

CITY OF CAPE TOWN

DRAFT
2014 – 2015
SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN

(14 February 2014)



The Draft 2014 – 2015 Service Delivery and Budget Implementation Plan for The City of Cape Town 2014/2015

<u>P. de Lille.</u>	
EXECUTIVE MAYOR	
<input checked="checked" type="checkbox"/>	CONSIDERED BY THE EXECUTIVE MAYOR
<input type="checkbox"/>	NOT APPROVED
DATE	<u>28.02. 2014</u>
COMMENT:	



CITY OF CAPE TOWN | ISIXEKO SASEKAPA | STAD KAAPSTAD

THIS CITY WORKS FOR YOU

MESSAGE FROM THE EXECUTIVE MAYOR

(Message from the Executive Mayor to be included in the Final 2014 - 2015 SDBIP Book)

TABLE OF CONTENTS

1.	INTRODUCTION	1
2.	LEGISLATIVE IMPERATIVE	2
3.	LINK TO THE IDP AND THE BUDGET	2
4.	REPORTING ON THE SDBIP	4
4.1	Monthly Reporting	4
4.2	Quarterly Reporting	4
4.3	Mid-year Reporting	5
5.	MEASURABLE PERFORMANCE OBJECTIVES AND INDICATORS.....	6
5.1	Planning Performance.....	7
5.2	Monitoring, Measuring, Evaluating and Reviewing performance.....	7
5.3	Auditing and Oversight	8
6.	CITY SCORECARDS	8
6.1	Five Year Corporate Scorecard 2012/13 TO 2016/17	8
6.2	2014/2015 Quarterly Corporate Scorecard	9
6.3	Scorecard Indicator Definitions for 2014/2015	9
	 ANNEXURE A – CORPORATE SCORECARD INDICATOR DEFINITIONS FOR 2014/15.....	 48
	ANNEXURE B – CAPITAL BUDGET SPEND FOR 2014/2015 TO 2016/2017 BY SUB COUNCIL AND WARD.....	 59

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 2014 to 30 June 2015 (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 2014/2015 year's targets are elaborated on in the quarterly targets set in the Annual Corporate Scorecard. Definitions are provided to broaden understanding of the indicators. The capital budget for the next three years is broken down into the five pillars or strategic focus areas that are identified in the IDP, providing the first level of linkage between the IDP and the budget. This linkage is further elaborated on in the Directorate and Department Business Plans, but these are too detailed to form part of this report. The projected monthly cash flow is broken down into revenue by source and expenditure by Directorate (vote).

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

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

2. LEGISLATIVE IMPERATIVE

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

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

The draft SDBIP for 2014/2015 is based on the Draft IDP and influences the draft Budget being tabled in Council on the the 26th February 2014.

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

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

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

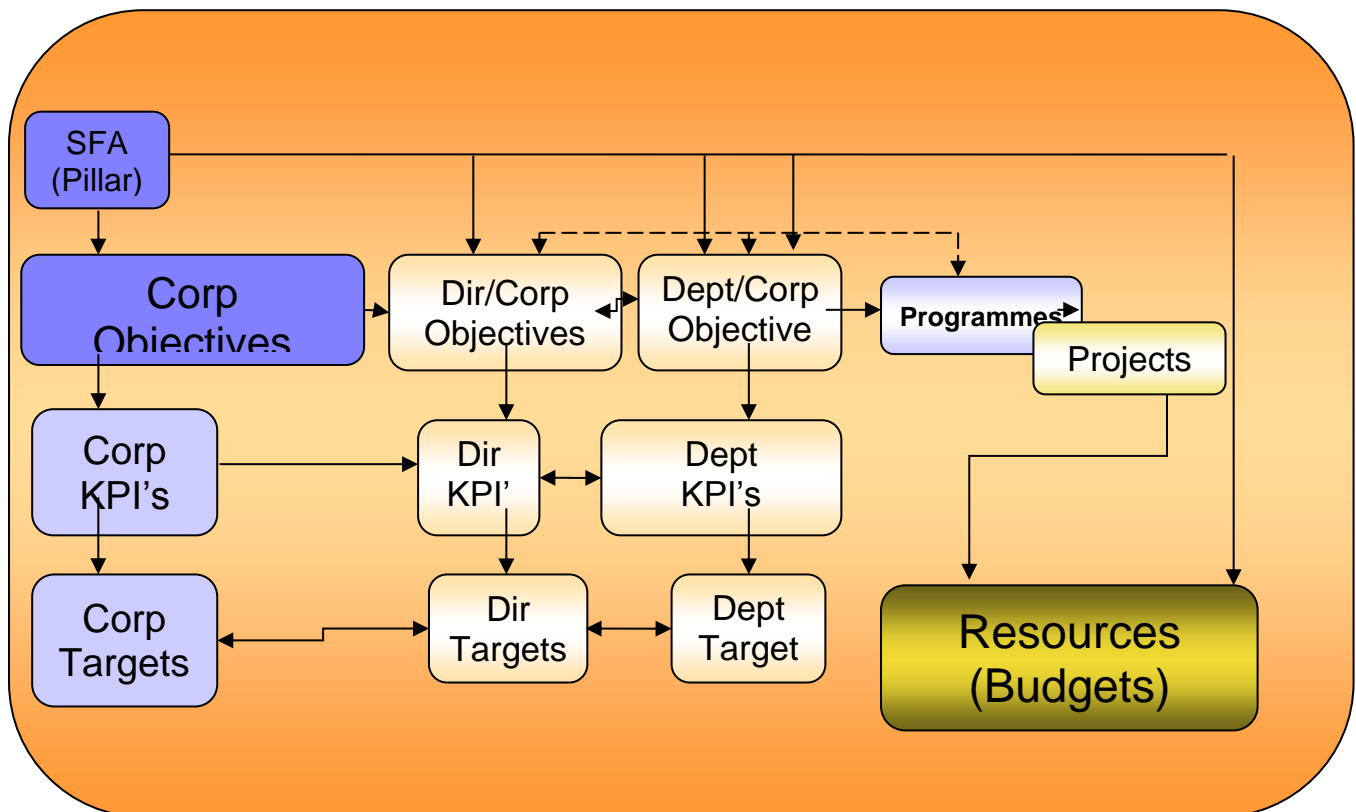
3. LINK TO THE IDP AND THE BUDGET

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

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

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

Figure: 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 SCORECARDS

6.1 Five Year Corporate Scorecard 2012/13 TO 2016/17

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

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

- 1.1** Create an enabling environment to attract investment that generates economic growth and job creation
- 1.2** Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development
- 1.3** Promote a sustainable environment through the efficient utilisation of resources
- 1.4** Ensure mobility through the implementation of an effective public transport system
- 1.5** Leverage the city's assets to drive economic growth and sustainable development
- 1.6** Maximise the use of available funding and programmes for training and skills development
- 2.1** Expand staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities
- 2.2** Resource departments in pursuit of optimum operational functionality
- 2.3** Enhance information -driven policing with improved information- gathering capacity and functional specialisation.
- 2.4** Improve efficiency of policing and emergency staff through effective training
- 2.5** Improve safety and security through partnerships
- 3.1** Provide access to social services for those who need it
- 3.2** Ensure innovative human settlements for increased access to those that need them
- 3.3** Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria.
- 3.4** Provide for the needs of informal settlements and backyard residences through improved services
- 3.5** Provide effective environmental health services
- 3.6** Provide effective air quality management & pollution (including noise) control programmes

3.7 Provide effective primary health- care services

3.8 Provide substance abuse outpatient treatment and rehabilitation services

4.1 Ensure responsiveness by creating an environment where citizens can be communicated with, and be responded to

4.2 Provide facilities that make citizens feel at home

5.1 Ensure a transparent and corruption-free government

5.2 Establish an efficient and productive administration that prioritises delivery

5.3 Ensure financial prudence, with clean audits by the Auditor General

6.2 2014/2015 Quarterly Corporate Scorecard

The layout of the annual scorecard is as follows:

- I. Strategic Focus Area (SFA) or Pillar
- II. Objective
- III. Lead Directorate
- IV. Contributing Directorate
- V. Key Performance Indicator (KPI)
- VI. Baseline 2012/2013
- VII. Annual Target 2014/2015
- VIII. Quarterly Targets

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

6.3 Scorecard Indicator Definitions for 2014/2015

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

5 YEAR 2012 / 2013 CORPORATE SCORECARD 2012/13 TO 2016/17

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17

SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline(1)	Annual Targets				
				2012/13	2013/14	2014/15	2015/16	2016/17	
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)	69.32%	80.7%	82%	85%	87%	90%	
	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.B Percentage spend of capital budget	92.8% R4 233 bn	92.91%	91%	92%	93%	94%	
		1.C Rand value of capital invested in engineering infrastructure	R1,309 bn	R 2,1 bn	R 1,8 bn	R 1,8 bn	TBD	TBD	

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17

SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline(1)	Annual Targets				
				2012/13	2013/14	2014/15	2015/16	2016/17	
		1.D Percentage of operating budget allocated to repairs and maintenance	6.33%	7.8%	7.6%	To be removed from 2014/2015 financial period onwards.			
		1.E Percentage spend on repairs and maintenance	100%	104.68%	100%	95%	95%	95%	
		1.F Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	0.43%	< 0.65%	< 1%	< 0.9%	< 0.8%	< 0.7%	

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17

SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline(1)	Annual Targets				
				2012/13	2013/14	2014/15	2015/16	2016/17	
		1.G Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	0.09%	< 0.57%	< 1%	< 0.9%	< 0.8%	< 0.7%	
		1.H Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	0.16%	< 0.13%	< 1%	< 0.9%	< 0.8%	< 0.7%	
		1.I Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	0.01%	< 0.00%	< 1%	< 0.9%	< 0.8%	< 0.7%	

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17

SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline(1)	Annual Targets			
				2012/13	2013/14	2014/15	2015/16	2016/17
		1.J Number of Expanded Public Works programmes (EPWP) opportunities created	26 403	35 556	37 500	40 000	42 500	45 000
	1.3 Promote a sustainable environment through the efficient utilisation of resources	1.K Percentage of treated potable water not billed	New (2)	New (2)	20.20%	19.70%	19.20%	18.70%
	1.4 Ensure mobility through the implementation of an effective public transport system	1.L Number of passenger journeys on the MyCiti public transport system	New	3 113 329	5.3 Million	8 Million	15 Million	19 Million
SFA 1 – THE OPPORTUNITY CITY	1.5 Leverage the City's assets to drive economic growth and sustainable development	1. M Percentage development of an immovable property asset management framework	New (2)	New (2)	48.66%	70%	85%	95%

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17

SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline(1)	Annual Targets				
				2012/13	2013/14	2014/15	2015/16	2016/17	
	1.6 Maximise the use of available funding and programmes for training and skills development	1.N (a) Number of external trainee and bursary opportunities (excluding apprentices)	531	954	700	750	800	850	
		1.N (b) Number of apprentices	108	314	250	270	300	320	
SFA 2 – THE SAFE CITY	2.1 Expand staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	2.A Community satisfaction survey (Score 1 -5) - safety and security	2.7	2.5	2.8	2.8	2.8	2.9	
		2.B Reduce number of accidents at five highest frequency intersections.	New	321	367	362	358	353	

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17

SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline(1)	Annual Targets				
				2012/13	2013/14	2014/15	2015/16	2016/17	
		2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	82%	84%	80%	80%	80%	80%	
	2.2 Resource departments in pursuit of optimum operational functionality	2.D Number of operational specialised units maintained	New (2)	New (2)	14	14	14	14	
	2.3 Enhance information-driven policing with improved information gathering capacity and functional specialisation	2.E Percentage budget spent on Integrated information management system	New (2)	New (2)	15%	40%	65%	90%	
	2.4 Improve efficiency of policing and emergency staff through effective training	2.F Percentage staff successfully completing legislative training interventions	New (2)	New (2)	70%	70%	70%	70%	

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17

SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline(1)	Annual Targets				
				2012/13	2013/14	2014/15	2015/16	2016/17	
	2.5 Improve safety and security through partnerships	2.G Percentage of Neighbourhood Watch satisfaction survey	New (2)	New (2)	60%	65%	70%	75%	
SFA 3 – THE CARING CITY	3.1 Provide access to social services for those who need it	3.A Number of social development programs implemented	New	7	7	7	7	7	
		3.B Number of recreation hubs where activities are held on a minimum of 5 days a week	New	28	40	40	55	55	
	3.2 Ensure innovative human settlements for increased access to those who need it	3.C Number of human settlements opportunities provided per year	7 141	12 416					
		Serviced sites		6 391	4 400	5 142	4 000	4 000	

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17

SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline(1)	Annual Targets				
				2012/13	2013/14	2014/15	2015/16	2016/17	
		Top structures		4 300	4 242	5 614	3 200	3 000	
		Other (CRU upgrades and shared services provision to Reblocked Informal settlements and backyarders)		1 725	4 641	3 605	2 000	2 000	
	3.3 Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria	3.D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units	New (2)	New (2)	2 500	2500	TBD	TBD	
	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	277	599	1 020	1 040	1 070	1 100	
		3.E (b)'Number of sanitation service points (toilets) provided	3 354	5 043	3100	3 100	3 100	3 100	

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17

SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline(1)	Annual Targets			
				2012/13	2013/14	2014/15	2015/16	2016/17
		3.E (c) 'Percentage of informal settlements receiving door-to-door refuse collection service	223	204	99%	99%	99%	99%
		Percentage of known informal settlements that achieve each of the four different standards of cleanliness Level 1: Level 2: Level 3: Level 4:	New	0.59% 58.94% 38.05% 2.42%	>1% > 59% <38% <2%	To be reported on at the directorate level from 2014/2015 onwards.		
		3.F Number of electricity subsidised connections installed	1 050	918	1 500	1 500	1 500	1 500
	3.5 Provide effective environmental health services	3.G Percentage compliance with drinking water quality standards	98.60%	99.3%	98%	98%	98%	98%

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17

SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline(1)	Annual Targets				
				2012/13	2013/14	2014/15	2015/16	2016/17	
	3.6 Provide effective air quality management and pollution (including noise) control programmes	3.H Number of days when air pollution exceeds RSA Ambient Air Quality Standards	New	4	< 25	< 25	< 25	< 25	
	3.7 Provide effective primary health- care services	3.I New Smear Positive TB Cure Rate	New	84.2%	83% (2012/2013)	83% (2013/2014)	84% (2014/2015)	85% (2015/2016)	
	3.8 Provide substance abuse outpatient treatment and rehabilitation services	3.J Number of New Clients screened at the Substance Abuse Outpatient Treatment Centres	New (2)	New (2)	1 520	1 572	1 628	1 687	
SFA 4 – THE INCLUSIVE CITY	4.1Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	4.A Percentage adherence to Citywide service standard based on all external notifications	New	96.98%	100%	100%	100%	100%	

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17

SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline(1)	Annual Targets			
				2012/13	2013/14	2014/15	2015/16	2016/17
	4.2 Provide facilities that make citizens feel at home	4.B Customer satisfaction survey (Score 1 -5 Likert scale) -community facilities	3	3.1	3.1	3.1	3.1	3.1
SFA 5 – THE WELL-RUN CITY	5.1 Ensure a transparent and work towards a corruption-free government	5.A Number of municipal meetings open to the public	New (2)	New (2)	174	174	174	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	35%	Survey will be completed in the 2013/14 financial year	39%	Survey will be completed in the 2015/16 financial year	3.6	Survey will be completed in the 2017/18 financial year
		5.C Community satisfaction survey (Score 1 -5) - city wide	2.7	2.9	2.8	2.9	2.9	3
		5.D Percentage of people from employment equity target groups	65.70%	65.85%	78%	80%	82%	85%

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17

SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline(1)	Annual Targets				
				2012/13	2013/14	2014/15	2015/16	2016/17	
		employed in the three highest levels of management in compliance with the City's approved employment equity plan							
		5.E Percentage budget spent on implementation of WSP for the City	103.89%	102.04%	95%	95%	95%	95%	
	5.3 Ensure financial prudence, with clean audits by the Auditor-General	5.F Opinion of the Auditor General	Unqualified Audit	Unqualified Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	
		5.G Opinion of independent rating agency	High investment rating of P-1.za Aa2.za	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	
		5.H Ratio of cost coverage maintained	New	2.67:1	2:1	2:1	2:1	2:1	

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17

SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline(1)	Annual Targets				
				2012/13	2013/14	2014/15	2015/16	2016/17	
		5.I Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services]	New	20,31%	20,5%	21,5%	21,5%	21,5%	
		5.J Debt coverage by own billed revenue	New	3.24:1	2,5:1	2:1	2:1	2:1	

(1) The baseline figures currently reflects the audited actual achievements as at 30 June 2013. These figures will be available at www.capetown.gov.za/idp after September 2014.

(2) The indicator will be reported on in 2013/14.

2013/2014 Quarterly Corporate Scorecard
ONE YEAR CORPORATE SCORECARD 2014/15

SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline ⁽¹⁾	Proposed targets		Proposed Quaterly targets 2014/2015			
				2012/13	2013/14	2014/15	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15
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)	69.32%	80.7%	82%	85%	85%	85%	85%	85%
	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.B Percentage spend of capital budget	92.8% R4 233 bn	92.91%	91%	92%	This target will be updated upon the approval of the Draft Budget 2014/2015.			92%
		1.C Rand value of capital invested in engineering infrastructure	R1,309 bn	R 2,1 bn	R 1,8 bn	R 1,8 bn				R 1,8 bn
		1.D Percentage spend on repairs and maintenance	100%	104.68%	100%	95%	This target will be updated upon the approval of the Draft Budget 2014/2015.			95%

ONE YEAR CORPORATE SCORECARD 2014/15

SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline ⁽¹⁾	Proposed targets		Proposed Quaterly targets 2014/2015			
				2012/13	2013/14	2014/15	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15
		1.E Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	0.43%	< 0.65%	< 1%	< 0.9%	< 1%	< 1%	< 0.9%	< 0.9%
		1.F Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	0.09%	< 0.57%	< 1%	< 0.9%	< 1%	< 1%	< 0.9%	< 0.9%
		1.G Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	0.16%	< 0.13%	< 1%	< 0.9%	< 0.9%	< 0.9%	< 0.9%	< 0.9%

ONE YEAR CORPORATE SCORECARD 2014/15

SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline ⁽¹⁾	Proposed targets		Proposed Quaterly targets 2014/2015			
				2012/13	2013/14	2014/15	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15
		1.H Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	0.01%	< 0.00%	< 1%	< 0.9%	< 0.9%	< 0.9%	< 0.9%	< 0.9%
		1.I Number of Expanded Public Works programmes (EPWP) opportunities created	26 403	35 556	37 500	40 000	8 500	18 000	29 000	40 000
	1.3 Promote a sustainable environment through the efficient utilisation of resources	1.J Percentage of treated potable water not billed	New ⁽²⁾	New ⁽²⁾	20.20%	19.70%	20.20%	20.00%	19.85%	19.70%
	1.4 Ensure mobility through the implementation of an effective public	1.K Number of passenger journeys on the MyCiti public transport system	New	3 113 329	5.3 million	8 million	1.8 million	3.6 million	5.6 million	8 million

ONE YEAR CORPORATE SCORECARD 2014/15

SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline ⁽¹⁾	Proposed targets		Proposed Quaterly targets 2014/2015			
				2012/13	2013/14	2014/15	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15
	transport system									
	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 ⁽²⁾		48.66%	70.00%	54.50%	60.50%	66.50%	70.00%
	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)	531	954	700	750	300	550	650	750
		1.M (b) Number of apprentices	108	314	250	270	270	270	270	270

ONE YEAR CORPORATE SCORECARD 2014/15

SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline ⁽¹⁾	Proposed targets		Proposed Quaterly targets 2014/2015			
				2012/13	2013/14	2014/15	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15
SFA 2 – THE SAFE CITY	2.1 Expand staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	2.A Community satisfaction survey (Score 1 -5) - safety and security	2.7	2.5	2.8	2.8	n/a	n/a	n/a	2.8
		2.B Reduce number of accidents at five highest frequency intersections.	New	321	367	362	87	174	261	362
		2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	82%	84%	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 ⁽²⁾	New ⁽²⁾	14	14	14	14	14	14

ONE YEAR CORPORATE SCORECARD 2014/15

SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline ⁽¹⁾	Proposed targets		Proposed Quaterly targets 2014/2015			
				2012/13	2013/14	2014/15	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15
	2.3 Enhance information-driven policing with improved information gathering capacity and functional specialisation	2.E Percentage budget spent on Integrated information management system	New ⁽²⁾	New ⁽²⁾	15%	40%	15%	30%	35%	40%
	2.4 Improve efficiency of policing and emergency staff through effective training	2.F Percentage staff successfully completing legislative training interventions	New ⁽²⁾	New ⁽²⁾	70%	70%	15%	30%	45%	70%
	2.5 Improve safety and security through partnerships	2.G Percentage of Neighbourhood Watch satisfaction survey	New ⁽²⁾	New ⁽²⁾	60%	65%	20%	40%	60%	65%
SFA 3 – THE CARING CITY	3.1 Provide access to social services for those who need it	3.A Number of social development programs implemented	New	7	7	7	n/a	n/a	n/a	7
		3.B Number of recreation hubs where activities are held on a minimum of 5 days a week	New	28	40	40	40	40	40	40

ONE YEAR CORPORATE SCORECARD 2014/15

SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline ⁽¹⁾	Proposed targets		Proposed Quaterly targets 2014/2015			
				2012/13	2013/14	2014/15	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15
	3.2 Ensure innovative human settlements for increased access to those who need it	3.C Number of human settlements opportunities provided per year	7 141	12 416	15 684					
		Serviced sites		6 391	4 400	5 142	1 350	2 650	3 700	5 142
		Top structures		4 300	4242	5 614	1 250	2 595	3 950	5 614
		Other (CRU upgrades and shared services provision to Reblocked Informal settlements and backyarders)		1 725	4 641	3 605	1 126	2 150	2 850	3 605

ONE YEAR CORPORATE SCORECARD 2014/15

SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline ⁽¹⁾	Proposed targets		Proposed Quaterly targets 2014/2015			
				2012/13	2013/14	2014/15	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15
	3.3 Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria	3.D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units	New ⁽²⁾	New ⁽²⁾	2 500	2 500	625	1 100	1 800	2 500
	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	277	599	1 020	1 040	200	400	650	1 040
		3.E (b)'Number of sanitation service points (toilets) provided	3 354	5 043	3100	3 100	500	1000	1750	3 100

ONE YEAR CORPORATE SCORECARD 2014/15

SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline ⁽¹⁾	Proposed targets		Proposed Quaterly targets 2014/2015			
				2012/13	2013/14	2014/15	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15
		3.E (c) Percentage of informal settlements receiving door-to-door refuse collection service	223	204	99%	99%	99%	99%	99%	99%
		3.F Number of electricity subsidised connections installed	1 050	918	1 500	1 500	350	700	1 100	1 500
	3.5 Provide effective environmental health services	3.G Percentage compliance with drinking water quality standards	98.60%	99.3%	98%	98%	98%	98%	98%	98%
	3.6 Provide effective air quality management and pollution (including noise) control programmes	3.H Number of days when air pollution exceeds RSA Ambient Air Quality Standards	New	4	< 25	< 25	< 25	< 25	< 25	< 25
	3.7 Provide effective primary health- care services	3.I New Smear Positive TB Cure Rate	New	84.2%	83% (2012/2013)	83% (2013/2014)	83% (Q3 2013)	83% (Q4 2013)	83% (Q1 2014)	83% (Q2 2014)

ONE YEAR CORPORATE SCORECARD 2014/15

SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline ⁽¹⁾	Proposed targets		Proposed Quaterly targets 2014/2015			
				2012/13	2013/14	2014/15	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15
	3.8 Provide substance abuse outpatient treatment and rehabilitation services	3.J Number of New Clients screened at the Substance Abuse Outpatient Treatment Centres	New ⁽²⁾	New ⁽²⁾	1 520	1 572	393	786	1 179	1 572
SFA 4 – THE INCLUSIVE CITY	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	4.A Percentage adherence to Citywide service standard based on all external notifications	New	96.98%	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	3.0	3.0	3.1	3.1	n/a	n/a	n/a	3.1
SFA 5 – THE WELL-RUN CITY	5.1 Ensure a transparent and work towards a corruption-free government	5.A Number of municipal meetings open to the public	New ⁽²⁾	New ⁽²⁾	174	174	40	80	125	174

ONE YEAR CORPORATE SCORECARD 2014/15

SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline ⁽¹⁾	Proposed targets		Proposed Quaterly targets 2014/2015			
				2012/13	2013/14	2014/15	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15
	5.2 Establish an efficient and productive administration that prioritises delivery	5.B Employee Engagement index as measured in a biennial Staff Engagement Survey ⁽⁴⁾	35%	Survey will be completed in the 2013/14 financial year	39%	Survey will be completed in the 2015/16 financial year	n/a	n/a	n/a	Survey will be completed in the 2015/16 financial year
		5.C Community satisfaction survey (Score 1 -5) - city wide	2.7	2.9	2.8	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	65.70%	65.85%	78%	80%	80%	80%	80%	80%

ONE YEAR CORPORATE SCORECARD 2014/15

SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline ⁽¹⁾	Proposed targets		Proposed Quaterly targets 2014/2015			
				2012/13	2013/14	2014/15	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15
		5.E Percentage budget spent on implementation of WSP for the City	103.89%	102.04%	95%	95%	10%	30%	70%	95%
	5.3 Ensure financial prudence, with clean audits by the Auditor-General	5.F Opinion of the Auditor General	Unqualified Audit	Unqualified Audit	Clean Audit	Clean Audit	This target will be updated upon the approval of the Draft Budget 2014/2015.			Clean Audit
		5.G Opinion of independent rating agency	High investment rating of P-1.za Aa2.za	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)				High investment rating (subject to sovereign rating)
		5.H Ratio of cost coverage maintained	New	2.67:1	2:1	2:1				2:1
		5.I Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually	New	20,31%	20,5%	21,5%				21,5%

ONE YEAR CORPORATE SCORECARD 2014/15

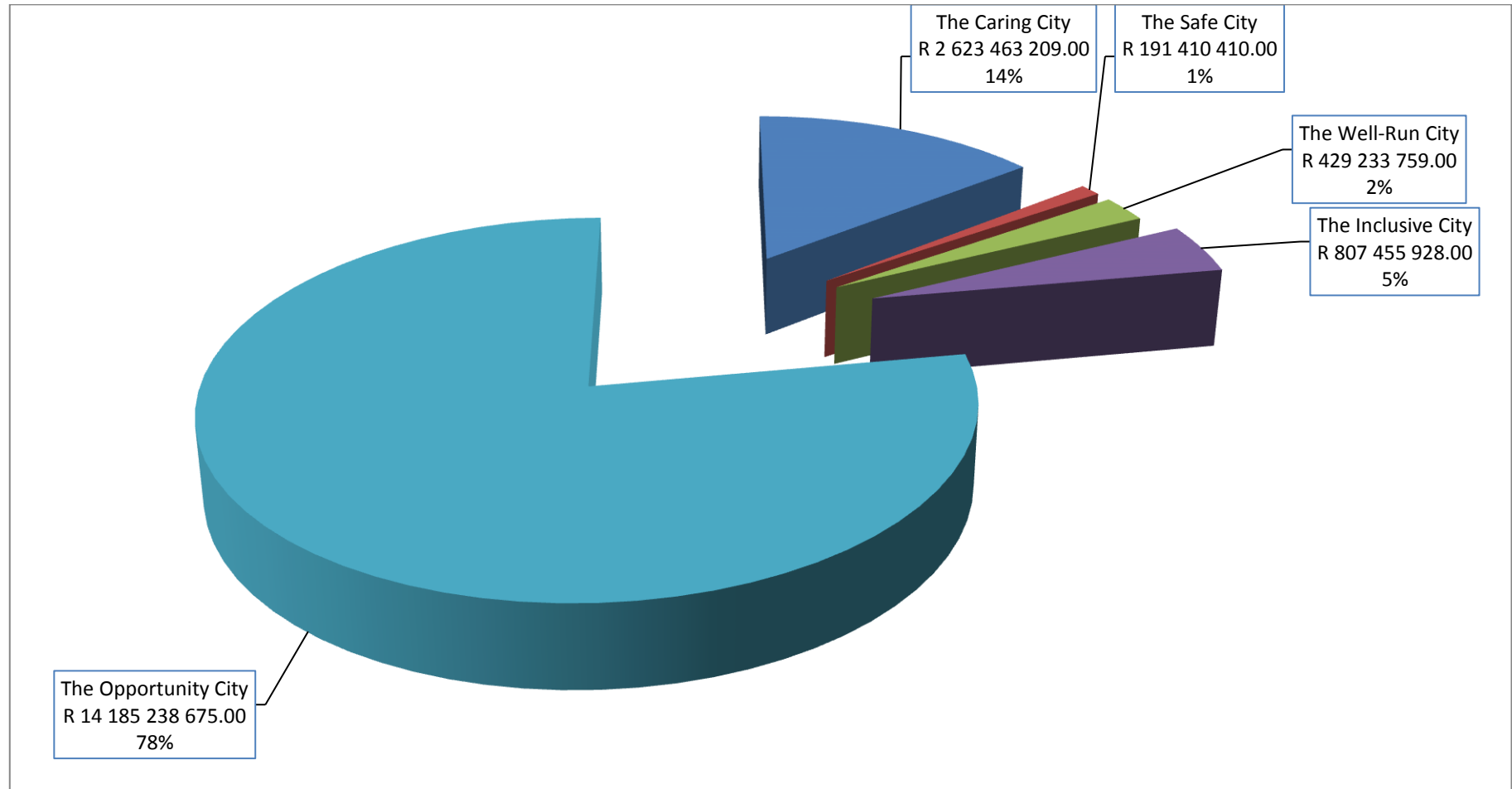
SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline ⁽¹⁾	Proposed targets		Proposed Quaterly targets 2014/2015			
				2012/13	2013/14	2014/15	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15
		received for services]								
		5.J Debt coverage by own billed revenue	New	3.24:1	2,5:1	2:1				

(1) The baseline figures currently reflects the audited actual achievements as at 30 June 2013. These figures will be available at www.capetown.gov.za/idp after September 2014.

