

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2019 – 2020



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.

The Service Delivery and Budget Implementation Plan for The City of Cape Town 2019/2020



EXECUTIVE MAYOR

☒ CONSIDERED BY THE EXECUTIVE MAYOR

☐ NOT APPROVED

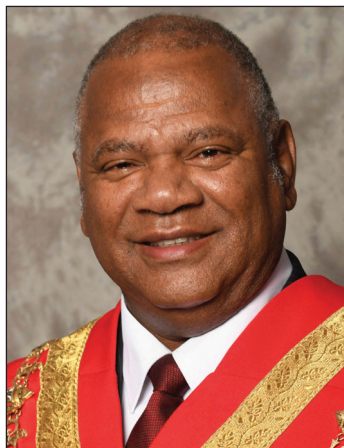
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20/06/2019

COMMENT:



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD



MESSAGE FROM THE EXECUTIVE MAYOR

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

The SDBIP gives us the opportunity to promote a purpose and results driven culture within our organisation. This enables us to see our challenges as opportunities, to implement new methodologies, and to refine our service delivery strategy. Indeed, the only way for us to reach our full potential is to prepare and constantly improve our strategies for delivery and development, and to scrutinise our execution thereof uncompromisingly.

From 2012 to 2017, the City implemented 99% of the initiatives and programmes set out in the IDP.

We will continue to build on our achievements and successes, and ensure that we keep the commitments that we have previously made to our residents.

The Integrated Development Plan (IDP) for July 2017 – June 2022 gives expression to the political mandate that we have received from residents in the August 2016 local government election. It is also aligned to the National Development Plan.

The plan gives full effect to the Organisational Development and Transformation Plan (ODTP) and sets out our development priorities over the next five years.

We will continue to build an opportunity city that creates an enabling environment for economic growth and job creation, and to provide assistance to those who need it most. We will also continue to provide quality services to all residents and serve the residents of Cape Town in a well-run, corruption-free administration.

Through the IDP, for the next five years, we commit:

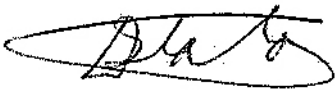
- to contribute actively to the development of our environment, human and social capital
- to offer high-quality services to our people and provide support to businesses in our city
- to continue to be a leader in local government

Our governance will be guided by six principles which are Resilience, Sustainability, Transformation through Transit-Orientated Development, Governance reform, Customer-centricity and Transversal Management.

These six principles are the new framework which gives direction to the plans and programmes we will put in place, to realise our 11 transformational priorities. Ground-breaking projects are listed within our Ease of Doing Business Programme, Infrastructure Investment Programme, Skills Investment Programme, Holistic Crime Prevention Programme and our Excellence in Service Delivery Programme. These programmes hold the many projects and highlights in the IDP which we can look forward to implementing over the next five years.

Monitoring and Evaluation is the cornerstone of accountability and that has been fundamental to our success. This accountability extends to our responsibility towards the residents. However, it also extends to the responsibility we have towards our own goals as an administration. Cities have unlimited potential and Cape Town is increasingly being recognised internationally as a city which pushes the boundaries of traditional governance. Each national and international accolade we have accrued echoes as a testimony.

I have no doubt that we will be guided towards greater service delivery excellence within this term of office, and that we will be making even more progress possible, together.

A handwritten signature in black ink, appearing to read 'Daniel Plato', enclosed within a large, stylized oval loop.

Daniel Plato
Executive Mayor of Cape Town

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1. INTRODUCTION

The strategic trajectory for the City of Cape Town (City) is set out in its five year Integrated Development Plan (IDP). The City, in consultation with relevant stakeholders and citizens through its IDP process developed five strategic focus areas that serve as the guiding framework for all developmental activities within the Municipality. These strategic focus areas are Opportunity City; Safe City; Caring City; Inclusive City and Well-Run City and are aligned to eleven transversal priorities that give effect to the City's Corporate objectives. The objectives are further cascaded into implementable programmes and projects spread over the five year term of office.

The Service Delivery and Budget Implementation Plan (SDBIP) give effect to the IDP and the budget of the municipality. The SDBIP is a layered plan, with the top layer of the plan dealing with the key performance indicators and service delivery targets and the linking of such to the top management. 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 2019 to 30 June 2020 (the City's financial year). The top layered SDBIP is referred to as the Corporate Scorecard in the City.

The City aim to increase opportunities by creating an economic enabling environment for economic growth and job creation and to provide assistance for those who need it the most through these SDBIPs.

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 financial and non-financial performance objectives for municipal entities are submitted in terms of Section 93B(b) of the Municipal Systems Act (MSA) and Section 87 (5)(d) of the MFMA.

3. PURPOSE

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 and relevant legislative policies and prescripts. The content of this document is high-level and strategic and is intended for utilization by the general public and Councillors.

The SDBIP includes the key performance indicators and service delivery targets 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.

The corporate objectives form the bases for the Corporate, Directorate and Department SDBIPs and the Entities achievements for the financial year. Resources were allocated at a corporate level and pulled through to the SDBIP and budget, underpinned by programmes and projects. The Corporate Scorecard sets out the corporate objectives and is measured through key performance indicators and service delivery targets at every level and continuously monitored throughout the year. The Corporate Scorecard is the strategic tool against which the City will be held accountable over the remaining years of the five year IDP cycle. The 2019/2020 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 SDBIP planning process undertaken at Directorate and Department levels yields a Business Plan and a scorecard which includes indicators, targets and resource allocation (inclusive of the budgets) at these various levels. The Business plan at a Directorate level is referred to as the Directorate Executive Summary and at the Departmental level a Departmental Business plan against which the progress of initiatives are reported on.

The corporate SDBIP addresses the following components and reflect the key measurable performance indicators, quarterly, annual targets for 2019/20 and relevant budget information. The components are:

1. The 2019/2020 one-year corporate scorecard
2. The 2019/2020 Cape Town Stadium scorecard
3. The 2019/2020 Cape Town International Convention Centre (CTICC) scorecard
4. The capital budget for the next three years
5. The ward allocations per subcouncil

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.

This document therefore correlates with the Published SDBIP as required by National Treasury.

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

These are the SFAs in the diagram below and the budget is allocated against these strategic focus areas at a corporate, directorate and department level.

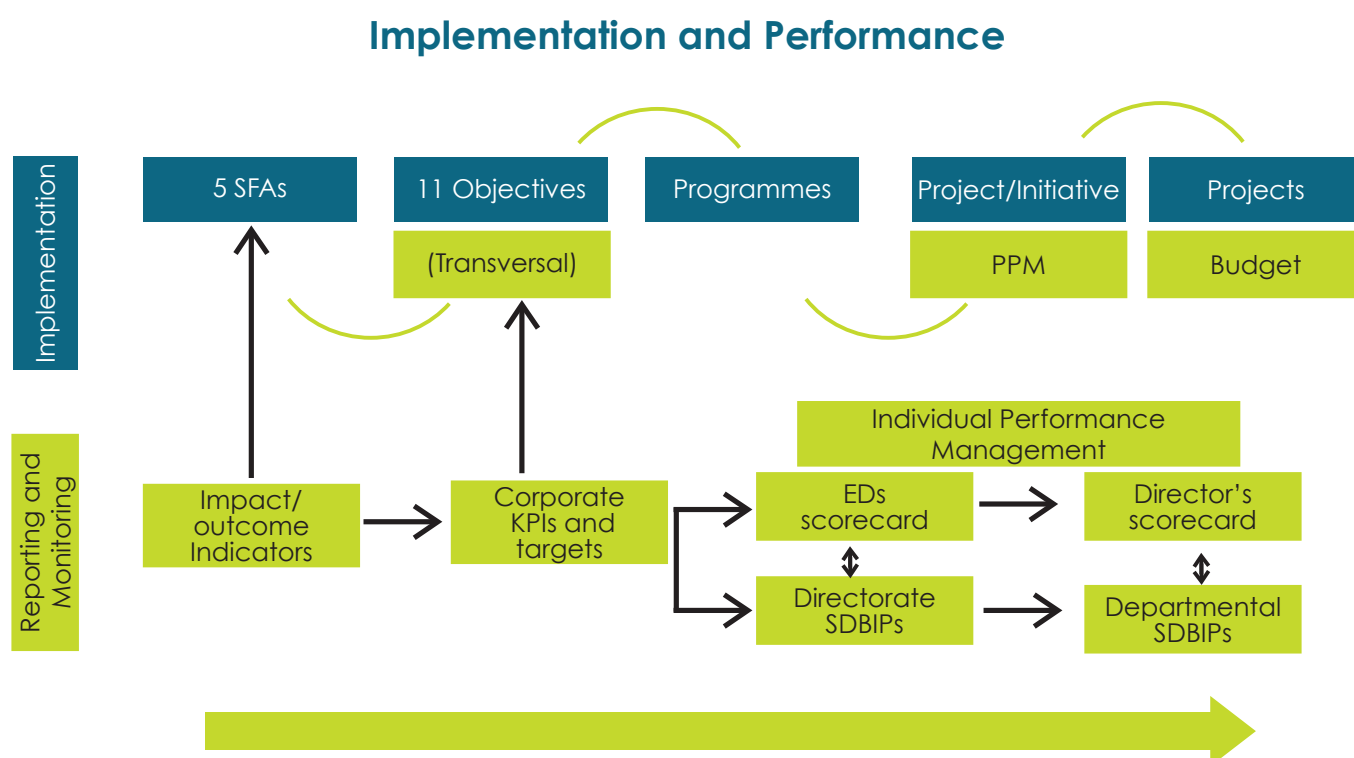


Figure: IDP and Budget link

5. PRIORITIES

The opportunity city focuses on the creation of an environment that stimulates sustainable economic growth, investment and job creation. The safe city aims to create an environment where citizens feel safe. It goes beyond policing and includes aspects such as disaster and risk management, rescue services, and traffic and by-law enforcement in order to address safety as a well-rounded concept while considering social factors in our approach.

Cape Town must be welcoming to all people and make residents feel at home. As such the caring city concentrates on looking after the people of Cape Town and especially those who are most in need of assistance. The inclusive city incorporates the aspect of all three of the previous strategic focus areas in that true inclusivity can only be achieved through an environment where there is access to economic opportunities to ensure economic inclusivity, where citizens feel safe and cared for and where communities are truly integrated.

To deliver on the vision of the City, the administration needs to be responsive to our customer needs and able to support the various initiatives, programmes and projects in a sustainable manner, by delivering the right services in the most effective way. The well-run city aspires to do this through focusing on financial and operational sustainability, human resource development and organisational re-structuring to ensure that the City delivers its services in an efficient and effective manner.

The City has further identified 11 priority areas that span across the 5 strategic focus areas. By elevating these 11 priorities it is expected that an accelerated realisation of the outcomes of the strategic focus areas will be achieved. Furthermore, the priorities are transversal in nature (see Figure 1 below) and will discourage previous silo based approaches to initiatives, projects and programmes. The transversal approach not only spans across the 5 strategic focus areas but there are clear interdependencies between the priorities as well. This will further ingrain a more sustainable and transversal approach in the organisation. Finally, the City is embarking on an organisational restructuring process in order to further support and enhance service delivery and the achievement of its priorities through an area based service delivery model.

The 11 priorities are as follows:

- Positioning Cape Town as a forward-looking globally competitive business City
- Leveraging technology for progress
- Economic inclusion
- Resource efficiency and security
- Safe communities
- Excellence in basic service delivery
- Mainstreaming basic service delivery to informal settlements and backyard dwellers
- Dense and transit orientated urban growth and development
- An efficient, integrated transport system
- Building integrated communities
- Operational sustainability

5.1 Objective 1.1: Positioning Cape Town as a forward-looking Globally Competitive Business City

This objective sets out to position Cape Town as a forward looking globally competitive City so that the business climate is improved, Cape Town is recognised globally as an attractive investment destination with positive economic growth led by investment in infrastructure (including maintenance of infrastructure) to facilitate the realisation of greater business opportunities.

- 1.1.a Ease of Business Programme
- 1.1.b Cape Town Business Brand Programme
- 1.1.c Infrastructure Investment Programme
- 1.1.d Road Infrastructure Investment Programme
- 1.1.e Economic Development and Growth Programme
- 1.1.f Partnership Development Programme
- 1.1.g Leveraging the City's Assets
- 1.1.h Positioning Cape Town as a forward looking globally competitive business City - other

5.2 Objective 1.2: Leveraging technology for Progress

Using digital technology to transform Cape Town so that Cape Town is recognised as the most digital City in Africa, improved internet speeds and reduced cost associated with internet access can be facilitated, increased access to the internet and greater use of digital platforms can be promoted and that Cape Town becomes the preferred destination for technology start-ups in South Africa through investment in digital infrastructure, growing the digital economy, emphasising digital inclusion and enhancing its Digital Government capabilities.

- 1.2.a Digital City Programme

5.3 Objective 1.3: Economic Inclusion

The City will drive economic inclusion in order to improve quality of life and greater levels of self- determination as well as create an enabling environment for economic growth by investing in EPWP and community works programmes, working with its partners to support skills development initiatives in high growth sectors and fund bursaries for studies in areas of scarce skills and offer apprenticeships.

- 1.3.a Skills Investment Programme
- 1.3.b Mayor's Job Creation Programme (MJCP)
- 1.3.c Economic Inclusion

5.4 Objective 1.4: Resource Efficiency and Security

The City will work toward resource efficiency and security so that an appropriate balance between economic development and the preservation of the natural environment can be achieved, to secure resources and to achieve a resource efficient economy by institutionalizing resilience, investigating future-proofing strategies in order to optimize resource efficiency and facilitate and promote the provision of goods and services and the use of production processes that are more resource efficient, enhance environmental resilience and optimize the use of natural assets.

- 1.4.a Energy Efficiency and Supply Programme
- 1.4.b Climate Change Programme
- 1.4.c City Resilience Programme
- 1.4.d Resource Efficiency and Security

5.5 Objective 2.1: Safe Communities

Keeping the community safe so that there is a heightened sense of personal safety in public spaces, a change in the perception of Cape Town as a violent/dangerous space and successful interventions that reduce crime in specific hotspots through leveraging technology to contribute to policing, a 24 hour policing service and localised approaches to improve policing.

