S	R 1,638	13
Instal bollards : Houwho	R 2,124	45
Ward 9 Traff. Calm. Betha	R 29,639	9
Fencing and gate on M3	R 60,000	62
Toilets - Rosmead Avenue	R 20,114	62
Signage of road names	R 2,937	62
Signage Harpford Byrnes	R 0	62
Construction of path Vict	R 84,500	62
Windemere Road Parking Ba	R 37,073	64

Ward 64 allocation Shared	R 0	64
Ward 67 Pedestrian crossi	R 9,999	67
Ward 67 Ward 67 Footway G	R 30,000	67
Ward 67 Footway 2nd Aven	R 6,674	67
Ward 67 Footway Old Prin	R 45,855	67
Ward 67 Traffic Calming 3	R 31,999	67
Ward 67 Traffic Calmimg R	R 29,999	67
Ward 67Signage street nam	R 12,432	67
Ward 68 Sibelius and Symp	R 0	68
Ward 68 Sibelius School C	R 45,600	68
Ward 68 Tambourine street	R 99,739	68
Ward 68 Signage Cradock	R 2,216	68
Ward 68 Oboe street kerb	R 22,116	68
Ward 69 Pedestrian crossi	R 19,999	69
2001.6.0011- TOWN CENTRE	R 79,037	80
2000.6.0006- NEWTON ROAD	R 0	80
Construction	R 158,899	89
Construction	R 325,000	3
Upgrading of Elbe Street	R 0	45
Stop sign Stonelands and	R 0	46
Upgrading of Suikerbossie	R 84,442	49
Closure of pedestrian acc	R 21,613	59
Resurfacing pavement Lies	R 28,000	59
Upgrading Strathallen roa	R 80,000	59
Raised pedestrian crossin	R 0	60
Parking embayments Golden	R 91,929	60
Parking embayments Rondeb	R 100,000	60
Speed Humps Clive road Cr	R 14,650	61
Parking embayments Haywoo	R 68,230	61
Plumstead Bowling club Pa	R 20,131	72
Plumstead Cricket Club Pa	R 26,868	72
Pedestrian crossing main	R 1,000	73
Intersection Boundary an	R 5,944	73
Paddington road footway	R 22,499	73
One way Orchid and Ladies	R 4,788	73
Masiphumele Hokisa erf 15	R 0	70
Fish Hoek Bus shelter Kom	R 3,000	70
Bark and Lily access cont	R 3,557	71
Lynx way Westlake Traffic	R 48,000	71
Tokai security project Hi	R 21,257	71
Bergen and Regis roads Ch	R 36,725	71

Retreat Steenberg Traffic	R 50,000	71
Harmony Rd Primary access	R 2,433	71
Clovelly corner bollards	R 41,542	70
Mini circle and corner im	R 112,528	36
Bicycle Demonstration Pro	R 81,000	101
Safety Audit Remedial Mea	R 78,494	101
Mini Circle NY2 and NY7 G	R 13,142	41
Mini Circle Ny2 and Ny6 G	R 0	42
Mini Circle NY3a and NY78	R 34,456	42
Round About Ngulube Dr an	R 95,000	34
Round About Weltevreden P	R 42,663	75
Median Islands Paulsberg	R 57,855	82
Speedhumps Cascade Street	R 0	82
WARD 14 GALV RAILING VOOR	R 3,800	14
WARD 14 GROENVALLEI SPEED	R 1,752	14
Footway construction Rapi	R 63,440	54
WARD 14 GROENVALLEI SIDEW	R 11,463	14
WARD 14 GROENVALLEI PALIS	R 32,000	14
Closure of lane - Andante	R 11,195	3
High Mast Light Gracelan	R 89,980	95
High Mast Light Silverto	R 87,495	97
Protea Street. Ravensmead	R 67,242	23
Joubert/Mark Str. Parow S	R 22,700	26
Aimee/Berg Str. BLavis St	R 98,408	30
Bramble Way Bont. Highmas	R 61,931	50
CoronationAve. Uitsig Hig	R 61,931	24
Construction of footways	R 64,621	25
Ward6/27:Dropping Zone-We	R 178,195	6
Traffic Calming Batavia &	R 48,817	22
Lighting in Artemis Ave	R 16,803	76
2003.6.2016 LIGHTING OF S	R 27,703	78
2003.6.2018- LIGHTING IN	R 11,122	82
2003.6.2021 Stella Str Mi	R 6,921	82
2003.6.2020- Steenbras St	R 8,523	82
2002.6.2006- Nile Pathway	R 40,542	78
Rosebank Brick up gapand	R 0	59
Ward 22 Donkin Batavia	R 17,160	22
Griffiths Mxenge Phase 1	R 1,409,754	97
Traffic Calming in Ward 2	R 12,466	25
Paradys Rd: Frans Conradi	R 248,531	13
Footway Construction	R 75,636	36

Lane Markings	R 0	36
Old Oak N1 Intersection i	R 440,336	9
Chris Hani Street Lightin	R 74,711	88
Voortrekker Rd dropped ke	R 0	26
Premix Footway	R 42,000	57
Bus Shelters	R 25,267	42
Construction of sidewalk	R 18,060	6
Supply and installation o	R 7,500	53
Construction of bus shelt	R 25,267	33
ward 55 traffic calming s	R 38,000	55
2003.1.2002 SEA POINT IMP	R 71,413	58
Road Map Notice Boards	R 14,820	53
2003.7.2008- Ekuphumleni	R 0	43
Lines and Signs Ward 16	R 29,999	16
Footway construction	R 18,487	76
	R 95,990	29
Mini - Circle	R 49,999	53
Speed Humps Maitland	R 0	55
Stop control Willow Rd /O	R 30,780	56
Rumble Strips Kloofnek	R 3,000	57
construction of speed hum	R 30,719	33
Stop & One way signs & li	R 7,638	57
Mini - Circle	R 7,999	57
Mini - Circle	R 31,920	51
3 Way Stop St. Belvedere	R 3,000	57
Browns Farm: New Stormwat	R 2,339,200	35
Spandau Str. Streetlighti	R 133,531	17
Browns Farm: New Access C	R 1,984,800	35
Ward Projects Sub Council	R 546,457	101
	R 76,000	83
Streetlighting Scotsville	R 19,938	11
Erf 18834 Ext Strand - Ro	R 447,000	86
Erf 18834 Ext Strand - Ro	R 725,000	86
Witsands - Roads -PAWC -	R 0	2
Witsands - Roads -CLF - 1	R 743,000	2
Lwandle- Strand - Roads -	R 1,047,949	87
Lwandle- Strand - Roads -	R 1,539,560	87
Upgrading roads in Tambo	R 3,063,165	41
Victoria Road Repairs -	R 5,412,300	74
Contract paymants	R 917,384	74
Flooding Disaster Bulk Li	R 2,063,345	18

