

CITY OF CAPE TOWN

DRAFT

2015 – 2016

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

(19 March 2015)



**CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD**

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The Draft Service Delivery and Budget Implementation Plan for The City of Cape Town 2015/2016

☐ CONSIDERED BY THE EXECUTIVE MAYOR

P. de Lille.

EXECUTIVE MAYOR

☐ ~~NOT APPROVED~~ FOR NOTING

DATE

31.03.2015

COMMENT:

FOR NOTING



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MESSAGE FROM THE EXECUTIVE MAYOR

(Message from the Executive Mayor to be included in the Final 2015 - 2016 SDBIP Book)



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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 2015 to 30 June 2016 (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 2015/2016 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

All these components are being approved separately at Council.

- The One Year Corporate Scorecard with quarterly targets (being approved at Council meeting on the 25 March 2015)
- Monthly projections of revenue for each source (being approved as part of the Draft Annual Budget being tabled at Council meeting on the 25 March 2015)
- Projections of expenditure (operating and capital) by vote (being approved as part of the Draft Annual Budget being tabled at Council meeting on the 25 March 2015)

The draft SDBIP for 2015/2016 is based on the Draft IDP and influences the draft Budget being tabled in Council on the the 25 March 2015.

The draft Corporate Service Delivery and Budget Implementation Plan (SDBIP) Book merely combines and set out the various components in the format required by National Treasury.

The final Corporate SDBIP Book for 2015/16 will be presented for the Executive Mayor's consideration in May 2015.

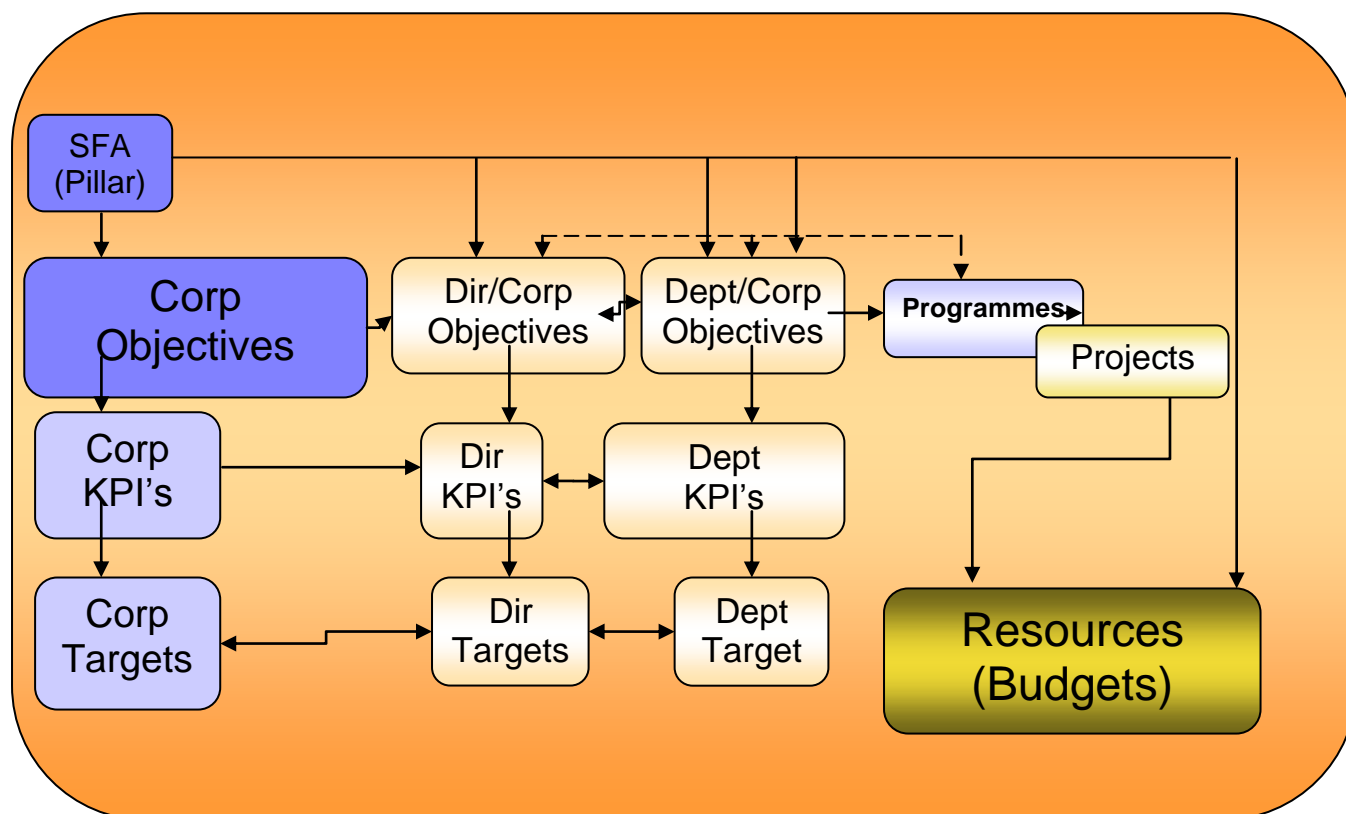
3. LINK TO THE IDP AND THE BUDGET

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: 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:

The cycle and process of the Performance Management System

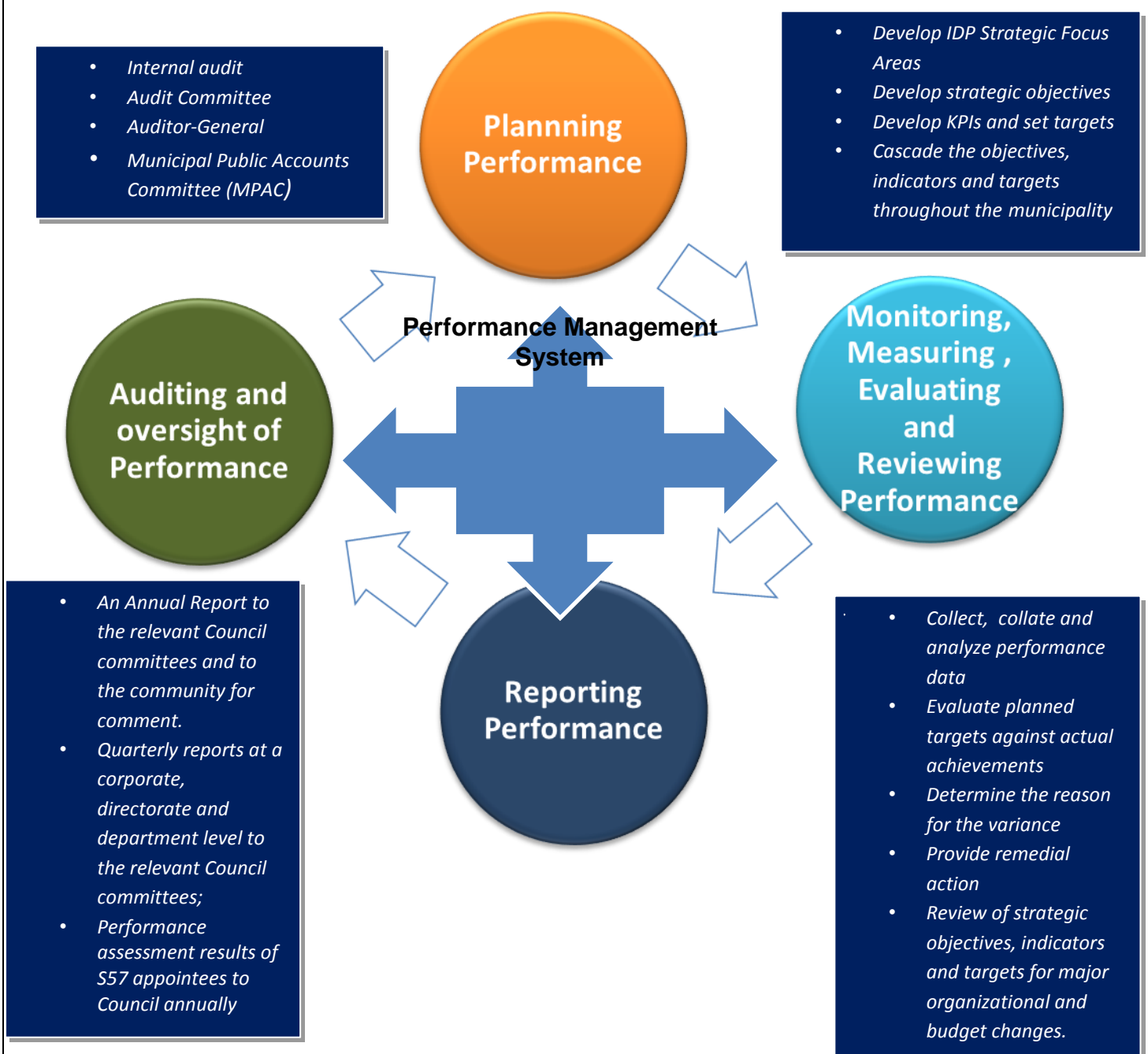


Figure: The Cycle and process of the performance objectives and indicators

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 date for implementation and a responsible person will be identified.

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 Standing Committee on Public Accounts (SCOPA) reviews the Annual Report.

6. CITY 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 increased access to innovative human settlements for those who need it
- 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 responded to
- 4.2** Provide facilities that make citizens feel at home
- 5.1** Ensure a transparent government, and work towards eradicating corruption
- 5.2** Establish an efficient and productive administration that prioritises delivery
- 5.3** Ensure financial prudence, with clean audits by the Auditor General

6.1 2015/2016 Quarterly Corporate Scorecard

The layout of the annual scorecard is as follows:

- I. Strategic Focus Area (SFA) or Pillar
- II. Objective
- III. Key Performance Indicator (KPI)
- IV. Baseline 2013/2014
- V. Annual Target 2015/2016
- VI. 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.

6.3 Scorecard Indicator Definitions for 2015/2016

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

2015/2016 Quarterly Corporate Scorecard

2015/2016 DRAFT QUARTERLY CORPORATE SCORECARD									
Objective	Key Performance Indicator	Past performance			Proposed Annual target 2015/16	Proposed Quarterly Targets 2015/16			
		Actual 2012/13	Baseline	Target					
				2013/14	2014/15	2015/16	Sep-15	Dec-15	Mar-16
SFA 1 - THE OPPORTUNITY CITY									
1.1 Create an enabling environment to attract investment that generates economic growth and job creation	1.A Percentage of Building plans approved within statutory timeframes (30-60 days)	80.7%	83.64%	85%	87%	87%	87%	87%	87%
1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic	1.B Percentage spend of capital budget	94.3%	80.23%	90%	90%	Available end March 2015	Available end March 2015	Available end March 2015	90%

2015/2016 DRAFT QUARTERLY CORPORATE SCORECARD

Objective	Key Performance Indicator	Past performance			Proposed Annual target 2015/16	Proposed Quarterly Targets 2015/16			
		Actual 2012/13	Baseline	Target		Sep-15	Dec-15	Mar-16	Jun-16
			2013/14	2014/15	2015/16				
growth and development	1.C Rand value of capital invested in engineering infrastructure	R 2,1 bn	R 2,2 bn	R 1,8 bn	R1,98bn	Available end March 2015	Available end March 2015	Available end March 2015	R1,98bn
	1.D Percentage spend on repairs and maintenance	104.68%	101.84%	95%	95%	18.3%	47.3%	67.0%	95%
	1.E Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	0.65%	1.01%	< 0.9%	< 0.8%	< 0.9%	< 0.9%	< 0.9%	< 0.8%

2015/2016 DRAFT QUARTERLY CORPORATE SCORECARD									
Objective	Key Performance Indicator	Past performance			Proposed Annual target 2015/16	Proposed Quarterly Targets 2015/16			
		Actual 2012/13	Baseline	Target		Sep-15	Dec-15	Mar-16	Jun-16
			2013/14	2014/15	2015/16				
	1.F Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	0.57%	0.62%	< 0.9%	< 0.8%	< 0.9%	< 0.9%	< 0.9%	< 0.8%
	1.G Number of outstanding valid applications for electricity services expressed as a	0.13%	0.10%	< 0.9%	< 0.8%	<0.8%	<0.8%	<0.8%	< 0.8%

2015/2016 DRAFT QUARTERLY CORPORATE SCORECARD									
Objective	Key Performance Indicator	Past performance			Proposed Annual target 2015/16	Proposed Quarterly Targets 2015/16			
		Actual 2012/13	Baseline	Target		Sep-15	Dec-15	Mar-16	Jun-16
			2013/14	2014/15	2015/16				
	percentage of total number of billings for the service								
	1.H Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	0.00%	0%	< 0.9%	< 0.8%	< 0.8%	< 0.8%	< 0.8%	< 0.8%
	1.I Number of Expanded Public Works programmes (EPWP) opportunities created	35 556	38 305	40 000	42 500	9 031	18 063	30 813	42 500

2015/2016 DRAFT QUARTERLY CORPORATE SCORECARD

Objective	Key Performance Indicator	Past performance			Proposed Annual target 2015/16	Proposed Quarterly Targets 2015/16			
		Actual 2012/13	Baseline	Target		Sep-15	Dec-15	Mar-16	Jun-16
			2013/14	2014/15	2015/16				
1.3 Promote a sustainable environment through the efficient utilisation of resources	1.J Percentage of treated potable water not billed	New	21.84%	19.70%	19.20%	19.70%	19.70%	19.70%	19.20%
1.4 Ensure mobility through the implementation of an effective public transport system	1.K Number of passenger journeys on the MyCiti public transport system	3 113 329	7.7 Million	8 Million	15 Million	4.3 million	9 million	13.8 million	15 Million
1.5 Leverage the City's assets to drive economic growth and sustainable development	1.L Percentage development of an immovable property asset management framework	New	48.66%	70%	85%	N/A	N/A	N/A	85%

2015/2016 DRAFT QUARTERLY CORPORATE SCORECARD									
Objective	Key Performance Indicator	Past performance			Proposed Annual target 2015/16	Proposed Quarterly Targets 2015/16			
		Actual 2012/13	Baseline	Target		Sep-15	Dec-15	Mar-16	Jun-16
			2013/14	2014/15	2015/16				
1.6 Maximise the use of available funding and programmes for training and skills development	1.M (a) Number of external trainee and bursary opportunities (excluding apprentices)	954	1 160	750	800	500	600	700	800
	1.M (b) Number of apprentices	314	327	270	300	300	300	300	300
SFA 2 - THE SAFE CITY									
2.1 Expanding staff and capital resources in policing departments	2.A Community satisfaction survey (Score 1 - 5) - safety and security	2.5	3.1	2.8	2.8	N/A	N/A	N/A	2.8

2015/2016 DRAFT QUARTERLY CORPORATE SCORECARD

Objective	Key Performance Indicator	Past performance			Proposed Annual target 2015/16	Proposed Quarterly Targets 2015/16			
		Actual 2012/13	Baseline	Target		Sep-15	Dec-15	Mar-16	Jun-16
			2013/14	2014/15	2015/16				
and emergency services to provide improved services to all, especially the most vulnerable communities	2.B Reduce number of accidents at five highest frequency intersections.	321	178	169	161	40	80	120	161
	2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	84%	83%	80%	80%	80%	80%	80%	80%
2.2 Resource departments in pursuit of optimum operational functionality	2.D Number of operational specialised units maintained	New	14	14	13	13	13	13	13

2015/2016 DRAFT QUARTERLY CORPORATE SCORECARD									
Objective	Key Performance Indicator	Past performance			Proposed Annual target 2015/16	Proposed Quarterly Targets 2015/16			
		Actual 2012/13	Baseline	Target		Sep-15	Dec-15	Mar-16	Jun-16
			2013/14	2014/15	2015/16				
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	20.84%	70%	68%	N/A	N/A	N/A	68%
2.4 Improve efficiency of policing and emergency staff through effective training	2.F Percentage staff successfully completing legislative training interventions	New	73.28%	70%	70%	15%	30%	45%	70%
2.5 Improve safety and security through partnerships	2.G Percentage of Neighbourhood Watch satisfaction survey	New	93.10%	70%	90%	90%	90%	90%	90%

2015/2016 DRAFT QUARTERLY CORPORATE SCORECARD									
Objective	Key Performance Indicator	Past performance			Proposed Annual target 2015/16	Proposed Quarterly Targets 2015/16			
		Actual 2012/13	Baseline	Target		Sep-15	Dec-15	Mar-16	Jun-16
			2013/14	2014/15	2015/16				
SFA 3 - THE CARING CITY									
3.1 Provide access to social services for those who need it	3.A Number of social development programmes implemented	7	7	7	7	N/A	N/A	N/A	7
	3.B Number of recreation hubs where activities are held on a minimum of five days a week	28	40	40	55	40	45	50	55
3.2 Ensure increased access to innovative human settlements for	3.C Number of human settlements opportunities provided per year	12 416	-	-	-	-	-	-	-

2015/2016 DRAFT QUARTERLY CORPORATE SCORECARD									
Objective	Key Performance Indicator	Past performance			Proposed Annual target 2015/16	Proposed Quarterly Targets 2015/16			
		Actual 2012/13	Baseline	Target		Sep-15	Dec-15	Mar-16	Jun-16
			2013/14	2014/15	2015/16				
those who need it	Serviced sites	6 391	5 718	5 142	5 556	695	1 670	3 195	5 556
	Top structures	4 300	3 647	5 614	4 760	1 330	2 380	3 880	4 760
	Other (CRU upgrades and shared services provision to Reblocked Informal settlements and backyarders)	1 725	2 048	3 605	2 000	200	450	700	2 000

2015/2016 DRAFT QUARTERLY CORPORATE SCORECARD									
Objective	Key Performance Indicator	Past performance			Proposed Annual target 2015/16	Proposed Quarterly Targets 2015/16			
		Actual 2012/13	Baseline	Target		Sep-15	Dec-15	Mar-16	Jun-16
			2013/14	2014/15	2015/16				
3.3 Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria	3.D Number of Deed of Sale Agreements signed with identified beneficiaries in saleable rental units	New	1 046	1 000	1 000	200	500	750	1 000
3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.E Improve basic services								
	3.E (a) Number of water services points (taps) provided	599	2 028	800	600	100	200	300	600
	3.E (b) Number of sanitation service points (toilets) provided	5 043	5 916	2 800	2 800	250	800	1 600	2 800

2015/2016 DRAFT QUARTERLY CORPORATE SCORECARD

Objective	Key Performance Indicator	Past performance			Proposed Annual target 2015/16	Proposed Quarterly Targets 2015/16			
		Actual 2012/13	Baseline	Target		Sep-15	Dec-15	Mar-16	Jun-16
			2013/14	2014/15	2015/16				
	3.E (c) Percentage of informal settlements receiving door-to-door refuse collection service	204	99.73%	99%	99%	99%	99%	99%	99%
	3.F Number of electricity subsidised connections installed	918	4 391	1 500	1 500	375	750	1 125	1 500
3.5 Provide effective environmental health services	3.G Percentage compliance with drinking water quality standards	99.3%	99.83%	98%	98%	98%	98%	98%	98%
3.6 Provide effective air quality management and pollution (including noise)	3.H Number of days when air pollution exceeds RSA Ambient Air Quality	4	0	< 25	< 40	< 10	< 20	< 30	< 40

2015/2016 DRAFT QUARTERLY CORPORATE SCORECARD									
Objective	Key Performance Indicator	Past performance			Proposed Annual target 2015/16	Proposed Quarterly Targets 2015/16			
		Actual 2012/13	Baseline	Target		Sep-15	Dec-15	Mar-16	Jun-16
			2013/14	2014/15	2015/16				
control programmes	Standards								
3.7 Provide effective primary health-care services	3.I New Smear Positive TB Cure Rate	84.2%	83% (2012/2013)	83% (2013/2014)	83% (2014/2015)	83%	83%	83%	83% (2014/2015)
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	1 621	1 572	1 628	407	814	1 221	1 628
SFA 4 - THE INCLUSIVE CITY									

2015/2016 DRAFT QUARTERLY CORPORATE SCORECARD									
Objective	Key Performance Indicator	Past performance			Proposed Annual target 2015/16	Proposed Quarterly Targets 2015/16			
		Actual 2012/13	Baseline	Target		Sep-15	Dec-15	Mar-16	Jun-16
			2013/14	2014/15	2015/16				
4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and responded to	4.A Percentage adherence to Citywide service standard based on all external notifications	96.98%	93.77%	100%	100%	100%	100%	100%	100%
4.2 Provide facilities that make citizens feel at home	4.B Customer satisfaction survey (Score 1 - 5 Likert scale) - community facilities	3.1	3.2	3.1	3.1	N/A	N/A	N/A	3.1

2015/2016 DRAFT QUARTERLY CORPORATE SCORECARD									
Objective	Key Performance Indicator	Past performance			Proposed Annual target 2015/16	Proposed Quarterly Targets 2015/16			
		Actual 2012/13	Baseline	Target		2015/16	Sep-15	Dec-15	Mar-16
			2013/14	2014/15					
SFA 5 - THE WELL-RUN CITY									
5.1 Ensure a transparent government, and work towards eradicating corruption	5.A Number of municipal meetings open to the public	New	193	174	174	46	86	125	174
5.2 Establish an efficient and productive administration that prioritises delivery	5.B Employee Engagement index as measured in a biennial Staff Engagement Survey	Survey will be completed in the 2013/14 financial year	34.60%	Survey will be completed in the 2015/16 financial year	3.6	N/A	N/A	N/A	3.6

2015/2016 DRAFT QUARTERLY CORPORATE SCORECARD									
Objective	Key Performance Indicator	Past performance			Proposed Annual target 2015/16	Proposed Quarterly Targets 2015/16			
		Actual 2012/13	Baseline	Target		Sep-15	Dec-15	Mar-16	Jun-16
			2013/14	2014/15	2015/16				
	5.C Community satisfaction survey (Score 1 - 5) - city wide	2.9	2.9	2.9	2.9	N/A	N/A	N/A	2.9
	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	65.85%	65.55%	80%	80%	80%	80%	80%	80%
	5.E Percentage budget spent on implementation of WSP for the City	102.04%	96.85%	95%	95%	10%	30%	70%	95%

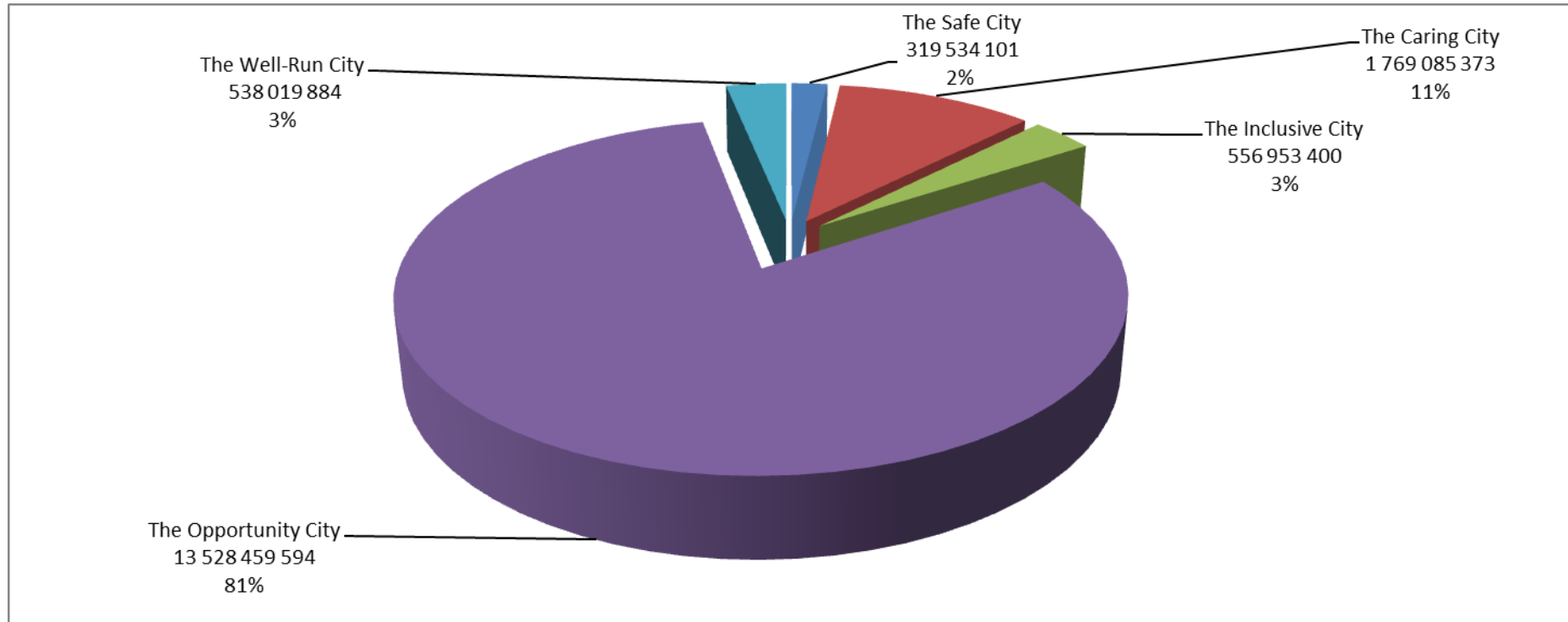
2015/2016 DRAFT QUARTERLY CORPORATE SCORECARD

Objective	Key Performance Indicator	Past performance			Proposed Annual target 2015/16	Proposed Quarterly Targets 2015/16			
		Actual 2012/13	Baseline	Target		Sep-15	Dec-15	Mar-16	Jun-16
			2013/14	2014/15	2015/16				
5.3 Ensure financial prudence, with clean audits by the Auditor-General	5.F Opinion of the Auditor General	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Available end March 2015	Available end March 2015	Available end March 2015	Clean Audit
	5.G Opinion of independent rating agency	City's high credit rating reaffirmed as Aa3 on 2 April 2013	High investment rating - Aa3	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	Available end March 2015	Available end March 2015	Available end March 2015	High investment rating (subject to sovereign rating)

2015/2016 DRAFT QUARTERLY CORPORATE SCORECARD									
Objective	Key Performance Indicator	Past performance			Proposed Annual target 2015/16	Proposed Quarterly Targets 2015/16			
		Actual 2012/13	Baseline	Target		Sep-15	Dec-15	Mar-16	Jun-16
			2013/14	2014/15	2015/16				
	5.H Ratio of cost coverage maintained	2.67:1	2.17:1	2:1	2:1	Available end March 2015	Available end March 2015	Available end March 2015	2:1
	5.I Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services]	20,31%	19.90%	21.5%	21.5%	Available end March 2015	Available end March 2015	Available end March 2015	21.5%
	5.J Debt coverage by own billed revenue	3.24:1	4.13:1	2:1	2:1	Available end March 2015	Available end March 2015	Available end March 2015	2:1