- 2.1.a Safety Technology Programme
- 2.1.b Holistic Crime Prevention Programme
- 2.1.c Policing Service Programme
- 2.1.d Neighbourhood Safety Programme
- 2.1.e Safety Volunteer Programme
- 2.1.f Disaster Risk assessment programme

5.6 Objective 3.1: Excellence in Basic Services Delivery

Excelling in delivering of basic services so that there is an improvement in living conditions and so that citizens believe that their needs are being met through the accomplishment of service delivery across interacting systems of public management and excellence in customer service.

The City recognises that basic services are delivered through interacting systems which drive vitality and human well-being. The City endeavours to plan and deliver services across the various systems of public management that not only covers services such as water, sanitation, electricity and solid waste removal but also includes a range of social services and programmes so as to represent a holistic commitment to improving the living conditions and health of residents and promote individual and community welfare.

- 3.1.a Excellence in Basic Service Delivery
- 3.1.b Social Services Facility Provision
- 3.1.c Housing Programme

5.7 Objective 3.2: Mainstreaming basic service delivery to informal settlements and backyard dwellers

Mainstreaming of basic service delivery to informal settlements and backyard dwellers so that there is an improvement in living conditions, a reduced dissatisfaction with the level and quality of City services and a focus on creation of tenure through partnering with communities to develop service delivery models that are appropriate in less formal contexts, by addressing the contextual realities of urbanisation in a time of economic austerity and by committing resources to create a sense of place in less formal communities and to promote security of tenure.

- 3.2.a Basic Service Delivery Programme
- 3.2.b Human Settlements Programme:

5.8 Objective 4.1: Dense and Transit Oriented Urban Growth and Development

The City of Cape Town has embarked on a bold spatial transformation process through the use of TOD so as to address the urban inefficiencies and substantial transport cost resultant from apartheid. These have further been exacerbated as a result of urban growth and urbanisation. Prioritizing transit-orientated development and densification so as to achieve a fiscally sustainable public transport system and to enable a more productive, liveable and resource-efficient City by locating new development strategically around public transport, having the right mix of intensity and land uses will optimize efficiency, leveraging strategically located land holdings and where required partner with the private sector to lead by example in achieving transit orientated development.

4.1.a Spatial Integration and Transformation Programme

4.1.b TOD Catalytic Projects Programme

5.9 Objective 4.2: An Efficient, Integrated Transport System

Ensure that Cape Town has an efficient, integrated, intermodal, inter-operable transport system that creates a quality urban environment, improves resilience and resource efficiency and recognises Cape Town as a global leader in adopting innovative solutions to transport through implementation of targeted programmes to reduce congestion, manage land based public transport and continue its programme of ensuring that Cape Town has an efficient, high public transport system, its MyCiti roll out as an integrated system and the establishment of an integrated public transport network.

Mobility in Cape Town comprises various modes, including walking, cycling, private cars, rail, commuter buses, minibus taxis, bus rapid transit (BRT), as well as other options. Delivery on the vision for transport involves ongoing cooperation, communication and collaboration with the City's partners, including the National Department of Transport, National Treasury, Province, state-owned enterprises, transport agencies, the private sector, public transport operators, and communities.

The City will endeavour to improve the public transport system and services for the benefit of all citizens, both now and in the future. Therefore, transport policies and investments need to support the growth and development of the city. These include support for infrastructure-led economic growth and development as well as social inclusion, the need for improved public transport systems and services, as well as other social, economic and environmental objectives

4.2.a Integrated Public Transport Network 2032

4.2.b Travel demand management programme

4.2.c Non-Motorised Transport (NMT) Programme

4.2.d. Intelligent transport systems Programme

4.2.e Land Development Programme

4.2.f Efficient, Integrated Public Transport

4.2.g Traffic calming programme

4.3.f Social Inclusion Programme

4.3.g Cross –subsidisation programme

5.10 Objective 4.3: Building Integrated Communities

This objective focus on building integrated communities to:

- increase diversity in communities,
- dedicate resources and efforts to improve the quality of life of the poor and vulnerable,
- improve racial harmony and improve the diversity of City of Cape Town staff by deepening the conversation around race and inclusion,
- dedicating resources and efforts for the spatial transformation of the City,
- making optimal use of existing facilities to promote cultural and social activities,
- partner with organisations, the business community and tertiary institutions to facilitate and promote understanding and acceptance amongst communities; and
- by leading by example in attracting a diverse pool of South African talent and create an institutional culture in which that talent can thrive

4.3.a Built Environment Integration Programme

4.3.b Citizen Value Programme:

4.3.c Public Participation Programme

4.3.d Substance Abuse Programme

4.3.e Primary Healthcare Programme

5.11 Objective 5.1: Operational sustainability

Shaping/propelling the organisation to deliver services in an operationally sustainability manner in order to be financially stable and resilient to shocks in a changing environment by becoming an effective strategy-led organisation, with service delivery programs and evidence led decision making which focuses on creating value for our customers.

4.1.a Efficient, Responsible and Sustainable Programme City Services

4.1.b Value Awareness Programme

4.1.c Compliant Service Delivery Programme

4.1.d Evidence-led Decision-making Programme

4.1.e Service Delivery Skills Programme

4.1.f Service Delivery Improvement Programme

4.1.g Operational sustainability - other

6 THE PERFORMANCE MANAGEMENT SYSTEM

The Performance management system (PMS) is prescribed by legislation. A PMS equips leaders, managers, workers and stakeholders with a set of tools and techniques for regular planning, continuous monitoring, periodic measuring, reviewing and reporting of the performance of the City. The PMS yields the Corporate Scorecard - the strategic tool which includes the Performance indicators and service delivery targets that reflect whether economy, efficiency and effectiveness has been achieved. It is against these measures that the community can monitor the city's progress together with delivery. It provides a mechanism for managing expectations and serves as an early warning indicator for any underperformance.

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

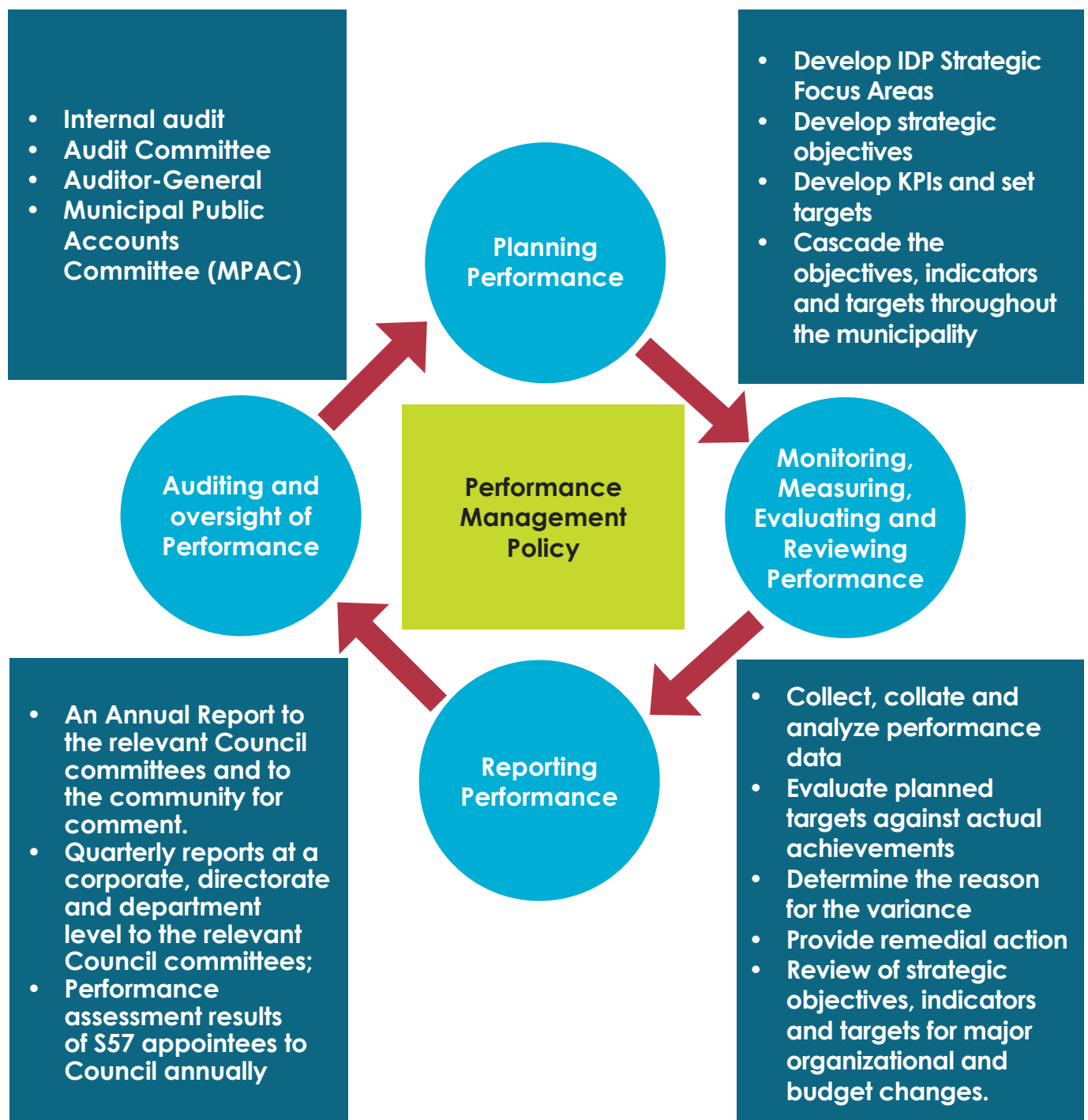


Figure 1: The Cycle and process of the performance management system

6.1 Planning Performance

Planning ensures that a clear strategic direction is set and prioritised. Planning is informed by feedback on performance. The IDP is set for the five year term of office of the elected council and reviewed annually.

The City must involve the community in deciding what priorities and needs it want to achieve. Community involvement will be in line with relevant legislation and approved policy. 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. 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. Targets set the level of performance to be achieved within a defined period of time.

The planning cycle delivers a five year and annually reviewed IDP (including a Corporate Scorecard with definitions), an annual Corporate, Directorate and Departmental SDBIPs, S57 Performance Plans and Individual Performance Plans.

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.

6.2 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. The actual achievements of targets set for the performance indicators will be reported on quarterly bases where appropriate. To determine whether planned performance targets have been met, exceeded or not met. They will form the platform for the quarterly and annual reports on performance.

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.

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.

6.3 Auditing and Oversight

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

The final measurable performance indicators to be accomplished in 2019/2020 will be approved by the Executive Mayor in June 2019 as part of the Corporate Service Delivery and Budget Implementation Plan.

7. CITY SCORECARDS

High level city wide service delivery breakdown is presented in the corporate scorecard. 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 scorecards provide the quarterly corporate targets against which the City and the entities will be held accountable.

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

7.1 2019/2020 Quarterly Corporate and Entities Scorecards

The layout of the annual scorecards is as follows:

- I. Strategic Focus Area (SFA) or Pillar
- II. Objective
- III. Key Performance Indicator (KPI)
- IV. Baseline 2016/2017
- V. Audited Baseline 2017/2018
- VI. Annual Target 2018/2019
- VII. Quarterly Targets 2019/2020

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

2019/2020 QUARTERLY CORPORATE SCORECARD

ONE YEAR CORPORATE SCORECARD (2019/20)										ANNEXURE A
SFA	Objective	Key Performance Indicator	Baseline	Audited Baseline	Annual Targets	Proposed Quarterly Targets 2019/20				
			2016/17	2017/18	2018/19	2019/20 Q1	2019/20 Q2	2019/20 Q3	2019/20 Q4	
SFA 1 Opportunity City	1.1. Positioning Cape Town as a forward - looking, globally competitive city	1.A Percentage of building plans approved within 30-60 days	97.3%	97.5%	92%	94%	94%	94%	94%	94%
		1.B Percentage of rates clearance certificate issued within 10 working days [C]	New	93.84%	92%	92%	92%	92%	92%	92%
		1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers	New	0.59%	0.60%	0.2%	0.2%	0.2%	0.2%	0.2%
	1.2 Leveraging technology for progress	1.D Approved business and management review of the Broadband Infrastructure Programme (BIP)	New	New	New	Annual Target	Annual Target	Annual Target	Approved Broad Band business and management review	
	1.3. Economic inclusion	1.E Number of Mayoral Job Creation Programme (MJCP) opportunities created [C] - NKPI	45 370	35 145	35 500	8 875	17 750	26 625	35 500	
		1.F Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI)	92.30%	95.42%	95%	10%	30%	70%	95%	
	1.4. Resource efficiency and security	1.G Percentage compliance with drinking water quality standards	99.65%	99.11%	98%	98%	98%	98%	98%	
		1.H Small scale embedded generation (SSEG) capacity legally installed and grid-tied measured in mega-volt ampere (MVA)	New	5.24	3.5	0.45	1.47	2.49	4.0	
	2.1. Safe communities	2.A Number of areas in which additional CCTV cameras have been installed	New	11	5	Annual Target	Annual Target	Annual Target	5	
		2.B Community satisfaction survey (Score 1 - 5) - safety and security	2.9	2.8	2.9	Annual Target	Annual Target	Annual Target	3.0	
SFA 2 Safe City										

ONE YEAR CORPORATE SCORECARD (2019/20)							ANNEXURE A		
SFA	Objective	Key Performance Indicator	Baseline	Audited Baseline	Annual Targets	Proposed Quarterly Targets 2019/20			
			2016/17	2017/18	2018/19	2019/20 Q1	2019/20 Q2	2019/20 Q3	2019/20 Q4
SFA 3 Caring City	3.1. Excellence in basic service delivery	3.A Community satisfaction survey (Score 1 - 5) - city wide	2.8	2.8	2.9	Annual Target	Annual Target	Annual Target	3.0
		3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service (NKPI)	0.33%	0.44%	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%
		3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service (NKPI)	0.37%	0.49%	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%
		3.D Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service (NKPI)	0.08%	0.11%	< 0.5%	< 0.4%	< 0.4%	< 0.4%	< 0.4%
		3.E Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service (NKPI)	0.01%	0.01%	< 0.5%	< 0.4%	< 0.4%	< 0.4%	< 0.4%
		3.F Percentage adherence to Citywide service requests	81.75%	83.06%	90%	90%	90%	90%	90%
	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.G Number of human settlement opportunities (Top structures)	4 839	3 749	3 521	880	1 580	2 440	4 151
		3.H Number of human settlement opportunities (Formal sites serviced)	1 189	4 346	2 502	0	500	500	1 767
		3.I Number of water service points (taps) provided to informal settlements (NKPI)	676	912	700	100	300	500	700
		3.J Number of sanitation service points (toilets) provided to informal settlements (NKPI)	2 085	4 275	2 600	500	1 000	1 750	2 500
		3.K Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)	99.74%	99.74%	99%	99%	99%	99%	99%

