

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013 – 2014



CITY OF CAPE TOWN | ISIXEKO SASEKAPA | STAD KAAPSTAD

THIS CITY WORKS FOR YOU



MESSAGE FROM THE EXECUTIVE MAYOR

The City's Service Delivery and Budget Implementation Plan (SDBIP) gives practical effect to our Integrated Development Plan (IDP) and budget. Its processes and frameworks are used as the benchmarks of service delivery, ensuring the accountability of the administration and its officials and quality services to all citizens of Cape Town.

It is the working plan that gives life to the IDP and budget adopted by the council on the 29th May 2013.

Sufficient resources have been provided to achieve our goal of serving the people of Cape Town. The total budget for 2013/2014 year is R31,5 billion. Of that, the operating budget is R26,144 billion, or just over 82% of the total; while the capital budget is R5,45 billion, or 17,25% of the total.

Operating revenue has increased from R23,9 billion in 2012/13 to R25,89 billion in 2013/2014.

City Health received an opex of R839 million and a capex of just under R24 million to provide primary healthcare to those who need it most.

Community Services received an opex of just over R 1,3 billion and a capex of just over R222 million. Using these funds, we will be able to create the kind of shared spaces and amenities that bring people of different communities and cultures together.

The City allocated an operating budget of R4,14 billion and a capital budget of R320 million to the following directorates ; the Office of the City Manager, Compliance and Auxillary Services, Corporate Services, Deputy City Manager and Financial Services, to ensure proper strategic guidance, credibility, efficiency, service delivery co-ordination and financial prudence.

Environmental, Economic and Spatial Planning received an opex of just over R516 million and a capex of approximately R58 million. This will go directly towards our repurposing of the City to make it more user-friendly for planning, business and zoning applications while preserving our unique biodiversity.

Human Settlements received an opex of just over R1,12 billion and a capex of just under R627million. These resources will directly contribute to improving the living conditions of people in informal settlements and in backyards, while also building new communities that create the kind of living spaces that tear down the artificial boundaries of the past.

Safety and Security was allocated an opex of R1,5 billion and a capex of just under R67 million. These resources will be used to keep our streets safe, while giving us the ability to respond to and plan for emergencies wherever they might occur.

The Directorate of Social Development and Early Childhood Development (SDECD) received an opex of just over R77 million and a capex of over R5 million.

In the value chain of human development, this will allow the directorate to assist with the pressing social needs of residents in the city by complementing the social work of the Provincial and National spheres of government. Tourism, Events and Marketing will received opex of just over R531 million and a capex of just over R28 million. This budget allocation will go a long way towards our broader economic efforts to position ourselves as the events capital of the region, which has multiplier effects for the economy.

The budget allocated to Transport, Roads and Stormwater is approximately R1,89 billion at opex, with a proposed capex of R1,4 billion.

In addition to the IRT, which will include an express service to Mitchells Plain and Khayelitsha by the end of this year, this directorate plays a direct role in rolling out and maintaining the infrastructure that supports our economy, specifically our road network.

And finally, the largest allocation goes to Utility Services, with an opex of just under R15 billion and a capex of just over R2 billion. This budgetary commitment is the very real expression of our commitment to making sure that the lights are on, the water is running and the refuse is collected – for all residents.

It is up to this Council, its leadership and the leadership in the administration to deliver outcomes with the resources we have.

The budget assigned the financial means to City directorates to perform their mandates. The SDBIP explains how they shall do so.

The SDBIPs are the dynamic description of a democracy in action and, as such, they are the fundamental blueprints for our city.

P. de Lille.

Ald. Patricia de Lille
Executive Mayor of Cape Town

Date 25 June 2013

2013/2014 Service Delivery and Budget Implementation Plan

TABLE OF CONTENTS

1. Introduction	1
2. Legislative Imperative	2
3. Linking the IDP to the Budget	3
4. Reporting on the SDBIP	4
4.1 Monthly Reporting	4
4.2 Quarterly Reporting	4
4.3 Mid-year Reporting	4
5. Measurable Performance Objectives and Indicators.....	5
6. City Scorecard	7
6.1 2013/2014 Quarterly Corporate Scorecard	9
6.2 Scorecard Indicator Definitions	22
9. THREE YEAR CAPITAL PLAN (CAPITAL BUDGET 2013/2014 – 2015/16)	15
9.1 Capital budget spending per IDP Strategic Focus Area (SFA)	15
10. REVENUE AND EXPENDITURE PROJECTIONS	18
10.1 Monthly Projections of Revenue by source	18
10.2 Monthly Projections of Operating Expenditure by Directorate (Vote)	20
Annexure A – Corporate Scorecard Indicator Definitions for 2013/2014	23
Annexure B – Subcouncil Addresses	30
Annexure C – Capital Budget for 2013/2014 to 2015/2016 by Sub council and ward	31

1. INTRODUCTION

The strategic direction that the City of Cape Town (City) will undertake is set out in its five year Integrated Development Plan (IDP).

The City aims to increase opportunities by creating the economic enabling environment in which investment could grow and jobs could be created.

It sets out to do this according to five key pillars: the opportunity city; the safe city; the caring city; the inclusive city and the well-run or efficient city.

The Service Delivery and Budget Implementation Plan (SDBIP) gives effect to the IDP and the budget of the municipality. It is an expression of the objectives of the City in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 2013 to 30 June 2014 (the City's financial year). It includes the service delivery targets and performance indicators for each quarter which is linked to the performance agreements of senior management. It therefore facilitates oversight over financial and non-financial performance of the municipality and allows the City Manager to monitor the performance of the Executive Directors, the Mayor/Council to monitor the performance of the City Manager, and the Community to monitor the performance of the City Government.

Based on the public input, the City developed five strategic focus areas (pillars). Corporate objectives were developed from these areas which were expanded on in Directorate and Departmental Business Plans. Resources were allocated firstly through a budget prioritisation model at a corporate level and pulled through to the Business plans, underpinned by programmes and projects. Objectives are measured through key performance indicators at every level, and continuously monitored throughout the year.

The purpose of this report is to provide background into the role of the SDBIP and to guide the reader through the relationship between service delivery and budget implementation. Content wise it provides the reader with the Corporate Scorecard setting out the Corporate and Directorate objectives, with indicators and targets against which the City will be held accountable over the remaining years of the five year IDP cycle. The 2013/2014 year's targets are elaborated on in the quarterly targets set in the Annual Corporate Scorecard. Definitions are provided to broaden understanding of the indicators. The capital budget for the next three years is broken down into the five pillars or strategic focus areas that are identified in the IDP, providing the first level of linkage between the IDP and the budget. This linkage is further elaborated on in the Directorate and Department Business Plans, but these are too detailed to form part of this report. The projected monthly cash flow is broken down into revenue by source and expenditure by Directorate (vote).

The ward allocations per subcouncil and their related wards, forms an annexure to the report.

The content of this document is high-level and strategic and is intended for utilization by the general public and Councillors. The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and linking such targets to top management. Only the tip of the information pyramid is published as the Corporate SDBIP. This document therefore correlates with the **Published SDBIP** as required by National Treasury.

2. LEGISLATIVE IMPERATIVE

In terms of Section 53 (1) (c) (ii) of the Local Government: Municipal Finance Management Act (MFMA), the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following –

- (a) projections for each month of –
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote
- (b) service delivery targets and performance indicators for each quarter, and
- (c) other matters prescribed

The SDBIP for 2013/2014 is based on the IDP and budget approved by council on the the 29th May 2013.

In terms of Section 69 (3) (a) the City Manager must by no later than 14 days of the approval of the annual budget submit the draft SDBIP to the Executive Mayor.

In terms of Section 53 (1) (c) (ii) of the MFMA, the Executive Mayor must approve the SDBIP within 28 days after the approval of the budget.

In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month as well as the service delivery targets and performance indicators as set out in the SDBIP are made public after approval.

3. LINK TO THE IDP AND THE BUDGET

The City identified five strategic focus areas (SFAs) based on the inputs from the community.

These are:

1. The Opportunity City
2. The Safe City
3. The Caring City
4. The Inclusive City and
5. The Well-Run City

These are the SFAs in the diagram below and the budget is allocated against these strategic focus areas at a corporate level. Corporate objectives with measurable key performance indicators (KPIs) and targets are identified. The business planning processes undertaken at Directorate and Department levels yields objectives with indicators, targets and resource allocation (includes the budgets) at these various levels. The Business plans have a narrative section and an SDBIP section against which the progress of initiatives are reported on.

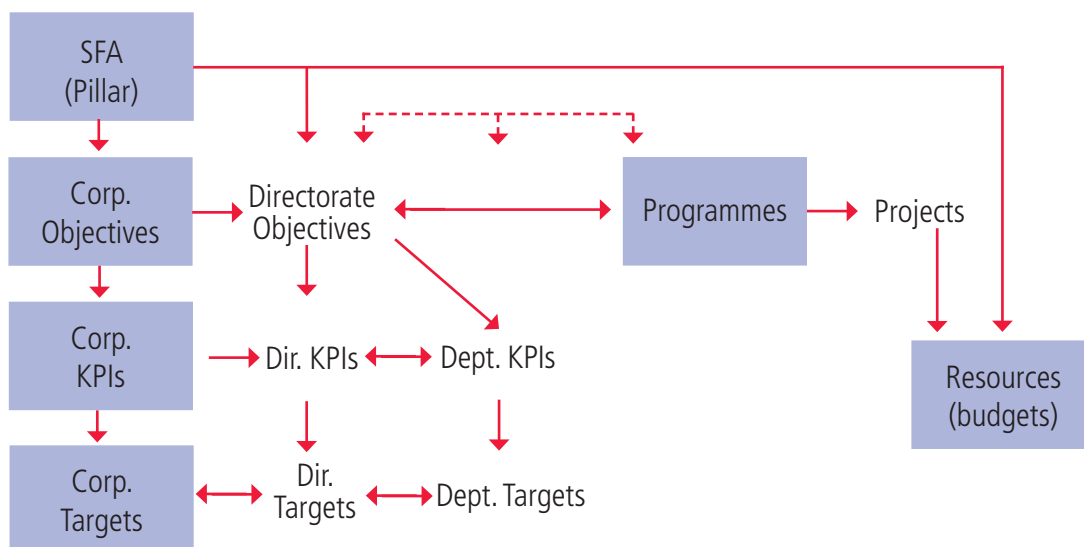


Figure 1: IDP and Budget link

4. Reporting on the SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the City administration.

A series of reporting requirements are outlined in the MFMA. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA gives very clear outlines. The reports then allow the Councillors of the City of Cape Town to monitor the implementation of service delivery programs and initiatives across the City.

4.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month. Reporting must include the following:

- i. actual revenue, per source;
- ii. actual borrowings;
- iii. actual expenditure, per vote;
- iv. actual capital expenditure, per vote;
- v. the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- a. any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- b. any material variances from the service delivery and budget implementation plan and;
- c. any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

4.2 Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

4.3 Mid-year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for midyear reporting. The Accounting Officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account –

- (i) the monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustment budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the City accountable to the community.

5. MEASURABLE PERFORMANCE OBJECTIVES AND INDICATORS

The Corporate Scorecard is the strategic tool used by the community and the city to monitor progress against delivery.

The City's cycle and process of performance management system can be graphically illustrated as follows:

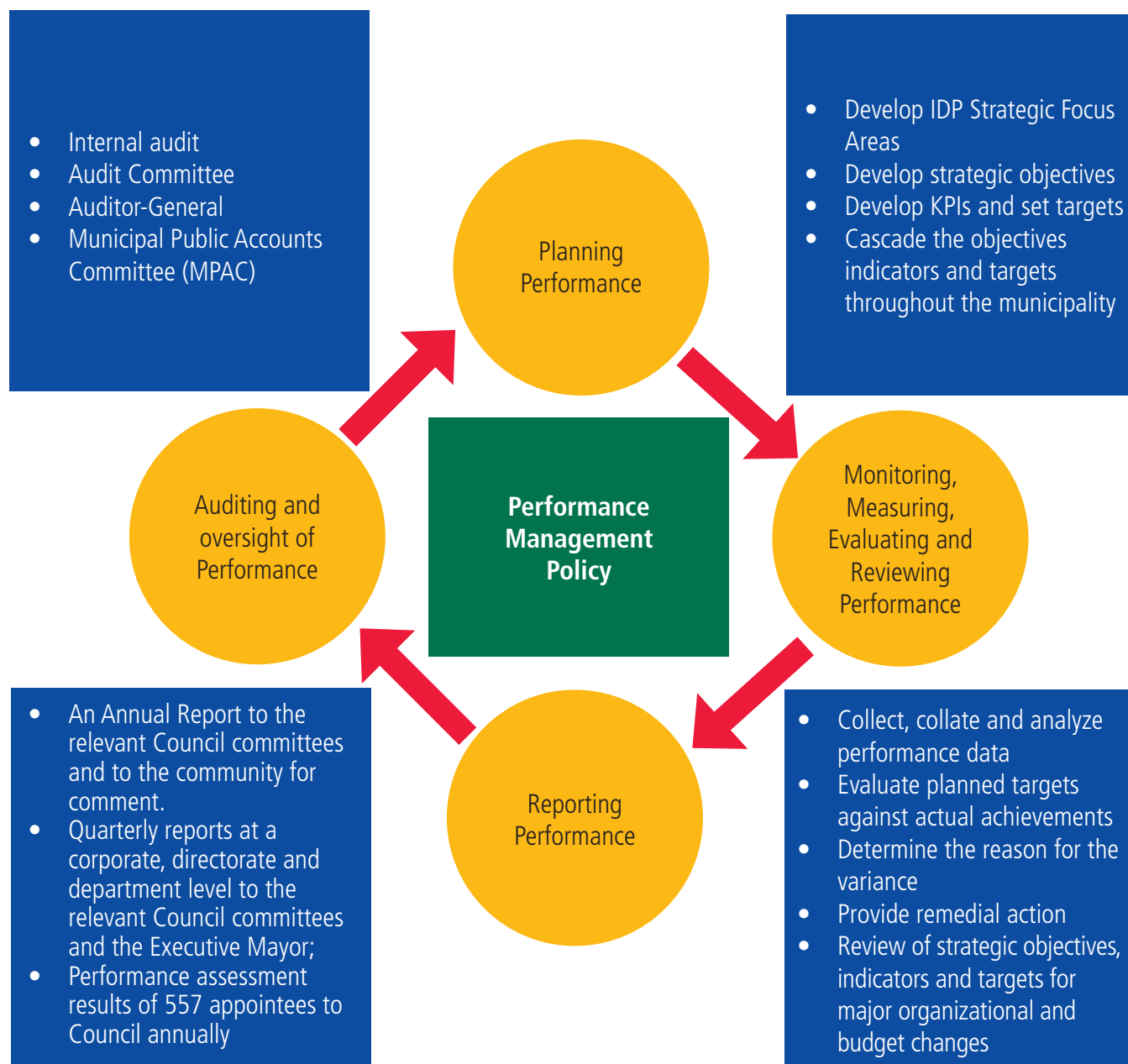


Figure: The Cycle and process of the performance objectives and indicators

5.1 Planning Performance

The City must involve the community in deciding what priorities and needs it wants to achieve. Community involvement will be in line with relevant legislation and approved policy.

The planning cycle delivers a five year and annually reviewed IDP (including a Corporate Scorecard with definitions), an annual Corporate SDBIP, Directorate Executive Summaries (including SDBIPs), Departmental Business Plans and SDBIPs, Performance Indicator Measurement Sheets, S57 Performance Plans and Individual Performance Assessments. Planning ensures that clear strategic direction is set and prioritised. Planning is informed by feedback on performance. This is the stage where Strategic Focus Areas (SFAs), objectives, performance indicators and targets are determined. Indicators measure the extent to which objectives are being achieved, indicating performance in relation to outcomes, outputs, activities and inputs. Targets set the level of performance to be achieved within a defined period of time.

Indicators must be measurable, relevant, objective and precise. They must include outcomes, output and input indicators. National general indicators must be included. Proxy indicators will be used until auditable and cost effective systems and processes are in place to measure the National general indicators.

The IDP will be set for the five year term of office of the elected council and reviewed annually. It will include the SFAs, corporate objectives (strategic objectives), corporate indicators and targets. There will be a direct relationship between the SFA, corporate objective, corporate indicator and target. The actual achievements of targets set for the objectives will be reported on quarterly bases where appropriate. They will form the platform for the quarterly and annual reports on performance.

The components will be interlinked to ensure implementation. All the corporate objectives and indicators will cascade into a Directorate and/or a Departmental SDBIP and/or the City Manager's and/or a section 57 appointees scorecards.

5.2 Monitoring, Measuring, Evaluating and Reviewing performance

Monitoring and measuring are the processes and procedures to collect, collate and analyse organisational performance data on an on-going basis to determine whether planned performance targets have been met, exceeded or not met. It will take place on a quarterly and an annual basis.

The performance evaluation results are determined by regular management meetings to establish:

- Year- to- date performance progress and reasons for variances for both under- or over performance; and
- Remedial action (effective methods of correction or enhancement), if any, which need to be taken to achieve the agreed performance targets.

A review of indicators and targets can take place to the extent that changing circumstances so demand and in accordance with a prescribed process. These are limited to major organisational changes and when the budget is adjusted.

Reporting performance includes an Annual Report to the relevant Council committees and to the community for comment and Quarterly reports at corporate, directorate and department level to the relevant Council committees.

5.3 Auditing and Oversight

Internal Audit and Audit Committee (includes the Performance Management committee) review the OPM system for functionality, performance information and compliance. The Auditor General and the Municipal Public Accounts Committee (MPAC) reviews the Annual Report.

6. CITY SCORECARD

6.1 2012/2013 Quarterly Corporate Scorecard

High level city wide service delivery breakdown is presented in this section. Service delivery targets and performance indicators will be cascaded into the Directorate, Departmental and Executive Director's Scorecards, which will be used for internal monitoring of the organisation.

The five Strategic Focus Areas (SFAs) are broken down into corporate objectives for the City and each corporate objective is further broken down into directorate objectives. The following corporate objectives have been identified:

- 1.1 Create an enabling environment to attract investment that generates economic growth and job creation
- 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development
- 1.3 Promote a sustainable environment through the efficient utilisation of resources
- 1.4 Ensure mobility through the implementation of an effective public transport system
- 1.5 Leverage the city's assets to drive economic growth and sustainable development
- 1.6 Maximise the use of available funding and programmes for training and skills development
- 2.1 Expand staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities
- 2.2 Resource departments in pursuit of optimum operational functionality
- 2.3 Enhance information -driven policing with improved information- gathering capacity and functional specialisation.
- 2.4 Improve efficiency of policing and emergency staff through effective training
- 2.5 Improve safety and security through partnerships
- 3.1 Provide access to social services for those who need it
- 3.2 Ensure innovative human settlements for increased access to those that need them
- 3.3 Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria.
- 3.4 Provide for the needs of informal settlements and backyard residences through improved services
- 3.5 Provide effective environmental health services
- 3.6 Provide effective air quality management & pollution (including noise) control programmes
- 3.7 Provide effective primary health- care services
- 3.8 Provide substance abuse outpatient treatment and rehabilitation services
- 4.1 Ensure responsiveness by creating an environment where citizens can be communicated with, and be responded to
- 4.2 Provide facilities that make citizens feel at home
- 5.1 Ensure a transparent and work towards a corruption-free government
- 5.2 Establish an efficient and productive administration that prioritises delivery
- 5.3 Ensure financial prudence, with clean audits by the Auditor General

The layout of the annual scorecard is as follows:

- I. Strategic Focus Area (SFA) or Pillar
- II. Objective
- III. Lead Directorate
- IV. Contributing Directorate
- V. Key Performance Indicator (KPI)
- VI. Baseline 2011/2012
- VII. Annual Target 2012/2013
- VIII. Quarterly Targets

The scorecard provides the quarterly corporate targets against which the City will be held accountable. Service delivery targets and performance indicators will be cascaded into the Directorate, Departmental and Executive Director's Scorecards (Section 57 employees), which will be used for internal monitoring of the organisation.

6.2 Scorecard Indicator Definitions for 2013/2014

Definitions and the Standard / Norm / Benchmark of the indicators are provided to clarify the measurement. These are attached as Annexure A.

2013/2014 ONE YEAR CORPORATE SCORECARD WITH QUARTERLY TARGETS 2013/14											
SFA	Objective	Lead Directorate	Contributing Directorate	Key Performance Indicator	(1) Baseline 2011/12	Target 2012/13	* Target 2013/2014	QUARTERLY TARGETS			
								1st @30th Sep 2013	2nd @31st Dec 2013	3rd @31st March 2014	4th @30th June 2014
SFA 1 - Opportunity City	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Economic Environ and Spatial Planning	-	1.A Percentage of Building plans approved within statutory timeframes (30-60 days)	69,3%	80%	82%	82%	82%	82%	
		Finance	All	1.B Percentage spend of capital budget	92.8% R4 233 bn	90%	91%	13.7%	33.8%	56.6%	91%
	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Utilities TR&S Corporate Services	-	1.C Rand value of capital invested in engineering infrastructure	R1,309 bn	R 1,9 bn	R 1,8 bn	R0.25bn	R0.61bn	R1.02bn	R 1,8 bn
		Finance	-	1.D Percentage of operating budget allocated to repairs and maintenance	6,33%	7,5%	7,6%	Annual Target	Annual Target	Annual Target	7,6%
			All	1.E Percentage spend on repairs and maintenance	100%	100%	100%	21,45%	45,46%	70,20%	100,00%
	Utility Services	-	1.F Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	0,43%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%	
	Utility Services	-	1.G Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	0,09%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%	

SFA	Objective	Lead Directorate	Contributing Directorate	Key Performance Indicator	(1) Baseline 2011/12	Target 2012/13	* Target 2013/2014	QUARTERLY TARGETS			
								1st @30th Sep 2013	2nd @31st Dec 2013	3rd @31st March 2014	4th @30th June 2014
SFA 1 - Opportunity City		Utility Services	-	1.H Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	0,16%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%
		Utility Services	-	1.I Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	0,01%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%
		Deputy CM	All	1.J Number of Expanded Public Works programmes (EPWP) opportunities created	26 403	35 000	37 500	8 750	17 500	27 500	37 500
	1.3 Promote a sustainable environment through the efficient utilisation of resources	Utility Services		1.K Percentage of treated potable water not billed	New ⁽²⁾	New ⁽²⁾	20,20%	20,60%	20,50%	20,30%	20,20%
	1.4 Ensure mobility through the implementation of an effective public transport system	TR&S,	-	1.L Number of passenger journeys on the MyCiti public transport system	New	2,45 Million	10 Million	2,05 Million	4,5 Million	7,05 Million	10 Million
	1.5 Leverage the City's assets to drive economic growth and sustainable development	Finance		1.M Percentage development of an immovable property asset management framework	New ⁽²⁾	New ⁽²⁾	48,66%	12,2%	24,4%	36,5%	48,66%
	1.6 Maximise the use of available funding and programmes for training and skills development	Corporate Services	All	1.N (a) Number of external trainee and bursary opportunities (excluding apprentices)	531	625	700	200	400	600	700
			TR&S, Utility Services, CS	1.N (b) Number of apprentices	108	230	250	250	250	250	250

SFA	Objective	Lead Directorate	Contributing Directorate	Key Performance Indicator	(1) Baseline 2011/12	Target 2012/13	* Target 2013/2014	QUARTERLY TARGETS			
								1st @30th Sep 2013	2nd @31st Dec 2013	3rd @31st March 2014	4th @30th June 2014
SFA 2 - SAFE CITY	2.1 Expand staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	Safety and Security	-	2.A Community satisfaction survey (Score 1 -5) - safety and security	2.7	2.7	2.8	Annual Target	Annual Target	Annual Target	2.8
			-	2.B Reduce number of accidents at five highest frequency intersections.	New	285 (5% of 300)	367	380	375	371	367
			-	2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	82%	80%	81%	80%	80%	80%	81%
	2.2 Resource departments in pursuit of optimum operational functionality			2.D Number of operational specialised units	New ⁽²⁾	New ⁽²⁾	14	14	14	14	14
	2.3 Enhance information-driven policing with improved information gathering capacity and functional specialisation			2. E Percentage budget spent on Integrated information management system	New ⁽²⁾	New ⁽²⁾	15%	15%	15%	15%	15%
	2.4 Improve efficiency of policing and emergency staff through effective training			2.F Percentage staff successfully completing occupational specific training interventions	New ⁽²⁾	New ⁽²⁾	70%	70%	70%	70%	70%
	2.5 Improve safety and security through partnerships			2.G Percentage of Neighbourhood Watch satisfaction survey	New ⁽²⁾	New ⁽²⁾	60%	60%	60%	60%	60%