Flooding Disaster Bulk Li	R 3,204,387	18
Somerset West 10 Ha - Sto	R 0	83
Somerset West 10 Ha - Sto	R 0	83
Witsands - Stormwater -PA	R 0	2
Witsands - Stormwater -CL	R 290,886	2
Lwandle- Strand - Stormwa	R 0	87
Lwandle- Strand - Stormwa	R 0	87
Macassar erf 5468 : New A	R 0	83
Macassar erf 5468 : New A	R 0	83
Langa Road Rehab. -PAWC -	R 732,756	51
Langa Road Rehab. -CLF -	R 102,409	51
Erf 18834 Ext Strand - St	R 653,000	86
Erf 18834 Ext Strand - St	R 326,000	86
New Local Distributor Rou	R 1,333,400	97
New Local Distributor Rou	R 387,500	97
Delft Towns 10 to 13 -	R 2,427,968	24
Delft Towns 10 to 13 -	R 281,000	24
Erf 17654 Strand - Stormw	R 2,324,500	87
Erf 17654 Strand - Stormw	R 1,300,800	86
Macasser Village - Roads	R 2,647,200	83
Macasser Village - Roads	R 1,134,400	83
Somerset West 10 Ha - Roa	R 0	83
Somerset West 10 Ha - Roa	R 0	83
Flooding Disaster Bulk Li	R 307,980	10
Flooding Disaster Bulk Li	R 300,000	10
Erf 17654 Strand - Roads	R 1,068,000	86
Erf 17654 Strand - Roads	R 0	86
CTCHC Phase 3 - Roads -PA	R 1,153,488	78
CTCHC Phase 3 - Roads -CL	R 988,968	78
CTCHC Phase 3 - Stormwate	R 1,000,000	78
CTCHC Phase 3 - Stormwate	R 1,005,789	78
Flooding Disaster Bulk Li	R 5,350,617	18
Flooding Disaster Bulk Li	R 2,694,007	18
Bloekombos: Extension of	R 6,405,137	10
Bloekombos: Extension of	R 2,446,252	10
Flooding Disaster Bulk Li	R 883,000	10
Wallacedene: Provision of	R 890,000	10
TSM Projects: External Fu	R 0	101
TSM Projects Minor Works	R 189,422	101
Mitchell's Plain Station	R 1,599,606	78
Mitchell's Plain Station	R 5,427,536	78

Streetlighting Disa & Den	R 1,011	13
Japonica Str - Park Light	R 2,253	24
Beach Rd- Woodstock: Reco	R 0	55
Maitland Cemetery : Storm	R 21,942	55
Guguletu Stormwater Upgra	R 49,236	42
Guguletu Stormwater Pond	R 2,720	38
Direction Signs: Existing	R 0	101
Reconstruction - Various	R 0	101
Langa Road Rehabilitation	R 1,686	51
Reconstruction of Gravel	R 0	44
Voortrekker Road/Koeberg	R 0	55
Kloofnek/Buitengragt/Burn	R 0	57
General : minor works -CL	R 8,550	101
Provision of taxi facilit	R 800	101
Computer equipment -CLF -	R 190	102
Victoria Drive Sliplane	R 337,625	78
Commerce Rd - Lighting on	R 12,666	24
Delft Main Rd - Lighting	R 13,117	20
Stilwaney Crescent - Upgr	R 39,212	21
Modderdam Rd - Replace la	R 23,582	21
Kasselsvlei Rd - Replace	R 12,382	21
Blode Str Lavender Hill W	R 10,786	68
Rooiberg Cresc Heideveld	R 14,571	44
Athburg/Hanover Park Ave	R 18,116	47
New Eisleben Rd Ward Allo	R 74,091	36
Mahobe Drive Nyanga Ward	R 78,497	37
First Ave Nyanga betw EMM	R 51,931	42
Rockie Road Pathway Tafel	R 7,423	81
Sapphire Road Pathway Roc	R 14,995	81
Hans Ascherbaun Pathway N	R 15,830	76
De Smidt Steps Green Poi	R 3,840	57
Palisade Fence Allison R	R 44,172	7
Snowdon Str. Tafelsig 200	R 12,728	81
Speed Humps Maitland	R 19,000	55
Total	**R 210,314,992**	

Table 4 (c) Capital Investment in Transport sector: 2003/2004		
Project Description	**Actual**	**Ward**
Mfuleni: Roads	R 4,801,024	18
Browns Farm: Streetlighting	R 249,619	34
Pavement/Parking Carinus/Lang Street	R 68,573	15
Klipfontein: Streetlighting	R 0	40
Mfuleni: Stormwater	R 940,619	18
Mfuleni High Mast	R 155,798	18
Mitchell's Plain CTCHC: Streetlighting	R 96,154	78
Stock Road transport Inte	R 636,021	34
Stock Road transport Inte	R 1,350,000	34
Athlone CBD Transport Int	R 999,535	49
Traffic Calming	R 72,999	0
Provision of Walk Ways: Montague Drive – Section to be identified	R 20,000	4
Public Transort Interchanges: Improved Surveilance(CCTV)	R 4,964,489	101
Upgrading concrete roads	R 1,811,745	101
Stock Rd - Provision of street lighting	R 191,453	33
Upgrading concrete roads	R 1,299,169	101
Public Transport Initiative(Bogota): Public Transport Improvement	R 0	101
New streetlighting	R 498,182	95
1 X Raised Intersection (Traffic Calming Measure): Pionier Str, Soneike	R 41,292	14
Public Transport Enforcement(CCTV)	R 1,749,100	101
Public Transport Enforcement(CCTV)	R 1,749,100	101
Footway ny 130	R 91,228	40
Traffic Calming	R 38,472	77
Currently in Silvertown Mitchell's Plain and in Harare Khayelitsha there are no pedestrian and bicycle facilities. As part of urban upliftment and poverty alleviation iit is proposed to improve facilities in these areas.	R 0	98
Currently in Silvertown Mitchell's Plain and in Harare Khayelitsha there are no pedestrian and bicycle facilities. As part of urban upliftment and poverty alleviation iit is proposed to improve facilities in these areas.	R 0	98
T R & S Library -CAPE MET	R 0	55
~Construct Pedestrian Foo	R 277,439	98
Main stormwater system Macassar Village Phase 2	R 0	83
Lwandle- Strand - Roads	R 3,243,959	87
Footways and embayments in various locations within Ward 41	R 194,636	41
Extend raised median, Main Road, Southey's Vines	R 9,778	85
Side walk Onverwacht Street opposite school	R 42,822	100
Speed humps Clivia Street and traffic signs at Primary School	R 14,630	100

Speed reduction Red Square Gordon's Bay	R 9,484	100
Old Strand Industrial area Factory St kerbing, sidewalks, storm water	R 49,549	86
Reconstruction of Victoria Road, Grassy Park	R 70,000	65
Installation of a Stop Sign-Pelican Heights	R 0	66
Constructing footway from Sid G Rule Primary, 7th avenue to Victoria Road	R 80,000	67
Complete footway kerbing in Oboe Street, Retreat. (Incomplete project 2002/2003.)	R 0	68
Seaforth Beach Wall , Completion of Project giving Pedestrian Safety	R 37,979	69
Streetlighting: Jarish Street	R 20,170	11
Raised intersection 2nd Ave. and Zwelitsha Drive	R 93,649	37
2 x Bus Shelters & 1 Bus embayment Zwelitsha Drive	R 60,000	37
Law enforcement notice board at whale look out point	R 2,700	100
Langa Road Rehab. -PAWC -	R 122,000	51
CTCHC Phase 3 - Roads -PA	R 1,146,745	78
Erf 17654 Strand - Roads	R 1,415,800	86
Construction of additional bridge over N1	R 0	8
Construction of additional bridge over N1	R 4,400,000	8
Detailed design of Transport Interchange	R 750,973	47
Detailed design and construction of PTI's	R 2,431,515	98
Detailed design and construction of PTI's	R 135,000	98
Detailed design and construction of PTI's	R 0	98
Upgrading Pella Access Road	R 219,867	2
Upgrading Pella Access Road	R 728,000	2
Upgrading of traffic signals	R 578,644	101
Wallacedene: Streetlighting	R 1,475,612	10
Dualling between Park and Sandown Rd	R 282,578	3
Implementation of road networks for new development	R 216,718	8
Construction of dual carriage way	R 686,102	3
Provision of ablution facilities and improvements to Strand PTI	R 39,564	86
Mini circle: Intersection ny4/ny3	R 39,973	42
4 Way Stop Control Cnr ny 50 & ny 52	R 0	42
Footpath along Monwood Drive, Hazeldean	R 86,115	43
Traffic Calming	R 30,668	76
Installation of mountable Kerbs NY 141	R 4,966	40
Chevron Plate – corner NY 116/139	R 0	40
Lane Closures: through Balfourway	R 3,911	12
1 X Speedhump : Midmar Str, Groenvallei	R 8,777	14
Galvanised Barrier At Island Phase 3: Voortrekker Road Bellville	R 5,000	14
Traffic Calming: Parkdene & Pinedene Street	R 24,571	23
Island Crossing : Durban/Voortrekker Rd	R 5,000	23
Rooikrans Street , Salvo Park Speedhumps	R 9,000	83
Raised pedestrian crossings: Arundel Street & Harrington Way x 1	R 9,427	22