ONE YEAR CORPORATE SCORECARD (2019/20)							ANNEXURE A			
SFA	Objective	Key Performance Indicator	Baseline	Audited Baseline	Annual Targets	Proposed Quarterly Targets 2019/20				
			2016/17	2017/18	2018/19	2019/20 Q1	2019/20 Q2	2019/20 Q3	2019/20 Q4	
SFA 3 Caring City	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.L Number of service points (toilet and tap with hand basin) provided to backyarders	New	408	780	50	250	440	880	
		3.M Number of electricity subsidised connections installed (NKPI)	1 746	1 774	1 500	375	750	1 125	1 500	
		3.N Number of sites serviced in the informal settlements	New	1 052	1 480	100	200	350	1 600	
		3.O Number of community services facilities within informal settlements	New	N/A	-	Annual Target	Annual Target	Annual Target	1	
		4.A Number of passenger journeys per kilometer operated (MyCiti)	New	1.11	1.00	1.07	1.07	1.07	1.07	
SFA 4 Inclusive City	4.1. Dense and transit oriented growth and development	4.B Catalytic Land Development	New	New	New	New	New	New	CLD Programme setting out prioritised projects and sub projects and their implementation action plans	
		4.C Total number of passenger journeys on MyCiti	19.9 Million	18 million	16.8 million	4.77 million	9.55 million	14.32 million	18.6 million	
	4.2. An efficient, integrated transport system	4.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 (EE) (NKPI)	69.86%	71.1%	73%	74%	74%	74%	74%	
		4.3. Building integrated communities	4.E Number of strengthening families programmes implemented	New	20	18	2	8	10	18

ONE YEAR CORPORATE SCORECARD (2019/20)							ANNEXURE A		
SFA	Objective	Key Performance Indicator	Baseline	Audited Baseline	Annual Targets	Proposed Quarterly Targets 2019/20			
			2016/17	2017/18	2018/19	2019/20 Q1	2019/20 Q2	2019/20 Q3	2019/20 Q4
SFA 5 Well-Run City	5.1. Operational sustainability	5.A Opinion of independent rating agency	High investment rating (Aaa.za)	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating
		5.B Opinion of the Auditor-General	Unqualified with other findings	Unqualified audit opinion	Clean audit	Submission of Annual Financial Statements and Consolidated Financial Statements for 2018/2019	Clean audit for 2018/2019	Resolve 60% of audit management issues	Clean audit
		5.C Percentage spend of capital budget (NKPI)	92.85%	73%	90%	8.4%	22.80%	41.16%	90%
		5.D Percentage spend on Repair and Maintenance	99.52%	99.54%	95%	17.5%	41.6%	63.1%	95%
		5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	2.28:1	3.02:1	2:1	1.90:1	2.50:1	2.50:1	2:1
		5.F Net Debtors to annual income (NKPI)	21.15%	21.11%	21.50%	18.50%	19%	19.75%	21.50%
		5.G Debt (total borrowings) to total operating revenue (NKPI)	New	24.3%	25%	22.5%	22.5%	22.5%	28%

2019/2020 CAPE TOWN STADIUM (CTS) QUARTERLY CORPORATE SCORECARD

CAPE TOWN STADIUM SCORECARD (2019/20)											ANNEXURE B			
SFA	Objective	Key Performance Indicator	Audited Baseline	Annual Targets	Proposed Quarterly Targets 2019/20				2019/20 Q4					
			2017/18	2018/19	2019/20 Q1	2019/20 Q2	2019/20 Q3							
SFA 1 Opportunity City	1.1. Positioning Cape Town as a forward-looking, globally competitive City	Percentage compliance with approved Repairs and Maintenance program	New	100%		100%	100%	100%	100%					
		Percentage spent on Repairs and Maintenance Budget	150%	95%		50%	75%	95%						
		Percentage compliance with Occupational Health and Safety Acts and Regulations (Act 85 of 1993)	New	100%		100%	100%	100%						
		Number of marketing interventions implemented as per the approved Marketing Plan	New	12	3	7	11	16						
		Number of bowl events hosted	New	33	6	18	28	35						
		Number of non-bowl events hosted	New	40	14	30	40	50						
		Number of film/still shoot events hosted	New	10	4	10	12	15						
SFA 4 Inclusive City	1.3 Economic inclusion 4.3 Building integrated communities	Percentage approved commercialisation programmes implemented as per approved plan	New	100%	100%	100%	100%	100%						
		Percentage budget spent on implementation of WSP (NKPI)	137%	95%	15%	35%	30%	95%						
		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 (EE) (NKPI)	New	80%	80%	80%	80%	80%						
SFA 5 Well-Run City	5.1 Operational sustainability	Percentage of absenteeism	5.99%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%						
		Percentage of Declarations of Interest completed	100%	100%	50%	75%	95%	100%						
		Opinion of the Auditor General	New	Clean Audit	N/A	N/A	N/A	Clean Audit						
		Percentage reduction of the grant allocation from the City of Cape Town	New	5%	1.5%	3.5%	5%	6%						
		Percentage achievement of projected Revenue	New	90%	20%	50%	75%	90%						

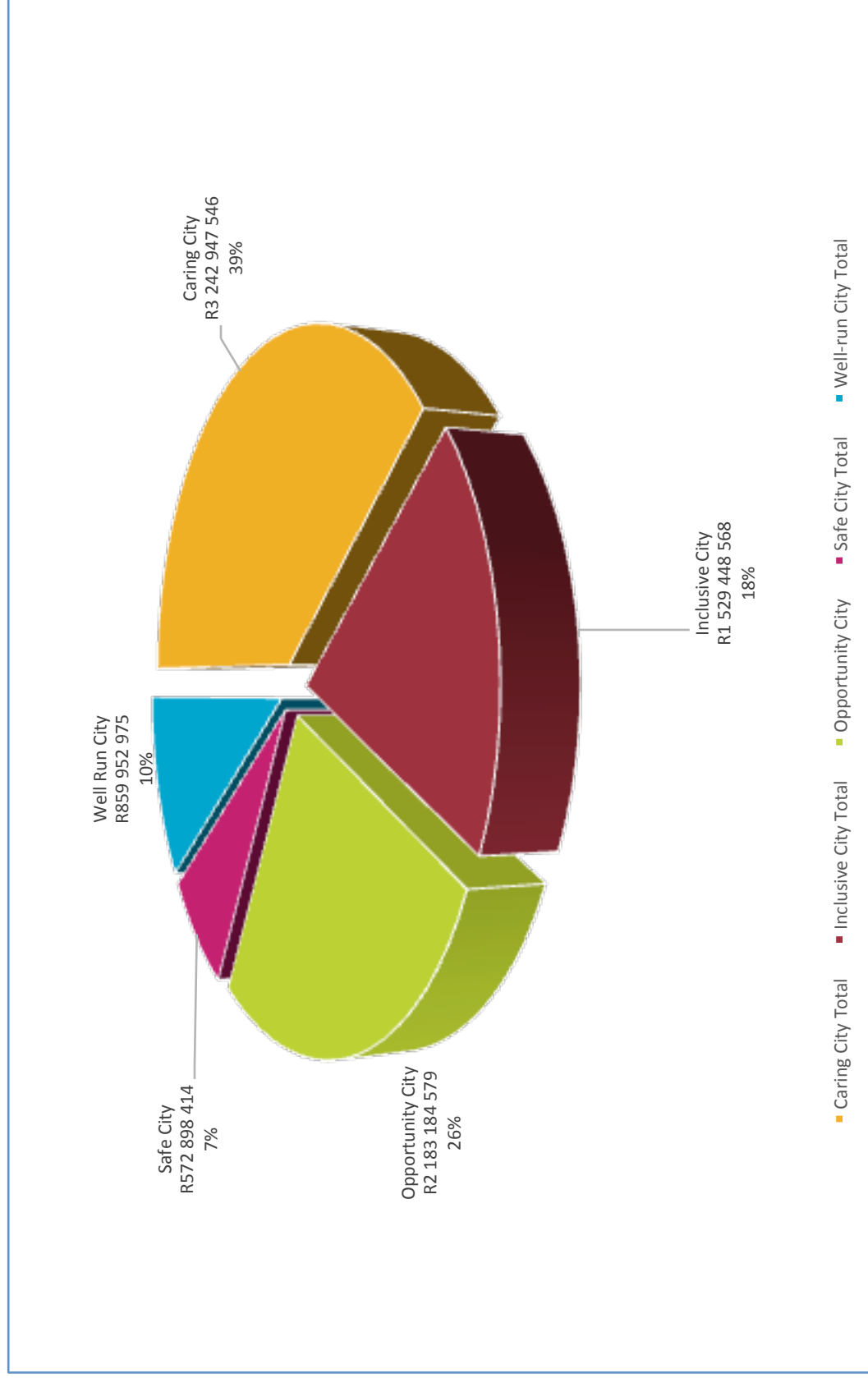
CTICC SCORECARD (2019/20)										ANNEXURE C			
SFA	Objective	Key Performance Indicator				Baseline	Audited Baseline	Annual Targets	Proposed Quarterly Targets 2019/20				
						2016/17	2017/18	2018/19	2019/20 Q1	2019/20 Q2	2019/20 Q3	2019/20 Q4	
SFA 1 Opportunity City	1.1 Positioning Cape Town as a forward-looking, globally competitive City	International events	Number of international events hosted compared to budgeted target				36	32	32	5	18	26	34
		Total events hosted	Number of events hosted compared to annual budgeted target				482	525	535	135	298	418	590
		Supply Chain Procurement from B-BBEE Suppliers	Percentage spend not lower than 60%				92.84%	87%	60%	60%	60%	60%	60%
	1.3 Economic inclusion	Human Capital Development	Percentage of annual total salary cost spent on training of permanent and temporary staff				6.4%	5%	5%	1%	2%	3%	5%
		Student Programme: Contribution to Youth Employment and Skills Development	Number of student opportunities provided in FY				9	8	6	2	4	5	6
SFA 4 Inclusive City	4.3 Building integrated communities	Graduate Programme: Contribution to Youth Employment and Skills Development	Number of graduate opportunities provided in FY				14	13	6	2	4	5	6
		Number of people from the employment equity target groups employed in the three highest levels of management in compliance with the municipal entity's approved employment equity plan	Percentage of exco,manco and leadership positions held by persons from designated groups				86%	83%	80%	80%	80%	80%	80%
SFA 5 Well-Run City	5.1 Operational Sustainability	Customer Centricity and Service Excellence	80% of minimum aggregate score for all CTICC internal departments and external suppliers				84%	78%	80%	80%	80%	80%	80%
		Quality Offering	Maintain five star tourism grading through effective management of maintenance quality service delivery.				Five Star Tourism Grading Council	Five Star Tourism Grading Council achieved	Achieve 5 Star Tourism Grading Council Rating	Annual Target	Annual Target	Annual Target	Achieve 5 Star Tourism Grading Council Rating
		Operating Profit	Indicator percentage achievement of annual budgeting operating profits				475%	235%	100%	(67%)	(26%)	52%	100%
		Capital Projects	Percentage of the total number of capital projects for the year completed or committed				100%	89%	90%	20%	40%	60%	90%
		Capital Expenditure (CTICC 2 Expansion Programme)	Percentage of total capital expenditure spend				90%	91%	100%	#	#	#	#

- The budget was compiled on the assumption that the construction on CTICC 2 would be completed by 30 June 2019. This is however no longer possible due to the cost issuing a stop work order for the construction of the CTICC 2 interface and the approval of the wayleave for the remote marshalling yard not yet provided. It is anticipated that the capital expenditure will be carried over into the 2019/20 budget year.