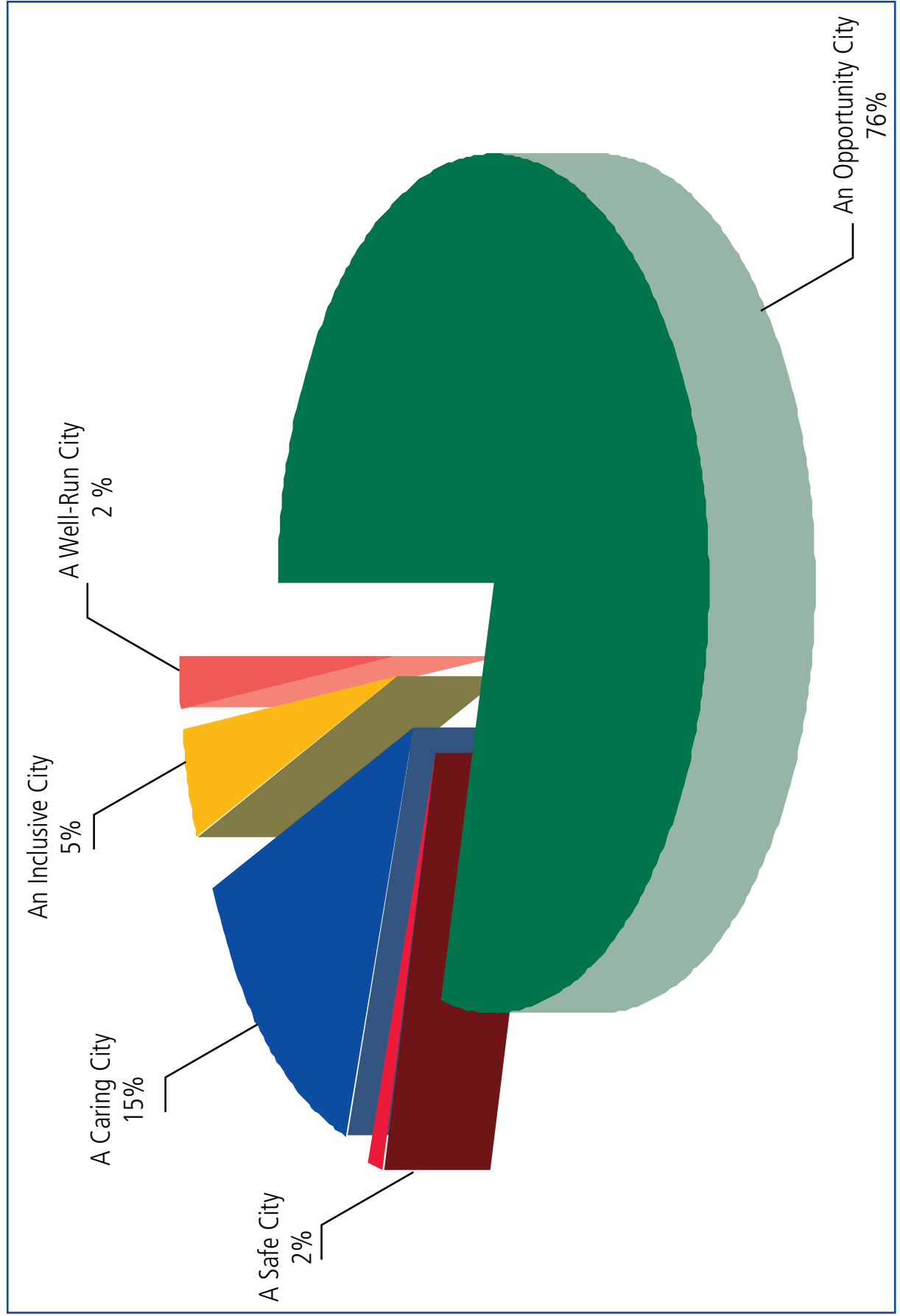
SFA	Objective	Lead Directorate	Contributing Directorate	Key Performance Indicator	(1) Baseline 2011/12	Target 2012/13	* Target 2013/2014	QUARTERLY TARGETS			
								1st @30th Sep 2013	2nd @31st Dec 2013	3rd @31st March 2014	4th @30th June 2014
SFA 3 - A CARING CITY	3.1 Provide access to social services for those who need it	Social Dev & Community Services	-	3.A Number of social development programs implemented	New	7	7	Annual Target	Annual Target	Annual Target	7
			-	3.B Number of recreation hubs where activities are held on a minimum of 5 days a week	New	25	40	35	35	40	40
	3.2 Ensure innovative human settlements for increased access to those who need them	Human Settlements		3.C Number of human settlements opportunities provided per year	7 141	11 128					
				Serviced sites		6 071	4 400	900	1 800	3 000	4 400
				Top structures		3 833	4 791	900	1 800	3 000	4 791
				Other (CRU upgrades and shared services provision to Reblocked Informal settlements and backyards)		1 224	4 641	700	1 400	2 500	4 641
	3.3 Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria			3.D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units	New ⁽²⁾	New ⁽²⁾	2 500	400	800	1 800	2 500
	3.4 Provide for the needs of informal settlements and backyard residences through improved services	Utilities		3.E Improve basic services							
			-	Number of water services points (taps) provided	277	1 000	1 020	250	500	750	1 020
			-	Number of sanitation service points (toilets) provided	3 354	3 000	3 100	700	1 500	2 300	3 100
			-	Percentage of informal settlements receiving a door-to-door refuse collection service	New	New	99%	99%	99%	99%	99%
			-	Percentage of known informal settlements that achieve each of the four different standards of cleanliness							
				Level 1:	New	5%	10%	1%	2%	3%	10%
				Level 2:		52%	60%	44%	47%	49%	60%
				Level 3:		40%	29%	50%	47%	44%	29%
				Level 4:		3%	1%	5%	4%	4%	1%
			-	3.F Number of electricity subsidised connections installed	1 050	2 200	1 500	290	490	720	1 500

SFA	Objective	Lead Directorate	Contributing Directorate	Key Performance Indicator	(1) Baseline 2011/12	Target 2012/13	* Target 2013/2014	QUARTERLY TARGETS			
								1st @30th Sep 2013	2nd @31st Dec 2013	3rd @31st March 2014	4th @30th June 2014
SFA 3 - A CARING CITY	3.5 Provide effective environmental health services	Utility Services	-	3.G Percentage compliance with drinking water quality standards	98,6%	98%	98%	98%	98%	98%	98%
	3.6 Provide effective air quality management and pollution (including noise) control programmes	Health	-	3.H Number of days when air pollution exceeds RSA Ambient Air Quality Standards	New	< 25	< 25	< 25	< 25	< 25	< 25
	3.7 Provide effective primary health- care services		-	3.I New Smear Positive TB Cure Rate	New	83% (2011/2012)	83% (2012/2013)	83% (Q3 2012)	83% (Q4 2012)	83% (Q1 2013)	83% (Q2 2013)
	3.8 Provide substance abuse outpatient treatment and rehabilitation services			3.J Number of New Clients screened at the Substance Abuse Outpatient Treatment Centres	New ⁽²⁾	New ⁽²⁾	1520	380	760	1140	1520
SFA 4 - AN INCLUSIVE CITY	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Corporate Services	All	4.A Percentage adherence to Citywide service standard based on all external notifications	New	100%	100%	100%	100%	100%	100%
	4.2 Provide facilities that make citizens feel at home	Community Services	-	4.B Customer satisfaction survey (Score 1 -5 Likert scale) -community facilities	3,1	3,2	3,2	Annual Target	Annual Target	Annual Target	3,2
SFA 5 - A WELL-RUN CITY	5.1 Ensure a transparent and work towards a corruption-free government.	Deputy CM		5.A Number of Muncipal meetings open to the public	New ⁽²⁾	New ⁽²⁾	174	42	79	120	174
	5.2 Establish an efficient and productive administration that prioritises delivery	Corporate Services	All	5.B Percentage of employees who are truly motivated and will go above and beyond the call of duty, as measured in a biennial Staff Engagement Survey	35%	Survey will be completed in the 2013/14 financial year	39%	Annual Target	Annual Target	Annual Target	39%
			All	5.C Community satisfaction survey (Score 1 -5) - city wide	2,7	2,8	2,8	Annual Target	Annual Target	Annual Target	2,8
			All	5.D Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan	65,70%	72%	78%	78%	78%	78%	78%
			All	5.E Percentage budget spent on implementation of WSP for the City	103.89%	95%	95%	10%	30%	70%	95%

SFA	Objective	Lead Directorate	Contributing Directorate	Key Performance Indicator	(1) Baseline 2011/12	Target 2012/13	* Target 2013/2014	QUARTERLY TARGETS			
								1st @30th Sep 2013	2nd @31st Dec 2013	3rd @31st March 2014	4th @30th June 2014
SFA 5 - A WELL-RUN CITY	5.3 Ensure financial prudence, with clean audits by the Auditor-General	Finance	-	5.F Opinion of the Auditor General	Unqualified Audit	Clean Audit	Clean Audit	N/A	Clean Audit	N/A	Clean Audit
				5.G Opinion of independent rating agency	High investment rating of P-1.za Aa2.za	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	N/A	N/A	High investment rating	N/A
				5.H Ratio of cost coverage maintained	New	2:1	2:1	1:5	1:5	1:5	2:1
				5.I Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services]	New	20,5%	20,5%	17,5%	18,5%	18,5%	20,5%
				5.J Debt coverage by own billed revenue	New	2:1	2,5:1	3:1	3:1	3:1	2,5:1
(1) The baseline figures will be finalised and updated with the actual achievements after 30 June 2013. These figures will be available at www.capetown.gov.za/idp after September 2013.											
(2) The indicator will be reported on in 2013/14.											

9. THREE YEAR CAPITAL PLAN (CAPITAL BUDGET 2010/2011 - 2012/13)

9.1 Capital budget spending per IDP Strategic Focus Area (SFA)



THREE YEAR CAPITAL BUDGET PER IDP SFA AND DIRECTORATE OBJECTIVE

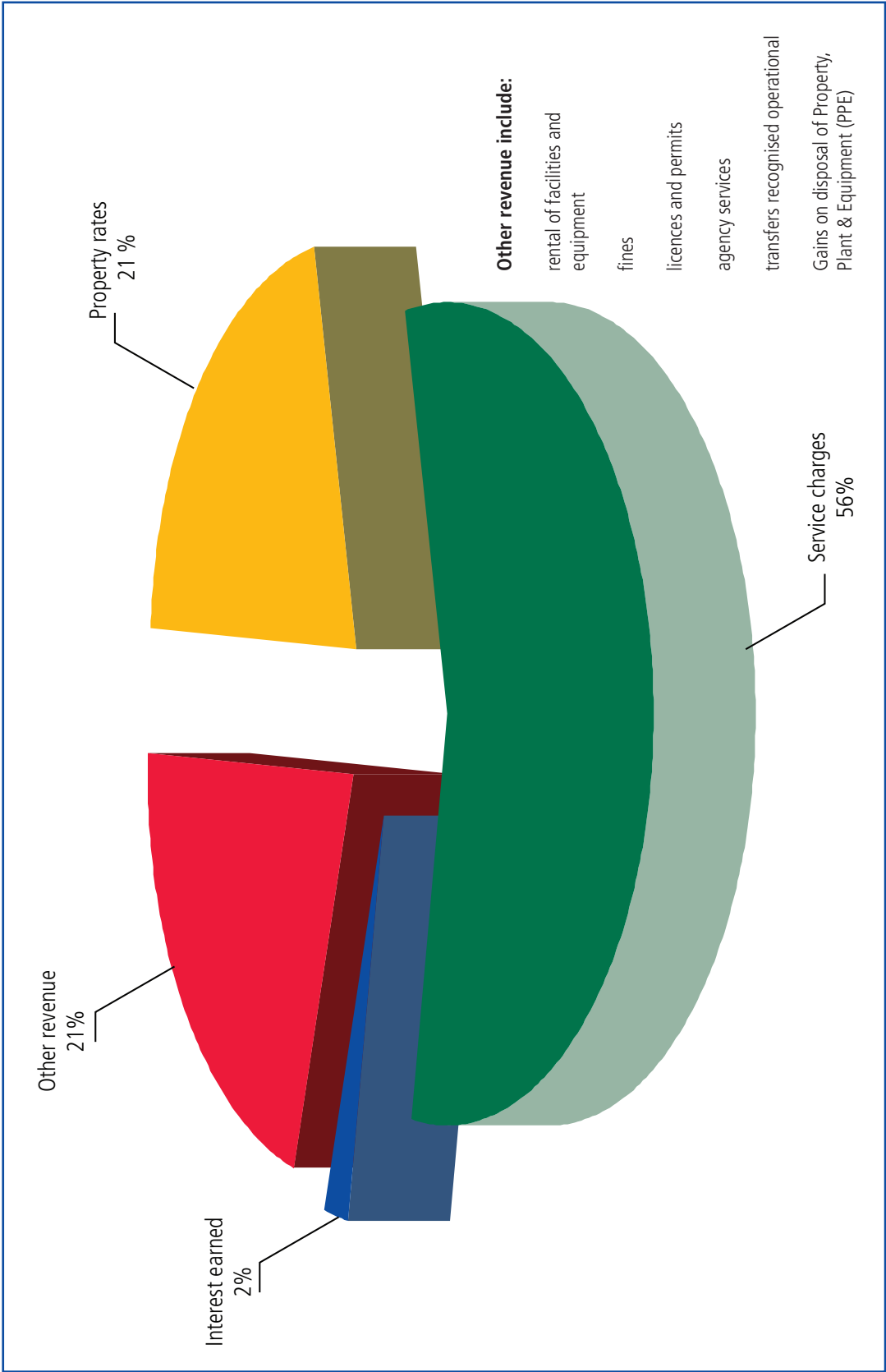
Pillar / Strategic Focus Area	Directorate Objective	Original Budget 2013/2014	Approved Budget 2014/2014	Original Budget 2013/2014
An Opportunity City	Create environment to attract investment	17 363 234	14 950 000	6 000 000
	Mobility via an effective public transport system	910 166 082	999 221 799	1 009 001 142
	Promote sustainable environment through resources	68 610 720	74 672 519	79 890 719
	Provide economic and social infrastructure	3 145 098 116	3 112 375 052	3 708 082 789
	The city's assets for economic growth and develop	2 659 360	2 826 240	1 250 000
An Opportunity City Total		4 143 897 512	4 204 045 610	4 804 224 650
A Safe City	Enhance intelligence-driven policing	50 936 000	34 013 400	5 900 000
	Improve emergency staff through effective training	300 000	500 000	300 000
	Improve safety and security through partnerships	12 890 921	3 350 872	6 000 000
	Resource departments for optimum operations	36 979 804	26 812 434	39 513 574
A Safe City Total		101 106 725	64 676 706	51 713 574
A Caring City	Assess rental stock to beneficiaries	393 350 090	246 795 409	17 371 002
	Ensure human settlements for increased access	251 805 765	156 060 940	120 412 253
	Improved services in informal settlements & backyard residences	125 735 513	132 844 000	173 900 000
	Provide access to social services	5 460 262	15 610 262	10 250 000
	Provide effective air quality management & pollution	500 000	0	0
	Provide effective environmental health services	8 000 000	4 500 000	7 696 466
A Caring City Total		802 498 096	572 607 077	354 329 721

Pillar / Strategic Focus Area	Directorate Objective	Original Budget 2013/2014	Approved Budget 2014/2014	Original Budget 2013/2014
An Inclusive City	Provide facilities that make citizens feel home	256 348 870	230 257 573	189 473 568
	Response for citizens to be communicated with	46 026 081	18 671 579	5 721 579
An Inclusive City Total		302 374 951	248 929 152	195 195 147
A Well Run City	Efficient + productive admin to prioritise delivery	15 342 297	10 479 180	14 604 191
	Ensure financial prudence, with clean audits by the Auditor General	85 372 894	76 733 795	71 967 100
A Well-Run City Total		100 715 191	87 212 975	86 571 291
GRAND TOTAL		5 450 592 475	5 177 471 520	5 492 034 383

10. REVENUE AND EXPENDITURE PROJECTIONS

This section contains the financial information as required of the SDBIP.

10.1 Monthly Projections of Revenue by source



MONTHLY PROJECTIONS OF REVENUE BY SOURCE – RANDS IN THOUSANDS

CATEGORY DESCRIPTION	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Budget Year 2013/14
Property rates	374 923	478 351	452 008	462 687	438 136	473 706	480 155	436 427	417 380	491 337	457 666	464 611	5 427 388
Property rates - penalties & collection charges	8 310	8 310	8 310	8 310	8 310	8 310	8 310	8 310	8 310	8 310	8 310	8 310	99 720
Service charges - electricity revenue	840 772	895 977	854 268	802 718	750 424	738 050	772 789	715 507	824 217	794 812	844 761	834 112	9 668 405
Service charges - water revenue	142 931	151 952	163 227	174 768	197 160	197 160	249 027	230 986	229 061	245 176	211 020	151 384	2 343 850
Service charges - sanitation revenue	90 849	90 849	93 314	103 174	111 802	99 477	121 662	110 569	110 569	122 894	106 872	80 989	1 243 019
Service charges - refuse revenue	75 987	79 117	80 302	80 302	78 927	78 927	78 927	78 927	78 927	78 927	78 927	78 932	947 126
Service charges - other	19 837	17 925	18 025	19 287	20 378	20 177	21 947	20 916	22 362	19 250	19 421	20 464	239 991
Rental of facilities and equipment	25 642	25 647	25 650	25 870	26 209	26 171	30 438	30 318	30 376	30 533	30 734	28 882	336 471
Interest earned - external investments	23 578	23 578	23 578	23 578	23 578	23 578	24 418	23 578	23 578	23 578	23 578	24 418	284 618
Interest earned - outstanding debtors	9 900	9 900	9 900	9 900	9 900	9 900	9 900	9 900	9 900	9 900	9 900	9 900	118 805
Fines	15 263	14 279	11 328	15 283	15 283	15 283	15 283	15 283	15 263	15 263	15 263	20 182	183 257
Licences and permits	3 313	3 429	3 313	2 966	2 966	2 968	2 968	2 852	2 852	2 736	2 620	2 621	35 601
Agency services	7 999	11 488	10 166	10 166	10 166	10 166	10 166	10 166	10 166	10 166	10 166	11 012	121 993
Transfers recognised - operational	468 210	77 735	85 929	92 998	103 898	514 170	66 916	79 446	92 643	156 451	154 112	703 395	2 595 904
Other revenue	179 899	179 520	179 520	179 521	179 531	182 423	182 905	182 737	182 366	182 272	182 261	186 988	2 179 942
Gains on disposal of PPE	375	375	375	376	2 278	6 086	2 762	7 228	3 801	3 801	19 411	22 131	69 000
Surplus/(Deficit)	(763 471)	298 125	381 059	(10 970)	376 899	(377 907)	(100 161)	48 149	(35 596)	(110 146)	(66 879)	609 890	248 993
Total Revenue	1 524 318	2 366 557	2 400 274	2 000 933	2 355 844	2 028 645	1 978 412	2 011 300	2 026 176	2 085 261	2 108 142	3 258 220	26 144 082

10.2 MONTHLY PROJECTIONS OF OPERATING EXPENDITURE BY DIRECTORATE (VOTE)

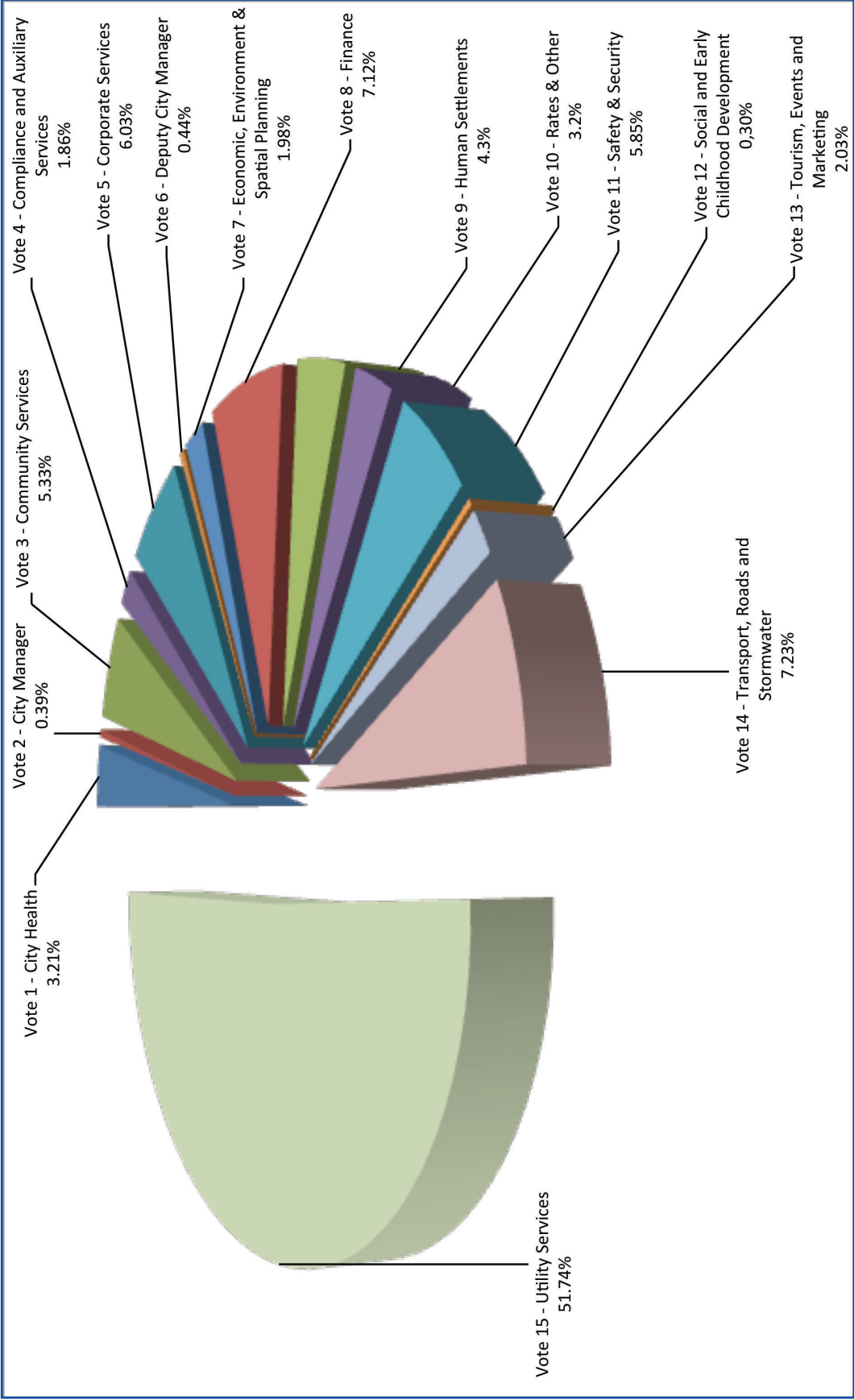


Table: Monthly Projections of Revenue by Source – Rand in Thousands

The City’s structure is broken down into Directorates with a further breakdown into departments. The MFMA requires that the SDBIP includes a breakdown of the monthly expenditure by vote, which equates to a Directorate in the City.

MONTHLY PROJECTIONS OF OPERATING EXPENDITURE BY DIRECTORATE

CATEGORY DESCRIPTION	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Budget Year 2013/14
Vote 1 - City Health	67 067	69 016	69 414	68 790	92 413	67 733	67 583	67 413	67 719	67 113	66 931	68 108	839 300
Vote 2 - City Manager	6 341	18 217	8 456	7 042	7 593	7 360	8 022	7 090	6 824	8 214	6 922	9 028	101 107
Vote 3 - Community Services	110 977	110 989	112 431	115 038	149 550	112 460	114 525	111 928	113 682	111 760	111 839	117 361	1 392 541
Vote 4 - Compliance and Auxiliary Services	36 948	37 520	37 661	38 797	46 538	38 598	37 915	37 867	37 844	37 849	38 016	60 342	485 895
Vote 5 - Corporate Services	129 580	123 004	135 482	122 287	148 148	124 796	138 400	124 146	126 804	124 813	127 474	150 281	1 575 214
Vote 6 - Deputy City Manager	9 426	9 426	9 560	9 661	10 395	9 561	9 763	9 562	9 563	9 763	9 563	9 622	115 861
Vote 7 - Economic, Environment & Spatial Planning	38 124	38 298	40 928	39 876	52 664	50 901	40 046	40 421	40 281	40 779	41 391	52 837	516 546
Vote 8 - Finance	171 896	147 022	148 417	146 137	176 511	146 802	151 015	151 013	151 233	149 965	150 066	172 617	1 862 695
Vote 9 - Human Settlements	59 297	64 561	69 737	74 106	91 928	80 058	60 786	73 230	85 039	97 544	130 422	237 578	1 124 286
Vote 10 - Rates & Other	67 328	69 791	69 791	69 791	69 791	69 791	69 791	69 791	69 791	69 791	69 791	72 254	837 495
Vote 11 - Safety & Security	123 072	123 776	123 027	123 100	173 844	122 997	123 259	122 661	123 324	123 019	123 264	123 114	1 528 458
Vote 12 - Social and Early Childhood Development	5 441	6 042	6 310	6 349	7 814	6 349	6 412	6 425	6 417	6 426	6 115	7 179	77 280
Vote 13 - Tourism, Events and Marketing	31 565	33 390	33 202	40 821	46 120	47 753	43 888	44 070	43 987	52 346	57 140	57 171	531 454
Vote 14 - Transport, Roads and Stormwater	118 776	125 148	137 885	139 185	170 904	151 565	135 939	159 070	163 479	165 844	171 127	250 766	1 889 690
Vote 15 - Utility Services	548 480	1 390 359	1 397 971	999 953	1 111 631	991 919	971 069	986 612	980 189	1 020 034	998 082	1 869 961	13 266 261
Total Expenditure by Vote	1 524 318	2 366 557	2 400 274	2 000 933	2 355 844	2 028 645	1 978 412	2 011 300	2 026 176	2 085 261	2 108 142	3 258 220	26 144 082

SCORECARD INDICATOR DEFINITIONS FOR 2013/2014

INDICATOR	IDP	INDICATOR DEFINITION
1.A Percentage of Building plans approved within statutory timeframes (30-60 days)	1.1 (e)	Percentage of applications approved within statutory timeframes (30 – 60 days). The objective is to improve approval time of the applications. This improvement is in the trend over the cause of the five year term of the Integrated Development Plan, but targeted annually as the weighted average percentage achieved for the specific year. The approval of Building plans are measured within the statutory time frames of < 500 m2 (30 days) and > 500 m2 (60 days). Refer Section A7 of the National Building Regulations Act, Act 103 of 1977. Date and Time Stamped Data: A cut-off date of 3 days of the next month is allowed for the capturing of the previous month's production (i.e. 30th or 31st day of the month). Statistical data will be extracted on the 4th day, with a date and time stamp and reported accordingly and will be reported as a weighted average percentage for the two categories of building plans.
1.B Percentage spend of capital budget	1.2 (b)	Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget The total budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
1.C Rand value of capital invested in engineering infrastructure	1.2 (b)	Investment into engineering infrastructure relates to growth, refurbishment and replacement of water, sanitation, electricity, solid waste (removal and disposal), roads, stormwater, transport and broadband infrastructure.
1.D Percentage of operating budget allocated to repairs and maintenance	1.2 (b)	Repairs and maintenance expressed as a percentage of the total operating budget. Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure.
1.E Percentage spend on repairs and maintenance	1.2 (b)	Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure.
1.F Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	1.2 (b)	This indicator reflects the number outstanding valid applications expressed as a percentage of total number of active billings for the service_ (where down payment has been received) for water services (where valid applications translate into an active account) for domestic customers as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.
1.G Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	1.2 (c)	This indicator reflects the number outstanding valid applications (where down payment has been received) for sewerage services (where valid applications translate into an active account) expressed as a percentage of total number of active billings for the service. Billing equates to active contract accounts (sewerage services) for domestic customers as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.