Raised pedestrian crossings: Harlem Street x 1	R 9,005	22
Raised pedestrian crossings: Anreith/Alabama Street: traffic calming	R 20,527	22
Raised pedestrian crossings: Arundel Drive at Old Apostolic Church (near Algoa Way)	R 9,334	22
Raised pedestrian crossings: Anreith Street x 2	R 16,158	22
Sunbird Park: Lighting at the entrance of area	R 3,180	19
Baptist Church Peerless Park West	R 9,199	11
Cont fund alloc Elsieskra	R 0	0
Uitsig Ave., Uitsig: intersection with Hibiscus Ave.: converting of intersection to a 4-way stop with a raised pedestrian crossing	R 10,910	24
Speed humps on Voorbrug Main Road between Savora Street & Welgelegen Road	R 14,744	19
Delft South Pedestrian crossing at Masibambisane High School	R 0	20
Grove-and Third Street , Firgrove 4 Way Stop	R 1,193	83
Construction of Parking area Public space, Bothma Street, Steenberg	R 50,197	68
De Bron Fairtrees to Brackenfell Bouleva	R 1,005,402	8
Install floodlight, Venus Park, Matroosfontein	R 13,113	30
Expropriation of Land: Re	R 1,750,000	71
Public Lighting: Tafelsig	R 0	0
Section street extension/	R 3,577,217	55
Traffic Calming	R 92,731	101
Extension of Jip de Jager Drive Bellville	R 1,336,269	7
Road Rehab - General	R 8,223,276	101
Provision of Walk Ways:Sunset Beach at Bay Beach Avenue	R 30,000	4
Lightning of parking area- Parking area on corner of Hebron St. and Fisant St, Amanda Glen	R 14,766	9
Foothpath : Colesberg Street, Heideveld	R 0	44
Gamay Street Stormwater U	R 250,744	84
CLAREMONT-FAILURE OF CHAU	R 70,000	0
Street Lighting	R 1,196,221	24
Condition report and rep	R 313,141	58
Hindle Road: Footway betw	R 0	20
Property Acquisition Saxd	R 0	101
Kensington: Provision of tarred surface in Wellesley Street.	R 80,000	54
Victoria road, camps bay: traffic calming	R 70,000	58
Voetboog Bo-Kaap Retainin	R 89,775	57
Speed Humps in front of Qingqa Public School at Situlo Street	R 30,000	36
Traffic Calming	R 32,929	79
Traffic Calming	R 11,400	81
Traffic Calming	R 14,785	82
Four way Stop at C/O 3rd Ave. and Emms Drive	R 0	37
Speed Humps 2nd Ave. next to Linge Primary School	R 18,984	37
Lwandle- Strand - Roads	R 410,740	87

Traffic Calming - Luzuko	R 30,000	33
Speed Humps	R 14,055	35
Guard Rail - Weltevreden Parkway, Colorado	R 22,090	75
Embayment and replacement of kerbs NY 115	R 51,500	40
Pavements /Sidewalks: Morgenster Rd (Ward 11)	R 18,500	11
Kommissarisstraat Verkeerskalmering: Kalmering voor en na die Welgemoed Pre-Primêre Skool	R 0	6
Vygeboom VerkeerskalmeringVerhewe kruising in Vygeboom	R 0	9
Traffic calming measures Old Age Home – Eversdal Primary School Mountain View Drive	R 15,994	9
Street Lighting	R 297,530	33
Project Vuk'uhambe - CMTF	R 4,164,606	0
Vrygrond/Seawinds Security Pedestrian traffic	R 71,535	64
Speed Humps in: Kent Crescent, Atlantis (3)	R 29,847	1
Provide bulk stormwater infrastructure to Table View North	R 1,000,000	3
Netreg Park pavement to be dipped	R 5,000	32
Construct Fencing Welded Mesh: Ford Street Loumar, Bellville	R 15,983	14
Erecting Of Fencing: Sarel Cilliers Street	R 50,000	23
Ward 60 Road & Traffic improvements	R 2,590	60
Ward 60 Street lighting improvements	R 14,712	60
Ward 61 Road & Traffic improvements	R 175,593	61
Ward 61 Street lighting improvements	R 41,937	61
Ward 62 Road & Traffic improvements	R 22,298	62
Gamtoos Park – Extra Lighting in the Park·	R 0	45
Primary School Panorama. Provision of parking along Acadamy St.	R 79,998	6
Construct Side Walk: Loerie Str, Drostdy Park	R 13,389	14
TSM Projects	R 1,911,315	0
NMT and Dignified Spaces	R 494,068	101
Bellville PTI (CCTV)	R 100,000	23
Safety Bureau - Projects	R 752,002	0
Thornton: Improved street lighting from Station to Plane Avenue	R 0	53
Pinelands: Spotlight on small pedestrian bridge over Elsieskraal River at sports fields	R 8,687	53
Upgrade the existing lighting from Station to NY 1	R 77,425	42
Design & construction	R 3,604,037	60
Tracks	R 898,243	101
Construction of additional lane	R 1,419,043	9
Alice Street: Surfaced Pedestrian Footway for approx 200m along west side of Alice Street. High volumes of scholars use route.	R 30,000	27
Erf 17654 Strand - Roads	R 2,235,500	86
Somerset West 10 Ha - Roads	R 0	83
Refurbishing of street signage along St. Christopher Road, Lavender Hill	R 10,000	68
Traffic Calming - Island	R 29,823	33