7. THREE YEAR CAPITAL PLAN (CAPITAL BUDGET 2015/2016 – 2016/17)

7.1 Capital budget spending per IDP Strategic Focus Area (SFA) and Corporate Objective



Graph: Three Year Capital Budget by IDP Strategic Focus Area and Corporate Objective

THREE YEAR CAPITAL BUDGET PER IDP SFA(PILLAR) AND CORPORATE OBJECTIVE

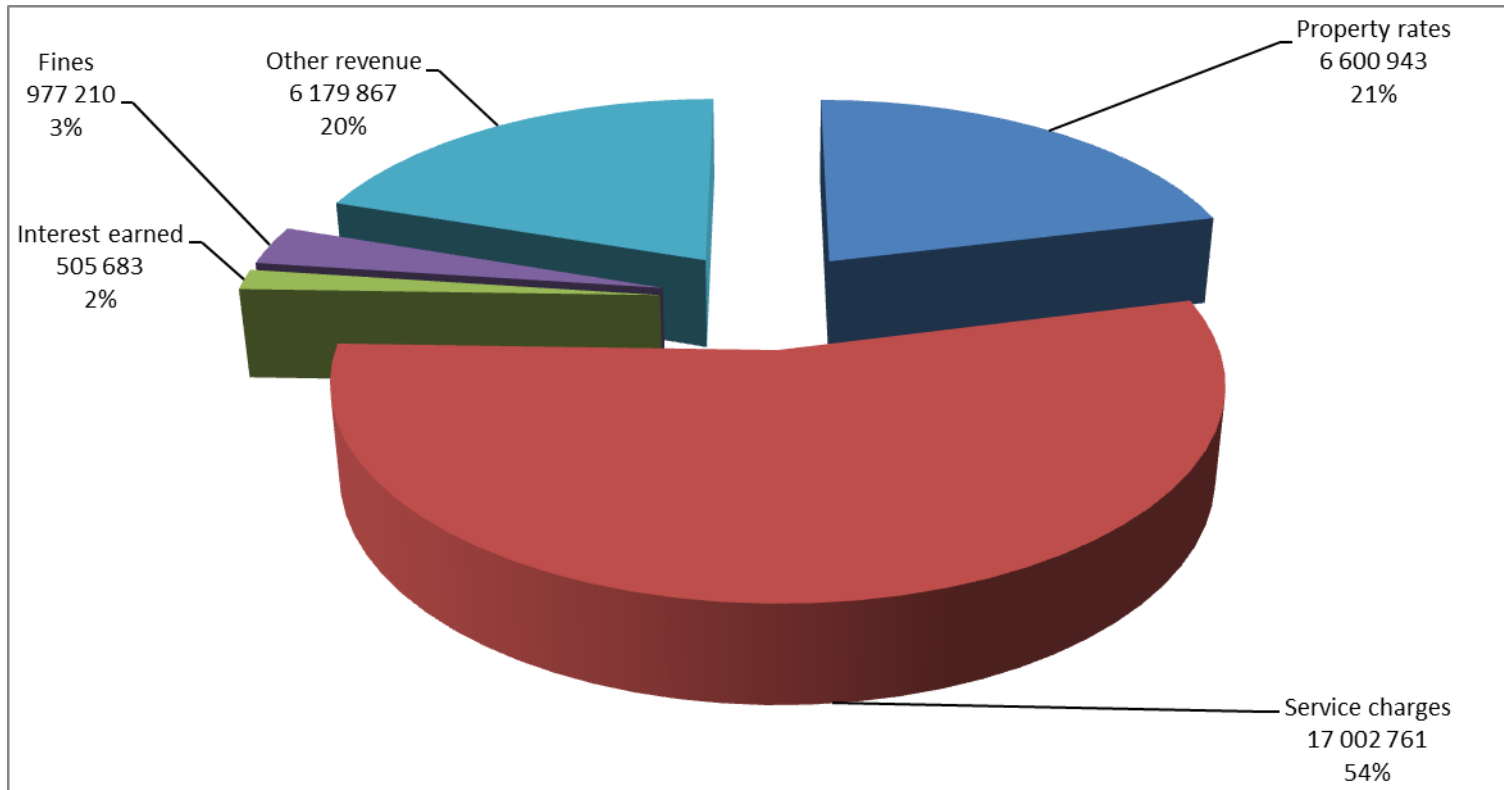
Strategic Focus Area	Corporate Objective	Draft Budget 2015/16	Draft Budget 2016/17	Draft Budget 2017/18
The Opportunity City	Create an enabling environment to attract investment that generates economic growth and job creation	8 250 000	12 750 000	20 750 000
	Ensure mobility through the implementation of an effective public transport system	761 771 506	797 285 000	830 262 000
	Leverage the city's assets to drive economic growth and sustainable development	73 804 420	56 660 000	1 250 000
	Promote a sustainable environment through the efficient utilisation of resources	56 871 676	59 935 719	44 500 000
	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	3 597 866 057	3 641 556 991	3 564 946 225
The Opportunity City Total		4 498 563 659	4 568 187 710	4 461 708 225
The Safe City	Improve efficiency of policing and emergency staff through effective training	300 000	-	-
	Enhance information-driven policing with improved information- gathering capacity and functional specialisation.	82 172 872	19 356 872	24 576 872
	Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	-	3 800 000	-
	Improve safety and security through partnerships	33 125 395	81 311 045	74 891 045
The Safe City Total		115 598 267	104 467 917	99 467 917
The Caring City	Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria.	96 180 065	42 515 000	13 000 000
	Ensure increased access to innovative human settlements for those who need it	354 629 471	343 348 589	322 799 817
	Provide access to social services for those who need it	102 560 262	53 140 262	12 860 262
	Provide effective air quality management & pollution (including noise) control programmes	-	1 500 000	-
	Provide effective environmental health services	10 900 000	-	7 500 000
	Provide effective primary health- care services	11 139 732	11 896 466	26 696 466
	Provide for the needs of informal settlements and backyard residences through improved services	132 018 981	105 200 000	121 200 000
The Caring City Total		707 428 511	557 600 317	504 056 545

Strategic Focus Area	Corporate Objective	Draft Budget 2015/16	Draft Budget 2016/17	Draft Budget 2017/18
The Inclusive City	Ensure responsiveness by creating an environment where citizens can be communicated with and responded to	37 614 000	5 621 579	10 021 579
	Provide facilities that make citizens feel at home	192 871 454	177 317 380	133 507 408
The Inclusive City Total		230 485 454	182 938 959	143 528 987
The Well-Run City	Ensure a transparent government and work towards eradicating corruption	3 000 000	-	-
	Ensure financial prudence, with clean audits by the Auditor General	197 991 098	124 636 245	149 069 066
	Establish an efficient and productive administration that prioritises delivery	27 752 342	16 281 440	19 289 693
The Well-Run City Total		228 743 440	140 917 685	168 358 759
Grand Total		5 780 819 331	5 554 112 588	5 377 120 433

Table: Three Year Capital Budget by IDP Strategic Focus Area and Corporate Objective

8. REVENUE AND EXPENDITURE PROJECTIONS

8.1 Projections of Revenue by source



Other revenue include:

- rental of facilities and equipment
- licences and permits
- agency services
- transfers recognised operational
- gains on disposal of property, plant & equipment (PPE)

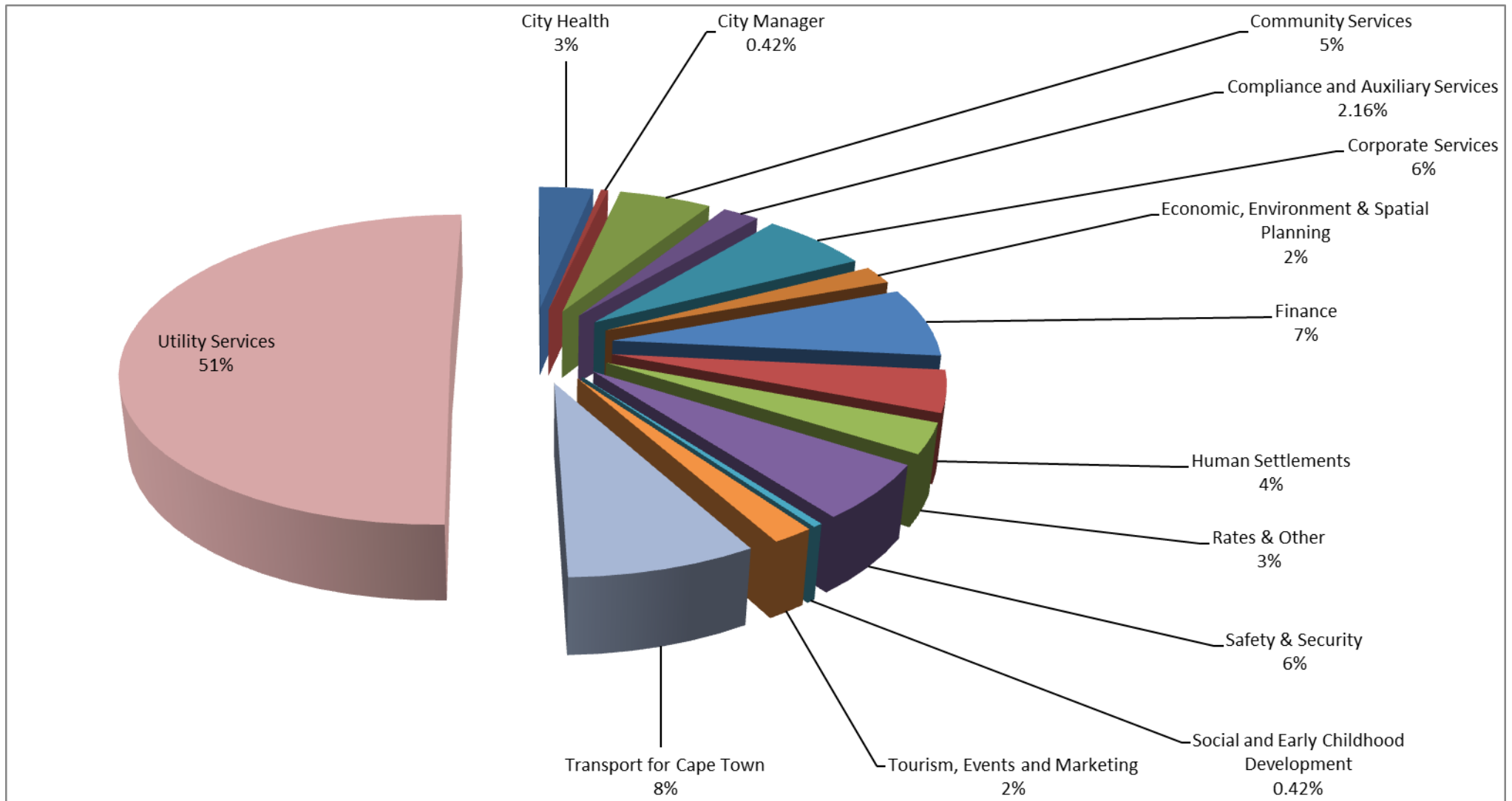
Graph: Projections of Revenue by source

MONTHLY PROJECTIONS OF REVENUE BY SOURCE – RANDS IN THOUSANDS

Category Description	Budget Year 2015/16												
R thousand	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Budget Year 2015/16
Property rates	487 054	562 590	605 712	510 583	569 089	564 768	559 177	552 303	506 345	458 253	634 797	590 271	6 600 943
Service charges - electricity revenue	934 270	946 520	975 892	938 020	877 250	862 905	903 944	836 499	962 009	928 936	986 287	975 088	11 127 619
Service charges - water revenue	161 425	187 598	196 848	199 640	229 631	237 482	297 135	310 016	275 388	243 610	221 557	184 854	2 745 181
Service charges - sanitation revenue	86 357	105 223	106 899	111 303	122 528	124 758	151 648	149 849	146 503	131 392	128 608	105 879	1 470 947
Service charges - refuse revenue	91 437	91 437	91 437	91 437	91 437	91 437	91 437	91 437	91 437	91 437	91 437	91 437	1 097 246
Service charges - other	45 216	45 772	45 904	45 887	47 052	46 080	47 458	47 657	46 894	47 287	47 399	49 160	561 767
Rental of facilities and equipment	37 616	23 114	26 028	28 803	28 802	28 805	28 805	28 804	28 804	28 804	28 804	28 459	345 646
Interest earned - external investments	22 636	22 636	22 636	22 636	22 636	22 664	22 636	22 636	22 636	22 636	22 636	22 662	271 687
Interest earned - outstanding debtors	17 720	18 660	18 660	19 131	19 131	19 131	19 366	20 071	19 601	19 601	20 748	22 178	233 996
Fines	81 434	81 434	81 434	81 434	81 434	81 434	81 434	81 434	81 434	81 434	81 434	81 434	977 210
Licences and permits	3 586	3 586	3 586	3 586	3 586	3 586	3 586	3 586	3 586	3 586	3 586	3 586	43 028
Agency services	12 833	11 542	13 625	12 833	12 833	12 833	12 833	12 833	12 833	12 833	12 833	13 331	153 993
Transfers recognised - operational	879 787	84 891	103 616	103 156	106 870	680 622	101 319	94 447	548 081	138 753	116 935	193 615	3 152 092
Other revenue	26 956	717 499	27 239	26 950	30 497	713 636	26 917	30 812	713 673	30 543	27 180	38 536	2 410 437
Gains on disposal of PPE	5 722	5 722	5 722	5 722	5 722	5 722	6 472	5 722	5 722	5 722	5 722	10 972	74 669
Total Revenue (excluding capital transfers and contributions)	2 894 049	2 908 224	2 325 239	2 201 121	2 248 498	3 495 863	2 354 168	2 288 106	3 464 946	2 244 827	2 429 963	2 411 462	31 266 464

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

8.2 Projections of Operating Expenditure by Directorate (Vote)



Graph: Projections of Operating Expenditure by Directorate (Vote)
MONTHLY OPERATING EXPENDITURE BY DIRECTORATE(VOTE) – RANDS IN THOUSANDS

Category Description	Budget Year 2015/16												
R thousand	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Budget Year 2015/16
City Health	73 755	78 182	78 182	78 182	78 182	78 182	78 182	78 182	78 182	78 182	78 182	122 656	978 229
City Manager	25 511	13 900	13 900	13 900	13 900	13 900	13 900	13 900	13 900	13 900	13 900	39 943	204 456
Community Services	113 440	124 845	124 845	124 845	124 845	124 845	124 845	124 845	124 845	124 845	124 845	312 758	1 674 644
Compliance & Auxiliary Services	44 978	45 651	45 651	45 651	45 651	45 651	45 651	45 651	45 651	45 651	45 651	63 306	564 795
Corporate Services	162 093	179 162	179 162	179 162	179 162	179 162	179 162	179 162	179 162	179 162	179 162	(160 076)	1 793 637
Energy, Environmental & Spatial Planning	40 599	41 337	41 337	41 337	41 337	41 337	41 337	41 337	41 337	41 337	41 337	77 673	531 639
Finance	206 119	174 454	174 454	174 454	174 454	174 454	174 454	174 454	174 454	174 454	174 454	286 780	2 237 439
Human Settlements	82 614	89 328	89 328	89 328	89 328	89 328	89 328	89 328	89 328	89 328	89 328	257 739	1 233 633
Rates & Other	76 170	76 170	76 170	76 170	76 170	76 170	76 170	76 170	76 170	76 170	76 170	144 841	982 708
Safety & Security	206 565	206 744	206 744	206 744	206 744	206 744	206 744	206 744	206 744	206 744	206 744	293 095	2 567 101
Social Dev & Early Childhood Development	11 925	12 276	12 276	12 276	12 276	12 276	12 276	12 276	12 276	12 276	12 276	143 932	278 615
Tourism, Events & Economic Development	56 980	37 570	37 570	37 570	37 570	37 570	37 570	37 570	37 570	37 570	37 570	99 456	532 137
Transport for Cape Town	156 202	215 488	215 488	215 488	215 488	215 488	215 488	215 488	215 488	215 488	215 488	386 573	2 697 656
Utility Services	618 311	1 589 335	1 589 335	1 589 335	1 589 335	1 589 335	1 589 335	1 589 335	1 589 335	1 589 335	1 589 335	(1 101 720)	15 409 939
Surplus/(Deficit)												-	(420 164)
Total Expenditure by Vote	1 875 263	2 884 441	2 884 441	2 884 441	2 884 441	2 884 441	2 884 441	2 884 441	2 884 441	2 884 441	2 884 441	966 954	31 266 464

Table: Monthly Expenditure by Vote (Directorate) - 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.

ANNEXURE B – CORPORATE SCORECARD INDICATOR DEFINITIONS FOR 2015/16

DRAFT FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 (2015/16 Year Review - proposed changes)		
INDICATOR	IDP	INDICATOR DEFINITION
1.A Percentage of Building plans approved within statutory timeframes (30-60 days)	1.1 (e)	<p>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 course 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.</p> <p>Date and Time Stamped Data: A cut-off date of 3 days of the next month is allowed for data integrity of the previous month's production (i.e. 30th or 31st day of the month). Statistical report will be extracted generated on the 4th day, with a date and time stamp record and will be provided as a weighted average percentage for the 30 and 60 days building plans.</p>
1.B Percentage spend of capital budget	1.2 (b)	<p>Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget</p> <p>The total budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.</p>
1.C Rand value of capital invested in engineering infrastructure	1.2 (b)	<p>Investment into engineering infrastructure relates to growth, refurbishment and replacement of the road network, stormwater network, integrated public transport, water, sanitation, electricity, solid waste (removal and disposal), and broadband infrastructure.</p>

**DRAFT FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17
(2015/16 Year Review - proposed changes)**

INDICATOR	IDP	INDICATOR DEFINITION
1.D Percentage spend on repairs and maintenance	1.2 (b)	<p>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).</p> <p>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.</p> <p>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.</p> <p>Primary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour and materials paid to outside suppliers.</p> <p>Secondary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour provided In-house / internally.</p>
1.E Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	1.2 (b)	<p>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.</p> <p>Proxy measure for NKPI.</p>
1.F Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	1.2 (c)	<p>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.</p> <p>Proxy measure for NKPI.</p>

**DRAFT FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17
(2015/16 Year Review - proposed changes)**

INDICATOR	IDP	INDICATOR DEFINITION
1.G 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.H 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 (C3 notifications) for a new refuse collection services at the end of a reporting period, expressed as a percentage of total number of active billings for formal residential refuse collection services as at the end of the same reporting period. Billing equates to active contract accounts (formal kerbside refuse collection service) for domestic customers as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.
1.I 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.J 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.

DRAFT FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 (2015/16 Year Review - proposed changes)		
INDICATOR	IDP	INDICATOR DEFINITION
1.K Number of passenger journeys on the MyCiti public transport system	1.4 (c)	<p>The takeup of the MyCiti transport will be determined by the demand.</p> <p>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).</p>
1.L Percentage development of an immovable property asset management framework	1.5 (a)	<p>This indicator measures the percentage of the weighted average of the components below:</p> <ol style="list-style-type: none"> 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.M Number of external trainee and bursary opportunities created	1.6 (a)	<p>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.</p> <p>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.</p>

**DRAFT FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17
(2015/16 Year Review - proposed changes)**

INDICATOR	IDP	INDICATOR DEFINITION
2.A Community satisfaction survey (Score 1 -5) - safety and security	2.4 (a)	<p>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.</p> <ul style="list-style-type: none"> • 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. <p>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:</p> <ul style="list-style-type: none"> • 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)	<p>This indicator measures the decrease of vehicle accidents in the five highest identified accident frequency locations. These locations are:</p> <ul style="list-style-type: none"> • 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)
2.C Percentage response times for fire incidents within 14 minutes from call	2.1 (a)	Percentage response times for fire incidents within 14 minutes from call receipt up to arrival.

DRAFT FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 (2015/16 Year Review - proposed changes)		
INDICATOR	IDP	INDICATOR DEFINITION
receipt up to arrival		
2. D Number of operational specialised units maintained	2.2	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.
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.
3.A Number of social development programs implemented	3.1 (a)	<p>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:</p> <ul style="list-style-type: none"> - Youth development - ECD training - Social entrepreneurship - Vulnerable groups (senior citizens, gender and disability) - Street people - Substance abuse - Poverty alleviation and reduction

DRAFT FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 (2015/16 Year Review - proposed changes)		
INDICATOR	IDP	INDICATOR DEFINITION
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)	<p>A human settlements opportunity is defined under the following three categories i.e.</p> <p>(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 , where the main source of funding is the Urban Settlements Development Grant (USDG) in terms of Division of Revenue Act (DORA) for such purpose.</p> <p>(b). Top Structures are any build structure providing shelter to a household in a human settlements development by means of any National Housing Programme, where the main source of funding is the Human Settlements Development Grant (HSDG) in terms of DORA for such purpose.</p> <p>(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.</p> <p>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),</p>

**DRAFT FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17
(2015/16 Year Review - proposed changes)**

INDICATOR	IDP	INDICATOR DEFINITION
		<p>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.</p> <p>*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"</p> <p>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.</p> <p>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.</p>

DRAFT FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 (2015/16 Year Review - proposed changes)		
INDICATOR	IDP	INDICATOR DEFINITION
3.D Number of Deed of Sale Agreements signed with identified beneficiaries in saleable rental units	3.3 (a)	<p>The indicator refers to the number of Deeds of sale agreements signed with identified beneficiaries based on identified qualifying criteria.</p> <p>Deeds of sale agreement : Legal document stating the terms and conditions regarding the sale of rental unit to beneficiary.</p> <p>Identified beneficiary : Lawful tenant with an existing lease agreement with the City of Cape Town.</p> <p>Qualifying criteria : Current lawful tenant with a lease agreement and with no other property ownership.</p>
3.E Improve basic services		
3.E (a) Number of water services points (taps) provided	3.4 (b)	The indicator reflects the number of taps provided in informal settlements during the period under review. Certain taps may however have been vandalised or removed after provision.
3.E (b) Number of sanitation service points (toilets) provided	3.4 (b)	This indicator reflects the number of toilets provided in informal settlements during the period under review. Certain toilets may however have been vandalised or removed after provision.
3.E (c) Percentage of informal settlements receiving door-to-door refuse collection service	3.4 (b)	<p>This indicator reflects the percentage of informal settlements receiving a weekly door-to-door refuse removal collection service for the period under review.</p> <p>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.</p>
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.

DRAFT FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 (2015/16 Year Review - proposed changes)		
INDICATOR	IDP	INDICATOR DEFINITION
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.
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.

DRAFT FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 (2015/16 Year Review - proposed changes)		
INDICATOR	IDP	INDICATOR DEFINITION
4.B Customer satisfaction survey (Score 1 -5 Likert scale) - community facilities	4.2 (a)	<p>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.</p> <p>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</p> <p>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.</p>
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 Employee Engagement index as measured in a biennial Staff Engagement Survey	5.2 (b)	Employee engagement index (EEI) as measured in the biennial staff engagement survey. EEI determined by formula which is proprietary copyright of the independent service provider IPSOS. EEI converted into 5 point Likert scale measure by Service Provider.
5.C Community satisfaction survey (Score 1 -5) - city wide	5.2 (c)	<p>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.</p> <p>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</p> <p>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.</p>

**DRAFT FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17
(2015/16 Year Review - proposed changes)**

INDICATOR	IDP	INDICATOR DEFINITION
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 (a)	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 (a)	<p>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.</p> <p>Formula: Measured against training budget.</p>
5.F Opinion of the Auditor General	5.3 (a)	<p>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".</p> <p>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.</p>

DRAFT FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 (2015/16 Year Review - proposed changes)		
INDICATOR	IDP	INDICATOR DEFINITION
5.G Opinion of independent rating agency	5.3 (a)	<p>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.</p> <p>Indicator standard/Norm/Benchmark The highest rating possible for local government which is also subject to the Country's sovereign rating</p>
5.H Ratio of cost coverage maintained	5.3 (a)	Total cash and investments (short-term) less restricted cash to monthly operating expenditure.
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 C – CAPITAL BUDGET FOR 2015/2016 TO 2016/2017 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.