(2) The indicator will be reported on in 2013/14.

7. THREE YEAR CAPITAL PLAN (CAPITAL BUDGET 2014/2015 – 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 / Pillar	Corporate Objective	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17
The Opportunity City	Create an enabling environment to attract investment that generates economic growth and job creation	13 850 000	8 000 000	15 000 000
	Ensure mobility through the implementation of an effective public transport system	828 451 150	1 168 722 416	1 402 500 000
	Leverage the city's assets to drive economic growth and sustainable development	2 826 240	2 750 000	1 000 000
	Promote a sustainable environment through the efficient utilisation of resources	20 885 169	22 850 719	7 500 000
	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	3 720 782 281	3 737 633 134	3 232 487 566
The Opportunity City Total		4 586 794 840	4 939 956 269	4 658 487 566
The Safe City	Improve efficiency of policing and emergency staff through effective training	500 000	300 000	-
	Enhance information-driven policing with improved information- gathering capacity and functional specialisation.	42 917 177	10 900 000	5 600 000
	Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	-	-	4 000 000
	Improve safety and security through partnerships	3 350 872	6 000 000	350 872
	Resource departments in pursuit of optimum operational functionality	32 873 188	58 605 088	26 013 213
The Safe City Total		79 641 237	75 805 088	35 964 085
The Caring City	Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria.	346 672 364	82 170 000	107 000 000

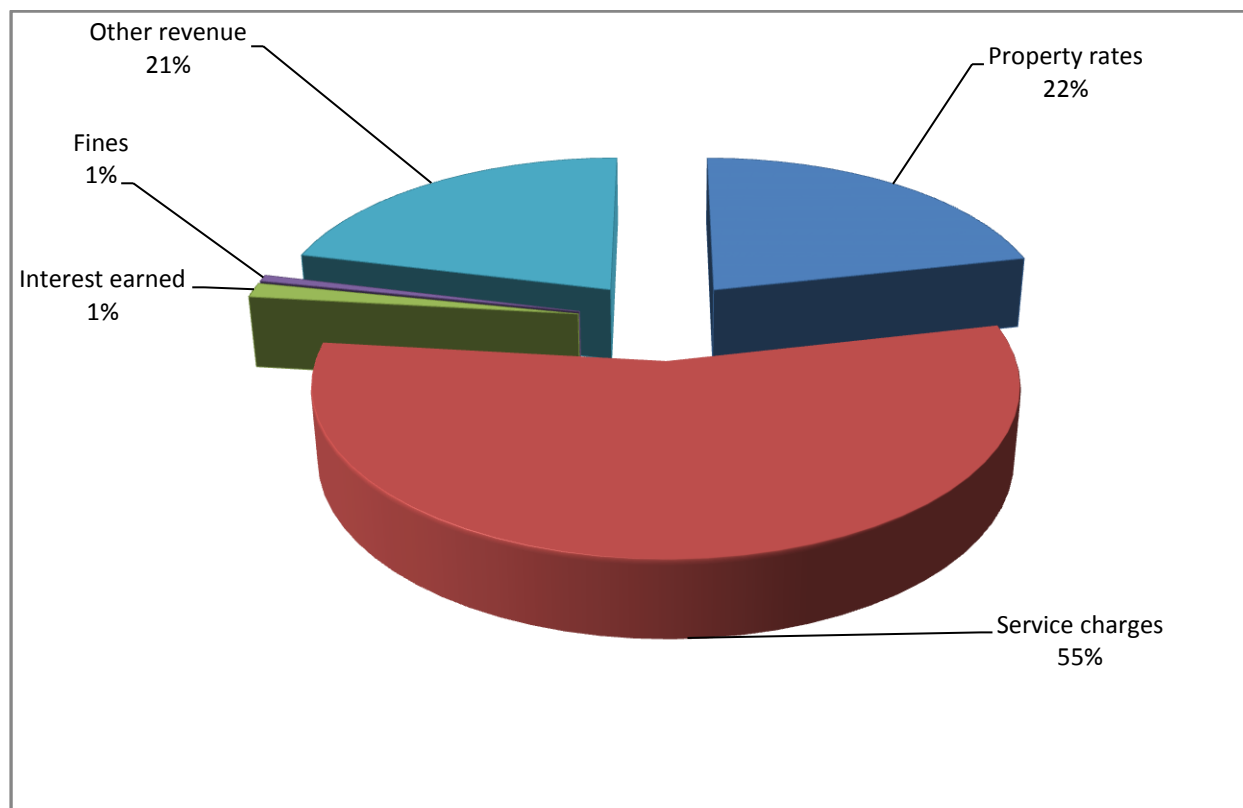
Strategic Focus Area / Pillar	Corporate Objective	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17
	Ensure increased access to innovative human settlements for those who need it	314 015 023	268 915 494	490 740 144
	Provide access to social services for those who need it	35 860 262	13 610 262	10 860 262
	Provide effective environmental health services	56 800 000	66 500 000	52 100 000
	Provide effective primary health-care services	18 996 466	24 896 466	26 296 466
	Provide for the needs of informal settlements and backyard residences through improved services	186 630 000	387 700 000	133 700 000
The Caring City Total		958 974 115	843 792 222	820 696 872
The Inclusive City	Ensure responsiveness by creating an environment where citizens can be communicated with and responded to	32 426 633	15 721 579	37 621 579
	Provide facilities that make citizens feel at home	276 281 991	198 223 568	247 180 578
The Inclusive City Total		308 708 624	213 945 147	284 802 157
The Well-Run City	Ensure financial prudence, with clean audits by the Auditor General	124 004 205	109 063 481	131 391 964
	Establish an efficient and productive administration that prioritises delivery	22 572 752	22 082 677	20 118 680
The Well-Run City Total		146 576 957	131 146 158	151 510 644
Grand Total		6 080 695 773	6 204 644 884	5 951 461 324

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

8. REVENUE AND EXPENDITURE PROJECTIONS

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

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)

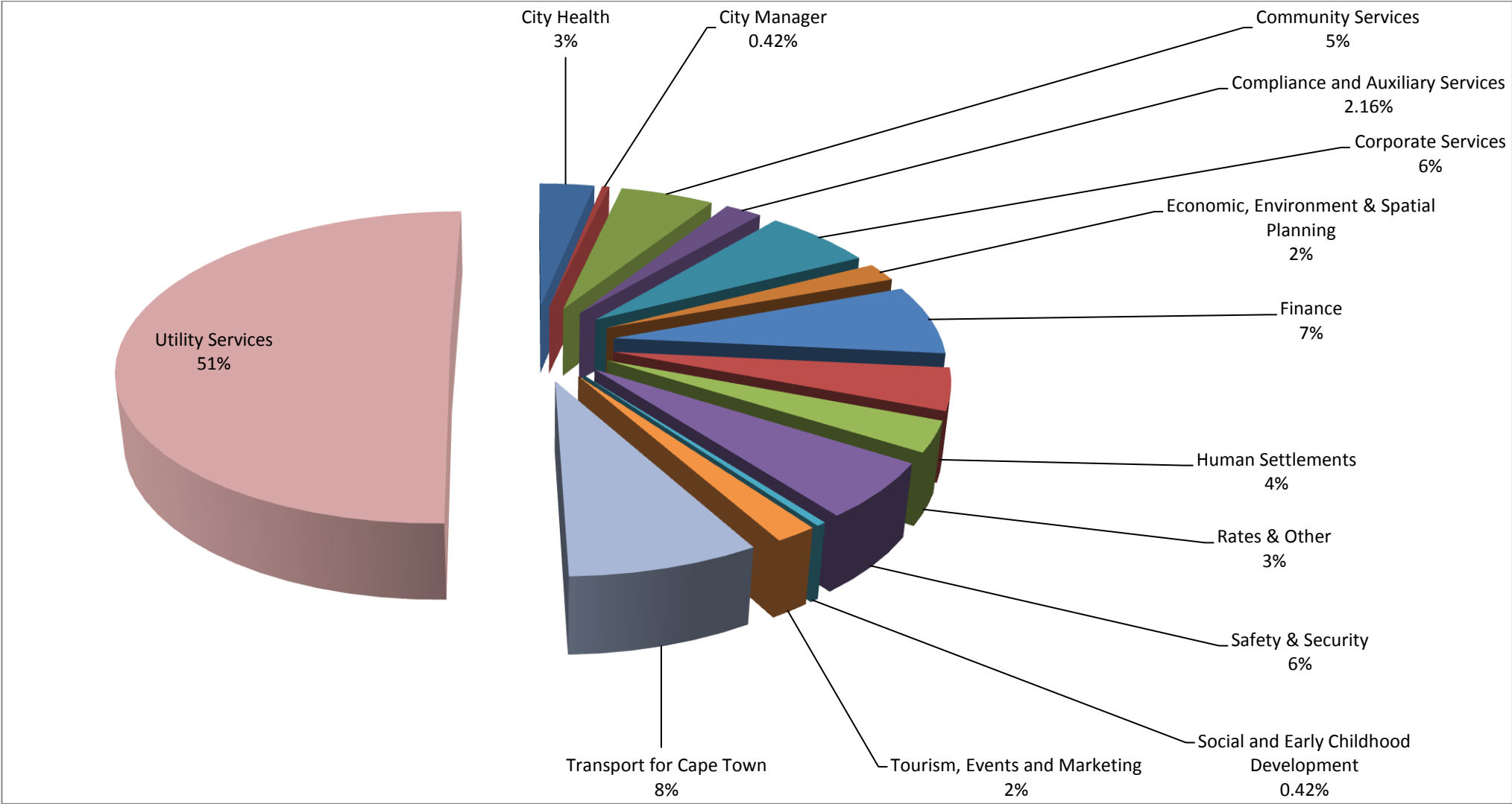
Graph: Projections of Revenue by source

MONTHLY PROJECTIONS OF REVENUE BY SOURCE – RANDS IN THOUSANDS

CATEGORY DESCRIPTION	Budget Year 2014/15												
R thousand	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Budget Year 2014/15
Property rates	484 325	484 325	484 325	484 325	484 325	484 325	484 325	484 325	484 325	484 325	484 325	484 325	5 811 899
Property rates - penalties & collection charges	8 850	8 850	8 850	8 850	8 850	8 850	8 850	8 850	8 850	8 850	8 850	8 850	106 202
Service charges – electricity revenue	846 503	858 311	883 312	848 852	793 552	780 466	817 203	756 629	871 586	840 491	893 310	882 049	10 072 265
Service charges - water revenue	211 673	211 673	211 673	211 673	211 673	211 673	211 673	211 673	211 673	211 673	211 673	211 673	2 540 080
Service charges – sanitation revenue	111 517	111 517	111 517	111 517	111 517	111 517	111 517	111 517	111 517	111 517	111 517	111 517	1 338 202
Service charges - refuse revenue	82 493	82 493	82 493	82 493	82 493	82 493	82 493	82 493	82 493	82 493	82 493	82 493	989 912
Service charges - other	19 631	21 570	21 590	21 590	21 590	21 770	22 140	21 790	21 790	21 975	21 810	24 778	262 019
Rental of facilities and equipment	36 662	36 662	36 662	36 662	36 662	36 662	36 662	36 662	36 662	36 662	36 662	36 662	439 945
Interest earned - external investments	22 980	22 980	22 980	22 980	22 980	22 980	22 980	22 980	22 980	22 980	22 980	22 980	275 762
Interest earned – outstanding debtors	9 968	9 968	9 968	9 968	9 968	9 968	9 968	9 968	9 968	9 968	9 968	9 968	119 622
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines	14 637	14 637	14 637	14 637	14 637	14 637	14 637	14 637	14 637	14 637	14 637	14 637	175 648
Licences and permits	3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	40 388
Agency services	12 537	12 537	12 537	12 537	12 537	12 537	12 537	12 537	12 537	12 537	12 537	12 537	150 439
Transfers recognised – operational	709 828	75 039	80 533	89 472	99 933	561 140	59 894	78 030	94 937	166 889	152 600	598 216	2 766 510
Other revenue	195 721	195 721	195 721	196 247	195 721	195 721	195 721	196 247	195 721	195 721	195 721	196 247	2 350 227
Gains on disposal of PPE	5 875	5 875	5 875	5 875	5 875	5 875	5 875	5 875	5 875	5 875	5 875	5 875	70 500
Total Revenue (excluding capital transfers and contributions)	2 776 565	2 155 523	2 186 039	2 161 043	2 115 678	2 563 979	2 099 840	2 057 579	2 188 916	2 229 958	2 268 323	2 706 173	27 509 618

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 2014/15												
R thousand	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Budget Year 2014/15
City Health	63 694	71 826	71 748	73 532	98 619	71 263	71 499	71 154	70 356	71 553	69 986	80 404	885 635
City Manager	18 425	8 669	9 615	8 667	9 163	8 531	8 718	8 833	7 968	8 949	8 117	10 725	116 379
Community Services	101 343	108 114	114 883	117 236	161 456	127 735	113 308	119 746	129 278	120 973	132 019	162 739	1 508 829
Compliance and Auxiliary Services	45 816	48 075	48 561	48 449	58 956	49 040	48 445	48 451	48 382	48 271	48 286	54 601	595 332
Corporate Services	138 514	148 339	137 921	135 435	168 147	140 000	137 349	142 890	141 695	143 060	145 338	171 605	1 750 293
Economic, Environment & Spatial Planning	40 828	42 098	41 504	41 322	56 232	56 751	40 817	40 897	41 339	41 211	42 777	43 317	529 092
Finance	158 210	189 788	163 463	158 170	193 848	159 197	159 820	159 816	159 810	161 208	160 291	176 271	1 999 890
Human Settlements	64 986	69 029	72 547	79 772	98 336	92 170	62 611	80 972	97 778	118 144	142 000	218 709	1 197 054
Rates & Other	67 375	71 515	71 515	71 515	71 515	71 515	71 515	71 515	71 515	71 805	71 805	83 235	866 338
Safety & Security	126 888	126 969	126 574	126 971	183 720	126 810	127 035	125 844	127 035	126 640	127 035	126 640	1 578 161
Social and Early Childhood Development	8 282	8 282	8 487	9 366	11 099	9 296	9 962	9 362	9 380	10 364	8 652	12 021	114 553
Tourism, Events and Marketing	31 416	39 941	39 256	40 768	42 728	40 536	41 386	41 394	41 462	42 094	42 206	42 197	485 387
Transport for Cape Town	123 869	155 286	157 135	183 788	195 450	187 776	155 589	177 578	179 367	184 046	185 196	280 058	2 165 137
Utility Services	598 635	1 440 395	1 446 633	1 059 475	1 161 233	1 048 891	1 031 623	1 040 592	1 029 676	1 078 048	1 053 858	2 008 380	13 997 438
Surplus/(Deficit)	–	–	–	–	–	–	–	–	–	–	–	–	(279 899)
Total Expenditure by Vote (Directorate)	1 588 280	2 528 324	2 509 841	2 154 466	2 510 501	2 189 510	2 079 676	2 139 045	2 155 042	2 226 364	2 237 565	3 470 903	27 509 618

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 A – CORPORATE SCORECARD INDICATOR DEFINITIONS FOR 2014/15

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 cause of the five year term of the Integrated Development Plan, but targeted annually as the weighted average percentage achieved for the specific year. The approval of Building plans are measured within the statutory time frames of < 500 m2 (30 days) and > 500 m2 (60 days). Refer Section A7 of the National Building Regulations Act, Act 103 of 1977.</p> <p>Date and Time Stamped Data: A cut-off date of 3 days of the next month is allowed for the capturing of the previous month's production (i.e. 30th or 31st day of the month). Statistical data will be extracted on the 4th day, with a date and time stamp and reported accordingly and will be reported as a weighted average percentage for the two categories of building plans.</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 water, sanitation, electricity, solid waste (removal and disposal), roads, stormwater, transport and broadband infrastructure.</p>
1.D Percentage of operating budget allocated to repairs and maintenance	1.2 (b)	<p>Repairs and maintenance expressed as a percentage of the total repairs and maintenance operating budget.</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>To be removed from 2014/2015 financial period onwards.</p>

INDICATOR	IDP	INDICATOR DEFINITION
1.E Percentage spend on repairs and maintenance	1.2 (b)	<p>Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget</p> <p>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.F 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.G 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>
1.H Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	1.2 (c)	<p>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.</p> <p>Proxy measure for NKPI.</p>

INDICATOR	IDP	INDICATOR DEFINITION
1.I Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	1.2 (c)	This indicator reflects the number outstanding valid applications (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.J Number of Expanded Public Works programmes (EPWP) opportunities created	1.2 (d)	This indicator measures the number of work opportunities created through the expanded Public Works Programme (EPWP). An EPWP work opportunity is paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes.
1.K Percentage of treated potable water not billed	1.3 (b)	The percentage of treated potable water not billed pertains to non-revenue water. This is the volume of potable water that is treated but is either lost or not billed for, expressed as a percentage of total potable water treated. It is calculated on a 12-month rolling basis in order to smooth out short-term fluctuations. The aim is to reduce the percentage of treated potable water not billed over the planned period and is reflected in the targets.
1.L Number of passenger journeys on the MyCiti public transport system	1.4 (c)	The takeup of the MyCiti transport will be determined by the demand. Definition of a passenger journey is calculated from the first boarding of a bus at a feeder stop or trunk station to the last exit from a bus at a feeder stop or trunk station and includes any transfers between buses (single journey).
1. M Percentage development of an immovable property asset management framework	1.5 (a)	This indicator measures the percentage of the weighted average of the components below: 1. Development of a comprehensive immovable property asset register 2. Development of an immovable property asset management compliance framework 3. Development of a centralised custodial role for immovable property asset management (communication) 4. Identification of all strategic immovable property assets 5. Development of a medium-term (five-ten year) strategy for the release of immovable property 6. The strategic acquisition and holding (land banking) of new immovable property assets

INDICATOR	IDP	INDICATOR DEFINITION
1.N 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>
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)

INDICATOR	IDP	INDICATOR DEFINITION
2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	2.1 (a)	Percentage response times for fire incidents within 14 minutes from call receipt up to arrival.
2. D Number of operational specialised units maintained	2.2 (a)	This indicator will measure the number of specialised units in the three policing departments, i.e Metro Police, Traffic and Law enforcement that the Safety and Security Directorate manage to maintain as operationally active and fully capable of delivering on their specialised mandates.
2.E Percentage budget spent on integrated information management system	2.3 (a)	The indicator measures the percentage budget spent on the integrated information management system.
2.F Percentage staff successfully completing legislative training interventions	2.4 (a)	This indicator measures the percentage of members of the Metro Police, Traffic and Law Enforcement Departments that have undergone any legislative training intervention that is directly relevant to the performance of their operational duties i.e. occupational specific training interventions.
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
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.

INDICATOR	IDP	INDICATOR DEFINITION
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), 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>

INDICATOR	IDP	INDICATOR DEFINITION
		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.
3. D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units	3.3 (b)	This indicator refers to the registration of transferrable rental stock to qualifying tenants. The evidence for this indicator will be Signed Sales Agreements
3.E Improve basic services		
Number of water services points (taps) provided	3.4 (b)	<p>This indicator reflects the number of taps provided in informal settlements and for backyarders in City rental stock (pilot) during the period under review. Certain taps may however have been vandalised or removed after provision.</p> <p>- Backyarder provision based on one tap per backyard property which could be serving several households.</p>
Number of sanitation service points (toilets) provided	3.4 (b)	<p>This indicator reflects the number of toilets provided in informal settlements and for backyarders in City rental stock (pilot) during the period under review. Certain toilets may however have been vandalised or removed after provision.</p> <p>- Backyarder provision based on one toilet per backyard property which could be serving several households.</p>
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>

INDICATOR	IDP	INDICATOR DEFINITION
<p>Percentage of known informal settlements that achieve each of the four different standards of cleanliness</p> <p>Level 1; Level 2; Level 3 and Level 4.</p>	3.4 (b)	<p>The Solid Waste Management Department has developed a pictorial "Standard of Cleanliness" to be able to hold the service provider in informal settlements to a level or standard of service provision. The "Standard of Cleanliness" is a qualitative performance management tool. Level 1: Desired standard of cleanliness; Level 2: Fair / reasonable standard of cleanliness; Level 3: Unacceptable standard of cleanliness and Level 4: Totally unacceptable standard of cleanliness.</p> <p>'To be reported on at the directorate level from 2014/2015 onwards.</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.
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)	<p>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.</p>
3.I New Smear Positive TB Cure Rate	3.7 (a)	<p>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:</p> <p>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</p> <p>Denominator: Number of new smear positive pulmonary TB cases</p> <p>The percentage indicates the previous financial years figures e.g.: for 2012/13 it will be financial year 2011/12 etc.</p>
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.

INDICATOR	IDP	INDICATOR DEFINITION
4.A Percentage adherence to Citywide service standard based on all external notifications	4.1 (a)	Measure the percentage adherence to Citywide service standard based on all external notifications.
4.B Customer satisfaction survey (Score 1 -5 Likert scale) - community facilities	4.2 (a)	<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>

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 (d)	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan. Each Directorate contributes to the Corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal setting.
5.E Percentage budget spent on implementation of WSP for the City	5.2 (e)	<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>
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>

INDICATOR	IDP	INDICATOR DEFINITION
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 B – CAPITAL BUDGET FOR 2014/2015 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.