CTICC SCORECARD (2019/20)						ANNEXURE C				
SFA	Objective	Key Performance Indicator		Baseline	Audited Baseline	Annual Targets	Proposed Quarterly Targets 2019/20			
				2016/17	2017/18	2018/19	2019/20 Q1	2019/20 Q2	2019/20 Q3	2019/20 Q4
SFA 5 Well-Run City	5.1 Operational Sustainability	External Audit Report	Unqualified audit report for the 2019/20 financial year (2)	Clean Audit Report For 2015/2016 Financial Year Achieved	Clean Audit Report for 2017/2018 Financial Year Achieved	Clean Audit Report (2nd Quarter)	Clean Audit Report for 2018/19 Financial Year	Clean Audit Report for 2018/19 Financial Year	Clean Audit Report for 2018/19 Financial Year	Clean Audit Report (2nd Quarter)
				10	7	7	7	7	7	7
		Minimum Competency Level	Number of senior managers registered for MFMA Competency Course	13.01 times	14.2 times	5 times	5 times	5 times	5 times	5 times
		Ratio of Cost Coverage maintained (RCC)	Total cash and investments, less restricted cash for monthly operating expenditure	0.9%	4.00%	7.00%	21.5%	9.7%	6.1%	7.10%
		Net Debtors to Annual Income (ND)	Net current debtors divided by total operating revenue	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
		Debt Coverage by Own Billed Revenue (DC)	Total debt divided by total annual operating income							

7. THREE YEAR CAPITAL PLAN (CAPITAL BUDGET 2019/2020)

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



Graph: Three Year Capital Budget by IDP Strategic Focus Area

7.2 Three Year Capital Budget per IDP SFA (Pillar) and Corporate Objective (CAPITAL BUDGET 2019/2020 to 2021/2022)

SFA Description	Objective Description	Capital Budget 2019/20	Capital Budget 2020/21	Capital Budget 2021/22
Caring City	Mainstreaming basic service delivery to informal settlements and backyard dwellers	566,825,519	822,316,477	821,739,000
	Excellence in Basic Service Delivery	2,676,122,027	3,371,417,710	3,750,630,878
	Caring City Total	3,242,947,546	4,193,734,187	4,572,369,878
Inclusive City	Building Integrated Communities	669,918,386	1,178,198,725	1,193,440,820
	Dense and Transit Orientated Urban Growth and Development	149,726,315	312,826,889	369,861,587
	Efficient, Integrated Transport System	709,803,866	966,188,784	1,271,400,609
	Inclusive City Total	1,529,448,568	2,457,214,398	2,834,703,015
Opportunity City	Economic Inclusion	24,028,720	57,923,194	78,370,209
	Leveraging Technology for Progress	6,000,000	55,268,469	2,000,000
	Positioning Cape Town as a forward looking globally competitive business City	1,647,239,829	2,077,440,837	1,786,445,837
	Resource Efficiency and Security	505,916,030	1,400,699,622	1,440,461,828
	Opportunity City	2,183,184,579	3,591,332,121	3,307,277,875
Safe City	Safe Communities	572,898,414	218,174,749	167,153,961
	Safe City Total	572,898,414	218,174,749	167,153,961
Well-run City	Operational sustainability	859,952,975	1,055,255,296	976,453,223
	Well-run City Total	859,952,975	1,055,255,296	976,453,223
	Grand Total	8,388,432,082	11,515,710,751	11,857,957,952

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

7.3 CAPITAL BUDGET BY AREA

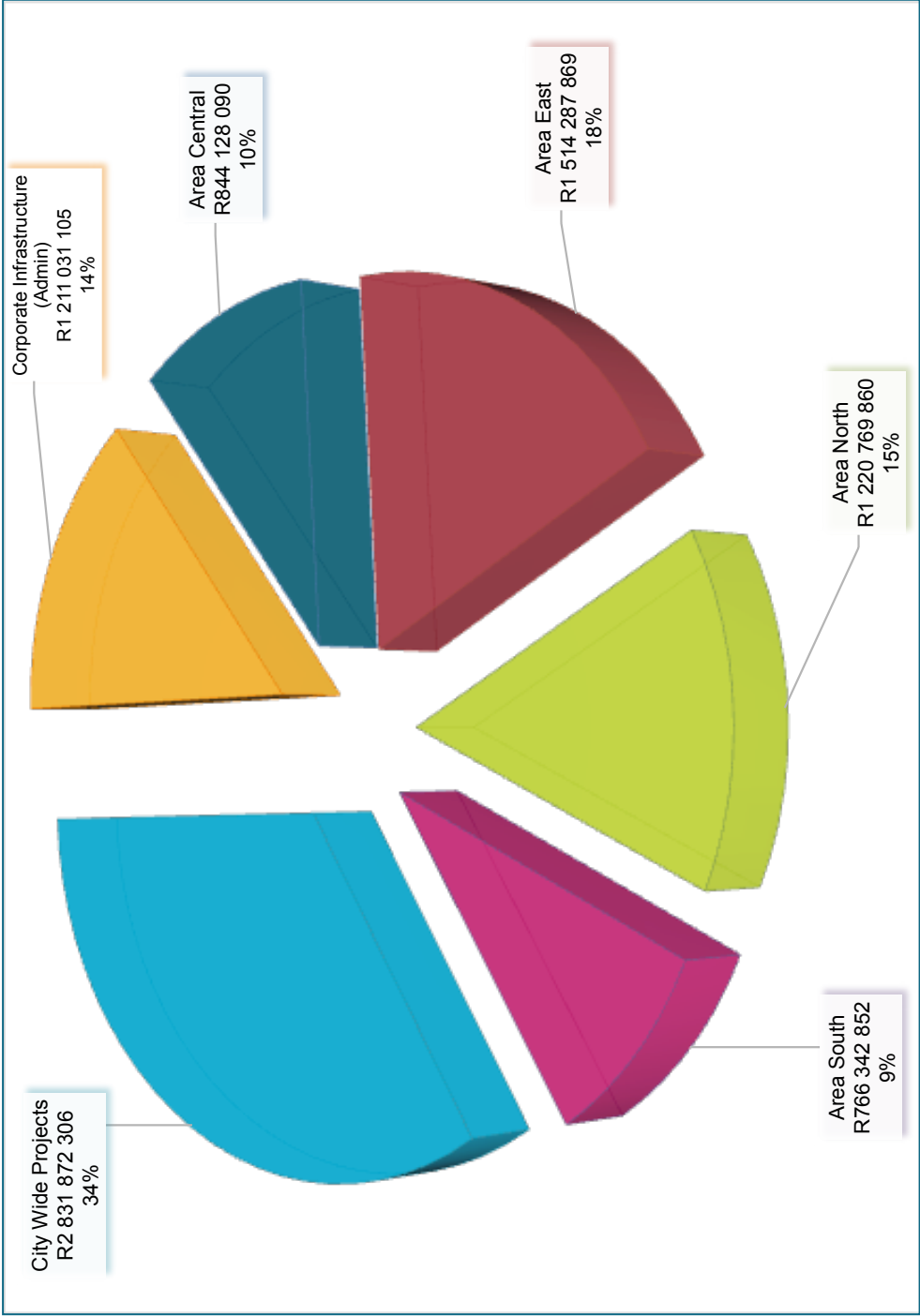
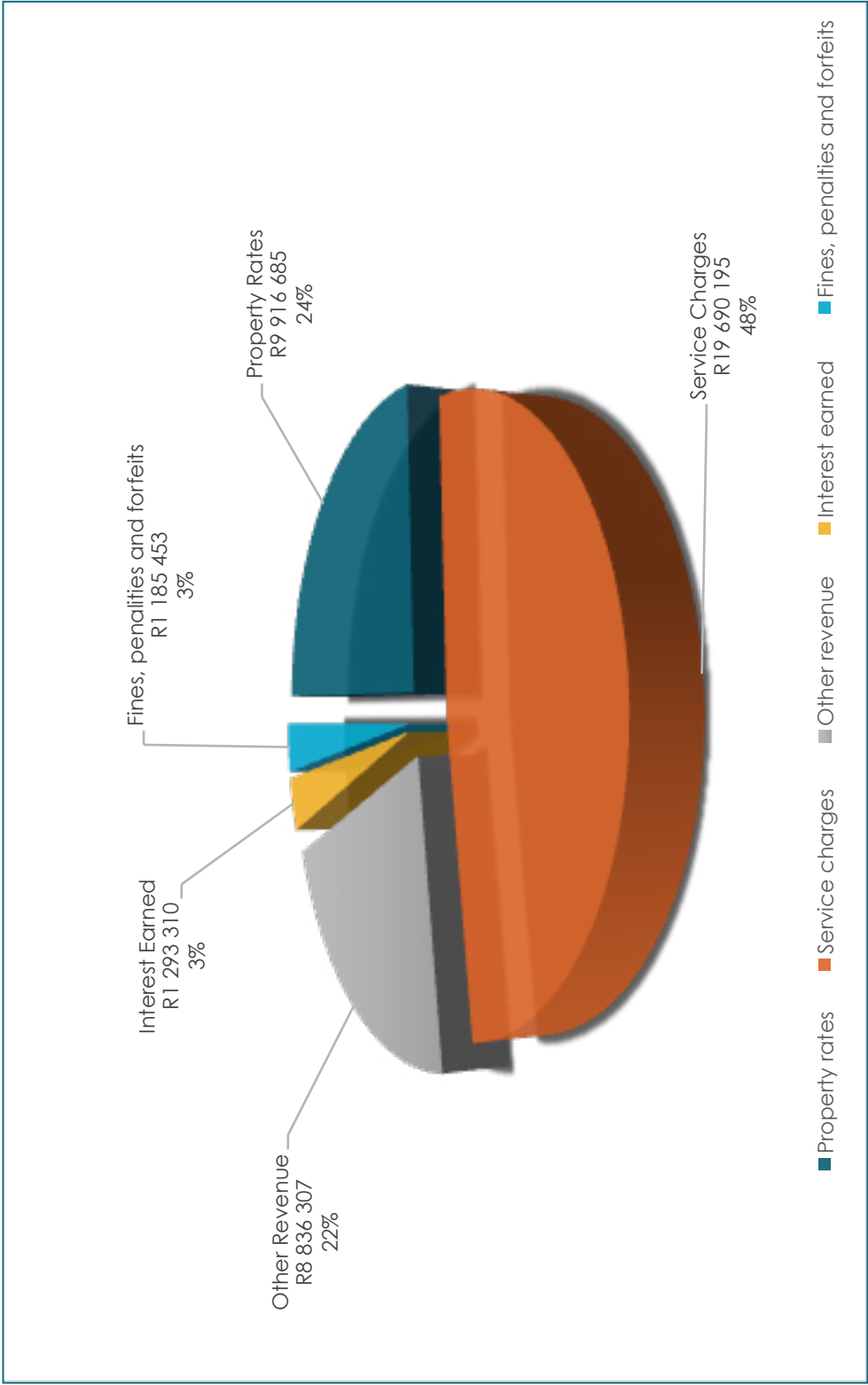


Table: Capital Budget by Area

8. REVENUE AND EXPENDITURE PROJECTIONS

8.1 Projections of Revenue by source



Other Revenue include:

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

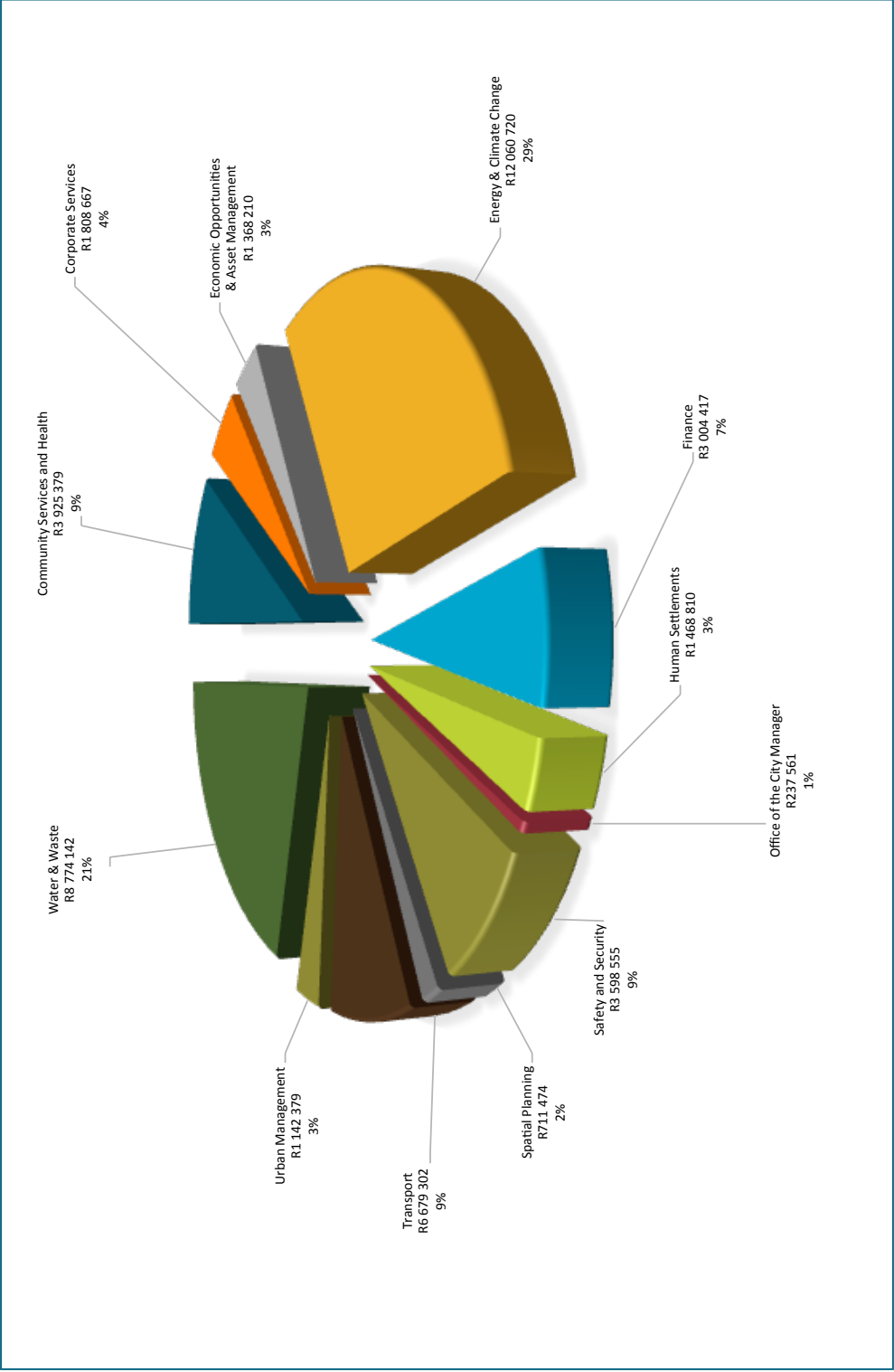
Graph: Projections of Revenue by source

8.2 Monthly Projections of Revenue by source – Rands in Thousands

Category Description	Budget Year 2019/20											
	July	August	Sept.	October	November	December	January	February	March	April	May	June
R thousand												
Property rates	826,390	826,390	826,390	826,390	826,390	826,390	826,390	826,390	826,390	826,390	826,390	826,395
Service charges - electricity revenue	1,189,162	1,237,532	1,159,602	1,216,138	1,112,136	1,065,904	1,095,732	1,014,500	1,106,793	1,058,240	1,220,139	1,147,268
Service charges - water revenue	246,214	246,204	246,269	273,444	274,957	297,664	310,740	297,467	274,824	252,000	246,019	246,215
Service charges - sanitation revenue	117,942	117,932	124,624	134,237	140,674	151,797	153,165	142,832	129,415	119,984	117,901	118,097
Service charges - refuse revenue	107,203	107,203	107,203	107,203	107,203	107,203	107,203	107,203	107,203	107,203	107,203	107,203
Rental of facilities and equipment	26,277	24,953	27,047	27,022	27,006	27,003	24,979	24,979	24,979	24,979	24,979	27,579
Interest earned - external investments	76,041	76,041	76,041	76,041	76,041	76,041	76,041	76,041	76,041	76,041	76,041	76,041
Interest earned - outstanding debtors	30,595	31,231	30,871	33,213	32,348	32,565	33,912	32,565	32,348	30,389	30,389	30,389
Fines, penalties and forfeits	98,677	98,671	98,671	98,675	98,776	98,779	98,883	98,782	98,883	98,883	98,883	98,888
Licences and permits	6,879	6,553	6,754	9,265	7,633	5,449	5,399	6,857	6,857	6,857	6,857	6,857
Agency services	18,139	18,139	18,139	18,139	18,139	18,139	18,139	18,139	18,139	18,139	18,139	18,139
Transfers and subsidies	324,822	1,172,653	316,879	317,919	319,077	1,174,699	317,600	336,896	1,225,227	373,433	371,771	1,125,592
Other revenue	65,145	67,200	66,561	67,565	66,982	66,936	66,019	66,309	67,289	66,900	66,003	71,427
Gains on disposal of PPE	3,436	3,436	3,436	3,436	3,436	3,436	3,436	3,436	3,436	3,436	3,436	5,936
Total Revenue (excluding capital transfers and contributions)	3,136,921	4,034,140	3,108,487	3,208,687	3,110,798	3,952,006	3,137,640	3,052,397	3,997,823	3,062,875	3,214,150	3,906,026
												40,921,950