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
Subcouncil 1 Blaauwberg						
Multi-ward projects within Subcouncil 1 Blaauwberg	Compliance & Auxiliary Services	Councillor & Sub Council Support	Ward Allocations 1415 - Subcouncil 1	-	-	-
	Compliance & Auxiliary Services	Councillor & Sub Council Support	Ward Allocations 1516 - Subcouncil 1	170 000	-	-
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Acquisition of Land	4 316 000	-	-
Multi-ward projects within Subcouncil 1 Blaauwberg Total				4 486 000	-	-
Ward 104	Community Services	City Parks	Upgrade Du Noon South - Smart Park	-	5 500 000	-
	Community Services	Library & Information Services	Du Noon Library Construction	3 033 000	9 969 000	-
	Community Services	Sport, Recreation & Amenities	Du Noon Integrated Facility	-	3 750 000	-
	Community Services	Sport, Recreation & Amenities	Provision of Sporting Equipment	150 000	-	-
	Social Dev & Early Childhood Development	District Service Delivery	Construct ECD Centres-Du Noon	410 262	4 250 000	3 500 000
	Transport for Cape Town	Infrastructure	Atlantis: Development of Corridor - M12	3 000 000	-	-
	Transport for Cape Town	Infrastructure	Dunoon Taxi Terminus	20 000 000	2 198 562	-
	Transport for Cape Town	Maintenance	Traffic Calming in ward 104	50 000	-	-
	Ward 104 Total			26 643 262	25 667 562	3 500 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
Ward 107	Community Services	City Parks	Fencing of dog park	100 000	-	-
	Community Services	City Parks	Landscape - Leonardo Park	40 000	-	-
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Shade Structures Rietvlei	40 000	-	-
	Safety & Security	Metro Police Services	CCTV Installation FY16 - ward 107	200 000	-	-
Ward 107 Total				380 000	-	-
Ward 23	Safety & Security	Metro Police Services	CCTV Installation FY16 - ward 23	200 000	-	-
	Utility Services	Water & Sanitation	Contermanskloof Reservoir	30 000 000	41 000 000	18 500 000
	Utility Services	Water & Sanitation	Furniture & Equipment: Additional	-	-	6 000 000
	Utility Services	Water & Sanitation	Melkbos WWTW-Effluent Disinfection	12 000 000	10 000 000	-
	Utility Services	Water & Sanitation	West Beach S/Pumpstation and rising Main	10 000 000	-	-
Ward 23 Total				52 200 000	51 000 000	24 500 000
Ward 29	Community Services	City Parks	Atlantis Cemetery Upgrade	3 000 000	-	1 000 000
	Community Services	City Parks	Upgrade Park - Namaqua Drive S/Sea	100 000	-	-
	Community Services	City Parks	Upgrading of parks in Mamre	-	800 000	-
	Community Services	Sport, Recreation & Amenities	Mamre Synthetic Pitch	-	630 000	6 370 000
	Human Settlements	HS Development & Delivery	Kanonkop (Atlantis Ext12) Housing Project	-	2 400 000	30 000 000
	Transport for Cape Town	Maintenance	Traffic Calming Sacramento Circle Atlanti	40 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming Sun road, Atlantis	160 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming: Honey St Atlantis	40 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Transport for Cape Town	Maintenance	Traffic Calming: Liedeman St, Mamre	40 000	-	-
	Utility Services	Water & Sanitation	Wesfleur WWTW-Capacity Extension USDG	5 000 000	-	-
Ward 29 Total				8 380 000	3 830 000	37 370 000
Ward 32	Community Services	City Parks	Upgrade Atlantis SmartPark	2 100 000	7 500 000	-
	Community Services	City Parks	Upgrade of Parks: Atlantis	-	800 000	300 000
	Community Services	City Parks	Upgrading of Parks in ward 32	200 000	-	-
	Community Services	Sport, Recreation & Amenities	Atlantis Synthetic Pitch	6 831 753	28 415	-
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Witsands Office Development	2 600 000	-	-
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Witsands Reserve Development	1 206 251	9 193 749	-
	Human Settlements	HS Development & Delivery	Witsand Housing Project Phase 2 Atlantis	1 000 000	-	-
	Utility Services	Cape Town Electricity	Atlantis Industrial New Main Substation	85 000 000	12 502 200	-
	Utility Services	Cape Town Electricity	Atlantis Main Sub Building Modifications	1 500 000	-	-
	Utility Services	Cape Town Electricity	Depot Main Substation Transformer bays	3 000 000	-	-
Ward 32 Total				103 438 004	30 024 364	300 000
Ward 4	Community Services	City Parks	Fencing - Emerald 2 (Big park) S/Greens)	240 000	-	-
	Community Services	City Parks	Upgrading Democracy Park Phoenix	150 000	-	-
	Corporate Services	Specialised Technical Services	Furniture for Old Mayor's Parlour.	957	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Safety & Security	Metro Police Services	CCTV Installation FY16 - ward 4	200 000	-	-
	Transport for Cape Town	Infrastructure	Construct of Roads: Dualling Platteklouf	7 430 000	3 000 000	-
	Transport for Cape Town	Maintenance	Traffic Calming Milnerton Drive	60 000	-	-
	Utility Services	Cape Town Electricity	Milnerton: Sub-Depot - Street Lighting	11 861 050	-	-
	Utility Services	Water & Sanitation	Potsdam WWTW - Extension	6 000 000	40 000 000	50 000 000
	Utility Services	Water & Sanitation	Rehab Outfall Sewers Pentz Sandrift m/qu	30 000 000	40 000 000	-
Ward 4 Total				55 942 007	83 000 000	50 000 000
Subcouncil 1 Blaauwberg Total				251 469 273	193 521 926	115 670 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
Subcouncil 2 Bergdal						
Ward 111	Community Services	City Parks	Fencing of Memorial Park: Ward 111	150 000	-	-
	Transport for Cape Town	Maintenance	Piping of Channelling Plantation Rd, B/P	300 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming Measures: Ward 111	200 000	-	-
Ward 111 Total				650 000	-	-
Ward 6	City Health	Northern Sub District	Wallacedene Clinic - Upgrade	150 000	-	-
	Community Services	City Parks	Upgrade of Blue Ridge Park, Wallacedene	-	-	9 600 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Community Services	City Parks	Upgrade of Parks: Ward 6	100 000	-	-
	Community Services	Sport, Recreation & Amenities	Upgrade of Wallacedene Hall: Phase 2	60 000	-	-
	Human Settlements	HS Development & Delivery	Wallacedene Phase 10A (PLS)	-	12 000 000	24 000 000
	Human Settlements	HS Development & Delivery	Wallacedene Phase 10B (UISP)	-	3 000 000	3 000 000
	Transport for Cape Town	Infrastructure	Construct Rds:Bottelary/R300	11 000 000	10 500 000	7 000 000
	Transport for Cape Town	Maintenance	Installation of Traffic Calming Measures	140 000	-	-
	Utility Services	Water & Sanitation	Scottsdene WWTW	18 500 000	15 000 000	-
Ward 6 Total				29 950 000	40 500 000	43 600 000
Ward 7	City Health	Northern Sub District	Upgrade and Extensions Northpine Clinic	-	500 000	-
	Community Services	Library & Information Services	Eikendal Library Extension	1 300 000	1 200 000	-
	Human Settlements	HS Development & Delivery	Scottsdene New CRU Project - 350 Units	24 823 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming Measures in ward 7	290 000	-	-
Ward 7 Total				26 413 000	1 700 000	-
Ward 8	Community Services	City Parks	Brackenfell South: Outdoor Gym Greenbelt	-	-	350 000
	Community Services	City Parks	Upgrade De Oude Spruit Water Park	-	221 447	200 000
	Community Services	City Parks	Upgrade of Parks: Ward 8	140 000	-	-
	Community Services	City Parks	Upgrade Suikerbos Dog Owner's Park	-	-	250 000
	Transport for Cape	Infrastructure	Bottelary Area Main Roads	3 500 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Town					
	Utility Services	Water & Sanitation	Rietvlei P/Station, R/Main Bottelary	-	500 000	15 700 000
Ward 8 Total				3 640 000	721 447	16 500 000
Subcouncil 2 Bergdal Total				60 653 000	42 921 447	60 100 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
Subcouncil 3 De Grendel						
Multi-ward projects within Subcouncil 3 De Grendel	Compliance & Auxiliary Services	Councillor & Sub Council Support	Ward Allocations 1415 - Subcouncil 3	270	-	-
Multi-ward projects within Subcouncil 3 De Grendel Total				270	-	-
Ward 1	Community Services	City Parks	Drip irrigation for trees in Platteklouf	-	250 000	250 000
	Community Services	City Parks	New Park Equipment	35 000	-	-
	Community Services	City Parks	Upgrade of Parks	250 000	-	-
	Community Services	Sport, Recreation & Amenities	Upgrade Monte Vista Sport Field Facility	25 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming in ward 1	60 000	-	-
	Utility Services	Cape Town Electricity	Platteklouf - N1 Reinforcement	34 591 800	-	-
Ward 1 Total				34 961 800	250 000	250 000
Ward 3	Community Services	City Parks	Closure of walkway Altona Street Oakglen	20 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Community Services	City Parks	Development of POS North of the N1	20 000	-	-
	Community Services	City Parks	Development of POS South of the N1	50 000	-	-
	Community Services	City Parks	New Fencing Avondale Street Park	80 000	-	-
	Community Services	City Parks	New Fencing Frans Hals Street Park	130 000	-	-
	Community Services	City Parks	Upgrade of Bellville Cemetery	-	550 000	500 000
	Utility Services	Cape Town Electricity	Bloemhof Network Control Centre	23 401 300	-	-
	Utility Services	Cape Town Electricity	Bloemhof: Stores Upgrade	63 500 990	5 787 750	-
	Utility Services	Cape Town Electricity	Oakdale Main Substation Upgrade Ph 2	71 630 890	-	-
Ward 3 Total				158 833 180	6 337 750	500 000
Ward 5	Community Services	City Parks	Upgrade play parks in Bothasig Ward 5	120 000	-	-
	Community Services	City Parks	Upgrade play parks in Edgemoor Ward 5	120 000	-	-
	Community Services	Library & Information Services	New libraries material in Ward 5	60 000	-	-
	Community Services	Sport, Recreation & Amenities	Upgrade Abe Sher Sport Field (Bothasig)	50 000	-	-
	Community Services	Sport, Recreation & Amenities	Upgrade Edgemoor Sports Field (Edgemoor)	50 000	-	-
Ward 5 Total				400 000	-	-
Ward 70	Community Services	City Parks	New play equipment - Imhoff Street Park	20 000	-	-
	Community Services	City Parks	New play equipment - Kenridge Park	30 000	-	-
	Community Services	City Parks	Upgrading of Doordkraal dam	100 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
			area			
	Community Services	City Parks	Upgrading of park in De Bron	50 000	-	-
	Community Services	City Parks	Upgrading of parks in Loevenstein	40 000	-	-
	Transport for Cape Town	Maintenance	New fence in Alison Street Kenridge	80 000	-	-
	Transport for Cape Town	Maintenance	New fencing Kommandeur Street Welgemoed	80 000	-	-
	Transport for Cape Town	Maintenance	New footpaths throughout Ward 70	100 000	-	-
	Transport for Cape Town	Maintenance	New pavement along Van Riebeeckshof Road	100 000	-	-
Ward 70 Total				600 000	-	-
Subcouncil 3 De Grendel Total				194 795 250	6 587 750	750 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
Subcouncil 4						
Multi-ward projects within Subcouncil 4	Compliance & Auxiliary Services	Councillor & Sub Council Support	Ward Allocations 1415 - Subcouncil 4	-	-	-
Multi-ward projects within Subcouncil 4 Total				-	-	-
Ward 25	City Health	Tygerberg Sub District	Ravensmead clinic - upgrade of TB area	1 500 000	-	-
	City Health	Tygerberg Sub District	Uitsig Clinic - Ext for ARV/TB	243 266	2 000 000	1 000 000
	Community Services	City Parks	Upgrade 9th Avenue Park	-	500 000	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Community Services	City Parks	Upgrading of Orient Street Park	49 869	-	-
	Safety & Security	Metro Police Services	CCTV Installation FY16 - ward 25	197 000	-	-
	Safety & Security	Strategic Support	Purchase radio comm equipment FY16	60 000	-	-
Ward 25 Total				2 050 135	2 500 000	1 000 000
Ward 26	Community Services	City Parks	Upgrading of Tyne Ave Park	193 000	-	-
	Transport for Cape Town	Infrastructure	Parow PTI	200 000	4 800 000	-
	Transport for Cape Town	Maintenance	Traffic Calming Measures in Ward 26	100 000	-	-
Ward 26 Total				493 000	4 800 000	-
Ward 27	Community Services	City Parks	Upgrade of Combrink Park in Goodwood	-	300 000	300 000
	Transport for Cape Town	Maintenance	Traffic Calming Measures in Ward 27	80 000	-	-
Ward 27 Total				80 000	300 000	300 000
Ward 28	City Health	Tygerberg Sub District	Elsies River Clinic - Ext for TB/ARV	600 000	800 000	600 000
	Community Services	Library & Information Services	Adriaanse Install Audio Visual Equipment	25 000	-	-
		Library & Information Services	E/River Install Audio Visual Equipment	25 000	-	-
	Community Services	Sport, Recreation & Amenities	Purchase recreation equipment	170 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming Measure in Ward 28	73 000	-	-
	Utility Services	Cape Town	Installation of metal Christmas tree	80 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
		Electricity				
Ward 28 Total				973 000	800 000	600 000
Ward 30	Community Services	Sport, Recreation & Amenities	Install Audio Visual Equipment M/fontei	25 000	-	-
	Community Services	Sport, Recreation & Amenities	Roof Enclosure of Ruyterwacht Pool	5 000 000	-	-
	Human Settlements	HS Development & Delivery	Valhalla Park Integrated Housing Project	29 500 000	6 329 800	-
	Human Settlements	Public Housing & Customer Services	Install b/room & toilet Kalksteenfontein	200 000	-	-
	Human Settlements	Public Housing & Customer Services	Install ceilings Bishop Lavis - Ward 30	70 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming Measure in Ward 30	95 000	-	-
	Utility Services	Cape Town Electricity	Bofors Main Substation Upgrade	59 762 740	-	-
	Utility Services	Cape Town Electricity	Installation of metal Christmas tree	70 000	-	-
Ward 30 Total				94 722 740	6 329 800	-
Subcouncil 4 Total				98 318 875	14 729 800	1 900 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
Subcouncil 5						
Multi-ward projects within	Compliance & Auxiliary Services	Councillor & Sub Council Support	Upgrade of Portable PA System	4 419	-	-
	Compliance &	Councillor & Sub	Ward Allocations 1415 - Subcouncil	-	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
Subcouncil 5	Auxiliary Services	Council Support	5			
Multi-ward projects within Subcouncil 5 Total				4 419	-	-
Ward 106	Community Services	City Parks	Delft Cemetery Development	500 000	5 846 981	2 500 000
	Community Services	City Parks	Upgrade of Parks in Ward 106	300 000	-	-
	Transport for Cape Town	Maintenance	Construction of Sidewalks in Ward 106	100 000	-	-
Ward 106 Total				900 000	5 846 981	2 500 000
Ward 13	Community Services	City Parks	Upgrade of Parks in Ward 13	200 000	-	-
	Human Settlements	HS Development & Delivery	Delft - The Hague Housing Project	3 500 000	-	-
	Human Settlements	Public Housing & Customer Services	Upgrade Reading Room in Ward 13	50 000	-	-
	Transport for Cape Town	Maintenance	Construction of Sidewalks in Ward 13	100 000	-	-
Ward 13 Total				3 850 000	-	-
Ward 20	Community Services	City Parks	Upgrade of Parks in Ward 20	200 000	-	-
	Community Services	Library & Information Services	Books, Perio.& Subscription	-	7 163 510	-
	Community Services	Library & Information Services	Delft Library Books & AV Material	13 000	-	-
	Community Services	Library & Information Services	Delft Library Purchasing of Furniture	20 000	-	-
	Community Services	Library & Information Services	Delft South Library Books & AV Material	13 000	-	-
	Community Services	Library & Information	Delft South Library Purchasing of Furnit	20 000	-	-
	Community Services	Library & Information				

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
		Services				
	Community Services	Library & Information Services	Rondebosch Library Media Materials	25 000	-	-
	Social Dev & Early Childhood Development	District Service Delivery	Construct ECD Centres-Delft	5 900 000	1 300 000	-
	Tourism, Events & Economic Development	Arts & Culture	Delft Centre	-	4 000 000	2 500 000
	Transport for Cape Town	Maintenance	Construction of Sidewalks in Ward 20	100 000	-	-
Ward 20 Total				6 291 000	12 463 510	2 500 000
Ward 24	Community Services	City Parks	Upgrade of Park, Bishop Lavis	-	400 000	200 000
	Community Services	Library & Information Services	Bishop Lavis Library Books & AV Material	15 000	-	-
	Community Services	Library & Information Services	Bishop Lavis Library Furniture & Fitting	25 000	-	-
	Community Services	Sport, Recreation & Amenities	Boundary Wall - Bishop Lavis SG	100 000	-	-
	Transport for Cape Town	Maintenance	Construction of Sidewalks in Ward 24	100 000	-	-
Ward 24 Total				240 000	400 000	200 000
Ward 31	Community Services	City Parks	Upgrade Park-Makriel Street-Nooitgedacht	331 000	-	-
	Human Settlements	Public Housing & Customer Services	Furniture for Reading Room in Ward 31	10 000	-	-
	Human Settlements	Public Housing & Customer Services	Upgrade Reading Room Ward 31	170 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Social Dev & Early Childhood Development	District Service Delivery	Construction of ECD - Golden Gate	1 800 000	-	-
	Utility Services	Water & Sanitation	Borchards Quarry WWTW	52 000 000	66 000 000	66 500 000
Ward 31 Total				54 311 000	66 000 000	66 500 000
Ward 50	Community Services	City Parks	Upgrade of Sequoia Park	-	800 000	200 000
	Community Services	City Parks	Upgrade Public Open Space in Als Road	67 800	-	-
	Community Services	Sport, Recreation & Amenities	Bonteheuwel Sport Field-Ext. brick wall	100 000	-	-
	Human Settlements	Public Housing & Customer Services	Electrical fencing at Apricot Place	45 000	-	-
	Human Settlements	Public Housing & Customer Services	Installation of IT equipment & Security	45 000	-	-
Ward 50 Total				257 800	800 000	200 000
Subcouncil 5 Total				65 854 219	85 510 491	71 900 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
Subcouncil 6						
Multi-ward projects within Subcouncil 6	Compliance & Auxiliary Services	Councillor & Sub Council Support	Ward Allocations 1415 - Subcouncil 6	1 130	-	-
	Transport for Cape Town	Maintenance	Traffic Calming in Subcouncil 6	440 000	-	-
Multi-ward projects within Subcouncil 6 Total				441 130	-	-
Ward 10	Community Services	City Parks	Upgrade of Stikland Cemetery	-	500 000	1 500 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Community Services	City Parks	Upgrade of Voortrekker Road, Parow and G	-	500 000	300 000
	Community Services	City Parks	Upgrading of Acker Street Park	300 000	-	-
	Human Settlements	Public Housing & Customer Services	Upgrading of Ravensmead Reading Room	65 000	-	-
	Transport for Cape Town	Infrastructure	Bellville:Public Transport Hub	1 000 000	1 000 000	40 000 000
Ward 10 Total				1 365 000	2 000 000	41 800 000
Ward 12	Community Services	City Parks	Landscaping of verges in Ward 12	50 000	-	-
	Community Services	City Parks	Purchasing of Gym Equipment	150 000	-	-
	Community Services	City Parks	Upgrading of Parks in Ward 12	50 000	-	-
	Community Services	Sport, Recreation & Amenities	Upgrading of Huguenot Hall	25 000	-	-
	Human Settlements	HS Development & Delivery	Belhar/Pentech Housing Proj: 350 Units	11 938 000	-	-
	Utility Services	Water & Sanitation	Regional resources development	3 000 000	3 000 000	10 000 000
Ward 12 Total				15 213 000	3 000 000	10 000 000
Ward 2	Community Services	City Parks	Develop Districtpark: Jack Muller,Bellvi	1 000 000	500 000	700 000
	Community Services	City Parks	Fencing in ward 2	40 000	-	-
	Community Services	City Parks	Upgrading of Median Island FransConradie	105 000	-	-
	Community Services	City Parks	Upgrading of Median Island Mike Pienaar	145 000	-	-
	Community Services	City Parks	Upgrading of Parow Trim Park	100 000	-	-
	Community Services	Library & Information Services	Parow Library Purchasing of Books	50 000	-	-
	Community Services	Sport, Recreation & Amenities	Upgrading of Jan Burger Sportspark	100 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
Ward 2 Total				1 540 000	500 000	700 000
Ward 22	Community Services	City Parks	Upgrading of Juniper Park	100 000	-	-
	Community Services	Library & Information Services	Belhar Purchasing of Books and DVD's	50 000	-	-
	Community Services	Sport, Recreation & Amenities	Upgrading of Belhar Civic Centre	100 000	-	-
Ward 22 Total				250 000	-	-
Ward 9	Community Services	City Parks	Upgrading of Frank Louw Park	140 000	-	-
	Community Services	City Parks	Upgrading of Industrie Park	100 000	-	-
	Community Services	City Parks	Upgrading of Lorna Park, Glenhaven	100 000	-	-
	Community Services	Sport, Recreation & Amenities	Upgrading of Bellville South Sportsfield	140 000	-	-
	Transport for Cape Town	Infrastructure	Durban Road Corridor Modderdam Road ext	1 000 000	-	-
	Utility Services	Cape Town Electricity	Bellville South Main Substation Upgrade	-	-	38 096 300
	Utility Services	Water & Sanitation	Bellville Wastewater Treatment Works	-	60 000 000	35 000 000
	Utility Services	Water & Sanitation	Upgrade clarifiers - Bellville WWTW	-	10 000 000	10 000 000
Ward 9 Total				1 480 000	70 000 000	83 096 300
Subcouncil 6 Total				20 289 130	75 500 000	135 596 300

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
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Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
Subcouncil 7 Koeberg						
Multi-ward projects within Subcouncil 7 Koeberg	Community Services	City Parks	Park Development - Wallacedene Phases	-	500 000	500 000
	Community Services	City Parks	Supply & Install Play Equip - Area 9	-	-	281 447
	Compliance & Auxiliary Services	Councillor & Sub Council Support	Ward Allocations 1415 - Subcouncil 7	797	-	-
Multi-ward projects within Subcouncil 7 Koeberg Total				797	500 000	781 447
Ward 101	Community Services	City Parks	Bloekompos Park Upgrade	210 000	-	-
	Community Services	City Parks	Upgrade Bloekompos Park	-	100 000	150 000
	Community Services	City Parks	Wallacedene Phase 6: Park Development	1 000 000	-	-
	Community Services	Sport, Recreation & Amenities	Bloekompos Comm Hall: Equipment	20 000	-	-
	Community Services	Sport, Recreation & Amenities	Bloekompos S/F: Upgrade	32 695	-	-
	Safety & Security	Law Enforcement & Security Services	LEO - Purchase of 2-Way Radio: ward 101	10 000	-	-
	Transport for Cape Town	Infrastructure	Bloekompos PTI: Upgrade	2 800 000	-	-
	Transport for Cape Town	Maintenance	Sam Njokozela St: Safety Barrier	50 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming Zandile Street: ward 101	50 000	-	-
	Utility Services	Water & Sanitation	Bloekompos Sewer Pumpstation	2 700 000	500 000	9 000 000
Ward 101 Total				6 872 695	600 000	9 150 000
Ward 102	Community Services	City Parks	R300 Rd Reserve: Recreational Space	17 590	-	-
	Community Services	City Parks	Thibault Park, Play Park Equipment	50 000	-	-
	Community Services	City Parks	Upgrade of Parks and POS in ward 102	50 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Community Services	City Parks	Upgrade Thibault Park, Brackenfell	100 000	-	-
	Community Services	Sport, Recreation & Amenities	Brackenfell Sport Complex: Upgrade	60 000	-	-
	Community Services	Sport, Recreation & Amenities	Kraaifontein Town Hall: Equipment	30 000	-	-
	Tourism, Events & Economic Development	Economic Development	Estab.Trading Area: Brackenfell Centre	30 000	-	-
	Transport for Cape Town	Maintenance	Sidewalk Constr: Windsor&Peerless Park N	100 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming: Hamilton Heights Rd	50 000	-	-
Ward 102 Total				487 590	-	-
Ward 103	Community Services	City Parks	Additional play equip Langeberg/Old Oak	-	-	100 000
	Community Services	City Parks	Dev. DistrictPark: Zoo Park Kraaifontein	-	250 000	-
	Community Services	City Parks	Ward 103: Park Upgrade (Area 6)	41 000	-	-
	Community Services	City Parks	Ward 103: Park Upgrade (Area 9)	41 000	-	-
	Community Services	Sport, Recreation & Amenities	Kraaifontein Sport Field Upgrade	180 000	-	-
	Human Settlements	HS Development & Delivery	Morningstar Durbanville Housing Project	6 862 000	-	-
	Transport for Cape Town	Maintenance	Construction of Side Walks in ward 103	160 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming Measures: ward 103	100 000	-	-
	Utility Services	Water & Sanitation	Kraaifontein Wastewater Treatment Works	-	3 000 000	-
Ward 103 Total				7 384 000	3 250 000	100 000
Ward 105	City Health	Northern Sub	New Fisantekraal Clinic	-	1 000 000	7 000 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
		District				
	Community Services	City Parks	Boland Park Outdoor Gym Equip: Ward 105	104 109	-	-
	Community Services	City Parks	Park Upgrade (Area 6)	75 000	-	-
	Community Services	City Parks	Richwood: Outdoor Gym Equipment	60 000	-	-
	Community Services	City Parks	Richwood: Park Signage	15 000	-	-
	Community Services	City Parks	Ward 105: Mikipunt Park Upgrade	60 000	-	-
	Community Services	Sport, Recreation & Amenities	Klipheuwel: Sport Facility Upgrade	100 000	-	-
	Human Settlements	HS Development & Delivery	Fisantekraal Garden Cities Phase 2	38 000 000	36 667 000	2 000 000
	Transport for Cape Town	Maintenance	Traffic Calming: Fisantekraal/Durbanvill	80 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming: Richwood	40 000	-	-
	Utility Services	Water & Sanitation	Fisantekraal Housing Garden City - Sewer	6 031 160	-	-
	Utility Services	Water & Sanitation	Fisantekraal Housing Garden City - Water	300 749	-	-
	Utility Services	Water & Sanitation	Spes Bona Reservoir 35 MI	22 000 000	14 000 000	13 000 000
	Ward 105 Total			66 866 018	51 667 000	22 000 000
Ward 21	Community Services	City Parks	Improvement of Uitspan POS.	-	150 000	-
	Community Services	City Parks	Mountain View Park improvements	-	50 000	-
	Community Services	City Parks	Regional Park Upg:Durbanville Rose Garde	700 000	300 000	300 000
	Community Services	City Parks	Rosendal Park improvements	-	50 000	-
	Community Services	City Parks	Upgrade De Villiers / Hafele POS	-	50 000	-
	Community Services	City Parks	Upgrade footpaths at Aurora Park	-	-	50 000
	Community Services	City Parks	Upgrade St Christopher play park	-	-	60 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design	Pampoenkraal Heritage site	8 900 000	-	-
	Safety & Security	Law Enforcement & Security Services	LEO-Purchase of 2-Way Radio: ward 21	20 000	-	-
	Transport for Cape Town	Infrastructure	Durbanville CBD PTI	100 000	500 000	5 000 000
	Transport for Cape Town	Maintenance	Upgrading of Road in Ward 21	300 000	-	-
	Utility Services	Cape Town Electricity	Eversdal - Durbanville 66kV OHL Upgrade	12 054 100	-	-
Ward 21 Total				22 074 100	1 100 000	5 410 000
Subcouncil 7 Koeberg Total				103 685 200	57 117 000	37 441 447