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
Sub council 1 Blaauwberg						
Ward 104	Human Settlements	HS Urbanisation	Vissershok (Site Establishment)	1 912 479	0	0
	Social and Early Childhood Development	District Service Delivery	Construct ECD Centres-Du Noon	660 262	2 250 000	2 000 000
	Transport for Cape Town	Maintenance	Atlantis: Development of Corridor - M12	1 000 000	3 000 000	0
	Transport for Cape Town	Maintenance	Dunoon Taxi Terminus	11 998 552	11 000 000	0
Ward 104 Total				15 571 293	16 250 000	2 000 000
Ward 107	City Health	Western Sub District	Table View Clinic upgrade	0	100 000	0
	Community Services	City Parks	Potsdam Outspan Fencing	80 000	0	0
	Safety & Security	Metro Police Services	CCTV Installation FY15 - ward 107	200 000	0	0
	Safety & Security	Metro Police Services	CCTV Installation FY15 W107	200 000	0	0
Ward 107 Total				480 000	100 000	0
Ward 23	Community Services	City Parks	District Park Atlantis	2 000 000	2 000 000	0
	Community Services	City Parks	Open Gym at Info Centre T/View	90 000	0	0
	Community Services	City Parks	Upgrade Duynefontein Park	50 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Safety & Security	Metro Police Services	CCTV Installation FY15 - ward 23	200 000	0	0
	Safety & Security	Metro Police Services	CCTV Installation FY15 W23	280 000	0	0
	Utility Services	Water & Sanitation	Melkbos WWTW-Effluent Disinfection	300 000	12 000 000	10 000 000
	Utility Services	Water & Sanitation	West Beach S/Pump station and rising Main	500 000	10 000 000	0
Ward 23 Total				3 420 000	24 000 000	10 000 000
Ward 29	Community Services	City Parks	Atlantis Cemetery Upgrade	4 750 000	0	0
	Community Services	City Parks	Develop park in Akkerboomlaan, Mamre	200 000	0	0
	Community Services	City Parks	Fencing Paradise Lane Park Mamre	100 000	0	0
	Community Services	City Parks	Upgrading of parks in Mamre	0	0	800 000
	Economic, Environment & Spatial Planning	Environmental Resource Management	Witsands Office Development	600 000	2 000 000	0
	Human Settlements	HS Development & Delivery	Kanonkop (Atlantis Ext12)Housing Project	500 000	0	0
	Transport for Cape Town	Maintenance	Resurfacing roads in Coral Place Flats	120 000	0	0
	Transport for Cape Town	Maintenance	T/C Measures Hoop Crescent, Atlantis	60 000	0	0
	Transport for Cape Town	Maintenance	Upgrading entrance S/Stroomstrand Beach	150 000	0	0
	Utility Services	Water & Sanitation	Wesfleur WWTW-Capacity Extension USDG	0	5 000 000	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
Ward 29 Total				6 480 000	7 000 000	800 000
Ward 32	Community Services	City Parks	Upgrade of Parks: Atlantis	0	0	1 000 000
	Community Services	Sport, Recreation and Amenities	Atlantis Synthetic Soccer Pitch	7 000 000	0	0
	Community Services	Sport, Recreation and Amenities	Protea Park SF:Atlantis -Cement Pavilion	50 000	0	0
	Human Settlements	HS Development & Delivery	Witsand Housing Project Phase 2 Atlantis	2 000 000	1 000 000	0
	Safety & Security	Traffic Services	Acquisition & Upgrade - Atlantis	1 499 000	0	0
	Utility Services	Cape Town Electricity	Atlantis Industrial	0	20 358 800	64 880 300
	Utility Services	Cape Town Electricity	POS Lighting Robinvale Atlantis	120 000	0	0
Ward 32 Total				10 669 000	21 358 800	65 880 300
Ward 4	Community Services	City Parks	Upgrade Emerald Way Open Park	110 000	0	0
	Community Services	City Parks	Upgrade of Parks: Phoenix/Joe Slovo	0	0	300 000
	Safety & Security	Metro Police Services	CCTV Installation FY15 - ward 4	200 000	0	0
	Safety & Security	Metro Police Services	CCTV Installation FY15 W4	200 000	0	0
	Transport for Cape Town	Maintenance	Construct of Roads: Dualling Platteklouf	6 000 000	4 430 000	0
	Transport for Cape Town	Maintenance	T/C Bay Beach Av/Ocean Way	120 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Utility Services	Cape Town Electricity	Milnerton: Sub-Depot - Street Lighting	17 950 900	0	0
	Utility Services	Water & Sanitation	Potsdam WWTW - Extension	18 000 000	80 300 000	71 000 000
	Utility Services	Water & Sanitation	Rehab Outfall Sewers Pentz Sandrift m/qu	31 500 000	12 000 000	10 000 000
Ward 4 Total				74 080 900	96 730 000	81 300 000
Ward 901	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Ward Allocations 1415 - Subcouncil 1	100 000	0	0
	Economic, Environment & Spatial Planning	Environmental Resource Management	Acquisition of Land	9 860 000	0	0
Ward 901 Total				9 960 000	0	0
Subcouncil 1 Blaauwberg Total				120 661 193	165 438 800	159 980 300
Subcouncil 2 Bergdal						
Ward 111	Community Services	City Parks	Park Development Memorial Park (Phase 2)	110 000	0	0
	Community Services	City Parks	Tree Planting Landscaping:Frans Conradie	50 000	0	0
	Community Services	City Parks	Wallacedene Phase 2 & 3:Park Development	0	1 000 000	0
	Transport for Cape Town	Maintenance	Installation of Traffic Calming:Ward 111	100 000	0	0
	Transport for Cape Town	Maintenance	Upgrade of Sidewalk: Petunia Street	250 000	0	0
Ward 111 Total				510 000	1 000 000	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
Ward 6	City Health	Northern Sub District	Wallacedene Clinic	0	100 000	0
	Community Services	City Parks	Upgrading of Parks: Ward 6	150 000	0	0
	Community Services	Sport, Recreation and Amenities	Upgrade of Wallacedene Comm. Hall	160 000	0	0
	Human Settlements	HS Development & Delivery	Wallacedene Phase 10A (PLS)	12 000 000	12 000 000	12 000 000
	Human Settlements	HS Development & Delivery	Wallacedene Phase 10B (UISP)	2 000 000	3 000 000	3 000 000
	Transport for Cape Town	Maintenance	Construct Rds:Bottelary/R300	1 000 000	1 000 000	1 000 000
	Transport for Cape Town	Maintenance	Traffic Calming: Ward 6	100 000	0	0
	Transport for Cape Town	Maintenance	USDG: Scottsdene Regional Taxi Rank	20 000 000	2 000 000	0
	Transport for Cape Town	Maintenance	Ward 105: Traffic Calming	40 000	0	0
	Utility Services	Water & Sanitation	Scottsdene WWTW	1 500 000	0	0
Ward 6 Total				36 950 000	18 100 000	16 000 000
Ward 7	City Health	Northern Sub District	Upgrade and Extensions Northpine Clinic	100 000	1 000 000	1 500 000
	Community Services	City Parks	Upgrade of Parks: Ward 7	30 000	0	0
	Human Settlements	HS Development & Delivery	Scottsdene New CRU Project - 350 Units	10 000 000	0	0
Ward 7 Total				10 130 000	1 000 000	1 500 000

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
Ward 8	Community Services	City Parks	Marinda Kuilsriver: Fencing and Gates	55 000	0	0
	Community Services	City Parks	Upgrade De Oude Spruit Water Park	0	0	221 447
	Community Services	City Parks	Upgrade of Parks in Ward 8	200 000	0	0
	Transport for Cape Town	Maintenance	Fencing along Frans Conradie Road	150 000	0	0
	Transport for Cape Town	Maintenance	Planning/Implementation of Pathways	80 000	0	0
	Utility Services	Water & Sanitation	Rietvlei P/Station, R/Main Bottelary	700 000	20 000 000	12 000 000
Ward 8 Total				1 185 000	20 000 000	12 221 447
Subcouncil 2 Bergdal Total				48 775 000	40 100 000	29 721 447
Subcouncil 3 De Grendel						
Ward 1	Community Services	City Parks	New Park Equipment	35 000	0	0
	Community Services	City Parks	Upgrade of Frikkie Knoetze Arboretum	250 000	0	0
	Transport for Cape Town	Maintenance	Traffic Calming Ward 1	90 000	0	0
	Utility Services	Cape Town Electricity	Platteklouf - N1 Reinforcement	45 800 000	36 068 900	0
Ward 1 Total				46 175 000	36 068 900	0
Ward 3	Community Services	City Parks	Development of POS North of the N1	30 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Community Services	City Parks	Development of POS South of the N1	70 000	0	0
	Community Services	City Parks	Upgrade of Bellville Cemetery	0	0	550 000
	Community Services	City Parks	Upgrade of Islands South of the N1	100 000	0	0
	Utility Services	Cape Town Electricity	Bloemhof Network Control Centre	23 478 100	0	0
	Utility Services	Cape Town Electricity	Oakdale Switch. Station Upgrade - Ph. 2	10 000 000	71 630 890	0
Ward 3 Total				33 678 100	71 630 890	550 000
Ward 5	Community Services	City Parks	Drip irrigation for trees in Platteklouf	0	0	250 000
	Community Services	City Parks	New Park Equipment and landscaping	100 000	0	0
	Community Services	City Parks	Upgrading of De Grendel Avenue Park	100 000	0	0
	Community Services	Library and Information Services	Bothasig Library Material	20 000	0	0
	Community Services	Library and Information Services	Edgemoor Library Material	20 000	0	0
	Community Services	Sport, Recreation and Amenities	Upgrade of Edgemoor Sports Complex	50 000	0	0
	Community Services	Sport, Recreation and Amenities	Upgrading of Bothasig Sports Complex	50 000	0	0
Ward 5 Total				340 000	0	250 000
Ward 70	Community Services	City Parks	Fencing of POS Erf 37592, Oude Westhof	100 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Community Services	City Parks	Upgrade POS - Angelier Rd, Doordekraal	40 000	0	0
	Community Services	City Parks	Upgrade POS - Doordekraal Ave, Kenridge	100 000	0	0
	Transport for Cape Town	Maintenance	New footpaths in Van Riebeeckshof Road	100 000	0	0
	Transport for Cape Town	Maintenance	New pavement: Kommissaris St. Welgemoed	100 000	0	0
Ward 70 Total				440 000	0	0
Subcouncil 3 De Grendel Total				80 633 100	107 699 790	800 000
Subcouncil 4						
Ward 25	City Health	Tygerberg Sub District	Ravensmead clinic - upgrade of TB area	1 000 000	1 500 000	0
	Community Services	City Parks	Park Upgrade: Ravensmead	200 000	0	0
	Community Services	City Parks	Park Upgrade: Uitsig	200 000	0	0
	Community Services	City Parks	Upgrade 9th Avenue Park	0	0	500 000
	Human Settlements	Public Housing and Customer Services	Installation of Geysers - Uitsig	300 000	0	0
Ward 25 Total				1 700 000	1 500 000	500 000
Ward 26	Community Services	City Parks	Upgrade of Beret Park	0	0	800 000
	Transport for Cape Town	Maintenance	Parow PTI	0	200 000	4 800 000

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
Ward 26 Total				0	200 000	5 600 000
Ward 27	Community Services	City Parks	Fencing and upgrading of Hanekom Park, G	200 000	0	0
	Community Services	City Parks	Upgrade of Combrink Park in Goodwood	0	0	300 000
	Community Services	City Parks	Upgrading of Gregory Park	123 000	0	0
Ward 27 Total				323 000	0	300 000
Ward 28	Community Services	Sport, Recreation and Amenities	Upgrading of Salberau Clubhouse	220 000	0	0
	Transport for Cape Town	Maintenance	Traffic calming Measures- Ward 28	120 000	0	0
Ward 28 Total				340 000	0	0
Ward 30	Community Services	Library and Information Services	Upgrading of Valhalla Park Library	90 000	0	0
	Community Services	Sport, Recreation and Amenities	Upgrade of Matroosfontein Sport Complex	100 000	0	0
	Community Services	Sport, Recreation and Amenities	Upgrading of Matroosfontein Civic	40 000	0	0
	Human Settlements	HS Development & Delivery	Valhalla Park Integrated Housing Project	18 000 000	1 925 000	0
	Human Settlements	Public Housing and Customer Services	Installation of Bathrooms - Kalksteenfon	200 000	0	0
	Human Settlements	Public Housing and Customer Services	Installation of Ceilings - Bishop Lavis	30 000	0	0
	Transport for Cape Town	Maintenance	Tarring of pavements	30 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Transport for Cape Town	Maintenance	Traffic Calming Measures Ward 30	100 000	0	0
	Utility Services	Cape Town Electricity	Bofors Main Substation Upgrade	39 492 400	68 100 930	1 006 300
	Utility Services	Water & Sanitation	Ruyterwacht Midblock water Pipes	2 500 000	0	0
Ward 30 Total				60 582 400	70 025 930	1 006 300
Subcouncil 4 Total				62 945 400	71 725 930	7 406 300
Subcouncil 5						
Ward 106	Community Services	City Parks	Concrete palisade fencing-Mango Crescent	110 000	0	0
	Community Services	City Parks	Delft Cemetery Development	500 000	0	5 846 981
	Community Services	City Parks	Upgrade of Parks - Ward 106	150 000	0	0
	Community Services	City Parks	Upgrading Milhous Str Park, Delft South	0	550 000	0
	Community Services	City Parks	Upgrading of Kunene Park, Leiden, Delft	0	750 000	0
	Utility Services	Water & Sanitation	Bardale upgrade sewers	0	1 250 000	0
Ward 106 Total				760 000	2 550 000	5 846 981
Ward 13	Community Services	City Parks	Development of Mandela Peace Park	0	0	4 500 000
	Community Services	City Parks	Upgrade Chari Street Park, Leiden, Delft	0	750 000	750 000

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Community Services	City Parks	Upgrade of Klipvygie & Keurtjie Park	259 000	0	0
	Community Services	City Parks	Upgrade Tulp & Trouweppen Park	80 000	0	0
	Community Services	City Parks	Upgrading of Terrawa Park, Roosendal, De	0	750 000	0
	Community Services	Sport, Recreation and Amenities	Equipment for Delft Central Sports Field	15 000	0	0
	Community Services	Sport, Recreation and Amenities	Kitchen Equipment for Mandela Peace Park	15 000	0	0
	Community Services	Sport, Recreation and Amenities	Sport Equipment for Mandela Peace Park	25 000	0	0
	Human Settlements	HS Development & Delivery	Delft - The Hague Housing Project	4 000 000	0	0
Ward 13 Total				4 394 000	1 500 000	5 250 000
Ward 20	City Health	Tygerberg Sub District	Delft south ext for TB and ARV	0	100 000	0
	Community Services	City Parks	Upgrade Lena & Missouri Park	200 000	0	0
	Community Services	City Parks	Upgrading of Amur Park, Eindhoven, Delft	0	0	550 000
	Community Services	Library and Information Services	Books & AV Material for Delft Library	5 000	0	0
	Community Services	Library and Information Services	Books, Perio.& Subscription	0	0	7 163 510
	Community Services	Library and Information Services	Furniture for Delft Library	25 000	0	0
	Community Services	Library and Information Services	Smartcape Equipment for Delft Library	22 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Community Services	Sport, Recreation and Amenities	Fencing at Delft South Hall	100 000	0	0
	Tourism, Events and Marketing	Arts & Culture	Delft Centre	0	0	4 000 000
Ward 20 Total				352 000	100 000	11 713 510
Ward 24	Community Services	City Parks	Upgrade of Park, Bishop Lavis	0	0	400 000
	Community Services	Library and Information Services	Books & AV Material Bishop Lavis Library	15 000	0	0
	Community Services	Library and Information Services	Furniture for Bishop Lavis Library	10 000	0	0
	Community Services	Sport, Recreation and Amenities	Upgrade of The Bishop Lavis Civic Centre	15 000	0	0
	Transport for Cape Town	Maintenance	Traffic Calming - John Ramsey Avenue	100 000	0	0
	Transport for Cape Town	Maintenance	Upgrade Sidewalks - Bishop Lavis	50 000	0	0
Ward 24 Total				190 000	0	400 000
Ward 31	Community Services	City Parks	Park Upgrade: Netreg	200 000	0	0
	Community Services	City Parks	Upgrade Park-Kurper Street-Nooitgedacht	70 000	0	0
	Human Settlements	Public Housing and Customer Services	Reading Room Upgrade Ward 31	50 000	0	0
	Social and Early Childhood Development	District Service Delivery	Construction of ECD - Golden Gate	2 000 000	500 000	0
	Transport for Cape Town	Maintenance	Upgrade of Sidewalks Nooitgedacht Flats	20 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Transport for Cape Town	Maintenance	Upgrade of Sidewalks Ward 31	280 000	0	0
	Utility Services	Water & Sanitation	Borchards Quarry WWTW	15 000 000	0	0
Ward 31 Total				17 620 000	500 000	0
Ward 50	Community Services	City Parks	Upgrade of Sequoia Park	0	0	800 000
	Community Services	Library and Information Services	Books & AV Material for Bonteheuwel Lib.	8 000	0	0
	Community Services	Library and Information Services	Furniture for Bonteheuwel Library	8 000	0	0
	Community Services	Sport, Recreation and Amenities	Bonteheuwel Sport Field-Ext. brick wall	100 000	0	0
	Community Services	Sport, Recreation and Amenities	Installation of Disabled Toilet	30 000	0	0
	Human Settlements	Public Housing and Customer Services	Electrical fencing at Apricot Place	45 000	0	0
	Transport for Cape Town	Maintenance	Traffic Calming: Dissel Road Bonteheuwel	35 000	0	0
Ward 50 Total				226 000	0	800 000
Ward 905	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Ward Allocations 1314 - Subcouncil 5	12 680	0	0
Ward 905 Total				12 680	0	0
Subcouncil 5 Total				23 554 680	4 650 000	24 010 491
Subcouncil 6						

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
Ward 10	Community Services	City Parks	Upgrade of Voortrekker Road, Parow and G	0	0	500 000
	Community Services	City Parks	Upgrading of Parks in Ward 10	160 000	0	0
	Safety & Security	Metro Police Services	CCTV roll out Bellville	3 071 900	0	0
	Safety & Security	Strategic Support	Radio Trunking Services FY15	100 000	0	0
	Transport for Cape Town	Maintenance	Hardening of Lanes in Ward 10	100 000	0	0
	Transport for Cape Town	Maintenance	Traffic Calming in Ward 10	75 000	0	0
	Utility Services	Cape Town Electricity	Stikland Main Substation	5 858 600	0	0
Ward 10 Total				9 365 500	0	500 000
Ward 12	City Health	Tygerberg Sub District	St Vincent Clinic - Extensions	424 845	0	0
	Community Services	City Parks	Landscape of Verges - Belhar Drive	70 000	0	0
	Community Services	City Parks	Upgrading of Parks in Ward 12	50 000	0	0
	Community Services	City Parks	Upgrading of Springfield Park, Belhar	0	750 000	850 000
	Community Services	Sport, Recreation and Amenities	Sport Equipment for Hugenot Hall	25 000	0	0
	Community Services	Sport, Recreation and Amenities	Upgrading of Belhar Minor Hall	50 000	0	0
	Human Settlements	HS Development & Delivery	Belhar/Pentech Housing Proj: 350 Units	4 280 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Transport for Cape Town	Maintenance	Tarring of Sidewalks in Ward 12	100 000	0	0
	Utility Services	Water & Sanitation	Regional resources development	10 600 000	10 000 000	3 000 000
			Remove midblock water network-Bishop Lav	500 000	0	0
Ward 12 Total				16 099 845	10 750 000	3 850 000
Ward 2	Community Services	City Parks	Develop Districtpark: Jack Muller,Bellvi	300 000	1 000 000	500 000
	Community Services	City Parks	Upgrading of Jack Muller Park	150 000	0	0
	Community Services	City Parks	Upgrading of Median Islands in Boston	200 000	0	0
	Community Services	Sport, Recreation and Amenities	Upgrading of Jan Burger Sports Grounds	100 000	0	0
	Transport for Cape Town	Maintenance	Fencing of Jacqueline/Tierberg Road	60 000	0	0
	Transport for Cape Town	Maintenance	Traffic Calming in Ward 2	140 000	0	0
Ward 2 Total				950 000	1 000 000	500 000
Ward 22	Community Services	City Parks	Upgrading of Parks in Belhar	150 000	0	0
	Community Services	Sport, Recreation and Amenities	Upgrading of Blou Lelie Civic Centre	125 000	0	0
	Transport for Cape Town	Maintenance	Upgrading of Sidewalks in Ward 22	130 000	0	0
Ward 22 Total				405 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
Ward 9	City Health	Tygerberg Sub District	Kasselsvlei Clinic Upgrade and Ext	0	0	100 000
	Community Services	City Parks	Upgrading of Parks in Glenhaven	100 000	0	0
	Community Services	City Parks	Upgrading: Eendrag Park, Bellville South	0	850 000	0
	Community Services	Sport, Recreation and Amenities	Upgrade of Bellville South Civic Centre	44 000	0	0
	Community Services	Sport, Recreation and Amenities	Upgrading of Sports Facilities in Ward 9	180 000	0	0
	Human Settlements	Public Housing and Customer Services	Upgrading of Flats in Ward 9	100 000	0	0
	Transport for Cape Town	Maintenance	Durban Road Corridor Modderdam Road ext	500 000	1 000 000	0
	Transport for Cape Town	Maintenance	Tarring of Sidewalks in Greenlands	80 000	0	0
	Utility Services	Water & Sanitation	Bellville WWTW-Replace Screw Pump	3 000 000	0	0
	Utility Services	Water & Sanitation	Replacement Blowers - Bellville WWTW	0	20 000 000	0
	Utility Services	Water & Sanitation	Replacement Motor Cont Centre Bellv WWTW	6 000 000	0	0
	Utility Services	Water & Sanitation	Upgrade clarifiers - Bellville WWTW	1 000 000	5 000 000	10 000 000
Ward 9 Total				11 004 000	26 850 000	10 100 000
Ward 906	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Ward Allocations 1314 - Subcouncil 6	4 157	0	0
Ward 906 Total				4 157	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
Subcouncil 6 Total				37 828 502	38 600 000	14 950 000
Subcouncil 7 Koeberg						
Ward 101	City Health	Northern Sub District	Bloekombos Clinic	0	100 000	0
	Community Services	City Parks	Upgrade Bloekombos Park	0	0	100 000
	Community Services	City Parks	Wallacedene Phase 6: Park Development	2 000 000	1 000 000	0
	Community Services	Sport, Recreation and Amenities	Bloekombos S/F: Upgrade	80 000	0	0
	Community Services	Sport, Recreation and Amenities	Bloekombos Sport Complex: Floodlights	100 000	0	0
	Social and Early Childhood Development	District Service Delivery	Wallacedene Social Dev Hub	100 000	3 000 000	0
	Transport for Cape Town	Infrastructure	Bloekombos PTI: Upgrade	200 000	2 800 000	0
	Transport for Cape Town	Maintenance	Ward 101: Traffic Calming	100 000	0	0
Ward 101 Total				2 580 000	6 900 000	100 000
Ward 102	Community Services	City Parks	Park Upgrade: Peerless Park North	25 000	0	0
	Community Services	City Parks	R300 Rd Reserve: Recreational Space	100 000	0	0
	Community Services	Library and Information Services	Brackenfell Library: Library Material	2 500	0	0
	Community Services	Library and Information Services	Kraaifontein Library: Library Material	2 500	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Community Services	Sport, Recreation and Amenities	Brackenfell Sport Complex: Upgrade	20 000	0	0
	Economic, Environment & Spatial Planning	Economic Development	Establish Trading Area: Brackenfell Cent	235 000	0	0
	Transport for Cape Town	Maintenance	Traffic Calming: Hout Street, Kftn	40 000	0	0
Ward 102 Total				425 000	0	0
Ward 103	Community Services	City Parks	Dev. DistrictPark: Zoo Park Kraaifontein	0	0	250 000
	Community Services	City Parks	Develop Kraaifontein Informal Sport Park	0	0	800 000
	Community Services	City Parks	Development of Morningstar Park	0	0	150 000
	Community Services	City Parks	Goedemoed Park: Fencing	24 000	0	0
	Community Services	City Parks	Morningstar: Park Upgrade	50 000	0	0
	Community Services	City Parks	Sonstraal Dam: Park Furniture	50 000	0	0
	Community Services	City Parks	Ward 103: Park Upgrade	100 000	0	0
	Community Services	Sport, Recreation and Amenities	Kraaifontein S/F: Upgrade	71 500	0	0
	Human Settlements	HS Development & Delivery	Morningstar Durbanville Housing Project	3 000 000	0	0
	Safety & Security	Law Enforcement and Security Services	Ward 103: Purchase of 1x Radio (LEO)	8 500	0	0
	Transport for Cape Town	Maintenance	Construct Rds:De Villiers Rd	10 000 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Transport for Cape Town	Maintenance	Ward 103: Sidewalk Construction	126 000	0	0
	Transport for Cape Town	Maintenance	Ward 103: Traffic Calming	90 000	0	0
	Utility Services	Cape Town Electricity	Broad Rd Main Substation Upgrade - Ph. 3	20 464 600	29 930 380	0
	Utility Services	Water & Sanitation	Fisantekraal Housing Garden City - Sewer	4 382 505	609 202	0
	Utility Services	Water & Sanitation	Fisantekraal Housing Garden City - Water	2 131 062	300 749	0
	Utility Services	Water & Sanitation	Kraaifontein Wastewater Treatment Works	0	3 000 000	3 000 000
	Ward 103 Total			40 498 167	33 840 331	4 200 000
Ward 105	City Health	Northern Sub District	New Fisantekraal Clinic	200 000	500 000	4 500 000
	Community Services	City Parks	Development of Fisantekraal Park	0	0	300 000
	Community Services	City Parks	Philadelphia POS: Establish Water Supply	10 000	0	0
	Community Services	City Parks	R300 Rd Reserve: Fencing (Phase 2)	50 000	0	0
	Community Services	City Parks	Richwood: Park Upgrade	60 000	0	0
	Community Services	City Parks	Ward 105: Park Upgrade	120 000	0	0
	Community Services	Sport, Recreation and Amenities	Fisantekraal S/F: Cloak Room Upgrade	120 000	0	0
	Community Services	Sport, Recreation and Amenities	Fisantekraal S/F: Equipment	30 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Community Services	Sport, Recreation and Amenities	Fisantekraal S/F: Rehabilitation	180 000	0	0
	Human Settlements	HS Development & Delivery	Fisantekraal Garden Cities Phase 1	17 400 000	0	0
	Human Settlements	HS Development & Delivery	Fisantekraal Garden Cities Phase 2	20 800 000	49 500 000	17 600 000
	Transport for Cape Town	Maintenance	Traffic Calming: Baronetcy Boulevard	50 000	0	0
	Utility Services	Water & Sanitation	Philadelphia WWTW-Improvement	1 500 000	800 000	0
	Utility Services	Water & Sanitation	Spes Bona Reservoir 35 MI	13 000 000	32 000 000	0
Ward 105 Total				53 520 000	82 800 000	22 400 000
Ward 21	Community Services	City Parks	Development of Library Park	0	0	100 000
	Community Services	City Parks	Development of Morgenster Park	0	0	100 000
	Community Services	City Parks	Improvement of Uitspan POS.	0	0	150 000
	Community Services	City Parks	Mountain View Park improvements	0	0	50 000
	Community Services	City Parks	Regional Park Upg:Durbanville Rose Garde	300 000	700 000	500 000
	Community Services	City Parks	Rosendal Park improvements	0	0	50 000
	Community Services	City Parks	Upgrade De Villiers / Hafele POS	0	0	50 000
	Economic, Environment & Spatial Planning	Spatial Planning and Urban Design	Pampoenkraal Heritage site	2 439 492	7 560 508	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Economic, Environment & Spatial Planning	Spatial Planning and Urban Design	Pampoenkraal Heritage Site : Plan Ph 2	500 000	0	0
	Transport for Cape Town	Maintenance	Durbanville CBD PTI	200 000	1 000 000	4 000 000
	Utility Services	Cape Town Electricity	Eversdal - Durbanville 66kV OHL Upgrade	16 000 000	0	0
Ward 21 Total				19 439 492	9 260 508	5 000 000
Ward 907	Community Services	City Parks	Park Development - Wallacedene Phases	0	0	500 000
Ward 907 Total				0	0	500 000
Subcouncil 7 Koeberg Total				116 462 659	132 800 839	32 200 000
Helderberg East Subcouncil 8						
Ward 100	City Health	Eastern Sub District	Sir Lowry's Pass Clinic	0	0	100 000
	Community Services	City Parks	Fencing of Parks (Strand service Area)	700 000	0	0
	Community Services	City Parks	Partial development and upgrade of parks	200 000	0	0
	Transport for Cape Town	Maintenance	Construct:Broadway Blvd, Nomzamo/Lwandle	6 000 000	0	0
	Transport for Cape Town	Maintenance	Construction of Sidewalks in Ward 100	150 000	0	0
	Transport for Cape Town	Maintenance	Extension of Broadway Blvd : Broadlands	1 300 000	0	0
	Transport for Cape Town	Maintenance	Saxdown Road - S West Construction	2 000 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Transport for Cape Town	Maintenance	Sir Lowry's Pass River Upgrade	10 000 000	93 800 000	105 200 000
	Transport for Cape Town	Maintenance	Sir Lowry's Pass Village Road Upgrade	13 000 000	0	0
	Transport for Cape Town	Maintenance	South Fork, Strand - roads & storm water	0	150 000	1 350 000
	Transport for Cape Town	Maintenance	Speed calming, ward 100	50 000	0	0
	Transport for Cape Town	Maintenance	Upgr: Gravel St's: Mission Grounds, SLP	1 200 000	1 200 000	1 200 000
	Transport for Cape Town	Maintenance	Vlakteplaas Bulk Roads & S/water	0	2 000 000	10 000 000
	Utility Services	Cape Town Electricity	Steenbras: Refurbishment of Main Plant	15 000 000	40 000 000	40 000 000
	Utility Services	Cape Town Electricity	Steenbras: Rehab. of Exist. Structures	3 000 000	1 000 000	0
	Utility Services	Cape Town Electricity	Steenbras: Reline Steel Penstock	0	12 000 000	0
	Utility Services	Water & Sanitation	Trappies Sewerage System	500 000	10 000 000	30 000 000
Ward 100 Total				53 100 000	160 150 000	187 850 000
Ward 83	Community Services	City Parks	Upgrade of parks, ward 83	30 000	0	0
	Economic, Environment & Spatial Planning	Spatial Planning and Urban Design	Strand Pavillion Precinct Upgrade	10 104 000	0	0
	Social and Early Childhood Development	District Service Delivery	Construct ECD Centres-Strand(Erjville)	0	200 000	3 200 000
	Transport for Cape Town	Maintenance	Building sidewalks, ward 83	200 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Transport for Cape Town	Maintenance	Dualling: Broadway Blvd:Beach Rd:MR27	0	600 000	7 500 000
	Transport for Cape Town	Maintenance	Flood Alleviation - Lourens River	1 600 000	6 000 000	6 000 000
Ward 83 Total				11 934 000	6 800 000	16 700 000
Ward 84	Community Services	City Parks	Development of new Depot for Strand Park	451 447	2 401 447	700 000
	Community Services	City Parks	Somerset Main Road Landscape Development	0	0	250 000
	Community Services	City Parks	Upgrade of Chris Nissen Park POS	0	0	600 000
	Community Services	City Parks	Upgrade of parks, ward 84	50 000	0	0
	Transport for Cape Town	Maintenance	Curb stone pavement Dummer Street	40 000	0	0
	Transport for Cape Town	Maintenance	Kerbs, Andries Pretorius and Caledon St	40 000	0	0
	Transport for Cape Town	Maintenance	Roads in Garden Village	74 000	0	0
	Transport for Cape Town	Maintenance	Somerset West PTI	1 100 000	2 000 000	10 000 000
	Transport for Cape Town	Maintenance	Widening: Lourensford Rd: MR9 Parel Vall	0	300 000	1 500 000
Ward 84 Total				1 755 447	4 701 447	13 050 000
Ward 85	Transport for Cape Town	Maintenance	Canalisation of Solly's Town canal	200 000	0	0
	Transport for Cape Town	Maintenance	Nomzamo Bridge, Public Transprt interchng	8 000 000	10 000 000	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Transport for Cape Town	Maintenance	Nomzamo Public Transport Facility	10 000 000	3 000 000	0
	Transport for Cape Town	Maintenance	Sidewalk, Simon Street, Nomzamo	100 000	0	0
	Transport for Cape Town	Maintenance	Speed calming, Lonja Street	30 000	0	0
	Transport for Cape Town	Maintenance	Speed calming, ward 84	100 000	0	0
	Transport for Cape Town	Maintenance	Tarred walkway, Lonja and Tyawe St	70 000	0	0
Ward 85 Total				18 500 000	13 000 000	0
Ward 86	Community Services	City Parks	Fencing of play park near Umtata tavern	40 000	0	0
	Community Services	City Parks	Upgrade of Park: Lwandle	0	0	400 000
	Community Services	Sport, Recreation and Amenities	Lwandle Spectator Stand	250 000	0	0
	Human Settlements	HS Development & Delivery	Morkel's Cottage Strand Housing Project	9 500 000	4 450 000	0
	Transport for Cape Town	Maintenance	Raised intersection in Rusthof Street	100 000	0	0
	Transport for Cape Town	Maintenance	Sidewalk in Michael Street, Nomzamo	60 000	0	0
Ward 86 Total				9 950 000	4 450 000	400 000
Ward 908	Community Services	City Parks	Upgrade of Park: Azanda Village	0	0	450 000
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Ward Allocations 1314 - Subcouncil 8	141 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Transport for Cape Town	Maintenance	Macassar PTI	2 000 000	2 500 000	5 000 000
Ward 908 Total				2 141 000	2 500 000	5 450 000
Helderberg East Subcouncil 8 Total				97 380 447	191 601 447	223 450 000
Xolani Mbundu Subcouncil 9						
Ward 18	Community Services	City Parks	Construction of Ward 18 Parks	1 500 000	0	0
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Purchasing of Loud Hailer	10 000	0	0
	Transport for Cape Town	Maintenance	Speedhumps in Ward 18	100 000	0	0
Ward 18 Total				1 610 000	0	0
Ward 87	Community Services	Library and Information Services	SmartCape Computer - K/sha Site B Lib	50 000	0	0
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Purchasing of Loud Hailer	10 000	0	0
	Tourism, Events and Marketing	Arts & Culture	Upgrade Heritage Facility site C	850 000	0	0
	Transport for Cape Town	Maintenance	Nolungile (Site C) PTI	15 000 000	40 000 000	40 000 000
	Transport for Cape Town	Maintenance	Nonqubela PTI	0	1 000 000	5 000 000
	Transport for Cape Town	Maintenance	Speedhumps in Ward 87	70 000	0	0
Ward 87 Total				15 980 000	41 000 000	45 000 000