Langverwacht Road pedestrian robot	R 5,881	15
Pen Duick Street, Eester River Speedhumps	R 5,091	101
Upgrade Tambo Village gravel roads	R 4,614,686	44
Public Transport Initiative(Bogota): Public Transport Improvement	R 0	101
Rehab of proclaimed and roads	R 2,894,283	101
Rehab of proclaimed and roads	R 12,967,761	101
Raised Pedestrian Crossing: Digtebij Street, Kuilsriver	R 2,545	101
Public Transport Initiative(Bogota): Pedestrian & Cycle Improvement	R 0	101
Public Transport Initiative(Bogota): Pedestrian & Cycle Improvement	R 0	101
Oostenberg: Provision of 2 Taxi Facilities	R 825,360	19
Nyanga Main Taxi Rank	R 0	37
Mamre Taxi Rank	R 800,000	1
Construction of deep manh	R 224,802	0
Ramps:N1 City -CAPE METRO	R 33,718	27
Design and construction of taxi facility	R 230,011	19
Design & construction of Transport Interchange	R 0	42
Design & construction of Transport Interchange	R 0	42
Design & construction of Transport Interchange	R 450,249	42
Conceptual & Detailed Design of Taxi facility	R 0	8
Pedestrian crossing in front of Mnqophise Primary School	R 0	87
Tarring in front of Mosque, Jordaan Street.·	R 22,791	45
Traffic Calming – Blossom Street·	R 42,071	49
Traffic Calming in Bevan and Welby Road .·	R 0	46
Installation of security surveilliance – Business community, CCTV	R 47,152	48
Surrey Estate - Lighting in Park of Saturn, Durr & Orion Rd·	R 13,413	46
Traffic Calming in Lonedown and downberg Rd·	R 44,766	47
Levelling and creating thoroughfare between princess Court and Recife Court·	R 35,162	47
General expansion and upgrade in the CBD - Cape Town	R 143,845	56
Imizamo Yethu Taxi Facilities: Hout Bay	R 500,000	74
Bulk roads and stormwater	R 3,476,000	98
Design & construction	R 1,427,561	60
Khayelitsha CBD Bus & Taxi Facilities	R 0	99
Khayelitsha CBD PTI	R 172,227	99
Elsies River PTI	R 99,419	27
Purchase of trunking radios	R 0	102
Improvements to office, ablution & storage facilities	R 0	101
Upgrade & provide new network connections	R 0	101
Upgrade Minor Roads: Grif	R 1,275,245	96
The upgrading of 4.5 kilometer of minor roads and the installation of the associated underground stormwater system and appurtenant works.	R 2,210,549	96

Upgrade security, furniture, fittings & equipment	R 0	101
Minor Cap alterations/replacements to S/W system	R 1,696,609	101
Street Lighting	R 475,044	18
Pedestrian Improvements between Lansdowne and Aliam Drive	R 0	90
Planning and design	R 0	80
New streetlighting	R 228,606	71
Primary roads Macassar Village Phase 2	R 0	83
Main stormwater system Macassar Village Phase 2	R 0	83
Provision of Walk Ways: Koeberg Road – Section to be identified	R 20,000	4
Table View – footways from Circle Road to Raats Drive on Gie Road	R 90,000	3
Dunoon – Footways : and traffic calming measures	R 50,000	3
Installation Of Additional Streetlights: Oakdale	R 2,835	14
Electricity: Lighting in Ward 81	R 14,455	81
Electricity	R 28,771	76
New streetlighting	R 486,513	94
Tarring of pavement in front of misonettes(2,4,6,8) Scheldt Road, Manenberg	R 42,609	45
Churches and Mosques in Ward Provision of signage	R 6,079	83
Krymekaar Street , Macassar Tarring of sidewalks to entrance of school	R 59,332	83
Riverside and New Macassar Signs at entrances	R 3,681	83
Nagtegaal –and Musica Avenue 3 Way Stop	R 0	83
Louis Trichardt Road Stor	R 340,442	84
Pavements /Sidewalks: AME School (Ward 11)	R 18,185	11
Traffic Calming Measures: Yusuf Drive	R 15,035	57
Traffic Calming Measures: Sydmouth Avenue	R 30,000	57
Construct Stormwater Retention Facility: Protea Road	R 0	23
Lighting along unlit road	R 889,172	33
Dunoon: Upgrading of Demarcated Informal Trading Area	R 50,000	3
Provide surfaced sidewalks	R 200,000	4
New streetlighting along major taxi & bus routes	R 1,023,798	97
General lighting Broadlands Park and Gustrouw	R 31,027	100
Street lighting at old Stellenbosch/ Harewood Road	R 103,990	84
Temperance Town Lane: street lighting	R 7,044	84
Installation of lighting in Surwood Rd, Hanover Park	R 0	47
Parking embayments in Thornton Rd, Athlone·	R 35,000	48
Traffic control measures , College/Johnson Roads·	R 0	48
Intersection improvements Hazel/Balu Parker (Yusuf Gool) Athlone·	R 85,000	48
Brooklyn: Install Xmas street lights along Koeberg Road	R 1,985	55
Erection of 3x Speed Humps in Ntandazo Street	R 20,999	92
Sanddrift: Replace and addition light fittings of existing floodlights	R 5,517	55
Maitland: Xmas Tree at Town Hall	R 7,844	55

Maitland Garden Village: Upgrade Floodlights at Soccer Club	R 19,996	55
Plattekloof Rd - Contract 1- Phase 2	R 6,293,596	5
Widening of bellmouth	R 19,751	83
Upgrade / Installation of expansion joints on bridges to prevent cracking of the asphalt surface.	R 198,730	101
Traffic calming measures – Willow Road West Beach	R 10,000	3
Electricity	R 2,164	79
Lane Closures: Loeloeraai Street/ Amandeldrive	R 2,993	13
Upgrading of Minor Roads and installation of underground storm water infrastructure.	R 1,500,000	93
Extension of link between R27 and M12	R 0	3
Implementation of next phase. Extension and construction of Durban Road	R 0	14
Project Vuk'uhambe: Roads Upgrading	R 1,810,235	101
Informal Settlements: Area/Flood Lighting	R 1,473,864	34
Erf 2633 Macassar: Roads	R 0	83
Streetlighting: General	R 875,944	78
Pavement Protection	R 1,000,000	101
Construction(Gravel)of unmade Roads : Klipheuwel(Mikpunt)	R 0	8
Provision of a holding area	R 0	56
Design of Taxi facility	R 348,908	18
Conceptual Design of PTI's	R 5,006,192	76
Provision of Public transport facilities	R 0	101
Signage of Public Transport Facilities	R 453,741	101
Construction of Transport Interchange	R 1,189,690	79
N2 between Strand and Nomzamo	R 735,817	86
New streetlighting	R 142,284	98
Provision of signalised intersection	R 0	2
New streetlighting	R 0	98
New streetlighting	R 198,047	37
Street lighting	R 294,637	16
Conceptual Design of PTI's	R 0	76
Design of Taxi facility	R 245,784	70
Construction of Transport Interchange	R 0	47
Construction of Transport Interchange	R 3,325,000	76
Walter Sisulu/Steve Biko Khayelitsha:Intersection	R 9,891	89
Pedestrian and Road area upgrading, Rondebosch/Mowbray·	R 143,481	59
Somerset West 10 Ha - Stormwater	R 0	83
Widening of Lotus Canal	R 1,055	11
Victoria Drive Sliplane	R 0	78
Bellville Transport Interchange	R 1,750,667	23
Lwandle- Strand - Stormwater	R 254,000	87
Construction	R 307,777	0
Jasmyn Road, Belhar, at Erica Primary: raised pedestrian crossing & footway	R 12,404	24