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
Helderberg East Subcouncil						
Multi-ward projects within Helderberg East Subcouncil	Transport for Cape Town	Infrastructure	Flood Alleviation - Lourens River	6 000 000	6 000 000	6 000 000
	Transport for Cape Town	Infrastructure	Soet River Upgrade, Somerset West	8 000 000	-	-
Multi-ward projects within Helderberg East Subcouncil Total				14 000 000	6 000 000	6 000 000
Ward 100	Community Services	City Parks	Upgrade of parks Sir Lowry's Pass	100 000	-	-
	Community Services	City Parks	Upgrade of parks ward 100	100 000	-	-
	Community Services	City Parks	Upgrade of Sir Lowry's Pass	-	1 500 000	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
			Cemetery			
	Community Services	City Parks	Upgrade Parks in Gordon's Bay	-	-	300 000
	Transport for Cape Town	Infrastructure	Sir Lowry's Pass River Upgrade	15 000 000	75 100 000	75 100 000
	Transport for Cape Town	Infrastructure	South Fork, Strand - roads & storm water	150 000	1 350 000	-
	Transport for Cape Town	Infrastructure	Upgr: Gravel St's: Mission Grounds, SLP	1 200 000	1 200 000	1 000 000
	Transport for Cape Town	Infrastructure	Vlakteplaas Bulk Roads & S/water	-	6 000 000	9 000 000
	Transport for Cape Town	Infrastructure	Vlakteplaas Bulk Stormwater	-	1 000 000	1 000 000
	Transport for Cape Town	Maintenance	Sidewalks ward 100	200 000	-	-
	Transport for Cape Town	Maintenance	Speed calming ward 100	50 000	-	-
	Utility Services	Cape Town Electricity	Steenbras: Refurbishment of Main Plant	17 500 000	40 000 000	40 000 000
	Utility Services	Cape Town Electricity	Steenbras: Reline Steel Penstock	-	12 000 000	-
	Utility Services	Water & Sanitation	Gordons Bay WWTW-Improvements	17 000 000	500 000	1 000 000
	Utility Services	Water & Sanitation	Trappies Sewerage System	500 000	5 000 000	20 000 000
	Ward 100 Total			51 800 000	143 650 000	147 400 000
Ward 83	Community Services	City Parks	Development of new Depot for Strand Park	1 144 700	200 000	-
	Community Services	City Parks	Upgrade Nomzamo Park - Smart Park	4 820 000	-	-
	Community Services	City Parks	Upgrade of parks, Ward 83	50 000	-	-
	Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design	Strand Pavillion Precinct Upgrade	1 925 575	10 074 425	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Transport for Cape Town	Infrastructure	Dualling: Broadway Blvd:Beach Rd:MR27	15 100 000	15 100 000	1 000 000
	Transport for Cape Town	Maintenance	Construction of sidewalks in ward 83	200 000	-	-
Ward 83 Total				23 240 275	25 374 425	1 000 000
Ward 84	Community Services	City Parks	Somerset Main Road Landscape Development	-	250 000	-
	Community Services	City Parks	Upgrade of parks, Ward 84	80 000	-	-
	Transport for Cape Town	Infrastructure	Sir Lowry's Pass Village Road Upgrade	21 000 000	-	-
	Transport for Cape Town	Infrastructure	Somerset West PTI	2 500 000	12 000 000	3 000 000
	Transport for Cape Town	Infrastructure	Widening: Lourensford Rd: MR9 Parel Vall	-	100 000	1 700 000
	Transport for Cape Town	Maintenance	Sidewalks in ward 84	60 000	-	-
Ward 84 Total				23 640 000	12 350 000	4 700 000
Ward 85	City Health	Eastern Sub District	Ikhwezi Clinic - Ext and Civil Works	600 000	600 000	1 000 000
	Community Services	City Parks	Upgrade of parks, Ward 85	100 000	-	-
	Safety & Security	Metro Police Services	CCTV Installation FY16 - ward 85	400 000	-	-
	Transport for Cape Town	Infrastructure	Nomzamo Public Transport Facility	1 000 000	-	-
	Transport for Cape Town	Maintenance	Paving walkway Richmond St, Nomzamo	100 000	-	-
Ward 85 Total				2 200 000	600 000	1 000 000
Ward 86	Community Services	City Parks	Levelling and tarring, Erijaville	100 000	-	-
	Community Services	City Parks	Upgrade of Park: Lwandle	-	400 000	-
	Community Services	City Parks	Upgrade of Rusthof Cemetery	250 000	1 500 000	-
	Community Services	City Parks	Upgrade Park Onverwacht	-	-	500 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
			Gordon's Bay			
	Community Services	Sport, Recreation & Amenities	Netball/Basketball court, Lwandle	100 000	-	-
	Human Settlements	HS Development & Delivery	Morkel's Cottage Strand Housing Project	10 000 000	25 927 000	10 166 000
	Safety & Security	Disaster Risk Management	Constr: Volunteer base Blueridge	1 000 000	-	-
	Safety & Security	Disaster Risk Management	Constr: Volunteer base Khayelitsha	1 000 000	-	-
	Safety & Security	Disaster Risk Management	Constr: Volunteer base Lwandle	1 000 000	-	-
	Safety & Security	Disaster Risk Management	Constr: Volunteer base Macassar	924 395	-	-
	Safety & Security	Disaster Risk Management	Constr: Volunteer base Wallacedene	1 000 000	-	-
	Social Dev & Early Childhood Development	District Service Delivery	Construct ECD Centres-Strand(Erjville)	-	1 400 000	1 500 000
	Transport for Cape Town	Maintenance	Construction of Sidewalks in Ward 86	70 000	-	-
	Transport for Cape Town	Maintenance	Upgrade of office Lwandle PTI	150 000	-	-
Ward 86 Total				15 594 395	29 227 000	12 166 000
Helderberg East Subcouncil Total				130 474 670	217 201 425	172 266 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
Xolani Mbundu Subcouncil 9						

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
Multi-ward projects within Xolani Mbundu Subcouncil 9	Community Services	City Parks	Upgrade Bellville South & Delft - Large	-	280 000	-
	Compliance & Auxiliary Services	Councillor & Sub Council Support	Ward Allocations 1314 - Subcouncil 9	3 399	-	-
	Compliance & Auxiliary Services	Councillor & Sub Council Support	Ward Allocations 1415 - Subcouncil 9	10 550	-	-
	Compliance & Auxiliary Services	Councillor & Sub Council Support	Ward Allocations 1516 - Subcouncil 9	1 650 000	-	-
Multi-ward projects within Xolani Mbundu Subcouncil 9 Total				1 663 949	280 000	-
Ward 87	Transport for Cape Town	Infrastructure	Nolungile (Site C) PTI	10 000 000	10 000 000	10 000 000
	Transport for Cape Town	Infrastructure	Nonqubela PTI	1 000 000	5 000 000	-
Ward 87 Total				11 000 000	15 000 000	10 000 000
Ward 89	Community Services	City Parks	Upgrade Khayelitsha Cemetery	1 000 000	-	-
Ward 89 Total				1 000 000	-	-
Xolani Mbundu Subcouncil 9 Total				13 663 949	15 280 000	10 000 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
Chris Hani Subcouncil						
Multi-ward projects within Chris Hani Subcouncil	Compliance & Auxiliary Services	Councillor & Sub Council Support	Ward Allocations 1415 - Subcouncil 10	55	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
Multi-ward projects within Chris Hani Subcouncil Total				55	-	-
Ward 92	City Health	Khayelitsha Sub District	Zakhele Clinic - Replacement	-	-	5 000 000
	Community Services	City Parks	Upgrading of Parks in Ward 92	310 000	-	-
	Community Services	Library & Information Services	Kulani Purchasing of Library Books	20 000	-	-
	Human Settlements	HS Development & Delivery	Harare Infill Housing Project	-	10 000 000	18 819 200
	Tourism, Events & Economic Development	Tourism	URP Upgrade of Lookout Hill Facility	500 000	-	-
	Transport for Cape Town	Maintenance	Construction of Side Walks in ward 92	170 000	-	-
Ward 92 Total				1 000 000	10 000 000	23 819 200
Ward 93	Community Services	City Parks	Furnishing of Park in Ward 93	300 000	-	-
	Community Services	City Parks	Khayelitsha Wetlands Park Upgrade	1 000 000	1 500 000	1 500 000
	Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design	Upgrading of Vuyani Market Facilities	150 000	-	-
	Transport for Cape Town	Maintenance	Construction of Side Walks in ward 93	130 000	-	-
Ward 93 Total				1 580 000	1 500 000	1 500 000
Ward 94	Community Services	City Parks	Upgrading of Parks in Ward 94	150 000	-	-
	Community Services	City Parks	Upgrading of Play Park in Ward 94	350 000	-	-
	Transport for Cape Town	Infrastructure	Khayelitsha CBD PTI	100 000	5 500 000	1 500 000
	Transport for Cape Town	Maintenance	Construction of Side Walks in ward 94	190 950	-	-
	Utility Services	Cape Town	Installation of Street Lights in Ward	9 050	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
		Electricity	94			
Ward 94 Total				800 000	5 500 000	1 500 000
Ward 99	Community Services	City Parks	Upgrading of Parks in Ward 99	230 000	-	-
	Transport for Cape Town	Maintenance	Construction of Side Walks in Ward 99	290 000	-	-
	Utility Services	Cape Town Electricity	Installation of Street Lights in Ward 99	60 000	-	-
Ward 99 Total				580 000	-	-
Chris Hani Subcouncil Total				3 960 055	17 000 000	26 819 200

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
Subcouncil 11						
Multi-ward projects within Subcouncil 11	Community Services	City Parks	Upgrade of POS's in Athlone Area 17/18	-	-	800 000
Multi-ward projects within Subcouncil 11 Total				-	-	800 000
Ward 42	City Health	Klipfontein Sub District	Vuyani Clinic - Ext for ARV/TB	-	-	500 000
	Community Services	City Parks	Upgrade Manenberg Drive - Tree Planting	-	-	120 000
	Human Settlements	HS Development & Delivery	Manenberg The Downs : Housing Project	74 000	-	-
	Human Settlements	Public Housing & Customer Services	Hard surfacing between Khikhi Hostels	500 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
Ward 42 Total				574 000	-	620 000
Ward 44	Community Services	City Parks	Fencing at Eendrag Park	200 000	-	-
	Community Services	City Parks	Upgrade of Cockcomb Park - Heideveld	-	1 000 000	200 000
	Community Services	City Parks	Upgrading of Khanya Park in ward 44	150 000	-	-
	Community Services	Sport, Recreation & Amenities	NY 116 Gugulethu Synthetic Pitch	-	630 000	2 100 000
	Human Settlements	HS Development & Delivery	Heideveld Duinefontein Housing Project	1 500 000	4 250 000	-
	Safety & Security	Metro Police Services	CCTV Installation FY16 - ward 44	130 000	-	-
	Social Dev & Early Childhood Development	District Service Delivery	Heideveld ECD	-	200 000	4 500 000
	Transport for Cape Town	Maintenance	Traffic Calming in ward 44	20 000	-	-
Ward 44 Total				2 000 000	6 080 000	6 800 000
Ward 45	Community Services	City Parks	Upgrading of Silverstream Park	500 000	-	-
Ward 45 Total				500 000	-	-
Ward 49	Community Services	City Parks	Gym Equipment at Ward 49 Playpark	100 000	-	-
	Community Services	City Parks	Upgrade Athlone Depot buildings.	-	-	150 000
	Community Services	Library & Information Services	Athlone Library Equipment	50 000	-	-
	Community Services	Sport, Recreation & Amenities	Resurfacing of netball courts	150 000	-	-
	Human Settlements	HS Development & Delivery	Hazendal Housing Project	520 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Social Dev & Early Childhood Development	District Service Delivery	Construction of ECD - Nantes	2 400 000	2 500 000	-
	Tourism, Events & Economic Development	Strategic Assets	Upgrade of Athlone Stadium	500 000	4 000 000	6 000 000
	Transport for Cape Town	Maintenance	Traffic Calming in ward 49	200 000	-	-
	Utility Services	Water & Sanitation	Athlone WWTW-Capacity Extension-phase 1	500 000	20 000 000	40 000 000
	Utility Services	Water & Sanitation	Completion of Cape Flats III Bulk Sewer	75 000 000	94 000 000	10 000 000
Ward 49 Total				79 420 000	120 500 000	56 150 000
Subcouncil 11 Total				82 494 000	126 580 000	64 370 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
Subcouncil 12 Mitchells Plain						
Multi-ward projects within Subcouncil 12 Mitchells Plain	Community Services	City Parks	Upgrade of Parks - Tafelsig	-	500 000	-
	Community Services	City Parks	Upgrade of Parks - Tafelsig 17/18	-	-	400 000
	Compliance & Auxiliary Services	Councillor & Sub Council Support	Ward Allocations 1415 - Subcouncil 12	10 061	-	-
Multi-ward projects within Subcouncil 12 Mitchells Plain Total				10 061	500 000	400 000
Ward 78	Community Services	City Parks	Upgrade Parks Hockey St; Constantia Way	225 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Community Services	Library & Information Services	Westridge Library Media Equipment	18 000	-	-
	Community Services	Library & Information Services	Westridge Library Media Materials	10 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming Measures in ward 78	40 000	-	-
Ward 78 Total				293 000	-	-
Ward 79	Community Services	City Parks	Upgrade Park: Alpine and Lords Roads	50 000	-	-
	Community Services	City Parks	Upgrade Parks: Trafalgar Road Ward 79	100 000	-	-
	Community Services	City Parks	Upgrade Park-Smarty Town Ward 79	210 000	-	-
	Community Services	Library & Information Services	Town Centre Library Media Material	15 000	-	-
	Community Services	Library & Information Services	Town Centre Library Purchase book rack	15 000	-	-
	Transport for Cape Town	Infrastructure	Mitchell's Plain Station TI	29 000 000	-	-
Ward 79 Total				29 390 000	-	-
Ward 81	Community Services	City Parks	Upgrade Park: Amsterdam and Seattle Rds	180 000	-	-
	Community Services	Library & Information Services	Rocklands Library Media Material	32 000	-	-
	Community Services	Library & Information Services	Rocklands Library Purchase Equipment	18 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Community Services	Sport, Recreation & Amenities	Lifesaving Equipment: Mnandi Beach	30 000	-	-
	Community Services	Sport, Recreation & Amenities	Sports Equipment: Rocklands Hall	40 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming Measures Ward 81	80 000	-	-
	Utility Services	Water & Sanitation	Water Supply at Baden Powell Dr to Khaye	6 500 000	6 500 000	38 000 000
Ward 81 Total				6 880 000	6 500 000	38 000 000
Ward 82	City Health	Mitchells Plain Sub District	Tafelsig Clinic - Ext and Upgrade	1 272 639	-	-
	Community Services	City Parks	Upgrade Park: Montblanc Street	160 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming Measures in ward 82	104 000	-	-
	Utility Services	Water & Sanitation	Mitchell's Plain depot	4 000 000	-	-
Ward 82 Total				5 536 639	-	-
Subcouncil 12 Mitchells Plain Total				42 109 700	7 000 000	38 400 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
David Mthetho Ntlanganiso Subcouncil 13						
Multi-ward projects within David Mthetho Ntlanganiso Subcouncil	Compliance & Auxiliary Services	Councillor & Sub Council Support	Ward Allocations 1415 - Subcouncil 13	241 619	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
13						
Multi-ward projects within David Mthetho Ntlanganiso Subcouncil 13 Total				241 619	-	-
Ward 33	Community Services	City Parks	Upgrading of Parks in Ward 33	250 000	-	-
	Community Services	City Parks	Upgrading of Tsoga Park	150 000	-	-
	Community Services	Sport, Recreation & Amenities	Facility Hardening Ruth First Comm Hall	300 000	-	-
	Human Settlements	HS Development & Delivery	Browns Farm - Phase 6	50 000	-	-
	Transport for Cape Town	Infrastructure	Samora Machel Taxi Rank Philippi	6 200 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming measures in Ward 33	50 000	-	-
Ward 33 Total				7 000 000	-	-
Ward 34	City Health	Mitchells Plain Sub District	Mzamomhle Clinic - Ext for ARV/TB	1 820 777	-	-
	Community Services	City Parks	Upgrading of Nzinziniba Park	150 000	-	-
	Community Services	City Parks	Upgrading of Parks in Ward 34	400 000	-	-
Ward 34 Total				2 370 777	-	-
Ward 35	Community Services	City Parks	Upgrading of Mthuma Park	150 000	-	-
	Community Services	City Parks	Upgrading of Parks in Ward 35	500 000	-	-
Ward 35 Total				650 000	-	-
Ward 36	Community Services	City Parks	Upgrading of Mesani Park	150 000	-	-
	Community Services	City Parks	Upgrading of Parks in Ward 36	400 000	-	-
	Community Services	Sport, Recreation & Amenities	Installation of Master Play surface	300 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
Ward 36 Total				850 000	-	-
David Mthetho Ntlanganiso Subcouncil 13 Total				11 112 396	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
Subcouncil 14 Miranda Ngculu						
Multi-ward projects within Subcouncil 14 Miranda Ngculu	Compliance & Auxiliary Services	Councillor & Sub Council Support	Ward Allocations 1314 - Subcouncil 14	28 197	-	-
	Compliance & Auxiliary Services	Councillor & Sub Council Support	Ward Allocations 1516 - Subcouncil 14	2 365 000	-	-
	Human Settlements	HS Development & Delivery	Gugulethu Infill Project Erf 8448/MauMau	17 400 000	-	-
Multi-ward projects within Subcouncil 14 Miranda Ngculu Total				19 793 197	-	-
Ward 37	Transport for Cape Town	Infrastructure	Nyanga Main Taxi Rank	5 000 000	14 150 000	10 000 000
Ward 37 Total				5 000 000	14 150 000	10 000 000
Ward 39	City Health	Klipfontein Sub District	Masinedane Clinic - Ext for ARV/TB	1 100 000	2 000 000	-
	Community Services	City Parks	Gugulethu Cem: Implement Lscape Plans	-	1 000 000	500 000
Ward 39 Total				1 100 000	3 000 000	500 000
Ward 40	Community Services	City Parks	District Park NY10	1 000 000	1 000 000	500 000
	Community Services	City Parks	Upgrade of NY111 Park - Gugulethu	-	500 000	200 000
Ward 40 Total				1 000 000	1 500 000	700 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
Ward 41	Transport for Cape Town	Infrastructure	Gugulethu Concrete Roads	40 000 000	24 000 000	-
Ward 41 Total				40 000 000	24 000 000	-
Subcouncil 14 Miranda Ngculu Total				66 893 197	42 650 000	11 200 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
Subcouncil 15						
Multi-ward projects within Subcouncil 15	Compliance & Auxiliary Services	Councillor & Sub Council Support	Ward Allocations 1415 - Subcouncil 15	81	-	-
	Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design	Langa station Southern Precinct upgrade	3 500 000	-	-
	Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design	Main Road Upgrade: City to Mowbray	228 000	-	-
	Tourism, Events & Economic Development	Arts & Culture	Langa Public Art & Heritage Proj Phase 3	200 000	-	-
	Utility Services	Cape Town Electricity	Observatory Main Substation Upgrade	-	69 450 000	-
Multi-ward projects within Subcouncil 15 Total				3 928 081	69 450 000	-
Ward 51	Community Services	City Parks	Park Upgrades: ward 51	150 000	-	-
	Community Services	City Parks	Upgrade Langa Cemetery	-	-	1 000 000
	Community Services	Library & Information Services	Langa Library: Library Material	62 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Tourism, Events & Economic Development	Arts & Culture	Langa Heritage Precinct Development	2 800 000	500 000	-
	Tourism, Events & Economic Development	Arts & Culture	Langa Pass Office	-	1 500 000	-
	Transport for Cape Town	Maintenance	Construction of Sidewalks in ward 51	180 000	-	-
Ward 51 Total				3 192 000	2 000 000	1 000 000
Ward 52	Community Services	City Parks	Park Upgrades: ward 52	135 000	-	-
	Human Settlements	Public Housing & Customer Services	Langa Hostels CRU Project (463 units)	39 170 000	-	-
	Human Settlements	Public Housing & Customer Services	Langa Hostels CRU Project (868 units)	18 000 000	21 000 000	4 000 000
	Safety & Security	Law Enforcement & Security Services	Radio for Rent-a-cop: ward 52	11 000	-	-
Ward 52 Total				57 316 000	21 000 000	4 000 000
Ward 53	Community Services	City Parks	Erect Fencing: Papu Park	100 000	-	-
	Community Services	City Parks	Tree Planting: Pinelands	30 000	-	-
	Safety & Security	Law Enforcement & Security Services	Radio for Rent-a-cop: ward 53	11 000	-	-
	Transport for Cape Town	Maintenance	Erect Fencing: Viking Way	70 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming in ward 53	98 540	-	-
	Utility Services	Cape Town Electricity	Athlone Gas Turbine Fire Suppression	800 000	-	-
	Utility Services	Water & Sanitation	Northern Area Sewer Thornton	7 200 000	-	-
	Ward 53 Total			8 309 540	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
Ward 55	City Health	Western Sub District	Spencer Road - Ext for ARV/TB	-	-	100 000
	Community Services	City Parks	Erect Fencing: Meurant Road, Tijgerhof	80 000	-	-
	Community Services	City Parks	Park Upgrades: ward 55 Area 19	80 540	-	-
	Community Services	City Parks	Park Upgrades: ward 55 Area 5	80 000	-	-
	Safety & Security	Law Enforcement & Security Services	Radio for Rent-a-cop: ward 55	11 000	-	-
Ward 55 Total				251 540	-	100 000
Ward 56	Community Services	City Parks	Maitland Cemetery Upgrade Roads & Infrs	1 000 000	2 000 000	1 000 000
	Community Services	City Parks	Park Upgrades: ward 56	128 540	-	-
	Community Services	City Parks	Upgrade Maitland Crematorium	1 000 000	500 000	2 000 000
	Community Services	Library & Information Services	Kensington Library: Library Material	50 000	-	-
	Community Services	Library & Information Services	Maitland Library: Library Material	30 000	-	-
	Safety & Security	Law Enforcement & Security Services	Radio for Rent-a-cop: ward 56	11 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming in ward 56	120 000	-	-
Ward 56 Total				2 339 540	2 500 000	3 000 000
Ward 57	Community Services	City Parks	Park Upgrades: ward 57	12 000	-	-
	Community Services	City Parks	Upgrade the Plantation: Crassula	80 000	-	-
	Safety & Security	Strategic Support	Radios for Neighbourhood Watches FY16	50 000	-	-
	Tourism, Events & Economic Development	Arts & Culture	Public Art Installation - Bicycle Racks	118 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Transport for Cape Town	Maintenance	Traffic Calming in ward 57	60 000	-	-
	Utility Services	Water & Sanitation	District Six Cape Town-Sewer	-	300 000	-
	Utility Services	Water & Sanitation	District Six Cape Town-Water	-	940 000	-
Ward 57 Total				320 000	1 240 000	-
Subcouncil 15 Total				75 656 701	96 190 000	8 100 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
Good Hope Subcouncil 16						
Multi-ward projects within Good Hope Subcouncil 16	Compliance & Auxiliary Services	Councillor & Sub Council Support	Ward Allocations 1415 - Subcouncil 16	505	-	-
	Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design	Mfuleni Urban Park	1 124 010	-	-
	Utility Services	Cape Town Electricity	RGT Generator protection relay upgrade	100 000	-	-
Multi-ward projects within Good Hope Subcouncil 16 Total				1 224 515	-	-
Ward 54	Community Services	City Parks	Upgrade of Sea Point Promenade	3 000 000	4 000 000	-
	Community Services	City Parks	Upgrade Parks and POS Ward 54	140 000	-	-
	Community Services	Sport, Recreation & Amenities	Install benches at Milton Beach	40 000	-	-
	Community Services	Sport, Recreation & Amenities	Upgrade Sea Point Civic Ablution	100 000	-	-
	Safety & Security	Metro Police Services	CCTV Installation FY16 - ward 54	70 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Tourism, Events & Economic Development	Arts & Culture	Establishment of Public Art Ward 54	50 000	-	-
	Tourism, Events & Economic Development	Strategic Assets	Install Electronic Advertising Board:CTS	2 000 000	-	-
	Tourism, Events & Economic Development	Strategic Assets	Provision of lifts for empty shafts: CTS	6 450 000	-	-
	Transport for Cape Town	Infrastructure	Green Point Promenade Upgrade	2 000 000	2 000 000	2 000 000
	Transport for Cape Town	Maintenance	Upgrade Public pathways/stairways	125 000	-	-
Ward 54 Total				13 975 000	6 000 000	2 000 000
Ward 74	Community Services	City Parks	Upgrade Camps Bay Beach Front	500 000	-	-
	Community Services	City Parks	Upgrade of Parks & POS in Hangberg	200 000	500 000	-
	Community Services	City Parks	Upgrade of Parks & POS in Hangberg 17/18	-	-	400 000
	Community Services	Library & Information Services	Library Upgrades	1 181 487	-	-
	Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design	Imizamu Yethu Sporting Precinct: Upgrade	4 396 000	-	-
	Human Settlements	HS Development & Delivery	Hangberg CRU 70 Units	4 400 000	3 900 000	3 000 000
	Human Settlements	HS Development & Delivery	Imizamo Yethu - Hout Bay Housing Project	6 691 102	10 000 000	6 392 698
	Human Settlements	HS Development & Delivery	Imizamo Yethu Housing Project (Phase 3)	-	45 890 000	2 389 000
	Safety & Security	Metro Police	CCTV Installation FY16 - ward 74	700 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
		Services				
	Utility Services	Cape Town Electricity	Hout Bay LV Depot	15 878 540	-	-
	Utility Services	Water & Sanitation	Hout Bay Refurbishment	14 700 000	-	-
Ward 74 Total				48 647 129	60 290 000	12 181 698
Ward 77	Community Services	City Parks	Company's Garden	1 100 000	250 000	300 000
	Community Services	City Parks	Shade struct paving benches Rugley road	70 000	-	-
	Community Services	City Parks	Upgrade of Parks Ward 77	315 000	-	-
	Corporate Services	Specialised Technical Services	FM Structural Rehabilitation	35 000 000	40 000 000	30 000 000
	Finance	Property Management	Basement Parking & Access	35 034 300	560 000	-
	Human Settlements	HS Development & Delivery	HS District 6	75 715 353	3 145 312	-
	Safety & Security	Metro Police Services	CCTV Installation FY16 - ward 77	165 000	-	-
	Tourism, Events & Economic Development	Strategic Assets	Install aircon circulating water pump	2 000 000	-	-
	Tourism, Events & Economic Development	Strategic Assets	Install aircon in level 1 Media & Confer	2 000 000	-	-
	Tourism, Events & Economic Development	Strategic Assets	Multi-Media Upgrade	10 000 000	-	-
	Tourism, Events & Economic Development	Strategic Assets	Upgrade of Good Hope Centre	6 500 000	2 550 000	4 050 000
	Tourism, Events & Economic Development	Strategic Assets	Upgrade to Grand Parade	-	1 000 000	1 000 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Tourism, Events & Economic Development	Strategic Assets	Upgrading of City Hall	1 200 000	10 000 000	16 000 000
	Utility Services	Cape Town Electricity	City Depot CBD - New	91 976 500	49 127 930	-
	Utility Services	Cape Town Electricity	City Main Substation Roads and Fencing	750 000	-	-
	Utility Services	Cape Town Electricity	Graaf Heritage Facility	7 774 750	-	-
	Utility Services	Cape Town Electricity	Woodstock Sw/S - Switchgear Refurb	6 500 000	3 500 000	-
Ward 77 Total				276 100 903	110 133 242	51 350 000
Good Hope Subcouncil 16 Total				339 947 547	176 423 242	65 531 698