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
Ward 89	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Purchasing of Loud Hailer	10 000	0	0
Ward 89 Total				10 000	0	0
Ward 90	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Purchasing of Loud Hailer	10 000	0	0
Ward 90 Total				10 000	0	0
Ward 909	Community Services	City Parks	Upgrade Bellville South & Delft - Large	0	0	280 000
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Ward Allocations 1213 - Subcouncil 9	1 396 320	0	0
Ward 909 Total				1 396 320	0	280 000
Ward 91	Community Services	Library and Information Services	SmartCape Computer - Moses Mabhida Lib	50 000	0	0
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Purchasing of Loud Hailer	10 000	0	0
Ward 91 Total				60 000	0	0
Xolani Mbundu Subcouncil 9 Total				19 066 320	41 000 000	45 280 000
Chris Hani Subcouncil 10						
Ward 910	Community Services	City Parks	Upgrade of Community Parks	0	0	1 000 000
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Ward Allocations 1213 - Subcouncil 10	598 845	0	0
Ward 910 Total				598 845	0	1 000 000

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
Ward 92	City Health	Khayelitsha Sub District	Replacement clinic Zakhele	400 000	4 200 000	1 000 000
	Community Services	City Parks	Khayelitsha Wetlands Park Upgrade	1 000 000	1 000 000	1 500 000
	Community Services	City Parks	Upgrading of Parks in Ward 92	250 000	0	0
	Tourism, Events and Marketing	Tourism	URP Upgrade of Lookout Hill Facility	1 000 000	0	0
	Utility Services	Cape Town Electricity	Street Lights at D-Section in Ward 92	50 000	0	0
Ward 92 Total				2 700 000	5 200 000	2 500 000
Ward 93	Community Services	City Parks	Fencing of Wetlands Park in Ward 93	200 000	0	0
	Human Settlements	HS Development & Delivery	Green Point Phase 3 Housing Project	2 000 000	8 000 000	0
	Transport for Cape Town	Maintenance	Traffic Calming in Ward 93	60 000	0	0
Ward 93 Total				2 260 000	8 000 000	0
Ward 94	City Health	Khayelitsha Sub District	New Site B youth clinic	2 300 000	0	0
	Human Settlements	HS Development & Delivery	URP Khayelitsha CBD Project - 402 Units	1 000 000	0	0
	Transport for Cape Town	Contract Operations	Khayelitsha CBD PTI	500 000	4 000 000	5 500 000
	Transport for Cape Town	Maintenance	Construction of Speedhumps in Ward 94	220 000	0	0
	Transport for Cape Town	Maintenance	Side Walks in Ward 94	500 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
Ward 94 Total				4 520 000	4 000 000	5 500 000
Ward 99	Community Services	City Parks	Upgrade of Parks - Lost City	0	0	500 000
	Community Services	City Parks	Upgrading of Parks in Ward 99	160 000	0	0
	Transport for Cape Town	Maintenance	Side Walks in Ward 99	100 000	0	0
	Transport for Cape Town	Maintenance	Traffic Calming Measures in Ward 99	60 000	0	0
	Utility Services	Cape Town Electricity	Area Lighting in Ward 99	82 000	0	0
Ward 99 Total				402 000	0	500 000
Chris Hani Subcouncil 10 Total				10 480 845	17 200 000	9 500 000
Subcouncil 11						
Ward 42	City Health	Klipfontein Sub District	Extensions for ARV and TB Vuyani Clinic	100 000	600 000	2 000 000
	Community Services	City Parks	Upgrading of Play Parks ward 42	300 000	0	0
	Human Settlements	HS Development & Delivery	Manenberg The Downs : Housing Project	7 288 112	0	0
	Human Settlements	Public Housing and Customer Services	Manenberg CRU Project (1584 units)	57 361 242	0	0
	Human Settlements	Public Housing and Customer Services	Manenberg SEFP & USDG Project	14 325 192	0	0
	Transport for Cape Town	Maintenance	Upgrade of Sidewalks ward 42	200 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
Ward 42 Total				79 574 546	600 000	2 000 000
Ward 44	Community Services	City Parks	Upgrade of Cockcomb Park - Heideveld	0	0	1 000 000
	Community Services	Library and Information Services	Furniture and Equipment for Heideveld	50 000	0	0
	Community Services	Library and Information Services	Furniture and Equipment:Heideveld Lib	75 800	0	0
	Community Services	Sport, Recreation and Amenities	Synthetic Pitch - Heideveld	2 706 242	0	0
	Human Settlements	HS Development & Delivery	Heideveld Duinefontein Housing Project	3 800 000	2 800 000	0
	Human Settlements	Public Housing and Customer Services	Heideveld CRU Project (864 units)	14 437 147	0	0
	Human Settlements	Public Housing and Customer Services	Heideveld SEFP & USDG Project	7 630 327	0	0
	Human Settlements	Public Housing and Customer Services	Lighting at Gugulethu Ward 44 Hostels	100 000	0	0
	Social and Early Childhood Development	District Service Delivery	Heideveld ECD	200 000	2 500 000	2 000 000
	Transport for Cape Town	Maintenance	Traffic Calming in Ward 44	100 000	0	0
	Utility Services	Cape Town Electricity	Upgrading of Lighting in play park	135 000	0	0
	Utility Services	Cape Town Electricity	Upgrading of Lighting POS	39 200	0	0
	Utility Services	Water & Sanitation	New Rest Reticulation Rectification	5 196 900	0	0
Ward 44 Total				34 470 616	5 300 000	3 000 000

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
Ward 45	Community Services	City Parks	Upgrading of Play Parks in Ward 45	400 000	0	0
	Community Services	Library and Information Services	Furniture and Equipment for Gugulethu	100 000	0	0
Ward 45 Total				500 000	0	0
Ward 49	Community Services	City Parks	Upgrading and Greening in Ward 49	150 000	0	0
	Community Services	Sport, Recreation and Amenities	Lighting on Clover Crescent Sports Field	150 000	0	0
	Community Services	Sport, Recreation and Amenities	Synthetic Pitch - Kewtown	2 706 242	0	0
	Human Settlements	HS Development & Delivery	Hazendal Housing Project	250 000	0	0
	Safety & Security	Metro Police Services	CCTV roll out Athlone	1 264 900	0	0
	Social and Early Childhood Development	District Service Delivery	Construction of ECD - Nantes	3 300 000	200 000	0
	Transport for Cape Town	Maintenance	Traffic Calming in Ward 49	200 000	0	0
	Utility Services	Water & Sanitation	Athlone WWTW-Capacity Extension-phase 1	0	500 000	20 000 000
	Utility Services	Water & Sanitation	Completion of Cape Flats III Bulk Sewer	100 000 000	86 725 000	26 000 000
Ward 49 Total				108 021 142	87 425 000	46 000 000
Ward 911	Community Services	City Parks	Upgrade of POS's in Athlone Area	0	0	3 000 000
Ward 911 Total				0	0	3 000 000

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
Subcouncil 11 Total				222 566 304	93 325 000	54 000 000
Subcouncil 12 Mitchells Plain						
Ward 78	Community Services	City Parks	Upgrade Park/Landscape World DC	160 000	0	0
	Community Services	Library and Information Services	Purchase Library Books: Westridge Lib	10 000	0	0
	Community Services	Sport, Recreation and Amenities	Sound System,accessories: Stephen Reagan	20 000	0	0
	Transport for Cape Town	Maintenance	Traffic Calming Measures:Ward 78	170 000	0	0
Ward 78 Total				360 000	0	0
Ward 79	Community Services	City Parks	Upgrading Park Ward 79 WDC	300 000	0	0
	Community Services	Library and Information Services	Purchase Library Books: Town CentreW79	30 000	0	0
	Transport for Cape Town	Contract Operations	Mitchell's Plain Station TI	14 500 000	8 000 000	0
Ward 79 Total				14 830 000	8 000 000	0
Ward 81	Community Services	City Parks	Upgrade Park/Landscape World DC	162 500	0	0
	Community Services	Sport, Recreation and Amenities	Life Saving Equipment Mnandi Beach	30 000	0	0
	Community Services	Sport, Recreation and Amenities	Sporting Equipment Rocklands Civic	20 000	0	0
	Transport for Cape Town	Maintenance	Traffic Calming Measures:Ward 81	180 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Utility Services	Water & Sanitation	Water Supply at Baden Powell Dr to Khaye	2 000 000	6 500 000	6 500 000
Ward 81 Total				2 392 500	6 500 000	6 500 000
Ward 82	City Health	Mitchells Plain Sub District	Tafelsig Clinic Extensions and Upgrade	3 400 000	100 000	0
	Community Services	City Parks	Upgrade Park Cathedral & Cathkin, Tafelsig	207 000	0	0
	Transport for Cape Town	Maintenance	Traffic Calming Measures Ward 82	80 000	0	0
Ward 82 Total				3 687 000	100 000	0
Ward 912	Community Services	City Parks	Upgrade of Parks - Tafelsig	0	0	500 000
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Ward Allocations 1314 - Subcouncil 12	4 278	0	0
Ward 912 Total				4 278	0	500 000
Subcouncil 12 Mitchells Plain Total				21 273 778	14 600 000	7 000 000
David Mthetho Ntlanganiso Subcouncil 13						
Ward 33	Community Services	City Parks	Development of Park - Mandela Park	0	0	800 000
	Community Services	City Parks	Development of Park - Samora Machel	0	0	500 000
	Community Services	City Parks	Development of Parks - Phillippi	450 000	250 000	500 000
	Community Services	City Parks	Park Upgrades in Samora Machel	0	0	500 000

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Transport for Cape Town	Maintenance	Samora Machel Taxi Rank Philippi	2 500 000	4 000 000	0
Ward 33 Total				2 950 000	4 250 000	2 300 000
Ward 34	City Health	Mitchells Plain Sub District	Mzamomhle clinic upgrade & ext. TB/ARV	3 700 000	1 000 000	0
	Community Services	City Parks	Development of Park -Browns Farm	0	0	500 000
	Community Services	City Parks	Park Upgrades in Browns Farm	0	0	500 000
Ward 34 Total				3 700 000	1 000 000	1 000 000
Ward 35	City Health	Mitchells Plain Sub District	Extensions for ARV and TB Phumlani	100 000	500 000	2 000 000
	Community Services	Sport, Recreation and Amenities	Synthetic Pitch - Cross Roads	2 706 242	0	0
	Human Settlements	HS Development & Delivery	Philippi East 5 Housing Project	100 000	0	0
Ward 35 Total				2 906 242	500 000	2 000 000
Ward 36	City Health	Mitchells Plain Sub District	Cross Roads I Upgrade and extensions	100 000	0	0
	Community Services	City Parks	Development of Parks -Cross Roads	0	250 000	500 000
Ward 36 Total				100 000	250 000	500 000
Ward 913	City Health	Mitchells Plain Sub District	Hardening of Security Measures	100 000	0	0
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Purchasing of Loud Hailers	15 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
			Ward Allocations 1213 - Subcouncil 13	4 027	0	0
	Transport for Cape Town	Maintenance	Placing Street Name Kerbs	600 000	0	0
Ward 913 Total				719 027	0	0
David Mthetho Ntlanganiso Subcouncil 13 Total				10 375 269	6 000 000	5 800 000
Subcouncil 14 Miranda Ngculu						
Ward 37	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Vehicle mounted loudhailers	5 000	0	0
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Ward Allocations 1415 - Subcouncil 14	1 250 000	0	0
	Transport for Cape Town	Maintenance	Nyanga Main Taxi Rank	2 500 000	2 000 000	15 000 000
Ward 37 Total				3 755 000	2 000 000	15 000 000
Ward 38	Community Services	City Parks	District Park NY10	0	1 000 000	1 000 000
	Community Services	City Parks	Gugulethu Cem: Implement Lscape Plans	0	0	1 000 000
	Community Services	City Parks	Upgrade of Parks: Nyanga and Gugulethu	0	0	1 000 000
	Community Services	Sport, Recreation and Amenities	Upgrading of J Nontulo Sports Field	1 115 000	0	0
	Human Settlements	HS Development & Delivery	Gugulethu Infill Project Erf 8448/MauMau	18 616 948	3 900 350	0
Ward 38 Total				19 731 948	4 900 350	3 000 000