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

8.3 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 2019/20											
	July	August	Sept.	October	November	December	January	February	March	April	May	June
R thousand												
Community Services & Health	257,732	281,891	287,946	299,383	347,885	298,213	316,675	329,101	327,009	327,647	330,212	521,684
Corporate Services	115,910	134,302	137,623	151,463	168,600	129,348	152,986	152,098	146,795	152,253	159,647	207,644
Economic Opportunities & Asset Managemnt	78,250	80,664	89,262	104,793	101,662	87,276	85,659	100,914	100,866	109,243	108,911	320,710
Energy & Climate Change	228,264	1,369,021	1,380,437	888,583	961,748	872,988	833,912	884,487	829,828	876,372	855,191	2,079,889
Finance	221,763	283,644	240,555	252,551	292,070	244,880	237,861	238,734	239,678	237,924	234,750	280,008
Human Settlements	69,999	74,767	71,545	71,993	79,485	78,529	107,249	95,672	118,145	114,731	116,507	470,189
Office of the City Manager	21,503	15,936	16,736	15,660	35,252	16,372	15,769	19,494	19,196	18,912	19,155	23,575
Safety & Security	258,650	290,821	291,513	297,062	362,262	278,865	270,829	283,175	274,515	259,438	331,754	399,671
Spatial Planning & Environment	54,370	55,879	54,392	55,118	74,369	57,264	58,588	55,373	55,917	55,366	62,919	71,918
Transport	172,630	186,704	216,911	353,032	302,579	264,181	258,013	289,164	305,273	321,491	337,771	671,554
Urban Management	84,734	85,476	83,878	90,983	104,475	93,149	89,583	92,438	92,659	93,628	89,819	141,557
Water & Waste	587,168	684,342	696,376	727,008	796,331	724,255	724,609	735,392	722,114	727,589	733,420	915,540
Total Expenditure by Vote	2,150,973	3,543,446	3,567,174	3,307,631	3,626,717	3,145,321	3,151,733	3,276,042	3,231,994	3,294,593	3,380,056	6,103,939
												40,921,950

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 2019/20

CORPORATE SCORECARD DEFINITIONS 2019/20			Annexure A
INDICATOR	IDP Objective	INDICATOR DEFINITION	
1.A Percentage of building plans approved within 30-60 days	1.1	Percentage of applications approved within statutory timeframes (30–60 days). The objective is to improve approval times. This improvement will be in the trend over the course of the five-year term of the Integrated Development Plan, but will be targeted annually as the weighted average percentage achieved for the specific year. The approval of building plans is measured within the statutory timeframes of 30 days for structures of <500 m ² and 60 days for structures of >500 m ² . See section A7 of the National Building Regulations Act 103 of 1977.	
1.B Percentage of rates clearance certificate issued within 10 working days	1.1	This indicator measures the percentage of Rates Clearance certificates issued within 10 working days, only once the correct payments and required documentation have been received and verified as correct.	
1.C Number of outstanding valid applications for commercial electricity services, expressed as a percentage of commercial customers	1.1	This indicator reflects the number of outstanding valid commercial applications (down-payments received) for electricity services (meter and prepaid) (where valid applications translate into an active account), expressed as a percentage of total number of active commercial billings for the service.	
1.D Approved business and management review of the Broadband Infrastructure Programme (BIP)	1.2	This will measure the business and management review of the Broadband Infrastructure Programme (BIP) that will be approved by the delegated authority.	
1.E Number of Mayoral Job Creation Programme (MJCP) opportunities created - NKPI	1.3	This indicator measures the number of work opportunities created through the Mayor's Job Creation Programme (MJCP) A work opportunity is paid work of a temporary nature, created for an individual for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes. Proxy measure for NKPI	
1.F Percentage budget spent on implementation of Workplace Skills Plan (NKPI)	1.3	The Workplace Skills Plan outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Proxy measure for NKPI.	
1.G Percentage compliance with drinking-water quality standards	1.4	Measures the potable water sample pass rate according to the SANS 241 standard.	

CORPORATE SCORECARD DEFINITIONS 2019/20

Annexure A

INDICATOR	IDP Objective	INDICATOR DEFINITION
1.H Small scale embedded generation (SSEG) capacity legally installed and grid-tied measured in mega-volt ampere (MVA)	1.4	This indicator measures the total amount of power that can be generated by new installations of smaller renewable-energy generators, such as rooftop solar photovoltaic (PV) connected to the electricity grid on the consumer's side of the consumer's electricity meter.
2.A Number of new areas in which additional CCTV cameras have been installed	2.1	This indicator measures the number of new areas identified where the City's CCTV surveillance cameras have been installed. The camera network is part of the City's crime prevention initiatives and will assist with safety in public and private spaces.
2.B Community satisfaction survey (score 1-5) - safety and security	3.1	A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City's safety and security services. The measure is given against the non-symmetrical Likert scale where 1 is poor, 2 is fair, 3 is good, 4 is very good, and 5 is excellent. The objective is to improve the current customer satisfaction level.
3.A Community satisfaction survey (score 1-5) - citywide	3.1	A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City's services. The measure is given against the non-symmetrical Likert scale where 1 is poor, 2 is fair, 3 is good, 4 is very good, and 5 is excellent. The objective is to improve the current customer satisfaction level.
3.B Number of outstanding valid applications for water services, expressed as a percentage of total number of billings for the service (NKPI)	3.1	This indicator reflects the number of outstanding valid applications (down-payments received) for water 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 (water services) for domestic customers, as extracted from the City's SAP database. Proxy measure for NKPI.
3.C Number of outstanding valid applications for sewerage services, expressed as a percentage of total number of billings for the service (NKPI)	3.1	This indicator reflects the number of outstanding valid applications (down-payments 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's SAP database. Proxy measure for NKPI.

CORPORATE SCORECARD DEFINITIONS 2019/20			Annexure A
INDICATOR	IDP Objective	INDICATOR DEFINITION	
3.D Number of outstanding valid applications for electricity services, expressed as a percentage of total number of billings for the service (NKPI)	3.1	This indicator reflects the number of outstanding valid applications (down-payments received) for electricity services (meter and prepaid) (where valid applications translate into an active account), expressed as a percentage of total number of active billings for the service. Proxy measure for NKPI.	
3.E Number of outstanding valid applications for refuse collection services, expressed as a percentage of total number of billings for the service (NKPI)	3.1	This indicator reflects the number of outstanding valid applications (external service requests) for 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 kerb-side refuse collection services) for domestic customers, as extracted from the City's SAP database. Proxy measure for NKPI.	
3.F Percentage adherence to citywide service requests	3.1	The service request must be adhered to within the approved timeframes. This indicator measures the percentage adherence to citywide service standards based on external notifications. External notifications are requests for services from the public.	

CORPORATE SCORECARD DEFINITIONS 2019/20

Annexure A

INDICATOR	IDP Objective	INDICATOR DEFINITION
3.G Number of human settlement opportunities (Top structures)	3.1	Top Structures are defined as any built 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. 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 40 m² house; a fully serviced residential site, and may also include high-density residential sites relating to integrated human settlements development, as well as other non-residential sites relating to integrated human settlements development (B) Incremental housing, which provides a serviced site with or without tenure (C) People's Housing Process is beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves, (D) Social housing is new rental units, delivered by the City's social housing partners (E) Gap housing is a serviced plot, a completed unit for sale or affordable units for sale. *Access to: is as contemplated in section 26 (1) of the Constitution of the Republic of South-Africa, 1996, i.e. "Everyone has the right to have access to adequate housing." Note: An opportunity is specifically defined above, and is only counted at a point when specific evidence is available for auditing purposes. The delivery targets reflected on the corporate scorecard and the SDBIPs only reflects delivery by the City. In some instances, delivery of a serviced site and a top structure may be on the same property, but is viewed as two opportunities (serviced site and top structure) to align with reporting requirements on expenditure for grant funding as two separate milestones. A separate report (not for auditing purposes) for Information to Council will reflect total delivery in the City, which includes delivery by PCWC (N2, PHP, gap, other projects) and, social housing and restitution cases which the City facilitates.
3.H Number of human settlement opportunities (Formal sites serviced)	3.1	Formal serviced sites are defined as 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.
3.I Number of water service points (taps) provided to informal settlements (NKPI)	3.2	The indicator reflects the number of taps provided in informal settlements during the period under review. Some taps may however have been vandalised or removed after provision. Proxy measure for NKPI.
3.J Number of sanitation service points (toilets) provided to informal settlements (NKPI)	3.2	This indicator reflects the number of toilets provided in informal settlements during the period under review. Some toilets may however have been vandalised or removed after provision. Proxy measure for NKPI.

CORPORATE SCORECARD DEFINITIONS 2019/20

Annexure A

INDICATOR	IDP Objective	INDICATOR DEFINITION
3.K Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)	3.2	This indicator reflects the percentage of informal settlements receiving a weekly door-to-door refuse collection service for the period under review. The collection of domestic refuse in informal settlements is done through contract services, employing local labour. Three-year contracts are awarded to a legitimate main contractor through the procurement tender process. Proxy measure for NKPI.
3.L Number of service points (toilet and tap with hand basin) provided to backyarders	3.2	This indicator reflects the number of service points (complete unit comprising of a toilet and tap with a hand basin) provided to backyarders during the period under review. Certain service points (toilet and tap with hand basin) may however have been vandalised or removed after provision. Proxy measure for NKPI.
3.M Number of subsidised electricity connections installed (NKPI)	3.2	This indicator reflects the number of subsidised connections installed per annum in informal settlements, rental stock backyarders (pilot) and low-cost housing. Proxy measure for NKPI.
3.N Number of sites serviced in informal settlements	3.2	The indicator will measure incremental access to the following housing products: - Incremental housing, which provides a serviced site with or without tenure - Re-blocking of informal settlements, i.e. the reconfiguration of the layout of settlements to allow improved access and service levels. A "serviced site" is defined as a site to which the following services were provided: Road Water Sewer
3.O Number of community services facilities in informal settlements	3.2	This indicator measures the number of temporary multipurpose, flexible community spaces provided in informal settlements.
4.A Number of passenger journeys per kilometre operated (MyCiTi)	4.2	The aim is to have more passengers travelling per kilometre scheduled on the MyCiTi transport system. The purpose of the indicator is to measure efficiency improvements in the usage of MyCiTi buses.
4.B Catalytic Land Development Programme (CLDP)	4.2	This indicator measures the progress made on the formulating and implementing the City's Catalytic Land Development Programme (CLDP). The CLDP sets out a dynamic programme of projects and subprojects with associated implementation actions over the medium to longer term that responds to changing market conditions to unlock urban development opportunities and give effect to the City's objective of dense and transit orientated development in prioritised precincts. The first target (FY 2019/20) is to deliver a clearly articulated programme setting out the various prioritised projects and subprojects and defining the baselines, objectives, scope of works, work plans, deliverables, milestones, targets and timeframes for each of such projects and their components, coupled to the related resourcing and budgetary requirements and implications. The second target (FY2021/22) is to have undertaken the above-mentioned planning and enablement actions on various such identified projects.

CORPORATE SCORECARD DEFINITIONS 2019/20			Annexure A
INDICATOR	IDP Objective	INDICATOR DEFINITION	
4.C Total number of passenger journeys on MyCiti	4.2	An efficient, integrated transport system is measured in part through the increase in passenger journeys undertaken. A passenger journey is calculated from the first boarding of a bus at a feeder stop or main station to the last exit from a bus at a feeder stop or main station, including any transfers between buses (single journey).	
4.D Percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the City's approved EE plan (NKPI)	4.3	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 EE plan. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal-setting. Proxy measure for NKPI.	
4.E Number of Strengthening Families programmes implemented	4.3	The Strengthening Families programme (SFP) is a structured, evidence-based life skills programme that improves family relationships and reduces vulnerability to substance abuse. It is an eight-week prevention programme presented in the form of facilitated sessions with parents, youth and, finally, the family as a unit. The programme can accommodate up to 15 families per eight weeks, covering ten sessions.	
5.A Opinion of independent rating agency	5.1	A report that reflects the creditworthiness of an institution to repay long-term and short-term liabilities. Credit ratings provide an analysis of the City's key financial data and are performed by an independent agency to assess the City's ability to meet short and long-term financial obligations. Indicator standard/norm/benchmark: The highest rating possible for local government, which is also subject to the country's sovereign rating.	
5.B Opinion of the Auditor-General	5.1	The 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 is where the auditor, having completed the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with general recognised accounting practice. This is referred to as a 'clean audit'. Alternatively, the auditor would issue a qualified audit opinion either in whole or in part over the financial statements if these have not been prepared in accordance with general recognised accounting practice, or the auditor could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.	
5.C Percentage of capital budget spent (NKPI)	5.1	Percentage reflecting year-to-date spend in relation to the total budget, less any contingent liabilities relating to the capital budget. The total budget is the Council-approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at year-end. Proxy measure for NKPI.	