Upgrade bulk stormwater and road infrastructure	R 334,067	31
Flood Disaster Wallacedene: Stormwater	R 5,031,050	10
Construction of stormwater lines for the Kraaifontein Industrial area	R 0	10
Construction of bulk link connector	R 3,522,345	18
Implementation of road networks for new development	R 243,588	12
Bulk roads for new township	R 0	24
Rehabilitation of stormwater detention ponds	R 2,598,766	24
Design and construction of Lanverwacht Canal	R 897,911	15
Construction of new road	R 449,995	100
Bulk Roads	R 10,109,250	10
Bulk Roads	R 4,003,834	10
Pedestrian Bridge: Vanguard Drive	R 685,421	52
10ha Site Somerset West: Stormwater	R 6,432,994	101
Safety requirements	R 295,037	80
Design for and construction of new ballustrades	R 187,740	56
Rehabilitation of gravel roads	R 1,000,000	44
Construction of Onverwacht Road at Nomzamo/Lwandle	R 258,500	87
Various roads requiring upgrading	R 1,000,000	51
Linked to Greater Philippi Urban Renewal Strategy	R 0	42
Various roads requiring upgrading	R 980,593	52
Widening of Lotus Canal	R 1,358,426	43
Widening of Lotus Canal	R 3,113,974	43
General upgrading of township streets	R 2,211,150	44
Provision of mini circle	R 99,576	60
Rehabilitation	R 0	49
Slope rehabilitation identified by consultants	R 1,890,010	74
Pedestrian improvements between Coen Steytler & Hans Strydom, Phase I	R 45,391	56
Construction of additional bridge over N1	R 0	8
Liesbeeck Canal Weirs·	R 12,278	59
Park Roads improvements	R 0	59
Streetlighting: Dam area, De Tuin, Brackenfell	R 13,279	33
Vygieskraal Westland improvements, Athlone·	R 25,000	48
PROPOSED RECONSTRUCTION O	R 204,807	0
Stop Signage in Virgo Rd·	R 0	46
Paving: Apostolic Church diagonally across BP Garage, cnr. Dennegeur Avenue, Strandfontein	R 23,642	80
Levelling of paving for seniors at 16 Dageraad Road, Strandfontein	R 1,754	80
2 toilets at Lwandle taxi rank taking disabled people into consideration	R 38,000	87
Ward 72 Road, Traffic & parking improvements	R 29,982	72
Kommetjie Road Upgrade Safety Improvements	R 210,000	69
Wall along Shepherd Rd. Kenridge.	R 10,750	7
Tokai Road: Medians	R 50,000	71
Tarring or gravelling of sidewalks in Greenlands: Phase	R 27,491	21

1		
Traffic calming Home for Senior Citizens in Langenhoven St. Durbanville.	R 0	7
Concert Boulevard Upgrade: Lay byes for Taxis	R 50,000	71
Raapkraal/Seabreeze Street lighting	R 47,877	71
Verkeerbestuursplan rondom Kenridge Laerskool en omgewing	R 100,000	7
Construction of 2 additional area maps, C/o Viking Rd & Athlone St & Cnr Epping Ave & Drommedaris St, Ruyterwacht –	R 9,892	30
Ward 73 Road, Traffic & improvements	R 68,394	73
Langa: Construction of stormwater drainiage system (cnr Njoli and Johnson Ngwevela Ave)	R 38,558	52
Thornton: Moving of signalised pedestrian crossing on Forest Drive ext near station	R 37,499	53
Pinelands: Raised pedestrian crossing in Howard Drive	R 40,000	53
Paradys Rd: Frans Conradi	R 0	13
CCTV Major Routes -CAPE M	R 137,597	101
Foreshore Freeway & Western Blvd	R 2,498,004	56
Wallacedene (Kleinbegin) Stormwater	R 0	10
Old Oak N1 Intersection i	R 73,416	9
Mitchell's Plain Station Transport Inter	R 7,614,412	78
Mitchell's Plain Station Transport Inter	R 7,938,924	78
Wynberg Transport Interch	R 62,700	101
Erf 17654 Strand - Stormw	R 710,600	87
Lwandle- Strand - Stormwater	R 592,000	87
Construction	R 0	8
Reconstruction of Fairtrees Rd SV 4830 - SV 5440 up to Lynwood Road.	R 349,815	8
Lighting along unlit road	R 418,514	36
Stop signs & roadmarkings at various intersections, Bonteheuwel	R 38,231	32
Street Lighting	R 0	33
Traffic Eng SC 4	R 71,945	23
Lighting for safety	R 743,401	87
Upgrade existing and provide additional parking facilities	R 300,000	26
Lighting for safety	R 497,835	83
Pedestrian walkway with bollards at corner of Racecourse Road and Omarumba Avenue, Milnerton	R 30,000	4
High Mast In Bristol Rd	R 58,089	34
Greenfields: Sidewalk Drakenstein Road	R 49,314	17
Installation Of Additional Lights : Park In Boston Boston Str, R/Mead	R 6,379	23
Lighting along Upper Park Lane, Strandfontein	R 7,786	80
Extension of main access road to the proposed housing development	R 75,009	85
Khayelitsha CBD PTI	R 314,587	99
Design & construction	R 0	60
Constantia Taxi Embayments	R 54,730	62
Khayelitsha CBD PTI	R 0	99

Bus/Taxi Embayments: General Provision	R 1,893,887	101
Bulk roads and stormwater	R 1,489,847	98
Streetlighting improvements at Fountain Square Parking·	R 18,221	59
Witsand Bulk Stormwater	R 678,000	2
Streetlighting - Sagwityi Rd	R 129,437	34
Witsand Bus Route	R 1,524,000	2
Pedestrian Improvements between Mew Way and Hoza Street	R 0	90
Parking Projects - CoCT	R 47,514	0
Manitoba Road parking area: streetlight.	R 7,033	72
Klipfontein Road - Bogota	R 0	101
Lighting between Irvine and Ruimte Roads·	R 9,018	45
Lighting between Irvine and Jordaan Roads·	R 0	45
Lighting in corner of Manenberg and Thames Walk near Methodist Church·	R 3,013	45
Lighting in Letaba Rd near the Park·	R 6,011	45
Total	**R 219,870,029**	

Table 4 (d) Capital Investment in Transport sector: 2004/2005		
WBS Element Description	**YTD Actual Spend**	**Ward**
Construction of Roads:De Villiers Road:Verdi Boulevard to Brackenfell Boulevard	R 0	9
Construction of Roads:Parklands	R 0	3
Construction of Roads:Bottelary/R300 Road Network Design and Construction	R 448,523	13
Construction of Roads:Victoria Avenue Upgrading - Hout Bay	R 47,318	74
Construction of Roads:De Bron Road:Fairtrees to Brackenfell Boulevard	R 2,109,463	8
Informal Settlements - Tracks & Drainage	R 6,744,099	101
Construction of Roads:Dualling of Plattekloof Road (Rothschild to Gert van Rooyen) Funding - BICL Roads Tyg North	R 3,668,744	6
Improvements at Elsies River Transport Interchange	R 68,950	27
Detailed Design and Construction of Transport Interchange - Lentegeur and Mandalay Stations	R 180,093	76
Steenberg Rd Ext: M4 to M5	R 0	64
Provision of Bus/Taxi shelters	R 0	101
Design and Construction of Public Transport Interchange - Khayelitsha CBD	R 0	99
N2 Gateway: TR&S Services	R 0	101
Design and Construction of Public Transport Interchange - Khayelitsha CBD	R 80,266	99
Detailed Design and Construction of Transport Interchange - Lentegeur and Mandalay Stations	R 348,363	76
Design and Construction of Transport Interchange - Guguletu	R 1,000,000	42
Traffic Calming measures in SiteC (Njabula Street) and Thembokwezi	R 59,850	88
Design and Construction of Public Transport	R 1,847,140	99