ANNEXURE A – FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 (2013/14 YEAR) INCLUDING PROPOSED ADJUSTMENTS

INDICATOR	IDP	INDICATOR DEFINITION
1.H Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	1.2 (c)	This indicator reflects the number outstanding valid applications (where down payment has been received) for electricity services (meter and prepaid) (where valid applications translate into an active account) expressed as a percentage of total number of active billings for the service. Proxy measure for NKPI.
1.I Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	1.2 (c)	This indicator reflects the number outstanding valid applications (where down payment has been received) for refuse collection services (where valid applications translate into an active account) expressed as a percentage of total number of active billings for the service. Billing equates to active contract accounts kerbside refuse collection service) for domestic customers as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.
1.J Number of Expanded Public Works programmes (EPWP) opportunities created	1.2 (d)	This indicator measures the number of work opportunities created through the expanded Public Works Programme (EPWP). An EPWP work opportunity is paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes.
1.K Percentage of treated potable water not billed	1.3 (b)	The percentage of treated potable water not billed pertains to non-revenue water. This is the volume of potable water that is treated but is either lost or not billed for, expressed as a percentage of total potable water treated. It is calculated on a 12-month rolling basis in order to smooth out short-term fluctuations. The aim is to reduce the percentage of treated potable water not billed over the planned period and is reflected in the targets.
1.L Number of passenger journeys on the MyCiti public transport system	1.4 (c)	The takeup of the MyCiti transport will be determined by the demand. Definition of a passenger journey is calculated from the first boarding of a bus at a feeder stop or trunk station to the last exit from a bus at a feeder stop or trunk station and includes any transfers between buses (single journey).
1. M Percentage development of an immovable property asset management framework	1.5 (a)	This indicator measures the percentage of the weighted average of the components below: 1. Development of a comprehensive immovable property asset register 2. Development of an immovable property asset management compliance framework 3. Development of a centralised custodial role for immovable property asset management (communication) 4. Identification of all strategic immovable property assets 5. Development of a medium-term (five-ten year) strategy for the release of immovable property 6. The strategic acquisition and holding (land banking) of new immovable property assets
1.N Number of external trainee and bursary opportunities created	1.6 (a)	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to graduates. This includes external bursaries awarded, in-service student training opportunities, graduate internships, learnerships and apprenticeships. There are two measures under this indicator. Measure (a) includes external bursars, in-service student trainees, graduate interns and learner (Learnership beneficiary). Measure (b) includes apprentices.

INDICATOR	IDP	INDICATOR DEFINITION
2.A Community satisfaction survey (Score 1 -5) - safety and security	2.4 (a)	This indicator measures community perception in respect of the prevailing levels of general disorder in the City. "Anti-social behaviour and Disorder" are concepts frequently used in the law enforcement environment to describe the prevailing sense of lawlessness in a particular area and refers to minor crimes, by-law offences, nuisances and traffic offences which impacts directly on the quality of life of residents. The City's Community Satisfaction Survey measures public perception around a number of these issues i.e. • Visible presence of traffic enforcement • Action taken against illegal land invasions • Action taken against illegal dumping • Acting on complaints relating to noise and other disturbances • By-Laws being enforced. Total score in respect of the section in the survey that relates to anti-social behaviour and general disorder. Questionnaires completed by residents as part of the City's Community Survey which inter alia measures public perception around the following: • Traffic Enforcement • Illegal land invasion • Illegal dumping • Noise and disturbances • General enforcement of the City's By-Laws.
2.B Reduce number of accidents at five highest frequency intersections.	2.1 (a)	This indicator measures the decrease of vehicle accidents in the five highest identified accident frequency locations. These locations are: • M7 x Voortrekker Rd • N7 x Bosmansdam Rd • Section Str x Koeberg Rd • Cannon Rd x Voortrekker Rd x Koeberg Rd (Maitland) • Victoria Rd x N2-West (Somerset West) (5% on 75 reduction from Q1 of 2008, i.e. 75) = 4 less accidents, therefore target for the Q1 = 71; (5% reduction from Q2 of 2008, i.e. 150) = 7, therefore target Q2 = 143; (5% reduction from Q3 of 2008, i.e. 225) = 11, therefore target for Q3 = 214 and (5% reduction from a baseline of 300) = 15, therefore the target for Q4 = 285
2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	2.1 (a)	Percentage response times for fire incidents within 14 minutes from call receipt up to arrival.
2. D Number of operational specialised units maintained	2.2 (a)	This indicator will measure the number of specialised units in the three policing departments, i.e Metro Police, Traffic and Law enforcement that the Safety and Security Directorate manage to maintain as operationally active and fully capable of delivering on their specialised mandates.
2.E Percentage budget spent on integrated information management system	2.3 (a)	The indicator measures the percentage budget spent on the integrated information management system.
2.F Percentage staff successfully completing legislative training interventions	2.4 (a)	This indicator measures the percentage of members of the Metro Police, Traffic and Law Enforcement Departments that have undergone any legislative training intervention that is directly relevant to the performance of their operational duties i.e. occupational specific training interventions.

INDICATOR	IDP	INDICATOR DEFINITION
2.G Percentage of Neighbourhood Watch satisfaction survey	2.5 (a)	This indicator will measure the percentage satisfaction with the City's assistance to Neighbourhood Watches. The indicator refers to the number of social developmental programs implemented. Seven programmes have been identified and each program will consist of a number of projects and interventions. The programs are listed below: - Youth development - ECD training - Social entrepreneurship - Vulnerable groups (senior citizens, gender and disability) - Street people - Substance abuse - Poverty alleviation and reduction
3.A Number of social development programs implemented	3.1 (a)	
3.B Number of recreation hubs where activities are held on a minimum of 5 days a week	3.1 (a)	A Recreation Hub is a community facility, which focuses on implementing a variety of sport and recreation activities for at least five days a week, for at least 3 hours per day. Activities will target all sectors of the community namely children, youth and adults. Activities will be implemented by staff, volunteers, NGO's, clubs and federations.
3.C Number of human settlements opportunities provided per year	3.2 (d)	A human settlements opportunity is defined under the following three categories i.e. (a). Sites are any property providing a municipal service on an individual basis to a household including the provision to households in multi storey units; on high density residential sites, as well as other non-residential sites related to integrated human settlements development (b). Top Structures are any build structure providing shelter to a household in a human settlements development (c). Other is the number of Existing rental stock units undergoing major upgrading and any number of households provided with shared services and other services in the Backyarder; Re-blocking and Informal Settlement Upgrade programmes. Definition of a human settlements opportunity: A human settlements opportunity is incremental access to* and or delivery of one of the following Housing products: (A) Subsidy Housing (BNG), which provides a minimum 40m² house; a fully serviced residential site and may also include high density residential sites related to integrated human settlements development as well as other non-residential sites related to integrated human settlements development (B) Incremental Housing, which provides a serviced site with or without tenure; (C) Rental Housing, which is new Community Residential Units; upgrading and re-development of existing rental units and Hostels; (D) People's Housing Process is beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves; (E) Land Restitution includes land approved by Council or Court decisions to valid claimants; (F) Social Housing is new rental units, delivered by the City's Social Housing partners; (G) GAP Housing is a Serviced plot, a completed Unit for sale or Affordable units for sale; (H) Re-blocking of Informal Settlements is the reconfiguration of the lay-out of the settlements and to allow improved access and levels of services. * Access to: is as contemplated in Section 26 (1) of the Constitution of the Republic of South-Africa 1996 i.e. "Everyone has the right to have access to adequate housing" Note: An opportunity is specifically defined above and is only counted at a point when specific evidence is available for auditing purposes. The delivery targets reflected on the Corporate Scorecard and the SDBIP's only reflects delivery by the City. In some instances delivery of a serviced site and a top structure may be on the same property but is viewed as two opportunities (serviced site and top structure) to align with reporting requirements on expenditure for Grant Funding as two separate milestones. A separate report (not for auditing purposes) for information to Council will reflect total delivery in the City which includes delivery by PGWC (N2, PHP, GAP, other projects) and, Social Housing and Restitution Cases which the City facilitates.

INDICATOR	IDP	INDICATOR DEFINITION
3. D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units	3.3 (a)	This indicator refers to the registration of transferrable rental stock to qualifying tenants. The evidence for this indicator will be Signed Sales Agreements
3.E Improve basic services		
Number of water services points (taps) provided	3.4 (b)	This indicator reflects the number of taps provided in informal settlements and for backyarders in City rental stock (pilot) during the period under review. Certain taps may however have been vandalised or removed after provision. - Backyarder provision based on one tap per backyard property which could be serving several households.
Number of sanitation service points (toilets) provided	3.4 (b)	This indicator reflects the number of toilets provided in informal settlements and for backyarders in City rental stock (pilot) during the period under review. Certain toilets may however have been vandalised or removed after provision. - Backyarder provision based on one toilet per backyard property which could be serving several households.
Percentage of informal settlements receiving door-to-door refuse collection service	3.4 (b)	This indicator reflects the percentage of informal settlements receiving a weekly door-to-door refuse removal collection service for the period under review. The collection of domestic refuse in informal settlements is done through contract services, employing local labour. Three-year contracts are awarded to a legitimate main contractor through the procurement tender process.
Percentage of known informal settlements that achieve each of the four different standards of cleanliness Level 1; Level 2; Level 3 and Level 4.	3.4 (b)	The Solid Waste Management Department has developed a pictorial "Standard of Cleanliness" to be able to hold the service provider in informal settlements to a level or standard of service provision. The "Standard of Cleanliness" is a qualitative performance management tool. Level 1: Desired standard of cleanliness; Level 2: Fair / reasonable standard of cleanliness; Level 3: Unacceptable standard of cleanliness and Level 4: Totally unacceptable standard of cleanliness.
3.F Number of electricity subsidised connections installed	3.4 (b)	This indicator reflects the number of subsidised connections installed per annum in informal settlements, rental stock backyarders (pilot) and low cost housing.
3.G Percentage compliance with drinking water quality standards	3.5 (a)	Measure of potable water sample pass rate according to the SANS 241 standard.
3.H Number of days when air pollution exceeds RSA Ambient Air Quality Standards	3.6 (a)	Description of indicator: Any day when any one of the criteria pollutants at any one of up to a maximum of 13* air quality monitoring stations in the City exceeds RSA Ambient Air Quality Standards. Layman Description: The number of days where one of the identified air pollution particles is above the levels set by the RSA Ambient Air Quality Standards.

INDICATOR	IDP	INDICATOR DEFINITION
3.I New Smear Positive TB Cure Rate	3.7 (a)	The indicator measures the number of new smear positive pulmonary TB cases started on treatment on whom there is bacteriological confirmation that the patient has responded to treatment and can be considered cured: Numerator: Number of new smear positive pulmonary TB cases started on treatment on whom there is bacteriological confirmation that the patient has responded to treatment and can be considered cured Denominator: Number of new smear positive pulmonary TB cases The percentage indicates the previous financial years figures e.g.: for 2012/13 it will be financial year 2011/12 etc.
3.J Number of New Clients screened at the Substance Abuse Outpatient Treatment Centres	3.8 (a)	The number of new clients, seeking help for substance abuse, being screened in a first interview at the City's outpatient treatment sites.
4.A Percentage adherence to Citywide service standard based on all external notifications	4.1 (a)	Measure the percentage adherence to Citywide service standard based on all external notifications.
4.B Customer satisfaction survey (Score 1 -5 Likert scale) - community facilities	4.2 (a)	A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the services provided by services at community facilities, measured by calculating the average of the responses to a number of survey questions related to community facilities. The measure is given against the non-symmetrical Likert scale ranging from : 1 being Poor; 2 being Fair; 3 being Good; 4 being Very Good and 5 Excellent The objective is to improve the current customer satisfaction level measured through a community satisfaction survey (Score 1 -5) from the 3.1 baseline set for 2010/11, to a 3.2 target in 2012/13. The annual improvement is calculated by determining the difference between the average customer satisfaction scores of the different financial years.
5.A Number of municipal meetings open to the public	5.1 (a)	The indicator measures the number of municipal meetings open to the public to maintain transparency in the day to day governance of the municipality.
5.B Percentage of employees who are truly motivated and will go above and beyond the call of duty, as measured in a biennial Staff Engagement Survey	5.2 (b)	"Fully Engaged" staff are defined as "Employees who are truly motivated and will go above and beyond the call of duty to delight your customers. They are the best ambassadors to the marketplace." - Ipsos -Markinor. This indicator measures the % staff who fall into this category and is based on the biennial Staff Engagement Survey. The unit of measure is the percentage as determined in a staff satisfaction survey. The frequency of measurement is two yearly. Formula: The formula is the proprietary copyright of the Independent Service Provider, Ipsos-Markinor. It is based on the responses to the survey which they have undertaken. Public Sector score = 23%; private sector score = 33%

INDICATOR	IDP	INDICATOR DEFINITION
5.C Community satisfaction survey (Score 1 -5) - city wide	5.2 (c)	A statistically valid, scientifically defensible score from the annual survey of residents of perceptions of the overall performance of the services provided by the City of Cape Town. The measure is given against the non-symmetrical Likert scale ranging from : 1 being Poor; 2 being Fair; 3 being Good; 4 being Very Good and 5 Excellent The objective is to improve the current customer satisfaction level measured through a community satisfaction survey (Score 1 -5) from the 2,4 baseline set for 2007/2008, to a 2,8 in 2012/13. The improvement is calculated by taking the difference between the different financial years.
5.D Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan	5.2 (d)	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan. Each Directorate contributes to the Corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal setting.
5.E Percentage budget spent on implementation of WSP for the City	5.2 (e)	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of Local Government's Skills Sector Plan, the City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. Formula: Measured against training budget.
5.F Opinion of the Auditor General	5.3 (a)	This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor General in determining his opinion. An unqualified audit opinion refers to the position where the auditor having completed his audit has no reservation as to the fairness of presentation of financial statements and their conformity with General Recognised Accounting Practices. This is referred to as "clean opinion" . Alternatively in relation to a qualified audit opinion the auditor would issue this opinion in whole, or in part, over the financial statements if these are not prepared in accordance with General Recognised Accounting Practices or could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.
5.G Opinion of independent rating agency	5.3 (a)	A report which reflects credit worthiness of an institution to repay long-term and short-term liabilities. Credit rating is an analysis of the City's key financial data performed by an independent agency to assess its ability to meet short- and long-term financial obligations. Indicator standard/Norm/Benchmark The highest rating possible for local government which is also subject to the Country's sovereign rating
5.H Ratio of cost coverage maintained	5.3 (a)	Total cash and investments (short-term) less restricted cash to monthly operating expenditure.

INDICATOR	IDP	INDICATOR DEFINITION
5.I Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services]	5.3 (a)	This is a calculation where we take the net current debtors divided by the total operating revenue.
5.J Debt coverage by own billed revenue	5.3 (a)	This is a calculation where we take the total debt divided by the total annual operating income

ANNEXURE B: SUBCOUNCIL ADDRESSES

SUBCOUNCIL	ADDRESS
Subcouncil 1	Municipal Offices Royal Ascot, Bridle Way, Milnerton 7441
Subcouncil 2	Municipal Offices Brighton Way Kraaifontein 7570
Subcouncil 3	Municipal Offices Voortrekker Road Goodwood 7460
Subcouncil 4	Municipal Offices Cnr Voortrekker & Tallent Roads Parow 7500
Subcouncil 5	Municipal Offices Cnr Jakkelsvlei Avenue & Kiaat Road Bonteheuwel 7764
Subcouncil 6	Municipal Offices Voortrekker Road Bellville 7530
Subcouncil 7	Municipal Offices Oxford Street Durbanville 7551
Subcouncil 8	Municipal Offices Cnr Fagan Street & Main Road Strand 7140
Subcouncil 9	Site B Khayelitsha Shopping Centre Khayelitsha 7784
Subcouncil 10	Stocks & Stocks Complex, A Block Ntlakohlaza & Ntlazane Roads Khayelitsha 7784
Subcouncil 11	Fezeka Building Cnr NY1 and Lansdowne Rd Gugulethu 7750
Subcouncil 12	Parks & Bathing Building Merrydale Avenue Lentegour 7798
Subcouncil 13	Fezeka Building Cnr NY1 & Lansdowne Road Gugulethu 7750
Subcouncil 14	Fezeka Building Cnr NY1 & Lansdowne Road Gugulethu 7750
Subcouncil 15	Pinelands Training Centre St Stephens Road Central Square Pinelands 7405
Subcouncil 16	11th Floor 44 Wale Street Cape Town 8000
Subcouncil 17	Athlone Civic Centre Cnr. Protea & Klipfontein Roads Athlone 7764
Subcouncil 18	Cnr Buck Road & 6th Avenue, Lotus River 7941
Subcouncil 19	Municipal Offices Central Circle, Off Recreation Road Fish Hoek 7974
Subcouncil 20	Alphen Centre Constantia Main Road Constantia 7800
Subcouncil 21	Municipal Offices Cnr Van Riebeeck & Carinus Street Kuilsriver 7580
Subcouncil 22	Municipal Offices Cnr Van Riebeeck & Carinus Street Kuilsriver 7580
Subcouncil 23	Parks & Bathing Building Merrydale Avenue Lentegour 7798
Subcouncil 24	Cnr Delft and Forth Worth Roads Delft 7100

ANNEXURE C: CAPITAL BUDGET FOR 2013/2014 TO 2015/2016 BY SUB COUNCIL AND WARD

Subcouncils or Wards who are not represented in this budget may well have had funding allocated to them in the multi-ward projects indicated as Ward 200 or corporate infrastructure projects Ward 201.

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
SUB COUNCIL 1: BLAAUWBERG					
WARD 4					
Compliance and Auxiliary Services	Sub Councils, Councillor Support & VIP	Loudhailer system	30 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Construct of Roads: Dualling Platteklouf	0	3 000 000	6 000 000
Transport, Roads and Stormwater	Roads and Stormwater	Dualling of Platteklouf Road	500 000	2 500 000	0
Utility Services	Cape Town Electricity	Milnerton: Sub-Depot - Street Lighting	20 000 000	0	0
Utility Services	Water & Sanitation	Potsdam WWTW - Extension (EFF)	0	13 000 000	40 000 000
Utility Services	Water & Sanitation	Potsdam WWTW - Extension (USDG)	8 300 000	52 000 000	60 300 000
Utility Services	Water & Sanitation	Rehab Outfall Sewers Pentz Sandrift m/qu	5 000 000	5 000 000	12 000 000
Ward 4 Total			33 830 000	75 500 000	118 300 000
WARD 23					
Community Services	City Parks	District Park Atlantis	500 000	2 000 000	2 500 000
Community Services	City Parks	Fencing of parks	50 000	0	0
Community Services	City Parks	Fencing of parks (loc to be determined)	138 000	0	0
Community Services	City Parks	Upgrading of parks in Melkbos	20 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Footway Moolman and Sir David Baird	22 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Traffic calming Seagull Street Melkbos	40 000	0	0
Utility Services	Water & Sanitation	Melkbos WWTW-Effluent Disinfection	0	300 000	12 000 000
Utility Services	Water & Sanitation	West Beach S/Pumpstation and rising Main	0	500 000	0
Ward 23 Total			770 000	2 800 000	14 500 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
WARD 29					
Community Services	City Parks	Atlantis Cemetery Upgrade	3 500 000	4 750 000	0
Community Services	City Parks	Establish park in Pella	200 000	0	0
Community Services	Sport, Recreation and Amenities	Atlantis Synthetic Soccer Pitch	0	7 000 000	0
Human Settlements	HS Development & Delivery	Kanonkop (Atlantis Ext12)Housing Project	4 000 000	10 200 000	5 000 000
Utility Services	Water & Sanitation	Wesfleur WWTW-Capacity Extension USDG	0	0	15 000 000
Ward 29 Total			7 700 000	21 950 000	20 000 000
WARD 32					
Community Services	City Parks	Concrete furniture on POS	200 000	0	0
Community Services	Sport, Recreation and Amenities	Protea Park SF,Atlantis -Cement Pavilion	400 000	0	0
Human Settlements	HS Development & Delivery	Witsand Housing Project Phase 2 Atlantis	2 000 000	2 000 000	1 000 000
Utility Services	Cape Town Electricity	Atlantis Industrial	0	0	20 358 800
Ward 32 Total			2 600 000	2 000 000	21 358 800
WARD 104					
Community Services	Sport, Recreation and Amenities	Tarring/fencing area Dunoon Hall	300 000	0	0
Compliance and Auxiliary Services	Sub Councils, Councillor Support & VIP	Loudhailer, PA system and projector	20 000	0	0
Human Settlements	HS Urbanisation	Visshok (Site Establishment)	8 175 000	0	0
Social and Early Childhood Development	Service Delivery and Facilitation	Construct ECD Centres-Du Noon	0	2 660 262	2 250 000
Transport, Roads and Stormwater	Roads and Stormwater	Atlantis: Development of Corridor - M12	4 400 000	0	3 000 000
Transport, Roads and Stormwater	Roads and Stormwater	Traffic calming Du Noon	180 000	0	0
Transport, Roads and Stormwater	Transport	Dunoon Taxi Terminus	2 000 000	5 630 000	0
Utility Services	Water & Sanitation	Pump Station & Rising Main Du Noon	28 000 000	0	0
Ward 104 Total			43 075 000	8 290 262	5 250 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
WARD 107					
Community Services	Library and Information Services	Shelving for Tableview Library	100 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Refurbish traffic island/verge P/Main	50 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Walkway - Friends of Rietvlei	70 000	0	0
Ward 107 Total			220 000	0	0
SUB COUNCIL 1 : BLAAUWBERG TOTAL			88 195 000	110 540 262	179 408 800
SUB COUNCIL 2: BERGDAL					
WARD 6					
Community Services	City Parks	Upgrade of Park: Ward 6	150 000	0	0
Community Services	Sport, Recreation and Amenities	Synthetic Pitch - Scottsdene	1 333 929	0	0
Human Settlements	HS Development & Delivery	Wallacedene Phase 10A (PLS)	10 000 000	5 400 000	0
Human Settlements	HS Development & Delivery	Wallacedene Phase 10B (UISP)	3 800 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Construct Rds:Bottelary/R300	500 000	1 000 000	1 000 000
Transport, Roads and Stormwater	Roads and Stormwater	Okavango Road : Link :Brackenfell	1 000 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Traffic Calming: Ward 6	113 000	0	0
Transport, Roads and Stormwater	Transport	USDG: Scottsdene Regional Taxi Rank	22 192 990	0	0
Utility Services	Cape Town Electricity	Training School - Brackenfell	59 180 610	0	0
Utility Services	Water & Sanitation	Scottsdene WWTW	0	11 000 000	0
Ward 6 Total			98 270 529	17 400 000	1 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
WARD 7					
City Health	Northern Sub District	Upgrade and Extensions Northpine Clinic	0	200 000	1 000 000
Community Services	City Parks	Upgrade of Parks: Ward 7	60 000	0	0
Human Settlements	HS Development & Delivery	Scottsdene New CRU Project - 350 Units	8 081 830	0	0
Ward 7 Total			8 141 830	200 000	1 000 000
WARD 8					
Community Services	City Parks	Upgrade of Parks: Ward 8	200 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Traffic Calming: Ward 8	110 000	0	0
Utility Services	Water & Sanitation	Rietvlei P/Station, R/Main Bottelary	0	700 000	32 600 750
Ward 8 Total			310 000	700 000	32 600 750
WARD 111					
Community Services	City Parks	Upgrade of Memorial Park: Scottsville	130 000	0	0
Community Services	City Parks	Upgrade of Park Ph 1: Peerless Park West	120 000	0	0
Community Services	City Parks	Upgrade of Parks: Ward 111	9 000	0	0
Community Services	City Parks	Wallacedene Phase 2 & 3: Park Development	0	0	1 000 000
Transport, Roads and Stormwater	Roads and Stormwater	Traffic Calming: Ward 111	60 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Upgrade of Sidewalks in Ward 111	281 000	0	0
Ward 111 Total			600 000	0	1 000 000
SUB COUNCIL 2: BERGDAL TOTAL			107 322 359	18 300 000	35 600 750

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
SUB COUNCIL 3 : DE GRENDEL					
WARD 1					
Community Services	City Parks	Fencing of Parks throughout Ward 1	250 000	0	0
Community Services	City Parks	New play park equipment	25 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Traffic calming: Ward 1	90 000	0	0
Utility Services	Cape Town Electricity	Platteklouf - N1 Reinforcement	4 915 080	42 592 740	40 761 300
Ward 1 Total			5 280 080	42 592 740	40 761 300
WARD 3					
Community Services	City Parks	Closure of walkway Heide Street	15 000	0	0
Community Services	City Parks	Closure of walkway Hogarth/Goya	15 000	0	0
Community Services	City Parks	Closure of walkway Sultana & Keuka	15 000	0	0
Community Services	City Parks	Installation of bollards throughout Ward	40 000	0	0
Community Services	City Parks	Installation of palisade fencing	140 000	0	0
Community Services	City Parks	New Parks Furniture & Signage	50 000	0	0
Community Services	Sport, Recreation and Amenities	Upgrade Chrismar Jukskei & Tennis Clubs	60 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Traffic calming: Ward 3	100 000	0	0
Utility Services	Cape Town Electricity	New Building Complex Bloemhof	34 755 200	0	0
Utility Services	Cape Town Electricity	Oakdale Switch. Station Upgrade - Ph. 2	0	10 000 000	71 630 890
Ward 3 Total			35 190 200	10 000 000	71 630 890

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
WARD 5					
Community Services	City Parks	New Play Park Equipment throughout Ward	100 000	0	0
Community Services	City Parks	Upgrading of De Grendel Avenue Park	100 000	0	0
Community Services	Library and Information Services	Purchasing of Bothasig Library material	20 000	0	0
Community Services	Library and Information Services	Purchasing of Edgemoed Library material	20 000	0	0
Community Services	Sport, Recreation and Amenities	Purchasing plant equipment Bothasig SC	9 000	0	0
Community Services	Sport, Recreation and Amenities	Upgrading of Bothasig Sport Complex	41 000	0	0
Community Services	Sport, Recreation and Amenities	Upgrading of Edgemoed Sports Complex	50 000	0	0
Ward 5 Total			340 000	0	0
WARD 70					
Community Services	City Parks	Complete footpaths Doordekraal Ave Park	80 000	0	0
Community Services	City Parks	New Fence back of Oude Westhof	160 000	0	0
Community Services	City Parks	New Play Park Equipment Kuiperskraal Par	20 000	0	0
Community Services	City Parks	Upgrade of Park in Hoheizen	40 000	0	0
Community Services	City Parks	Upgrade of POS at Doordekraaldam	40 000	0	0
Community Services	City Parks	Upgrading of POS Imhof Street Welgemoed	50 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Construction Cycle Path Road Reserve VRH	80 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	New Footpath: Loevenstein	40 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	New Palisade Fence Durban Rd & Alison Street	50 000	0	0
Ward 70 Total			560 000	0	0
SUB COUNCIL 3: DE GRENDDEL TOTAL			41 370 280	52 592 740	112 392 190