CORPORATE SCORECARD DEFINITIONS 2019/20

Annexure A

INDICATOR	IDP Objective	INDICATOR DEFINITION
5.D Percentage spent on repairs and maintenance	5.1	Percentage reflecting year-to-date spend (including second costs) in relation to the total repairs and maintenance budget. Note that 'in-year reporting' during the financial year will be indicated as a trend (year-to-date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned maintenance includes assets inspection, and measures to prevent known failure modes, and can be time or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on repairs and maintenance are considered operational expenditure. Primary repairs and maintenance costs refer to repairs and maintenance expenditure incurred for labour and materials paid to outside suppliers. Second repairs and maintenance costs refer to repairs and maintenance incurred for labour provided in-house/internally.
5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	5.1	The ratio indicates the ability to meet at least monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue during that month. Proxy measure for NKPI.
5.F Net debtors to annual income (NKPI)	5.1	Net current debtors are a measurement of the net amounts due to the City that are realistically expected to be recovered. Proxy measure for NKPI.
5.G Debt (total borrowings) to total operating revenue (NKPI)	5.1	The purpose of the ratio is to provide assurance that sufficient revenue will be generated to repay liabilities. Proxy measure for NKPI.

ANNEXURE B – CAPE TOWN STADIUM (CTS) INDICATOR DEFINITIONS FOR 2019/2020

CAPE TOWN STADIUM SCORECARD DEFINITIONS (2019/2020)			ANNEXURE B
INDICATOR	IDP Objective	INDICATOR DEFINITION	
Percentage reduction of the grant allocation from the City of Cape Town	1.1	This indicator will measure the percentage reduction in the grant allocation received from City of Cape Town.	
Percentage achievement of projected revenue	1.1	This indicator will measure the achievement of the annual projected revenue as per the latest approved budget.	
Percentage compliance with approved Repairs and Maintenance program	1.1	The indicator measures the approved repairs and maintenance programme as per the Service Delivery Agreement between the Cape Town Stadium (RF) SOC and the City of Cape Town Repairs and Maintenance refers to all facilities and equipment at the Cape Town Stadium. Repairs and maintenance is further defined as Preventive Maintenance, Corrective Maintenance, Reactive Maintenance, Emergency Maintenance as well as repairs of damages after events. All repairs and maintenance is done from the operating budget. The percentage reflecting year to date spent in relation to the total approved repair and maintenance budget.	
Percentage spent on Repairs and Maintenance Budget	1.1	Note that 'in-year reporting' during the financial year will be indicated as a trend (year-to-date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned maintenance includes assets inspection, and measures to prevent known failure modes, and can be time or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on repairs and maintenance are considered operational expenditure. Primary repairs and maintenance costs refer to repairs and maintenance expenditure incurred for labour and materials paid to outside suppliers. Second repairs and maintenance costs refer to repairs and maintenance incurred for labour provided in-house/internally.	
Percentage compliance with Occupational Health and Safety Acts and Regulations	1.1	This Indicator measures compliance against the Occupational Health and Safety Regulations on event and non-event days as well as contractors at the Cape Town Stadium.	
Number of marketing interventions implemented as per the approved Marketing Plan	1.1	The Marketing Plan outlines the methodology to be used to market the Cape Town Stadium. This will be measured by the number of marketing activations and interventions achieved per quarter through the various marketing channels i.e. printed ads (events magazines, brochures, posters etc.), digital content (for stadium big screens and digital boards aired during events), social media, online presence etc.	

CAPE TOWN STADIUM SCORECARD DEFINITIONS (2019/2020)			ANNEXURE B
INDICATOR	IDP Objective	INDICATOR DEFINITION	
Number of bowl events hosted	1.1	The indicator measures the number of bowl events hosted. Bowl Events relates to events that utilise the pitch and/or the seating areas around the pitch.	
Number of non-bowl events hosted	1.1	The indicator measures the number of non-bowl events hosted. Non-Bowl events relates to all other spaces utilised within the Stadium for events such as Conferences, Product Launches, Exhibitions, Weddings etc.	
Number of film/still shoot events hosted	1.1	The indicator measures the number of film/still events hosted. Still and Film Shoots relates to the use of specific areas within the stadium for commercial and non-commercial purposes.	
Percentage approved commercialisation programmes implemented as per approved plan	1.1	The indicator measures the implementation of the commercialisation programme as per the approved plan. Commercialisation programs is the process of introducing new products/programs to the market, principally for financial gain.	
Percentage budget spent on implementation of WSP (NKPI)	1.3	The Workplace Skills Plan outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Proxy measure for NKPI.	
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 (EE) (NKPI)	4.3	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the Cape Town Stadium (RF) approved EE plan. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal-setting.	
Percentage of absenteeism	5.1	The indicator measures the actual number of days absent due to sick, unpaid/unauthorised leaves in the department or directorate expressed as a percentage over the number of working days in relation to the number of staff employed. Sick, unpaid/unauthorised leave will include 4 categories namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave.	
Percentage of Declarations of Interest completed	5.1	The total number of completed declarations of interest as a % of the total number of staff. The target is cumulative over the year. Each employee needs to complete the declaration of interest at least once per year (or when circumstances change), as prescribed by the applicable legislation and Cape Town Stadium (RF) board decisions aligned with City policies/ decisions.	
Opinion of the Auditor General	5.1	The 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 is where the auditor, having completed the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with general recognised accounting practice. This is referred to as a 'clean audit'. Alternatively, the auditor would issue a qualified audit opinion either in whole or in part over the financial statements if these have not been prepared in accordance with general recognised accounting practice, or the auditor could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.	

ANNEXURE C – CAPE TOWN INTERNATIONAL CONVENTION CENTRE (CTICC) INDICATOR DEFINITIONS FOR 2019/20

CAPE TOWN INTERNATIONAL CONVENTION CENTRE (CTICC) STADIUM SCORECARD DEFINITIONS (2019/2020)			ANNEXURE C
INDICATOR	IDP Objective	INDICATOR DEFINITION	
International events	1.1	The indicator measures the total number of international events hosted at the CTICC. International Events are defined as an event where the majority of the delegates are from outside of South Africa, the minimum amount of delegates attending should be no less than 40 and the duration should be at least 2 days (1 night) with in the city.	
Total events hosted	1.1	The indicator measures the total number of events hosted at the CTICC.	
Human Capital Development	1.3	The indicator measures the Annual total salary cost spent on training of permanent and temporary staff.	
Customer Centricity and Service Excellence	5.1	Customer centricity and service excellence is measured independently on the level of service offered by the CTICC to our external clients and recorded as a percentage.	
Supply Chain Procurement from B-BBEE Suppliers	1.1	The indicator measures the expenditure with BBBEE suppliers measured ito the B-BBEE Act. BBBEE Suppliers are defined as those suppliers that have a valid BBBEE rating certificate or an affidavit in the case of EME and QSE suppliers.	
Student Programme: Contribution to Youth Employment and Skills Development	1.3	The indicator measures the number of students employed at the CTICC in the FY	
Graduate Programme: Contribution to Youth Employment and Skills Development	1.3	The indicator measures the number of graduates employed at the CTICC in the FY	
Number of people from the employment equity target groups employed in the three highest levels of management in compliance with the municipal entity's approved employment equity plan	4.3	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the municipal entity's approved EE plan. Level 1 - Executive directors Level 2 - Senior Managers Level 3 - Managers	

CAPE TOWN INTERNATIONAL CONVENTION CENTRE (CTICC) STADIUM SCORECARD DEFINITIONS (2019/2020)			ANNEXURE C
Quality Offering	5.1	The indicator measures the standard of the CTICC as a World Class Venue. Defined as 5 Star Grading by South African Tourism	
Budget			
Operating Profit	5.1	This indicator measures the operating profit achieved. Operating Profit is defined as earnings before interest, taxation, depreciation and amortisation.	
Capital Projects	5.1	The indicator measure the percentage of the total number of capital projects completed or committee for the financial year.	
Capital Expenditure (CTICC 2 Expansion Programme)	5.1	The indicator measures the total capital expenditure related to CTICC 2 Expansion Programme as a percentage.	
Governance			
External Audit Report	5.1	The 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 is where the auditor, having completed the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with general recognised accounting practice. This is referred to as a 'clean audit'. Alternatively, the auditor would issue a qualified audit opinion either in whole or in part over the financial statements if these have not been prepared in accordance with general recognised accounting practice, or the auditor could not audit one or more areas of the financial statements. Clean audit is defined as an unqualified audit report with no material findings on compliance with laws and regulations and predetermined objectives.	
Minimum Competency Level	5.1	The indicator measures the total number of senior managers registered for MFMA Competency Course	
Financial Ratios			
Ratio of Cost Coverage maintained (RCC)	5.1	The ratio indicates the ability to meet at least monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue during that month.	
Net Debtors to Annual Income (ND)	5.1	Net current debtors are a measurement of the net amounts due to the municipal entity that are realistically expected to be recovered. Net Debtors is defined as gross debtors less refunds.	
Debt Coverage by Own Billed Revenue (DC)	5.1	The purpose of the ratio is to provide assurance that sufficient revenue will be generated to repay liabilities.	

ANNEXURE B – CAPITAL BUDGET FOR 2019/2020 to 2021/2022 BY SUB COUNCIL AND WARD

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
AREA CENTRAL					
SUB COUNCIL 4					
Ward 25					
Suburbs: Connaught; Cravenby; Eureka Estate; Florida; Ravensmead; Uitsig					
Community Services & Health	Recreation & Parks	Uitsig SG 5-a-side soccer pitch	0	0	2,500,000
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 25	150,000	0	0
Transport	Roads Infrastructure & Management	Traffic Calming - Ward 25	100,000	0	0
Ward 25 Total			250,000	0	2,500,000
Ward 26					
Suburbs: Avon; Beaconvale; Elsie's River Industria; Glenlily; Leonsdale; Parow; Parow Valley; Richmond; Richmond Estate; Riverlton Elsie's River; Vasco Estate					
Community Services & Health	City Health	Training Centre - Ext and Upgrade	0	0	0
Community Services & Health	City Health	Training Centre - Ext and Upgrade	0	100,000	500,000
Community Services & Health	City Health	Leonsdale Clinic - Benches	20,000	0	0
Community Services & Health	Library & Information Services	Leonsdale Library - LED TV	10,000	0	0
Community Services & Health	Library & Information Services	Leonsdale Library - Media Material	20,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 26	200,000	0	0
Transport	Roads Infrastructure & Management	Rehab of Jan Van Riebeeck Drive	6,717,000	0	0
Ward 26 Total			6,967,000	100,000	500,000
Ward 27					
Suburbs: Glenwood; Goodwood Ext 1; Goodwood Estate; Montague; N1-Stad; Townsend Estate; Tygerdal					
Community Services & Health	Library & Information Services	Goodwood Library - Media Material	20,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 27	460,000	0	0
Ward 27 Total			480,000	0	0
Ward 28					
Suburbs: Adriaanse; Avonwood; Balventie; Clarkes Estate; Elnor; Elsie's River; Epping Forest					
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 28	200,000	0	0
Transport	Roads Infrastructure & Management	Traffic Calming - Ward 28	140,000	0	0
Ward 28 Total			340,000	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 30 Suburbs: Bishop Lavis; Clarkes Estate; Elsie's River; Epping Forest; Epping Industria 2; Goodrill; Kalksteefontein; Matroosfontein; Ruyterwacht; The Range; Valhalla Park; WP Park; WP Showgrounds					
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 30	80,000	0	0
Community Services & Health	Recreation & Parks	Matroosfontein SG - Spectator Fence	100,000	0	0
Human Settlements	Housing Development	Valhalla Park Integrated Housing Project	6,000,000	4,000,000	1,000,000
Human Settlements	Housing Development	Valhalla Park Integrated Housing Project	0	0	0
Safety & Security	Metropolitan Police Services	CCTV Camera - Ward 30	100,000	0	0
Ward 30 Total			6,280,000	4,000,000	1,000,000
Ward 904 Multi-ward projects within Subcouncil 4					
Human Settlements	Housing Development	Elsies River Infill Housing Project	6,000,000	10,160,000	12,000,000
Human Settlements	Housing Development	Elsies River Infill Housing Project	0	0	0
Urban Management	Area Central	Ward Allocations FY20 - Subcouncil 4	750,000	0	0
Multi-ward projects within Subcouncil 4 Total			6,750,000	10,160,000	12,000,000
Sub Council 4 Total			21,067,000	14,260,000	16,000,000
Sub Council 5					
Ward 13 Suburbs: Delft 1 & 2; Delft 4; Leiden; Roosendal; The Hague					
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 13	360,000	0	0
Ward 13 Total			360,000	0	0
Ward 20 Suburbs: Delft 8; Delft South; Eindhoven; Leiden; Voorbrug					
Community Services & Health	Library & Information Services	Delft Library upgrade/ expansion	0	500,000	2,500,000
Community Services & Health	Recreation & Parks	Delft Integrated Recreation Facility	500,000	2,000,000	3,000,000
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 20	110,000	0	0
Ward 20 Total			610,000	2,500,000	5,500,000