Interchange - Khayelitsha CBD		
Design and Construction of Mamre Taxi Rank	R 246,976	1
Upgrading on Bosmansdam Rd due to the sale of erven 109818 & 105394 Sanddrift	R 99,180	4
Design and Construction of Taxi Embayments - Constantia	R 0	62
Design and Construction of Taxi Facility - Imizamo Yethu:Hout Bay	R 130,059	74
Design and Construction of Transport Interchange - Guguletu	R 5,657,507	42
N2 Gateway: TR&S Services	R 0	101
Design and Construction of Taxi facility - Masiphumelele (Site 5)Taxi Rank	R 180,580	70
Design and Construction of Taxi Facility - West Bank Taxi Rank	R 219,989	19
Provision of a Holding Area - Cape Town Station Transport Interchange	R 427,250	56
Design and Construction of Taxi Facility - Fisantekraal	R 0	8
Design and Construction of Taxi Facility - Mfuleni Ext 5 :South	R 0	18
Detailed Design and Construction of Transport Interchange - Lentegeur and Mandalay Stations	R 1,254,872	76
Khayelitsha Rail Extension : Construction of two Road-over-Rail Bridges, two Transport Interchanges and Access Roads	R 258,120	98
Design and Construction of Taxi Facility - Mfuleni Ext 5 :South	R 675,000	18
Khayelitsha Rail Extension : Construction of two Road-over-Rail Bridges, two Transport Interchanges and Access Roads	R 793,718	98
Signage of Public Transport Facilities	R 310,883	101
Improvements at Nyanga Transport Interchange	R 119,864	37
Design and Construction of Transport Interchange - Claremont CBD	R 714,416	60
Detailed Design and Construction of Transport Interchange - Hanover Park	R 651,141	47
Improved Surveillance:CCTV on Khayelitsha and Mitchells Plain Rail Corridor	R 0	101
Design and Construction of Transport Interchange - Mitchells Plain Station	R 4,996,831	79
Provision of Public Transport Facilities -Ysterplaat Public Transport Interchange	R 671,009	101
Klipfontein Corridor:Design & construction of pedestrian & cycle improvements	R 2,327,666	101
Public Transport Enforcement (CCTV)	R 0	101
Design and Construction of Transport Interchange - Claremont CBD	R 1,483,583	60
Detailed Design and Construction of Transport Interchange - Hanover Park	R 1,763,482	47
Stock Road Interchange Construction	R 3,649,020	34
Klipfontein Corridor:Design & construction of public transport improvements	R 18,551,832	101
Wallacedene Flood Disaster Streetlighting	R 633,376	10
Khayelitsha : Streetlight	R 936,018	97
TCM Subcouncil 2	R 53,622	101

CCTV - Major Routes :Installation of Cameras on N1 and N2	R 6,561	101
Parking Development : City Wide (AFF)	R 220,519	101
Upgrading of area at Welgelegen Flats	R 16,375	23
Street Lights : Agapenthus	R 20,137	76
Installation of High Mast Light in Thembani - erf 24056	R 121,917	88
Transport Active Network Systems	R 0	101
Additional Streetlighting - Behind Commando Hall: Westlake	R 24,664	71
Rehabilitation of Proclaimed Main Roads :Metro Routes	R 0	101
Lighting in Heinz Park	R 0	0
Lighting on Mandalay Foot	R 0	0
High Mast Lighting Khaye	R 0	101
Street Lights : Tafelsig & Kilimanjaro	R 69,689	82
Installation of Street Lighting, Stulo	R 160,829	36
Street Lights: West Coast	R 0	0
Upgrading of lights at Silver Spur	R 5,126	23
Move street-lights in Rustdal	R 4,136	15
Floodlights Ansteys Str, Drostdy Park (cabling only)	R 1,271	14
Streetlighting: Scottsville - C/o Milner & Fick Streets	R 2,814	11
Streetlighting: Scottsville - foot of Pedestrian Bridge	R 4,346	11
Mossat Lane: Improvements (Security Lighting)	R 2,154	58
Lighting on parks: Velvet Crescent,	R 9,983	17
Pathway Lighting Military & Main Rd	R 5,788	74
Street-lighting: Donkin & Haarlem Street	R 14,909	22
Langa: lighting of Park: Njoli	R 11,570	52
Langa: lighting of Park: Mshumpela	R 11,978	52
Lighting on Mandalay Foot	R 13,096	33
Install Lights under Wynberg Bridge	R 13,223	63
Upgrading of street lights -Old Paarl Road, Bellville	R 19,610	14
Street lighting in various areas of Protea Subcouncil	R 37,166	101
Lighting in Heinz Park	R 10,267	33
Additional Streetlighting in road adjacent to Kuilsriver tennis courts	R 14,958	15
Langa: lighting of Park: Joe Slovo	R 29,564	52
Anna / Brutus Avenue Traffic calming measures 3 x speed humps	R 32,480	1
Atlantis - Traffic calming measures : Sherwood Road, Sherwood Park 2 x speed humps	R 30,000	1
Main Rd & Promenade: Lighting	R 39,479	58
Pella Traffic calming measures: Raised pedestrian crossing opposite school and park	R 34,495	2
Connector walk way between Monte Vista and Edgemead	R 49,841	6
Additional streetlights: Aries Road Pathway, Ocean View	R 37,856	69
Street lighting: Sea Breeze	R 55,339	71
Public Lighting: Tafelsig	R 0	0
Mitchell's Plain CTCHC Streetlighting	R 105,507	78

Installation of Street Lights along Tambe Avenue	R 129,503	44
West ridge Heights Streetlights CMIP	R 177,393	78
Newtown Road Woodlands	R 43,113	0
Public Lighting: Tafelsig	R 147,739	0
Lighting Improvement At Mahobe Street & Zwelitsha Drive, All The Streets At Hlazo Village	R 195,425	37
NMT and Dignified Spaces	R 1,864,335	101
Construction:Khayelitsha: Pedestrian and Bicycle paths/ Mitchell's Plain Pedestrian Footways	R 996,935	98
Traffic Signals (Recoverable Works)	R 431,931	101
Kuyasa Ph1 Streetlighting	R 619,499	98
Fedsure Flood Disaster Streetlighting	R 0	33
Excisting Parking - Parow :Design by Consultants and Initial construction with remaining funds.	R 29,797	26
Strand Erf 18834 Ph2 Streetlighting	R 705,585	86
Transport Active Network Systems	R 705,124	101
Kuyasa Ph2 Streetlighting	R 313,277	98
Traffic Safety Bureau - Projects	R 231,672	101
Informal Settlements: Area Lighting	R 3,938,259	101
~Rehabilitation: Metro Ro	R 1,213,682	101
Mobility Strategy :Bicycle and Pedestrian facilities	R 5,562,494	101
CSRM related Infrastructure (Recoverable Works)	R 0	101
CSRM General Stormwater projects	R 1,423,781	101
10ha Site Somerset West	R 3,293,920	101
~Rehabilitation: Metro Ro	-R 1,716	101
Rehabilitation of Sea Walls, including Ancilliary Structures	R 2,203,145	101
TRAFFIC CALMING - WARD 82	R 52,000	82
TRAFFIC CALMING - WARD 81	R 32,000	81
TRAFFIC CALMING -WARD 77	R 87,309	77
Road Rehabilitation :General	R 1,231,238	101
Stormwater Upgrading :General	R 0	101
FOOTWAY MONWOOD	R 0	43
Upgrade Gravel Roads : Tambo Village	R 7,283	44
Macassar Village (Erf 2633, Macassar)	R 0	83
Footways - Sunset Beach	R 17,000	3
Purchase of Chevron Plate - NY 111 curve	R 2,000	40
Kleinvlei: Barriers/bollards to prevent vehicular access	R 10,945	17
Closing of thoroughfare Diedrikkie	R 1,815	15
Supply and install galvanised grid	R 11,285	23
Speed Humps - Electric City	R 10,526	16
Rietvlei Road: Traffic calming	R 12,456	15
Closure of thoroughfare Vrede Street:	R 10,000	17
Construction of Footway NY 7	R 39,609	41
Traffic calming Ngqwangi Drive	R 32,166	33
Construction of Footway NY 45	R 35,088	41