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
Ward 39	City Health	Klipfontein Sub District	Extensions for ARV and TB Masincedane	100 000	1 100 000	3 000 000
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Vehicle mounted loudhailers	5 000	0	0
	Human Settlements	HS Development & Delivery	Nyanga Upgrading Project(PLF&UISP)	5 000 000	11 000 000	0
Ward 39 Total				5 105 000	12 100 000	3 000 000
Ward 40	Community Services	City Parks	Upgrade of NY111 Park - Gugulethu	0	0	500 000
	Community Services	Sport, Recreation and Amenities	Upgrading of NY116 Sports Field	920 000	0	0
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Vehicle Mounted loudhailer	5 000	0	0
	Utility Services	Cape Town Electricity	Guguletu Main Substation Upgrade	4 403 800	0	0
Ward 40 Total				5 328 800	0	500 000
Ward 41	City Health	Klipfontein Sub District	Upgrade and Ext Guguletu Clinic	100 000	600 000	0
	Community Services	City Parks	Upgrading of Park NY 43	500 000	0	0
	Community Services	Sport, Recreation and Amenities	Outdoor Gym Facility & Equipment	750 000	0	0
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Vehicle mounted loudhailers	5 000	0	0
Ward 41 Total				1 355 000	600 000	0
Ward 914	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Ward Allocations 1314 - Subcouncil 14	300 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
Ward 914 Total				300 000	0	0
Subcouncil 14 Miranda Ngculu Total				35 575 748	19 600 350	21 500 000
Subcouncil 15						
Ward 51	Community Services	City Parks	Park Upgrades: W51	150 000	0	0
	Human Settlements	Public Housing and Customer Services	Langa Hostels CRU Project (463 units)	124 250 000	16 170 000	0
	Human Settlements	Public Housing and Customer Services	Langa Hostels CRU Project (868 units)	5 500 000	60 000 000	100 000 000
	Tourism, Events and Marketing	Arts & Culture	Langa Heritage Precinct Development	0	3 000 000	500 000
	Tourism, Events and Marketing	Arts & Culture	Langa Pass Office	0	0	1 500 000
	Transport for Cape Town	Maintenance	Construct Sidewalks	185 000	0	0
Ward 51 Total				130 085 000	79 170 000	102 000 000
Ward 52	Community Services	City Parks	Park Upgrade: Mshumpela Park	200 000	0	0
	Community Services	City Parks	Park Upgrades: Zone 16	33 852	0	0
Ward 52 Total				233 852	0	0
Ward 53	Community Services	City Parks	Additional Park Equipment: Ward 53	70 000	0	0
	Community Services	Library and Information Services	Pinelands Library: Shelving	30 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Safety & Security	Traffic Services	Establish the Maitland Impound Facility	234 126	0	0
	Tourism, Events and Marketing	Arts & Culture	Upgrade public space along Bhunga Ave	50 000	0	0
	Transport for Cape Town	Maintenance	Erect Fencing: Albatross	35 000	0	0
	Transport for Cape Town	Maintenance	Traffic Calming: W53	61 652	0	0
	Utility Services	Water & Sanitation	Northern Area Sewer Thornton	55 000 000	0	0
Ward 53 Total				55 480 778	0	0
Ward 55	Community Services	City Parks	Upgrade Albow Gardens Park	20 000	0	0
	Community Services	City Parks	Upgrade Justin Street Park	20 000	0	0
	Community Services	City Parks	Upgrade Parks: Ward 55	57 000	0	0
	Community Services	City Parks	Upgrade Spencer Road Park	15 000	0	0
	Community Services	City Parks	Upgrade Van der Stel Park	30 000	0	0
	Community Services	Library and Information Services	Woodstock Library: Material	12 000	0	0
	Economic, Environment & Spatial Planning	Spatial Planning and Urban Design	Main Rd Upgrade: City to Mowbray	75 000	0	0
	Tourism, Events and Marketing	Arts & Culture	Upgrade of Public Space	92 652	0	0
	Transport for Cape Town	Maintenance	Install Embayments: Valentyn Rd Tijerhof	50 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Utility Services	Cape Town Electricity	Koeberg Rd Switching Station Phase 2	23 577 000	0	0
Ward 55 Total				23 948 652	0	0
Ward 56	Community Services	City Parks	Maitland Cemetery Upgrade Roads & Infrass	1 000 000	1 000 000	0
	Community Services	City Parks	Maitland Crematorium - Install Cremators	1 700 000	0	0
	Community Services	City Parks	Park Upgrades: Glider and Albacore	21 652	0	0
	Community Services	City Parks	Park Upgrades: Ward 56	240 000	0	0
	Community Services	Library and Information Services	Kensington Library: Furniture&Equipment	20 000	0	0
	Community Services	Library and Information Services	Kensington Library: Library Material	5 000	0	0
	Community Services	Library and Information Services	Maitland Library: Furniture & Equipment	20 000	0	0
	Community Services	Library and Information Services	Maitland Library: Library Material	10 000	0	0
	Utility Services	Cape Town Electricity	Erect Christmas Tree	30 000	0	0
Ward 56 Total				3 046 652	1 000 000	0
Ward 57	City Health	Western Sub District	Extensions for ARV and TB Spencer Road	0	0	100 000
	Community Services	City Parks	Erect Drinking Fountain	15 000	0	0
	Community Services	City Parks	Erect Fence: Alsace Road	100 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Community Services	City Parks	Erect Picnic Tables: Maynard St Park	10 000	0	0
	Community Services	City Parks	Upgrade Cecil Rd Park	10 000	0	0
	Community Services	City Parks	Upgrade the Plantation: Crassula	50 000	0	0
	Community Services	Library and Information Services	Mowbray Library - Books, CDs & DVDs	25 000	0	0
	Community Services	Library and Information Services	Mowbray Library - Furniture	10 000	0	0
	Economic, Environment & Spatial Planning	Spatial Planning and Urban Design	Main Rd Upgrade: City to Mowbray	225 000	0	0
	Transport for Cape Town	Maintenance	Traffic Calming: W57	60 000	0	0
Ward 57 Total				505 000	0	100 000
Ward 915	Community Services	Library and Information Services	Langa Library: Material	72 000	0	0
	Utility Services	Cape Town Electricity	Observatory Main Substation Upgrade	0	0	97 459 800
Ward 915 Total				72 000	0	97 459 800
Subcouncil 15 Total				213 371 934	80 170 000	199 559 800
Good Hope Subcouncil 16						
Ward 54	Community Services	City Parks	Signage in Parks and POS Ward 54	20 000	0	0
	Community Services	City Parks	Upgrade of Parks Ward 54	50 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Community Services	City Parks	Upgrade of Sea Point Promenade	3 000 000	3 000 000	4 000 000
	Community Services	Sport, Recreation and Amenities	Sea Point Civic Centre Upgrade	100 000	0	0
	Community Services	Sport, Recreation and Amenities	Signage in Ward 54 Beachfront	30 000	0	0
	Tourism, Events and Marketing	Arts & Culture	Establishment of Public Art Ward 54	50 000	0	0
	Tourism, Events and Marketing	Strategic Assets	Completion of change rooms at CT Stadium	4 337 550	0	0
	Tourism, Events and Marketing	Strategic Assets	Construction Waste Room at CT Stadium	1 701 000	0	0
	Tourism, Events and Marketing	Strategic Assets	Install Electronic Advertising Board:CTS	2 000 000	2 000 000	0
	Tourism, Events and Marketing	Strategic Assets	Provision of lifts for empty shafts: CTS	7 985 250	0	0
	Tourism, Events and Marketing	Strategic Assets	Upgrade Generator Exhaust Extract System	1 040 000	0	0
	Transport for Cape Town	Maintenance	Green Point Promenade Upgrade	2 000 000	2 000 000	2 000 000
	Transport for Cape Town	Maintenance	Upgrade of steps and sidewalks Ward 54	160 000	0	0
	Ward 54 Total			22 473 800	7 000 000	6 000 000
Ward 74	City Health	Southern Sub District	Hout Bay/Imizamo Yethu - upgrade	0	1 000 000	1 000 000
	Community Services	City Parks	Camps Bay Beach Busking Area	200 000	0	0
	Community Services	City Parks	Fencing in Ward 74	140 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Community Services	City Parks	Hout Bay Common Upgrade	50 000	0	0
	Community Services	City Parks	Upgrade Camps Bay Beach Front	500 000	500 000	0
	Community Services	City Parks	Upgrade of Hout Bay Common	250 000	0	0
	Community Services	City Parks	Upgrade of Parks & POS in Hangberg	300 000	200 000	500 000
	Community Services	City Parks	Upgrade of Parks & POS in Imizamo Yethu	200 000	0	400 000
	Community Services	City Parks	Upgrade POS outside Sentinel School	190 000	0	0
	Community Services	Library and Information Services	Construction new library at Imizamo Yeth	0	5 250 000	8 500 000
	Economic, Environment & Spatial Planning	Spatial Planning and Urban Design	Imizamu Yethu Sporting Precinct: Upgrade	2 359 000	0	0
	Human Settlements	HS Development & Delivery	Hangberg CRU 70 Units	22 600 000	5 700 000	15 000 000
	Transport for Cape Town	Maintenance	Albert Road Hout Bay-3 speed humps	60 000	0	0
	Utility Services	Cape Town Electricity	Hout Bay LV Depot	12 340 000	21 704 400	0
	Utility Services	Water & Sanitation	Hout Bay Outfall-Refurbish equipment	10 000 000	14 700 000	0
Ward 74 Total				49 189 000	49 054 400	25 400 000
Ward 77	Community Services	City Parks	Bryan Street Park - Picnic Tables	16 000	0	0
	Community Services	City Parks	Company's Garden	500 000	500 000	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Community Services	City Parks	Homestead Park Upgrade	60 000	0	0
	Community Services	City Parks	Kloof Street Park - Gravel Pathway	85 000	0	0
	Community Services	City Parks	Kloof Street Park - Upgrade Play Surface	52 000	0	0
	Community Services	City Parks	Lower Molteno Reservoir POS Upgrade	85 000	0	0
	Community Services	City Parks	Rocklands Park - Install Rubber Surfaces	65 000	0	0
	Community Services	City Parks	Rugley Road Park Upgrade	62 000	0	0
	Community Services	City Parks	Two Rivers Urban Park - Development	0	500 000	0
	Community Services	City Parks	Upper Leeuwen Street Park Upgrade	150 000	0	0
	Corporate Services	Specialised Technical Services	FM Structural Rehabilitation	40 000 000	35 000 000	40 000 000
	Tourism, Events and Marketing	Strategic Assets	Change over System for Electronic Room	2 000 000	0	0
	Tourism, Events and Marketing	Strategic Assets	Dust Filtration at all Substations	1 000 000	0	0
	Tourism, Events and Marketing	Strategic Assets	HMI/BMS System Upgrades	2 000 000	0	0
	Tourism, Events and Marketing	Strategic Assets	Install aircon circulating water pump	0	2 000 000	0
	Tourism, Events and Marketing	Strategic Assets	Install aircon in level 1 Media & Confer	0	2 000 000	0
	Tourism, Events and Marketing	Strategic Assets	Multi-Media Upgrade	0	10 000 000	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Tourism, Events and Marketing	Strategic Assets	Relocate Roof Access Hatch Power Supply	1 500 000	0	0
	Tourism, Events and Marketing	Strategic Assets	Replace all lamps with LED technology	0	2 000 000	0
	Tourism, Events and Marketing	Strategic Assets	Replacement of Servers	2 500 000	0	0
	Tourism, Events and Marketing	Strategic Assets	Temporary Distribution Boards for rental	1 474 200	0	0
	Tourism, Events and Marketing	Strategic Assets	Upgrade & Replace Turnstiles	3 000 000	1 000 000	0
	Tourism, Events and Marketing	Strategic Assets	Upgrade of City Hall	1 000 000	1 000 000	10 000 000
	Tourism, Events and Marketing	Strategic Assets	Upgrade of Good Hope Centre	1 500 000	1 000 000	2 550 000
	Tourism, Events and Marketing	Strategic Assets	Upgrade to Grand Parade	1 000 000	2 500 000	1 000 000
	Transport for Cape Town	Maintenance	Upgrade Entrance to TRUP	70 000	0	0
	Utility Services	Cape Town Electricity	Bloemhof: Stores Upgrade	2 678 200	23 478 100	0
	Utility Services	Cape Town Electricity	City Depot CBD - New	64 691 145	64 521 735	0
	Ward 77 Total			125 488 545	145 499 835	53 550 000
Ward 916	Community Services	City Parks	Camps Bay Beach Upgrade	200 000	0	0
	Utility Services	Cape Town Electricity	RGT Generator protection relay upgrade	200 000	300 000	0
Ward 916 Total				400 000	300 000	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
Good Hope Subcouncil 16 Total				197 551 345	201 854 235	84 950 000
Subcouncil 17						
Ward 46	Community Services	City Parks	Park Equipment	60 000	0	0
	Transport for Cape Town	Maintenance	2 Speedhumps Voorspoed & Welby Inter	40 000	0	0
	Transport for Cape Town	Maintenance	4 Speed Humps in Turflyn Walk H/Park	80 000	0	0
	Transport for Cape Town	Maintenance	6 Speed humps in Lynburg Rd H/Park	120 000	0	0
Ward 46 Total				300 000	0	0
Ward 47	Community Services	City Parks	Greening of parks in Newfields	125 000	0	0
	Community Services	City Parks	Installation of park - Jungletown	200 000	0	0
	Community Services	City Parks	Upgrade of Surran Road Park	0	350 000	400 000
	Community Services	Library and Information Services	Books & Audio Visual Equip Hanover Park	25 000	0	0
	Community Services	Library and Information Services	Furniture for Hanover Park Library	25 000	0	0
	Human Settlements	Public Housing and Customer Services	Hanover Park CRU Project (1680 units)	33 456 207	0	0
	Human Settlements	Public Housing and Customer Services	Hanover Park SEFP & USDG Project	8 549 880	0	0
Ward 47 Total				42 381 087	350 000	400 000

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
Ward 48	Community Services	City Parks	Paving/Tarring at POS - Penlyn Primary	50 000	0	0
	Community Services	Library and Information Services	Purchasing of books Rylands Library	25 000	0	0
	Community Services	Sport, Recreation and Amenities	Asphalting of parking area Hazel Rd SF	120 000	0	0
	Transport for Cape Town	Maintenance	Tarring of sidewalk Opp Athlone Stadium	25 000	0	0
Ward 48 Total				220 000	0	0
Ward 60	Community Services	City Parks	Chukker Road wetlands fencing	75 000	0	0
	Community Services	City Parks	Purchase of play equipment for parks	75 000	0	0
	Community Services	Library and Information Services	Lansdowne Library courtyard improvement	20 000	0	0
	Community Services	Sport, Recreation and Amenities	Upgrade of Chukker Road Flood Lights	50 000	0	0
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Ward Allocations 1415 - Subcouncil 17	80 000	0	0
	Transport for Cape Town	Maintenance	1 Speedhump Sunnyside Rd Crawford	20 000	0	0
	Transport for Cape Town	Maintenance	2 Speedhumps Albert Rd Lansdowne	40 000	0	0
	Transport for Cape Town	Maintenance	2 Speedhumps Crawford Rd	40 000	0	0
	Transport for Cape Town	Maintenance	R/Intersection Trematon & Station Rd	160 000	0	0
Ward 60 Total				560 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
Ward 917	Community Services	City Parks	Upgrade of Parks in Athlone Area	0	800 000	1 500 000
Ward 917 Total				0	800 000	1 500 000
Subcouncil 17 Total				43 461 087	1 150 000	1 900 000
Subcouncil 18						
Ward 110	Community Services	City Parks	Klip Road Cemetery Extension	3 000 000	0	2 000 000
	Community Services	City Parks	Upgrade of Klip Cemetery	0	0	200 000
	Community Services	City Parks	Upgrade of Parks - Grassy Park	0	0	500 000
	Community Services	City Parks	Upgrade of parks Ward 110 Grassy Park	50 000	0	0
	Community Services	City Parks	Upgrade of parks ward 110 Lavender Hill	50 000	0	0
	Human Settlements	HS Development & Delivery	Rondevlei Housing Project	120 000	0	0
	Transport for Cape Town	Maintenance	Upgrade of road infrastructure ward 110	270 000	0	0
Ward 110 Total				3 490 000	0	2 700 000
Ward 63	City Health	Southern Sub District	Replacement Wynberg EHO offices	0	0	100 000
	Community Services	City Parks	Upgrade of Bonnietown	0	0	500 000
	Community Services	City Parks	Upgrade of Freedom Park	0	0	500 000

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Community Services	City Parks	Upgrade of Parks - Ottery	0	0	500 000
	Community Services	Library and Information Services	Lotus River Library: Media Material	15 000	0	0
	Community Services	Sport, Recreation and Amenities	Installation of fence Wilttebome Civic	220 000	0	0
	Community Services	Sport, Recreation and Amenities	Installation of lighting in ward 63	57 500	0	0
	Utility Services	Cape Town Electricity	Lighting: Koraal Street Park, Ottery	22 500	0	0
Ward 63 Total				315 000	0	1 600 000
Ward 65	Community Services	City Parks	Upgrade of Parks - Lotus River	0	0	600 000
	Community Services	City Parks	Upgrade of parks in ward 65	60 000	0	0
	Transport for Cape Town	Maintenance	Traffic calming in ward 65	75 000	0	0
Ward 65 Total				135 000	0	600 000
Ward 66	Community Services	City Parks	Upgrade of parks in ward 66	40 000	0	0
	Human Settlements	HS Development & Delivery	Edward Street: Grassy Park Development	2 750 000	0	0
	Human Settlements	Public Housing and Customer Services	Marble Flats CRU Project (688 units)	29 679 165	0	0
	Human Settlements	Public Housing and Customer Services	Marble Flats SEFP & USDG Project	9 866 228	0	0
	Social and Early Childhood Development	District Service Delivery	Lotus River Field Crescent ECD	1 500 000	1 000 000	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Transport for Cape Town	Maintenance	Construction: kerb & channell/sidewalks	200 000	0	0
	Transport for Cape Town	Maintenance	Pelican Park: Strandfontein Road Upgr	25 000 000	50 000 000	0
	Transport for Cape Town	Maintenance	Traffic calming in ward 66	60 000	0	0
Ward 66 Total				69 095 393	51 000 000	0
Ward 68	City Health	Southern Sub District	Ext Records Lavender Hill clinic	100 000	0	0
	Community Services	City Parks	Upgrade of parks in ward 68	300 000	0	0
	Community Services	Sport, Recreation and Amenities	Synthetic Pitch - Steenberg	2 706 242	0	0
	Economic, Environment & Spatial Planning	Economic Development	Urban Agriculture Food project	100 000	0	0
	Human Settlements	Public Housing and Customer Services	Upgrade of Rental Flats in Lavender Hill	150 000	0	0
	Transport for Cape Town	Maintenance	Construct embayment in ward 68	150 000	0	0
	Transport for Cape Town	Maintenance	Upgrade of road infrastructure ward 68	150 000	0	0
Ward 68 Total				3 656 242	0	0
Ward 80	Community Services	City Parks	Development of Park - Sweethomes Park	0	0	500 000
	Community Services	City Parks	Development of Park - Vukuzenzele Park	0	0	800 000
	Community Services	City Parks	Upgrade of Ottery Cemetery	0	0	100 000

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Community Services	City Parks	Upgrade of parks in ward 80	300 000	0	0
	Human Settlements	HS Urbanisation	Hazeldean Housing Project Services	8 100 200	0	0
	Safety & Security	Metro Police Services	Upgrading of MPD Training Centre	500 000	300 000	0
	Transport for Cape Town	Maintenance	Kommetjie Road Upgrade	1 000 000	4 000 000	1 000 000
	Transport for Cape Town	Maintenance	Traffic Calming Measures in Ward 80	40 000	0	0
Ward 80 Total				9 940 200	4 300 000	2 400 000
Subcouncil 18 Total				86 631 835	55 300 000	7 300 000
South Peninsula Subcouncil 19						
Ward 43	Community Services	City Parks	Upgrade Parks in Ward 43	300 000	0	0
	Community Services	Sport, Recreation and Amenities	Blue Waters Res Furniture, Fittings, Equ	551 599	0	0
	Utility Services	Cape Town Electricity	Ward 43 Street Lighting in Parks	162 000	0	0
	Utility Services	Water & Sanitation	Mitchells Plain Wastewater Treatment Wor	40 000 000	50 009 951	0
	Utility Services	Water & Sanitation	Mitchells Plain WWTW-Improvements Phase2	12 400 000	18 500 000	18 500 000
	Utility Services	Water & Sanitation	Philippi Collector Sewer	2 000 000	7 000 000	74 500 000
Ward 43 Total				55 413 599	75 509 951	93 000 000

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
Ward 61	Community Services	City Parks	Upgrade Park in Ocean View	0	0	700 000
	Human Settlements	HS Development & Delivery	Ocean View - Mountain View Hsg Project	32 025	32 025	32 025
	Social and Early Childhood Development	District Service Delivery	Ocean View Safe Haven	1 500 000	0	0
Ward 61 Total				1 532 025	32 025	732 025
Ward 64	Community Services	City Parks	Upgrade Zandvlei District Park	100 000	0	0
	Community Services	Library and Information Services	Upgrade of Fish Hoek Library & Grounds	20 000	0	0
	Transport for Cape Town	Maintenance	Upgrade Rds & S/Water Infrastructure	650 000	0	0
	Utility Services	Water & Sanitation	Main Rd Upgrade M/Berg to Clovelly Rehab	12 000 000	17 000 000	0
Ward 64 Total				12 770 000	17 000 000	0
Ward 67	City Health	Southern Sub District	New Pelican Park Clinic	1 800 000	7 200 000	6 000 000
	Community Services	City Parks	Park Upgrades in Vrygrond	150 000	50 000	500 000
	Community Services	City Parks	Upgrade of Parks - Eagle Park	0	0	700 000
	Community Services	City Parks	Upgrade Parks	200 000	0	0
	Community Services	Sport, Recreation and Amenities	Gym Equipment for Sports Centre	169 935	0	0
	Community Services	Sport, Recreation and Amenities	Sea Winds Sports Complex Phase 3	439 735	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Transport for Cape Town	Maintenance	Vrygrond PTF	0	200 000	4 800 000
	Utility Services	Water & Sanitation	Cape Flats WWTW-Refurbish various struct	14 000 000	17 000 000	0
Ward 67 Total				16 759 670	24 450 000	12 000 000
Ward 69	City Health	Southern Sub District	Ext Records Ocean View Clinic	100 000	0	0
	City Health	Southern Sub District	Masiphumelele Clinic	100 000	400 000	0
	Community Services	City Parks	Upgrade Park in Masiphumelele	0	0	400 000
	Community Services	Library and Information Services	Upgrade of Masiphumelele Library & Grounds	30 000	0	0
	Human Settlements	HS Development & Delivery	Masiphumelele Housing Project Phase 4	5 000 000	0	0
	Transport for Cape Town	Maintenance	Masiphumelele (Site 5) Taxi Rank	3 000 000	5 000 000	0
	Utility Services	Water & Sanitation	Wildevolelvlei WWTW-Upgrade dewatering	0	10 000 000	0
Ward 69 Total				8 230 000	15 400 000	400 000
South Peninsula Subcouncil 19 Total				94 705 294	132 391 976	106 132 025
Subcouncil 20						
Ward 58	Community Services	City Parks	Upgrade of parks in Ward 58	280 000	0	0
	Tourism, Events and Marketing	Strategic Assets	Install big TV's: Athlone Stadium	500 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Tourism, Events and Marketing	Strategic Assets	Upgrade of Athlone Stadium	1 000 000	500 000	4 000 000
	Transport for Cape Town	Maintenance	Upgrade of roads in Ward 58	200 000	0	0
Ward 58 Total				1 980 000	500 000	4 000 000
Ward 59	Community Services	City Parks	Planting of trees and purchasing pots	25 000	0	0
	Community Services	City Parks	Upgrade irrigation Arderne Gardens	30 000	0	0
	Community Services	City Parks	Upgrade of Liesbeek	30 000	0	0
	Community Services	City Parks	Upgrade of Palmboom Park	20 000	0	0
	Community Services	City Parks	Upgrade of Paradise Park, Newlands	50 000	0	0
	Community Services	City Parks	Upgrade of parks and equipment	100 000	0	0
	Community Services	City Parks	Upgrading of Arderne Gardens	100 000	100 000	100 000
	Community Services	City Parks	Upgrading of Arderne Gardens - Irrigatio	0	0	50 000
	Community Services	Library and Information Services	Media materials for Claremont Library	20 000	0	0
	Community Services	Library and Information Services	Media materials for Rondebosch Library	40 000	0	0
	Community Services	Library and Information Services	Rondebosch Library Smartcape expansion	60 000	0	0
	Transport for Cape Town	Maintenance	Mount Road carriage way crossing	10 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Transport for Cape Town	Maintenance	Upgrade of roads in Ward 59	245 000	0	0
Ward 59 Total				730 000	100 000	150 000
Ward 62	Community Services	City Parks	Upgrade of parks and POS in Ward 62	150 000	0	0
	Community Services	City Parks	Upgrade of Wynberg Park - Master Plan	200 000	500 000	500 000
	Community Services	City Parks	Upgrade perimeter fence - Maynardville P	0	200 000	0
	Community Services	Library and Information Services	Media materials for Wynberg Library	40 000	0	0
	Transport for Cape Town	Maintenance	Upgrade of roads in Ward 62	190 000	0	0
	Transport for Cape Town	Maintenance	Wynberg: Public Transport Hub	4 000 000	10 000 000	15 000 000
Ward 62 Total				4 580 000	10 700 000	15 500 000
Ward 71	Community Services	City Parks	Upgrade of parks in Ward 71	150 000	0	0
	Community Services	City Parks	Upgrade Parks in Westlake	0	0	200 000
	Utility Services	Water & Sanitation	Blue Route Interceptor Sewer	1 000 000	0	0
Ward 71 Total				1 150 000	0	200 000
Ward 72	Community Services	City Parks	Upgrade of parks and POS in Ward 72	150 000	0	0
	Community Services	City Parks	Upgrade of Southfield	0	0	500 000

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Community Services	Library and Information Services	Retreat Library furniture and equipment	50 000	0	0
	Community Services	Sport, Recreation and Amenities	Upgrade of Allenby sports facility	30 000	0	0
	Community Services	Sport, Recreation and Amenities	Upgrade of D'Oliviera Sports Facility	40 000	0	0
	Community Services	Sport, Recreation and Amenities	Upgrade of Groenewald Sports Facility	30 000	0	0
	Transport for Cape Town	Maintenance	Upgrade of roads in Ward 72	140 000	0	0
	Transport for Cape Town	Maintenance	Upgrade of roads in Ward 73	80 000	0	0
	Utility Services	Cape Town Electricity	Retreat Depot - Replace. for Muizenberg	44 544 500	0	0
Ward 72 Total				45 064 500	0	500 000
Ward 73	Community Services	City Parks	Upgrade of Plumstead Cemetery	0	0	100 000
	Community Services	City Parks	Upgrade parks and POS in Ward 73	200 000	0	0
	Community Services	Library and Information Services	Furniture and equip Plumstead Library	25 000	0	0
	Community Services	Library and Information Services	Furniture, equipment Southfield Library	60 000	0	0
	Community Services	Library and Information Services	Media materials for Meadowridge Library	10 000	0	0
	Community Services	Library and Information Services	Media materials for Plumstead Library	10 000	0	0
	Community Services	Library and Information Services	Media materials for Southfield Library	10 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Community Services	Sport, Recreation and Amenities	Nets for Plumstead Cricket Club	75 000	0	0
	Community Services	Sport, Recreation and Amenities	Upgrade of Plumstead Sports Facility	40 000	0	0
	Transport for Cape Town	Maintenance	Kerb inlays in Ward 73	100 000	0	0
	Utility Services	Cape Town Electricity	Installation of Christmas lights	45 000	0	0
Ward 73 Total				575 000	0	100 000
Ward 920	Community Services	City Parks	Upgrade of Heathfield/ Diepriver	0	0	500 000
Ward 920 Total				0	0	500 000
Subcouncil 20 Total				54 079 500	11 300 000	20 950 000
Oostenberg Subcouncil 21						
Ward 108	Community Services	City Parks	Upgrade of Parks in Ward 108	300 000	0	0
	Community Services	City Parks	Upgrade of Parks-Baba Park	0	1 000 000	0
	Human Settlements	HS Development & Delivery	Bardale / Fairdale:Develop4000Units	5 152 387	0	0
	Utility Services	Water & Sanitation	Mfuleni: Upgrade Outfall Sewer P/station	0	250 000	6 750 000
Ward 108 Total				5 452 387	1 250 000	6 750 000
Ward 11	City Health	Eastern Sub District	Sarepta clinic - upgrade of TB area	600 000	500 000	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Community Services	City Parks	Upgrade of Parks within Ward 11	60 000	0	0
	Community Services	Sport, Recreation and Amenities	Upgrade Kuilsrivier Central Sport Facili	20 000	0	0
	Transport for Cape Town	Maintenance	Implement Traffic Calming Ward 11	100 000	0	0
	Transport for Cape Town	Maintenance	Upgrade of Sidewalks within Ward 11	140 000	0	0
Ward 11 Total				920 000	500 000	0
Ward 14	Community Services	City Parks	Beautification of Roads in Eerste River	0	0	500 000
	Community Services	City Parks	Park Development-Duiker Street	0	150 000	0
	Community Services	City Parks	Upgrade of parks Blue Downs Area (fencin	0	500 000	0
	Community Services	City Parks	Upgrade Parks within Ward 14	200 000	0	0
	Community Services	City Parks	Welmoed Cemetery Development	2 500 000	1 500 000	0
	Community Services	Sport, Recreation and Amenities	Upgrade Jagtershof Sport Complex	150 000	0	0
	Community Services	Sport, Recreation and Amenities	Upgrade Sarepta Sport Complex	120 000	0	0
	Transport for Cape Town	Maintenance	Buttskop Rd upgrading	0	500 000	2 500 000
	Transport for Cape Town	Maintenance	Upgrade of Sidewalks within Ward 14	100 000	0	0
	Utility Services	Water & Sanitation	Penhill Sewer Installation	10 000 000	5 000 000	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
Ward 14 Total				13 070 000	7 650 000	3 000 000
Ward 17	Community Services	City Parks	Upgrade of Parks within Ward 17	230 000	0	0
	Community Services	Sport, Recreation and Amenities	Upgrade Kleinvlei Sportfield	60 000	0	0
	Transport for Cape Town	Maintenance	Implement Traffic Calming Ward 17	105 000	0	0
	Transport for Cape Town	Maintenance	Upgrade Sidewalks Ward 17	60 000	0	0
Ward 17 Total				455 000	0	0
Ward 19	Community Services	City Parks	Upgrade of Parks Driftsands	0	600 000	0
	Community Services	City Parks	Upgrade of Parks Ward 19	200 000	0	0
	Community Services	City Parks	Wesbank POS system development	500 000	1 000 000	1 200 000
	Community Services	Sport, Recreation and Amenities	Installation of Elevator at Wesbank MPC	350 000	0	0
	Social and Early Childhood Development	District Service Delivery	Construct ECD Centres-Delft	2 700 000	0	2 500 000
	Transport for Cape Town	Maintenance	Tarring of Sidewalks within Ward 19	100 000	0	0
Ward 19 Total				3 850 000	1 600 000	3 700 000
Oostenberg Subcouncil 21 Total				23 747 387	11 000 000	13 450 000
Helderberg 1 Subcouncil 22						