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
SUB COUNCIL 4 : TYGERBERG					
WARD 25					
City Health	Tygerberg Sub District	Ravensmead Clinic - upgrade of TB area	100 000	1 000 000	1 500 000
Community Services	City Parks	Park Upgrade: Ravensmead	800 000	200 000	0
Community Services	City Parks	Park Upgrade: Uitsig	800 000	200 000	0
Community Services	Sport, Recreation and Amenities	Uitsig Civic Centre Upgrading	35 950	0	0
Human Settlements	Public Housing and Customer Services	Install a wheel chair ramp Uitsig	10 000	0	0
Human Settlements	Public Housing and Customer Services	Upgrading of Drie Susters Uitsig	250 000	0	0
Ward 25 Total			1 995 950	1 400 000	1 500 000
WARD 26					
Community Services	Sport, Recreation and Amenities	Parow Valley Tennis - Palisade fencing	100 000	0	0
Ward 26 Total			100 000	0	0
WARD 27					
Community Services	City Parks	Fencing and upgrading of Hanekom Park, G	500 000	200 000	0
Community Services	City Parks	Supply and install play park equipment	200 000	0	0
Ward 27 Total			700 000	200 000	0
WARD 28					
Community Services	City Parks	Create a landscape environment 28	30 000	0	0
Community Services	City Parks	Erecting of Welcome Wall	150 000	0	0
Community Services	City Parks	Upgrading of 29th Avenue Park	40 000	0	0
Community Services	Sport, Recreation and Amenities	Salberau Sportsground Upgrading	150 000	0	0
Ward 28 Total			370 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
WARD 30					
Community Services	City Parks	Upgrading of Ujintjie Street K/S/fontein	30 000	0	0
Community Services	City Parks	Upgrading of Wembly Park	35 950	0	0
Community Services	City Parks	Valhalla Park Family Park (irrigation)	1 500 000	0	0
Community Services	Sport, Recreation and Amenities	Valhalla Park - Functional Recreational Area	1 803 906	0	0
Human Settlements	Public Housing and Customer Services	Upgrading: bathroom/kitchen Ward 30	200 000	0	0
Utility Services	Cape Town Electricity	Bofors Main Substation Upgrade	0	54 294 530	88 439 100
Utility Services	Water & Sanitation	Ruyterwacht Midblock Water Pipes	5 000 000	500 000	5 000 000
Ward 30 Total			8 569 856	54 794 530	93 439 100
SUB COUNCIL 4: TYGERBERG TOTAL			11 735 806	56 394 530	94 939 100

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
SUB COUNCIL 5: CENTRAL					
WARD 13					
Community Services	City Parks	Netball Court: Tolletjie Park	100 000	0	0
Community Services	City Parks	Seasaw: Nile Park	16 000	0	0
Community Services	City Parks	Upgrade Chari Street Park, Leiden, Delft	0	0	750000
Community Services	City Parks	Upgrading of Terrawa Park, Roosendal, De	0	0	750000
Community Services	Sport, Recreation and Amenities	Netball Posts-Delft Central Sport Field	10 000	0	0
Community Services	Sport, Recreation and Amenities	Sports Equipment - The Hague Rec. Centre	50 000	0	0
Human Settlements	HS Development & Delivery	Delft - The Hague Housing Project	20 000 000	20 000 000	7243449
Human Settlements	Public Housing and Customer Services	Upgrade Reading Room - Ward 13	50 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Traffic calming: Dulles Road: Ward 13	90 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Traffic Calming: Heuningbos Crescent	72 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Traffic Calming: Roostou Crescent	36 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Traffic Calming: Uintjie Crescent	36 000	0	0
Ward 13 Total			20 460 000	20 000 000	8 743 449
WARD 20					
Community Services	City Parks	Upgrade of Akkerdraai Park	100 000	0	0
Community Services	City Parks	Upgrading of Amur Park, Eindhoven, Delft	0	0	350 000
Community Services	Library and Information Services	Equipment for Delft Library	14 000	0	0
Community Services	Sport, Recreation and Amenities	Delft Pool - Learn to Swim Equipment	28 000	0	0
Community Services	Sport, Recreation and Amenities	Delft South Sport Field - Soccer poles	24 000	0	0
Community Services	Sport, Recreation and Amenities	Sports Equipment - Delft South Hall	50 000	0	0
Community Services	Sport, Recreation and Amenities	Sports Equip-Str. Soccer & Netball poles	24 000	0	0
Community Services	Sport, Recreation and Amenities	Voorbrug Sport Fields - Soccer poles	24 000	0	0
Ward 20 Total			264 000	0	350 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
WARD 24					
Community Services	City Parks	Upgrade of Parks - Hester Park	125 000	0	0
Community Services	Sport, Recreation and Amenities	Boundary Wall - Bishop Lavis SG	100 000	0	0
Community Services	Sport, Recreation and Amenities	Upgrade Bishop Lavis Sports Complex	874 000	0	0
Human Settlements	Public Housing and Customer Services	Upgrade Flats - Clarke's Estate	150 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Upgrade Sidewalk - Bishop Lavis CBD	50 000	0	0
Utility Services	Cape Town Electricity	Festive Lights - Bishop Lavis	50 000	0	0
Ward 24 Total			1 349 000	0	0
WARD 31					
Community Services	City Parks	Park Development - Charlesville	50 000	0	0
Community Services	City Parks	Park Upgrade: Netreg	800 000	200 000	0
Community Services	City Parks	Upgrade Park - Charlesville	80 000	0	0
Community Services	City Parks	Upgrade Park-Kurper Street-Nooitgedacht	60 000	0	0
Community Services	City Parks	Upgrade Park-Makriel Street-Nooitgedacht	70 000	0	0
Community Services	City Parks	Upgrade Park-Montana-Pallisade Fencing	100 000	0	0
Social and Early Childhood Development	Service Delivery and Facilitation	Construction of ECD - Golden Gate	3 800 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Traffic calming: Ward 31	90 000	0	0
Utility Services	Cape Town Electricity	Festive Lights - Valhalla Park	50 000	0	0
Utility Services	Water & Sanitation	Borchards Quarry WWTW	20 000 000	15 000 000	0
Ward 31 Total			25 100 000	15 200 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
WARD 50					
Community Services	Library and Information Services	Furniture & equipm - Bonteheuwel Library	30 000	0	0
Community Services	Sport, Recreation and Amenities	Bonteheuwel Civic - Kitchen Equipment	8 000	0	0
Community Services	Sport, Recreation and Amenities	Bonteheuwel Com. Centre - Sound System	50 000	0	0
Community Services	Sport, Recreation and Amenities	Bonteheuwel Sport Field-Ext: brick wall	100 000	0	0
Human Settlements	Public Housing and Customer Services	Installation of IT equipment & security	45 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Traffic calming: Ward 50	72 000	0	0
Utility Services	Cape Town Electricity	Festive Lights - Bluegum Street	30 000	0	0
Ward 50 Total			335 000	0	0
WARD 106					
Community Services	City Parks	Delft Cemetery Development	1 500 000	3 000 000	0
Community Services	City Parks	Upgrade of Parks - Ward 106	180 000	0	0
Community Services	City Parks	Upgrading Melkhout Street Park, Delft South	0	0	550 000
Community Services	City Parks	Upgrading of Kunene Park, Leiden, Delft	0	0	750 000
Transport, Roads and Stormwater	Roads and Stormwater	Sidewalk Strauss Street Ward 1	140 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Traffic Calming: Abberdare Street	80 000	0	0
Utility Services	Water & Sanitation	Bardale upgrade sewers	0	0	1 250 000
Ward 106 Total			1 900 000	3 000 000	2 550 000
SUB COUNCIL 5: TOTAL			49 408 000	38 200 000	11 643 449

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
SUB COUNCIL 6 : BELLVILLE					
WARD 2					
Community Services	City Parks	Develop Districtpark: Jack Muller, Bellville	800 000	1 000 000	1 000 000
Community Services	City Parks	Upgrading of Median Islands	200 000	0	0
Community Services	City Parks	Upgrading of Trimpark in Parow	200 000	0	0
Community Services	Sport, Recreation and Amenities	Upgrading of Jan Burger Sports Grounds	245 000	0	0
Utility Services	Water & Sanitation	Bellville North Water Supply system	2 000 000	0	0
Ward 2 Total			3 445 000	1 000 000	1 000 000
WARD 9					
Community Services	City Parks	Upgrading of Eendrag Park, Bellville South	0	0	850 000
Community Services	City Parks	Upgrading of Industrie Park in Ward 9	100 000	0	0
Community Services	Sport, Recreation and Amenities	Bellville South Sports Field Upgrading	100 000	0	0
Community Services	Sport, Recreation and Amenities	Proteaville S&R - Purchasing sport equipment	80 000	0	0
Human Settlements	Public Housing and Customer Services	Upgrading of Flats in Ward 9	100 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Durban Road Corridor Modderdam Road ext	2 000 000	2 000 000	15 000 000
Transport, Roads and Stormwater	Roads and Stormwater	Traffic calming 2 x SH Osborne Rd	40 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Upgrading of sidewalks in Ward 9	80 000	0	0
Utility Services	Water & Sanitation	Bellville WWTW - EFF	11 640 000	0	0
Utility Services	Water & Sanitation	Bellville WWTW-Replace Screw Pump	0	1 500 000	0
Utility Services	Water & Sanitation	Bellville WWTW-USDG	3 000 000	0	0
Utility Services	Water & Sanitation	Replacement Blowers - Bellville WWTW	0	0	6 000 000
Utility Services	Water & Sanitation	Replacement Motor Cont Centre Bellville WWTW	0	6 000 000	0
Utility Services	Water & Sanitation	Upgrade clarifiers - Bellville WWTW	0	1 000 000	5 000 000
Ward 9 Total			17 140 000	10 500 000	26 850 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
WARD 10					
Community Services	City Parks	Upgrade Elizabeth Park, Bellville	150 000	0	0
Community Services	City Parks	Upgrading of Parks in Ward 10	108 000	0	0
Community Services	Sport, Recreation and Amenities	Bellville Astro Turf - Install exit gate	45 000	0	0
Safety & Security	Metro Police Services	CCTV roll out Bellville	3 400 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Closing off of Tierberg Bridge: Phase 1	92 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Traffic calming - RPC Elmwood Street	35 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Upgrading of sidewalks in Bellrail	100 000	0	0
Utility Services	Cape Town Electricity	Strikland Main Substation	40 134 330	0	0
Ward 10 Total			44 064 330	0	0
WARD 12					
City Health	Tygerberg Sub District	St Vincent Clinic - Extensions	3 600 000	0	0
Community Services	City Parks	Construction of 2 Netball Courts	90 000	0	0
Community Services	City Parks	Landscaping of Road Verges in Ward 12	150 000	0	0
Community Services	City Parks	Upgrading of Parks in Ward 12	115 000	0	0
Community Services	City Parks	Upgrading of Springfield Park, Belhar	0	0	750 000
Community Services	Sport, Recreation and Amenities	Huguenot Hall - Audiovisual equipment	25 000	0	0
Community Services	Sport, Recreation and Amenities	Purchasing of Sport Equipment Ward 12	20 000	0	0
Compliance and Auxiliary Services	Sub Councils, Councillor Support & VIP	Purchasing of Sewing Machines	25 000	0	0
Human Settlements	HS Development & Delivery	Belhar/Pentech Housing Project: 350 Units	9 280 000	0	0
Utility Services	Water & Sanitation	Regional resources development	13 000 000	28 100 000	3 000 000
Utility Services	Water & Sanitation	Remove midblock water network-Bishop Lavis	5 000 000	500 000	0
Ward 12 Total			31 305 000	28 600 000	3 750 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
WARD 22					
Community Services	City Parks	Modderdam Cem: Upgrade Roads	500 000	0	0
Community Services	City Parks	Modderdam Cemetery: Upgrade Roads	120 000	0	0
Community Services	City Parks	Upgrading of Parks in Uitsig	287 000	0	0
Community Services	Sport, Recreation and Amenities	Belhar Indoor Sports - Equipment	65 000	0	0
Community Services	Sport, Recreation and Amenities	Erica Park - Acquisition of sports equip	50 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Upgrading of streetnames in Uitsig	43 000	0	0
Utility Services	Cape Town Electricity	Install. of Lights in Parks - Ward 22	50 000	0	0
Ward 22 Total			1 115 000	0	0
SUB COUNCIL 6: TOTAL			97 069 330	40 100 000	31 600 000
SUB COUNCIL 7 : KOEBERG					
WARD 21					
Community Services	City Parks	Durban Rd Landscaping: Irrigation upgrade	50 000	0	0
Community Services	City Parks	Regional Park Upgrade: Durbanville Rose Garden	500 000	500 000	500 000
Community Services	City Parks	Ward 21: Park Upgrade	50 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Sidewalk Construction Ward 21	50 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Ward 21: Traffic Calming	50 000	0	0
Transport, Roads and Stormwater	Transport	Durbanville CBD PTI:PTIG	500 000	2 000 000	2 500 000
Utility Services	Cape Town Electricity	Durbanville Phase 2	3 120 000	12 930 200	0
Utility Services	Cape Town Electricity	Eversdal - Durbanville 66kV OHL Upgrade	0	7 700 000	0
Utility Services	Water & Sanitation	Durbanville Collectors Sewers	500 000	0	0
Ward 21 Total			4 820 000	23 130 200	3 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
WARD 101					
Community Services	City Parks	Wallacedene (Phase 8): Park Development	100 000	0	0
Community Services	City Parks	Wallacedene Phase 6: Park Development	0	2 000 000	1 000 000
Economic, Environment & Spatial Planning	Economic Development	Bloekombos Business Units: Upgrade	200 000	0	0
Social and Early Childhood Development	Service Delivery and Facilitation	Wallacedene Social Development Hub	0	0	3 000 000
Transport, Roads and Stormwater	Roads and Stormwater	Ward 101: Traffic Calming	150 000	0	0
Ward 101 Total			450 000	2 000 000	4 000 000
WARD 102					
Community Services	City Parks	W102:Park Upgrade /Road Reserve Beautification	30 000	0	0
Community Services	Sport, Recreation and Amenities	Brackenfell Civic: Upgrade (Phase 2)	50 000	0	0
Community Services	Sport, Recreation and Amenities	Brackenfell Sport Complex: Upgrade	50 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Brackenfell Blvd - De Bron - Lang	3 000 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Dan King Rd: Tarring of Parking Area	50 000	0	0
Transport, Roads and Stormwater	Transport	Brackenfell TI: Establishment (Phase 1):PTIF	135 000	0	0
Transport, Roads and Stormwater	Transport	William Dabb Street: Roof Shelter Constr: AFF	200 000	0	0
Ward 102 Total			3 515 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
WARD 103					
Community Services	City Parks	Dev. Districtpark: Zoo Park Kraaifontain	250 000	0	0
Community Services	City Parks	Zonnendal POS Upgrade	85 000	0	0
Community Services	Sport, Recreation and Amenities	Durbanville S/F: Drainage System	155 000	0	0
Community Services	Sport, Recreation and Amenities	Kraaifontein Sport Complex: Upgrade	95 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Construct Roads: De Villiers Rd : EFF	2 000 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Ward 103: Sidewalk Construction	50 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Ward 103: Traffic Calming	95 000	0	0
Utility Services	Cape Town Electricity	Broad Rd Main Substation Upgrade - Phase. 3	0	20 464 600	29 930 380
Utility Services	Cape Town Electricity	Kraaifontein Reinforcement	4 095 000	0	0
Utility Services	Water & Sanitation	Fisantekraal Housing Garden City - Sewer	8 375 193	0	0
Utility Services	Water & Sanitation	Fisantekraal Housing Garden City - Water	17 364 937	0	0
Utility Services	Water & Sanitation	Kraaifontein WWTW	0	0	3 000 000
Ward 103 Total			32 565 130	20 464 600	32 930 380

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
WARD 105					
City Health	Northern Sub District	New Fisantekraal Clinic	0	200 000	500 000
Community Services	City Parks	Boy Briers, F/Kraal: Park Upgrade	60 000	0	0
Community Services	City Parks	Durmonte Park: Upgrade	80 000	0	0
Community Services	City Parks	The Crest & F/K: Signage & Park Equipment	28 000	0	0
Community Services	City Parks	Tottum Park: Bollards	30 000	0	0
Community Services	City Parks	Ward 105: Park Signage: Richwood	5 000	0	0
Community Services	Library and Information Services	Fisantekraal Library: Equipment	15 000	0	0
Community Services	Sport, Recreation and Amenities	Fisantekraal: Rugby Field Upgrade	70 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Vierlanden Dams: Upgrade	130 000	0	0
Transport, Roads and Stormwater	Transport	Philadelphia: Bus Shelter: AFF	40 000	0	0
Utility Services	Water & Sanitation	De Grendel Reservoir	13 000 000	0	0
Utility Services	Water & Sanitation	Philadelphia WWTW-Improvement	0	1 500 000	800 000
Utility Services	Water & Sanitation	Spes Bona Reservoir: 35 MI (DC)	0	4 000 000	3 109 572
Utility Services	Water & Sanitation	Spes Bona Reservoir: 35 MI (EFF)	0	2 000 000	6 000 000
Utility Services	Water & Sanitation	Spes Bona Reservoir: 35 MI (USDG)	500 000	0	7 000 000
Ward 105 Total			13 958 000	7 700 000	17 409 572
SUB COUNCIL 7: TOTAL			55 308 130	53 294 800	57 339 952

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
SUB COUNCIL 8 : HELDERBERG					
WARD 83					
Community Services	City Parks	Upgrade of parks ward 83	50 000	0	0
Social and Early Childhood Development	Service Delivery and Facilitation	Construct ECD Centres-Strand (Eriaville)	0	3 200 000	0
Transport, Roads and Stormwater	Roads and Stormwater	Building of sidewalks Asanda Village	100 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Dualling: Broadway Blvd:Beach Rd:MR27	0	0	600 000
Transport, Roads and Stormwater	Roads and Stormwater	Flood Alleviation - Lourens River	200 000	500 000	4 000 000
Utility Services	Cape Town Electricity	Upgrade of festive lights Strand beach	60 000	0	0
Utility Services	Water & Sanitation	Melkbaai, Strand: Upgrade S/Pump stations	625 000	9 000 000	12 500 000
Ward 83 Total			1 035 000	12 700 000	17 100 000
WARD 84					
Community Services	City Parks	Development of new Depot for Strand Park	0	1 901 447	2 000 000
Community Services	City Parks	Somerset West Depot Upgrade	0	0	500 000
Community Services	City Parks	Upgrade of parks ward 84	40 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Roads in Garden Village	50 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Sidewalk Irene Avenue	50 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Sidewalks Mountain Road	100 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Speed calming ward 84	94 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Widening: Lourensford Rd: MR9 Parel Vall	0	500 000	4 000 000
Transport, Roads and Stormwater	Transport	Somerset West PTI : PTIG	5 000 000	6 500 000	0
Ward 84 Total			5 334 000	8 901 447	6 500 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
WARD 85					
Community Services	City Parks	Play park equipment disabled children	55 000	0	0
Community Services	City Parks	Upgrade of parks ward 85	50 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Nomzamo Bridge, Public Transprt interchng	9 000 000	10 000 000	0
Transport, Roads and Stormwater	Roads and Stormwater	Parking area, 42 Beach Road	300 000	0	0
Transport, Roads and Stormwater	Transport	Nomzamo Public Transport Facility:PTIG-C	2 000 000	2 500 000	0
Ward 85 Total			11 405 000	12 500 000	0
WARD 86					
Community Services	City Parks	Gustro POS Development	0	0	200 000
Community Services	City Parks	Nomzamo Park Suburb POS Development	700 000	0	0
Community Services	City Parks	Upgrade of parks ward 86	100 000	0	0
Community Services	Sport, Recreation and Amenities	Lwandle Spectator Stand	1 000 000	0	0
Finance	Property Management	Fencing of Lwandle Museum	164 000	0	0
Finance	Property Management	Permanent surface parking Lwandle Museum	80 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Lwandle museum signage	5 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Proper signage Lwandle SAP	5 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Speed calming ward 86	46 000	0	0
Ward 86 Total			2 100 000	0	200 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
WARD 100					
Community Services	City Parks	Fencing of Parks (Strand service Area)	650 000	0	0
Community Services	City Parks	Parks ward 100	200 000	0	0
Community Services	City Parks	Rusthof Cemetery Upgrade	1 000 000	0	0
Human Settlements	HS Development & Delivery	Sir Lowry's Pass Village - 220 Units	4 963 110	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Construct Roads: Broadway Extension	3 000 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Construct: Broadway Blvd, Nomzamo/Lwandle	18 900 000	3 400 000	0
Transport, Roads and Stormwater	Roads and Stormwater	Extension of Broadway Blvd: Broadlands	8 000 000	1 700 000	0
Transport, Roads and Stormwater	Roads and Stormwater	Saxdown Road - S West Construction	0	1 000 000	0
Transport, Roads and Stormwater	Roads and Stormwater	Sidewalks ward 100	200 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Sir Lowry's Pass River Upgrade	0	20 000 000	20 000 000
Transport, Roads and Stormwater	Roads and Stormwater	Sir Lowry's Pass Village Road Upgrade	2 000 000	13 000 000	0
Transport, Roads and Stormwater	Roads and Stormwater	South Fork, Strand - roads & storm water	0	0	300 000
Transport, Roads and Stormwater	Roads and Stormwater	Upgrade: Gravel St's: Mission Grounds, SLP	1 500 000	1 500 000	1 500 000
Transport, Roads and Stormwater	Roads and Stormwater	Vlakteplaas Bulk Roads & S/water	0	0	5 000 000
Utility Services	Cape Town Electricity	Steenbras: Refurbishment of Main Plant	5 000 000	15 000 000	40 000 000
Utility Services	Cape Town Electricity	Steenbras: Rehab. of Exist. Structures	3 000 000	1 000 000	1 000 000
Utility Services	Cape Town Electricity	Steenbras: Reline Steel Penstock	0	12 000 000	0
Utility Services	Water & Sanitation	Gordons Bay Development Area new sewer	375 000	0	0
Utility Services	Water & Sanitation	Gordons Bay WWTW-Improvements	1 000 000	0	0
Utility Services	Water & Sanitation	Trappies Sewerage System	3 000 000	0	0
Ward 100 Total			52 788 110	68 600 000	67 800 000
SUB COUNCIL 8: TOTAL			72 662 110	102 701 447	91 600 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
SUB COUNCIL 9 : NXELE MAKANA					
WARD 18					
Community Services	City Parks	Upgrading of Play Park - Tugela Road	154 000	0	0
Ward 18 Total			154 000	0	0
WARD 87					
Tourism, Events and Marketing	Arts & Culture	Upgrade Heritage Facility site C	1 500 000	0	0
Transport, Roads and Stormwater	Transport	Nolongile (Site C) PTI :PTIG	5 000 000	10 000 000	15 250 000
Ward 87 Total			6 500 000	10 000 000	15 250 000
WARD 90					
Community Services	City Parks	Atlantis Cemetery Upgrade	481 000	0	0
Community Services	City Parks	Establish park in Pella	24 400	0	0
Ward 90 Total			505 400	0	0
SUB COUNCIL 9: TOTAL			7 159 400	10 000 000	15 250 000
SUB COUNCIL 10 : CHARLOTTE MAXEKE					
WARD 92					
City Health	Khayelitsha Sub District	Khayelitsha EHO and Health Facilities	5 500 000	0	0
Community Services	City Parks	Fencing of Park in Ward 92	200 000	0	0
Community Services	City Parks	Khayelitsha Wetlands Park Upgrade	1 500 000	1 000 000	0
Community Services	City Parks	Upgrading of Park in Ward 92	287 000	0	0
Tourism, Events and Marketing	Tourism	URP Upgrade of Lookout Hill Facility	2 549 447	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Construction of Side Walks in Harare	100 000	0	0
Ward 92 Total			10 136 447	1 000 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
WARD 93					
Community Services	City Parks	Upgrading of parks in ward 93	227 000	0	0
Deputy City Manager	Urban Regeneration	Upgrading of Vuyani Market Facilities	500 000	0	0
Ward 93 Total			727 000	0	0
WARD 94					
City Health	Khayelitsha Sub District	New Site B youth clinic	500 000	4 500 000	6 000 000
Community Services	City Parks	Construction of Mandela Play Park	500 000	0	0
Human Settlements	HS Development & Delivery	URP Khayelitsha CBD Project - 402 Units	0	1 000 000	0
Transport, Roads and Stormwater	Roads and Stormwater	Construction of Side Walks in Ward 94	180 000	0	0
Transport, Roads and Stormwater	Transport	Khayelitsha CBD PTI	0	2 800 000	0
Ward 94 Total			1 180 000	8 300 000	6 000 000
WARD 99					
City Health	Khayelitsha Sub District	New Swartklip Clinic Khayelitsha	0	100 000	400 000
Community Services	City Parks	Upgrade of Parks in Ward 99	357 000	0	0
Utility Services	Cape Town Electricity	Street lights in Ward 99	130 000	0	0
Ward 99 Total			487 000	100 000	400 000
SUB COUNCIL 10: CHARLOTTE MAXEKE TOTAL			12 530 447	9 400 000	6 400 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
SUB COUNCIL 11 : LOOKSMART SOLWANDLE NGUDLE					
WARD 42					
City Health	Klipfontein Sub District	Extensions for ARV and TB Vuyani Clinic	0	0	700 000
Community Services	City Parks	Upgrading of Playparks in ward 42	200 000	0	0
Human Settlements	HS Development & Delivery	Manenberg The Downs: Housing Project	10 166 000	0	0
Human Settlements	Public Housing and Customer Services	Manenberg CRU Project (1584 units)	100 543 571	67 847 571	0
Human Settlements	Public Housing and Customer Services	Manenberg SEFP Project	6 887 480	3 565 815	0
Human Settlements	Public Housing and Customer Services	Manenberg USDG Project	5 646 540	12 043 115	0
Transport, Roads and Stormwater	Roads and Stormwater	Upgrading of Side walks in Ward 42	300 000	0	0
Ward 42 Total			123 743 591	83 456 501	700 000
WARD 44					
Community Services	City Parks	Upgrading of Playparks in ward 44	100 000	0	0
Community Services	Sport, Recreation and Amenities	Lighting at Heideveld Sport Complex	200 000	0	0
Human Settlements	Public Housing and Customer Services	Heideveld CRU Project (864 units)	30 912 125	8 868 415	0
Human Settlements	Public Housing and Customer Services	Heideveld SEFP Project	1 167 695	2 335 390	0
Human Settlements	Public Housing and Customer Services	Heideveld USDG Project	2 808 775	1 407 739	0
Social and Early Childhood Development	Service Delivery and Facilitation	Heideveld ECD	0	0	2 500 000
Transport, Roads and Stormwater	Roads and Stormwater	Traffic Calming in Ward 44	300 000	0	0
Utility Services	Water & Sanitation	New Rest Reticulation Rectification	7 000 000	0	0
Ward 44 Total			42 488 595	12 611 544	2 500 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
WARD 45					
Community Services	City Parks	Parks Upgrades Manenberg	1 000 000	1 000 000	0
Community Services	City Parks	Upgrading parks & greening	300 000	0	0
Community Services	City Parks	Upgrading parks & greening area 2	200 000	0	0
Ward 45 Total			1 500 000	1 000 000	0
WARD 49					
Community Services	City Parks	Upgrading parks & greening	230 000	0	0
Safety & Security	Metro Police Services	CCTV roll out Athlone	1 400 000	0	0
Social and Early Childhood Development	Service Delivery and Facilitation	Construction of ECD - Nantes	200 000	2 800 000	0
Tourism, Events and Marketing	Strategic Assets	2014 AFCON-CHAN: Equipment	4 000 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Traffic Calming in Ward 49	270 000	0	0
Utility Services	Water & Sanitation	Athlone WWTW-Capacity Extension-phase 1	0	0	40 000 000
Utility Services	Water & Sanitation	Completion of Cape Flats III Bulk Sewer	38 000 000	80 000 000	42 725 000
Ward 49 Total			44 100 000	82 800 000	82 725 000
SUB COUNCIL 11: LOOKSMART SOLWANDLE NGUDLE TOTAL			211 832 186	179 868 045	85 925 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
SUB COUNCIL 12 : MITCHELL'S PLAIN					
WARD 78					
Community Services	City Parks	Upgrading of Parks Area 16 Legacy project	209 000	0	0
Community Services	Library and Information Services	Library Equipment Westridge Library	50 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Traffic Calming Measures W78	80 000	0	0
Utility Services	Cape Town Electricity	Area Lighting: Falkland & Vaalrivier Roads	50 000	0	0
Ward 78 Total			389 000	0	0
WARD 79					
Community Services	City Parks	Upgrading of Parks Area 16 Legacy project	178 000	0	0
Community Services	Library and Information Services	Library Equipment: Town Centre Library	15 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Traffic Calming Measures W79	80 000	0	0
Transport, Roads and Stormwater	Transport	Mitchell's Plain Station TI	9 500 000	0	0
Utility Services	Cape Town Electricity	Area Lighting: Leadwood & Klipspringer Rds	17 000	0	0
Ward 79 Total			9 790 000	0	0
WARD 81					
Community Services	City Parks	Upgrading of Parks Area 16 Legacy project	140 000	0	0
Community Services	Library and Information Services	Library Equipment: Rocklands Library	50 000	0	0
Community Services	Sport, Recreation and Amenities	Catch Fencing: Portlands Sportsfield	150 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Traffic Calming Measures W81	200 000	0	0
Utility Services	Cape Town Electricity	Area Lighting: Barents Close	10 000	0	0
Utility Services	Water & Sanitation	Water Supply at Baden Powell Drive to Khaye	0	2 000 000	0
Ward 81 Total			550 000	2 000 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
WARD 82					
City Health	Mitchells Plain Sub District	Tafelsig Clinic Extensions and Upgrade	3 000 000	1 500 000	0
Community Services	City Parks	Upgrading of Parks Area 16 Legacy project	100 000	0	0
Community Services	Sport, Recreation and Amenities	Purchase PA System Tafelsig Community Centre	35 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Traffic Calming Measures W82	100 000	0	0
Utility Services	Cape Town Electricity	Area Lighting: POS Tafelsig	91 000	0	0
Utility Services	Cape Town Electricity	Festive lights: Tafelsig	69 000	0	0
Ward 82 Total			3 395 000	1 500 000	0
SUB COUNCIL 12: MITCHELL'S PLAIN TOTAL			14 124 000	3 500 000	0
SUB COUNCIL 13: DAVID MTHETHO NTLANGANISO					
WARD 33					
Community Services	City Parks	Park Upgrades in Samora Machel	500 000	0	0
Community Services	City Parks	Upgrading of Parks in Ward 33	400 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Construction of Side Walks in Cosovo	300 000	0	0
Transport, Roads and Stormwater	Transport	Samora Machel Taxi Rank Philippi	500 000	2 500 000	3 500 000
Utility Services	Water & Sanitation	Philippi Collector Sewer	700 000	1 000 000	10 000 000
Ward 33 Total			2 400 000	3 500 000	13 500 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
WARD 34					
City Health	Mitchells Plain Sub District	Mzomomhle clinic upgrade & ext. TB/ARV	1 400 000	1 200 000	1 000 000
Community Services	City Parks	Park Upgrades in Browns Farm	900 000	0	0
Community Services	City Parks	Upgrading of Parks in Ward 34	500 000	0	0
Ward 34 Total			2 800 000	1 200 000	1 000 000
WARD 35					
City Health	Mitchells Plain Sub District	Extensions for ARV and TB Phumlani	0	200 000	500 000
Community Services	City Parks	Upgrading of Parks in Ward 35	400 000	0	0
Ward 35 Total			400 000	200 000	500 000
WARD 36					
Community Services	City Parks	Upgrading of Parks in Ward 36	400 000	0	0
Community Services	Sport, Recreation and Amenities	Synthetic Pitch - Cross Roads	5 000 000	0	0
Deputy City Manager	Urban Regeneration	Building Upgrade - Nyanga	500 000	0	0
Ward 36 Total			5 900 000	0	0
SUB COUNCIL 13: DAVID MTHETHO NTLANGANISO TOTAL			11 500 000	4 900 000	15 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
SUB COUNCIL 14 : MIRANDA NGCULU					
WARD 37					
Community Services	Sport, Recreation and Amenities	Nyanga / Cross Roads Node - Spraypark	450 000	0	0
Community Services	Sport, Recreation and Amenities	Synthetic Pitch-Nyanga	1 925 066	0	0
Economic, Environment & Spatial Planning	Economic Development	Upgrade of container facility at Ntlanga	172 234	0	0
Transport, Roads and Stormwater	Transport	Nyanga Main Taxi Rank:PTIG	500 000	5 500 000	0
Ward 37 Total			3 047 300	5 500 000	0
WARD 38					
Community Services	City Parks	District Park NY10	500 000	1 000 000	1 000 000
Community Services	City Parks	Gugulethu Cemetry: Implement Landscape Plans	1 000 000	0	0
Community Services	Sport, Recreation and Amenities	Upgrading of J Nontulo Sports Field	1 200 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Raised intersection: JNontulo & Kornof	120 000	0	0
Ward 38 Total			2 820 000	1 000 000	1 000 000
WARD 39					
City Health	Klipfontein Sub District	Extensions for ARV and TB Masincedane	0	100 000	1 200 000
Human Settlements	HS Development & Delivery	Nyanga Upgrading Project (PLF&UISP)	5 500 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Pedestrian crossing at Ntlangano Street	50 000	0	0
Ward 39 Total			5 550 000	100 000	1 200 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
WARD 40					
Community Services	Sport, Recreation and Amenities	Synthetic Pitch Gugulethu	1 757 391	0	0
Community Services	Sport, Recreation and Amenities	Upgrading of NY116 Sports Field	1 000 000	0	0
Utility Services	Cape Town Electricity	Gugulethu Main Substation Upgrade	39 373 618	0	0
Ward 40 Total			42 131 009	0	0
WARD 41					
City Health	Klipfontein Sub District	Upgrade and Extension Gugulethu Clinic	0	100 000	600 000
Ward 41 Total			0	100 000	600 000
SUB COUNCIL 14: MIRANDA NGCULU TOTAL			53 548 309	6 700 000	2 800 000
SUB COUNCIL 15: PINELANDS					
WARD 51					
Compliance and Auxiliary Services	Sub Councils, Councillor Support & VIP	Upgrade Spazatainer: W51	150 000	0	0
Human Settlements	Public Housing and Customer Services	Langa Hostels CRU Project (463 units)	87 206 540	91 170 313	7 371 002
Transport, Roads and Stormwater	Roads and Stormwater	Construct Sidewalks: Ward 51	300 000	0	0
Utility Services	Water & Sanitation	Completion of Langa Collector Sewer	8 500 000	0	0
Ward 51 Total			96 156 540	91 170 313	7 371 002
WARD 52					
Community Services	City Parks	Park Upgrades: W52	220 000	0	0
Ward 52 Total			220 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
WARD 53					
Community Services	City Parks	Park Upgrades: Ward 53	80 000	0	0
Community Services	City Parks	Upgrade Parks - Maitland Garden Village	100 000	0	0
Community Services	Sport, Recreation and Amenities	Langa Artificial Hockey Pitch	1 842 106	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Traffic Calming: W53	41 290	0	0
Utility Services	Water & Sanitation	Northern Area Sewer Thornton	90 000 000	46 000 000	0
Ward 53 Total			92 063 396	46 000 000	0
WARD 55					
Community Services	City Parks	Upgrade Park: Albow Gardens Park	30 000	0	0
Community Services	City Parks	Upgrade Parks: Milnerton	89 930	0	0
Community Services	City Parks	Upgrading of POS behind Jansen Hall	100 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Install Floating Debris Trap Ward 55	75 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Traffic Calming: Ward 55	120 000	0	0
Utility Services	Cape Town Electricity	Koeberg Rd Switching Station Phase 2	90 042 750	37 564 600	0
Ward 55 Total			90 457 680	37 564 600	0
WARD 56					
Community Services	City Parks	Maitland Cemetery Upgrade Roads & Infrastructure	2 500 000	1 000 000	1 000 000
Community Services	City Parks	Park Upgrades: W56	240 000	0	0
Community Services	Library and Information Services	Library Material: Maitland Library	30 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Traffic Calming: W56	90 000	0	0
Ward 56 Total			2 860 000	1 000 000	1 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
WARD 57					
City Health	Western Sub District	Extensions for ARV and TB Spencer Road	200 000	0	0
Community Services	City Parks	Upgrade Park: Alma Road Park	50 000	0	0
Community Services	City Parks	Upgrade Parks: W57	98 100	0	0
Community Services	Sport, Recreation and Amenities	Mowbray Town Hall: Horticultural Upgrade	51 900	0	0
Tourism, Events and Marketing	Arts & Culture	Beautification Project: Ward 57	50 000	0	0
Tourism, Events and Marketing	Arts & Culture	Public Art Installation: Ward 57	95 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Traffic Calming: W57	80 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Upgrade Paving at Entrance to TRUP	100 000	0	0
Ward 57 Total			725 000	0	0
SUB COUNCIL 15: PINELANDS TOTAL			282 482 616	175 734 913	8 371 002