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 24 Suburbs: Airport City; Bishop Lavis; Cape Town Airport; Delft 1 & 2; Delft 3; Delft 4; Delft South; Nootgedacht; Valhalla Park					
Community Services & Health	Recreation & Parks	Bishop Lavis Synthetic Pitch	8,000,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 24	130,000	0	0
		Ward 24 Total	8,130,000	0	0
Ward 31 Suburbs: Bonteheuwel; Boquinar Industrial Area; Charlesville; Kalksteenfontein; King David Country Club; Montana; Montana Extension; Montevideo; Nootgedacht; Valhalla Park					
Community Services & Health	Recreation & Parks	Upgrade of Sequoia Park, Bonteheuwel	100,000	100,000	0
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 31	350,000	0	0
Water & Waste	Water & Sanitation Services	Borchards Quarry WWTW	43,000,000	27,000,000	0
		Ward 31 Total	43,450,000	27,100,000	0
Ward 50 Suburbs: Bonteheuwel					
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 50	80,000	0	0
Human Settlements	Housing Development	Bonteheuwel Infill Housing project	9,000,000	20,000,000	8,050,000
		Ward 50 Total	9,080,000	20,000,000	8,050,000
Ward 106 Suburbs: Cape Town Airport; Delft 5; Delft 6; Delft 7; Delft 9; Delft South; Leiden					
Community Services & Health	City Health	Delft South Clinic - Ext for ARV/TB	0	0	0
Community Services & Health	City Health	Delft South Clinic - Ext for ARV/TB	0	200,000	0
Community Services & Health	City Health	Delft South Clinic Diabetic Services	2,000,000	7,500,000	0
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 106	350,000	0	0
Community Services & Health	Recreation & Parks	Wingnut Street Park - Netball Poles	87,000	0	0
		Ward 106 Total	2,437,000	7,700,000	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 905					
Suburbs: Multi-ward projects within Subcouncil 5					
Human Settlements	Housing Development	ACSA Symphony Way Housing Project	9,500,000	25,000,000	25,000,000
Safety & Security	Metropolitan Police Services	Multi Ward CCTV Rollout Delft Area	1,082,724	0	0
Safety & Security	Metropolitan Police Services	CCTV Camera Subcouncil 5	5,000,000	0	0
Spatial Planning & Environment	Urban Planning & Design	Bonteheuwel/Bishop Lavis LAPI	0	0	0
Spatial Planning & Environment	Urban Planning & Design	Bonteheuwel/Bishop Lavis LAPI	3,200,000	12,000,000	10,000,000
Transport	Roads Infrastructure & Management	Rd Rehab:Bonteheuwel/Uitsig	11,500,000	10,000,000	0
Transport	Roads Infrastructure & Management	Rd Rehab:Bonteheuwel/Uitsig	5,500,000	21,000,000	0
Transport	Roads Infrastructure & Management	Rd Rehab:Bonteheuwel/Uitsig	0	0	0
Urban Management	Area Central	Ward Allocations FY20 - Subcouncil 5	900,000	0	0
Water & Waste	Water & Sanitation Services	Delft Sewer Upgrading	7,100,000	14,335,000	0
Multi-ward projects within Subcouncil 5 Total			43,782,724	82,335,000	35,000,000
Sub Council 5 Total			107,849,724	139,635,000	48,550,000
Sub Council 6					
Ward 2					
Suburbs: Avondale; Bellville CBD; Belvedere Tygerberg; Bosbell; Boston; Churchill Estate; Clamhall; De Tijger; Fairfield Estate; Glenilly; Kingston; Oakdale; Oosterzee-Bellville; Parow Golf Course; Parow North; Vredelust Bellville					
Community Services & Health	Recreation & Parks	Jack Muller Park - Hardening Surfaces	170,000	0	0
Human Settlements	Public Housing	Parow Park Housing Complex - Fencing	330,000	0	0
Ward 2 Total			500,000	0	0
Ward 3					
Suburbs: Belgravia - Bellville; Bellair; Blommendal; Blomtuin; Chrismar; De La Haye; Groenvallei; Heemstede; Joubertpark; Kingston; La Rochelle; Loumar; Meyerhof; Oakdale; Oakglen; Shirley Park; Stikland Hospitaal; Stikland Industria; Vredenberg					
Community Services & Health	Recreation & Parks	Upgrade of Stikland Cemetery	0	0	1,500,000
Community Services & Health	Recreation & Parks	Fencing - Ward 3	360,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Park - Ward 3	32,000	0	0
Community Services & Health	Recreation & Parks	Gym Equipment - Ward 3	100,000	0	0
Ward 3 Total			492,000	0	1,500,000

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 9					
Suburbs: Bellville Landfill; Bellville South; Bellville South Industria; CPUT; Glenhaven; Greenlands; Labiance; Marinda Park; Sack's Circle Industria; Saxon Industrial; Sirrocco's; Triangle Farm; UWC; Vogelvlei					
Community Services & Health	City Health	Kasselsvlei Clinic - Ext and Upgrade	0	0	0
Community Services & Health	City Health	Kasselsvlei Clinic - Ext and Upgrade	200,000	500,000	0
Community Services & Health	Library & Information Services	Bellville S Library - Books & Materials	12,000	0	0
Community Services & Health	Recreation & Parks	Fencing - Ward 9	100,000	0	0
Community Services & Health	Recreation & Parks	Bellville South Civic Centre - Upgrade	180,000	0	0
Human Settlements	Public Housing	Upgrade Flats - Ward 9	330,000	0	0
Water & Waste	Water & Sanitation Services	Bellville WWTW Extension	77,850,014	0	0
Water & Waste	Water & Sanitation Services	Bellville WWTW Extension	20,599,986	43,805,095	0
Water & Waste	Water & Sanitation Services	Bellville WWTW Extension	0	41,000,000	0
Ward 9 Total			99,272,000	85,305,095	0
Ward 10					
Suburbs: Avondale; Beaconvale; Belgravia - Bellville; Bellville CBD; Belrail; Chrismar; Dunrobin; Fairfield Estate; Hardekraaltjie; Kempenville; Klipkop; Oakdale; Oosterzee-Bellville; Parow; Parow East; Parow Industria; Ravensmead; Sanlamhof; Stikland; Transnet Mar					
Community Services & Health	Recreation & Parks	Klipkop, Bellville Integrated Rec Fac	1,200,000	12,000,000	0
Community Services & Health	Recreation & Parks	Bellville Integrated Rec Facility	1,800,000	15,000,000	18,000,000
Community Services & Health	Recreation & Parks	Upgrade Park - Dahlia St, Ravensmead	150,000	0	0
Human Settlements	Public Housing	Upgrade Flats - Ravensmead	150,000	0	0
Ward 10 Total			3,300,000	27,000,000	18,000,000
Ward 12					
Suburbs: Belhar Ext 10; Belhar Ext 11; Belhar Ext 12; Belhar Ext 13; Belhar Ext 14; Belhar Ext 15; Belhar Ext 16; Belhar Ext 18; Belhar Ext 19; Belhar Ext 20; Belhar Ext 21; Belhar Ext 22; Belhar Ext 23; Belhar Ext 8; Belhar Ext 9					
Community Services & Health	Library & Information Services	Hugonote Library - Books & Materials	20,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 12	296,000	0	0
Economic Opportunities & Asset Management	Facilities Management	Ward 12 Office - Kitchen Equipment	10,000	0	0
Human Settlements	Housing Development	Belhar CBD Hsg Development (PGWC)	57,840,989	0	0
Ward 12 Total			58,166,989	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 22					
Suburbs: Belhar Ext 1; Belhar Ext 14; Belhar Ext 17; Belhar Ext 2; Belhar Ext 3; Belhar Ext 4; Belhar Ext 5; Belhar Ext 6; Belhar Ext 7; Belhar Ext 8; Belhar Ext 9; Modderdam; Parow Industria; Ravensmead; Uitsig					
Community Services & Health	Library & Information Services	Belhar Library - Books & Materials	35,000	0	0
Community Services & Health	Planning & Development & PMO	Belhar Integrated Precinct	0	500,000	5,000,000
Community Services & Health	Recreation & Parks	Fencing - Ward 22	100,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 22	70,000	0	0
Transport	Roads Infrastructure & Management	Road Reserve Fencing - Belhar	100,000	0	0
Ward 22 Total			305,000	500,000	5,000,000
Ward 906					
Suburbs: Multi-ward projects within Subcouncil 6					
Human Settlements	Housing Development	Belhar VacantSchoolsites Housing Project	1,000,000	1,000,000	1,000,000
Safety & Security	Metropolitan Police Services	CCTV Camera Subcouncil 6	5,000,000	0	0
Spatial Planning & Environment	Urban Planning & Design	Kruskal Avenue Upgrade	10,390,026	550,000	4,050,000
Transport	Roads Infrastructure & Management	Traffic Calming - Subcouncil 6	380,000	0	0
Urban Management	Area Central	Ward Allocations 1819 - Subcouncil 6	163	0	0
Urban Management	Area Central	Ward Allocations FY20 - Subcouncil 6	900,000	0	0
Water & Waste	Solid Waste Management	Belville:LFG Infrastructure to Flaring	5,000,000	0	0
Multi-ward projects within Subcouncil 6 Total			22,670,189	1,550,000	5,050,000
Sub Council 6 Total			184,706,178	114,355,095	29,550,000
Sub Council 11					
Ward 40					
Suburbs: Gugulethu					
Community Services & Health	City Health	Vuyani Clinic - Ext for ARV/TB	0	0	0
Community Services & Health	City Health	Vuyani Clinic - Ext for ARV/TB	0	100,000	0
Community Services & Health	City Health	Vuyani Clinic Diabetic Services	5,500,000	7,000,000	0
Ward 40 Total			5,500,000	7,100,000	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 44					
Suburbs: Bridgetown; Gugulethu; Heideveld; Silvertown; Vanguard; Welcome					
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 44	400,000	0	0
Human Settlements	Housing Development	Bloukrans Proposed Development	1,000,000	1,000,000	1,000,000
Transport	Roads Infrastructure & Management	Rd Rehab:Heideveld: Area 5	10,000,000	4,000,000	0
Transport	Roads Infrastructure & Management	Rd Rehab:Heideveld: Area 5	13,000,000	0	0
Transport	Roads Infrastructure & Management	Rd Rehab:Heideveld: Area 6	0	1,000,000	20,000,000
Ward 44 Total			24,400,000	6,000,000	21,000,000
Ward 46					
Suburbs: Gatesville; Hatton; Manenberg; Newfields; Rylands; Sand Industria; Surrey Estate					
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 46	600,000	0	0
Community Services & Health	Recreation & Parks	Ohio Sportsfield - Sports Equipment	50,000	0	0
Human Settlements	Housing Development	Pooke se Bos Housing Project	8,000,000	10,950,000	5,350,000
Transport	Roads Infrastructure & Management	Rd Rehab:Manenberg	0	0	20,000,000
Ward 46 Total			8,650,000	10,950,000	25,350,000
Ward 47					
Suburbs: Hanover Park					
Community Services & Health	Library & Information Services	Library upgrade/expansion Hanoverpark	0	0	1,000,000
Community Services & Health	Recreation & Parks	Hanover Park Integrated Rec Facility	0	10,000,000	10,000,000
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 47	200,000	0	0
Human Settlements	Housing Development	Hanover Park Housing Project	1,000,000	1,000,000	1,000,000
Transport	Infrastructure Implementation	IRT Ph2A:W4-Roadway-Govan Mbeki	0	0	100,716,782
Transport	Roads Infrastructure & Management	Rd Rehab:Hanover Park: Area 2	7,000,000	0	0
Transport	Roads Infrastructure & Management	Rd Rehab:Hanover Park: Area 3	4,000,000	0	0
Water & Waste	Solid Waste Management	Hanover Park Depot Upgrade	0	0	0
Water & Waste	Solid Waste Management	Hanover Park Depot Upgrade	14,430,000	115,000	0
Ward 47 Total			26,630,000	11,115,000	112,716,782