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
Subcouncil 17						
Multi-ward projects within Subcouncil 17	Community Services	City Parks	Upgrade of Parks in Athlone Area	800 000	-	-
	Community Services	City Parks	Upgrade of Parks in Athlone Area 17/18	-	-	500 000
	Community Services	City Parks	Upgrade of POS's in Athlone Area	-	3 000 000	-
Multi-ward projects within Subcouncil 17 Total				800 000	3 000 000	500 000
Ward 46	Community Services	City Parks	Irrigation system/tree plant in Houhoek	120 000	-	-
	Community Services	City Parks	Upgrade of Venster Road Park	100 000	-	-
	Transport for Cape Town	Maintenance	T/Calming 3 speed humps in Durr Rd	60 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Transport for Cape Town	Maintenance	T/Calming 4 speed humps in Comet Rd	80 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming Schroeder Rd Pinati Est	160 000	-	-
Ward 46 Total				520 000	-	-
Ward 47	Community Services	City Parks	Upgrade of Jungle Town Park	350 000	400 000	100 000
Ward 47 Total				350 000	400 000	100 000
Ward 48	Community Services	City Parks	Development of Cox Crescent Park	300 000	-	-
	Community Services	City Parks	Gym Trim for Kromboom Park	200 000	-	-
	Community Services	City Parks	Jungle Gym Lincoln Park - Saltire road	50 000	-	-
	Transport for Cape Town	Maintenance	Traffic calming Fleur Rd, Crawford	20 000	-	-
Ward 48 Total				570 000	-	-
Ward 60	Community Services	City Parks	Eco Park at Chukker Road	100 000	-	-
	Community Services	Library & Information Services	Lansdowne Purchasing of audio visual equ	20 000	-	-
		Sport, Recreation & Amenities	Field barrier Chukker Rd Sportsfield	100 000	-	-
	Compliance & Auxiliary Services	Councillor & Sub Council Support	Ward Allocations 1415 - Subcouncil 17	491	-	-
	Transport for Cape Town	Maintenance	Bollards at Garlandale	30 000	-	-
	Transport for Cape Town	Maintenance	Embayment in Trematon Road	80 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming/side walk ward 60	215 000	-	-
Ward 60 Total				545 491	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
Subcouncil 17 Total				2 785 491	3 400 000	600 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
Subcouncil 18						
Multi-ward projects within Subcouncil 18	Compliance & Auxiliary Services	Councillor & Sub Council Support	Ward Allocations 1415 - Subcouncil 18	1 041	-	-
Multi-ward projects within Subcouncil 18 Total				1 041	-	-
Ward 110	Community Services	City Parks	Klip Road Cemetery Extension	-	-	500 000
	Community Services	City Parks	Upgrade of Park in Grassy Park	90 000	-	-
	Community Services	City Parks	Upgrade of Park, Lavender Hill	30 000	-	-
	Community Services	City Parks	Upgrade of Parks - Grassy Park	500 000	-	-
	Human Settlements	HS Development & Delivery	Rondevlei Housing Project	95 000	-	-
	Safety & Security	Metro Police Services	CCTV Installation FY16 - ward 110	50 000	-	-
	Safety & Security	Strategic Support	Safety Equipment - ward 110	50 000	-	-
	Transport for Cape Town	Maintenance	Lane Closure Peters Road, Grassy Park	15 000	-	-
	Transport for Cape Town	Maintenance	Road Infrastructure in Ward 110	400 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming Measures Grassy Park	40 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming Measures W110	60 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Utility Services	Cape Town Electricity	Installation of lighting Roos Hof Court	28 000	-	-
Ward 110 Total				1 358 000	-	500 000
Ward 63	Community Services	City Parks	Upgrade of Bonnietown	-	300 000	350 000
	Community Services	City Parks	Upgrade of Park Golf Link Estate, Ottery	51 000	-	-
	Community Services	City Parks	Upgrade of Park in Ottery	30 000	-	-
	Community Services	City Parks	Upgrade of Parks - Ottery	-	500 000	-
	Community Services	Sport, Recreation & Amenities	Purchase Office Equipment De Wet Rd Hall	35 000	-	-
	Safety & Security	Metro Police Services	CCTV Installation FY16 - ward 63	200 000	-	-
	Safety & Security	Strategic Support	Safety Equipment - ward 63	70 000	-	-
	Transport for Cape Town	Maintenance	Road Infrastructure in Ward 63	70 000	-	-
	Utility Services	Cape Town Electricity	Installation of lighting ward 63	34 000	-	-
	Utility Services	Cape Town Electricity	Rosmead SWSTN roof and cladding	600 000	-	-
Ward 63 Total				1 090 000	800 000	350 000
Ward 65	Community Services	City Parks	Enclosure Cul-de-sac & Klip Monument	68 000	-	-
	Community Services	City Parks	Fencing of Heron Rd Park, Grassy Park	60 000	-	-
	Community Services	City Parks	Upgrade of Parks - Lotus River	-	600 000	500 000
	Community Services	City Parks	Upgrade of Parks in Grassy Park	-	500 000	-
	Community Services	City Parks	Upgrade of Parks W65	120 000	-	-
	Safety & Security	Strategic Support	Safety Equipment - ward 65	50 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming Measures in ward 65	20 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Utility Services	Cape Town Electricity	Grassy Park HV Network Rearrangement	-	-	75 000 000
	Utility Services	Cape Town Electricity	Grassy Park Main Substation Upgrade	-	-	50 000 000
Ward 65 Total				318 000	1 100 000	125 500 000
Ward 66	Community Services	City Parks	Develop a Youth Park in Ward 66	230 000	-	-
	Community Services	City Parks	Upgrade Abdulla Moosa Walk, Parkwood	70 000	-	-
	Human Settlements	HS Development & Delivery	Edward Street: Grassy Park Development	-	2 000 000	2 929 600
	Human Settlements	Public Housing & Customer Services	Installation of High Mast/Flood Lights	70 000	-	-
	Human Settlements	Public Housing & Customer Services	Marble Flats CRU Project (688 units)	6 990 065	-	-
	Transport for Cape Town	Infrastructure	Pelican Park: Strandfontein Road Upgr	51 300 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming Measures Ward 66	40 000	-	-
Ward 66 Total				58 700 065	2 000 000	2 929 600
Ward 68	Community Services	City Parks	Upgrade of Parks in ward 68	150 000	-	-
	Community Services	Sport, Recreation & Amenities	Upgrade Solo Street Sports Field	50 000	-	-
	Safety & Security	Metro Police Services	CCTV Installation FY16 - ward 68	60 000	-	-
	Transport for Cape Town	Maintenance	Fencing in the road reserve Ward 68	50 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming Measures Ward 68	40 000	-	-
	Transport for Cape Town	Maintenance	Upgrading of Roads in Ward 68	50 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
Ward 68 Total				400 000	-	-
Ward 80	Community Services	City Parks	Development of Park - Sweethomes Park	-	500 000	-
	Community Services	City Parks	Upgrade of Ottery Cemetery	-	100 000	150 000
	Safety & Security	Metro Police Services	Upgrading of MPD Training Centre	300 000	-	-
	Safety & Security	Strategic Support	Safety Equipment - ward 80	60 000	-	-
	Transport for Cape Town	Infrastructure	Lotus River Canal Upgrade, Gugulethu	20 000 000	16 780 000	-
	Transport for Cape Town	Infrastructure	Weltevreden Road Rehab, Philippi	16 000 000	-	-
	Transport for Cape Town	Maintenance	Upgrade Road Infrastructure Ward 80	200 000	-	-
Ward 80 Total				36 560 000	17 380 000	150 000
Subcouncil 18 Total				98 427 106	21 280 000	129 429 600

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
South Peninsula Subcouncil 19						
Multi-ward projects within South Peninsula Subcouncil 19	Community Services	City Parks	Upgrade Parks in wards 61, 64 & 69	75 000	-	-
Multi-ward projects within South Peninsula Subcouncil 19 Total				75 000	-	-
Ward 43	Community Services	City Parks	Upgrading of Bosduif / Volstruis	225 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
			Parks			
	Transport for Cape Town	Maintenance	Traffic Calming: Comorant Rd Rocklands	40 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming: Strandfontein	60 000	-	-
	Utility Services	Water & Sanitation	Mitchells Plain Wastewater Treatment Wor	65 009 951	12 000 000	-
	Utility Services	Water & Sanitation	Mitchells Plain WWTW- Improvements Phase2	48 500 000	41 500 000	-
	Utility Services	Water & Sanitation	Philippi Collector Sewer	1 700 000	1 620 000	63 570 000
Ward 43 Total				115 534 951	55 120 000	63 570 000
Ward 61	City Health	Southern Sub District	Ocean View Clinic - Ext of Records	300 000	500 000	-
	City Health	Southern Sub District	Replacement of Temporary Redhill Clinic	-	200 000	-
	Community Services	Sport, Recreation & Amenities	Ocean View Synthetic Pitch	-	716 864	6 370 000
	Human Settlements	HS Development & Delivery	Dido Valley (535 units)	-	15 000 000	10 359 000
	Human Settlements	HS Development & Delivery	Ocean View - Mountain View Hsg Project	32 025	32 025	-
	Transport for Cape Town	Infrastructure	Glencairn Rail & Road Stabilisation	5 000 000	4 900 000	-
	Utility Services	Water & Sanitation	Admin,storage and mess upgrading	10 600 000	1 000 000	2 000 000
Ward 61 Total				15 932 025	22 348 889	18 729 000
Ward 64	Community Services	City Parks	Upgrading of Parks: Muizenberg	415 000	-	-
	Transport for Cape Town	Maintenance	Upgrading of Roads: Muizenberg	200 000	-	-
	Utility Services	Water & Sanitation	Main Rd Upgrade M/Berg to Clovelly Rehab	15 000 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
Ward 64 Total				15 615 000	-	-
Ward 67	City Health	Southern Sub District	New Pelican Park Clinic	-	-	6 000 000
	Community Services	City Parks	Upgrade Church Circle Park, Vrygrond	-	500 000	-
	Community Services	City Parks	Upgrade Drury Road Park, Vrygrond	50 000	-	400 000
	Community Services	City Parks	Upgrade of Parks: Lotus River	110 000	-	-
	Community Services	City Parks	Upgrade Park - Seawinds: Smart Park	1 980 000	3 000 000	-
	Community Services	Sport, Recreation & Amenities	Sea Winds Sports Complex Phase 3	598 557	-	-
	Community Services	Sport, Recreation & Amenities	Sea Winds Synthetic Pitch	2 926 864	3 443 136	-
	Human Settlements	HS Development & Delivery	Pelican Park Phase 1 Housing Project	4 900 000	-	-
	Transport for Cape Town	Infrastructure	Vrygrond PTF	200 000	4 800 000	-
	Transport for Cape Town	Maintenance	Traffic Calming: Pelican Park	20 000	-	-
	Utility Services	Water & Sanitation	Cape Flats WWTW-Refurbish various struct	22 500 000	20 000 000	16 000 000
Ward 67 Total				33 285 421	31 743 136	22 400 000
Ward 69	City Health	Southern Sub District	Masiphumlele Clinic - Ext and Upgrade	-	100 000	-
	Community Services	City Parks	Upgrade Park in Masiphumelele	-	400 000	200 000
	Human Settlements	HS Development & Delivery	Masiphumelele Housing Project Phase 4	-	5 000 000	5 807 200
	Safety & Security	Metro Police Services	CCTV Installation FY16 - ward 69	100 000	-	-
	Transport for Cape Town	Infrastructure	Kommetjie Road Upgrade	4 000 000	7 000 000	5 000 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Transport for Cape Town	Infrastructure	Masiphumelele (Site 5) Taxi Rank	7 000 000	-	-
	Utility Services	Cape Town Electricity	Noordhoek LV Depot	13 344 390	12 643 320	-
Ward 69 Total				24 444 390	25 143 320	11 007 200
South Peninsula Subcouncil 19 Total				204 886 787	134 355 345	115 706 200

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
Subcouncil 20						
Multi-ward projects within Subcouncil 20	Compliance & Auxiliary Services	Councillor & Sub Council Support	Ward Allocations 1415 - Subcouncil 20	6 210	-	-
Multi-ward projects within Subcouncil 20 Total				6 210	-	-
Ward 58	Community Services	City Parks	Upgrade of Parks in Ward 58	300 000	-	-
	Transport for Cape Town	Maintenance	Upgrade of Roads in Ward 58	175 000	-	-
	Utility Services	Cape Town Electricity	UPS Replacement - Newlands	5 500 000	-	-
Ward 58 Total				5 975 000	-	-
Ward 59	Community Services	City Parks	Purchasing of Trees Pots and Plants	60 000	-	-
	Community Services	City Parks	Upgrade of Arderne Gardens	25 000	-	-
	Community Services	City Parks	Upgrade of Liesbeek River	40 000	-	-
	Community Services	City Parks	Upgrade of Paradise Park	40 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Community Services	City Parks	Upgrade of Parks in Ward 59	40 000	-	-
	Community Services	City Parks	Upgrading of Arderne Gardens	100 000	100 000	50 000
	Community Services	City Parks	Upgrading of Arderne Gardens - Irrigatio	-	50 000	-
	Community Services	Library & Information Services	Claremont Library Media Materials	30 000	-	-
	Community Services	Library & Information Services	Rondebosch Library Media Materials	30 000	-	-
	Tourism, Events & Economic Development	Economic Development	Upgrade Market Shed Rondebosch Library	50 000	-	-
	Transport for Cape Town	Maintenance	Upgrade of Roads in Ward 59	165 000	-	-
	Ward 59 Total			580 000	150 000	50 000
Ward 62	Community Services	City Parks	Upgrade GB (Greenbelts) and POS Ward 62	70 000	-	-
	Community Services	City Parks	Upgrade Newlands Depot, Newlands	456 747	-	-
	Community Services	City Parks	Upgrade of Maynardville Park Urban Desi	-	-	200 000
	Community Services	City Parks	Upgrade of Wynberg and Maynardville Park	30 000	-	-
	Community Services	City Parks	Upgrade of Wynberg Park - Master Plan	500 000	350 000	300 000
	Community Services	City Parks	Upgrade perimeter fence - Maynardville P	200 000	-	-
	Community Services	Library & Information Services	Wynberg Library Media Materials	40 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Transport for Cape Town	Infrastructure	Wynberg: Public Transport Hub	1 500 000	15 000 000	25 000 000
	Transport for Cape Town	Maintenance	Upgrade Roads and Stormwater in Ward 62	90 000	-	-
Ward 62 Total				2 886 747	15 350 000	25 500 000
Ward 71	Community Services	City Parks	Upgrade Parks Westlake & Kirstenhof	100 000	-	-
	Community Services	Library & Information Services	Tokai Library Media Materials	75 000	-	-
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Westlake Office Development	500 000	1 000 000	1 000 000
	Transport for Cape Town	Maintenance	Erection of bollards in Ward 71	50 000	-	-
Ward 71 Total				725 000	1 000 000	1 000 000
Ward 72	Community Services	City Parks	Upgrade of Klip Cemetery	-	1 007 232	-
	Community Services	City Parks	Upgrade of Parks in Ward 72	100 000	-	-
	Transport for Cape Town	Maintenance	Upgrade Roads and Footways in Ward 72	200 000	-	-
	Utility Services	Cape Town Electricity	Retreat Depot - Replace. for Muizenberg	23 308 040	21 224 800	-
Ward 72 Total				23 608 040	22 232 032	-
Ward 73	Community Services	City Parks	Purchasing of Trees in Ward 73	70 000	-	-
	Community Services	City Parks	Upgrade of Parks and POS in Ward 73	300 000	-	-
	Community Services	City Parks	Upgrade of Plumstead Cemetery	-	100 000	100 000
	Community Services	Library & Information Services	Meadowridge Library Media Materials	10 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Community Services	Library & Information Services	Plumstead Library Media Materials	10 000	-	-
	Community Services	Library & Information Services	Southfield Library Media materials	10 000	-	-
	Community Services	Sport, Recreation & Amenities	Upgrade Sports Facilities in Ward 73	50 000	-	-
	Safety & Security	Metro Police Services	CCTV Installation of LPR FY16 - ward 73	100 000	-	-
	Transport for Cape Town	Maintenance	Erection of Palisade Fence in Ward 73	23 500	-	-
	Transport for Cape Town	Maintenance	Upgrade of Roads Footpaths in Ward 73	50 000	-	-
Ward 73 Total				623 500	100 000	100 000
Subcouncil 20 Total				34 404 497	38 832 032	26 650 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
Oostenberg Subcouncil 21						
Multi-ward projects within Oostenberg Subcouncil 21	Compliance & Auxiliary Services	Councillor & Sub Council Support	Ward Allocations 1415 - Subcouncil 21	-	-	-
Multi-ward projects within Oostenberg Subcouncil 21 Total				-	-	-
Ward 108	Compliance &	Councillor & Sub	Loudhailer and PA System for ward	30 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Auxiliary Services	Council Support	108			
	Utility Services	Water & Sanitation	Bardale upgrade sewers	-	250 000	3 750 000
Ward 108 Total				30 000	250 000	3 750 000
Ward 11	City Health	Eastern Sub District	Sarepta clinic - upgrade of TB area	500 000	500 000	1 500 000
	Community Services	City Parks	Upgrade of Parks within Ward 11	135 000	-	-
	Community Services	Sport, Recreation & Amenities	Installation Drainage Sarepta Sport Comp	100 000	-	-
	Community Services	Sport, Recreation & Amenities	Upgrade Sarepta Sport Complex	80 000	-	-
	Transport for Cape Town	Maintenance	Upgrade of Side Walks within Ward 11	140 000	-	-
Ward 11 Total				955 000	500 000	1 500 000
Ward 14	Community Services	City Parks	Buttskop Railway Crossing Memorial Wall	140 000	-	-
	Community Services	City Parks	Park Development-Duiker Street	-	750 000	-
	Community Services	City Parks	Upgrade of Parks within Ward 14	150 000	-	-
	Community Services	City Parks	Welmoed Cemetery Development	6 500 000	1 000 000	4 000 000
	Safety & Security	Strategic Support	Radio Equip for Neighbourhood Watch	50 000	-	-
	Transport for Cape Town	Infrastructure	Buttskop Rd upgrading	500 000	2 500 000	-
	Transport for Cape Town	Maintenance	Implementation Traffic Calming Ward 14	200 000	-	-
	Transport for Cape Town	Maintenance	Upgrade of Side Walks within Ward 14	150 000	-	-
	Utility Services	Water & Sanitation	Penhill Sewer Installation	8 000 000	6 000 000	-
	Utility Services	Water & Sanitation	Zeewacht Reservoir and Network	1 000 000	11 000 000	-
Ward 14 Total				16 690 000	21 250 000	4 000 000
Ward 17	Community Services	City Parks	Development of Passerina Park	600 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Community Services	City Parks	Upgrade of Parks within Ward 17	200 000	-	-
	Community Services	City Parks	Upgrade Zuidersee Park - Malibu Village	55 000	-	-
	Safety & Security	Strategic Support	Radio Equip for Neighbourhood Watch	40 000	-	-
	Transport for Cape Town	Maintenance	Upgrade of Sidewalks Ward 17	180 000	-	-
Ward 17 Total				1 075 000	-	-
Ward 19	Community Services	City Parks	Upgrade of King Arthur Park	764 717	250 000	-
	Community Services	City Parks	Upgrade of Parks within Ward 19	150 000	-	-
	Community Services	City Parks	Wesbank POS system development	1 000 000	1 200 000	700 000
	Safety & Security	Strategic Support	Radio Equip for Neighbourhood Watch	110 000	-	-
	Transport for Cape Town	Maintenance	Implementation Traffic Calming Ward 19	135 000	-	-
	Transport for Cape Town	Maintenance	Sidewalks within Ward 19	100 000	-	-
Ward 19 Total				2 259 717	1 450 000	700 000
Oostenberg Subcouncil 21 Total				21 009 717	23 450 000	9 950 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
Helderberg 1 Subcouncil 22						
Multi-ward projects within Helderberg 1	Compliance & Auxiliary Services	Councillor & Sub Council Support	Ward Allocations 1314 - Subcouncil 22	639	-	-
	Compliance & Auxiliary Services	Councillor & Sub Council Support	Ward Allocations 1415 - Subcouncil 22	1 521	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
Subcouncil 22	Compliance & Auxiliary Services	Councillor & Sub Council Support	Ward Allocations 1516 - Subcouncil 22	55 000	-	-
Multi-ward projects within Helderberg 1 Subcouncil 22 Total				57 160	-	-
Ward 109	Community Services	City Parks	Macassar POS system development	1 000 000	1 000 000	-
	Community Services	City Parks	Upgrading of Parks in Macassar Village	80 000	-	-
	Community Services	City Parks	Wooden bridges over canals	60 000	-	-
	Safety & Security	Strategic Support	Two Way Radios	30 000	-	-
	Transport for Cape Town	Infrastructure	Croydon - Roads & Stormwater	7 000 000	-	-
	Transport for Cape Town	Infrastructure	Macassar Public Transport Interchange	9 200 000	1 000 000	-
	Transport for Cape Town	Infrastructure	Moddergat Spruit Upgrade, Macassar	3 000 000	-	-
	Transport for Cape Town	Maintenance	Sidewalks in Makhaza	50 000	-	-
	Utility Services	Cape Town Electricity	Street lights in Kramat road Macassar	50 000	-	-
	Utility Services	Water & Sanitation	Macassar WWTW Extension	-	5 000 000	63 150 000
	Utility Services	Water & Sanitation	Somerset West Bus. Park Main sewer	20 000 000	28 000 000	-
	Utility Services	Water & Sanitation	Zandvliet WWTW-Extension	135 942 823	206 500 000	263 230 000
Ward 109 Total				176 412 823	241 500 000	326 380 000
Ward 15	Community Services	City Parks	Soccer Pitch in Victoria Parks	200 000	-	-
	Community Services	City Parks	Upgrade Helderzicht Park POS	-	-	300 000
	Community Services	City Parks	Upgrade of Parks-Croydon-Johannesburg St	750 000	-	-
	Community Services	City Parks	Upgrading of Parks	60 000	-	-
	Community Services	City Parks	Upgrading of Parks in Firgrove	20 000	-	-
	Community Services	City Parks	Vaalfontein Cemetery Development	7 274 392	200 000	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Human Settlements	HS Development & Delivery	10 Ha Somerset West Hsg Project	-	2 000 000	-
	Transport for Cape Town	Maintenance	Sidewalks in Firgrove	50 000	-	-
Ward 15 Total				8 354 392	2 200 000	300 000
Ward 16	Community Services	City Parks	Develop Metro South-East Cemetery	100 000	3 000 000	3 000 000
	Community Services	City Parks	Upgrade of Isikhova Park - Mfuleni	1 000 000	-	-
	Community Services	City Parks	Upgrading of Parks in Ward 16	60 000	-	-
	Community Services	Sport, Recreation & Amenities	Audio & Visual Equipment-Eersteriver MPC	20 000	-	-
	Community Services	Sport, Recreation & Amenities	New Fence at Eersteriver Sports Ground	100 000	-	-
	Transport for Cape Town	Maintenance	Sidewalks in Ward 16	150 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming Measures in Ward 16	75 000	-	-
Ward 16 Total				1 505 000	3 000 000	3 000 000
Helderberg 1 Subcouncil 22 Total				186 329 375	246 700 000	329 680 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
Subcouncil 23						
Multi-ward projects within Subcouncil	Compliance & Auxiliary Services	Councillor & Sub Council Support	Ward Allocations 1314 - Subcouncil 23	507 518	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
23						
Multi-ward projects within Subcouncil 23 Total				507 518	-	-
Ward 75	Community Services	City Parks	Upgrading of parks (area 16)	100 000	-	-
	Safety & Security	Metro Police Services	CCTV Camera FY16 - ward 75	268 000	-	-
	Safety & Security	Strategic Support	Neighbourhood watch - Hand Held Radios	32 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming Mitchells Avenue	100 000	-	-
	Transport for Cape Town	Maintenance	Upgrading of sidewalks Ward 75	200 000	-	-
Ward 75 Total				700 000	-	-
Ward 76	Community Services	City Parks	Upgrading of parks (area 16)	400 000	-	-
	Community Services	City Parks	Upgrading of parks (area 17)	150 000	-	-
	Transport for Cape Town	Infrastructure	Lentegeur & Mandalay Station PTI's:Dsg	12 000 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming Dahlia	20 000	-	-
Ward 76 Total				12 570 000	-	-
Ward 88	Community Services	City Parks	Blue mash wire & Upgrade - Heighfield Rd	100 000	-	-
	Community Services	City Parks	Establish Legacy Park in New Lentegeur	350 000	-	-
	Community Services	City Parks	Upgrade of Johannes Meintjies Park	50 000	-	-
	Community Services	City Parks	Upgrade of Parks in Area 17	50 000	-	-
	Community Services	City Parks	Upgrade of parks Watergate New Lentegeur	25 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Community Services	City Parks	Upgrade of parks Watergate New Woodlands	25 000	-	-
	Compliance & Auxiliary Services	Councillor & Sub Council Support	Ward Allocations 1415 - Subcouncil 23	23 137	-	-
Ward 88 Total				623 137	-	-
Subcouncil 23 Total				14 400 655	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
Solomon Mahlangu Subcouncil 24						
Multi-ward projects within Solomon Mahlangu Subcouncil 24	Compliance & Auxiliary Services	Councillor & Sub Council Support	Ward Allocations 1213 - Subcouncil 24	709 878	-	-
Multi-ward projects within Solomon Mahlangu Subcouncil 24 Total				709 878	-	-
Ward 95	Community Services	City Parks	Construction of Parks in Ward 95	3 600 000	-	-
	Transport for Cape Town	Infrastructure	Makhaza Bus Terminal	10 000 000	10 000 000	2 000 000
Ward 95 Total				13 600 000	10 000 000	2 000 000
Ward 96	Community Services	Library & Information Services	Nazeema Isaacs Library Purchase of books	40 000	-	-
	Transport for Cape Town	Maintenance	Construction of sidewalks in Ward 96	180 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Utility Services	Cape Town Electricity	Install street lights in Spiro M Avenue	110 000	-	-
Ward 96 Total				330 000	-	-
Ward 97	Community Services	Library & Information Services	Furniture Kuyasa Lib - Carnegie III	1 127 500	-	-
	Community Services	Library & Information Services	IT equipment Kuyasa Library, Khayelitsha	3 011 520	-	-
	Community Services	Library & Information Services	New Regional Library Kuyasa Khayelitsha	9 805 538	-	-
	Compliance & Auxiliary Services	Councillor & Sub Council Support	Ward Allocations 1415 - Subcouncil 24	808	-	-
	Transport for Cape Town	Infrastructure	Kuyasa Library Precinct:Walter Sisulu Rd	4 000 000	-	-
	Utility Services	Cape Town Electricity	Install streetlights Anton Fransch Str	149 000	-	-
	Utility Services	Cape Town Electricity	Install streetlights Bekelentloko Str	256 000	-	-
	Utility Services	Cape Town Electricity	Install streetlights Hlela Street	143 500	-	-
Ward 97 Total				18 493 866	-	-
Ward 98	Community Services	City Parks	Construction of a Park in Ward 98	1 000 000	-	-
	Community Services	City Parks	Fencing of Park in Ward 98	50 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming Measures - Hlonela Road	40 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming Measures - Ntlazane Road	200 000	-	-
Ward 98 Total				1 290 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
Solomon Mahlangu Subcouncil 24 Total				34 423 744	10 000 000	2 000 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
Corporate Infrastructure Projects						
Corporate Infrastructure Projects	City Health	Health Finance: PCU	Furniture, Tools, Equipment FY16	2 453 050	-	-
	City Health	Health Finance: PCU	Furniture, Tools, Equipment FY17	-	2 696 466	-
	City Health	Health Finance: PCU	Furniture, Tools, Equipment FY18	-	-	2 996 466
	City Health	Health Management	HS Contingency Prov - Insurance FY16	70 000	-	-
	City Health	Health Management	HS Contingency Prov - Insurance FY17	-	70 000	-
	City Health	Health Management	HS Contingency Prov - Insurance FY18	-	-	70 000
	City Health	Specialised Support Services	Air Pollution Control - Equipment FY17	-	1 500 000	-
	City Health	Specialised Support Services	Air Pollution Control Equipment FY18	-	-	2 700 000
	City Health	Specialised Support Services	Specialised EH Equipment FY16	500 000	-	-
	City Manager	City Manager	Computers: Additional	20 000	20 000	-
	City Manager	City Manager	Furniture and Equipment: Additional	-	-	172 360
	City Manager	City Manager	Furniture: Additional	20 000	20 000	-
	City Manager	City Manager	OCM Contingency Provision insurance	70 000	70 000	50 000
	City Manager	City Manager	Office Equipment: Additional	81 360	81 360	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	City Manager	City Manager	Replacement of computers	30 000	30 000	-
	City Manager	City Manager	Replacement of Equipment	21 000	21 000	-
	City Manager	Int Strat Comms, Branding & Marketing	Furniture & Equipment: Additional	-	-	480 000
	City Manager	Int Strat Comms, Branding & Marketing	Replacement of Equipment	400 000	400 000	-
	City Manager	Int Strat Comms, Branding & Marketing	Replacement of furniture	80 000	80 000	-
	City Manager	Strategy & Operations	Computer Equipment: Additional	76 693	76 693	-
	City Manager	Strategy & Operations	Furniture and Equipment : Additional	-	-	78 486
	City Manager	Strategy & Operations	Furniture and Equipment:Additional	-	-	153 386
	City Manager	Strategy & Operations	Furniture and office Equip: Additional	78 486	78 486	-
	City Manager	Strategy & Operations	Furniture: Additional	76 693	76 693	-
	City Manager	Strategy & Operations	Project and Portfolio Management	14 000 000	-	-
	Community Services	City Parks	Depot Upgrades 2017/18	-	-	3 900 000
	Community Services	City Parks	Furniture & Assoc Equip: Additional 1516	100 000	-	-
	Community Services	City Parks	Furniture & Assoc Equip: Additional 1617	-	100 000	-
	Community Services	City Parks	IT Equipment: Additional 1516	100 000	-	-
	Community Services	City Parks	IT Equipment: Additional 1617	-	100 000	-
	Community Services	City Parks	IT Equipment: Replacement 1516	400 000	-	-
	Community Services	City Parks	IT Equipment: Replacement 1617	-	200 000	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Community Services	City Parks	Plant and Equipment: Additional	200 000	-	-
	Community Services	City Parks	Plant and Equipment: Replacement 1617	-	200 000	-
	Community Services	Library & Information Services	Books, Perio.& Subscription	6 796 500	-	7 550 340
	Community Services	Library & Information Services	Furniture /ICT Conditional Grant	75 000	-	-
	Community Services	Library & Information Services	Furniture,Tools,Equipment:Additional Lis	496 335	996 335	1 101 335
	Community Services	Library & Information Services	Libraries ICT and E-Resources	1 400 000	-	-
	Community Services	Library & Information Services	Library Upgrades and Extensions	-	-	3 000 000
	Community Services	Library & Information Services	Replacement of IT Equipment	2 245 000	2 245 000	2 140 000
	Community Services	Projects, Strategy & Support	CSS Contingency Provision - Insurance	300 000	300 000	300 000
	Community Services	Projects, Strategy & Support	IT & Office Equipment: Additional	-	-	100 000
	Community Services	Sport, Recreation & Amenities	Furniture Fitting, Equipment: Additional	2 000 000	2 000 000	2 000 000
	Community Services	Sport, Recreation & Amenities	IT Infrastructure, Equipment: Additional	2 000 000	2 000 000	2 000 000
	Community Services	Sport, Recreation & Amenities	Recreation Hubs Equipment	-	3 000 000	3 000 000
	Community Services	Sport, Recreation & Amenities	Vehicles: Additional - S&R	3 000 000	3 000 000	3 000 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Compliance & Auxiliary Services	CAS Management	CAS Contingency Insurance Provision	150 000	150 000	150 000
	Compliance & Auxiliary Services	CAS Management	Computers: Additional	88 000	55 000	55 000
	Compliance & Auxiliary Services	CAS Management	Furniture: Additional	25 000	58 000	53 000
	Compliance & Auxiliary Services	Councillor & Sub Council Support	Furniture and Equipment	291 500	295 400	295 400
	Compliance & Auxiliary Services	Councillor & Sub Council Support	Furniture, Tools & Equipment	-	-	1 229 617
	Compliance & Auxiliary Services	Councillor & Sub Council Support	Furniture, Tools & Equipment: Additional	1 229 617	1 229 617	-
	Compliance & Auxiliary Services	Councillor & Sub Council Support	Ward Committee Project	250 000	-	-
	Compliance & Auxiliary Services	Executive Support	Computer: Additional	90 000	90 000	90 000
	Compliance & Auxiliary Services	Executive Support	Furniture Additional	63 000	63 000	63 000
	Compliance & Auxiliary Services	Executive Support	Office Equipment: Additional	40 500	40 500	40 500
	Compliance & Auxiliary Services	Executive Support	Replacement of computers	135 000	135 000	135 000
	Compliance & Auxiliary Services	Executive Support	Replacement of Equipment	94 500	94 500	94 500
	Compliance & Auxiliary Services	Executive Support	Replacement of furniture	27 000	27 000	27 000
	Compliance & Auxiliary Services	Forensics, Ethics & Integrity	Computer: Additional	50 000	-	-
	Compliance & Auxiliary Services	Forensics, Ethics & Integrity	Equipment: Additional	100 000	-	-
	Compliance & Auxiliary Services	Forensics, Ethics & Integrity	Furniture: Additional	-	50 000	50 000
	Compliance &	Forensics, Ethics &	Replacement of computers	-	50 000	50 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Auxiliary Services	Integrity				
	Compliance & Auxiliary Services	Forensics, Ethics & Integrity	Replacement of Equipment	-	50 000	50 000
	Compliance & Auxiliary Services	IDP & Organisational Performance Mngmt	Computers Additional	40 000	-	-
	Compliance & Auxiliary Services	IDP & Organisational Performance Mngmt	Furniture Additional	150 000	-	-
	Compliance & Auxiliary Services	IDP & Organisational Performance Mngmt	Office Equipment: Additional	-	40 000	-
	Compliance & Auxiliary Services	IDP & Organisational Performance Mngmt	Replacement of computers	-	150 000	130 000
	Compliance & Auxiliary Services	IDP & Organisational Performance Mngmt	Replacement of Equipment	-	-	30 000
	Compliance & Auxiliary Services	IDP & Organisational Performance Mngmt	Replacement of furniture	-	-	30 000
	Compliance & Auxiliary Services	Integrated Risk Management	Computer equipment - Replacement	40 000	40 000	45 000
	Compliance & Auxiliary Services	Integrated Risk Management	Office Equipment - Replacement	90 000	90 000	90 000
	Compliance & Auxiliary Services	Internal Audit	Computer hardware - Replacement	-	-	116 444