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
SUB COUNCIL 16: GOOD HOPE					
WARD 54					
Community Services	City Parks	Camps Bay Beach Upgrade	400 000	0	0
Tourism, Events and Marketing	Strategic Assets	2 x Labyrinth Green Point Urban Park	16 500	0	0
Tourism, Events and Marketing	Strategic Assets	Completion of change rooms at CT Stadium	2 000 000	0	0
Tourism, Events and Marketing	Strategic Assets	Construction Waste Room at CT Stadium	2 000 000	0	0
Tourism, Events and Marketing	Strategic Assets	Install Add. Food & Beverage Kiosks: CTS	2 000 000	0	0
Tourism, Events and Marketing	Strategic Assets	Install Electronic Advertising Board: CTS	1 000 000	2 000 000	2 000 000
Tourism, Events and Marketing	Strategic Assets	Provision of lifts for empty shafts: CTS	3 500 000	0	0
Tourism, Events and Marketing	Strategic Assets	Signage at labyrinths, Green Point Park	10 000	0	0
Tourism, Events and Marketing	Strategic Assets	Upgrade Generator Exhaust Extract System	3 000 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Braemar Steps Upgrade	63 500	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Bump-out Victoria Road Camps Bay	15 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Green Point Promenade Upgrade	2 194 596	2 000 000	0
Transport, Roads and Stormwater	Roads and Stormwater	Upgrade Footway Victoria Glen Beach	120 000	0	0
Ward 54 Total			16 319 596	4 000 000	2 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
WARD 74					
City Health	Southern Sub District	Hout Bay/Imizamo Yethu - upgrade	300 000	0	1 000 000
Community Services	City Parks	Fencing of playpark Beta close	75 000	0	0
Community Services	City Parks	Play equipment Parks Hout Bay Llandudho	100 000	0	0
Community Services	City Parks	Signage Parks Houtbay and Llandudho	10 000	0	0
Community Services	City Parks	Upgrade Camps Bay Beach Front	500 000	500 000	500 000
Community Services	City Parks	Upgrade Imizamo Yethu playpark	145 000	0	0
Community Services	City Parks	Upgrade of Hout Bay Common	1 240 000	0	0
Community Services	City Parks	Upgrade traffic island Victoria Ave Hout Bay	30 000	0	0
Community Services	Sport, Recreation and Amenities	Imizamo Yethu SC Upgrade	2 480 302	0	0
Human Settlements	HS Development & Delivery	Hangberg CRU 70 Units	10 000 000	15 000 000	3 400 000
Human Settlements	HS Development & Delivery	Hangberg CRU 70 Units (USDG)	1 000 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Two speed humps Milner Rd Hout Bay	40 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Upgrade steps and handrails Beta Road	100 000	0	0
Utility Services	Cape Town Electricity	Hout Bay LV Depot	22 016 900	0	0
Utility Services	Water & Sanitation	Hout Bay Outfall-Refurbish equipment	300 000	10 000 000	14 700 000
Ward 74 Total			38 337 202	25 500 000	19 600 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
WARD 77					
Community Services	City Parks	Company's Garden	500 000	500 000	500 000
Community Services	City Parks	De Waal Park - Heritage Signage	100 000	0	0
Community Services	City Parks	Replace wooden fence Company Gardens	100 000	0	0
Community Services	City Parks	Rugley Road park upgrade	100 000	0	0
Community Services	City Parks	Two Rivers Urban Park - Development	500 000	500 000	500 000
Community Services	City Parks	U/Leewen St Park upgrade	150 000	0	0
Corporate Services	Specialised Technical Services	FM Structural Rehabilitation	39 481 874	40 000 000	65 000 000
Transport, Roads and Stormwater	Roads and Stormwater	Fence lanes Hof/Wandel Street	58 000	0	0
Utility Services	Cape Town Electricity	Bloemhof: Stores Upgrade	10 000 000	50 000 000	0
Utility Services	Cape Town Electricity	City Depot CBD - New	64 263 660	0	0
Utility Services	Cape Town Electricity	Roggebaai GT basic welfare facilities	400 000	0	0
Ward 77 Total			115 653 534	91 000 000	66 000 000
SUB COUNCIL 16: GOOD HOPE TOTAL			170 310 332	120 500 000	87 600 000
SUB COUNCIL 17: ATHLONE DISTRICT					
WARD 46					
Transport, Roads and Stormwater	Roads and Stormwater	Raised Intersection, Blomvlei & Summit Roads	120 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Speedhumps in Lodewyk, Newfields Ward 46	40 000	0	0
Ward 46 Total			160 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
WARD 47					
City Health	Klipfontein Sub District	Upgrade of Clinic - Hanover Park	50 000	0	0
Community Services	City Parks	Park Upgrades Hanover Park	600 000	0	0
Community Services	Library and Information Services	Books & Audio Visual Equip Hanover Park	25 000	0	0
Community Services	Library and Information Services	Furniture for Hanover Park Library	10 000	0	0
Human Settlements	Public Housing and Customer Services	Hanover Park CRU Project (1680 units)	61 027 882	24 831 648	0
Human Settlements	Public Housing and Customer Services	Hanover Park SEFP Project	4 071 712	4 765 155	0
Human Settlements	Public Housing and Customer Services	Hanover Park USDG Project	5 528 958	3 017 528	0
Transport, Roads and Stormwater	Roads and Stormwater	Compl kerbs, channeling sidewalks, Newfields	300 000	0	0
Ward 47 Total			71 613 552	32 614 331	0
WARD 48					
Community Services	Sport, Recreation and Amenities	2nd Entrance at Rygate Sportsfield	100 000	0	0
Community Services	Sport, Recreation and Amenities	6 Sets soccer poles Rygate sportsfield	60 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	1 Speedhump Innesfree Rd Crawford ward 48	20 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	2 Speedhumps Wens Rd Crawford Ward 48	40 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	3Speedhumps Carnie Rd Rylands Estate W48	60 000	0	0
Ward 48 Total			280 000	0	0
WARD 60					
Community Services	City Parks	Lighting in Range Road Park	24 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	1 Speed Hump in Civic Road Ward 60	20 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	3 Speedhumps in Rouxton Road Ward 60	60 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Completion of paving - General Road Ward 60	29 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Raised Intersection, Sevent & Heifer Roads	120 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Speedhumps & RPC in Leafmore Road Ward 60	65 000	0	0
Ward 60 Total			318 000	0	0
SUB COUNCIL 17: ATHLONE DISTRICT TOTAL			72 371 552	32 614 331	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
SUB COUNCIL 18 : RONDEVLEI					
WARD 63					
Community Services	City Parks	Upgrade Parks: Legacy Project	556 300	0	0
Community Services	City Parks	Upgrade to Panton Road Park, Fairways	58 700	0	0
Community Services	Sport, Recreation and Amenities	Synthetic Pitch - Heideveld	5 000 000	0	0
Community Services	Sport, Recreation and Amenities	Synthetic Pitch - Kewtown	5 000 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Traffic Calming Measures Ward 63	285 000	0	0
Ward 63 Total			10 900 000	0	0
WARD 65					
Transport, Roads and Stormwater	Roads and Stormwater	Construct sidewalk: Ward 65	150 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Traffic Calming Measures in Ward 65	150 000	0	0
Ward 65 Total			300 000	0	0
WARD 66					
Community Services	City Parks	Development, Landscaping and Parking	250 000	0	0
Community Services	City Parks	Upgrade Parks: Legacy Project	250 000	0	0
Human Settlements	HS Development & Delivery	Edward Street: Grassy Park Development	2 000 000	0	0
Human Settlements	Public Housing and Customer Services	Brick Skin Walls - Marble Flats	6 978 080	0	0
Human Settlements	Public Housing and Customer Services	Marble Flats CRU Project (688 units)	31 614 434	7 662 308	0
Human Settlements	Public Housing and Customer Services	Marble Flats SEFP Project	1 815 528	1 815 528	0
Human Settlements	Public Housing and Customer Services	Marble Flats USDG Project	1 315 770	988 294	0
Social and Early Childhood Development	Service Delivery and Facilitation	Lotus River Field Crescent ECD	0	0	2 500 000
Transport, Roads and Stormwater	Roads and Stormwater	Construct Embayment in Ward 66	300 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Pelican Park: Strandfontein Road Upgrade_USDG	6 312 631	52 600 000	50 000 000
Transport, Roads and Stormwater	Roads and Stormwater	Traffic Calming Measures in Ward 66	100 000	0	0
Ward 66 Total			50 936 443	63 066 130	52 500 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
WARD 68					
City Health	Southern Sub District	Extension Records Lavender Hill clinic	0	100 000	0
Transport, Roads and Stormwater	Roads and Stormwater	Road Infrastructure Upgrade in Ward 68	300 000	0	0
Ward 68 Total			300 000	100 000	0
WARD 80					
Community Services	City Parks	Upgrade Parks: Legacy Project	300 000	0	0
Human Settlements	HS Urbanisation	Hazeldean Housing Project Services	9 500 000	0	0
Ward 80 Total			9 800 000	0	0
WARD 110					
Community Services	City Parks	Klip Road Cemetery Extension	1 500 000	2 000 000	0
Community Services	Sport, Recreation and Amenities	Grassy Park Civic - Sound equipment	39 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Construct kerb,channeling,kerb,Edging	181 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Install Traffic Calming measures	80 000	0	0
Ward 110 Total			1 800 000	2 000 000	0
SUB COUNCIL 18: RONDEVLEI TOTAL			74 036 443	65 166 130	52 500 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
SUB COUNCIL 19 : SOUTH PENINSULA					
WARD 43					
Community Services	City Parks	Upgrade parks in Ward 43	150 000	0	0
Community Services	Sport, Recreation and Amenities	Blue Waters Resort : Upgrade	6 094 042	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Traffic Calming: Ward 43	250 000	0	0
Utility Services	Water & Sanitation	Mitchells Plain WWTW	0	0	4 100 000
Utility Services	Water & Sanitation	Mitchells Plain WWTW (USDG)	50 000 000	10 000 000	5 000 000
Utility Services	Water & Sanitation	Mitchells Plain WWTW-Improvements Phase2	5 500 000	11 000 000	18 500 000
Utility Services	Water & Sanitation	Philippi Collector Sewer	200 000	1 000 000	2 000 000
Ward 43 Total			62 194 042	22 000 000	29 600 000
WARD 61					
Community Services	Sport, Recreation and Amenities	Ocean View Spray Pool	435 387	0	0
Social and Early Childhood Development	Service Delivery and Facilitation	Construct ECD Centres-Scorio	550 000	0	0
Social and Early Childhood Development	Service Delivery and Facilitation	Ocean View Safe Haven	0	1 500 000	0
Ward 61 Total			985 387	1 500 000	0
WARD 64					
Community Services	Sport, Recreation and Amenities	Synthetic Pitch - Steenberg	5 000 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Upgrade Uitsig intersection, Muizenberg	300 000	0	0
Utility Services	Water & Sanitation	Fish Hoek Outfall Sewer	1 000 000	0	0
Utility Services	Water & Sanitation	Main Road Upgrade M/Berg to Clovelly Rehab	10 000 000	12 000 000	0
Ward 64 Total			16 300 000	12 000 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
WARD 67					
City Health	Southern Sub District	New Pelican Park Clinic	0	1 900 000	5 300 000
City Health	Southern Sub District	Seawinds/Vrygrond - Extensions for ARV	2 800 000	0	0
Community Services	City Parks	Park Upgrades in Vrygrond	500 000	0	0
Community Services	Sport, Recreation and Amenities	Gym Equipment for Sports Centre	150 000	0	0
Community Services	Sport, Recreation and Amenities	Sea Winds Sports Complex Phase 3	639 735	0	0
Human Settlements	HS Development & Delivery	Pelican Park Phase 1 Housing Project	7 759 506	11 335 821	9 260 685
Transport, Roads and Stormwater	Roads and Stormwater	Install Street names in Ward 67	30 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Traffic Calming: Ward 67	100 000	0	0
Utility Services	Water & Sanitation	Cape Flats WWTW-Refurbish various struct	5 000 000	14 000 000	17 000 000
Ward 67 Total			16 979 241	27 235 821	31 560 685
WARD 69					
City Health	Southern Sub District	Ext Records Ocean View Clinic	0	100 000	0
Transport, Roads and Stormwater	Transport	Masiphumelele (Site 5) Taxi Rank	2 000 000	5 700 000	0
Utility Services	Water & Sanitation	Wildevoelelei WWTW-Upgrade dewatering	0	0	10 000 000
Ward 69 Total			2 000 000	5 800 000	10 000 000
SUB COUNCIL 19: SOUTH PENINSULA TOTAL			98 458 670	68 535 821	71 160 685