Highbury Road: raised intersection	R 35,088	15
Raised intersection Digtebijlaan (old Sarepta Road) Kuilsriver	R 49,114	14
Traffic calming	R 23,684	15
Footways construction on Heinz Park Drive, Heinz Park	R 51,978	33
Construction of Footways And Embayment in NY 11	R 70,000	44
Construction of single width side walk from Euchim Road to the circle and Parklands Main road from the circle to Village Walk	R 90,000	3
Roads related Infrastructure (Recoverable Works)	R 0	101
Raised intersection/ Mini circle, Auber Street and Brahms Drive and Kipling Street, Mandalay.	R 62,650	33
Traffic calming / footways, Vietnam Road Five	R 100,931	34
Construction of Footway NY 99	R 103,775	41
Footway construction - Racecourse / Koeberg Road from Trade Centre to Omarumba road- 600m	R 140,000	4
Construction of Sidewalk in NY 111	R 150,000	40
Footway construction: Nyanga, Whitey City Sakkiesdorp street.	R 199,154	36
Construction of footways	R 200,000	35
Embayment/Calming Measure, NY53 and NY50	R 119,192	42
Malibongwe Park Bulk Stor	R 900,000	66
Malibongwe Park Bulk Stor	R 813,397	66
Construction of Roads/Facilities	R 0	101
Rehabilitation of Pavement Layers on Parking Areas.	R 490,551	101
Rehabilitation of Metro Roads	R 2,038,160	101
Project Vuk'uhambe :Roads Upgrading:Labour enhanced public works programme	R 5,347,280	101
Left turn lane, Enslin and Plantation Roads, Ottery	R 0	80
Purchasing of portable me	R 3,135	0
Signage Cnr Corfu And Canal Roads	R 0	63
Signage: Stop or Yield Cnr 9th Avenue and Fortuin Street	R 0	67
Provide Stop Sign at Midship Road And Marlin Crescent	R 0	80
Signage: Three Way Stop at junction Fisherman's Walk and Flight Road.	R 0	67
Signage: Stop or Yield Cnr Southgate and Victory Roads	R 0	67
Dropping of Kerbs: Buzzard, Cormorant and Korhaan Roads	R 3,000	80
Pavement of Footway to be Dropped at 6 Tunny Crescent	R 2,997	80
Signage for Louis, Exeter, Devonshire and Windsor Roads	R 4,960	63
Speed Hump to be raised at Mosque, Dennegeur Avenue	R 5,987	80
Victoria Road Grassy Park - Road Paving - Phase 2	R 30,000	65
Speed Hump in Columbine Road	R 0	63
Pedestrian Crossing at Strandfontein Road	R 0	80
Circle at Four Way Stop to be installed in Welgelegen Road	R 42,097	80
Phase 2 : Footway 7th Avenue - Kerbing and	R 130,000	67

Channeling		
Provision of Street Lighting	R 19,196	83
Firgrove: Provision of Lights in Play Park	R 18,097	83
Replacement of Theft / Loss Items through Insurance Section Payout (GIF)	R 8,037	101
Bellville Transport Interchange :Design and Construction of Long Distance Facility	R 4,866,842	23
Langa: Various Roads Upgrading	R 771,937	52
Upgrading of R44/MR Somerset West Intersection	R 500,000	84
Traffic Calming: Parow East Primary school	R 30,398	26
Raised pedestrian crossing- Excelsior Primary, De La Haye Bellville	R 9,067	14
~Pedestrian Bridge: Vangu	R 2,491,111	52
Palisade wall -La Belle Road, Groenvallei, B/ville	R 29,670	14
Fencing Railway line, Predikants Plein (subject to contribution by Metrorail)	R 0	85
Mountain Rd: Raised Pedestrian Crossing	R 15,000	56
Pinelands: Traffic Calming Victory Avenue	R 21,930	53
Cambridge St Walmer Estate: Traffic Calming	R 20,000	56
Rugby: Traffic Calming- Albow Road	R 11,011	55
Maitland: Brooklyn: Traffic Calming: Van Riebeeck St	R 10,909	55
Epping: Barriers on Viking Way	R 17,544	53
Farm 794 Ptn 46 : Bulk Stormwater	R 2,800,000	84
Pedestrian upgrade Station Road, Parow	R 20,000	26
Langa: Drainage: Mshumpela Park	R 34,897	52
Traffic calming in front of schools	R 28,454	24
Langa: Various Roads Upgrading	R 1,688,370	51
Broadway/MR 27 Intersection	R 1,000,000	86
Pedestrian Bridge over Vanguard Drive and Canal to link Langa with Bonteheuwel Clinic.	R 310,014	52
Kensington: Wellesley Street - widening	R 90,000	54
Fence along railway line along South Street, Westridge (subjected to contribution by Metrorail)	R 0	84
Parking area, Bellpark Primary, I St Andrew Street Oakdale, Bellville	R 30,684	14
Upgrade verges in Bonteheuwel	R 41,844	50
Vredehoek: Derry St: Traffic Calming	R 9,916	56
Fencing Railway line (subject to contribution by Metrorail)	R 0	86
Koos Sadie Primary School, Hamilton Street, Goodwood: Traffic calming	R 12,000	27
Reconstruction of tar surface - CBD	R 14,500	50
Pinelands: Installation of bollards - Meadway	R 10,965	53
Hardening of sidewalk, Balinkastraat, Loumar Bellville	R 10,000	14
Wire fencing on existing wall -Midmar Str, Groenvallei	R 8,497	14
Street light, Titus Avenue, Erijaville	R 9,934	100
Erf 911 SLP : Access Road	R 8,780	85
Wall Shepherd Rd.Kenridge	R 1,200	7
Broadway/MR 27 Intersection	R 219,423	86

Philippi Park : Link Road	R 167,084	35
Langverwacht Canal :Design and Construction	R 50,917	15
At Masibambisane High Sch	R 40,000	20
R27:Dualling of Existing Carraigeway	R 97,915	3
Anreith ped crossing *2	R 1,403	22
SC4 - Traffic Eng. Projs.	R 0	23
Philippi Park : Link Road	R 734,600	35
Philippi Park: Housing: Bulk Stormwater	R 192,363	43
Philippi Park: Housing: Bulk Stormwater	R 550,800	43
Traffic calming raised pe	R 0	22
Pedestrian Improvements on Heerengracht: CoenSteytler to Hans Strydom	R 127,509	56
Install Stormwater Line	R 0	23
~Pedestrian Bridge: Vangu	R 1,100,000	52
Somerset West 10 Ha : Roads	R 55,973	83
Somerset West 10 Ha : Roads	R 0	83
Durban Road Corridor :Implement next phase	R 0	14
Brown's Farm : Phase 5.2: New Access Collectors	R 611,898	35
Brown's Farm: Housing:Phase 5.2 :New Stormwater Pipelines	R 473,593	35
PURCHASE A0 PLOTTER	R 76,886	101
Construction of Roads:Onverwacht Road:Broadway to T2 Improvement (Lwandle)	R 0	87
Silvertown : Roads and Bulk Stormwater	R 0	97
Lwandle: Housing: Bulk strormwater pipeline to link new housing development to existing stormwater system	R 0	87
Swartklip Road: rehabilit	R 0	101
Sheffield Road Philippi : Planning and Design	R 0	80
Erf 2633 Macassar : Roads	R 0	83
Mew Way:Pedestrian Improvements	R 0	90
Lansdowne Rd:Pedestrian Improvements	R 0	90
Provision of Sign Board for various Institutions	R 20,297	16
Upgrading/replacement of railings, St Peter's Road bridge, Lotus River	R 2,839	66
Raised Intersection: Parel Vallei Road/Otto du Plessis Road at Parel Vallei High School	R 20,069	84
Contruction of speed humps in Parel Vallei Rd between Irene Avenue and Lourensford Road	R 17,497	85
Bollards in Fatima Street, Cassablanca	R 0	100
Pedestrian stripes and signage in Sercor Drive : Community Hall	R 0	100
Sanddrift/Ratanga Road Century City Residential: Traffic Signs	R 3,364	55
Pedestrian crossing/Speed hump, 86 Fern Street, Broadlandspark, at crèche	R 7,454	100
Municipal Parking Area Oxford Street, Durbanville, Hand railings on stairway to Municipal parking area	R 6,550	7
Phase 1 of hard surface at hall in Cassablanca	R 9,519	100
Welgemoed: Traffic Calming - Kommissaris Street Continuation	R 11,113	6