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Compliance & Auxiliary Services	Internal Audit	Computer hardware- Replacement	121 444	111 444	-
	Compliance & Auxiliary Services	Internal Audit	Furniture & Equipment - Replacement	10 000	20 000	15 000
	Compliance & Auxiliary Services	Legal Services	Furniture and Equipment: Replacement	110 000	110 000	110 000
	Compliance & Auxiliary Services	Legal Services	IT Equipment: Additional	-	-	55 000
	Compliance & Auxiliary Services	Legal Services	IT Equipment: Additional	55 000	55 000	-
	Compliance & Auxiliary Services	Legal Services	IT Equipment: Replacement	150 000	150 000	150 000
	Compliance & Auxiliary Services	Legal Services	Office Furniture, Equipment: Additional	20 000	20 000	20 000
	Compliance & Auxiliary Services	Ombudsman	Computer: Additional	68 000	20 000	30 000
	Compliance & Auxiliary Services	Ombudsman	Furniture Additional	20 000	20 000	20 000
	Compliance & Auxiliary Services	Ombudsman	Office Equipment: Additional	20 000	20 000	50 000
	Compliance & Auxiliary Services	Ombudsman	Replacement of computers	30 000	18 000	30 000
	Compliance & Auxiliary Services	Ombudsman	Replacement of Equipment	20 000	80 000	26 000
	Compliance & Auxiliary Services	Ombudsman	Replacement of furniture	18 000	18 000	20 000
	Corporate Services	Corporate Services Finance Management	Furniture, Fittings and Equip FY2017	-	20 000	-
	Corporate Services	Corporate Services Finance Management	Furniture, Fittings and Equip FY2018	-	-	20 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Corporate Services	Corporate Services Finance Management	Furniture, Fittings and Equipment	20 000	-	-
	Corporate Services	Corporate Services Management	Corp contingency provision - Ins FY2016	1 000 000	-	-
	Corporate Services	Corporate Services Management	Corp contingency provision - Ins FY2017	-	1 000 000	-
	Corporate Services	Corporate Services Management	Corp contingency provision - Ins FY2018	-	-	1 000 000
	Corporate Services	Corporate Services Management	IT Equipment FY2017	-	61 500	-
	Corporate Services	Corporate Services Management	IT Equipment FY2018	-	-	61 500
	Corporate Services	Corporate Services Management	IT Equipment: Replacement	61 500	-	-
	Corporate Services	Customer Relations	Furniture, Fittings and Equipment FY2017	-	90 000	-
	Corporate Services	Customer Relations	Furniture, Fittings and Equipment FY2018	-	-	90 000
	Corporate Services	Customer Relations	Furniture,Fitting,Equipment: Replacement	90 000	-	-
	Corporate Services	Customer Relations	IT Equipment FY2017	-	400 000	-
	Corporate Services	Customer Relations	IT Equipment FY2018	-	-	400 000
	Corporate Services	Customer Relations	IT Equipment: Replacement	400 000	-	-
	Corporate Services	Development Information & GIS	Furniture and Equipment FY2016	25 000	-	-
	Corporate Services	Development Information & GIS	Furniture and Equipment FY2017	-	25 000	-
	Corporate Services	Development Information & GIS	Furniture and Equipment FY2018	-	-	315 000
	Corporate Services	Development Information & GIS	GIS and IT Equipment FY2017	-	400 000	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Corporate Services	Development Information & GIS	GIS and IT Equipment FY2018	-	-	400 000
	Corporate Services	Development Information & GIS	GIS and IT Equipment: Replacement	400 000	-	-
	Corporate Services	Development Information & GIS	IT Equipment FY2016	25 000	-	-
	Corporate Services	Development Information & GIS	IT Equipment FY2017	-	25 000	-
	Corporate Services	Development Information & GIS	IT Equipment FY2018	-	-	25 000
	Corporate Services	Development Information & GIS	Office Furniture Equipment FY2017	-	40 000	-
	Corporate Services	Development Information & GIS	Office Furniture Equipment FY2018	-	-	40 000
	Corporate Services	Development Information & GIS	Office Furniture Equipment: Replacement	40 000	-	-
	Corporate Services	Employment Equity	Computer equipment FY2017	-	20 000	-
	Corporate Services	Employment Equity	Computer equipment FY2018	-	-	20 000
	Corporate Services	Employment Equity	Computer Equipment: Replacement	20 000	-	-
	Corporate Services	Employment Equity	Furn, Fittings and Equip FY2017	-	20 000	-
	Corporate Services	Employment Equity	Furn, Fittings and Equip FY2018	-	-	20 000
	Corporate Services	Employment Equity	Furniture, Fittings and Equipment	20 000	-	-
	Corporate Services	Human Resources	e-HR	1 800 000	1 800 000	1 800 000
	Corporate Services	Human Resources	Furniture and Equipment FY2017	-	240 000	-
	Corporate Services	Human Resources	Furniture and Equipment FY2018	-	-	240 000
	Corporate Services	Human Resources	Furniture,Fitting,Equipment: Replacement	240 000	-	-
	Corporate Services	Human Resources	IT Equipment FY2017	-	625 000	-
	Corporate Services	Human Resources	IT Equipment FY2018	-	-	625 000
	Corporate Services	Human Resources	IT Equipment: Replacement	625 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Corporate Services	Information Systems & Technology	Business Continuity FY2016	2 500 000	-	-
	Corporate Services	Information Systems & Technology	Business Continuity FY2017	-	2 500 000	-
	Corporate Services	Information Systems & Technology	Business Continuity FY2018	-	-	2 500 000
	Corporate Services	Information Systems & Technology	Computers & Equipment: Replacemnt FY2017	-	250 000	-
	Corporate Services	Information Systems & Technology	Computers & Equipment: Replacemnt FY2018	-	-	250 000
	Corporate Services	Information Systems & Technology	Computers and Equipment: Replacement	250 000	-	-
	Corporate Services	Information Systems & Technology	Corporate Reporting System	2 000 000	2 000 000	2 000 000
	Corporate Services	Information Systems & Technology	Dark Fibre Broadband Infrastructure	180 850 000	180 850 000	180 850 000
	Corporate Services	Information Systems & Technology	Data Storage Secur & Accessb FY2016	3 000 000	-	-
	Corporate Services	Information Systems & Technology	Data Storage Secur & Accessb FY2017	-	3 000 000	-
	Corporate Services	Information Systems & Technology	Data Storage Secur & Accessb FY2018	-	-	3 000 000
	Corporate Services	Information Systems & Technology	Enterprise Monitrng & Managmt Sol FY2016	15 000 000	-	-
	Corporate Services	Information Systems & Technology	Enterprise Monitrng & Managmt Sol FY2017	-	15 000 000	-
	Corporate Services	Information Systems & Technology	Enterprise Monitrng & Managmt Sol FY2018	-	-	15 000 000
	Corporate Services	Information Systems & Technology	ERP Annual Capacity Growth FY2016	3 000 000	-	-
	Corporate Services	Information Systems & Technology	ERP Annual CapGrowth FY2017	-	3 000 000	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Corporate Services	Information Systems & Technology	ERP Annual CapGrowth FY2018	-	-	3 000 000
	Corporate Services	Information Systems & Technology	ERP Annual Dis Recovery Growth FY2016	3 000 000	-	-
	Corporate Services	Information Systems & Technology	ERP Annual DisRecovery Growth FY2017	-	3 000 000	-
	Corporate Services	Information Systems & Technology	ERP Annual DisRecovery Growth FY2018	-	-	3 000 000
	Corporate Services	Information Systems & Technology	ERP Business Systems FY2016	12 000 000	-	-
	Corporate Services	Information Systems & Technology	ERP Business Systems FY2017	-	12 000 000	-
	Corporate Services	Information Systems & Technology	ERP Business Systems FY2018	-	-	12 000 000
	Corporate Services	Information Systems & Technology	ERP Hardware Replacement FY2016	2 000 000	-	-
	Corporate Services	Information Systems & Technology	ERP Hardware Replacement FY2017	-	2 000 000	-
	Corporate Services	Information Systems & Technology	ERP Hardware Replacement FY2018	-	-	2 000 000
	Corporate Services	Information Systems & Technology	Extension of Smart City Strategy FY2016	1 500 000	-	-
	Corporate Services	Information Systems & Technology	Extension of Smart City Strategy FY2017	-	1 500 000	-
	Corporate Services	Information Systems & Technology	Extension of Smart City Strategy FY2018	-	-	1 500 000
	Corporate Services	Information Systems & Technology	Furniture & Fittings: Replacement FY2017	-	100 000	-
	Corporate Services	Information Systems & Technology	Furniture & Fittings: Replacement FY2018	-	-	100 000
	Corporate Services	Information Systems & Technology	Furniture and Fittings: Replacement	100 000	-	-
	Corporate Services	Information Systems	Microsoft Infrastructure Services	6 000 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
		& Technology				
	Corporate Services	Information Systems & Technology	Microsoft Systems: Replacement	5 000 000	5 000 000	5 000 000
	Corporate Services	Information Systems & Technology	MS Infr Services FY2017	-	6 000 000	-
	Corporate Services	Information Systems & Technology	MS Infr Services FY2018	-	-	6 000 000
	Corporate Services	Information Systems & Technology	Network Upgr U_Serv Areas FY2017	-	5 000 000	-
	Corporate Services	Information Systems & Technology	Network Upgr U_Serv Areas FY2018	-	-	5 000 000
	Corporate Services	Information Systems & Technology	Network Upgrade Underserviced Areas	5 000 000	-	-
	Corporate Services	Information Systems & Technology	Radio Trunking Infrastructure Upgrade	6 000 000	-	-
	Corporate Services	Information Systems & Technology	Renewal Back-end IT infrastr FY2016	3 000 000	-	-
	Corporate Services	Information Systems & Technology	Renewal Back-end IT infrastr FY2017	-	3 000 000	-
	Corporate Services	Information Systems & Technology	Renewal Back-end IT infrastr FY2018	-	-	3 000 000
	Corporate Services	Information Systems & Technology	Renewal Back-end Network infrastr FY2016	1 500 000	-	-
	Corporate Services	Information Systems & Technology	Renewal Back-end Network infrastr FY2017	-	1 500 000	-
	Corporate Services	Information Systems & Technology	Renewal Back-end Network infrastr FY2018	-	-	1 500 000
	Corporate Services	Information Systems & Technology	SCOA Add Hardware&Licensing FY2016	3 000 000	-	-
	Corporate Services	Occupational Health, Safety & Wellness	Furniture and Equipment FY2017	-	45 000	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Corporate Services	Occupational Health, Safety & Wellness	Furniture and Equipment FY2018	-	-	45 000
	Corporate Services	Occupational Health, Safety & Wellness	Furniture and Equipment: Replacement	45 000	-	-
	Corporate Services	Occupational Health, Safety & Wellness	IT Equipment - Replacement	90 000	-	-
	Corporate Services	Occupational Health, Safety & Wellness	IT Equipment FY2017	-	90 000	-
	Corporate Services	Occupational Health, Safety & Wellness	IT Equipment FY2018	-	-	55 000
	Corporate Services	Occupational Health, Safety & Wellness	Replacement of Equipment	40 000	-	-
	Corporate Services	Occupational Health, Safety & Wellness	Replacement of Equipment FY2017	-	40 000	-
	Corporate Services	Occupational Health, Safety & Wellness	Replacement of Equipment FY2018	-	-	75 000
	Corporate Services	Specialised Technical Services	Archive Centre	490 000	-	-
	Corporate Services	Specialised Technical Services	FM BM Equipment FY2016	250 000	-	-
	Corporate Services	Specialised Technical Services	FM BM Equipment FY2017	-	250 000	-
	Corporate Services	Specialised Technical Services	FM BM Equipment FY2018	-	-	250 000
	Corporate Services	Specialised	FM Infrastructure	3 270 000	2 800 000	2 800 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
		Technical Services				
	Corporate Services	Specialised Technical Services	FS Fleet Replacement CRR FY2017	-	1 500 000	-
	Corporate Services	Specialised Technical Services	FS Fleet Replacement CRR FY2018	-	-	1 500 000
	Corporate Services	Specialised Technical Services	FS Fleet Replacement FY2017	-	9 440 719	-
	Corporate Services	Specialised Technical Services	FS Fleet Replacement FY2018	-	-	7 000 000
	Corporate Services	Specialised Technical Services	FS Fleet Replacements CRR FY2016	1 500 000	-	-
	Corporate Services	Specialised Technical Services	FS Replacement Plant FY2016	2 100 000	-	-
	Corporate Services	Specialised Technical Services	FS Replacement Plant FY2017	-	1 300 000	-
	Corporate Services	Specialised Technical Services	FS Replacement Plant FY2018	-	-	1 300 000
	Corporate Services	Specialised Technical Services	FS Replacement Vehicles	8 640 719	-	-
	Corporate Services	Specialised Technical Services	Furniture & Equipment FY2016	571 747	-	-
	Corporate Services	Specialised Technical Services	Furniture & Equipment FY2017	-	571 747	-
	Corporate Services	Specialised Technical Services	Furniture & Equipment FY2018	-	-	571 747
	Corporate Services	Specialised Technical Services	Furniture and Equipment FY2017	-	75 000	-
	Corporate Services	Specialised Technical Services	Furniture and Equipment FY2018	-	-	275 000
	Corporate Services	Specialised Technical Services	Furniture and Equipment: Replacement	75 000	-	-
	Corporate Services	Specialised Technical Services	IT Equipment	806 622	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Corporate Services	Specialised Technical Services	IT Equipment FY2017	-	85 000	-
	Corporate Services	Specialised Technical Services	IT Equipment FY2018	-	-	85 000
	Corporate Services	Specialised Technical Services	IT Equipment Replacement FY2017	-	806 622	-
	Corporate Services	Specialised Technical Services	IT Equipment Replacement FY2018	-	-	806 622
	Corporate Services	Specialised Technical Services	IT Equipment: Replacement	85 000	-	-
	Corporate Services	Specialised Technical Services	Plant & Equip: Replacement FY2017	-	50 000	-
	Corporate Services	Specialised Technical Services	Plant & Equip: Replacement FY2018	-	-	50 000
	Corporate Services	Specialised Technical Services	Plant & Equipment	50 000	-	-
	Corporate Services	Specialised Technical Services	Printing Equipment FY2018	-	-	200 000
	Corporate Services	Specialised Technical Services	Printing Equipment: Replacement	200 000	-	-
	Corporate Services	Specialised Technical Services	Specialised Vehicles - Replace old Fleet	65 000 000	-	-
	Energy, Environmental & Spatial Planning	EESP Management	Computer, Office Equip: Repl FY2017	-	200 000	-
	Energy, Environmental & Spatial Planning	EESP Management	Computer, Office Equip: Repl FY2018	-	-	200 000
	Energy, Environmental & Spatial Planning	EESP Management	Computer, Office Equipment: Add FY16	156 828	-	-
	Energy, Environmental & Spatial Planning	EESP Management	Computer, Office Equipment: Add FY17	-	156 828	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Spatial Planning					
	Energy, Environmental & Spatial Planning	EESP Management	Computer, Office Equipment: Add FY18	-	-	156 828
	Energy, Environmental & Spatial Planning	EESP Management	Computer, Office Equipment: Replacement	200 000	-	-
	Energy, Environmental & Spatial Planning	EESP Management	EESP Contingency Provision - Insurance	100 000	100 000	100 000
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Energy Efficiency & Demand Side Manageme	-	-	1 000 000
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Furniture & Fittings: Add FY2016	440 000	-	-
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Furniture and Fittings: Add FY2017	-	580 000	-
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Furniture and Fittings: Repl FY2018	-	-	580 000
	Energy, Environmental & Spatial Planning	Environmental Resource Management	IT & Office Equipment:Replacement FY2017	-	400 000	-
	Energy, Environmental & Spatial Planning	Environmental Resource Management	IT & Office Equipment:Replacement FY2018	-	-	400 000
	Energy, Environmental & Spatial Planning	Environmental Resource Management	IT and Office Equipment : Replacement	400 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Energy, Environmental & Spatial Planning	Environmental Resource Management	IT Equipment : Additional FY2017	-	150 000	-
	Energy, Environmental & Spatial Planning	Environmental Resource Management	IT Equipment : Replacement	350 000	-	-
	Energy, Environmental & Spatial Planning	Environmental Resource Management	IT Equipment : Replacement FY2018	-	-	100 000
	Energy, Environmental & Spatial Planning	Environmental Resource Management	IT Equipment: Repl FY2017	-	150 000	-
	Energy, Environmental & Spatial Planning	Environmental Resource Management	IT Equipment: Repl FY2018	-	-	150 000
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Plant & Equipment : Repl FY2017	-	150 000	-
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Plant & Equipment : Repl FY2018	-	-	150 000
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Plant and Equipment : Additional	300 000	-	-
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Resource Efficiency & Renewable Energy P	-	3 000 000	-
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Specialised Biodiversity Equipment	145 000	145 000	145 000
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Specialised Electronic Equipment FY 2017	-	125 000	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Vehicles FY2016	340 000	-	-
	Energy, Environmental & Spatial Planning	Planning & Building Dev. Management	DAMS Enhancements	2 600 000	2 750 000	4 750 000
	Energy, Environmental & Spatial Planning	Planning & Building Dev. Management	Provision of Filing space and systems	4 400 000	-	-
	Energy, Environmental & Spatial Planning	Planning & Building Dev. Management	Replace Computer equipment	-	-	3 000 000
	Energy, Environmental & Spatial Planning	Planning & Building Dev. Management	Replace Computer Equipment Y2017	-	3 000 000	-
	Energy, Environmental & Spatial Planning	Planning & Building Dev. Management	Replace Furniture and Equipment	-	200 000	200 000
	Energy, Environmental & Spatial Planning	Planning & Building Dev. Management	Replacement of Computer Equipment	750 000	-	-
	Energy, Environmental & Spatial Planning	Planning & Building Dev. Management	Replacement of Furniture and Equipment	200 000	-	-
	Energy, Environmental & Spatial Planning	Planning & Building Dev. Management	SIMS (GIS) system	2 400 000	-	-
	Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design	Replace Furniture and Equipment	350 000	200 000	200 000
	Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design	Replacement of Computer Equipment	200 000	200 000	200 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Finance	Budgets	IT Equipment 2015\2016	153 000	-	-
	Finance	Expenditure	Computer Equipment 2015\16	232 000	-	-
	Finance	Expenditure	Computer Equipment 2016\17	-	232 000	-
	Finance	Expenditure	Computer Equipment 2017\18	-	-	232 000
	Finance	Expenditure	Furniture & Equipment 2015\16	38 000	-	-
	Finance	Expenditure	Furniture & Equipment 2016\17	-	38 000	-
	Finance	Expenditure	Furniture & Equipment 2017\18	-	-	38 000
	Finance	Finance Management	Insurance Contingency 2015\16	200 000	-	-
	Finance	Finance Management	Insurance Contingency 2016\17	-	200 000	-
	Finance	Inter - Service Liaison	Replacement Spec Computer Equip 2015\16	20 000	-	-
	Finance	Inter - Service Liaison	Replacement Spec Computer Equip 2016\17	-	20 000	-
	Finance	Property Management	Additional Furniture & Equipment 2015\16	300 000	-	-
	Finance	Property Management	Additional IT Equipment 2015\16	480 120	-	-
	Finance	Property Management	Computer Equipment 2015\16	150 000	-	-
	Finance	Property Management	Computer Equipment 2016\17	-	150 000	-
	Finance	Property Management	Computer Equipment 2017\18	-	-	150 000
	Finance	Property Management	Electronic Workflow - Immovable property	8 600 000	2 000 000	-
	Finance	Property Management	Furniture & Equipment 2015\16	100 000	-	-
	Finance	Property Management	Furniture & Equipment 2016\17	-	100 000	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Finance	Property Management	Furniture & Equipment 2017\18	-	-	100 000
	Finance	Property Management	Granary Project	29 140 000	-	-
	Finance	Revenue	Furniture & Equipment:Additional 2015\16	1 210 370	-	-
	Finance	Revenue	Furniture & Equipment:Additional 2016\17	-	1 210 370	-
	Finance	Revenue	Office Furniture: Additional 2015\16	300 000	-	-
	Finance	Revenue	Office Furniture: Additional 2016\17	-	300 000	-
	Finance	Revenue	Replacement of IT Equipment 2015\16	300 000	-	-
	Finance	Revenue	Replacement of IT Equipment 2016\17	-	300 000	-
	Finance	Supply Chain Management	Computer Equipment 2016\17	-	200 000	-
	Finance	Supply Chain Management	E - Procurement system	5 000 000	5 000 000	5 000 000
	Finance	Supply Chain Management	Furniture & Equipment 2016\17	-	60 000	-
	Finance	Supply Chain Management	Replacement of Furniture & Equip 2015\16	60 000	-	-
	Finance	Supply Chain Management	Replacement: Computer Equipment 2015\16	200 000	-	-
	Finance	Supply Chain Management	Replacement: Warehouse Equipment 2015\16	5 850 000	-	-
	Finance	Supply Chain Management	Warehouse Equipment 2016\17	-	50 000	-
	Finance	Supply Chain Management	Warehouse Equipment 2017\18	-	-	50 000
	Finance	Treasury	Computer Equipment - Insurance 2015\16	80 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Finance	Treasury	Computer Equipment Accounting 2015\16	100 000	-	-
	Finance	Treasury	Computer Equipment Inv & Cash 2015\16	60 000	-	-
	Finance	Treasury	Furniture & Equipment 2015\16	100 000	-	-
	Finance	Valuations	Computer Equipment 2015\16	551 925	-	-
	Finance	Valuations	Computer Equipment 2016\17	-	551 925	-
	Finance	Valuations	Computer Equipment 2017\18	-	-	551 925
	Human Settlements	Housing Finance & Leases	Furniture & Equipment	69 000	-	-
	Human Settlements	Housing Finance & Leases	Replacement of Furniture & Equipment	-	69 000	69 000
	Human Settlements	Public Housing & Customer Services	Plant & Equipment - Additional	50 000	200 000	50 000
	Human Settlements	Public Housing & Customer Services	Renovations of Offices	16 099 636	-	-
	Human Settlements	Strategic Support Services & Admin	Computer Equipment - Additional	500 000	800 000	1 000 000
	Human Settlements	Strategic Support Services & Admin	Computer Equipment - Replacement	750 000	550 000	500 000
	Human Settlements	Strategic Support Services & Admin	Furniture & Fittings - Additional	600 000	600 000	600 000
	Human Settlements	Strategic Support Services & Admin	Furniture & Fittings - Replacement	400 000	400 000	400 000
	Human Settlements	Strategic Support Services & Admin	Housing contingency - Insurance	500 000	500 000	500 000
	Human Settlements	Strategic Support Services & Admin	Trunking Radios - Additional	50 000	50 000	50 000
	Safety & Security	Disaster Risk Management	Furniture and Equipment FY2016	300 000	-	-
	Safety & Security	Disaster Risk Management	Furniture and Equipment FY2017	-	300 000	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Safety & Security	Disaster Risk Management	Furniture and Equipment FY2018	-	-	300 000
	Safety & Security	Disaster Risk Management	IT Related Equipment FY2016	370 000	-	-
	Safety & Security	Disaster Risk Management	IT Related Equipment FY2017	-	370 000	-
	Safety & Security	Disaster Risk Management	IT Related Equipment FY2018	-	-	370 000
	Safety & Security	Disaster Risk Management	Vehicles (Volunteers) FY2017	-	750 000	-
	Safety & Security	Disaster Risk Management	Vehicles (Volunteers) FY2018	-	-	750 000
	Safety & Security	Fire & Rescue Services	Furniture Fittings & Tools FY2016	400 673	-	-
	Safety & Security	Fire & Rescue Services	Furniture Fittings & Tools FY2017	-	400 673	-
	Safety & Security	Fire & Rescue Services	Replace Communication Equipm FY2016	600 000	-	-
	Safety & Security	Fire & Rescue Services	Replace Fire Fight Equipment FY2016	1 778 135	-	-
	Safety & Security	Fire & Rescue Services	Replace Hazmat Equipment FY2016	750 000	-	-
	Safety & Security	Fire & Rescue Services	Replace Medical Equipment FY2016	400 000	-	-
	Safety & Security	Fire & Rescue Services	Replace Radios - IT Equipment FY2016	890 000	-	-
	Safety & Security	Fire & Rescue Services	Replacement of Fire Vehicles FY2017	-	3 000 000	-
	Safety & Security	Law Enforcement & Security Services	Building improvements FY2016	1 200 000	-	-
	Safety & Security	Law Enforcement & Security Services	Building improvements FY2018	-	-	1 200 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Safety & Security	Law Enforcement & Security Services	Construction of Law Enf Volunteer Base	1 005 493	6 000 000	-
	Safety & Security	Law Enforcement & Security Services	Furniture, tools & equipment: Add FY2016	548 160	-	-
	Safety & Security	Law Enforcement & Security Services	Furniture, tools & equipment: Add FY2017	-	548 160	-
	Safety & Security	Law Enforcement & Security Services	Furniture, tools & equipment: Add FY2018	-	-	548 160
	Safety & Security	Law Enforcement & Security Services	Radios: Additional 2016	600 000	-	-
	Safety & Security	Law Enforcement & Security Services	Specialised Equipment: Additional FY2016	500 000	-	-
	Safety & Security	Law Enforcement & Security Services	Specialised Equipment: Additional FY2018	-	-	1 100 000
	Safety & Security	Law Enforcement & Security Services	Vehicles: Replacement FY2018	-	-	3 000 000
	Safety & Security	Metro Police Services	Firearms & related Equipment FY17	-	326 400	-
	Safety & Security	Metro Police Services	Furniture, Fittings & Equipment FY16	200 000	-	-
	Safety & Security	Metro Police Services	Furniture, Fittings & Equipment FY17	-	210 000	-
	Safety & Security	Metro Police Services	Furniture, Fittings & Equipment FY18	-	-	300 000
	Safety & Security	Metro Police Services	IT and Related Equipment FY16	200 000	-	-
	Safety & Security	Metro Police Services	IT and Related Equipment FY17	-	527 000	-
	Safety & Security	Metro Police Services	IT and Related Equipment FY18	-	-	563 400
	Safety & Security	Metro Police	Radios & related equipment FY16	200 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
		Services				
	Safety & Security	Metro Police Services	Radios & related equipment FY17	-	200 000	-
	Safety & Security	Metro Police Services	Radios & related equipment FY18	-	-	200 000
	Safety & Security	Metro Police Services	Replacement of CCTV equipment FY16	1 250 000	-	-
	Safety & Security	Metro Police Services	Replacement of CCTV equipment FY17	-	1 200 000	-
	Safety & Security	Metro Police Services	Replacement of CCTV equipment FY18	-	-	1 250 000
	Safety & Security	Metro Police Services	Vehicle Replacement FY16	1 300 000	-	-
	Safety & Security	Metro Police Services	Vehicle Replacement FY17	-	1 100 000	-
	Safety & Security	Metro Police Services	Vehicle Replacement FY18	-	-	1 200 000
	Safety & Security	Public Emergency Call Centre-107	Communication System FY2016	1 220 000	-	-
	Safety & Security	Public Emergency Call Centre-107	Communication System FY2017	-	1 150 000	-
	Safety & Security	Public Emergency Call Centre-107	Equip Communication Centre FY2016	350 872	-	-
	Safety & Security	Public Emergency Call Centre-107	Equip Communication Centre FY2017	-	350 872	-
	Safety & Security	Public Emergency Call Centre-107	Equip Communication Centre FY2018	-	-	350 872
	Safety & Security	Public Emergency Call Centre-107	Furniture & Equipment FY2016	56 194	-	-
	Safety & Security	Public Emergency Call Centre-107	Furniture & Equipment FY2017	-	126 194	-
	Safety & Security	Public Emergency Call Centre-107	Furniture & Equipment FY2018	-	-	126 194