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
Ward 109	Community Services	City Parks	Macassar POS system development	700 000	1 000 000	1 000 000
	Community Services	City Parks	Sulphur Dioxide Monument	70 000	0	0
	Community Services	Sport, Recreation and Amenities	Screen & Visual Camera, curtains	40 000	0	0
	Community Services	Sport, Recreation and Amenities	Sheltering at Macassar Sportsfield	40 000	0	0
	Transport for Cape Town	Maintenance	Croydon - Roads & Stormwater	6 100 000	0	0
	Transport for Cape Town	Maintenance	Macasssar Housing: Roads & SW	2 000 000	5 000 000	0
	Transport for Cape Town	Maintenance	Sidewalks in Makhaza	50 000	0	0
	Utility Services	Cape Town Electricity	Street lights Macassar Village	65 000	0	0
	Utility Services	Water & Sanitation	Macassar WWTW-extension	0	5 000 000	5 000 000
	Utility Services	Water & Sanitation	Somerset West Bus. Park Main sewer	40 000 000	20 000 000	0
	Utility Services	Water & Sanitation	Water retic at Macassar Housing Dev Area	0	375 000	0
	Utility Services	Water & Sanitation	Zandvliet WWTW-Extension	59 050 000	67 000 000	50 000 000
	Ward 109 Total			108 115 000	98 375 000	56 000 000
Ward 15	Community Services	City Parks	Parks, Fencing POS on Berlinka Ave	160 000	0	0
	Community Services	City Parks	Upgrade of Parks-Croydon-Johannesburg St	0	750 000	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Community Services	City Parks	Vaalfontein Cemetery Development	8 500 000	1 500 000	2 000 000
	Human Settlements	HS Development & Delivery	10 Ha Somerset West Hsg Project	4 035 000	0	0
	Human Settlements	HS Development & Delivery	Macassar Housing Project	12 000 000	30 000 000	20 500 000
	Transport for Cape Town	Maintenance	Sidewalks in Firgrove	20 000	0	0
	Transport for Cape Town	Maintenance	Sidewalks in Ward 15	75 000	0	0
	Transport for Cape Town	Maintenance	Speed calming in Ward 15	90 000	0	0
	Ward 15 Total			24 880 000	32 250 000	22 500 000
Ward 16	Community Services	City Parks	Develop Metro South-East Cemetery	7 542 000	2 500 000	3 000 000
	Community Services	City Parks	Upgrade of Parks Devon Park Eersteriver	0	0	800 000
	Community Services	City Parks	Upgrade of Parks in Ward 16	100 000	0	0
	Community Services	Library and Information Services	Eersteriver - Library books	25 000	0	0
	Community Services	Library and Information Services	Library books - Mfuleni	25 000	0	0
	Community Services	Library and Information Services	Shelving for Macassar Library	20 000	0	0
	Community Services	Sport, Recreation and Amenities	Eersteriver Sports Field Equipment	100 000	0	0
	Community Services	Sport, Recreation and Amenities	Mfuleni Sports Field Equipment	50 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Human Settlements	HS Development & Delivery	Imizamo Yethu Housing Project (Phase 3)	6 500 000	28 000 000	20 000 000
	Transport for Cape Town	Maintenance	Sidewalks in Ward 16	150 000	0	0
Ward 16 Total				14 512 000	30 500 000	23 800 000
Helderberg 1 Subcouncil 22 Total				147 507 000	161 125 000	102 300 000
Subcouncil 23						
Ward 75	Community Services	City Parks	Establishment of Park - Ward 75	150 000	0	0
	Community Services	City Parks	Upgrading of parks (area 16)	106 000	0	0
	Community Services	City Parks	Upgrading of parks (area 17)	50 000	0	0
	Transport for Cape Town	Maintenance	Sidewalks - Ward 75	200 000	0	0
	Transport for Cape Town	Maintenance	Traffic Calming - Ward 75	150 000	0	0
	Utility Services	Cape Town Electricity	Lights in parks - Ward 75	44 000	0	0
Ward 75 Total				700 000	0	0
Ward 76	Community Services	City Parks	Upgrading of parks (area 16)	306 000	0	0
	Community Services	City Parks	Upgrading of parks (area 17)	100 000	0	0
	Social and Early Childhood Development	District Service Delivery	Construct ECD Centres-Lenteguer	1 810 262	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Transport for Cape Town	Infrastructure	Lentegeur & Mandalay Station PTI's:Dsg	12 650 000	2 000 000	0
	Transport for Cape Town	Maintenance	Traffic Calming Ward 76	100 000	0	0
	Utility Services	Cape Town Electricity	Lights in parks - Ward 76	14 000	0	0
Ward 76 Total				14 980 262	2 000 000	0
Ward 88	Community Services	City Parks	Development of Park-Heinz Park	0	450 000	500 000
	Community Services	City Parks	Development of Parks -The Leagues	0	0	450 000
	Community Services	City Parks	Establishment of park (area 17)	150 000	0	0
	Community Services	City Parks	Upgrading of parks - New Woodlands	50 000	0	0
	Community Services	City Parks	Upgrading of parks - Ward 88	100 000	0	0
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Ward Allocations 1415 - Subcouncil 23	98 000	0	0
	Transport for Cape Town	Maintenance	Traffic Calming within Ward 88	150 000	0	0
	Utility Services	Cape Town Electricity	Lights in Park - Ward 88	52 000	0	0
Ward 88 Total				600 000	450 000	950 000
Ward 923	Community Services	City Parks	Upgrading of Parks	500 000	0	0
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Ward Allocations 1314 - Subcouncil 23	500 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
Ward 923 Total				1 000 000	0	0
Subcouncil 23 Total				17 280 262	2 450 000	950 000
Solomon Mahlangu Subcouncil 24						
Ward 924	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Ward Allocations 1213 - Subcouncil 24	4 188 734	0	0
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Ward Allocations 1314 - Subcouncil 24	1 200 000	0	0
Ward 924 Total				5 388 734	0	0
Ward 95	City Health	Khayelitsha Sub District	Upgrade and Extensions Kuyasa Clinic	100 000	100 000	100 000
	Transport for Cape Town	Maintenance	Sidewalks in Zwelitsha in Ward 95	250 000	0	0
Ward 95 Total				350 000	100 000	100 000
Ward 96	Community Services	Sport, Recreation and Amenities	Purchase PA System for Desmond Tutu Hall	50 000	0	0
Ward 96 Total				50 000	0	0
Ward 97	Community Services	Library and Information Services	Furniture Kuyasa Lib - Carnegie III	2 255 000	0	0
	Community Services	Library and Information Services	IT equipment Kuyasa Library, Khayelitsha	3 011 520	0	0
	Community Services	Library and Information Services	New Regional Library Kuyasa Khayelitsha	40 156 308	0	0
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Ward Allocations 1415 - Subcouncil 24	1 200 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Transport for Cape Town	Maintenance	Kuyasa Libry Precinct:Walter Sisulu Road	4 000 000	0	0
	Transport for Cape Town	Maintenance	Traffic calming measures in Ward 97	55 000	0	0
Ward 97 Total				50 677 828	0	0
Ward 98	City Health	Khayelitsha Sub District	Khayelitsha EHO and Health Facilities	2 400 000	0	0
	Community Services	Library and Information Services	Books - Carnegie III	3 559 380	0	0
Ward 98 Total				5 959 380	0	0
Solomon Mahlangu Subcouncil 24 Total				62 425 942	100 000	100 000
Multi-ward Projects						
Ward 200	City Health	Health Finance: PCU	Upgrade of Security at Clinics	1 000 000	0	0
	City Health	Health Finance: PCU	Upgrade of Security at Clinics FY15	0	1 000 000	0
	City Health	Health Finance: PCU	Upgrade of Security Clinics FY17	0	0	1 400 000
	City Health	Specialised Support Services	Air Pollution control - Equipment FY17	0	0	1 500 000
	City Health	Specialised Support Services	Specialised EH Equipment FY17	0	0	500 000
	City Manager	Office of the Mayor	Mayoral Redress - 1314	10 000 000	0	0
	City Manager	Office of the Mayor	Mayoral Redress - 1415	10 000 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Community Services	City Parks	Cape Town Open Space Framework - Phase 1	500 000	0	0
	Community Services	City Parks	Cemetery Upgrades & Extensions	7 300 000	4 450 000	4 500 000
	Community Services	City Parks	Kuilsriver Corridor	0	500 000	500 000
	Community Services	City Parks	Park Upgrades and Developments	10 608 000	20 700 000	23 053 019
	Community Services	City Parks	Upgrading of Parks - 2015/2016	0	100 000	0
	Community Services	City Parks	Upgrading of Parks - 2016/2017	0	0	350 000
	Community Services	Library and Information Services	Books, Perio.& Subscription	7 777 415	0	0
	Community Services	Library and Information Services	Extensions to Libraries	2 801 852	8 000 000	0
	Community Services	Library and Information Services	Furniture,Tools,Equipment:Additional Lis	0	496 335	0
	Community Services	Library and Information Services	Library Upgrades	6 788 000	0	0
	Community Services	Library and Information Services	Library Upgrades and Extensions	0	3 500 000	0
	Community Services	Sport, Recreation and Amenities	Equipment for Facilities: Additional	2 000 000	2 000 000	2 000 000
	Community Services	Sport, Recreation and Amenities	Fencing and Gates Upgrade	2 000 000	2 000 000	2 000 000
	Community Services	Sport, Recreation and Amenities	Irrigation: General Upgrade	3 000 000	3 000 000	3 000 000
	Community Services	Sport, Recreation and Amenities	Recreation Hubs Equipment	0	3 000 000	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Community Services	Sport, Recreation and Amenities	Sport and Recreation Facilities Upgrade	22 243 852	29 730 794	25 730 794
	Community Services	Sport, Recreation and Amenities	SRA Spray Parks	0	0	10 000 000
	Community Services	Sport, Recreation and Amenities	SRA Synthetic Pitches	18 175 032	30 000 000	30 000 000
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Ward Allocations	0	33 300 000	66 300 000
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Ward Committee Project	0	0	250 000
	Corporate Services	Development Information & GIS	Aerial Photography for Info. Settlement	1 200 000	1 200 000	0
	Corporate Services	Development Information & GIS	Aerial Photography Inf. Settl FY2017	0	0	1 200 000
	Corporate Services	Information Systems and Technology	Khayelitsha/Mitchells Plain Mesh Network	61 000 000	32 000 000	7 000 000
	Economic, Environment & Spatial Planning	Economic Development	Infrastructure upgrade Informal markets	1 000 000	1 000 000	3 300 000
	Economic, Environment & Spatial Planning	Environmental Resource Management	Energy Efficiency and Demand Side Manage	0	6 560 000	0
	Economic, Environment & Spatial Planning	Environmental Resource Management	Local Agenda 21 Capital Projects	430 000	430 000	0
	Economic, Environment & Spatial Planning	Environmental Resource Management	Local Agenda 21 Capital Projects FY2017	0	0	430 000
	Economic, Environment & Spatial Planning	Environmental Resource Management	Local Environment & Heritage Projects	0	0	1 800 000

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Economic, Environment & Spatial Planning	Environmental Resource Management	Local Environment and Heritage Projects	800 000	1 800 000	0
	Economic, Environment & Spatial Planning	Environmental Resource Management	Upgrade of Reserve Infrastructure FY2017	0	0	6 345 000
	Economic, Environment & Spatial Planning	Environmental Resource Management	Upgrade of Reserves Infrastructure	500 000	770 000	0
	Economic, Environment & Spatial Planning	Planning and Building Dev. Management	Alterations to Office Accommodation	0	2 000 000	2 000 000
	Economic, Environment & Spatial Planning	Spatial Planning and Urban Design	Local Area Priority Initiatives (LPAIs)	0	0	14 663 492
	Economic, Environment & Spatial Planning	Spatial Planning and Urban Design	Local Area Priority Initiatives [LAPIs]	0	7 102 984	0
	Economic, Environment & Spatial Planning	Spatial Planning and Urban Design	Public Spaces Inf Settlement Upgrade	2 631 579	2 631 579	2 631 579
	Economic, Environment & Spatial Planning	Spatial Planning and Urban Design	Quality Public Spaces - Citywide	7 022 000	0	10 000 000
	Economic, Environment & Spatial Planning	Spatial Planning and Urban Design	Quality Public Spaces - Citywide FY2017	0	10 000 000	0
	Finance	Revenue	Security at Cash (MVR) Offices	200 000	200 000	0
	Finance	Revenue	Security at Cash (MVR) Offices 2016/17	0	0	200 000
	Human Settlements	HS Development & Delivery	BNG: Housing Developments	3 000 000	3 008 119	3 008 119

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Human Settlements	HS Strategy & Planning	Land Acquisition (USDG)	34 000 000	40 000 000	40 000 000
	Human Settlements	HS Urbanisation	Inform. Hsg - Upgrade on Council Land	1 000 000	1 000 000	0
	Human Settlements	HS Urbanisation	Urbanisation: Backyards/Infrm Settl Upgr	80 000 000	260 000 000	268 000 000
	Human Settlements	Public Housing and Customer Services	Brick Skin Walls - Housing Flats	35 608 857	0	0
	Human Settlements	Public Housing and Customer Services	Land Acquisition - Buy Back	150 000	150 000	150 000
	Human Settlements	Public Housing and Customer Services	Major Upgrading - Rental Units (EFF)	6 008 119	6 000 000	7 000 000
	Human Settlements	Public Housing and Customer Services	Major Upgrading of Depots	0	0	300 000
	Human Settlements	Public Housing and Customer Services	Renovations of Offices	0	0	8 000 000
	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	30 397 877	8 000 000	3 000 000
	Safety & Security	Disaster Risk Management	Vehicles (Volunteers) FY 2015	750 000	0	0
	Safety & Security	Disaster Risk Management	Vehicles (Volunteers) FY 2016	0	750 000	0
	Safety & Security	Fire and Rescue Services	Replace Com Equipment FY2017	0	0	600 000
	Safety & Security	Fire and Rescue Services	Replace Fire Fight Equipment FY2017	0	0	1 778 135
	Safety & Security	Fire and Rescue Services	Replace Hazmat Equip FY17	0	0	750 000

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Safety & Security	Fire and Rescue Services	Replace Medical Equipment FY17	0	0	400 000
	Safety & Security	Fire and Rescue Services	Replace Radios - IT Equipment FY2017	0	0	730 000
	Safety & Security	Fire and Rescue Services	Replacement of Fire Vehicles	0	3 000 000	0
	Safety & Security	Fire and Rescue Services	Replacement of Fire Vehicles FY17	0	0	3 000 000
	Safety & Security	Fire and Rescue Services	Replacement of Fire Vehicles FY2015	3 000 000	0	0
	Safety & Security	Law Enforcement and Security Services	Acquisitions of vehicles - IRT 2015	2 000 000	0	0
	Safety & Security	Law Enforcement and Security Services	Building improvement	1 200 000	0	0
	Safety & Security	Law Enforcement and Security Services	Building improvements 2017	0	0	1 200 000
	Safety & Security	Law Enforcement and Security Services	Radios: Additional 2015	600 000	0	0
	Safety & Security	Law Enforcement and Security Services	Specialised Equipment: Additional 2017	0	0	1 100 000
	Safety & Security	Law Enforcement and Security Services	Vehicles: Replacement 2017	0	0	3 000 000
	Safety & Security	Law Enforcement and Security Services	Vehicles: Replacement and Additional	2 500 000	3 000 000	0
	Safety & Security	Metro Police Services	Additional CCTV Equipment FY15	1 000 000	0	0
	Safety & Security	Metro Police Services	Additional CCTV Equipment Y16	0	1 250 000	0
	Safety & Security	Metro Police Services	Additional CCTV equipment Y17	0	0	1 200 000

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Safety & Security	Metro Police Services	Firearms & related Equip Y15	213 400	0	0
	Safety & Security	Metro Police Services	Firearms & related equipment Y17	0	0	326 400
	Safety & Security	Metro Police Services	IT and Related Equipment Y17	0	0	527 000
	Safety & Security	Metro Police Services	Radios & related equipment Y17	0	0	200 000
	Safety & Security	Metro Police Services	Replacement of CCTV equipment Y17	0	0	1 200 000
	Safety & Security	Metro Police Services	Vehicle Replacement Y15	1 000 000	0	0
	Safety & Security	Metro Police Services	Vehicle Replacement Y16	0	1 000 000	0
	Safety & Security	Metro Police Services	Vehicles replacement Y17	0	0	1 100 000
	Safety & Security	Traffic Services	Property Improvement : City Wide	1 886 438	1 840 753	0
	Safety & Security	Traffic Services	Property Improvement City Wide FY 2017	0	0	1 840 753
	Safety & Security	Traffic Services	Vehicles	3 000 000	4 000 000	4 000 000
	Transport for Cape Town	Contract Operations	PT information & branding	4 500 000	0	0
	Transport for Cape Town	Infrastructure	Bayside Public Transport Interch: PTIG	4 500 000	7 000 000	2 500 000
	Transport for Cape Town	Infrastructure	Bellville:Public Transport Hub	6 300 000	40 000 000	40 000 000
	Transport for Cape Town	Infrastructure	Inner City:Public Transport Hub	10 400 000	45 000 000	45 000 000

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Transport for Cape Town	Infrastructure	Intergrated Bus Rapid Transit System	32 000 000	0	0
	Transport for Cape Town	Infrastructure	IRT: Inner City Feeder Stops	40 000 000	0	0
	Transport for Cape Town	Infrastructure	IRT: Ph 1B Koeberg-Century City	110 785 040	5 000 000	0
	Transport for Cape Town	Infrastructure	IRT: Ph 2A Wetton-Lansdowne Corr	131 599 970	539 555 321	874 547 160
	Transport for Cape Town	Infrastructure	IRT: Phase 2 Express City to Mitch Plain	25 183 200	0	0
	Transport for Cape Town	Infrastructure	IRT: Trunk Stations	3 813 300	0	0
	Transport for Cape Town	Infrastructure	IRT: West Coast Corridor	5 000 000	0	0
	Transport for Cape Town	Infrastructure	IRT: Depot Infrastructure: Inner City	10 000 000	0	0
	Transport for Cape Town	Infrastructure	Metro South East Public Transport Facili	30 000 000	150 000 000	150 000 000
	Transport for Cape Town	Maintenance	Bulk Roads & Stormwater Housing Project	50 000 000	50 000 000	50 000 000
	Transport for Cape Town	Maintenance	Bulk Stormwater Table View North	2 000 000	0	0
	Transport for Cape Town	Maintenance	Construct Roads Signs City wide	500 000	500 000	500 000
	Transport for Cape Town	Maintenance	CSRM General Stormwater projects	7 000 000	6 000 000	5 000 000
	Transport for Cape Town	Maintenance	District Six: Bulk Roads & Stormwater	0	0	5 600 000
	Transport for Cape Town	Maintenance	Glencairn Rail & Road Stabilisation	3 000 000	5 000 000	2 000 000

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Transport for Cape Town	Maintenance	IM: Construct Road Structures	3 000 000	3 000 000	3 000 000
	Transport for Cape Town	Maintenance	IM: Reconstruct Roads Metro	32 496 371	30 473 092	30 073 092
	Transport for Cape Town	Maintenance	IM:Rehab of Proclaimed Main Roads	5 000 000	5 000 000	5 000 000
	Transport for Cape Town	Maintenance	IM:Rehabilitation Coastal Structures	8 500 000	14 000 000	0
	Transport for Cape Town	Maintenance	IM:Rehabilitation Coastal Structures:EFF	0	0	10 000 000
	Transport for Cape Town	Maintenance	Main Roads: Northern Corridor	26 500 000	15 500 000	2 000 000
	Transport for Cape Town	Maintenance	Makhaza Bus Terminal	10 000 000	10 000 000	2 500 000
	Transport for Cape Town	Maintenance	NMT Network & Universal Access	0	80 000 000	0
	Transport for Cape Town	Maintenance	NMT Network & Universal Access:PTIS	80 000 000	0	80 000 000
	Transport for Cape Town	Maintenance	Pedestrianisation - Low Income Areas	30 000 000	30 000 000	30 000 000
	Transport for Cape Town	Maintenance	Property Acquisition	1 000 000	2 000 000	2 000 000
	Transport for Cape Town	Maintenance	Prov of PT shelters,embayments & signage	10 000 000	5 000 000	10 000 000
	Transport for Cape Town	Maintenance	PT information & branding	0	2 000 000	5 000 000
	Transport for Cape Town	Maintenance	Public Transport Systems management proj	43 000 000	33 000 000	20 000 000
	Transport for Cape Town	Maintenance	Rail based Park & Ride Facilities	40 000 000	20 000 000	30 000 000

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Transport for Cape Town	Maintenance	Rehabilitation - Minor Roads	1 000 000	1 000 000	1 000 000
	Transport for Cape Town	Maintenance	Retreat PTI	15 000 000	13 000 000	8 000 000
	Transport for Cape Town	Maintenance	Roads & Stormwater Rehabilitation	139 000 000	96 000 000	110 000 000
	Transport for Cape Town	Maintenance	SW: Coastal Water Quality Control Struct	1 000 000	1 000 000	1 000 000
	Transport for Cape Town	Maintenance	Traffic Calming City Wide	600 000	600 000	600 000
	Transport for Cape Town	Maintenance	Transport facilities upgrades	0	0	50 000
	Transport for Cape Town	Maintenance	Transport: PTI Upgrades	150 000	150 000	150 000
	Transport for Cape Town	Maintenance	Unmade Roads: Residential	1 000 000	2 000 000	2 000 000
	Transport for Cape Town	Maintenance	Upgrading: HO, Depot & District Bldgs	900 000	700 000	700 000
	Transport for Cape Town	Network Management	Freeway Management System	1 000 000	0	0
	Transport for Cape Town	Network Management	Traffic Safety Bureau - Projects	1 100 000	0	0
	Transport for Cape Town	Network Management	Traffic Signal and system upgrade	1 200 000	1 200 000	1 200 000
	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	40 000 000	35 000 000	5 000 000
	Transport for Cape Town	Network Management	Transport Systems Management Projects	1 900 000	1 900 000	2 000 000

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Transport for Cape Town	TCT Performance & Coordination	Transport Registry system	1 000 000	0	0
	Utility Services	Cape Town Electricity	132kv OH Line Refurbish (ground earth)	250 000	0	0
	Utility Services	Cape Town Electricity	132kv OH Line Refurbish Structure	12 500 000	0	0
	Utility Services	Cape Town Electricity	132kV line Refurb (shield/earth wires)	0	250 000	11 250 000
	Utility Services	Cape Town Electricity	132kV OH Insulator Replacement	0	250 000	10 750 000
	Utility Services	Cape Town Electricity	132kV OH line - Conductor Replacement	0	0	400 000
	Utility Services	Cape Town Electricity	132kv OH line refurbish(strain Hardware)	6 070 000	0	0
	Utility Services	Cape Town Electricity	66kV OH - Structures refurbishment	2 000 000	0	0
	Utility Services	Cape Town Electricity	66kV OH Line Refurb (shield/earth wires)	250 000	1 250 000	0
	Utility Services	Cape Town Electricity	66kv OH Line Refurbish (ground earth)	250 000	0	0
	Utility Services	Cape Town Electricity	66kV OH Surge Arrestor Replacement	250 000	950 000	0
	Utility Services	Cape Town Electricity	AGT combustion chamber replacement	14 500 000	0	0
	Utility Services	Cape Town Electricity	AGT Generator protection relay upgrade	200 000	300 000	0
	Utility Services	Cape Town Electricity	AGT High Mast & Perimeter Lighting	500 000	0	0
	Utility Services	Cape Town Electricity	APS GT Integration	2 356 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	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 Gas Turbine Fire Suppression	200 000	800 000	0
	Utility Services	Cape Town Electricity	Athlone- Philipi: OH Line Undergrounding	35 583 000	1 269 000	0
	Utility Services	Cape Town Electricity	Blue Downs: Sub-Depot - Street Lighting	8 000 000	20 000 000	0
	Utility Services	Cape Town Electricity	City 33kV Gas Cable Replacement	0	28 000 000	0
	Utility Services	Cape Town Electricity	Electricity Demand Side Management	0	3 040 000	0
	Utility Services	Cape Town Electricity	Electrification - Backyarders	0	0	85 000 000
	Utility Services	Cape Town Electricity	Electrification - Backyarders Infrastr.	0	0	27 500 000
	Utility Services	Cape Town Electricity	Electrification - Formal & Informal	0	0	120 000 000
	Utility Services	Cape Town Electricity	Electrification (AFF)	7 000 000	8 000 000	0
	Utility Services	Cape Town Electricity	Electrification (CRR)	0	0	9 000 000
	Utility Services	Cape Town Electricity	Electrification (INEP)	18 000 000	50 000 000	20 000 000
	Utility Services	Cape Town Electricity	Electrification- Backyarders	65 944 000	75 000 000	0
	Utility Services	Cape Town Electricity	Electrification- Formal & Informal	84 893 304	120 000 000	0
	Utility Services	Cape Town Electricity	Electrification-Backyarders Infrastr.	16 486 000	27 500 000	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Utility Services	Cape Town Electricity	Facilities Alterations & Upgrading	60 000 000	35 000 000	25 000 000
	Utility Services	Cape Town Electricity	Grassy Park HV Rearrangement	0	0	10 000 000
	Utility Services	Cape Town Electricity	Grassy Park Upgrade	0	0	45 439 500
	Utility Services	Cape Town Electricity	HV Cables - Link box repl & Installation	3 000 000	3 000 000	3 000 000
	Utility Services	Cape Town Electricity	HV Substation Gate and Fence Replacement	1 000 000	0	0
	Utility Services	Cape Town Electricity	HV Substation Ground Surfacing	2 500 000	1 000 000	500 000
	Utility Services	Cape Town Electricity	HV Switchgear Replacement	7 189 817	5 100 000	5 600 000
	Utility Services	Cape Town Electricity	HV-cable fault/condition assessment Syst	2 500 000	0	0
	Utility Services	Cape Town Electricity	HV-Substation ventilation pressure Syst	100 000	0	0
	Utility Services	Cape Town Electricity	HV-Switch/Stat emergency lighting Refurb	100 000	0	0
	Utility Services	Cape Town Electricity	M/Plain / Steenbras - Fibre Pilot Replac	5 791 553	1 208 447	0
	Utility Services	Cape Town Electricity	Metering Replacement	4 000 000	4 000 000	4 000 000
	Utility Services	Cape Town Electricity	MV Circuit Breaker Replacement	6 601 100	7 236 600	0
	Utility Services	Cape Town Electricity	MV Switchgear Refurbishment: East	15 600 000	14 700 000	15 300 000
	Utility Services	Cape Town Electricity	MV Switchgear Refurbishment: North	30 000 000	35 000 000	40 000 000

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Utility Services	Cape Town Electricity	MV Switchgear Refurbishment: South	20 000 000	22 000 000	24 000 000
	Utility Services	Cape Town Electricity	Newlands Upgrade	940 800	22 058 800	0
	Utility Services	Cape Town Electricity	Optic Fibre Installations	8 000 000	10 000 000	10 000 000
	Utility Services	Cape Town Electricity	Overheads Fencing	300 000	300 000	0
	Utility Services	Cape Town Electricity	PAX and PABX Installations	600 000	800 000	800 000
	Utility Services	Cape Town Electricity	PQ System Expansion	600 000	600 000	725 000
	Utility Services	Cape Town Electricity	Prepayment Meter Replacement	20 000 000	20 000 000	23 000 000
	Utility Services	Cape Town Electricity	Prepayment Vending System Upgrading	11 000 000	1 500 000	1 500 000
	Utility Services	Cape Town Electricity	Protect Comm Wide Area Network Expansion	550 000	600 000	650 000
	Utility Services	Cape Town Electricity	Sarepta Main Substation	0	0	30 000 000
	Utility Services	Cape Town Electricity	SCADA Master Station Upgrade	2 451 000	800 000	800 000
	Utility Services	Cape Town Electricity	SCADA System RTUs	2 500 000	2 750 000	1 250 000
	Utility Services	Cape Town Electricity	SCADA W Integration (RTU)	2 250 000	3 000 000	3 250 000
	Utility Services	Cape Town Electricity	Serv Conn (Quote): East	23 800 000	24 000 000	25 100 000
	Utility Services	Cape Town Electricity	Serv Conn (Quote): North	29 000 000	31 200 000	33 500 000