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
SUB COUNCIL 20: PROTEA					
WARD 58					
Community Services	City Parks	Upgrade of Parks in Ward 58	180 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Upgrade of Roads in Ward 58	120 000	0	0
Ward 58 Total			300 000	0	0
WARD 59					
Community Services	City Parks	Planting of trees in Ward 59	25 000	0	0
Community Services	City Parks	Upgrade Ardenne Gardens irrigation & paths	50 000	0	0
Community Services	City Parks	Upgrade of Paradise Road Park	25 000	0	0
Community Services	City Parks	Upgrade of Parks in Ward 59	35 000	0	0
Community Services	Library and Information Services	Claremont Library - media materials	25 000	0	0
Community Services	Library and Information Services	Furniture for Claremont Library	28 000	0	0
Community Services	Library and Information Services	IT equipment for Claremont Library	47 000	0	0
Community Services	Library and Information Services	Rondebosch Libraries - media materials	25 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Traffic Calming in Ward 59	260 000	0	0
Ward 59 Total			520 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
WARD 62					
Community Services	City Parks	Upgrade of Public Open Spaces in Ward 62	150 000	0	0
Community Services	Library and Information Services	Media materials for Wynberg Library	20 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Upgrade Rds & Stormwater System Ward 62	150 000	0	0
Transport, Roads and Stormwater	Transport	Wynberg: Public Transport Hub: PTIG	2 000 000	7 500 000	10 000 000
Ward 62 Total			2 320 000	7 500 000	10 000 000
WARD 71					
Community Services	City Parks	Upgrade of parks in Ward 71	50 000	0	0
Community Services	Library and Information Services	Media materials for Tokai Library	40 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Installation of fence on Keyser River	40 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Paved walkway on Dreyersdal Road	60 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Upgrade of pavements in Westlake	100 000	0	0
Utility Services	Water & Sanitation	Blue Route Interceptor Sewer	1 000 000	1 000 000	0
Ward 71 Total			1 290 000	1 000 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
WARD 72					
Community Services	City Parks	Upgrade of Parks in Ward 72	100 000	0	0
Community Services	Sport, Recreation and Amenities	Purchase of Bouw Mac rolling machine	85 000	0	0
Community Services	Sport, Recreation and Amenities	Upgrade of D'Oliviera Sports Facility	70 000	0	0
Community Services	Sport, Recreation and Amenities	Upgrade of Groenewald Sports Facility	45 000	0	0
Social and Early Childhood Development	Service Delivery and Facilitation	Upgrade of Shawco Centre Retreat	500 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Upgrade of Roads in Ward 72	180 000	0	0
Utility Services	Cape Town Electricity	Retreat Depot - Replace. for Muizenberg	25 793 130	0	0
Utility Services	Cape Town Electricity	Steenberg Main Substation Upgrade	2 317 800	0	0
Utility Services	Water & Sanitation	Retreat Rising Main - Rehab	1 000 000	0	0
Ward 72 Total			30 090 930	0	0
WARD 73					
Community Services	City Parks	Upgrade of Parks and POS in Ward 73	90 000	0	0
Community Services	Library and Information Services	Meadowridge Library - media materials	10 000	0	0
Community Services	Library and Information Services	Plumstead Library - media materials	10 000	0	0
Community Services	Library and Information Services	Southfield Library - media materials	10 000	0	0
Community Services	Sport, Recreation and Amenities	Upgrade of Meadowridge Sports Facility	30 000	0	0
Community Services	Sport, Recreation and Amenities	Upgrade of Plumstead Sports Facility	50 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Upgrade of Roads in Ward 73	75 000	0	0
Utility Services	Cape Town Electricity	Install. of Christmas Lights - Ward 73	35 000	0	0
Utility Services	Cape Town Electricity	Tiverton Road substation fence	30 000	0	0
Ward 73 Total			340 000	0	0
SUB COUNCIL 20: PROTEA TOTAL			34 860 930	8 500 000	10 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
SUB COUNCIL 21: OOSTENBERG					
WARD 11					
City Health	Eastern Sub District	Fencing of Clinics Ward 11	100 000	0	0
City Health	Eastern Sub District	Sarepta Clinic - upgrade of TB area	200 000	500 000	0
Community Services	City Parks	Upgrade of Parks within Ward 11	100 000	0	0
Community Services	Sport, Recreation and Amenities	Purchase Equip for S&R Facilities Ward 11	55 000	0	0
Community Services	Sport, Recreation and Amenities	Scottsville-Bloekombos Node - Spraypark	450 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Traffic Calming within Ward 11	200 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Upgrade of Sidewalks within Ward 11	45 000	0	0
Ward 11 Total			1 150 000	500 000	0
WARD 14					
Community Services	City Parks	Happy Valley Park Development	0	0	200 000
Community Services	City Parks	Installation of Playground Equipment	1 500 000	0	0
Community Services	City Parks	Park Development-Duiker Street	0	0	100 000
Community Services	City Parks	Upgrade of parks Blue Downs Area (fencing)	0	0	500 000
Community Services	City Parks	Upgrade of Parks within Ward 14	200 000	0	0
Community Services	City Parks	Welmoed Cemetery Development	1 400 000	2 500 000	1 500 000
Community Services	Sport, Recreation and Amenities	Jagtershof Sport Facility Upgrade	150 000	0	0
Human Settlements	HS Development & Delivery	Happy Valley Phase 2 - 1460 Units	6 120 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Buttskop Rd upgrading	0	0	500 000
Transport, Roads and Stormwater	Roads and Stormwater	Tarring of Sidewalks within Ward 14	150 000	0	0
Utility Services	Water & Sanitation	Penhill Sewer Installation	500 000	5 000 000	5 000 000
Utility Services	Water & Sanitation	Zevenwacht Reservoir and Network	1 250 000	6 250 000	3 000 000
Ward 14 Total			11 270 000	13 750 000	10 800 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
WARD 17					
Community Services	City Parks	Beautifying Entrances of Ward 17	100 000	0	0
Community Services	City Parks	Upgrade of Parks in Kleinvllei	0	0	100 000
Community Services	City Parks	Upgrade of Parks within Ward 17	60 000	0	0
Community Services	City Parks	Upgrade of Watsonia Park	500 000	0	0
Community Services	Sport, Recreation and Amenities	Kleinvllei Sport Complex -Building Impr W17	50 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Tarring of Sidewalks within Ward 17	140 000	0	0
Ward 17 Total			850 000	0	100 000
WARD 19					
Community Services	City Parks	Upgrade of Parks Driftsands	0	0	600 000
Community Services	City Parks	Upgrade of Parks within Ward 19	300 000	0	0
Community Services	City Parks	Wesbank POS system development	500 000	500 000	1 500 000
Social and Early Childhood Development	Service Delivery and Facilitation	Construct ECD Centres-Delft	0	2 000 000	0
Transport, Roads and Stormwater	Roads and Stormwater	Tarring of Sidewalks within Ward 19	200 000	0	0
Ward 19 Total			1 000 000	2 500 000	2 100 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
WARD 108					
Community Services	City Parks	Upgrade of Parks in Mfuleni	500 000	0	0
Community Services	City Parks	Upgrade of Parks within Ward 108	250 000	0	0
Community Services	City Parks	Upgrade of Parks-Baba Park	0	0	1 000 000
Community Services	City Parks	Upgrade of Tokwana Cemetery	0	0	700 000
Human Settlements	HS Development & Delivery	Bardale / Fairdale: Develop 4000 Units	28 000 000	4 287 000	0
Utility Services	Water & Sanitation	Mfuleni: Upgrade Outfall Sewer P/station	0	625 000	3 483 125
Ward 108 Total			28 750 000	4 912 000	5 183 125
SUB COUNCIL 21: OOSTENBERG TOTAL			43 020 000	21 662 000	18 183 125
SUB COUNCIL 22 : LIZO NCONKI					
WARD 15					
Community Services	City Parks	Park Development -Helderview/ Somerset West	60 000	0	0
Community Services	City Parks	Upgrade of Parks-Croydon-Johannesburg Street	0	0	500 000
Community Services	City Parks	Upgrade of Salvo Park	80 000	0	0
Community Services	City Parks	Upgrading of Victoria Park	30 000	0	0
Community Services	City Parks	Vaalfontein Cemetery Development	0	8 500 000	1 500 000
Transport, Roads and Stormwater	Roads and Stormwater	Sidewalks in Ward 15	30 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Speed Calming Ward 15	130 000	0	0
Utility Services	Water & Sanitation	Somerset West Bus Park Main Sewer (lower leg)	5 000 000	0	0
Ward 15 Total			5 330 000	8 500 000	2 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
WARD 16					
Community Services	City Parks	Develop Metro South-East Cemetery	0	7 542 000	2 500 000
Community Services	City Parks	Upgrade of Parks Devon Park Eersteriver	0	0	300 000
Community Services	City Parks	Upgrading of Parks in Ward 16	21 065	0	0
Community Services	City Parks	Upgrd Parks (Isikhova, Santana, Silvleaf)	70 000	0	0
Community Services	Sport, Recreation and Amenities	Eerster Sportsfield (Ext. to Clubhouse)	200 000	0	0
Community Services	Sport, Recreation and Amenities	Mfuleni Sportsfield (Multipurpose poles)	50 000	0	0
Community Services	Sport, Recreation and Amenities	Plant & Equipment Eersteriver Sportfield	21 358	0	0
Community Services	Sport, Recreation and Amenities	Recreational Equipment for Ward 16	40 000	0	0
Community Services	Sport, Recreation and Amenities	Undercover Carports at Eerste River MPC	40 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Sidewalks, Franklin, Crystal & Andr Street	100 000	0	0
Ward 16 Total			542 423	7 542 000	2 800 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
WARD 109					
Community Services	City Parks	Macassar POS system development	1 000 000	1 000 000	1 500 000
Community Services	City Parks	Park Equipment & Pathways - Joe Slovo	60 000	0	0
Community Services	City Parks	Parks Equipment (Flamingo Park)	40 000	0	0
Community Services	Library and Information Services	Air conditioner Macassar Library	20 000	0	0
Community Services	Sport, Recreation and Amenities	Kitchen Equipment Macassar Resort	12 733	0	0
Community Services	Sport, Recreation and Amenities	Provision Equipment-Macassar Old Civic	50 000	0	0
Community Services	Sport, Recreation and Amenities	Recreational Equipment for Ward 109	40 000	0	0
Community Services	Sport, Recreation and Amenities	Sports Equipment - Macassar New SC	50 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Croydon - Roads & Stormwater	2 554 922	3 000 000	0
Transport, Roads and Stormwater	Roads and Stormwater	Macassar Housing: Roads & SW	0	2 000 000	5 000 000
Transport, Roads and Stormwater	Roads and Stormwater	Sidewalks in Makhaza	50 000	0	0
Utility Services	Cape Town Electricity	Street lights in Ward 109	30 000	0	0
Utility Services	Cape Town Electricity	Street lights, Kramat & Macassar Village	50 000	0	0
Utility Services	Water & Sanitation	Macassar WWTW Extension (USDG)	11 000 000	0	0
Utility Services	Water & Sanitation	Macassar WWTW-extension	0	0	5 000 000
Utility Services	Water & Sanitation	SWest Bus Park Main Sewer (lower leg)	5 500 000	20 000 000	4 500 000
Utility Services	Water & Sanitation	Water retic at Macassar Housing Development Area	0	0	375 000
Utility Services	Water & Sanitation	Zandvliet WWTW-Extension	0	15 000 000	15 000 000
Utility Services	Water & Sanitation	Zandvliet WWTW-Extension (USDG)	12 000 000	54 050 000	40 000 000
Ward 109 Total			32 457 655	95 050 000	71 375 000
SUB COUNCIL 22: LIZO NKONKI TOTAL			38 330 078	111 092 000	76 175 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
SUB COUNCIL 23 : ADELAIDE TAMBO					
WARD 75					
Community Services	City Parks	Upgrading of Parks (Area 16)	200 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Construction of sidewalks Ward 75	200 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Traffic Calming Ward 75	50 000	0	0
Utility Services	Cape Town Electricity	Festive Lights	50 000	0	0
Ward 75 Total			500 000	0	0
WARD 76					
Community Services	City Parks	Upgrading of Parks - Louw Park (Area 17)	200 000	0	0
Community Services	City Parks	Upgrading of Parks (Area 16)	200 000	0	0
Community Services	City Parks	Upgrading of Parks (Area 17)	100 000	0	0
Community Services	Sport, Recreation and Amenities	Khayelitsha Node - Spraypark	450 000	0	0
Community Services	Sport, Recreation and Amenities	Westridge Synthetic Soccer Pitch M/Plain	1 333 530	0	0
Deputy City Manager	Urban Regeneration	Lentegeur Pub Space & Civic Office Upgra	11 000 000	0	0
Social and Early Childhood Development	Service Delivery and Facilitation	Construct ECD Centres-Lenteguer	0	2 610 262	0
Ward 76 Total			13 283 530	2 610 262	0
SUB COUNCIL 23: ADELAIDE TAMBO TOTAL			13 783 530	2 610 262	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
SUB COUNCIL 24: KHAYELITSHA					
WARD 95					
City Health	Khayelitsha Sub District	Luvuyo clinic extensions for ARV service	700 000	0	0
City Health	Khayelitsha Sub District	Upgrade and Extensions Kuyasa Clinic	0	200 000	0
Ward 95 Total			700 000	200 000	0
WARD 97					
Community Services	Library and Information Services	Community Offices-New Region Lib in Kuyasa	0	13 788 932	0
Community Services	Library and Information Services	Council Offices-New Regional Lib in Kuyasa	5 000 000	1 700 000	0
Community Services	Library and Information Services	Furniture Kuyasa Lib - Carnegie III	0	2 400 000	0
Community Services	Library and Information Services	ICT eq new Reg.Lib.in Kuyasa, Khayelitsha	0	1 642 250	0
Community Services	Library and Information Services	New Regional Library Kuyasa Khayalitsha	33 469 587	1 000 000	0
Community Services	Sport, Recreation and Amenities	Solomon Mahlangu Hall Modification	7 691 399	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Kuyasa Libry Precinct:Walter Sisulu Road	4 000 000	0	0
Ward 97 Total			50 160 986	20 531 182	0
WARD 76					
Community Services	Library and Information Services	Books - Carnegie III	3 000 000	3 500 000	0
Ward 98 Total			3 000 000	3 500 000	0
SUB COUNCIL 24: KHAYELITSHA TOTAL			53 860 986	24 231 182	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
200 MULTI-WARD PROJECTS					
City Health	Health Finance: PCU	Furniture, tools, equipment: Additional	0	0	3 500 000
City Health	Health Finance: PCU	Upgrade of Security at Clinic	1 500 000	0	0
City Health	Health Finance: PCU	Upgrade of Security at Clinics	0	1 500 000	1 500 000
City Health	Specialised Support Services	Specialised Env Health Equip: Additional	0	0	696 466
City Manager	City Manager	OCM Contingency Provision insurance	0	0	50 000
Community Services	City Parks	Cemetery Upgrades & Extensions	2 350 000	7 300 000	4 450 000
Community Services	City Parks	Depot Upgrades	831 447	0	201 447
Community Services	City Parks	Inst of fencing POS Induland Crescent	150 000	0	0
Community Services	City Parks	Kuilsriver Corridor	0	0	500 000
Community Services	City Parks	Park Upgrades and Developments	13 742 240	9 108 000	21 500 000
Community Services	City Parks	Water saving initiatives - Eastern District	200 000	0	300 000
Community Services	Library and Information Services	Books, Perio. & Subscription	6 433 250	6 423 910	6 796 500
Community Services	Library and Information Services	Extensions to Libraries	2 500 000	7 000 000	8 000 000
Community Services	Library and Information Services	Furniture,Tools,Equipment:Additional Lis	0	0	1 241 335
Community Services	Library and Information Services	Library Upgrades	0	10 000 000	0
Community Services	Library and Information Services	Library Upgrades and Extensions	7 461 550	5 000 000	5 000 000
Community Services	Sport, Recreation and Amenities	Equipment for Facilities: Additional	2 000 000	0	0
Community Services	Sport, Recreation and Amenities	Fencing & Gates Upgrade	3 000 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
Community Services	Sport, Recreation and Amenities	Fencing and Gates Upgrade	0	2 000 000	2 000 000
Community Services	Sport, Recreation and Amenities	Irrigation: General Upgrade	0	3 000 000	3 000 000
Community Services	Sport, Recreation and Amenities	Sport & Recreation Facilities Upgrade	16 106 343	0	0
Community Services	Sport, Recreation and Amenities	Sport and Recreation Facilities Upgrade	0	22 730 794	29 730 794
Community Services	Sport, Recreation and Amenities	SRA Synthetic Pitches	0	29 000 000	30 000 000
Compliance and Auxiliary Services	Sub Councils, Councillor Support & VIP	Ward Allocations	0	33 300 000	33 300 000
Compliance and Auxiliary Services	Sub Councils, Councillor Support & VIP	Ward Allocations 1213 - Subcouncil 1	564 780	0	0
Compliance and Auxiliary Services	Sub Councils, Councillor Support & VIP	Ward Allocations 1213 - Subcouncil 23	27 732	0	0
Compliance and Auxiliary Services	Sub Councils, Councillor Support & VIP	Ward Allocations 1213 - Subcouncil 24	3 620 200	0	0
Compliance and Auxiliary Services	Sub Councils, Councillor Support & VIP	Ward Allocations 1314 - Subcouncil 1	728 000	0	0
Compliance and Auxiliary Services	Sub Councils, Councillor Support & VIP	Ward Allocations 1314 - Subcouncil 14	480 000	0	0
Compliance and Auxiliary Services	Sub Councils, Councillor Support & VIP	Ward Allocations 1314 - Subcouncil 23	500 000	0	0
Compliance and Auxiliary Services	Sub Councils, Councillor Support & VIP	Ward Allocations 1314 - Subcouncil 24	1 200 000	0	0
Corporate Services	Strategic Development Information & GIS	Aerial Photography for Info. Settlement	1 400 000	1 400 000	1 400 000
Deputy City Manager	Deputy City Manager	Dep City Manager- Contingency Provision	0	0	150 000
Deputy City Manager	Urban Regeneration	Constr pathways existing Informal Settl.	2 000 000	2 000 000	0
Deputy City Manager	Urban Regeneration	MURP - Conceptual Design	5 000 000	0	0
Deputy City Manager	Urban Regeneration	Upgrade of Training Centres	8 200 000	0	0
Economic, Environment & Spatial Planning	Economic Development	Furniture & Equipment: Additional	0	0	220 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
Economic, Environment & Spatial Planning	Economic Development	IT Equipment: Additional	0	0	330 000
Economic, Environment & Spatial Planning	Environmental Resource Management	Acquisition of Land	6 000 000	8 960 000	0
Economic, Environment & Spatial Planning	Environmental Resource Management	Local Agenda 21 Capital Projects	430 000	430 000	430 000
Economic, Environment & Spatial Planning	Environmental Resource Management	Local Environment and Heritage Projects	1 359 000	800 000	1 800 000
Economic, Environment & Spatial Planning	Environmental Resource Management	Upgrade of Reserves Infrastructure	2 300 000	2 300 000	5 770 000
Economic, Environment & Spatial Planning	Planning and Building Dev. Management	Alterations to Office Accommodation	0	0	2 000 000
Economic, Environment & Spatial Planning	Planning and Building Dev. Management	DAMS enhancements	0	2 000 000	4 000 000
Economic, Environment & Spatial Planning	Spatial Planning and Urban Design	Local Area Priority Initiatives [LAPIs]	14 683 492	14 663 492	14 663 492
Economic, Environment & Spatial Planning	Spatial Planning and Urban Design	Public Spaces Inf Settlement Upgrade	0	2 631 579	2 631 579
Economic, Environment & Spatial Planning	Spatial Planning and Urban Design	Quality Public Spaces - Citywide	3 000 000	10 000 000	10 000 000
Finance	Revenue	Security at Cash (MVR) Offices	200 000	200 000	0
Human Settlements	HS Development & Delivery	BNG: Housing Developments	6 008 119	4 388 119	6 008 119
Human Settlements	HS Development & Delivery	Morgans Village B5/B6 (Harmony Village)	5 800 000	0	0
Human Settlements	HS Strategy & Planning	Land Acquisition (HDF)	20 000 000	20 000 000	20 000 000
Human Settlements	HS Urbanisation	Inform. Hsg - Upgrade on Council Land	2 000 000	2 000 000	2 000 000
Human Settlements	HS Urbanisation	Urbanisation: Backyards/Informal Settlement Upgrade	37 835 513	13 000 000	10 000 000
Human Settlements	Public Housing and Customer Services	Brick Skin Walls - Housing Flats	34 825 000	4 856 590	0
Human Settlements	Public Housing and Customer Services	Land Acquisition - Buy Back	150 000	150 000	150 000
Human Settlements	Public Housing and Customer Services	Major Upgrading - Rental Units (EFF)	5 000 000	5 620 000	4 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
Human Settlements	Public Housing and Customer Services	Major Upgrading - Rental Units (HDF)	6 000 000	6 000 000	6 000 000
Human Settlements	Public Housing and Customer Services	Major Upgrading of Depots	300 000	300 000	300 000
Human Settlements	Public Housing and Customer Services	Renovations of Offices	7 000 000	8 000 000	8 000 000
Human Settlements	Strategic Support Services & Administration	Housing contingency - Insurance	0	0	500 000
Safety & Security	Disaster Risk Management	DisMan Centre Additions/Alterations	315 785	1 263 979	1 263 979
Safety & Security	Disaster Risk Management	DRM Vehicles (Volunteers)	750 000	750 000	750 000
Safety & Security	Disaster Risk Management	Furniture and Equipment	300 000	300 000	300 000
Safety & Security	Disaster Risk Management	Furniture Fittings & Tools: Additional	94 404	0	0
Safety & Security	Disaster Risk Management	IT Related equipment	370 000	370 000	370 000
Safety & Security	Disaster Risk Management	Laptops for field officers: Additional	116 958	0	0
Safety & Security	Disaster Risk Management	Replacement of Furniture and Fittings	46 783	0	0
Safety & Security	Disaster Risk Management	VOIP PABX Expansion	315 785	0	0
Safety & Security	Fire and Rescue Services	Furniture Fittings & Tools	0	0	400 673
Safety & Security	Fire and Rescue Services	Replace communication equipment	0	0	600 000
Safety & Security	Fire and Rescue Services	Replace Fire Fighting Equipment	0	0	1 778 135
Safety & Security	Fire and Rescue Services	Replace Hazmat Equipment	750 000	750 000	750 000
Safety & Security	Fire and Rescue Services	Replace Medical Equipment	400 000	400 000	400 000
Safety & Security	Fire and Rescue Services	Replace Radios - IT Equipment	730 000	730 000	730 000
Safety & Security	Fire and Rescue Services	Replacement of Fire Vehicles	3 000 000	3 000 000	3 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
Safety & Security	Law Enforcement and Security Services	Building improvement	1 000 000	1 200 000	0
Safety & Security	Law Enforcement and Security Services	Replacement of Vehicles	2 000 000	0	0
Safety & Security	Law Enforcement and Security Services	Vehicles: Animal control unit	1 000 000	0	0
Safety & Security	Law Enforcement and Security Services	Vehicles: Replacement and Additional	0	2 500 000	3 000 000
Safety & Security	Metro Police Services	Acquisition of equipment	340 000	0	0
Safety & Security	Metro Police Services	Acquisitions of Firearms: Additional	487 400	0	0
Safety & Security	Metro Police Services	Furniture, Fitting and Equipment Additional	0	450 000	0
Safety & Security	Metro Police Services	Furniture, fitting and equipment	0	0	563 400
Safety & Security	Metro Police Services	IT and Related Equipment	0	0	200 000
Safety & Security	Metro Police Services	IT and Related Equipment: Additional	296 000	400 000	0
Safety & Security	Metro Police Services	Radio and related equipment: Additional	500 000	0	0
Safety & Security	Metro Police Services	Radios and related equipment	0	200 000	200 000
Safety & Security	Metro Police Services	Replacement of CCTV equipment	1 840 000	2 213 400	2 500 000
Safety & Security	Metro Police Services	Upgrading of Training centres CTMPD	300 000	500 000	300 000
Safety & Security	Metro Police Services	Vehicle Replacement	0	1 000 000	1 000 000
Safety & Security	Metro Police Services	Vehicles Replacement	1 000 000	0	0
Safety & Security	Traffic Services	Acquisition & Upgrade - Atlantis	4 000 000	0	0
Safety & Security	Traffic Services	Property Improvement: City Wide	1 800 000	1 840 753	1 840 753
Safety & Security	Traffic Services	Upgrade Sandvlei CC for Traffic Services	1 000 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
Safety & Security	Traffic Services	Vehicles	0	3 000 000	4 000 000
Tourism, Events and Marketing	Arts & Culture	Langa Pub Art & Heritage Project: Phase 2	140 000	0	0
Tourism, Events and Marketing	Strategic Assets	Additional Pitch Protection	0	3 000 000	0
Tourism, Events and Marketing	Strategic Assets	Change over System for Electronic Room	0	2 000 000	0
Tourism, Events and Marketing	Strategic Assets	Dust Filtration at all Substations	0	1 000 000	0
Tourism, Events and Marketing	Strategic Assets	Furniture & Equipment: Mayoral Suite	80 000	0	0
Tourism, Events and Marketing	Strategic Assets	HMI/BMS System Upgrades	0	2 000 000	0
Tourism, Events and Marketing	Strategic Assets	Install aircon circulating water pump	0	0	2 000 000
Tourism, Events and Marketing	Strategic Assets	Install aircon in level 1 Media & Conference	0	0	2 000 000
Tourism, Events and Marketing	Strategic Assets	Install big TV's: Athlone Stadium	500 000	500 000	0
Tourism, Events and Marketing	Strategic Assets	Installation of portable seats	850 000	0	0
Tourism, Events and Marketing	Strategic Assets	IT Equipment of Visitor Centre	0	1 000 000	0
Tourism, Events and Marketing	Strategic Assets	Multi-Media Upgrade	0	0	10 000 000
Tourism, Events and Marketing	Strategic Assets	Purchasing of generator for flood lights	500 000	0	0
Tourism, Events and Marketing	Strategic Assets	Purchasing of Pitch Protection	300 000	0	0
Tourism, Events and Marketing	Strategic Assets	Purchasing of Plant & Equipment	70 000	0	0
Tourism, Events and Marketing	Strategic Assets	Relocate Roof Access Hatch Power Supply	0	1 500 000	0
Tourism, Events and Marketing	Strategic Assets	Relocate Visitor Cntr and Restaurant	500 000	0	0
Tourism, Events and Marketing	Strategic Assets	Replace all lamps with LED technology	0	0	2 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
Tourism, Events and Marketing	Strategic Assets	Replacement of Servers	0	2 500 000	0
Tourism, Events and Marketing	Strategic Assets	Replacement of Toilets on Level 3 and 6	0	0	6 000 000
Tourism, Events and Marketing	Strategic Assets	Temporary Distribution Boards for rental	1 000 000	0	0
Tourism, Events and Marketing	Strategic Assets	Upgrade & Replace Turnstiles	0	3 000 000	1 000 000
Tourism, Events and Marketing	Strategic Assets	Upgrade of Athlone Stadium	2 000 000	1 000 000	1 000 000
Tourism, Events and Marketing	Strategic Assets	Upgrade of City Hall & Plant & Equipment	0	1 000 000	1 500 000
Tourism, Events and Marketing	Strategic Assets	Upgrade of GHC & Plant & Equipment	0	1 500 000	1 500 000
Tourism, Events and Marketing	Strategic Assets	Upgrade of lifts & emergency exit doors	700 000	0	0
Tourism, Events and Marketing	Strategic Assets	Upgrade to Grand Parade	0	1 000 000	1 000 000
Tourism, Events and Marketing	Tourism, Events and Marketing Management	IT Equipment: Additional	0	0	25 000
Transport, Roads and Stormwater	IRT Implementation	IRT: Ph 1B Koeberg Century City	194 768 908	140 312 639	25 000 000
Transport, Roads and Stormwater	IRT Implementation	IRT: Ph 2A Wetton-Lansdowne Corridor	27 069 413	372 127 736	630 630 879
Transport, Roads and Stormwater	IRT Implementation	IRT: Phase 2 Express City to Mitchells Plain	78 364 355	106 236 595	15 000 000
Transport, Roads and Stormwater	IRT Implementation	IRT: Trunk Stations: PTIF	39 845 563	10 000 000	0
Transport, Roads and Stormwater	IRT Implementation	IRT: Depot Infrastruc:Atlantis Depot: PTIF	3 603 434	0	0
Transport, Roads and Stormwater	IRT Implementation	IRT: Depot Infrastructure: Inner City: PTIF	20 100 616	1 200 000	0
Transport, Roads and Stormwater	IRT Implementation	IRT: Feeder Stations:Inner City: PTIF	15 384 472	0	0
Transport, Roads and Stormwater	IRT Implementation	IRT: WestCoastCorridor: PTIF	90 757 676	20 900 000	0
Transport, Roads and Stormwater	Roads and Stormwater	Bulk Roads & Stormwater for Housing Project	48 017 700	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
Transport, Roads and Stormwater	Roads and Stormwater	Bulk Roads & Stormwater Housing Project	0	50 000 000	55 000 000
Transport, Roads and Stormwater	Roads and Stormwater	Construct Roads Signs City Wide	500 000	500 000	500 000
Transport, Roads and Stormwater	Roads and Stormwater	CSRM General Stormwater projects	2 500 000	3 050 000	3 000 000
Transport, Roads and Stormwater	Roads and Stormwater	CSRM: Lotus Canal Widening: Gugulethu	1 000 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	CSRM: Bulk SW Table View North-EFF	1 500 000	2 000 000	500 000
Transport, Roads and Stormwater	Roads and Stormwater	IMI: Construct Road Structures	3 000 000	3 000 000	3 000 000
Transport, Roads and Stormwater	Roads and Stormwater	IMI: Reconstruct Roads Metro	32 523 406	28 643 829	35 386 950
Transport, Roads and Stormwater	Roads and Stormwater	IMI: Project Vukhumbi Concrete Roads	2 000 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	IMI: Rehabilitation Coastal Structures: EFF	7 500 000	7 300 000	6 000 000
Transport, Roads and Stormwater	Roads and Stormwater	IMI: Rehabilitation: Metro Roads (MLTF)	5 000 000	5 000 000	5 000 000
Transport, Roads and Stormwater	Roads and Stormwater	Main Roads: Northern Corridor	6 000 000	13 000 000	3 000 000
Transport, Roads and Stormwater	Roads and Stormwater	Main Roads: Northern Corridor: EFF	4 500 000	9 000 000	9 000 000
Transport, Roads and Stormwater	Roads and Stormwater	NMT Network & Universal Access: PTI&SG	60 000 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	NMT Network & Universal Access: PTIG	0	75 000 000	85 000 000
Transport, Roads and Stormwater	Roads and Stormwater	Pedestrianisation - Low Income Areas	20 000 000	30 000 000	30 000 000
Transport, Roads and Stormwater	Roads and Stormwater	Property Acquisition - Hardship: EFF	4 930 871	1 000 000	2 000 000
Transport, Roads and Stormwater	Roads and Stormwater	PT and related Infrastr Upgrade: PGWC	1 408 919	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Rehabilitation - Minor Roads	1 000 000	1 000 000	1 000 000
Transport, Roads and Stormwater	Roads and Stormwater	Roads & Stormwater Rehabilitation	109 600 000	107 000 000	65 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
Transport, Roads and Stormwater	Roads and Stormwater	SW: Coastal Water Quality Control Structure	500 000	1 400 000	1 000 000
Transport, Roads and Stormwater	Roads and Stormwater	Traffic Calming City Wide	200 000	600 000	600 000
Transport, Roads and Stormwater	Roads and Stormwater	Unmade Roads: Residential	1 000 000	1 000 000	2 000 000
Transport, Roads and Stormwater	Roads and Stormwater	Upgrading: HO, Depot & District Bldgs	700 000	900 000	700 000
Transport, Roads and Stormwater	Transport	ATC: System Upgrades (SCOOT)	958 091	0	0
Transport, Roads and Stormwater	Transport	Bayside Public Transport Interch: PTIG	3 000 000	5 000 000	0
Transport, Roads and Stormwater	Transport	Belville:Public Transport Hub:PTIG	3 000 000	7 500 000	10 000 000
Transport, Roads and Stormwater	Transport	Computer Equipment & Software: EFF	0	0	600 000
Transport, Roads and Stormwater	Transport	Freeway Management System: CMTF	1 000 000	1 000 000	0
Transport, Roads and Stormwater	Transport	Inner City: Public Transport Hub: PTIG	10 000 000	13 877 371	13 877 371
Transport, Roads and Stormwater	Transport	Macassar PTI: PTIG	500 000	2 000 000	4 000 000
Transport, Roads and Stormwater	Transport	Main Road Corridor: PTIG	610 536	0	0
Transport, Roads and Stormwater	Transport	Makhaza Bus Terminal: PTIG	3 000 000	8 700 000	0
Transport, Roads and Stormwater	Transport	Provision of PT Shelters, Embaymt & Signage: PTIG	10 000 000	15 000 000	20 000 000
Transport, Roads and Stormwater	Transport	PT Information & Branding: PTIG	3 500 000	4 500 000	12 000 000
Transport, Roads and Stormwater	Transport	PTI Upgrades: EFF	150 000	150 000	150 000
Transport, Roads and Stormwater	Transport	Public Transport Systems Mngmnt Project: PTIG	85 000 000	43 000 000	33 000 000
Transport, Roads and Stormwater	Transport	Rail based Park & Ride Facilities: PTIG	10 000 000	7 500 000	0
Transport, Roads and Stormwater	Transport	Retreat PTI: PTIG	2 000 000	5 700 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
Transport, Roads and Stormwater	Transport	Traffic Safety Bureau-Projects:CMTF	1 100 000	1 100 000	0
Transport, Roads and Stormwater	Transport	Traffic Signal & System Upgrade:EFF	1 200 000	1 200 000	1 200 000
Transport, Roads and Stormwater	Transport	Traffic Signals Dev (Recoverable Works)	50 000	0	0
Transport, Roads and Stormwater	Transport	Transport Active Network Systems:EFF	1 000 000	1 886 142	1 886 142
Transport, Roads and Stormwater	Transport	Transport Registry System:EFF	1 150 000	1 150 000	0
Transport, Roads and Stormwater	Transport	Transport Systems Management Projects:EFF	1 778 051	1 500 000	1 500 000
Transport, Roads and Stormwater	Transport	Vuyani PTI:PTIG	1 500 000	0	0
Transport, Roads and Stormwater	Transport	Wallacedene Public Transport Int:USDG	9 500 000	10 000 000	0
Utility Services	Cape Town Electricity	132kv OH Line Refurbish (ground earth)	250 000	250 000	0
Utility Services	Cape Town Electricity	132kv OH Line Refurbish Structure	4 250 000	8 000 000	0
Utility Services	Cape Town Electricity	132kV line refurb (shield/earth wires)	0	0	250 000
Utility Services	Cape Town Electricity	132kV OH Insulator Replacement	0	0	250 000
Utility Services	Cape Town Electricity	132kv OH line refurbish(strain Hardware)	1 630 000	3 300 000	0
Utility Services	Cape Town Electricity	66kV OH - Structures refurbishment	250 000	2 000 000	0
Utility Services	Cape Town Electricity	66kV OH line refurb (shield/earth wires)	0	250 000	1 250 000
Utility Services	Cape Town Electricity	66kv OH Line Refurbish (ground earth)	250 000	250 000	0
Utility Services	Cape Town Electricity	66kV OH Surge Arrestor Replacement	0	250 000	950 000
Utility Services	Cape Town Electricity	APS transformer cooling modifications	200 000	0	0
Utility Services	Cape Town Electricity	Asbestos Roofing Replace. - Metro Wide	2 000 000	2 000 000	2 000 000
Utility Services	Cape Town Electricity	Athlone- Philipi: OH Line Undergrounding	59 890 375	24 336 250	2 605 875

