

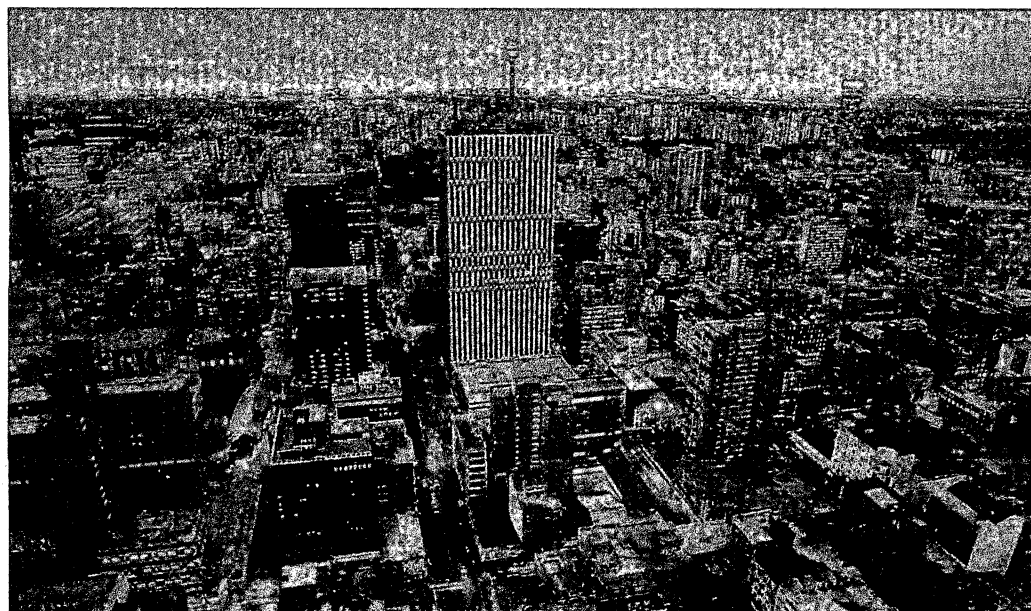
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Medium Term Budget 2015/16 – 2017/18

Project Name	GIMS Project Number	Individually Approved	Asset Class	Asset Sub-Class	New or Renewal	Total Estimated Project Cost R 000	Budget 2015/16 R 000	Budget 2016/17 R 000	Budget 2017/18 R 000
Non Sap Application(Johannesburg) Modernization & Optimization JOHANNESBURG City Wide Renewal Computer Software JOHANNESBURG City Wide	33955	Yes	Other Assets	Computers - hardware/equipment	Renewal	110 000	40 000	40 000	30 000
Non-SAP Support Tools-JOHANNESBURG City Wide Renewal Computer Upgrades JOHANNESBURG City Wide	34012	Yes	Intangibles	Computers - software and programming	Renewal	6 000	2 000	2 000	2 000
Operational Capital - GICT & IM New Operational Capex JOHANNESBURG City Wide	29039	Yes	Other Assets	Surplus Assets - (Investment or Inventory)	New	1 689	494	560	635
Personal Cost Planning and PFM New Computer Software JOHANNESBURG City Wide	33501	Yes	Intangibles	Computers - software and programming	New	2 000			2 000
Procurement of Fleet vehicles New Operational Capex JOHANNESBURG City Wide	33553	Yes	Other Assets	Plant & equipment	New	838 400	346 200	346 200	146 000
Project Management Office/Professional Fees New Building Alterations JOHANNESBURG City Wide	33507	Yes	Infrastructure	Other	New	30 000	10 000	10 000	10 000
Risk & Compliance Solution and Tools New Computer Software JOHANNESBURG City Wide	33491	Yes	Intangibles	Computers - software and programming	New	4 000		4 000	
SAP & Non-SAP Archiving New Computer Software JOHANNESBURG City Wide	33498	Yes	Intangibles	Computers - software and programming	New	20 000		20 000	
Sap Advanced Centre of Excellence (COE) Support management tool requirements Renewal Computer Upgrades JOHANNESBURG City Wide	33956	Yes	Other Assets	Computers - hardware/equipment	Renewal	18 600	6 000	5 000	5 600
SAP Infrastructure Upgrade Renewal Computer Upgrades JOHANNESBURG City Wide	33503	Yes	Infrastructure	Other	Renewal	34 600	4 600		30 000
Sap software Upgrade/re-implementation to latest SAP version Renewal Computer Software JOHANNESBURG City Wide	33951	Yes	Other Assets	Computers - hardware/equipment	Renewal	468 000	218 000	190 000	60 000
Smart City Enablement (Wi-Fi) New Computer Software JOHANNESBURG City Wide	33508	Yes	Intangibles	Computers - software and programming	New	60 000	60 000	5 000	5 000
Upgrading of Security Hardware New Plant and Equipment JOHANNESBURG	31128	Yes	Other Assets	Plant & equipment	New	4 440		4 440	
WAN & LAN Upgrade Renewal Computer Upgrades JOHANNESBURG City Wide	33500	Yes	Intangibles	Computers - software and programming	Renewal	15 000	7 500	7 500	
<b>Sub Total</b>							<b>920 494</b>	<b>786 261</b>	<b>371 236</b>
<b>Housing</b>									
Braamfischerville Ext 12&13:Roads and Stormwater Management Systems including a Pedestrian Bridge New Bulk Infrastructure BRAM FISCHERVILLE EXT.13	29831	Yes	Infrastructure	Roads, Pavements, Bridges & Storm Water	New	80 000	40 000	20 000	20 000
COSMO CITY PHASE 2 ( MALIBONGWE RIDGE) New Bulk Infrastructure COSMO CITY Regional	33066	Yes	Infrastructure	Roads, Pavements, Bridges & Storm Water	New	68 990	15 000	35 990	18 000
Devland Ext 1,27,30,31&33 Roads and Related Stormwater New Bulk Infrastructure DEVLAND EXT.1	32660	Yes	Investment Properties	Housing development	New	100 000	25 000	35 000	40 000
Diepkloof Hostel Renewal Bulk Infrastructure DIEPKLOOF EXT.10	31058	Yes	Investment Properties	Housing development	Renewal	82 500	2 500	30 000	50 000
Diepsloot Redevelopment Northern Farms New Bulk Infrastructure DIEPSLOOT A.H. Regional	33067	Yes	Infrastructure	Roads, Pavements, Bridges & Storm Water	New	610 000	60 000	200 000	350 000
Drieziek Ext.3 (2989) New Bulk Infrastructure DRIEZIEK EXT.3	32714	Yes	Investment Properties	Housing development	New	55 000	10 000	30 000	15 000