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Utility Services	Cape Town Electricity	Serv Conn (Quote): South	15 100 000	15 900 000	16 800 000
	Utility Services	Cape Town Electricity	Service Connections (Tariff): East	3 000 000	3 200 000	3 500 000
	Utility Services	Cape Town Electricity	Service Connections (Tariff): North	4 500 000	4 500 000	5 000 000
	Utility Services	Cape Town Electricity	Service Connections (Tariff): South	3 200 000	3 500 000	4 000 000
	Utility Services	Cape Town Electricity	Street Lighting: City Wide	36 775 000	45 000 000	45 800 000
	Utility Services	Cape Town Electricity	Street Lighting: City Wide USDG Funding	11 000 000	11 000 000	11 000 000
	Utility Services	Cape Town Electricity	Substation Fencing - East	4 200 000	4 500 000	4 000 000
	Utility Services	Cape Town Electricity	Substation Fencing - North	0	0	6 000 000
	Utility Services	Cape Town Electricity	Substation Fencing - South	5 000 000	5 000 000	4 000 000
	Utility Services	Cape Town Electricity	Substation Fencing- North	5 500 000	5 500 000	0
	Utility Services	Cape Town Electricity	Substation Protection Replacement	4 000 000	4 500 000	5 000 000
	Utility Services	Cape Town Electricity	System Equipment Replacement: East	39 500 000	40 500 000	43 000 000
	Utility Services	Cape Town Electricity	System Equipment Replacement: North	55 000 000	60 000 000	63 000 000
	Utility Services	Cape Town Electricity	System Equipment Replacement: South	39 000 000	45 000 000	50 000 000
	Utility Services	Cape Town Electricity	System Infrastructure: East	30 100 000	31 200 000	32 700 000

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Utility Services	Cape Town Electricity	System Infrastructure: North	33 600 000	36 800 000	40 100 000
	Utility Services	Cape Town Electricity	System Infrastructure: South	45 000 000	45 000 000	47 600 000
	Utility Services	Cape Town Electricity	Tamboerskloof Transformer Replacement	0	0	35 529 270
	Utility Services	Cape Town Electricity	UPS Replacement - Newlands	0	5 500 000	0
	Utility Services	Cape Town Electricity	Woodstock Sw/S - Switchgear Control Upgr	3 500 000	0	0
	Utility Services	Cape Town Electricity	Woodstock Sw/S - Switchgear Refurb	10 000 000	0	0
	Utility Services	Solid Waste Management	Add: Furniture & Equipment - Rates 2017	0	0	432 141
	Utility Services	Solid Waste Management	Add: Furniture & Equipment - Tariff 2017	0	0	173 642
	Utility Services	Solid Waste Management	Additional: Mechanical Equipment 2017	0	0	50 000
	Utility Services	Solid Waste Management	Additional: Shipping Containers 2017	0	0	3 000 000
	Utility Services	Solid Waste Management	Additional: Trunk Radios 2017	0	0	400 000
	Utility Services	Solid Waste Management	Bellville Transfer Station	180 000 000	19 000 000	0
	Utility Services	Solid Waste Management	Dev of the Regional Landfill Site	0	1 000 000	89 373 794
	Utility Services	Solid Waste Management	New Landfill Site Infrastructure	0	49 000 000	0
	Utility Services	Solid Waste Management	New Landfill Site Infrastructure 2015	2 750 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Utility Services	Solid Waste Management	New Transfer Station Infrastructure	17 600 000	6 000 000	0
	Utility Services	Solid Waste Management	Purchase of Land Regional L/Fill 2016	0	100 000 000	0
	Utility Services	Solid Waste Management	Rehab of Vissershok North L/Fill 2015	108 043 505	0	0
	Utility Services	Solid Waste Management	Replace:Waste Info & Infrastructure 2017	0	0	1 700 000
	Utility Services	Solid Waste Management	Replacement: Plant & Vehicles	0	59 000 000	0
	Utility Services	Solid Waste Management	Replacement: Plant & Vehicles 2017	0	0	76 623 519
	Utility Services	Solid Waste Management	Replacement: Shipping Containers	1 000 000	1 000 000	0
	Utility Services	Solid Waste Management	Upgrading facilities	34 640 775	26 501 842	0
	Utility Services	Solid Waste Management	Upgrading facilities 2017	0	0	32 626 208
	Utility Services	Solid Waste Management	Upgrading of Drop-off facilities	27 028 841	0	0
	Utility Services	Solid Waste Management	Upgrading of Drop-off Facilities 2016	0	15 326 732	0
	Utility Services	Solid Waste Management	Upgrading of Drop-off Facilities 2017	0	0	10 000 000
	Utility Services	Solid Waste Management	Waste Info & Infrastructure	1 250 000	0	0
	Utility Services	Water & Sanitation	Additional Resources Desalination Reclai	0	0	20 000 000
	Utility Services	Water & Sanitation	Bulk Sewer (Housing Projects)	7 000 000	3 500 000	3 500 000

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Utility Services	Water & Sanitation	Bulk Water (Housing Projects)	3 650 000	3 000 000	3 000 000
	Utility Services	Water & Sanitation	Bulk Water Augmentation Scheme	11 230 000	64 800 000	84 200 000
	Utility Services	Water & Sanitation	BW Infrastructure Replace/Refurb 16/17	0	0	22 000 000
	Utility Services	Water & Sanitation	BW Infrastructure Replacement 14/15	20 000 000	0	0
	Utility Services	Water & Sanitation	BW Infrastructure Replacement 15/16	0	20 000 000	0
	Utility Services	Water & Sanitation	Construction of new Head Office	10 500 000	70 900 000	100 000 000
	Utility Services	Water & Sanitation	Contermanskloof Reservoir	20 000 000	49 000 000	18 438 000
	Utility Services	Water & Sanitation	Develop of Add Infrastruc 16/17	0	0	31 562 000
	Utility Services	Water & Sanitation	Development of Additional Infrastructure	12 119 000	5 000 000	0
	Utility Services	Water & Sanitation	District Six Cape Town-Sewer	0	0	300 000
	Utility Services	Water & Sanitation	District Six Cape Town-Water	0	0	940 000
	Utility Services	Water & Sanitation	EAM Depot Realignment - 5 Nodal System	13 500 000	0	0
	Utility Services	Water & Sanitation	Expansion of WWTW	5 700 000	0	0
	Utility Services	Water & Sanitation	Furniture & Equipment: Additional	0	1 000 000	1 000 000
	Utility Services	Water & Sanitation	Furniture, Tools & Equip Additional WDM	100 000	100 000	100 000

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Utility Services	Water & Sanitation	Furniture,Tools & Equip: Additional WWTW	0	300 000	300 000
	Utility Services	Water & Sanitation	Informal Settlements Sanitation Installa	20 000 000	20 000 000	20 000 000
	Utility Services	Water & Sanitation	Informal settlements water installations	3 000 000	3 000 000	0
	Utility Services	Water & Sanitation	Infrastructure Replace/Refurbish - WWTW	85 320 000	33 900 000	13 110 000
	Utility Services	Water & Sanitation	IT: System, Infra. Equipment: Additional	0	0	7 000 000
	Utility Services	Water & Sanitation	Laboratory Equipment: Additional	0	0	3 500 000
	Utility Services	Water & Sanitation	Laboratory Extension SANS	2 000 000	4 000 000	4 500 000
	Utility Services	Water & Sanitation	Logger Installation	3 000 000	0	0
	Utility Services	Water & Sanitation	Logger installations	0	5 000 000	0
	Utility Services	Water & Sanitation	Meter Replacement Program	163 124 000	199 000 000	0
	Utility Services	Water & Sanitation	Meter Replacement Programme	0	0	235 000 000
	Utility Services	Water & Sanitation	Mitchell's Plain depot	500 000	0	0
	Utility Services	Water & Sanitation	Northern Regional Sludge Facility	0	25 000 000	87 000 000
	Utility Services	Water & Sanitation	On-line effluent monitoring at all WWTW	1 000 000	1 000 000	1 000 000
	Utility Services	Water & Sanitation	OSEC (Electrolytic Chlorination Infr)	22 876 000	9 000 000	24 000 000

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Utility Services	Water & Sanitation	Plant & Equipment Additional 16/17	0	0	1 250 000
	Utility Services	Water & Sanitation	Pressure Management: COCT	20 000 000	20 000 000	20 000 000
	Utility Services	Water & Sanitation	Pump Stn Rehab (Citywide)	8 700 000	0	0
	Utility Services	Water & Sanitation	Refurbishment of Labs	400 000	400 000	400 000
	Utility Services	Water & Sanitation	Rehab of Sewer Network (USDG Citywide)	1 000 000	5 000 000	0
	Utility Services	Water & Sanitation	Rehab of Water Network (USDG Citywide)	0	3 000 000	0
	Utility Services	Water & Sanitation	Repl & Upgr Sew Pumpstn FY2016(Citywide)	0	7 000 000	0
	Utility Services	Water & Sanitation	Repl & Upgr Sew Pumpstn FY2017(Citywide)	0	0	5 500 000
	Utility Services	Water & Sanitation	Replace & Upgr Sew Pumpstation(Citywide)	7 000 000	0	0
	Utility Services	Water & Sanitation	Replace & Upgr Sewer City wide (FY2017)	0	0	40 000 000
	Utility Services	Water & Sanitation	Replace & Upgr Sewer Network (Citywide)	53 750 001	45 000 000	0
	Utility Services	Water & Sanitation	Replace & Upgr Water Network (citywide)	0	50 000 000	0
	Utility Services	Water & Sanitation	Replace & Upgr Water Network FY2015	51 750 000	0	0
	Utility Services	Water & Sanitation	Replace & Upgrade Water Network FY16/17	0	0	49 000 000
	Utility Services	Water & Sanitation	Replacement of Plant & Equipment 2016/17	0	0	250 000

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Utility Services	Water & Sanitation	Sewer Projects as per Master Plan	2 500 000	5 000 000	5 000 000
	Utility Services	Water & Sanitation	Steenbras Reservoir	5 000	2 000 000	44 000 000
	Utility Services	Water & Sanitation	Sundry Equip: Additional various WWTW	0	300 000	300 000
	Utility Services	Water & Sanitation	Telemetry Automation (Retic)	2 500 000	3 000 000	3 000 000
	Utility Services	Water & Sanitation	TMS Aquifer Deep Borehole	15 000 000	15 000 000	6 000 000
	Utility Services	Water & Sanitation	TOC Infrastructure Development	2 000 000	2 000 000	1 500 000
	Utility Services	Water & Sanitation	Treated Effluent Re-use: upgrade	0	0	30 000 000
	Utility Services	Water & Sanitation	Treated Effluent: Reuse & Inf Upgrades	25 000 000	30 000 000	0
	Utility Services	Water & Sanitation	Water Meters (Retic)	0	11 000 000	12 000 000
	Utility Services	Water & Sanitation	Water Meters New Connections	16 000 000	6 000 000	6 000 000
	Utility Services	Water & Sanitation	Water Projects as per Master Plan	3 000 000	2 000 000	3 000 000
	Utility Services	Water & Sanitation	WS contingency provision - Insurance	0	0	500 000
	Utility Services	Water & Sanitation	Zone Metering	2 000 000	4 000 000	0
Ward 200 Total				3 233 102 977	3 749 904 377	4 241 121 596
Multi-ward Projects Total				3 233 102 977	3 749 904 377	4 241 121 596

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
Corporate Infrastructure Projects						
Ward 201	City Health	Health Finance: PCU	Furniture, tools, equipment : Additional	0	3 196 466	0
	City Health	Health Finance: PCU	Furniture, Tools, equipment FY17	0	0	3 496 466
	City Health	Health Finance: PCU	Furniture, tools, equipment: Additional	3 071 621	0	0
	City Health	Health Management	HS Contingency Prov - Insurance FY17	0	0	70 000
	City Health	Health Management	HS contingency provision - insurance	70 000	70 000	0
	City Health	Specialised Support Services	Specialised Env Health Equip: Additional	500 000	500 000	0
	City Manager	City Manager	Computers: Additional	0	20 000	20 000
	City Manager	City Manager	Furniture: Additional	52 360	20 000	20 000
	City Manager	City Manager	OCM Contingency Provision insurance	70 000	70 000	70 000
	City Manager	City Manager	Office Equipment: Additional	43 500	81 360	81 360
	City Manager	City Manager	Replacement of computers	45 000	30 000	30 000
	City Manager	City Manager	Replacement of Equipment	31 500	21 000	21 000
	City Manager	Int Strategic Communications & Branding	Replacement of Equipment	850 000	400 000	400 000
	City Manager	Int Strategic Communications & Branding	Replacement of furniture	150 000	80 000	80 000

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	City Manager	Office of the Mayor	Furniture and office Equip: Additional	78 457	78 486	78 486
	City Manager	Policy and Strategy	Asset Management and Maintenance	1 200 000	0	0
	City Manager	Policy and Strategy	Computer Equipment: Additional	0	76 693	76 693
	City Manager	Policy and Strategy	Furniture: Additional	0	76 693	76 693
	City Manager	Policy and Strategy	Office Equipment	150 000	0	0
	City Manager	Policy and Strategy	Project and Portfolio Management	4 100 000	0	0
	Community Services	City Parks	IT Equipment: Additional	1 300 000	0	0
	Community Services	City Parks	Plant and Equipment: Additional	200 000	200 000	0
	Community Services	Library and Information Services	Books, Perio.& Subscription	0	6 796 500	0
	Community Services	Library and Information Services	Extensions to Libraries	0	0	8 000 000
	Community Services	Library and Information Services	Furniture /ICT Conditional Grant	3 412 000	1 000 000	0
	Community Services	Library and Information Services	Furniture,Tools,Equipment:Additional Lis	2 400 000	0	996 335
	Community Services	Library and Information Services	Library Upgrades and Extensions	0	0	3 000 000
	Community Services	Library and Information Services	Replacement of IT Equipment	2 500 000	2 245 000	2 245 000
	Community Services	Projects, Strategy and Support	CSS Contingency Provision - Insurance	300 000	300 000	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Community Services	Sport, Recreation and Amenities	Furniture Fitting, Equipment: Additional	2 000 000	2 000 000	2 000 000
	Community Services	Sport, Recreation and Amenities	IT Infrastructure, Equipment: Additional	2 000 000	2 000 000	2 000 000
	Community Services	Sport, Recreation and Amenities	Recreation Hubs Equipment	3 000 000	0	3 000 000
	Community Services	Sport, Recreation and Amenities	Vehicles: Additional - S&R	3 000 000	3 000 000	3 000 000
	Compliance and Auxiliary Services	Compliance and Auxiliary Services	CAS Contingency Insurance Provision	150 000	150 000	150 000
	Compliance and Auxiliary Services	Compliance and Auxiliary Services	Computers: Additional	0	28 000	28 000
	Compliance and Auxiliary Services	Compliance and Auxiliary Services	Furniture: Additional	0	25 000	25 000
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Computers Additional	706 115	0	0
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Furniture Additional	523 049	0	0
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Furniture, Tools & Equipment: Additional	0	1 229 617	1 229 617
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Ward Committee Project	250 000	250 000	0
	Compliance and Auxiliary Services	Executive Support	Computer: Additional	74 000	90 000	90 000
	Compliance and Auxiliary Services	Executive Support	Furniture Additional	51 800	63 000	63 000
	Compliance and Auxiliary Services	Executive Support	Office Equipment: Additional	33 300	40 500	40 500
	Compliance and Auxiliary Services	Executive Support	Replacement of computers	111 000	135 000	135 000

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Compliance and Auxiliary Services	Executive Support	Replacement of Equipment	77 700	94 500	94 500
	Compliance and Auxiliary Services	Executive Support	Replacement of furniture	22 200	27 000	27 000
	Compliance and Auxiliary Services	Forensic Services	Computer Equipment: Additional	100 000	0	0
	Compliance and Auxiliary Services	Forensic Services	Computer: Additional	0	50 000	0
	Compliance and Auxiliary Services	Forensic Services	Equipment: Additional	0	100 000	0
	Compliance and Auxiliary Services	Forensic Services	Furniture: Additional	50 000	0	50 000
	Compliance and Auxiliary Services	Forensic Services	Replacement of computers	0	0	50 000
	Compliance and Auxiliary Services	Forensic Services	Replacement of Equipment	0	0	50 000
	Compliance and Auxiliary Services	IDP, Performance and Participation	Computers Additional	30 000	40 000	0
	Compliance and Auxiliary Services	IDP, Performance and Participation	Furniture Additional	20 000	50 000	0
	Compliance and Auxiliary Services	IDP, Performance and Participation	Office Equipment: Additional	0	0	40 000
	Compliance and Auxiliary Services	IDP, Performance and Participation	Replacement of computers	80 000	0	100 000
	Compliance and Auxiliary Services	IDP, Performance and Participation	Replacement of Equipment	0	60 000	40 000
	Compliance and Auxiliary Services	IDP, Performance and Participation	Replacement of furniture	20 000	40 000	10 000
	Compliance and Auxiliary Services	Integrated Risk Management	Computer equipment -Replacement	30 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Compliance and Auxiliary Services	Integrated Risk Management	Office Equipment: Additional	0	190 000	190 000
	Compliance and Auxiliary Services	Internal Audit	Computer hardware- Replacement	0	91 444	111 444
	Compliance and Auxiliary Services	Internal Audit	Furniture & Equipment - Replacement	0	40 000	20 000
	Compliance and Auxiliary Services	Internal Audit	Replacement of Computer Hardware	91 444	0	0
	Compliance and Auxiliary Services	Internal Audit	Replacement of furniture	30 000	0	0
	Compliance and Auxiliary Services	Legal Services	Furniture and Equipment: Replacement	0	110 000	110 000
	Compliance and Auxiliary Services	Legal Services	IT Equipment: Additional	55 000	55 000	55 000
	Compliance and Auxiliary Services	Legal Services	IT Equipment: Replacement	150 000	150 000	150 000
	Compliance and Auxiliary Services	Legal Services	Office Furniture, Equipment: Additional	20 000	20 000	20 000
	Compliance and Auxiliary Services	Legal Services	Office Furniture, Equipment: Replacement	110 000	0	0
	Compliance and Auxiliary Services	Ombudsman	Computer: Additional	0	20 000	20 000
	Compliance and Auxiliary Services	Ombudsman	Furniture Additional	0	80 000	80 000
	Compliance and Auxiliary Services	Ombudsman	Furniture: Additional	15 000	0	0
	Compliance and Auxiliary Services	Ombudsman	Office Equipment: Additional	40 000	20 000	20 000
	Compliance and Auxiliary Services	Ombudsman	Office Equipment-Computers-Additional	20 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Compliance and Auxiliary Services	Ombudsman	Replacement of computers	20 000	18 000	18 000
	Compliance and Auxiliary Services	Ombudsman	Replacement of Equipment	17 868	20 000	20 000
	Compliance and Auxiliary Services	Ombudsman	Replacement of furniture	40 000	18 000	18 000
	Corporate Services	Corporate Services Management	Corp contingency provision - Insurance	1 000 000	1 000 000	0
	Corporate Services	Corporate Services Management	Corp contingency provision - Ins FY2017	0	0	1 000 000
	Corporate Services	Corporate Services Management	IT Equipment FY2017	0	0	61 500
	Corporate Services	Corporate Services Management	IT Equipment: Replacement	61 500	61 500	0
	Corporate Services	Corporate Services Management Support	Furniture, Fittings and Equip FY2017	0	0	20 000
	Corporate Services	Corporate Services Management Support	Furniture, Fittings and Equipment	0	20 000	0
	Corporate Services	Corporate Services Management Support	Furniture,Fittings,Equipment:Replacement	20 000	0	0
	Corporate Services	Customer Relations	Furniture, Fittings and Equipment FY2017	0	0	90 000
	Corporate Services	Customer Relations	Furniture,Fitting,Equipment: Replacement	90 000	90 000	0
	Corporate Services	Customer Relations	IT Equipment FY 2017	0	0	400 000
	Corporate Services	Customer Relations	IT Equipment: Replacement	400 000	400 000	0
	Corporate Services	Development Information & GIS	GIS and IT equipment FY2017	0	0	400 000

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Corporate Services	Development Information & GIS	GIS and IT Equipment: Replacement	400 000	400 000	0
	Corporate Services	Development Information & GIS	Office Furniture Equipment: Replacement	40 000	40 000	0
	Corporate Services	Development Information & GIS	Office Furniture FY2017	0	0	40 000
	Corporate Services	Employment Equity	Computer equipment FY2017	0	0	20 000
	Corporate Services	Employment Equity	Computer Equipment: Replacement	15 000	20 000	0
	Corporate Services	Employment Equity	Furn, Fittings and Equip FY2015	25 000	0	0
	Corporate Services	Employment Equity	Furn, Fittings and Equip FY2017	0	0	20 000
	Corporate Services	Employment Equity	Furniture, Fittings and Equipment	0	20 000	0
	Corporate Services	Human Resources	e-HR	1 800 000	1 800 000	1 800 000
	Corporate Services	Human Resources	Furniture and Equipment FY2017	0	0	240 000
	Corporate Services	Human Resources	Furniture,Fitting,Equipment: Replacement	240 000	240 000	0
	Corporate Services	Human Resources	IT Equipment FY2017	0	0	625 000
	Corporate Services	Human Resources	IT Equipment: Replacement	625 000	625 000	0
	Corporate Services	Information Systems and Technology	Business Continuity	2 500 000	2 500 000	0
	Corporate Services	Information Systems and Technology	Business Continuity FY2017	0	0	2 500 000