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
Utility Services	Cape Town Electricity	Blue Downs: Sub-Depot - Street Lighting	4 000 000	20 000 000	0
Utility Services	Cape Town Electricity	Conn Infr (Quote); E- DC Funded	0	17 000 000	0
Utility Services	Cape Town Electricity	Conn Infr (Quote); East	17 000 000	0	0
Utility Services	Cape Town Electricity	Conn Infr (Quote); N- DC Funded	0	20 000 000	0
Utility Services	Cape Town Electricity	Conn Infr (Quote); North	18 900 000	0	0
Utility Services	Cape Town Electricity	Conn Infr (Quote); S DC Funded	0	8 300 000	0
Utility Services	Cape Town Electricity	Conn Infr (Quote); South	7 800 000	0	0
Utility Services	Cape Town Electricity	Conn Infr (Quote); E DC Funded	0	0	17 000 000
Utility Services	Cape Town Electricity	Conn Infr (Quote); N DC Funded	0	0	21 200 000
Utility Services	Cape Town Electricity	Conn Infr (Quote); S DC Funded	0	0	8 800 000
Utility Services	Cape Town Electricity	Conn Infrastructure (Quote); E-DC Funded	0	6 800 000	0
Utility Services	Cape Town Electricity	Conn Infrastructure (Quote); N-DC Funded	0	11 000 000	0
Utility Services	Cape Town Electricity	Conn Infrastructure (Quote); S DC Funded	0	6 800 000	0
Utility Services	Cape Town Electricity	Electricity Demand Side Management	2 200 000	0	0
Utility Services	Cape Town Electricity	Electrification (AFF)	11 000 000	18 000 000	23 000 000
Utility Services	Cape Town Electricity	Electrification (INEP)	24 500 000	18 000 000	50 000 000
Utility Services	Cape Town Electricity	Electrification - Backyarders	50 000 000	65 944 000	110 000 000
Utility Services	Cape Town Electricity	Electrification- Formal & Informal	91 446 560	75 000 000	85 000 000
Utility Services	Cape Town Electricity	Electrification-Backyarders Infrastructure	12 500 000	27 500 000	27 500 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
Utility Services	Cape Town Electricity	Facilities Alterations & Upgrading	150 000 000	50 000 000	100 000 000
Utility Services	Cape Town Electricity	Festive Lighting: City Wide	4 000 000	4 500 000	5 000 000
Utility Services	Cape Town Electricity	HV - Switch / Stat battery replacement	200 000	200 000	0
Utility Services	Cape Town Electricity	HV Cables - Link box replacement & Installation	3 500 000	3 500 000	3 500 000
Utility Services	Cape Town Electricity	HV S/station-Transformer bay louvre replacement	600 000	0	0
Utility Services	Cape Town Electricity	HV Substation gate and fence replacement	3 000 000	1 000 000	0
Utility Services	Cape Town Electricity	HV Substation Ground Surfacing	2 400 000	1 000 000	500 000
Utility Services	Cape Town Electricity	HV Switchgear Replacement	6 251 885	5 315 000	5 100 000
Utility Services	Cape Town Electricity	HV-cable fault/condition assessment System	1 000 000	2 500 000	0
Utility Services	Cape Town Electricity	HV-Substation ventilation pressure System	100 000	0	0
Utility Services	Cape Town Electricity	HV-Switch/Stat emergency lighting Refurb	150 000	0	0
Utility Services	Cape Town Electricity	Main Subst MV Switchgear Replacement	14 402 700	0	33 270 300
Utility Services	Cape Town Electricity	Metering Replacement	4 000 000	4 000 000	4 000 000
Utility Services	Cape Town Electricity	MV Circuit Breaker Replacement	10 246 600	1 909 000	2 099 900
Utility Services	Cape Town Electricity	MV Switchgear Refurbishment: East	17 600 000	15 600 000	14 700 000
Utility Services	Cape Town Electricity	MV Switchgear Refurbishment: North	35 000 000	30 000 000	35 000 000
Utility Services	Cape Town Electricity	MV Switchgear Refurbishment: South	25 000 000	20 000 000	22 000 000
Utility Services	Cape Town Electricity	Observatory Main Substation Upgrade	0	0	7 000 000
Utility Services	Cape Town Electricity	Optic Fibre Installations	6 000 000	8 000 000	10 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
Utility Services	Cape Town Electricity	Overheads Fencing	500 000	300 000	0
Utility Services	Cape Town Electricity	PAX and PABX Installations	300 000	600 000	800 000
Utility Services	Cape Town Electricity	PQ System Expansion	540 000	600 000	600 000
Utility Services	Cape Town Electricity	Prepayment Meter Replacement	17 000 000	20 000 000	20 000 000
Utility Services	Cape Town Electricity	Prepayment Vending System Upgrading	1 500 000	11 000 000	1 500 000
Utility Services	Cape Town Electricity	Protect Comm Wide Area Network Expansion	525 000	550 000	600 000
Utility Services	Cape Town Electricity	RGT: Battery Charger	100 000	0	0
Utility Services	Cape Town Electricity	SCADA Engineering WAN	500 000	0	0
Utility Services	Cape Town Electricity	SCADA Master Station Upgrade	14 000 000	300 000	250 000
Utility Services	Cape Town Electricity	SCADA System RTUs	2 200 000	2 500 000	2 750 000
Utility Services	Cape Town Electricity	SCADA W integration (RTU)	2 450 000	4 000 000	4 500 000
Utility Services	Cape Town Electricity	Serv Conn (Quote): East	6 600 000	0	0
Utility Services	Cape Town Electricity	Serv Conn (Quote): North	10 000 000	0	0
Utility Services	Cape Town Electricity	Serv Conn (Quote): South	6 500 000	0	0
Utility Services	Cape Town Electricity	Serv Conn (Quote):E Private Sec Funded	0	0	7 000 000
Utility Services	Cape Town Electricity	Serv Conn (Quote):N Private Sec Funded	0	0	12 000 000
Utility Services	Cape Town Electricity	Serv Conn (Quote):S Private Sec Funded	0	0	7 100 000
Utility Services	Cape Town Electricity	Service Connections (Tariff): East	3 000 000	3 200 000	3 500 000
Utility Services	Cape Town Electricity	Service Connections (Tariff): North	4 000 000	4 500 000	4 500 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
Utility Services	Cape Town Electricity	Service Connections (Tariff): South	3 000 000	3 200 000	3 500 000
Utility Services	Cape Town Electricity	Street Lighting: City Wide	38 250 000	36 775 000	45 000 000
Utility Services	Cape Town Electricity	Street Lighting: City Wide USDG Funding	11 000 000	11 000 000	11 000 000
Utility Services	Cape Town Electricity	Substation Fencing - East	4 500 000	5 000 000	5 600 000
Utility Services	Cape Town Electricity	Substation Fencing - South	4 000 000	4 000 000	3 000 000
Utility Services	Cape Town Electricity	Substation Fencing- North	5 000 000	5 500 000	5 500 000
Utility Services	Cape Town Electricity	Substation Protection Replacement	3 110 000	3 420 000	4 000 000
Utility Services	Cape Town Electricity	System Equipment Replacement: East	45 000 000	48 000 000	53 000 000
Utility Services	Cape Town Electricity	System Equipment Replacement: North	50 000 000	53 000 000	58 000 000
Utility Services	Cape Town Electricity	System Equipment Replacement: South	35 000 000	39 000 000	39 000 000
Utility Services	Cape Town Electricity	System Infrastructure: East	30 500 000	30 100 000	31 200 000
Utility Services	Cape Town Electricity	System Infrastructure: North	30 230 000	33 600 000	36 800 000
Utility Services	Cape Town Electricity	System Infrastructure: South	45 000 000	45 000 000	45 000 000
Utility Services	Solid Waste Management	New Landfill Site Infrastructure	25 000 000	0	130 000 000
Utility Services	Solid Waste Management	New Transfer Station Infrastructure	105 134 419	136 664 010	9 000 000
Utility Services	Solid Waste Management	Replacement: Plant & Vehicles	0	0	18 000 000
Utility Services	Solid Waste Management	Replacement: Shipping Containers	1 000 000	1 000 000	1 000 000
Utility Services	Solid Waste Management	Replacement: Waste Info & Infrastructure	1 250 000	0	0
Utility Services	Solid Waste Management	Solid Waste Management Infrastructure	50 000 000	0	0
Utility Services	Solid Waste Management	Upgrading facilities	13 530 000	25 530 000	13 500 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
Utility Services	Solid Waste Management	Waste Info & Infrastructure	0	1 250 000	0
Utility Services	Water & Sanitation	Additional Resources Desalination Reclai	0	20 000 000	20 000 000
Utility Services	Water & Sanitation	BlacMac Sewer: Upgrade sewer diversion	5 000 000	0	0
Utility Services	Water & Sanitation	Bulk Sewer (Housing Projects)	4 000 000	2 000 000	0
Utility Services	Water & Sanitation	Bulk Water (Housing Projects)	5 500 000	3 650 000	6 500 000
Utility Services	Water & Sanitation	Bulk Water Augmentation Scheme (CRR)	6 400 000	27 600 000	30 000 000
Utility Services	Water & Sanitation	Bulk Water Augmentation Scheme (EFF)	0	20 000 000	30 000 000
Utility Services	Water & Sanitation	Bulk Water Augmentation Scheme (USDG)	25 100 000	21 700 000	0
Utility Services	Water & Sanitation	Bulk Water Infrastructure Replacement	20 000 000	20 000 000	20 000 000
Utility Services	Water & Sanitation	Cape Flats #1 Rehabilitation	2 000 000	2 000 000	7 500 000
Utility Services	Water & Sanitation	Cape Flats #2 Rehabilitation	2 000 000	2 000 000	7 500 000
Utility Services	Water & Sanitation	Construction of new Head Office	11 000 000	70 900 000	100 000 000
Utility Services	Water & Sanitation	Desludging/Gas Engines	0	10 000 000	0
Utility Services	Water & Sanitation	Development of Additional Infrastructure	26 550 000	55 221 000	114 812 000
Utility Services	Water & Sanitation	EAM Depot Realignment - 5 Nodal System	25 000 000	0	0
Utility Services	Water & Sanitation	Expansion of WWTW - EFF	6 000 000	6 000 000	0
Utility Services	Water & Sanitation	Furniture & Equipment Electrical	150 000	165 000	0
Utility Services	Water & Sanitation	Furniture & Equipment: Additional	0	0	1 000 000
Utility Services	Water & Sanitation	Furniture,Tools & Equip: Additional WWTW	0	0	300 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
Utility Services	Water & Sanitation	Informal Incremental Areas Upgrade	20 000 000	20 000 000	20 000 000
Utility Services	Water & Sanitation	Informal settlements water installations	2 000 000	3 000 000	3 000 000
Utility Services	Water & Sanitation	Infrastructure Replace/Refurbish - WWT	30 000 000	0	0
Utility Services	Water & Sanitation	Infrastructure Replace/Refurbish - WWTW	0	25 320 000	11 900 000
Utility Services	Water & Sanitation	IT: System, Infrastructure Equipment	0	0	6 000 000
Utility Services	Water & Sanitation	Laboratory Extension SANS	0	2 000 000	4 000 000
Utility Services	Water & Sanitation	Logger Installation	0	5 000 000	0
Utility Services	Water & Sanitation	Logger installations	5 000 000	0	5 000 000
Utility Services	Water & Sanitation	Meter Replacement Program	75 000 000	131 000 000	205 191 440
Utility Services	Water & Sanitation	Mobile Belt Press Various Works	0	13 000 000	2 000 000
Utility Services	Water & Sanitation	Northern Regional Sludge Facility	0	10 000 000	75 000 000
Utility Services	Water & Sanitation	On-line effluent monitoring at all WWTW	0	1 000 000	1 000 000
Utility Services	Water & Sanitation	Pressure Management	20 000 000	0	0
Utility Services	Water & Sanitation	Pressure Management: COCT	0	20 000 000	20 000 000
Utility Services	Water & Sanitation	Pump Stn Rehab (Citywide)	9 950 000	1 000 000	0
Utility Services	Water & Sanitation	Refurbishment of Labs	400 000	400 000	400 000
Utility Services	Water & Sanitation	Rehab of Sewer Network (Citywide)	1 500 000	0	0
Utility Services	Water & Sanitation	Rehab of Sewer Network (USDG Citywide)	0	1 000 000	5 000 000
Utility Services	Water & Sanitation	Rehab of Water Network (Citywide)	1 500 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
Utility Services	Water & Sanitation	Rehab of Water Network (USDG Citywide)	0	1 000 000	8 000 000
Utility Services	Water & Sanitation	Replace & Upgr Sew Pumpstation (USDG)	0	0	5 000 000
Utility Services	Water & Sanitation	Replace & Upgr Sew Pumpstation (Citywide)	0	0	2 000 000
Utility Services	Water & Sanitation	Replace & Upgr Sewer Network (Citywide)	59 500 000	54 000 000	68 000 000
Utility Services	Water & Sanitation	Replace & Upgr Water Network (citywide)	78 611 507	48 387 950	98 060 145
Utility Services	Water & Sanitation	Replace &Upgr Sew Pumpstns (citywide)	1 900 000	0	0
Utility Services	Water & Sanitation	Sewer Projects as per Master Plan	2 500 000	2 000 000	2 000 000
Utility Services	Water & Sanitation	Specialised Equip: Additional Electrical	500 000	0	0
Utility Services	Water & Sanitation	Sundry Equip: Additional various WWTW	0	0	300 000
Utility Services	Water & Sanitation	Telemetry Automation (Retic)	7 000 000	7 000 000	7 000 000
Utility Services	Water & Sanitation	TMS Aquifer Deep Borehole	8 000 000	17 500 000	12 500 000
Utility Services	Water & Sanitation	TOC Infrastructure Development	0	1 000 000	2 000 000
Utility Services	Water & Sanitation	Treated Effluent: Re-use and Upgrades	28 600 000	0	0
Utility Services	Water & Sanitation	Treated Effluent: Reuse & Inf Upgrades	0	25 000 000	25 000 000
Utility Services	Water & Sanitation	Water Meters (Retic)	15 000 000	11 000 000	11 000 000
Utility Services	Water & Sanitation	Water Meters New Connections	0	5 000 000	6 000 000
Utility Services	Water & Sanitation	Water Projects as per Master Plan	3 000 000	2 000 000	2 000 000
Utility Services	Water & Sanitation	Zone Metering	4 000 000	4 000 000	4 000 000
200 MULTI-WARD PROJECTS TOTAL			2 869 950 838	3 092 802 138	3 498 762 674

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
201 CORPORATE INFRASTRUCTURE PROJECT					
City Health	Health Finance: PCU	Furniture, tools, equipment: Additional	3 196 466	3 396 466	0
City Health	Health Management	HS contingency provision - insurance	70 000	70 000	70 000
City Health	Specialised Support Services	Air Pollution control equip: Additional	500 000	0	0
City Health	Specialised Support Services	Specialised Env Health Equip: Additional	0	600 000	0
City Manager	City Manager	Computer Equipment: Additional	11 200	0	0
City Manager	City Manager	Computers: Additional	0	0	20 000
City Manager	City Manager	Furniture: Additional	41 366	52 360	20 000
City Manager	City Manager	OCM Contingency Provision insurance	50 000	50 000	0
City Manager	City Manager	Office Equipment: Additional	16 378	43 500	81 360
City Manager	City Manager	Replacement of Computers	16 800	45 000	30 000
City Manager	City Manager	Replacement of Equipment	0	31 500	21 000
City Manager	City Manager	Replacement of furniture	62 050	0	0
City Manager	City Manager	Replacement of office equipment	24 566	0	0
City Manager	Int Strategic Communications & Branding	Equipment: Additional	150 000	0	0
City Manager	Int Strategic Communications & Branding	Furniture,Communicate Equipment: Replacement	380 000	0	0
City Manager	Int Strategic Communications & Branding	Furniture: Additional	90 000	0	0
City Manager	Int Strategic Communications & Branding	Replacement of Equipment	0	850 000	400 000
City Manager	Int Strategic Communications & Branding	Replacement of furniture	0	150 000	80 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
Community Services	City Parks	IT Equipment: Additional	600 000	1 300 000	0
Community Services	City Parks	Plant and Equipment: Additional	1 000 000	200 000	200 000
Community Services	Library and Information Services	Furniture,Tools,Equipment:Additional Lis	1 241 335	1 241 335	0
Community Services	Library and Information Services	Furniture/ICT Conditional grant	1 000 000	605 413	0
Community Services	Projects, Strategy and Support	CSS Contingency Provision - Insurance	300 000	300 000	300 000
Community Services	Projects, Strategy and Support	Furniture, Tools & Equipment: Additional	50 000	0	0
Community Services	Sport, Recreation and Amenities	Equipment for Facilities: Additional	0	2 000 000	2 000 000
Community Services	Sport, Recreation and Amenities	Furniture Fitting, Equipment: Additional	0	2 000 000	2 000 000
Community Services	Sport, Recreation and Amenities	Furniture, tools, equipment: Additional	2 000 000	0	0
Community Services	Sport, Recreation and Amenities	Irrigation: General Upgrade	3 000 000	0	0
Community Services	Sport, Recreation and Amenities	IT Equipment: Replacement	300 000	0	0
Community Services	Sport, Recreation and Amenities	IT Infrastructure, Equipment: Additional	1 000 000	2 000 000	2 000 000
Community Services	Sport, Recreation and Amenities	Recreation Hubs Equipment	3 000 000	3 000 000	3 000 000
Community Services	Sport, Recreation and Amenities	Vehicles: Additional - S&R	3 000 000	3 000 000	3 000 000
Compliance and Auxiliary Services	Executive Support	Computer Equipment: Additional	34 000	0	0
Compliance and Auxiliary Services	Executive Support	Computer: Additional	0	74 000	90 000
Compliance and Auxiliary Services	Executive Support	Furniture Additional	0	51 800	63 000
Compliance and Auxiliary Services	Executive Support	Furniture: Additional	118 000	0	0
Compliance and Auxiliary Services	Executive Support	Office Equipment: Additional	37 600	33 300	40 500