Durbanville: Traffic Calming - Vrede Street : Raised pedestrian crossing	R 11,881	7
Ward 60 Roadway Improvements	R 27,497	60
Lighting Ward 46, Heideveld	R 13,563	46
Provide island to improve turn off at Helderberg Estate, R44	R 11,876	84
Community Notice Boards	R 0	59
Traffic Calming: 2x Speedhumps Jackson to Njokozela str.	R 20,000	10
Yusuf Drive: Traffic Calming: Pull-Out	R 40,000	57
Traffic Calming	R 41,683	77
Erection of Fence: Northpine - Bristlede & Midas Crescents, Rochelle & Matoors Strs, Merlot Way	R 27,702	12
Lighting Ward 47, Hanover Park	R 39,806	47
Khanyolwethu School : 2 speed humps	R 19,845	87
Traffic Calming - Lindenberg Street at Pre-Primary School	R 19,355	9
Kuilsriver: Wooden bridge between Fairtrees Road and Verbena Road	R 19,580	8
Canal fencing at Bokmakierie school, Bokmakierie	R 14,250	49
Speed Humps - Hillview	R 20,000	64
Speed calming : Grasso Flats, Beach Road	R 22,686	86
Road safety at schools	R 22,891	86
High Mast Light corner of 8th Street & 35 Ave	R 14,788	30
Hard surface in front of Broadlands Park Community Hall	R 25,345	100
Heritage Information Units	R 0	59
Footway Link: S/dene Joseph Ave.	R 23,258	12
Scheldt Road footway , Manenberg	R 35,000	45
Traffic Calming in Ward 11: Petunia & Aandblom	R 40,000	11
Rehabilitation of Lyndhurst Road	R 28,724	85
Lwandle Taxi Rank : 2 toilets	R 40,684	87
Cycle traffic signs on R44	R 0	84
Extend middle island in Main Road between Helderberg College and Scholtz Road	R 50,000	84
Tarring of Sidewalks: Krymekaar & Soekmekaar (Macassar)	R 43,803	83
Traffic Calming in Ward 12	R 50,000	12
Pedestrian Crossing, Belmont Road	R 49,935	59
Project Vuk'uhambe: Tambo Village Upgrade	R 649,310	44
Traffic Calming	R 30,895	76
Main Road Median further construction	R 50,000	59
Ward 61 Roadway Improvements	R 105,520	61
Ward 73 Roadway Improvements	R 33,127	73
Road Resurfacing: Hoff str, P/Park East	R 59,941	11
Lonedown Road traffic calming, Hanover Park	R 0	47
Traffic calming Athlone area, Athlone	R 60,000	48
Traffic Calming	R 15,568	82
Frans road construction, Welcome Estate	R 0	46

Provide sidewalk in Sunset Drive for wheelchairs	R 66,906	85
Gamtoos Road footway, Manenberg	R 75,000	45
Flood Alleviation - Lourens River	R 199,764	83
Traffic Calming	R 25,604	79
Blaauwberg Road:Construction of Dual Carraigeway :R27 to	R 4,733,000	3
Zandvliet Road (Macassar): Provision of Mini-Circle	R 89,493	83
Stellenberg: Traffic Calming - Mountain View - Continuation	R 89,484	9
Building of Pedestrian safety bridge - Steenberg Shopping Centre	R 0	71
Athlone parking embayments, Athlone / Rylands / Gatesville	R 90,394	48
Tarring of sidewalks: Seawinds, Corniston and Vrygrond	R 40,095	64
Wynberg Transport Interchange :Improvements to Taxi Holding Area	R 0	101
Reconstruction:Fairtrees/Lubbe/Boland Rd	R 145,790	8
Brown's Farm : Phase 5.2: New Access Collectors	R 0	35
Malibongwe Park Streetlig	R 0	66
Durbanville Bus Terminus: Provide Training facility. Labour Bureaux Soup Kitchen	R 199,500	7
Design and Construction of Transport Interchange - Mitchells Plain Station	R 30,060,849	78
Bulk Roads:Wallacedene	R 1,005,947	10
Somerset West 10 Ha : Stormwater	R 0	83
Plattekloof Road/ N7	R 214,711	5
Lwandle : Strand : Stormwater	R 236,600	87
Ramps :N1 City	R 0	27
Brown's Farm: Housing:Phase 5.2 :New Stormwater Pipelines	R 0	35
Mfuleni (SANRA) Bulk Road	R 0	18
Lwandle : Strand : Stormwater	R 552,700	87
Silvertown, Khayelitsha : Construction of Bulk Roads and Stomwater Facilties	R 477,276	97
Erf 2633 Macassar : Stormwater	R 0	83
Geelsloot: Canalise existing watercourse through new 10HA housing development	R 0	83
Mfuleni :Construction of Bulk Roads	R 676,630	18
Lwandle : Strand : Roads	R 727,960	87
Erf 17654 Strand : Roads	R 811,500	86
Flood Disaster Wallacedeane	R 426,522	10
Lotus Canal: Guguletu :Canal Widening to Improve Drainage and Reduce Flood Risks	R 1,812,076	38
Sunnydale: Acquisition of property and provision of new stormwater infrastructure to protect major roads and properties from flooding	R 316,031	70
Erf 17654 Strand : Roads	R 0	86
Lwandle : Strand : Roads	R 1,956,092	87
Broadway Extension: Hibiscus Road	R 1,204,906	100
Design and Construction of Transport Interchange - Mitchells Plain Station	R 10,334	78

Bulk Roads:Wallacedene	R 1,037,564	10
Erf 2633 Macassar : Stormwater	R 0	83
Mfuleni (SANRA) Bulk Stor	R 0	18
Upgrading Concrete Roads	R 9,842,740	101
Rehabilitation of Cut and Fill slopes on Victoria Road : Bakoven to Suikerbossie	R 4,931,885	74
Flood Disaster: Wallacedeane: Stormwater	R 3,669,044	10
~Delft: Towns 7 - 9: Bus Routes	R 0	24
Upgrading Concrete Roads	R 4,027,453	101
Lotus Canal: Guguletu :Canal Widening to Improve Drainage and Reduce Flood Risks	R 7,163,375	38
Blaauwberg Road:Construction of Dual Carraigeway :R27 to	R 6,049,425	3
Brookrail :Section Street Extension/ Prestige Drive	R 1,134,242	55
	R 207,120,463	