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Corporate Services	Information Systems and Technology	Computers & Equipment: Replacemt FY2017	0	0	250 000
	Corporate Services	Information Systems and Technology	Computers and Equipment: Replacement	250 000	250 000	0
	Corporate Services	Information Systems and Technology	Corporate Reporting System	2 000 000	2 000 000	2 000 000
	Corporate Services	Information Systems and Technology	Dark Fibre Broadband Infrastructure	139 475 000	180 850 000	180 850 000
	Corporate Services	Information Systems and Technology	Data Storage Secur & Accessb FY2017	0	0	3 000 000
	Corporate Services	Information Systems and Technology	Data Storage- Security & Accessibility	3 000 000	3 000 000	0
	Corporate Services	Information Systems and Technology	Enterprise monitoring & mgt solution	15 000 000	15 000 000	0
	Corporate Services	Information Systems and Technology	Enterprise Monitrng & Managmt Sol FY2017	0	0	15 000 000
	Corporate Services	Information Systems and Technology	ERP Annual Capacity Growth	3 000 000	3 000 000	0
	Corporate Services	Information Systems and Technology	ERP Annual CapGrowth FY2017	0	0	3 000 000
	Corporate Services	Information Systems and Technology	ERP Annual Disaster Recovery Growth	3 000 000	3 000 000	0
	Corporate Services	Information Systems and Technology	ERP Annual DisRecovery Growth FY2017	0	0	3 000 000
	Corporate Services	Information Systems and Technology	ERP Bus Systems FY2017	0	0	12 000 000
	Corporate Services	Information Systems and Technology	ERP Business Systems	18 670 250	12 000 000	0
	Corporate Services	Information Systems and Technology	ERP Hardware Replacement	7 000 000	2 000 000	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Corporate Services	Information Systems and Technology	ERP Hardware Replacement FY2017	0	0	2 000 000
	Corporate Services	Information Systems and Technology	Extension of Smart City Strategy	1 500 000	1 500 000	0
	Corporate Services	Information Systems and Technology	Extension of Smart City Strategy FY2017	0	0	1 500 000
	Corporate Services	Information Systems and Technology	Furniture & Fittings: Replacement FY2017	0	0	100 000
	Corporate Services	Information Systems and Technology	Furniture and Fittings: Replacement	100 000	100 000	0
	Corporate Services	Information Systems and Technology	Microsoft Infrastructure Services	6 000 000	6 000 000	0
	Corporate Services	Information Systems and Technology	Microsoft Systems: Replacement	5 000 000	5 000 000	5 000 000
	Corporate Services	Information Systems and Technology	MS Infr Services FY2017	0	0	6 000 000
	Corporate Services	Information Systems and Technology	Network Upgr U_Serv Areas FY2017	0	0	5 000 000
	Corporate Services	Information Systems and Technology	Network Upgrade Underserviced Areas	5 000 000	5 000 000	0
	Corporate Services	Information Systems and Technology	Renewal Back-end IT infrastr FY2017	0	0	3 000 000
	Corporate Services	Information Systems and Technology	Renewal Back-end Network infrastr FY2017	0	0	1 500 000
	Corporate Services	Information Systems and Technology	Renewal of back end IT Infrastructure	3 000 000	3 000 000	0
	Corporate Services	Information Systems and Technology	Renewal of back-end Network Infra	1 500 000	0	0
	Corporate Services	Information Systems and Technology	Renewal of back-end Network Infrastructu	0	1 500 000	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Corporate Services	Information Systems and Technology	WCG Broadband Connectivity	10 702 000	11 332 000	0
	Corporate Services	Occupational Health, Safety and Wellness	Furniture and Equipment FY2017	0	0	45 000
	Corporate Services	Occupational Health, Safety and Wellness	Furniture and Equipment: Replacement	45 000	45 000	0
	Corporate Services	Occupational Health, Safety and Wellness	IT Equipment - Replacement	55 000	55 000	0
	Corporate Services	Occupational Health, Safety and Wellness	IT Equipment FY2017	0	0	55 000
	Corporate Services	Occupational Health, Safety and Wellness	Replacement of Equipment	75 000	75 000	0
	Corporate Services	Occupational Health, Safety and Wellness	Replacement of Equipment FY2017	0	0	75 000
	Corporate Services	Specialised Technical Services	FM BM Equipment	0	250 000	0
	Corporate Services	Specialised Technical Services	FM BM Equipment FY2017	0	0	250 000
	Corporate Services	Specialised Technical Services	FM BM Equipment: Replacement	250 000	0	0
	Corporate Services	Specialised Technical Services	FM Infrastructure	3 800 000	2 800 000	2 800 000
	Corporate Services	Specialised Technical Services	FS Fleet Replacement CRR FY2017	0	0	1 500 000
	Corporate Services	Specialised Technical Services	FS Fleet Replacement FY2017	0	0	9 440 719
	Corporate Services	Specialised Technical Services	FS Fleet Replacements AFF	2 600 000	1 500 000	0
	Corporate Services	Specialised Technical Services	FS Replacement Plant	1 300 000	1 300 000	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Corporate Services	Specialised Technical Services	FS Replacement Plant FY2017	0	0	1 300 000
	Corporate Services	Specialised Technical Services	FS Replacement Vehicles	8 440 719	9 440 719	0
	Corporate Services	Specialised Technical Services	Furniture & Equipment	0	571 747	0
	Corporate Services	Specialised Technical Services	Furniture & Equipment FY2017	0	0	571 747
	Corporate Services	Specialised Technical Services	Furniture & Equipment: Replacement	571 747	0	0
	Corporate Services	Specialised Technical Services	IT Equipment	0	806 622	0
	Corporate Services	Specialised Technical Services	IT Equipment Replacement FY2017	0	0	806 622
	Corporate Services	Specialised Technical Services	IT Equipment: Replacement	806 622	0	0
	Corporate Services	Specialised Technical Services	Plant & Equip: Replacement FY2017	0	0	50 000
	Corporate Services	Specialised Technical Services	Plant & Equipment	0	50 000	0
	Corporate Services	Specialised Technical Services	Plant & Equipment: Replacement	50 000	0	0
	Corporate Services	Specialised Technical Services	Radio Trunking Infrastructure Upgrade	6 000 000	6 000 000	6 000 000
	Corporate Services	Support Services	Archive Centre	1 156 460	0	290 000
	Corporate Services	Support Services	Furniture and Equipment FY2017	0	0	100 000
	Corporate Services	Support Services	Furniture and Equipment: Replacement	75 000	100 000	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Corporate Services	Support Services	IT Equipment FY2017	0	0	110 000
	Corporate Services	Support Services	IT Equipment: Replacement	75 000	110 000	0
	Corporate Services	Support Services	Printing Equipment FY2017	0	0	200 000
	Corporate Services	Support Services	Printing Equipment: Replacement	360 000	0	0
	Corporate Services	Support Services	Record Management Storage	200 000	0	200 000
	Economic, Environment & Spatial Planning	Economic Development	E-Permitting System enhancements	61 000	0	0
	Economic, Environment & Spatial Planning	Economic Development	Furniture & Equipment: Additional	20 000	220 000	0
	Economic, Environment & Spatial Planning	Economic Development	Furniture and Equipment	0	0	120 000
	Economic, Environment & Spatial Planning	Economic Development	Infrastructure programme	0	2 000 000	0
	Economic, Environment & Spatial Planning	Economic Development	IT Equipment	0	0	130 000
	Economic, Environment & Spatial Planning	Economic Development	IT Equipment: Additional	30 000	330 000	0
	Economic, Environment & Spatial Planning	EESP Management	Computer, Office Equip: Repl FY2017	0	0	356 828
	Economic, Environment &	EESP Management	Computer, Office Equipment: Additional	56 828	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Spatial Planning					
	Economic, Environment & Spatial Planning	EESP Management	Computer, Office Equipment: Replacement	0	356 828	0
	Economic, Environment & Spatial Planning	EESP Management	EESP Contingency Provision - Insurance	100 000	100 000	100 000
	Economic, Environment & Spatial Planning	Environmental Resource Management	Energy Efficiency & Renewable Energy Pr	0	0	3 000 000
	Economic, Environment & Spatial Planning	Environmental Resource Management	Energy Efficiency and Demand Side Manage	4 494 450	0	0
	Economic, Environment & Spatial Planning	Environmental Resource Management	Energy Efficiency Retrofits	3 000 000	3 000 000	0
	Economic, Environment & Spatial Planning	Environmental Resource Management	Furniture & Fittings: Add FY2016	0	340 000	0
	Economic, Environment & Spatial Planning	Environmental Resource Management	Furniture & Fittings: Add FY2017	0	0	190 000
	Economic, Environment & Spatial Planning	Environmental Resource Management	Furniture & Fittings: Replacement FY2015	120 000	0	0
	Economic, Environment & Spatial Planning	Environmental Resource Management	Furniture & Fittings: Replacement FY2017	0	0	50 000
	Economic, Environment & Spatial Planning	Environmental Resource Management	Furniture and Fittings : Additional	0	600 000	0
	Economic, Environment &	Environmental Resource	Furniture and Fittings: Add FY2017	0	0	340 000

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Spatial Planning	Management				
	Economic, Environment & Spatial Planning	Environmental Resource Management	Furniture and Fittings: Additional	150 000	0	0
	Economic, Environment & Spatial Planning	Environmental Resource Management	IT & Office Equipment: Replacement FY2017	0	0	400 000
	Economic, Environment & Spatial Planning	Environmental Resource Management	IT and Office Equipment : Replacement	0	400 000	0
	Economic, Environment & Spatial Planning	Environmental Resource Management	IT and office equipment: Additional	120 000	0	0
	Economic, Environment & Spatial Planning	Environmental Resource Management	IT Equipment : Additional FY2017	0	0	150 000
	Economic, Environment & Spatial Planning	Environmental Resource Management	IT Equipment : Replacement	0	150 000	0
	Economic, Environment & Spatial Planning	Environmental Resource Management	IT Equipment: Repl FY2017	0	0	150 000
	Economic, Environment & Spatial Planning	Environmental Resource Management	Plant & Equipment : Repl FY2017	0	0	150 000
	Economic, Environment & Spatial Planning	Environmental Resource Management	Plant and Equipment : Additional	0	640 000	0
	Economic, Environment & Spatial Planning	Environmental Resource Management	Replacement of IT Equipment	100 000	0	0
	Economic, Environment &	Environmental Resource	Replacement of Plant and Equipment	140 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Spatial Planning	Management				
	Economic, Environment & Spatial Planning	Environmental Resource Management	Specialised Biodiversity Equipment	145 000	145 000	145 000
	Economic, Environment & Spatial Planning	Environmental Resource Management	Specialised Electronic Equipment FY 2017	0	0	125 000
	Economic, Environment & Spatial Planning	Environmental Resource Management	Westlake Office Development	1 800 000	3 500 000	0
	Economic, Environment & Spatial Planning	Environmental Resource Management	Witsands Reserve Development	0	1 500 000	0
	Economic, Environment & Spatial Planning	Planning and Building Dev. Management	DAMS Enhancements	0	5 000 000	5 000 000
	Economic, Environment & Spatial Planning	Planning and Building Dev. Management	DAMS equipment	2 000 000	0	0
	Economic, Environment & Spatial Planning	Planning and Building Dev. Management	Integrated Planning and Operating System	9 900 000	0	0
	Economic, Environment & Spatial Planning	Planning and Building Dev. Management	Provision of Filing space and systems	3 100 000	0	0
	Economic, Environment & Spatial Planning	Planning and Building Dev. Management	Replace computer equipment	0	0	750 000
	Economic, Environment & Spatial Planning	Planning and Building Dev. Management	Replace Furniture and Equipment	0	0	200 000
	Economic, Environment &	Planning and Building Dev. Management	Replacement of Computer Equipment	750 000	750 000	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Spatial Planning					
	Economic, Environment & Spatial Planning	Planning and Building Dev. Management	Replacement of Furniture and Equipment	200 000	200 000	0
	Economic, Environment & Spatial Planning	Spatial Planning and Urban Design	Replace Furniture and Equipment	70 000	200 000	200 000
	Economic, Environment & Spatial Planning	Spatial Planning and Urban Design	Replacement of Computer Equipment	100 000	200 000	200 000
	Finance	Expenditure	Computer Equipment	0	232 000	0
	Finance	Expenditure	Computer Equipment - 2016/17	0	0	232 000
	Finance	Expenditure	Furniture & Equipment	0	38 000	0
	Finance	Expenditure	Furniture & Equipment - 2016/17	0	0	38 000
	Finance	Expenditure	Replacement of Computer Equipment	197 000	0	0
	Finance	Expenditure	Replacement of Furniture & Equipment	53 000	0	0
	Finance	Finance Management	Fin contingency provision - Insurance	200 000	200 000	0
	Finance	Finance Management	Insurance Contingency 2016\17	0	0	200 000
	Finance	Housing Finance & Leases	Furniture & Equipment	0	69 000	0
	Finance	Housing Finance & Leases	Replacement of Furniture & Equipment	69 000	0	69 000

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Finance	Inter - Service Liaison	Replacement Spec Computer Equip - 2016/17	0	0	20 000
	Finance	Inter - Service Liaison	Replacement Specialised Computer Equip	20 000	20 000	0
	Finance	Property Management	Computer Equipment	0	150 000	0
	Finance	Property Management	Computer Equipment 2016\17	0	0	150 000
	Finance	Property Management	Furniture & Equipment	0	100 000	0
	Finance	Property Management	Furniture & Equipment 2016\17	0	0	100 000
	Finance	Property Management	Furniture & Equipment: Additional	100 000	0	0
	Finance	Property Management	Immovable Property Asset Management Sys	1 576 240	0	0
	Finance	Property Management	IT Equipment: Additional	150 000	0	0
	Finance	Revenue	Furniture & Equipment: Additional	1 210 370	1 210 370	0
	Finance	Revenue	Furniture&Equipment: Additional 2016/17	0	0	1 210 370
	Finance	Revenue	Office Furniture: Additional	300 000	300 000	0
	Finance	Revenue	Office Furniture: Additional 2016 / 2017	0	0	300 000
	Finance	Revenue	Replacement of IT Equipment	300 000	300 000	0
	Finance	Revenue	Replacement of IT Equipment 2016 / 2017	0	0	300 000

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Finance	Shareholders Management Unit	Replacement of Furniture & Equipment	20 000	0	0
	Finance	Supply Chain Management	Computer Equipment 2016\17	0	0	200 000
	Finance	Supply Chain Management	E - Procurement system	4 000 000	5 000 000	5 000 000
	Finance	Supply Chain Management	Furniture & Equipment 2016\17	0	0	60 000
	Finance	Supply Chain Management	Furniture & Equipment: Additional	60 000	0	0
	Finance	Supply Chain Management	Replacement of Computer Equipment	200 000	200 000	0
	Finance	Supply Chain Management	Replacement of Furniture & Equipment	0	60 000	0
	Finance	Supply Chain Management	Replacement of Warehouse Equipment	6 550 000	5 850 000	0
	Finance	Supply Chain Management	Warehouse Equipment 2016\17	0	0	50 000
	Finance	Treasury	Computer Equipment - Insurance	100 000	0	0
	Finance	Treasury	Computer Equipment FY 15	150 000	0	0
	Finance	Treasury	Furniture and Equipment FY 2015	70 000	0	0
	Finance	Valuations	Computer Equipment	0	551 925	0
	Finance	Valuations	Computer Equipment - 2016/17	0	0	551 925
	Finance	Valuations	Replacement of Computer Equipment	373 222	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Finance	Valuations	Replacement Specialised Computer Equip	178 703	0	0
	Human Settlements	HS Strategy & Planning	Furniture & Equipment - NHP - Additional	100 000	0	0
	Human Settlements	HS Strategy & Planning	Renovations of Offices - NHP	100 000	0	0
	Human Settlements	Public Housing and Customer Services	Major Upgrading of Depots	300 000	550 000	0
	Human Settlements	Public Housing and Customer Services	Plant & Equipment - Additional	50 000	50 000	200 000
	Human Settlements	Public Housing and Customer Services	Renovations of Offices	9 000 000	9 000 000	0
	Human Settlements	Strategic Support Services and Admin	Computer Equipment - Additional	800 000	500 000	800 000
	Human Settlements	Strategic Support Services and Admin	Computer Equipment - Replacement	450 000	750 000	550 000
	Human Settlements	Strategic Support Services and Admin	Furniture & Fittings - Additional	600 000	600 000	600 000
	Human Settlements	Strategic Support Services and Admin	Furniture & Fittings - Replacement	400 000	400 000	400 000
	Human Settlements	Strategic Support Services and Admin	Housing contingency - Insurance	500 000	500 000	500 000
	Human Settlements	Strategic Support Services and Admin	Trunking Radios - Additional	300 000	50 000	50 000
	Safety & Security	Disaster Risk Management	Furniture and Equipment	300 000	300 000	0
	Safety & Security	Disaster Risk Management	Furniture and Equipment - F1.17	0	0	300 000
	Safety & Security	Disaster Risk Management	IT Related equipment	370 000	370 000	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Safety & Security	Disaster Risk Management	IT Related Equipment FY 2017	0	0	370 000
	Safety & Security	Disaster Risk Management	Vehicles (Volunteers) FY2017	0	0	750 000
	Safety & Security	Fire and Rescue Services	Furniture Fittings & Tools	0	400 673	0
	Safety & Security	Fire and Rescue Services	Furniture Fittings & Tools FY2017	0	0	400 673
	Safety & Security	Fire and Rescue Services	Furniture Fittings & Tools: Additional	400 673	0	0
	Safety & Security	Fire and Rescue Services	Replace communication equipment	600 000	600 000	0
	Safety & Security	Fire and Rescue Services	Replace Fire Fighting Equipment	1 778 135	1 778 135	0
	Safety & Security	Fire and Rescue Services	Replace Hazmat Equipment	750 000	750 000	0
	Safety & Security	Fire and Rescue Services	Replace Medical Equipment	400 000	400 000	0
	Safety & Security	Fire and Rescue Services	Replace Radios - IT Equipment	730 000	730 000	0
	Safety & Security	Law Enforcement and Security Services	Building Improvements	0	1 200 000	0
	Safety & Security	Law Enforcement and Security Services	Furniture, tools & equipment: Add 2017	0	0	548 160
	Safety & Security	Law Enforcement and Security Services	Furniture, Tools & Equipment: Additional	548 160	548 160	0
	Safety & Security	Law Enforcement and Security Services	Specialised Equipment	0	1 100 000	0
	Safety & Security	Law Enforcement and Security Services	Specialised Equipment: Additional 2015	500 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Safety & Security	Metro Police Services	Furniture, Fitting & Equipment 2017	0	0	210 000
	Safety & Security	Metro Police Services	Furniture, Fitting and Equip Additional	256 000	0	0
	Safety & Security	Metro Police Services	Furniture, fitting and equipment 2016	0	563 400	0
	Safety & Security	Metro Police Services	IT and Related Equipment	0	200 000	0
	Safety & Security	Metro Police Services	IT and Related Equipment: Additional	594 000	0	0
	Safety & Security	Metro Police Services	Radios and related equipment Y15	200 000	0	0
	Safety & Security	Metro Police Services	Radios and related equipment Y16	0	200 000	0
	Safety & Security	Metro Police Services	Replacement of CCTV equipment	1 000 000	1 250 000	0
	Safety & Security	Public Emergency Call Centre-107	Communication System	0	800 000	0
	Safety & Security	Public Emergency Call Centre-108	Communication System FY2017	0	0	1 150 000
	Safety & Security	Public Emergency Call Centre-109	Emergency Call Recording System	1 150 000	0	0
	Safety & Security	Public Emergency Call Centre-110	Equip - Communication Centre: Additional	350 872	350 872	0
	Safety & Security	Public Emergency Call Centre-111	Equip Communication Centre FY2017	0	0	350 872
	Safety & Security	Public Emergency Call Centre-112	Furniture & Equipment FY2017	0	0	126 194
	Safety & Security	Public Emergency Call Centre-113	Furniture & Equipment: Additional	126 194	126 194	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Safety & Security	Public Emergency Call Centre-114	Vehicles	0	350 000	0
	Safety & Security	Strategic Support	Furniture & Equipment FY17	0	0	490 947
	Safety & Security	Strategic Support	Furniture, Fittings, Tools & Equipment	0	490 947	0
	Safety & Security	Strategic Support	Furniture, Tools & Equipment: Additional	230 947	0	0
	Safety & Security	Strategic Support	SS - Vehicles FY15	260 000	0	0
	Safety & Security	Strategic Support	SS contingency provision - Insurance	350 000	350 000	0
	Safety & Security	Strategic Support	SS Contingency Provision-Insurance FY17	0	0	350 000
	Safety & Security	Support Services	Furniture & Equipment FY17	0	0	63 612
	Safety & Security	Support Services	Furniture Fittings & Tools	0	63 612	0
	Safety & Security	Support Services	Furniture Fittings & Tools: Additional	63 612	0	0
	Safety & Security	Traffic Services	Furniture, Tools & Equipment: Additional	400 000	400 000	0
	Safety & Security	Traffic Services	Furniture,fittings,tools&equipme FY 2017	0	0	400 000
	Safety & Security	Traffic Services	Replacement of Vehicles	2 000 000	2 000 000	0
	Safety & Security	Traffic Services	Replacement of Vehicles FY2017	0	0	2 000 000
	Safety & Security	Traffic Services	Traffic Licencing Equipment	0	400 000	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Safety & Security	Traffic Services	Traffic Licencing Equipment FY 2017	0	0	400 000
	Safety & Security	Traffic Services	Traffic Licencing Equipment: Additional	400 000	0	0
	Social and Early Childhood Development	District Service Delivery	Contingency Provision 2016/2017	0	0	50 000
	Social and Early Childhood Development	District Service Delivery	Contingency Provision: Insurance	50 000	50 000	0
	Social and Early Childhood Development	District Service Delivery	Furniture & Equipment	0	0	1 110 262
	Social and Early Childhood Development	District Service Delivery	Furniture & Equipment: Additional	1 839 738	1 160 262	0
	Tourism, Events and Marketing	Events	Film & Events Permitting System	0	2 000 000	6 000 000
	Tourism, Events and Marketing	Tourism	Furniture & Equipment: Additional	25 000	0	0
	Tourism, Events and Marketing	Tourism, Events and Marketing Management	Contingency Provision: Insurance	150 000	150 000	150 000
	Tourism, Events and Marketing	Tourism, Events and Marketing Management	Furniture & Equipment	0	0	300 000
	Tourism, Events and Marketing	Tourism, Events and Marketing Management	Furniture & Equipment: Additional	0	447 000	0
	Tourism, Events and Marketing	Tourism, Events and Marketing Management	IT Equipment	0	0	200 000

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Tourism, Events and Marketing	Tourism, Events and Marketing Management	IT Equipment: Additional	25 000	250 000	0
	Tourism, Events and Marketing	Tourism, Events and Marketing Management	Vehicles	0	353 000	0
	Transport for Cape Town	Commissioner TCT	Furniture & Computers: Additional	43 121	0	0
	Transport for Cape Town	Contract Operations	IRT: Acquisition of Rights	50 000	175 000 000	0
	Transport for Cape Town	Contract Operations	IRT: Control Centre	27 606 444	11 455 735	0
	Transport for Cape Town	Contract Operations	IRT: Fare Collection	122 614 644	133 411 360	58 352 840
	Transport for Cape Town	Contract Operations	IRT: Vehicle Acquisition	302 338 850	42 892 584	0
	Transport for Cape Town	Contract Operations	MyConnect Ticketing in PT Facilities	2 500 000	2 500 000	5 000 000
	Transport for Cape Town	Financial Management	Furniture, Tools & Equipment: Additional	500 000	500 000	500 000
	Transport for Cape Town	Financial Management	TRS Contingency Provision - Insurance	200 000	200 000	200 000
	Transport for Cape Town	Infrastructure	Public Transport Facilities	0	15 000 000	30 000 000
	Transport for Cape Town	Infrastructure	Rail related projects for central line	1 000 000	500 000	3 000 000
	Transport for Cape Town	Maintenance	Plant, Tools and Equipment	0	440 000	0
	Transport for Cape Town	Maintenance	Plant, Tools and Equipment: Additional	700 000	600 000	600 000
	Transport for Cape Town	Maintenance	Plant, tools and equipment: Replacement	1 000 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Transport for Cape Town	Maintenance	PT Electr Access Control & Technology	5 000 000	0	0
	Transport for Cape Town	Maintenance	Transport facilities upgrades	50 000	50 000	0
	Transport for Cape Town	TCT Performance & Coordination	Transport: Computer Equipment & software	500 000	1 000 000	1 000 000
	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	0	2 000 000
	Utility Services	Cape Town Electricity	Computer Equipment Replacement	1 000 000	0	1 000 000
	Utility Services	Cape Town Electricity	Computer Equipment: Additional	0	2 000 000	0
	Utility Services	Cape Town Electricity	Computer Equipment: Replacement	0	1 000 000	0
	Utility Services	Cape Town Electricity	ES Contingency Provision - Insurance	0	0	1 000 000
	Utility Services	Cape Town Electricity	ES Contingency Provision- Insurance	1 000 000	1 000 000	0
	Utility Services	Cape Town Electricity	Mechanical Plant: Additional	450 000	600 000	1 300 000
	Utility Services	Cape Town Electricity	Mechanical Plant: Replacement	100 000	150 000	120 000
	Utility Services	Cape Town Electricity	Office Equipment & Furniture	0	1 500 000	1 500 000
	Utility Services	Cape Town Electricity	Office Equipment & Furniture: Additional	1 500 000	0	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Utility Services	Cape Town Electricity	Outage Management System	12 500 000	750 000	750 000
	Utility Services	Cape Town Electricity	Revenue Insurance: Computer Equipmnt2015	25 000	0	0
	Utility Services	Cape Town Electricity	Revenue Insurance: Computer Equipmnt2016	0	25 000	0
	Utility Services	Cape Town Electricity	Revenue Insurance: Computer Equipmnt2017	0	0	25 000
	Utility Services	Cape Town Electricity	Revenue Insurance: RadiosFY2015	10 000	0	0
	Utility Services	Cape Town Electricity	Revenue Insurance: RadiosFY2016	0	10 000	0
	Utility Services	Cape Town Electricity	Revenue Insurance: RadiosFY2017	0	0	10 000
	Utility Services	Cape Town Electricity	Revenue Insurance: Tools&EquipmentFY2015	15 000	0	0
	Utility Services	Cape Town Electricity	Revenue Insurance: Tools&EquipmentFY2016	0	15 000	0
	Utility Services	Cape Town Electricity	Revenue Insurance: Tools&EquipmentFY2017	0	0	15 000
	Utility Services	Cape Town Electricity	Safety Equipment	0	0	300 000
	Utility Services	Cape Town Electricity	Safety Equipment: Additional	300 000	300 000	0
	Utility Services	Cape Town Electricity	Security Equipment	0	0	10 000 000
	Utility Services	Cape Town Electricity	Security Equipment: Additional	7 000 000	7 000 000	0
	Utility Services	Cape Town Electricity	Test Equipment	0	0	5 000 000

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Utility Services	Cape Town Electricity	Test Equipment: Additional	5 000 000	5 000 000	0
	Utility Services	Cape Town Electricity	Tools & Equipment	0	0	2 500 000
	Utility Services	Cape Town Electricity	Tools & Equipment: Additional	2 500 000	2 500 000	0
	Utility Services	Cape Town Electricity	Vehicles: Additional	9 500 000	0	0
	Utility Services	Cape Town Electricity	Vehicles: Replacement	22 050 000	22 125 300	28 500 000
	Utility Services	Solid Waste Management	Additional: Furniture &Equipment -Rates	496 125	411 563	0
	Utility Services	Solid Waste Management	Additional: Furniture &Equipment-Tariff	165 375	165 373	0
	Utility Services	Solid Waste Management	Additional: Mechanical Equipment	500 000	500 000	0
	Utility Services	Solid Waste Management	Additional: Trunk Radios	400 000	400 000	0
	Utility Services	Solid Waste Management	Replacement: Plant & Vehicles	59 000 000	0	0
	Utility Services	Solid Waste Management	SW Contingency Povision insurance 2017	0	0	4 000 000
	Utility Services	Solid Waste Management	SW Contingency provision: Insurance	4 000 000	4 000 000	0
	Utility Services	Solid Waste Management	Waste Info & Infrastructure	0	1 700 000	0
	Utility Services	Utility Services Support	Computer Equipment FY 2016/17	0	0	70 000
	Utility Services	Utility Services Support	Computer Equipment: Additional	70 000	70 000	0

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Utility Services	Utility Services Support	Furniture Fitting Equipment FY 2016/17	0	0	40 000
	Utility Services	Utility Services Support	Furniture Fitting Equipment: Additional	0	40 000	0
	Utility Services	Utility Services Support	Furniture Fittings Equipment: Additional	40 000	0	0
	Utility Services	Utility Services Support	USS contingency prov - Insurance FY16/17	0	0	30 000
	Utility Services	Utility Services Support	USS Contingency Provision - Insurance	30 000	30 000	0
	Utility Services	Water & Sanitation	Furniture & Equipment: Additional	500 000	0	0
	Utility Services	Water & Sanitation	IT: System, Infrastructure Equipment	0	7 000 000	0
	Utility Services	Water & Sanitation	IT: System, Infrastruct Equip: Additional	7 000 000	0	0
	Utility Services	Water & Sanitation	Laboratory Equipment: Additional	1 500 000	2 600 000	0
	Utility Services	Water & Sanitation	Plant & Equipment Additional 14/15	500 000	0	0
	Utility Services	Water & Sanitation	Plant & Equipment Additional 15/16	0	1 250 000	0
	Utility Services	Water & Sanitation	Replacement of Plant & Equipment (EAMS)	4 665 000	0	0
	Utility Services	Water & Sanitation	Replacement of Plant & Equipment 14/15	250 000	0	0
	Utility Services	Water & Sanitation	Replacement of Plant & Equipment 15/16	0	250 000	0
	Utility Services	Water & Sanitation	Specialised Equipment: Additional	2 512 050	4 000 000	4 000 000

SUB COUNCIL/ WARD	DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	PROPOSED BUDGET 2014/2015	PROPOSED BUDGET 2015/2016	PROPOSED BUDGET 2016/2017
	Utility Services	Water & Sanitation	Sundry Equip: Additional various WWTW	300 000	0	0
	Utility Services	Water & Sanitation	Vehicles,Plant Equip: Additional Flt Man	25 000 000	25 000 000	30 000 000
	Utility Services	Water & Sanitation	WS contingency provision - Insurance	500 000	500 000	0
Ward 201 Total				999 251 965	853 557 140	537 149 365
Corporate Infrastructure Projects Total				999 251 965	853 557 140	537 149 365
Grand Total				6 080 695 773	6 204 644 884	5 951 461 324