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
Compliance and Auxiliary Services	Executive Support	Replacement of Computers	151 000	111 000	135 000
Compliance and Auxiliary Services	Executive Support	Replacement of Equipment	0	77 700	94 500
Compliance and Auxiliary Services	Executive Support	Replacement of furniture	77 000	22 200	27 000
Compliance and Auxiliary Services	Executive Support	Replacement of office equipment	56 400	0	0
Compliance and Auxiliary Services	Forensic Services	Computer Equipment: Additional	170 000	100 000	0
Compliance and Auxiliary Services	Forensic Services	Computer: Additional	0	0	50 000
Compliance and Auxiliary Services	Forensic Services	Equipment: Additional	0	0	100 000
Compliance and Auxiliary Services	Forensic Services	Furniture: Additional	300 000	50 000	0
Compliance and Auxiliary Services	Forensic Services	Office Equipment: Additional	130 750	0	0
Compliance and Auxiliary Services	Forensic Services	Replacement of Computers	60 000	0	0
Compliance and Auxiliary Services	Forensic Services	Replacement of Equipment	60 000	0	0
Compliance and Auxiliary Services	Forensic Services	Replacement of furniture	50 000	0	0
Compliance and Auxiliary Services	IDP, Performance and Participation	Computers Additional	0	30 000	40 000
Compliance and Auxiliary Services	IDP, Performance and Participation	Furniture Additional	0	20 000	50 000
Compliance and Auxiliary Services	IDP, Performance and Participation	Replacement of Computers	30 000	80 000	0
Compliance and Auxiliary Services	IDP, Performance and Participation	Replacement of Equipment	0	0	60 000
Compliance and Auxiliary Services	IDP, Performance and Participation	Replacement of furniture	47 158	20 000	40 000
Compliance and Auxiliary Services	Integrated Risk Management	Computer equipment -Replacement	0	30 000	0
Compliance and Auxiliary Services	Integrated Risk Management	Office Equipment: Additional	0	0	190 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
Compliance and Auxiliary Services	Integrated Risk Management	Replacement of Computers	30 000	0	0
Compliance and Auxiliary Services	Internal Audit	Computer hardware- Replacement	0	0	91 444
Compliance and Auxiliary Services	Internal Audit	Computer Hardware: Additional	91 444	0	0
Compliance and Auxiliary Services	Internal Audit	Furniture & Equipment - Replacement	0	0	40 000
Compliance and Auxiliary Services	Internal Audit	Furniture and Equipment: Additional	30 000	0	0
Compliance and Auxiliary Services	Internal Audit	Replacement of Computer Hardware	0	91 444	0
Compliance and Auxiliary Services	Internal Audit	Replacement of furniture	0	30 000	0
Compliance and Auxiliary Services	Legal Services	Furniture and Equipment: Replacement	0	0	110 000
Compliance and Auxiliary Services	Legal Services	IT Equipment: Additional	55 000	55 000	55 000
Compliance and Auxiliary Services	Legal Services	IT Equipment: Replacement	200 000	150 000	150 000
Compliance and Auxiliary Services	Legal Services	Office Furniture, Equipment: Additional	60 000	20 000	20 000
Compliance and Auxiliary Services	Legal Services	Office Furniture, Equipment: Replacement	120 000	110 000	0
Compliance and Auxiliary Services	Ombudsman	Computer: Additional	0	0	20 000
Compliance and Auxiliary Services	Ombudsman	Furniture Additional	0	0	80 000
Compliance and Auxiliary Services	Ombudsman	Furniture: Additional	12 868	15 000	0
Compliance and Auxiliary Services	Ombudsman	Office Equipment- Computers: Additional	20 000	0	0
Compliance and Auxiliary Services	Ombudsman	Office Equipment: Additional	0	40 000	20 000
Compliance and Auxiliary Services	Ombudsman	Office Equipment-Computers-Additional	0	20 000	0
Compliance and Auxiliary Services	Ombudsman	Replacement of Computers	60 000	20 000	18 000
Compliance and Auxiliary Services	Ombudsman	Replacement of Equipment	60 000	17 868	20 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
Compliance and Auxiliary Services	Ombudsman	Replacement of furniture	0	40 000	18 000
Compliance and Auxiliary Services	Sub Councils, Councillor Support & VIP	Computers Additional	469 572	784 572	0
Compliance and Auxiliary Services	Sub Councils, Councillor Support & VIP	Furniture Additional	338 049	523 049	0
Compliance and Auxiliary Services	Sub Councils, Councillor Support & VIP	Furniture, Tools & Equipment: Additional	0	0	1 308 103
Compliance and Auxiliary Services	Sub Councils, Councillor Support & VIP	Replacement of IT Equipment	250 000	0	0
Compliance and Auxiliary Services	Sub Councils, Councillor Support & VIP	Ward Committee Project	0	250 000	250 000
Corporate Services	Corporate Services Management	Corp contingency provision - Insurance	1 000 000	1 000 000	1 000 000
Corporate Services	Corporate Services Management	IT Equipment: Replacement	61 500	61 500	61 500
Corporate Services	Corporate Services Management Support	Furniture, Fittings and Equipment	0	0	20 000
Corporate Services	Corporate Services Management Support	Furniture, Fittings, Equipment: Replacement	20 000	20 000	0
Corporate Services	Customer Relations	Furniture, Fitting, Equipment: Replacement	90 000	90 000	90 000
Corporate Services	Customer Relations	IT Equipment: Replacement	400 000	400 000	400 000
Corporate Services	Employment Equity	Computer Equipment: Replacement	30 000	40 000	20 000
Corporate Services	Employment Equity	Furniture, Fittings and Equipment	10 000	0	20 000
Corporate Services	Human Resources	Computer Equipment: Replacement	60 000	60 000	60 000
Corporate Services	Human Resources	e-HR	1 800 000	1 800 000	1 800 000
Corporate Services	Human Resources	Furniture and Equipment: Replacement	20 000	20 000	20 000
Corporate Services	Human Resources	Furniture, Fitting, Equipment: Replacement	220 000	220 000	220 000
Corporate Services	Human Resources	IT Equipment: Replacement	565 000	565 000	565 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
Corporate Services	Information Systems and Technology	Broadband Connections	0	5 000 000	5 000 000
Corporate Services	Information Systems and Technology	Business Continuity	2 000 000	2 500 000	2 500 000
Corporate Services	Information Systems and Technology	Computers and Equipment: Replacement	250 000	250 000	250 000
Corporate Services	Information Systems and Technology	Corporate Reporting System	2 000 000	2 000 000	2 000 000
Corporate Services	Information Systems and Technology	Dark Fibre Broadband Infrastructure	72 000 000	68 000 000	68 000 000
Corporate Services	Information Systems and Technology	Data Storage- Security & Accessibility	3 000 000	3 000 000	3 000 000
Corporate Services	Information Systems and Technology	Enterprise monitoring & mgt solution	15 300 000	15 000 000	15 000 000
Corporate Services	Information Systems and Technology	ERP Annual Capacity Growth	2 000 000	3 000 000	3 000 000
Corporate Services	Information Systems and Technology	ERP Annual Disaster Recovery Growth	2 000 000	3 000 000	3 000 000
Corporate Services	Information Systems and Technology	ERP Business Systems	12 000 000	12 000 000	12 000 000
Corporate Services	Information Systems and Technology	ERP Hardware Replacement	30 000 000	2 000 000	2 000 000
Corporate Services	Information Systems and Technology	Extension of Smart City Strategy	1 500 000	1 500 000	1 500 000
Corporate Services	Information Systems and Technology	Furniture and Fittings: Replacement	149 695	100 000	100 000
Corporate Services	Information Systems and Technology	Microsoft Infrastructure Services	6 000 000	6 000 000	6 000 000
Corporate Services	Information Systems and Technology	Microsoft Systems: Replacement	5 000 000	5 000 000	5 000 000
Corporate Services	Information Systems and Technology	Network Upgrade Underserved Areas	5 000 000	5 000 000	5 000 000
Corporate Services	Information Systems and Technology	Renewal of back end IT Infrastructure	2 000 000	3 000 000	3 000 000
Corporate Services	Information Systems and Technology	Renewal of back-end Network Infrastructure	1 500 000	1 500 000	0
Corporate Services	Information Systems and Technology	Renewal of back-end Network Infrastructure	0	0	1 500 000
Corporate Services	Information Systems and Technology	WCG Broadband Connectivity	10 000 000	10 702 000	11 332 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
Corporate Services	Occupational Health, Safety and Wellness	Furniture and Equipment: Replacement	45 000	45 000	45 000
Corporate Services	Occupational Health, Safety and Wellness	IT Equipment - Replacement	55 000	55 000	55 000
Corporate Services	Occupational Health, Safety and Wellness	Replacement of Equipment	75 000	75 000	75 000
Corporate Services	Specialised Technical Services	FM BM Equipment	0	0	250 000
Corporate Services	Specialised Technical Services	FM BM Equipment: Replacement	250 000	250 000	0
Corporate Services	Specialised Technical Services	FM Infrastructure	3 800 000	3 800 000	2 800 000
Corporate Services	Specialised Technical Services	FS Fleet Replacements AFF	1 500 000	1 500 000	1 500 000
Corporate Services	Specialised Technical Services	FS Replacement Plant	1 300 000	1 300 000	1 300 000
Corporate Services	Specialised Technical Services	FS Replacement Vehicles	31 440 720	8 440 719	9 440 719
Corporate Services	Specialised Technical Services	Furniture & Equipment	0	0	571 747
Corporate Services	Specialised Technical Services	Furniture & Equipment: Replacement	571 746	571 747	0
Corporate Services	Specialised Technical Services	IT Equipment	0	0	806 622
Corporate Services	Specialised Technical Services	IT Equipment: Replacement	806 622	806 622	0
Corporate Services	Specialised Technical Services	Plant & Equipment	0	0	50 000
Corporate Services	Specialised Technical Services	Plant & Equipment: Replacement	50 000	50 000	0
Corporate Services	Specialised Technical Services	Radio Trunking Infrastructure	1 000 000	6 000 000	6 000 000
Corporate Services	Strategic Development Information & GIS	GIS and IT Equipment: Replacement	200 000	200 000	200 000
Corporate Services	Strategic Development Information & GIS	Office Furniture Equipment: Replacement	40 000	40 000	40 000
Corporate Services	Support Services	Archive Centre	200 000	290 000	290 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
Corporate Services	Support Services	Furniture and Equipment: Replacement	100 000	100 000	100 000
Corporate Services	Support Services	IT Equipment: Replacement	110 000	110 000	110 000
Corporate Services	Support Services	Printing Equipment: Replacement	200 000	200 000	200 000
Corporate Services	Support Services	Record Management Storage	290 000	200 000	200 000
Deputy City Manager	Deputy City Manager	Computer Equipment: Additional	0	0	76 693
Deputy City Manager	Deputy City Manager	Dep City Manager- Contingency Provision	150 000	150 000	0
Deputy City Manager	Deputy City Manager	Furniture: Additional	0	0	76 693
Deputy City Manager	Deputy City Manager	Project and Portfolio Management	12 900 000	4 100 000	0
Deputy City Manager	Expanded Public Works Programme	Computers & Equipment	100 000	0	0
Deputy City Manager	Expenditure Monitoring	Computers: Additional	0	0	28 000
Deputy City Manager	Expenditure Monitoring	Furniture: Additional	0	0	25 000
Deputy City Manager	Urban Regeneration	Computers and Equipment - Additional	50 000	0	0
Deputy City Manager	Urban Regeneration	Furniture and Equipment - Additional	50 000	0	0
Economic, Environment & Spatial Planning	Economic Development	E-Permitting System enhancements	600 000	300 000	0
Economic, Environment & Spatial Planning	Economic Development	Furniture & Equipment: Additional	20 000	20 000	0
Economic, Environment & Spatial Planning	Economic Development	Infrastructure programme	0	0	2 000 000
Economic, Environment & Spatial Planning	Economic Development	Infrastructure upgrade Informal markets	1 000 000	1 000 000	1 000 000
Economic, Environment & Spatial Planning	Economic Development	IT Equipment: Additional	30 000	30 000	0
Economic, Environment & Spatial Planning	Economic Development	Upgrd of infrastructure Phillipi Market	740 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
Economic, Environment & Spatial Planning	EESP Management	Computer Equipment: Additional	56 828	0	0
Economic, Environment & Spatial Planning	EESP Management	Computer, Office Equipment: Additional	0	56 828	0
Economic, Environment & Spatial Planning	EESP Management	Computer, Office Equipment: Replacement	0	0	356 828
Economic, Environment & Spatial Planning	EESP Management	EESP Contingency Provision - Insurance	100 000	100 000	100 000
Economic, Environment & Spatial Planning	Environmental Resource Management	E-Filing of Submissions (Signage)	1 200 000	0	0
Economic, Environment & Spatial Planning	Environmental Resource Management	Energy Efficiency and Demand Side Management	6 820 000	4 981 800	9 600 000
Economic, Environment & Spatial Planning	Environmental Resource Management	Energy Efficiency Retrofits	3 000 000	3 000 000	3 000 000
Economic, Environment & Spatial Planning	Environmental Resource Management	Furniture and Fittings: Additional	0	0	100 000
Economic, Environment & Spatial Planning	Environmental Resource Management	Furniture and Fittings: Additional	160 000	100 000	0
Economic, Environment & Spatial Planning	Environmental Resource Management	IT and Office Equipment: Replacement	0	0	740 000
Economic, Environment & Spatial Planning	Environmental Resource Management	IT and office equipment: Additional	0	240 000	0
Economic, Environment & Spatial Planning	Environmental Resource Management	IT Equipment: Replacement	0	0	150 000
Economic, Environment & Spatial Planning	Environmental Resource Management	Plant and Equipment: Additional	0	0	1 140 000
Economic, Environment & Spatial Planning	Environmental Resource Management	Replacement of IT and Office Equipment	180 000	0	0
Economic, Environment & Spatial Planning	Environmental Resource Management	Replacement of IT Equipment	150 000	150 000	0
Economic, Environment & Spatial Planning	Environmental Resource Management	Replacement of Plant and Equipment	140 000	140 000	0
Economic, Environment & Spatial Planning	Environmental Resource Management	Specialised Biodiversity Equipment	145 000	145 000	145 000
Economic, Environment & Spatial Planning	Planning and Building Dev. Management	Integrated Planning and Operating System	10 241 000	12 000 000	0
Economic, Environment & Spatial Planning	Planning and Building Dev. Management	Provision of Filing space and systems	2 000 000	2 000 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
Economic, Environment & Spatial Planning	Planning and Building Dev. Management	Replacement of Computer Equipment	750 000	750 000	1 750 000
Economic, Environment & Spatial Planning	Planning and Building Dev. Management	Replacement of Furniture and Equipment	200 000	200 000	200 000
Economic, Environment & Spatial Planning	Spatial Planning and Urban Design	Public Spaces Inf Settlement Upgrade	2 631 579	0	0
Economic, Environment & Spatial Planning	Spatial Planning and Urban Design	Replacement of Computer Equipment	150 000	170 000	400 000
Finance	Expenditure	Computer Equipment	0	0	132 000
Finance	Expenditure	Furniture & Equipment	0	0	138 000
Finance	Expenditure	Replacement of Computer Equipment	112 000	112 000	0
Finance	Expenditure	Replacement of Furniture & Equipment	108 000	138 000	0
Finance	Finance Management	Fin contingency provision - Insurance	300 000	300 000	300 000
Finance	Housing Finance & Leases	Furniture & Equipment	0	0	69 000
Finance	Housing Finance & Leases	Replacement of Furniture & Equipment	69 000	69 000	0
Finance	Inter - Service Liaison	Replacement Specialised Computer Equipment	20 000	20 000	20 000
Finance	Property Management	Computer Equipment	0	0	150 000
Finance	Property Management	Furniture & Equipment	0	0	100 000
Finance	Property Management	Furniture & Equipment: Additional	100 000	100 000	0
Finance	Property Management	Immovable Property/Asset Management System	2 329 360	1 576 240	0
Finance	Property Management	IT Equipment: Additional	150 000	150 000	0
Finance	Revenue	Furniture & Equipment: Additional	0	1 210 370	1 210 370
Finance	Revenue	Office Furniture: Additional	400 000	300 000	300 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
Finance	Revenue	Replacement of Furniture & Equipment	1 210 370	0	0
Finance	Revenue	Replacement of IT Equipment	200 000	300 000	300 000
Finance	Revenue	Security at Cash (MVR) Offices	0	0	200 000
Finance	Shareholders Management Unit	Replacement of Furniture & Equipment	0	20 000	0
Finance	Supply Chain Management	E - Procurement system	5 169 649	1 814 000	0
Finance	Supply Chain Management	Furniture & Equipment: Additional	0	60 000	0
Finance	Supply Chain Management	Replacement of Computer Equipment	200 000	200 000	200 000
Finance	Supply Chain Management	Replacement of Furniture & Equipment	60 000	0	60 000
Finance	Supply Chain Management	Replacement of Warehouse Equipment	50 000	50 000	50 000
Finance	Treasury	Computer Equipment	210 000	0	0
Finance	Treasury	Furniture and Equipment	100 000	0	0
Finance	Valuations	Computer Equipment	0	0	551 925
Finance	Valuations	Furniture & Equipment	178 703	0	0
Finance	Valuations	Replacement of Computer Equipment	373 222	373 222	0
Finance	Valuations	Replacement Specialised Computer Equip	0	178 703	0
Human Settlements	HS Strategy & Planning	Furniture & Equipment - NHP - Additional	100 000	0	0
Human Settlements	HS Strategy & Planning	Renovations of Offices - NHP	100 000	0	0
Human Settlements	Public Housing and Customer Services	Plant & Equipment	0	0	50 000
Human Settlements	Public Housing and Customer Services	Plant & Equipment - Additional	50 000	50 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
Human Settlements	Strategic Support Services & Administration	Computer Equipment - Additional	1 050 000	1 050 000	1 050 000
Human Settlements	Strategic Support Services & Administration	Computer Equipment - Replacement	450 000	450 000	450 000
Human Settlements	Strategic Support Services & Administration	Furniture & Fittings - Additional	600 000	600 000	600 000
Human Settlements	Strategic Support Services & Administration	Furniture & Fittings - Replacement	400 000	400 000	400 000
Human Settlements	Strategic Support Services & Administration	Housing contingency - Insurance	500 000	500 000	0
Human Settlements	Strategic Support Services & Administration	Trunking Radios	0	0	50 000
Human Settlements	Strategic Support Services & Administration	Trunking Radios - Additional	50 000	50 000	0
Safety & Security	Disaster Risk Management	GEMC System Enhancement	315 785	0	0
Safety & Security	Disaster Risk Management	Integrated Emergency Contact Centre	30 000 000	26 500 000	3 000 000
Safety & Security	Disaster Risk Management	Wireless IT Connectivity	58 479	0	0
Safety & Security	Fire and Rescue Services	Furniture Fittings & Tools: Additional	400 673	400 673	0
Safety & Security	Fire and Rescue Services	Replace communication equipment	600 000	600 000	0
Safety & Security	Fire and Rescue Services	Replace Fire Fighting Equipment	1 778 135	1 778 135	0
Safety & Security	Law Enforcement and Security Services	Building Improvements	0	0	1 200 000
Safety & Security	Law Enforcement and Security Services	Furniture, Tools & Equipment: Additional	548 160	548 160	548 160
Safety & Security	Law Enforcement and Security Services	Specialised Equipment	0	0	1 100 000
Safety & Security	Law Enforcement and Security Services	Specialised Equipment: Additional	1 300 000	1 100 000	0
Safety & Security	Public Emergency Call Centre-107	Communication System	0	0	800 000
Safety & Security	Public Emergency Call Centre-108	Emergency Call Recording System	0	1 150 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
Safety & Security	Public Emergency Call Centre-109	Equip - Communication Centre: Additional	0	350 872	350 872
Safety & Security	Public Emergency Call Centre-110	Furniture & Equipment: Additional	0	126 194	126 194
Safety & Security	Public Emergency Call Centre-111	Furniture Fittings & Tools: Additional	126 194	0	0
Safety & Security	Public Emergency Call Centre-112	IT Related equipment	750 000	0	0
Safety & Security	Public Emergency Call Centre-113	System Enhancement - Incident Processing	221 050	0	0
Safety & Security	Public Emergency Call Centre-114	Upgrade Communication Systems	129 822	0	0
Safety & Security	Public Emergency Call Centre-115	Vehicles	400 000	0	350 000
Safety & Security	Strategic Support	Furniture, Fittings, Tools & Equipment	0	0	490 947
Safety & Security	Strategic Support	Furniture, Tools & Equipment: Additional	490 947	490 947	0
Safety & Security	Strategic Support	SS contingency provision - Insurance	350 000	350 000	350 000
Safety & Security	Support Services - S&S	Furniture Fittings & Tools	0	0	63 612
Safety & Security	Support Services - S&S	Furniture Fittings & Tools: Additional	63 612	63 612	0
Safety & Security	Traffic Services	Furniture, Tools & Equipment: Additional	639 128	400 000	400 000
Safety & Security	Traffic Services	Replacement of Vehicles	1 801 625	2 000 000	2 000 000
Safety & Security	Traffic Services	Spec Serv Safety Equipment: Additional	200 000	0	0
Safety & Security	Traffic Services	Traffic Licencing Equipment	0	0	400 000
Safety & Security	Traffic Services	Traffic Licencing Equipment: Additional	100 000	400 000	0
Safety & Security	Traffic Services	Traffic Licensing Equipment: Additional	100 000	0	0
Social and Early Childhood Development	Service Delivery and Facilitation	Contingency Provision: Insurance	200 000	200 000	200 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
Social and Early Childhood Development	Service Delivery and Facilitation	Furniture & Equipment: Additional	210 262	839 738	560 262
Tourism, Events and Marketing	Strategic Assets	Banqueting, Conferencing, Media Centres	0	2 000 000	0
Tourism, Events and Marketing	Tourism	Furniture & Equipment: Additional	50 000	25 000	25 000
Tourism, Events and Marketing	Tourism, Events and Marketing Management	Contingency Provision: Insurance	200 000	200 000	200 000
Tourism, Events and Marketing	Tourism, Events and Marketing Management	IT Equipment: Additional	50 000	25 000	0
Transport, Roads and Stormwater	IRT Implementation	Furniture & Computers: Additional	100 000	0	0
Transport, Roads and Stormwater	IRT Implementation	IRT: Integrated Rapid Transit System (Ph1A): PGWC	1 237 363	1 000 000	0
Transport, Roads and Stormwater	IRT Operations	Furniture & Computers: Additional	100 000	0	0
Transport, Roads and Stormwater	IRT Operations	IRT: Acquisition of Rights	80 000 000	50 000 000	175 000 000
Transport, Roads and Stormwater	IRT Operations	IRT: Control Centre	13 516 660	22 736 933	8 000 000
Transport, Roads and Stormwater	IRT Operations	IRT: Fare Collection	45 616 192	126 664 383	155 256 750
Transport, Roads and Stormwater	IRT Operations	IRT: Vehicle Acquisitions: Additional	192 865 812	0	0
Transport, Roads and Stormwater	IRT Operations	IRT: Vehicle Acquisition: Addition: PTIG	0	101 554 343	159 000 000
Transport, Roads and Stormwater	Roads and Stormwater	Computer Hardware & Software: Additional	500 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Furniture, Tools & Equipment: Additional	0	500 000	500 000
Transport, Roads and Stormwater	Roads and Stormwater	Furniture, Tools & Equipment: Replacement	500 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	Plant, Tools and Equipment: Additional	450 000	200 000	600 000
Transport, Roads and Stormwater	Roads and Stormwater	Plant, tools and equipment: Replacement	1 200 000	1 000 000	0
Transport, Roads and Stormwater	Roads and Stormwater	Rainfall monitoring equipment	150 000	0	0
Transport, Roads and Stormwater	Roads and Stormwater	TRS contingency provision - Insurance	200 000	200 000	400 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
Transport, Roads and Stormwater	Transport	Computer Equipment & Software: EFF	600 000	600 000	0
Transport, Roads and Stormwater	Transport	Furniture, Fittings, Tools & Equip: EFF	500 000	500 000	500 000
Transport, Roads and Stormwater	Transport	MyConnect Ticketing-PT Facilities: PTIG	4 000 000	5 000 000	0
Transport, Roads and Stormwater	Transport	Photocopiers: Additional - Support Services	150 000	0	0
Transport, Roads and Stormwater	Transport	PT Electrical Access Control&Technology: PTIG	2 000 000	5 000 000	0
Transport, Roads and Stormwater	Transport	Public Transport Facilities: USDG	0	0	30 000 000
Transport, Roads and Stormwater	Transport	Rail rel Projects for Central Line: PTIG	3 500 000	8 000 000	17 000 000
Transport, Roads and Stormwater	Transport	Transport Facilities Upgrades: EFF	0	150 000	150 000
Transport, Roads and Stormwater	TRS Office Support	Furniture & Computers: Additional	0	43 121	0
Transport, Roads and Stormwater	TRS Office Support	Furniture & Fittings: Additional	43 121	0	0
Transport, Roads and Stormwater	TRS Strategic Support	Furniture & Fittings: Additional	81 534	0	0
Utility Services	Cape Town Electricity	AGT: Battery Chargers	200 000	0	0
Utility Services	Cape Town Electricity	Communication Equipment	500 000	0	0
Utility Services	Cape Town Electricity	Communication Equipment: Additional	0	500 000	500 000
Utility Services	Cape Town Electricity	Computer Equipment Additional	2 000 000	2 000 000	0
Utility Services	Cape Town Electricity	Computer Equipment Replacement	1 000 000	1 000 000	0
Utility Services	Cape Town Electricity	Computer Equipment: Additional	0	0	2 000 000
Utility Services	Cape Town Electricity	Computer Equipment: Replacement	0	0	1 000 000
Utility Services	Cape Town Electricity	ES contingency provision - Insurance	1 000 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
Utility Services	Cape Town Electricity	ES Contingency Provision- Insurance	0	1 000 000	1 000 000
Utility Services	Cape Town Electricity	Mechanical Plant: Additional	1 800 000	1 300 000	1 200 000
Utility Services	Cape Town Electricity	Mechanical Plant: Replacement	700 000	350 000	900 000
Utility Services	Cape Town Electricity	Office Equipment & Furniture	1 500 000	0	1 500 000
Utility Services	Cape Town Electricity	Office Equipment & Furniture: Additional	0	1 500 000	0
Utility Services	Cape Town Electricity	Outage Management System	7 500 000	12 500 000	750 000
Utility Services	Cape Town Electricity	Safety Equipment	300 000	0	0
Utility Services	Cape Town Electricity	Safety Equipment: Additional	0	300 000	300 000
Utility Services	Cape Town Electricity	Security Equipment: Additional	7 000 000	7 000 000	7 000 000
Utility Services	Cape Town Electricity	Test Equipment Additional	5 000 000	0	0
Utility Services	Cape Town Electricity	Test Equipment: Additional	0	5 000 000	5 000 000
Utility Services	Cape Town Electricity	Tools & Equipment: Additional	2 500 000	2 500 000	2 500 000
Utility Services	Cape Town Electricity	Vehicles: Additional	5 000 000	5 000 000	5 000 000
Utility Services	Cape Town Electricity	Vehicles: Replacement	26 930 800	22 050 000	22 125 300
Utility Services	Solid Waste Management	Additional: Furniture &Equipment -Rates	0	496 125	520 931
Utility Services	Solid Waste Management	Additional: Furniture &Equipment-Tariff	0	165 375	173 644
Utility Services	Solid Waste Management	Additional: Mechanical Equipment	500 000	500 000	500 000
Utility Services	Solid Waste Management	Additional: Trunk Radios	400 000	400 000	400 000
Utility Services	Solid Waste Management	Replacement: Furniture & Equipment-Rates	365 800	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
Utility Services	Solid Waste Management	Replacement: Plant & Vehicles	63 600 000	59 000 000	59 000 000
Utility Services	Solid Waste Management	Replacement:Furniture & Equipment-Tariff	157 500	0	0
Utility Services	Solid Waste Management	SW Contingency provision: Insurance	4 000 000	4 000 000	4 000 000
Utility Services	Solid Waste Management	Waste Info & Infrastructure	0	0	1 250 000
Utility Services	Utility Services Support	Computer Equipment: Additional	70 000	70 000	70 000
Utility Services	Utility Services Support	Furniture Fitting Equipment: Additional	0	0	40 000
Utility Services	Utility Services Support	Furniture Fittings Equipment: Additional	0	40 000	0
Utility Services	Utility Services Support	Furniture,Fitting Equipment: Additional	40 000	0	0
Utility Services	Utility Services Support	USS Contingency Provision - Insurance	30 000	30 000	30 000
Utility Services	Water & Sanitation	Furniture & Equipment (IT): Additional	500 000	0	0
Utility Services	Water & Sanitation	Furniture & Equipment: Additional	0	500 000	0
Utility Services	Water & Sanitation	Furniture, Tools & Equip: Additional WDM	100 000	0	0
Utility Services	Water & Sanitation	Furniture,Tools & Equip: Additional WWTW	200 000	200 000	0
Utility Services	Water & Sanitation	Furniture,Tools,Equipment Electrical	0	0	50 000
Utility Services	Water & Sanitation	Furniture,Tools,Equipment:AdditionalEAMS	276 000	0	260 000
Utility Services	Water & Sanitation	IT: System, Infra. Equipment: Additional	6 000 000	0	0
Utility Services	Water & Sanitation	IT: System, Infrastruct Equip: Additional	0	5 000 000	0
Utility Services	Water & Sanitation	Laboratory Equipment: Addition Scientif Ser	2 500 000	0	0
Utility Services	Water & Sanitation	Laboratory Equipment: Additional	0	1 500 000	2 600 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016
Utility Services	Water & Sanitation	Plant & Equipment Additional BW	500 000	500 000	1 250 000
Utility Services	Water & Sanitation	Replacement of Plant & Equipment (EAMS)	4 820 593	0	0
Utility Services	Water & Sanitation	Replacement of Plant & Equipment BW	250 000	250 000	250 000
Utility Services	Water & Sanitation	Replacement of Vehicles	25 000 000	0	0
Utility Services	Water & Sanitation	Small Plant & Equipment: Additional (Retic)	0	1 000 000	500 000
Utility Services	Water & Sanitation	Small Plant & Equipment: Additional	500 000	0	0
Utility Services	Water & Sanitation	Specialised Equipment: Additional	0	550 000	600 000
Utility Services	Water & Sanitation	Sundry Equipment: Additional various WWTW	300 000	300 000	0
Utility Services	Water & Sanitation	Tools & Equipment (design & contacts)	0	500 000	0
Utility Services	Water & Sanitation	Tools & Equipment: Additional (Mech)	1 000 000	1 000 000	450 000
Utility Services	Water & Sanitation	Tools & Equipment: Additional (PCS)	581 900	352 050	425 980
Utility Services	Water & Sanitation	Tools, Equipment: Additional Design contracts	800 000	0	0
Utility Services	Water & Sanitation	Tools, Sundry Equipment: Additional Fleet Maintenance	0	110 000	0
Utility Services	Water & Sanitation	Tools, Sundry Equipment: Additional Fleet Maintenance	110 000	0	0
Utility Services	Water & Sanitation	Vehicles, Plant Equipment: Additional Fleet Maintenance	0	25 000 000	25 500 000
Utility Services	Water & Sanitation	WS contingency provision - Insurance	1 000 000	1 000 000	1 000 000
201 CORPORATE INFRASTRUCTURE PROJECT TOTAL			865 361 143	767 530 919	929 382 656
GRAND TOTAL			5 450 592 475	5 177 471 520	5 492 034 383