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Safety & Security	Public Emergency Call Centre-107	Vehicle FY2018	-	-	350 000
	Safety & Security	Strategic Support	Furniture & Equipment FY16	330 947	-	-
	Safety & Security	Strategic Support	Furniture & Equipment FY17	-	490 947	-
	Safety & Security	Strategic Support	SS Contingency Provision Insurance FY16	350 000	-	-
	Safety & Security	Strategic Support	SS Contingency Provision Insurance FY17	-	350 000	-
	Safety & Security	Support Services	Furniture & Equipment FY16	63 612	-	-
	Safety & Security	Support Services	Furniture & Equipment FY17	-	63 612	-
	Safety & Security	Support Services	Furniture & Equipment FY18	-	-	63 612
	Safety & Security	Traffic Services	Furniture,fittings,tools & equipm FY2016	600 000	-	-
	Safety & Security	Traffic Services	Furniture,fittings,tools & equipm FY2017	-	600 000	-
	Safety & Security	Traffic Services	Furniture,fittings,tools & equipm FY2018	-	-	600 000
	Safety & Security	Traffic Services	Property Improvement City Wide FY2018	-	-	1 840 753
	Safety & Security	Traffic Services	Replacement of Vehicles FY2016	2 000 000	-	-
	Safety & Security	Traffic Services	Replacement of Vehicles FY2017	-	2 000 000	-
	Safety & Security	Traffic Services	Replacement of Vehicles FY2018	-	-	2 000 000
	Safety & Security	Traffic Services	Traffic Licencing Equipment FY2016	400 000	-	-
	Safety & Security	Traffic Services	Traffic Licencing Equipment FY2017	-	400 000	-
	Safety & Security	Traffic Services	Traffic Licencing Equipment FY2018	-	-	400 000
	Social Dev & Early Childhood Development	District Service Delivery	Contingency Provision: Insurance	50 000	50 000	50 000
	Social Dev & Early Childhood Development	District Service Delivery	Furniture & Equipment	-	1 160 262	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Social Dev & Early Childhood Development	District Service Delivery	Furniture & Equipment: Additional	50 000	-	1 310 262
	Social Dev & Early Childhood Development	District Service Delivery	Vehicles: Additional	250 000	-	-
	Social Dev & Early Childhood Development	Expanded Public & Community Works Prgrms	Computers & Equipment	400 000	-	-
	Tourism, Events & Economic Development	Economic Development	Furniture & Equipment: Additional	-	-	120 000
	Tourism, Events & Economic Development	Economic Development	Furniture and Equipment	-	120 000	-
	Tourism, Events & Economic Development	Economic Development	Infrastructure programme	2 000 000	-	-
	Tourism, Events & Economic Development	Economic Development	IT Equipment	-	130 000	130 000
	Tourism, Events & Economic Development	Events	Film & Events Permitting System	2 000 000	6 000 000	-
	Tourism, Events & Economic Development	Tourism, Events & Econ Dev Management	Contingency Provision: Insurance	100 000	150 000	150 000
	Tourism, Events & Economic Development	Tourism, Events & Econ Dev Management	Furniture & Equipment	-	300 000	300 000
	Tourism, Events & Economic Development	Tourism, Events & Econ Dev Management	Furniture & Equipment: Additional	667 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Tourism, Events & Economic Development	Tourism, Events & Econ Dev Management	IT Equipment	-	200 000	200 000
	Tourism, Events & Economic Development	Tourism, Events & Econ Dev Management	IT Equipment: Additional	580 000	-	-
	Tourism, Events & Economic Development	Tourism, Events & Econ Dev Management	Vehicles	353 000	-	-
	Transport for Cape Town	Contract Operations	MyConnect Ticketing in PT Facilities	-	-	5 000 000
	Transport for Cape Town	Contract Operations	Transport facilities upgrades	550 000	-	550 000
	Transport for Cape Town	Financial Management	Furniture, Tools & Equipment: Additional	-	-	500 000
	Transport for Cape Town	Financial Management	TRS Contingency Provision - Insurance	200 000	200 000	200 000
	Transport for Cape Town	Infrastructure	Integrated Bus Rapid Transit System	20 000 000	-	-
	Transport for Cape Town	Infrastructure	Rail related projects for central line	500 000	3 000 000	3 000 000
	Transport for Cape Town	Maintenance	Acquisition Vehicles & Plant Additional	-	2 500 000	5 000 000
	Transport for Cape Town	Maintenance	Acquisition Vehicles & Plant Additional	2 500 000	-	-
	Transport for Cape Town	Maintenance	Furniture, Tools & Equipment: Additional	500 000	500 000	-
	Transport for Cape Town	Maintenance	Plant, Tools and Equipment	440 000	-	-
	Transport for Cape Town	Maintenance	Plant, Tools and Equipment: Additional	600 000	600 000	-
	Transport for Cape Town	Network Management	Transport: Computer Equipment & software	1 000 000	1 000 000	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Transport for Cape Town	TCT Performance & Coordination	Computer Equipment & Software	-	-	1 500 000
	Transport for Cape Town	TCT Performance & Coordination	Transport:Furn, Fittings, Tools & Equip	750 000	750 000	750 000
	Utility Services	Cape Town Electricity	Communication Equipment: Additional	500 000	500 000	500 000
	Utility Services	Cape Town Electricity	Computer Equipment Additional	-	2 000 000	2 000 000
	Utility Services	Cape Town Electricity	Computer Equipment Replacement	-	1 000 000	1 000 000
	Utility Services	Cape Town Electricity	Computer Equipment: Additional	2 000 000	-	-
	Utility Services	Cape Town Electricity	Computer Equipment: Replacement	1 000 000	-	-
	Utility Services	Cape Town Electricity	ES Contingency Provision - Insurance	1 000 000	1 000 000	1 000 000
	Utility Services	Cape Town Electricity	HV - Switch/ Stat Battery Replacement	200 000	250 000	-
	Utility Services	Cape Town Electricity	Mechanical Plant: Additional	700 000	120 000	100 000
	Utility Services	Cape Town Electricity	Mechanical Plant: Replacement	150 000	1 300 000	110 000
	Utility Services	Cape Town Electricity	Office Equipment & Furniture	1 500 000	1 500 000	-
	Utility Services	Cape Town Electricity	Office Equipment & Furniture: Additional	-	-	1 500 000
	Utility Services	Cape Town Electricity	Outage Management System	8 000 000	750 000	750 000
	Utility Services	Cape Town Electricity	Revenue Insurance: Computer Equipment	25 000	25 000	25 000
	Utility Services	Cape Town Electricity	Revenue Insurance: Radios	10 000	10 000	10 000
	Utility Services	Cape Town	Revenue Insurance: Tools &	15 000	15 000	15 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
		Electricity	Equipment			
	Utility Services	Cape Town Electricity	Safety Equipment	-	300 000	-
	Utility Services	Cape Town Electricity	Safety Equipment: Additional	300 000	-	300 000
	Utility Services	Cape Town Electricity	SAP :Transformer oil monitoring system	250 000	-	-
	Utility Services	Cape Town Electricity	Security Equipment	-	17 000 000	-
	Utility Services	Cape Town Electricity	Security Equipment: Additional	16 000 000	-	18 000 000
	Utility Services	Cape Town Electricity	Test Equipment	-	5 000 000	-
	Utility Services	Cape Town Electricity	Test Equipment: Additional	6 500 000	-	5 000 000
	Utility Services	Cape Town Electricity	Tools & Equipment	-	2 500 000	-
	Utility Services	Cape Town Electricity	Tools & Equipment: Additional	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	29 125 300	32 500 000	26 875 000
	Utility Services	Solid Waste Management	Add: Furniture & Equip. - Rates FY2016	411 563	-	-
	Utility Services	Solid Waste Management	Add: Furniture & Equip. - Rates FY2017	-	432 141	-
	Utility Services	Solid Waste Management	Add: Furniture & Equip. - Tariff FY2016	165 373	-	-
	Utility Services	Solid Waste Management	Add: Furniture & Equip. - Tariff FY2017	-	173 642	-
	Utility Services	Solid Waste Management	Additional: Mechanical Equipment FY2016	500 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Utility Services	Solid Waste Management	Additional: Mechanical Equipment FY2017	-	50 000	-
	Utility Services	Solid Waste Management	Additional: Trunk Radios FY2016	400 000	-	-
	Utility Services	Solid Waste Management	Additional: Trunk Radios FY2017	-	400 000	-
	Utility Services	Solid Waste Management	Replace:Waste Info & Infrastruc. FY2016	1 700 000	-	-
	Utility Services	Solid Waste Management	Replace:Waste Info & Infrastruc. FY2017	-	1 700 000	-
	Utility Services	Solid Waste Management	SW Contingency prov. insurance FY2016	4 000 000	-	-
	Utility Services	Solid Waste Management	SW Contingency Prov. insurance FY2017	-	4 000 000	-
	Utility Services	Utility Services Support	Computer Equipment FY 2016/17	-	70 000	-
	Utility Services	Utility Services Support	Computer Equipment FY 2017/18	-	-	70 000
	Utility Services	Utility Services Support	Computer Equipment: Additional	70 000	-	-
	Utility Services	Utility Services Support	Furniture Fitting Equipment FY 2016/17	-	40 000	-
	Utility Services	Utility Services Support	Furniture Fitting Equipment FY 2017/18	-	-	40 000
	Utility Services	Utility Services Support	Furniture Fitting Equipment: Additional	40 000	-	-
	Utility Services	Utility Services Support	USS contingency prov - Insurance FY16/17	-	30 000	-
	Utility Services	Utility Services Support	USS Contingency Provision - Insurance	30 000	-	-
	Utility Services	Water & Sanitation	Furniture & Equipment: Additional	500 000	500 000	-
	Utility Services	Water & Sanitation	Furniture,Tools & Equip: Additional WWTW	-	300 000	300 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Utility Services	Water & Sanitation	IT: System, Infra. Equipment: Additional	6 000 000	6 000 000	18 000 000
	Utility Services	Water & Sanitation	Laboratory Equipment: Additional	2 000 000	-	-
	Utility Services	Water & Sanitation	Plant & Equipment Additional 15/16	750 000	-	-
	Utility Services	Water & Sanitation	Plant & Equipment Additional 17/18	-	-	750 000
	Utility Services	Water & Sanitation	Replacement of Plant & Equipment 15/16	250 000	-	-
	Utility Services	Water & Sanitation	Small Plant & Equip: Additional (Retic)	2 500 000	-	-
	Utility Services	Water & Sanitation	Small Plant & Equipment (retic)	2 500 000	-	-
	Utility Services	Water & Sanitation	Specialised Equipment: Additional	-	-	3 500 000
	Utility Services	Water & Sanitation	Sundry Equip: Additional various WWTW	300 000	300 000	300 000
	Utility Services	Water & Sanitation	Vehicles,Plant Equip: Additional	-	-	25 000 000
	Utility Services	Water & Sanitation	WS contingency provision - Insurance	-	500 000	-
	Utility Services	Water & Sanitation	Zone Metering & Valves	-	5 000 000	-
Corporate Infrastructure Projects Total				617 189 467	442 711 108	472 453 709

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
Multi-ward Projects						
Multi-ward Projects	City Health	Health Finance: PCU	Upgrade of Security at Clinics FY15	600 000	-	-
	City Health	Health Finance: PCU	Upgrade of Security Clinics FY17	-	1 000 000	-
	City Health	Health Finance: PCU	Upgrade of Security Clinics FY18	-	-	1 000 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Community Services	City Parks	Cemetery Development - Professional Serv	200 000	500 000	500 000
	Community Services	City Parks	Furniture & Asso Equip: Replacement 1718	-	-	70 000
	Community Services	City Parks	Park Planning & Design (Prof Serv) 1516	3 500 000	-	-
	Community Services	City Parks	Park Planning & Design (Prof Serv) 1617	-	3 500 000	-
	Community Services	City Parks	Park Planning & Design (Prof Serv) 1718	-	-	3 500 000
	Community Services	City Parks	Plant and Equipment: Replacement 1718	-	-	300 000
	Community Services	City Parks	Water saving initiatives - Eastern Distr	-	-	220 000
	Community Services	Library & Information Services	Library Upgrades and Extensions	3 500 000	3 000 000	-
	Community Services	Sport, Recreation & Amenities	Equipment for Facilities: Additional	2 000 000	2 000 000	2 000 000
	Community Services	Sport, Recreation & Amenities	Fencing and Gates Upgrade	2 000 000	2 000 000	2 000 000
	Community Services	Sport, Recreation & Amenities	Irrigation: General Upgrade	3 000 000	3 000 000	3 000 000
	Community Services	Sport, Recreation & Amenities	Recreation Hubs Equipment	3 000 000	-	-
	Community Services	Sport, Recreation & Amenities	Sport and Recreation Facilities Upgrade	3 132 237	8 730 794	8 730 794
	Compliance & Auxiliary Services	Councillor & Sub Council Support	Ward Allocations	-	33 000 000	33 000 000
	Compliance & Auxiliary Services	Councillor & Sub Council Support	Ward Committee Project	-	250 000	250 000
	Corporate Services	Development Information & GIS	Aerial Photography FY2016	1 200 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Corporate Services	Development Information & GIS	Aerial Photography FY2017	-	1 200 000	-
	Corporate Services	Development Information & GIS	Aerial Photography FY2018	-	-	1 200 000
	Corporate Services	Information Systems & Technology	Digital Inclusion Project	32 000 000	7 000 000	-
	Corporate Services	Information Systems & Technology	WCG Broadband Connectivity	7 298 000	-	-
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Energy Efficiency & Renewable Energy Pro	-	-	3 000 000
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Energy Efficiency and Demand Side Manage	1 080 000	-	-
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Energy Efficiency Retrofits	3 000 000	-	-
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Local Agenda 21 Capital Projects	430 000	-	-
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Local Agenda 21 Capital Projects FY2017	-	430 000	-
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Local Agenda 21 Capital Projects FY2018	-	-	430 000
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Local Environment & Heritage Projects	-	1 800 000	1 800 000
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Local Environment and Heritage Projects	1 800 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Upgrade of Reserve Infrastructure FY2017	-	345 000	-
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Upgrade of Reserve Infrastructure FY2018	-	-	5 520 000
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Upgrade of Reserves Infrastructure	770 000	-	-
	Energy, Environmental & Spatial Planning	Planning & Building Dev. Management	Alterations to Office Accommodation	-	2 000 000	-
	Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design	ICDG Capex programmes	50 826 000	48 982 000	53 629 000
	Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design	Local Area Initiatives(LAPIs)	-	-	14 663 492
	Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design	Local Area Priority Initiatives (LAPIs)	-	6 760 492	-
	Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design	NDPG Capex programmes	14 144 462	60 000 000	60 000 000
	Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design	Public Spaces Inf Settlement Upgrade	-	2 631 579	-
	Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design	Public Spaces Info Settlement Upgrade	-	-	2 631 579
	Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design	Quality Public Spaces - Citywide	-	10 000 000	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design	Quality Public Spaces - Citywide FY2016	7 022 000	-	-
	Finance	Finance Management	Insurance Contingency 2017\18	-	-	200 000
	Finance	Inter - Service Liaison	Replacement Spec Computer Equip 2017\18	-	-	20 000
	Finance	Property Management	Land acquisition for municipal purposes	-	52 850 000	-
	Finance	Revenue	Furniture & Equipment:Additional 2017\18	-	-	1 210 370
	Finance	Revenue	Office Furniture: Additional 2017\18	-	-	300 000
	Finance	Revenue	Replacement of IT Equipment 2017\18	-	-	300 000
	Finance	Revenue	Security at Cash (MVR) Offices 2015\16	200 000	-	-
	Finance	Revenue	Security at Cash (MVR) Offices 2016\17	-	200 000	-
	Finance	Revenue	Security at Cash (MVR) Offices 2017\18	-	-	200 000
	Finance	Supply Chain Management	Computer Equipment 2017\18	-	-	200 000
	Finance	Supply Chain Management	Furniture & Equipment 2017\18	-	-	60 000
	Human Settlements	HS Development & Delivery	Beacon Valley Housing Project - Mitchell	-	5 000 000	20 000 000
	Human Settlements	HS Development & Delivery	BNG: Housing Developments	3 008 119	3 008 119	3 008 119
	Human Settlements	HS Development & Delivery	Hanover Park Housing Development	-	-	3 000 000
	Human Settlements	HS Development & Delivery	Macassar BNG Housing Project	-	12 000 000	45 000 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Human Settlements	HS Urbanisation	Inform. Hsg - Upgrade on Council Land	1 000 000	-	-
	Human Settlements	HS Urbanisation	Urbanisation: Backyards/Infrm Settl Upgr	79 595 126	5 517 333	-
	Human Settlements	Public Housing & Customer Services	Installation of Retrofit Ceilings - Rent	5 500 000	2 500 000	-
	Human Settlements	Public Housing & Customer Services	Land Acquisition - Buy Back	150 000	150 000	150 000
	Human Settlements	Public Housing & Customer Services	Major Upgrading - Rental Units	26 520 000	19 015 000	9 000 000
	Human Settlements	Public Housing & Customer Services	Major Upgrading of Depots	550 000	300 000	300 000
	Human Settlements	Public Housing & Customer Services	Renovations of Offices	-	8 000 000	6 000 000
	Safety & Security	Disaster Risk Management	DisMan Centre Additions/Alterations	1 263 979	1 263 979	1 263 979
	Safety & Security	Disaster Risk Management	Integrated Contact Centre	44 500 000	3 000 000	3 000 000
	Safety & Security	Disaster Risk Management	Vehicles (Volunteers) FY2016	750 000	-	-
	Safety & Security	Fire & Rescue Services	Fire Station: Masiphumelela	1 000 000	5 000 000	6 000 000
	Safety & Security	Fire & Rescue Services	Furniture Fittings & Tools FY2018	-	-	400 673
	Safety & Security	Fire & Rescue Services	Replace Communication Equipm FY2017	-	600 000	-
	Safety & Security	Fire & Rescue Services	Replace Communication Equipm FY2018	-	-	600 000
	Safety & Security	Fire & Rescue Services	Replace Fire Fight Equipment FY2017	-	1 778 135	-
	Safety & Security	Fire & Rescue Services	Replace Fire Fight Equipment FY2018	-	-	1 778 135

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Safety & Security	Fire & Rescue Services	Replace Hazmat Equipment FY2017	-	750 000	-
	Safety & Security	Fire & Rescue Services	Replace Hazmat Equipment FY2018	-	-	750 000
	Safety & Security	Fire & Rescue Services	Replace Medical Equipment FY2017	-	400 000	-
	Safety & Security	Fire & Rescue Services	Replace Medical Equipment FY2018	-	-	400 000
	Safety & Security	Fire & Rescue Services	Replace Radios - IT Equipment FY2017	-	730 000	-
	Safety & Security	Fire & Rescue Services	Replace Radios - IT Equipment FY2018	-	-	730 000
	Safety & Security	Fire & Rescue Services	Replacement of Fire Vehicles FY2016	7 000 000	-	-
	Safety & Security	Fire & Rescue Services	Replacement of Fire Vehicles FY2018	-	-	3 000 000
	Safety & Security	Fire & Rescue Services	Somerset West Fire Station	1 000 000	5 000 000	5 000 000
	Safety & Security	Fire & Rescue Services	Upgrade Khayelitsha Fire Station	200 000	500 000	500 000
	Safety & Security	Fire & Rescue Services	Upgrade Lansdowne Fire Station	200 000	500 000	500 000
	Safety & Security	Law Enforcement & Security Services	Building improvements FY2017	-	1 200 000	-
	Safety & Security	Law Enforcement & Security Services	Specialised Equipment: Additional FY2017	-	1 100 000	-
	Safety & Security	Law Enforcement & Security Services	Vehicles: Replacement FY2016	3 000 000	-	-
	Safety & Security	Law Enforcement & Security Services	Vehicles: Replacement FY2017	-	3 000 000	-
	Safety & Security	Metro Police Services	Additional CCTV Equipment FY16	1 313 400	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Safety & Security	Metro Police Services	Additional CCTV Equipment FY17	-	1 200 000	-
	Safety & Security	Metro Police Services	Additional CCTV Equipment FY18	-	-	1 250 000
	Safety & Security	Metro Police Services	Hardened Emergency Response FY16	6 000 000	-	-
	Safety & Security	Public Emergency Call Centre-107	Communication System FY2018	-	-	800 000
	Safety & Security	Strategic Support	Furniture & Equipment FY18	-	-	490 947
	Safety & Security	Strategic Support	SS Contingency Provision Insurance FY18	-	-	350 000
	Safety & Security	Traffic Services	Additional Vehicles FY2016	3 800 000	-	-
	Safety & Security	Traffic Services	Additional Vehicles FY2017	-	3 800 000	-
	Safety & Security	Traffic Services	Additional Vehicles FY2018	-	-	3 800 000
	Safety & Security	Traffic Services	Property Improvement City Wide FY2016	2 440 753	-	-
	Safety & Security	Traffic Services	Property Improvement City Wide FY2017	-	1 840 753	-
	Tourism, Events & Economic Development	Economic Development	Infrastructure upgrade Informal markets	1 000 000	3 300 000	3 300 000
	Transport for Cape Town	Contract Operations	IRT: Control Centre	11 455 735	-	10 000 000
	Transport for Cape Town	Contract Operations	IRT: Fare Collection	133 411 360	58 352 840	75 000 000
	Transport for Cape Town	Contract Operations	IRT: Vehicle Acquisition	9 000 000	-	-
	Transport for Cape Town	Contract Operations	MyConnect Ticketing in PT Facilities	-	5 000 000	-
	Transport for Cape Town	Contract Operations	Transport facilities upgrades	-	550 000	-
	Transport for Cape	Contract	Transport: PTI Upgrades	1 650 000	2 150 000	2 150 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Town	Operations				
	Transport for Cape Town	Infrastructure	Bayside Public Transport Interch: PTIG	1 000 000	10 000 000	-
	Transport for Cape Town	Infrastructure	Bulk Roads & Stormwater Housing Project	40 154 797	36 000 000	36 000 000
	Transport for Cape Town	Infrastructure	Bulk Stormwater Housing Projects	2 000 000	4 000 000	4 000 000
	Transport for Cape Town	Infrastructure	Construct Roads Signs City wide	500 000	500 000	500 000
	Transport for Cape Town	Infrastructure	CSRM General Stormwater projects	6 500 000	3 000 000	4 000 000
	Transport for Cape Town	Infrastructure	IM: Construct Road Structures	3 000 000	3 000 000	-
	Transport for Cape Town	Infrastructure	IM: Reconstruct Roads Metro	38 000 000	40 738 772	53 423 092
	Transport for Cape Town	Infrastructure	IM:Rehab of Proclaimed Main Roads	5 350 000	5 700 000	5 750 000
	Transport for Cape Town	Infrastructure	IM:Rehabilitation Coastal Structures	14 000 000	-	-
	Transport for Cape Town	Infrastructure	IM:Rehabilitation Coastal Structures:EFF	-	14 000 000	20 000 000
	Transport for Cape Town	Infrastructure	Inner City:Public Transport Hub	30 000 000	60 000 000	45 000 000
	Transport for Cape Town	Infrastructure	IRT: Ph 1B Koeberg-Century City	70 000 000	-	-
	Transport for Cape Town	Infrastructure	IRT: Ph 2A Wetton-Lansdowne Corridor	272 333 905	450 983 598	512 262 000
	Transport for Cape Town	Infrastructure	Main Roads: Northern Corridor	15 500 000	17 000 000	-
	Transport for Cape Town	Infrastructure	Metro South East Public Transport Facili	3 000 000	52 000 000	52 000 000
	Transport for Cape Town	Infrastructure	NMT Network & Universal Access	120 000 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Transport for Cape Town	Infrastructure	NMT Network & Universal Access:PTIS	-	120 000 000	124 500 000
	Transport for Cape Town	Infrastructure	Pedestrianisation - Low Income Areas	91 107	-	10 000 000
	Transport for Cape Town	Infrastructure	Property Acquisition	2 000 000	2 000 000	2 000 000
	Transport for Cape Town	Infrastructure	Prov of PT shelters,embayments & signage	10 000 000	10 000 000	10 000 000
	Transport for Cape Town	Infrastructure	PT information & branding	8 000 000	10 000 000	3 000 000
	Transport for Cape Town	Infrastructure	Public Transport Facilities	2 170 506	500 000	-
	Transport for Cape Town	Infrastructure	Rail based Park & Ride Facilities	10 000 000	1 000 000	1 000 000
	Transport for Cape Town	Infrastructure	Rehabilitation - Minor Roads	7 000 000	7 000 000	1 000 000
	Transport for Cape Town	Infrastructure	Retreat Public Transport Interchange	10 000 000	25 500 000	12 000 000
	Transport for Cape Town	Infrastructure	Roads & Stormwater Rehabilitation	68 081 026	185 500 000	200 000 000
	Transport for Cape Town	Infrastructure	Stock Road Upgrading (Philippi)	-	-	-
	Transport for Cape Town	Infrastructure	Stormwater Rehabilitation/Improvements	1 000 000	13 500 000	14 000 000
	Transport for Cape Town	Infrastructure	SW: Coastal Water Quality Control Struct	500 000	500 000	500 000
	Transport for Cape Town	Infrastructure	Unmade Roads: Residential	4 000 000	4 000 000	2 000 000
	Transport for Cape Town	Maintenance	IM: Construct Road Structures	-	-	2 000 000
	Transport for Cape Town	Maintenance	Informal Settlements Upgrading	1 500 000	1 500 000	2 000 000
	Transport for Cape Town	Maintenance	Plant, Tools and Equipment:	-	-	600 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Town		Additional			
	Transport for Cape Town	Maintenance	Traffic Calming City Wide	18 000 000	7 000 000	400 000
	Transport for Cape Town	Maintenance	Upgrading: HO, Depot & District Bldgs	700 000	700 000	700 000
	Transport for Cape Town	Network Management	Public Transport Systems management proj	25 000 000	15 000 000	-
	Transport for Cape Town	Network Management	Traffic Signal and system upgrade	1 200 000	1 200 000	1 500 000
	Transport for Cape Town	Network Management	Transport Active Network Systems	1 500 000	1 500 000	1 500 000
	Transport for Cape Town	Network Management	Transport Management Centre Extension	35 000 000	5 000 000	-
	Transport for Cape Town	Network Management	Transport Systems Management Projects	1 900 000	2 000 000	2 500 000
	Transport for Cape Town	TCT Performance & Coordination	Transport Registry system	500 000	500 000	-
	Utility Services	Cape Town Electricity	132kV OH Insulator Replacement	-	-	250 000
	Utility Services	Cape Town Electricity	132kv OH line refurbish(strain Hardware)	4 050 000	3 650 000	-
	Utility Services	Cape Town Electricity	66kV OH Line Refurb (shield/earth wires)	250 000	1 400 000	-
	Utility Services	Cape Town Electricity	66kV OH Surge Arrestor Replacement	300 000	-	-
	Utility Services	Cape Town Electricity	AGT Generator protection relay upgrade	100 000	-	-
	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-Philippi: OH Line Undergrounding	7 649 250	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Utility Services	Cape Town Electricity	Broad Road Main Substation Upgrade Ph 3	18 218 200	-	-
	Utility Services	Cape Town Electricity	City 33kV Gas Cable Replacement	29 959 370	-	-
	Utility Services	Cape Town Electricity	Electricity Demand Side Management	10 440 000	3 900 000	3 100 000
	Utility Services	Cape Town Electricity	Electrification	70 440 000	130 500 000	136 000 000
	Utility Services	Cape Town Electricity	Electrification - Backyarders	-	85 000 000	-
	Utility Services	Cape Town Electricity	Electrification- Backyarders	26 245 015	-	95 000 000
	Utility Services	Cape Town Electricity	Facilities Alterations & Upgrading	60 000 000	10 000 000	10 000 000
	Utility Services	Cape Town Electricity	Grosvenor Main Substation Upgrade	-	20 000 000	1 500 000
	Utility Services	Cape Town Electricity	HV Cables - Link box repl & Installation	2 500 000	1 500 000	1 000 000
	Utility Services	Cape Town Electricity	HV OH Line Refurbish (ground earth)	700 000	-	-
	Utility Services	Cape Town Electricity	HV OH Line Refurbish (structures)	9 840 000	10 450 000	1 110 000
	Utility Services	Cape Town Electricity	HV Substation gate and fence replacement	1 440 000	-	-
	Utility Services	Cape Town Electricity	HV Substation Ground Surfacing	3 500 000	3 000 000	2 500 000
	Utility Services	Cape Town Electricity	HV Switchgear Replacement	932 375	-	-
	Utility Services	Cape Town Electricity	HV-cable fault/condition assessment Syst	1 300 000	-	1 200 000
	Utility Services	Cape Town Electricity	M/Plain / Steenbras - Fibre Pilot Replac	-	9 500 000	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Utility Services	Cape Town Electricity	Metering Replacement	3 000 000	3 000 000	3 500 000
	Utility Services	Cape Town Electricity	Mitchells Plain - Steenbras 132 kV OHL	-	7 000 000	-
	Utility Services	Cape Town Electricity	Mitchells Plain Intake Erica Integration	-	-	5 000 000
	Utility Services	Cape Town Electricity	MV Circuit Breaker Replacement	4 500 000	-	-
	Utility Services	Cape Town Electricity	MV Switchgear Refurbishment: East	14 700 000	14 000 000	14 000 000
	Utility Services	Cape Town Electricity	MV Switchgear Refurbishment: North	35 000 000	40 000 000	42 000 000
	Utility Services	Cape Town Electricity	MV Switchgear Refurbishment: South	22 000 000	24 000 000	24 000 000
	Utility Services	Cape Town Electricity	Oakdale Switching Station Upgrade Ph 3	-	-	30 000 000
	Utility Services	Cape Town Electricity	Optic Fibre Installations	10 000 000	10 000 000	12 000 000
	Utility Services	Cape Town Electricity	PAX and PABX Installations	600 000	500 000	500 000
	Utility Services	Cape Town Electricity	PQ System Expansion	600 000	725 000	800 000
	Utility Services	Cape Town Electricity	Prepayment Meter Replacement	20 000 000	22 000 000	24 000 000
	Utility Services	Cape Town Electricity	Prepayment Vending System Upgrading	1 500 000	1 500 000	1 800 000
	Utility Services	Cape Town Electricity	Protect Comm Wide Area Network Expansion	600 000	650 000	800 000
	Utility Services	Cape Town Electricity	SCADA Master Station Upgrade	800 000	800 000	800 000
	Utility Services	Cape Town Electricity	SCADA System RTUs	2 750 000	1 250 000	1 250 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Utility Services	Cape Town Electricity	SCADA W Integration (RTU)	3 000 000	3 250 000	2 180 000
	Utility Services	Cape Town Electricity	Serv Conn (Quote): East	24 000 000	25 100 000	24 000 000
	Utility Services	Cape Town Electricity	Serv Conn (Quote): North	26 500 000	29 000 000	31 500 000
	Utility Services	Cape Town Electricity	Serv Conn (Quote): South	15 900 000	16 800 000	17 800 000
	Utility Services	Cape Town Electricity	Service Connections (Tariff): East	3 200 000	3 500 000	3 500 000
	Utility Services	Cape Town Electricity	Service Connections (Tariff): North	4 500 000	4 500 000	7 500 000
	Utility Services	Cape Town Electricity	Service Connections (Tariff): South	4 200 000	4 200 000	4 200 000
	Utility Services	Cape Town Electricity	Street Lighting: City Wide	62 000 000	65 800 000	67 800 000
	Utility Services	Cape Town Electricity	Substation Fencing - East	4 500 000	4 000 000	4 200 000
	Utility Services	Cape Town Electricity	Substation Fencing - North	-	7 500 000	-
	Utility Services	Cape Town Electricity	Substation Fencing - South	8 000 000	8 000 000	8 000 000
	Utility Services	Cape Town Electricity	Substation Fencing- North	6 000 000	-	7 000 000
	Utility Services	Cape Town Electricity	Substation Protection Replacement	4 500 000	5 000 000	5 500 000
	Utility Services	Cape Town Electricity	System Equipment Replacement: East	40 500 000	43 000 000	45 150 000
	Utility Services	Cape Town Electricity	System Equipment Replacement: North	60 000 000	65 000 000	70 000 000
	Utility Services	Cape Town Electricity	System Equipment Replacement: South	45 000 000	50 000 000	50 000 000
	Utility Services	Cape Town	System Infrastructure: East	31 200 000	32 700 000	34 400 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
		Electricity				
	Utility Services	Cape Town Electricity	System Infrastructure: North	36 800 000	40 100 000	44 000 000
	Utility Services	Cape Town Electricity	System Infrastructure: South	45 000 000	47 600 000	49 000 000
	Utility Services	Cape Town Electricity	Tygerberg Hospital SS Upgrade	-	-	20 000 000
	Utility Services	Solid Waste Management	Add: Furniture & Equip. - Rates FY2018	-	-	453 748
	Utility Services	Solid Waste Management	Add: Furniture & Equip. - Tariff FY2018	-	-	182 326
	Utility Services	Solid Waste Management	Additional: Mechanical Equipment FY2018	-	-	50 000
	Utility Services	Solid Waste Management	Additional: Shipping Containers FY2016	1 000 000	-	-
	Utility Services	Solid Waste Management	Additional: Shipping Containers FY2017	-	3 000 000	-
	Utility Services	Solid Waste Management	Additional: Shipping Containers FY2018	-	-	1 000 000
	Utility Services	Solid Waste Management	Additional: Trunk Radios FY2018	-	-	400 000
	Utility Services	Solid Waste Management	Bellville Transfer Station	34 000 000	-	-
	Utility Services	Solid Waste Management	Dev of the Regional Landfill Site	-	1 000 000	50 000 000
	Utility Services	Solid Waste Management	New Drop-offs FY2016	12 140 000	-	-
	Utility Services	Solid Waste Management	New Drop-offs FY2017	-	7 460 000	-
	Utility Services	Solid Waste Management	New Drop-offs FY2018	-	-	7 480 000
	Utility Services	Solid Waste Management	New Landfill Site Infrastructure	14 200 000	49 050 000	47 000 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Utility Services	Solid Waste Management	New Transfer Station Infrastructure	17 100 000	9 000 000	6 000 000
	Utility Services	Solid Waste Management	Purchase of Land Regional Landfill	-	100 000 000	-
	Utility Services	Solid Waste Management	Rehab of Vissershok North L/Fill FY2016	111 361 428	-	-
	Utility Services	Solid Waste Management	Replace:Waste Info & Infrastruc. FY2018	-	-	1 250 000
	Utility Services	Solid Waste Management	Replacement: Plant & Vehicles FY2016	78 000 000	-	-
	Utility Services	Solid Waste Management	Replacement: Plant & Vehicles FY2017	-	98 300 000	-
	Utility Services	Solid Waste Management	Replacement: Plant & Vehicles FY2018	-	-	59 000 000
	Utility Services	Solid Waste Management	SW Contingency Prov. insurance FY2018	-	-	4 000 000
	Utility Services	Solid Waste Management	Upgrading facilities FY2016	18 500 000	-	-
	Utility Services	Solid Waste Management	Upgrading facilities FY2017	-	17 949 727	-
	Utility Services	Solid Waste Management	Upgrading facilities FY2018	-	-	17 669 436
	Utility Services	Solid Waste Management	Upgrading of Drop-off Facilities FY2016	3 436 762	-	-
	Utility Services	Solid Waste Management	Upgrading of Drop-off Facilities FY2017	-	2 540 000	-
	Utility Services	Solid Waste Management	Upgrading of Drop-off Facilities FY2018	-	-	2 520 000
	Utility Services	Utility Services Support	USS Contingency Prov - Insur FY2017/18	-	-	30 000
	Utility Services	Water & Sanitation	Bulk Sewer (Housing Projects)	9 887 204	3 500 000	3 500 000
	Utility Services	Water & Sanitation	Bulk Water (Housing Projects)	988 173	3 000 000	3 000 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Utility Services	Water & Sanitation	Bulk Water Augmentation Scheme	64 800 000	69 200 000	76 700 000
	Utility Services	Water & Sanitation	BW Infrastructure Replace/Refurb 15/16	20 000 000	-	-
	Utility Services	Water & Sanitation	BW Infrastructure Replace/Refurb 16/17	-	20 000 000	-
	Utility Services	Water & Sanitation	BW Infrastructure Replace/Refurb 17/18	-	-	20 000 000
	Utility Services	Water & Sanitation	Cape Flats Rehabilitation 15/16	2 000 000	-	-
	Utility Services	Water & Sanitation	Cape Flats Rehabilitation 16/17	-	2 000 000	-
	Utility Services	Water & Sanitation	Cape Flats Rehabilitation 17/18	-	-	20 000 000
	Utility Services	Water & Sanitation	Construction of new Head Office	23 365 041	124 327 901	61 278 589
	Utility Services	Water & Sanitation	Development of Add Infrastructure 15/16	15 000 000	-	-
	Utility Services	Water & Sanitation	Development of Add Infrastructure 16/17	-	30 000 000	-
	Utility Services	Water & Sanitation	Development of Add Infrastructure 17/18	-	-	33 460 000
	Utility Services	Water & Sanitation	Energy Efficiency & Demand Side Manageme	-	10 500 000	5 500 000
	Utility Services	Water & Sanitation	Informal Settlements Sanitation Installa	18 000 000	15 000 000	20 000 000
	Utility Services	Water & Sanitation	Informal settlements water installations	4 000 000	4 000 000	4 000 000
	Utility Services	Water & Sanitation	Infrastructure Replace/Refurbish - WWTW	28 250 000	13 110 000	10 000 000
	Utility Services	Water & Sanitation	Laboratory Equipment: Additional	-	3 500 000	4 500 000
	Utility Services	Water & Sanitation	Laboratory Extension SANS	4 000 000	4 500 000	-
	Utility Services	Water & Sanitation	Meter Replacement Programme	175 000 000	170 400 000	190 000 000
	Utility Services	Water & Sanitation	Northern Regional Sludge Facility	-	65 050 000	119 750 000
	Utility Services	Water & Sanitation	On-line effluent monitoring at all WWTW	-	1 000 000	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Utility Services	Water & Sanitation	OSEC (Electrolytic Chlorination Infr)	1 800 000	5 000 000	9 000 000
	Utility Services	Water & Sanitation	Plant & Equipment Additional 16/17	-	750 000	-
	Utility Services	Water & Sanitation	Pressure Management: COCT 15/16	20 000 000	-	-
	Utility Services	Water & Sanitation	Pressure Management: COCT 16/17	-	20 000 000	-
	Utility Services	Water & Sanitation	Pressure Management: COCT 17/18	-	-	20 000 000
	Utility Services	Water & Sanitation	Refurbishment of Labs	400 000	400 000	300 000
	Utility Services	Water & Sanitation	Rehab of Sewer Network (USDG Citywide)	-	-	-
	Utility Services	Water & Sanitation	Rehab of Water Network (USDG Citywide)	-	-	-
	Utility Services	Water & Sanitation	Repl & Upgr Sew Pump Station	14 100 000	23 000 000	21 000 000
	Utility Services	Water & Sanitation	Repl & Upgr Sewer NetW FY2018(Citywide)	-	-	-
	Utility Services	Water & Sanitation	Repl & Upgr Water NetW FY2017(Citywide)	-	-	-
	Utility Services	Water & Sanitation	Repl & Upgr Water NetW FY2018(Citywide)	-	-	-
	Utility Services	Water & Sanitation	Replace & Upgr Sewer Network (Citywide)	48 550 000	40 000 000	47 150 000
	Utility Services	Water & Sanitation	Replace & Upgr Water Network (City Wide)	45 000 000	33 000 000	52 000 000
	Utility Services	Water & Sanitation	Replacement of Plant & Equipment 16/17	-	250 000	-
	Utility Services	Water & Sanitation	Replacement of Plant & Equipment 17/18	-	-	250 000
	Utility Services	Water & Sanitation	Sewer Projects as per Master Plan 15/16	4 500 000	-	-
	Utility Services	Water & Sanitation	Sewer Projects as per Master Plan 16/17	-	13 500 000	-
	Utility Services	Water & Sanitation	Sewer Projects as per Master Plan 17/18	-	-	11 500 000
	Utility Services	Water & Sanitation	Specialised Equipment: Additional	3 500 000	4 000 000	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2015/16	Proposed Budget 2016/17	Proposed Budget 2017/18
	Utility Services	Water & Sanitation	Steenbras Reservoir	4 000 000	20 000 000	45 000 000
	Utility Services	Water & Sanitation	Telemetry Automation (Retic)	3 000 000	3 000 000	3 000 000
	Utility Services	Water & Sanitation	TMS Aquifer Deep Borehole	15 000 000	15 000 000	-
	Utility Services	Water & Sanitation	TOC Infrastructure Development	8 000 000	2 000 000	1 500 000
	Utility Services	Water & Sanitation	Treated Effluent: Reuse & Inf Upgrades	20 000 000	20 000 000	20 000 000
	Utility Services	Water & Sanitation	Upgrade Reservoirs City Wide	4 000 000	4 000 000	4 000 000
	Utility Services	Water & Sanitation	Vehicles,Plant Equip: Additional	20 000 000	20 000 000	-
	Utility Services	Water & Sanitation	Water Meters (Retic)	-	-	-
	Utility Services	Water & Sanitation	Water Meters New Connections	22 000 000	23 000 000	23 000 000
	Utility Services	Water & Sanitation	Water Projects as per Master Plan 15/16	6 000 000	-	-
	Utility Services	Water & Sanitation	Water Projects as per Master Plan 16/17	-	5 000 000	-
	Utility Services	Water & Sanitation	Water Projects as per Master Plan 17/18	-	-	2 000 000
	Utility Services	Water & Sanitation	WS contingency provision - Insurance	500 000	-	750 000
	Utility Services	Water & Sanitation	Zone Metering & Valves	4 000 000	-	-
Multi-ward Projects Total				3 005 585 330	3 459 171 022	3 470 606 279
Grand Total				5 780 819 331	5 554 112 588	5 377 120 433