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 911 Multi-ward projects within Subcouncil 11					
Urban Management	Area Central	Ward Allocations FY20 - Subcouncil 11	600,000	0	0
		Multi-ward projects within Subcouncil 11 Total	600,000	0	0
		Sub Council 11 Total	65,780,000	35,165,000	159,066,782
Sub Council 14					
Ward 37 Suburbs: Nyanga					
Community Services & Health	City Health	Nyanga Clinic - Ext and Upgrade	0	500,000	2,500,000
Community Services & Health	City Health	Nyanga Clinic Diabetic Services	2,500,000	3,000,000	0
Community Services & Health	Library & Information Services	New Nyanga Regional Library	7,375,000	2,375,000	7,375,000
Community Services & Health	Planning & Development & PMO	Nyanga Integrated Facility	7,000,000	0	0
		Ward 37 Total	16,875,000	5,875,000	9,875,000
Ward 38 Suburbs: Gugulethu; Nyanga					
Community Services & Health	Recreation & Parks	Elukhanisweni SRC: 5-a-side soccer pitch	0	0	2,500,000
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 38	320,000	0	0
Community Services & Health	Recreation & Parks	J Nontulo Stadium - Tarring	50,000	0	0
Human Settlements	Housing Development	Gugulethu Infill Project Erf 8448/MauMau	1,602,377	1,569,968	0
		Ward 38 Total	1,972,377	1,569,968	2,500,000
Ward 39 Suburbs: Crossroads; Gugulethu; Nyanga					
Community Services & Health	Recreation & Parks	Gugulethu Cem: Implement Lscape Plans	1,000,000	0	0
		Ward 39 Total	1,000,000	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 41 Suburbs: Gugulethu					
Community Services & Health	City Health	Gugulethu Clinic - Ext and Upgrade	1,200,000	0	0
Community Services & Health	Library & Information Services	Gugulethu Library upgrade/ expansion	0	500,000	2,500,000
Community Services & Health	Recreation & Parks	Upgrade District Park NY10	500,000	0	0
Community Services & Health	Recreation & Parks	Ekhwezi Centre - Upgrade	1,000,000	0	0
Transport	Roads Infrastructure & Management	Traffic Calming - Ward 41	250,000	0	0
Ward 41 Total			2,950,000	500,000	2,500,000
Ward 45 Suburbs: Manenberg					
Community Services & Health	Library & Information Services	New library Manenberg Regional library	3,125,000	3,678,620	10,872,370
Community Services & Health	Recreation & Parks	Tambo Hall - Recreational Equipment	40,000	0	0
Community Services & Health	Recreation & Parks	Develop POS - Ward 45	300,000	0	0
Ward 45 Total			3,465,000	3,678,620	10,872,370
Ward 914 Suburbs: Multi-ward projects within Subcouncil 14					
Human Settlements	Housing Development	Nyanga Housing Project (PLF&UISP)	730,000	0	0
Urban Management	Area Central	Ward Allocations FY20 - Subcouncil 14	900,000	0	0
Multi-ward projects within Subcouncil 14 Total			1,630,000	0	0
Sub Council 14 Total			27,892,377	11,623,588	25,747,370
Sub Council 17					
Ward 48 Suburbs: Belgravia; Belthorn Estate; Crawford; Mountview; Penlyn Estate; Pinati Estate					
Community Services & Health	Recreation & Parks	Further Upgrade - Cox Crescent	350,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 48	250,000	0	0
Ward 48 Total			600,000	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 49					
Suburbs: Athlone; Bridgetown; Hazendal; Kewtown; Langa; Silvertown					
Community Services & Health	Library & Information Services	Athlone Library - Books	3,000	0	0
Community Services & Health	Library & Information Services	Athlone Library - Furn & Equipment	12,000	0	0
Community Services & Health	Library & Information Services	Bridgetown Library - Equipment	20,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 49	170,000	0	0
Community Services & Health	Recreation & Parks	Upgrade POS - Bhunga Square	100,000	0	0
Economic Opportunities & Asset Management	Strategic Assets	Upgrade of Athlone Stadium	12,400,000	26,000,000	32,400,000
Energy & Climate Change	Electricity Generation & Distribution	HV Cables - Vygekraal riverbank rehabilit	0	300,000	0
Transport	Roads Infrastructure & Management	Stabilisation of verges - Eland Street	110,000	0	0
Water & Waste	Solid Waste Management	ARTS: MBT (Phase 2)	0	0	0
Water & Waste	Solid Waste Management	ARTS: MBT (Phase 2)	1,250,000	10,000,000	150,000,000
Water & Waste	Solid Waste Management	ARTS:Material Recovery Facility / MBT	0	0	0
Water & Waste	Solid Waste Management	ARTS:Material Recovery Facility / MBT	7,200,000	70,000,000	70,000,000
Water & Waste	Water & Sanitation Services	Athlone WWTW-Capacity Extension-phase 1	0	0	0
Water & Waste	Water & Sanitation Services	Athlone WWTW-Capacity Extension-phase 1	30,000,000	15,700,000	150,000,000
Water & Waste	Water & Sanitation Services	Athlone WWTW-Capacity Extension-phase 1	39,000,000	167,000,000	195,000,000
Water & Waste	Water & Sanitation Services	Refurbishment of Labs FY22	0	0	300,000
Ward 49 Total			90,265,000	289,000,000	597,700,000
Ward 60					
Suburbs: Athlone; Crawford; Lansdowne; Mowbray; Rondebosch East; Sybrand Park					
Community Services & Health	Library & Information Services	Lansdowne Library - Media Material	20,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Eco Park - Chukker Road	290,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Park - Eighth Ave, RondeboschE	120,000	0	0
Transport	Roads Infrastructure & Management	Traffic Calming - Ward 60	40,000	0	0
Ward 60 Total			470,000	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 917					
Suburbs: Multi-ward projects within Subcouncil 17					
Transport	Infrastructure Implementation	IRT - Jan Smuts	21,159,870	0	0
Transport	Infrastructure Implementation	IRT - Jan Smuts	80,000,000	42,000,000	0
Transport	Infrastructure Implementation	IRT Ph2A:W2-Roadway-Turfhall Road	0	0	54,050,000
Urban Management	Area Central	Ward Allocations FY20 - Subcouncil 17	450,000	0	0
Multi-ward projects within Subcouncil 17 Total			101,609,870	42,000,000	54,050,000
Sub Council 17 Total			192,944,870	331,000,000	651,750,000
Ward 803					
Suburbs: Multi-ward projects within Area Central					
Community Services & Health	City Health	National Core Standards - Central FY20	2,000,000	0	0
Community Services & Health	City Health	National Core Standards - Central FY20	1,000,000	0	0
Community Services & Health	City Health	National Core Standards - Central FY21	0	2,000,000	0
Community Services & Health	City Health	National Core Standards - Central FY21	0	1,000,000	0
Community Services & Health	City Health	National Core Standards - Central FY21	0	0	0
Community Services & Health	City Health	National Core Standards - Central FY22	0	0	2,000,000
Community Services & Health	City Health	National Core Standards - Central FY22	0	0	1,000,000
Community Services & Health	City Health	Ideal Clinic - Central FY20	5,000,000	0	0
Community Services & Health	City Health	Ideal Clinic - Central FY20	2,000,000	0	0
Community Services & Health	City Health	Ideal Clinic - Central FY21	0	2,000,000	0
Community Services & Health	City Health	Ideal Clinic - Central FY21	0	1,000,000	0
Community Services & Health	City Health	Ideal Clinic - Central FY22	0	0	2,000,000
Community Services & Health	City Health	Ideal Clinic - Central FY22	0	0	3,000,000
Community Services & Health	City Health	New Health Clinics - Central FY20	500,000	0	0
Community Services & Health	City Health	New Health Clinics - Central FY21	0	500,000	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Community Services & Health	City Health	New Health Clinics - Central FY21	0	2,500,000	0
Community Services & Health	City Health	New Health Clinics - Central FY22	0	0	3,000,000
Community Services & Health	City Health	New Health Clinics - Central FY22	0	0	7,000,000
Community Services & Health	Recreation & Parks	SSC in Informal Settlements-Central FY20	4,000,000	0	0
Community Services & Health	Recreation & Parks	SSC in Informal Settlements-Central FY21	0	3,000,000	0
Community Services & Health	Recreation & Parks	SSC in Informal Settlements-Central FY22	0	0	3,000,000
Community Services & Health	Recreation & Parks	SSC in Informal Settlements-Central FY22	0	0	0
Community Services & Health	Social Development & ECD	ECDs Informal Settlements - Area C FY20	2,000,000	0	0
Community Services & Health	Social Development & ECD	ECDs Informal Settlements - Area C FY21	0	5,000,000	0
Community Services & Health	Social Development & ECD	ECDs Informal Settlements - Area C FY22	0	0	3,993,000
Community Services & Health	Social Development & ECD	ECDs Informal Settlements - Area C FY22	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	System Equip Repl: East Area C FY20	10,500,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	System Equip Repl: East Area C FY21	0	14,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	System Equip Repl: East Area C FY22	0	0	15,000,000
Energy & Climate Change	Electricity Generation & Distribution	System Equip Repl: North Area C FY21	0	20,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	System Equip Repl: North Area C FY22	0	0	20,000,000
Energy & Climate Change	Electricity Generation & Distribution	System Equip Repl: South Area C FY20	15,000,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	System Equip Repl: South Area C FY21	0	15,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	System Equip Repl: South Area C FY22	0	0	15,000,000
Energy & Climate Change	Electricity Generation & Distribution	Electrification Area C FY20	1,000,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Electrification Area C FY21	0	330,000	0
Energy & Climate Change	Electricity Generation & Distribution	Electrification Area C FY21	0	5,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	Electrification Area C FY22	0	0	375,000
Energy & Climate Change	Electricity Generation & Distribution	Electrification Area C FY22	0	0	10,000,000

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Energy & Climate Change	Electricity Generation & Distribution	Electrification: Backyarders Area C FY20	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	Electrification: Backyarders Area C FY20	15,000,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Electrification: Backyarders Area C FY21	0	20,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	Electrification: Backyarders Area C FY22	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	Electrification: Backyarders Area C FY22	0	0	1,000,000
Energy & Climate Change	Electricity Generation & Distribution	Substation Fencing - East Area C FY20	1,000,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Substation Fencing - East Area C FY21	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	Substation Fencing - East Area C FY21	0	1,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	Substation Fencing - East Area C FY22	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	Substation Fencing - East Area C FY22	0	0	1,000,000
Energy & Climate Change	Electricity Generation & Distribution	Substation Fencing - South Area C FY20	2,000,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Substation Fencing - South Area C FY21	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	Substation Fencing - South Area C FY21	0	1,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	Substation Fencing - South Area C FY22	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	Substation Fencing - South Area C FY22	0	0	1,000,000
Energy & Climate Change	Electricity Generation & Distribution	MV Sys Infra: East Area C FY20	10,000,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	MV Sys Infra: East Area C FY21	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	MV Sys Infra: East Area C FY21	0	12,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	MV Sys Infra: East Area C FY22	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	MV Sys Infra: East Area C FY22	0	0	10,000,000
Energy & Climate Change	Electricity Generation & Distribution	MV Sys Infra: North Area C FY20	6,000,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	MV Sys Infra: North Area C FY21	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	MV Sys Infra: North Area C FY21	0	5,000,000	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Energy & Climate Change	Electricity Generation & Distribution	MV Sys Infra: North Area C FY22	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	MV Sys Infra: North Area C FY22	0	0	8,000,000
Energy & Climate Change	Electricity Generation & Distribution	MV Sys Infra: South Area C FY20	11,000,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	MV Sys Infra: South Area C FY21	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	MV Sys Infra: South Area C FY21	0	3,300,000	0
Energy & Climate Change	Electricity Generation & Distribution	MV Sys Infra: South Area C FY22	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	MV Sys Infra: South Area C FY22	0	0	10,000,000
Energy & Climate Change	Electricity Generation & Distribution	MV Infra Refurb: North Area C FY20	5,000,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	MV Infra Refurb: North Area C FY21	0	5,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	MV Infra Refurb: North Area C FY22	0	0	8,000,000
Energy & Climate Change	Electricity Generation & Distribution	Street Lighting: City Wide Area C FY20	7,000,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Street Lighting: City Wide Area C FY20	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	Street Lighting: City Wide Area C FY20	7,405,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Street Lighting: City Wide Area C FY21	0	1,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	Street Lighting: City Wide Area C FY21	0	8,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	Street Lighting: City Wide Area C FY22	0	0	8,800,500
Energy & Climate Change	Electricity Generation & Distribution	Street Lighting: City Wide Area C FY22	0	0	0
Human Settlements	Housing Development	Manenberg The Downs: Housing Project	63,000	0	0
Human Settlements	Operational Policy & Planning	Renovations of Offices - Central FY20	3,500,000	0	0
Human Settlements	Operational Policy & Planning	Renovations of Offices - Central FY21	0	875,000	0
Human Settlements	Operational Policy & Planning	Renovations of Offices - Central FY21	0	0	0
Human Settlements	Operational Policy & Planning	Renovations of Offices - Central FY22	0	0	0
Human Settlements	Operational Policy & Planning	Renovations of Offices - Central FY22	0	0	875,000
Human Settlements	Public Housing	Major Upgr Area Central - ExtWork FY20	3,766,957	0	0
Human Settlements	Public Housing	Major Upgr Area Central - Internal FY20	55,124,881	0	0
Human Settlements	Public Housing	Major Upgr Area Central - Internal FY21	0	50,000,000	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Human Settlements	Public Housing	Major Upgr Area Central - Utilities FY20	3,559,324	0	0
Human Settlements	Public Housing	Major Upgrading - Area Central FY20	3,636,279	0	0
Transport	Infrastructure Implementation	Gugulethu Concrete Roads	0	1,000,000	20,000,000
Transport	Infrastructure Implementation	Rehab: Gugulethu Concrete Rds Ph5A	15,000,000	2,700,000	0
Transport	Infrastructure Implementation	Rehab: Gugulethu Concrete Rds Ph5B	18,000,000	11,000,000	0
Transport	Roads Infrastructure & Management	Reconstruction of Giel Basson Drive	6,500,000	33,000,000	0
Transport	Roads Infrastructure & Management	Reconstruction of Giel Basson Drive	0	0	0
Transport	Roads Infrastructure & Management	Rd Rehab:Bishop Lavis	15,000,000	20,000,000	0
Transport	Roads Infrastructure & Management	Rd Rehab:Kalksteefontein	10,000,000	5,000,000	0
Urban Management	Area Central	Ward Allocations: FY21 Area Central	0	8,250,000	0
Urban Management	Area Central	Ward Allocations: FY22 Area Central	0	0	8,250,000
Urban Management	Area Central	Furn & Equip - Area Central AED FY20	30,000	0	0
Urban Management	Area Central	Furn & Equip - Area Central AED FY21	0	25,000	0
Urban Management	Area Central	Furn & Equip - Area Central AED FY21	0	0	0
Urban Management	Area Central	Furn & Equipment - Area Central FY22	0	0	0
Urban Management	Area Central	Furn & Equipment - Area Central FY22	0	0	2,200,000
Urban Management	Area Central	IT Equipment - Area Central AED FY20	97,500	0	0
Urban Management	Area Central	IT Equipment - Area Central AED FY21	0	42,500	0
Urban Management	Area Central	IT Equipment - Area Central AED FY21	0	0	0
Urban Management	Area Central	IT Equipment - Area Central FY22	0	0	0
Urban Management	Area Central	IT Equipment - Area Central FY22	0	0	1,000,000
Urban Management	Area Central	Trading Plan Infrastruct Central FY20	852,500	0	0
Urban Management	Area Central	Trading Plan Infrastruct Central FY21	0	0	0
Urban Management	Area Central	Trading Plan Infrastruct Central FY21	0	337,500	0
Urban Management	Area Central	Trading Plan Infrastruct Central FY22	0	0	0
Urban Management	Area Central	Trading Plan Infrastruct Central FY22	0	0	1,062,500

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Urban Management	Area Central	Economic Devel Facilities Central FY20	852,500	0	0
Urban Management	Area Central	Economic Devel Facilities Central FY21	0	0	0
Urban Management	Area Central	Economic Devel Facilities Central FY21	0	337,500	0
Urban Management	Area Central	Economic Devel Facilities Central FY22	0	0	0
Urban Management	Area Central	Economic Devel Facilities Central FY22	0	0	1,062,500
Urban Management	Area Central	Bus Sup Inf Dev_Maint: Area Central FY21	0	0	0
Urban Management	Area Central	Bus Sup Inf Dev_Maint: Area Central FY21	0	2,500,000	0
Urban Management	Area Central	Bus Sup Inf Dev_Maint: Area Central FY22	0	0	0
Urban Management	Area Central	Bus Sup Inf Dev_Maint: Area Central FY22	0	0	2,500,000
Urban Management	Area Central	Upgrade of Security - Area Central FY20	500,000	0	0
Urban Management	Area Central	Upgrade of Security - Area Central FY21	0	500,000	0
Urban Management	Area Central	Upgrade of Security - Area Central FY21	0	0	0
Urban Management	Area Central	Upgrade of Security - Area Central FY22	0	0	1,582,500
Multi-ward projects within Area Central Total			243,887,941	263,197,500	171,701,000
Total Area Central			844,128,090	909,236,183	1,102,365,152

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
AREA EAST					
Sub Council 8					
Ward 83					
Suburbs: Asanda; Asla Park; Gants Park; Goedehoop; Somerset West; Strand; Strand Industria; Strandvale					
Community Services & Health	Recreation & Parks	Upgrade POS's - Ward 83	60,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Beach Area - Ward 83	120,000	0	0
Community Services & Health	Recreation & Parks	Info & Notice Boards - Strand Pavilion	20,000	0	0
Safety & Security	Metropolitan Police Services	CCTV/LPR Cameras - Ward 83	200,000	0	0
Spatial Planning & Environment	Urban Planning & Design	Strand Pavilion Precinct Upgrade	0	0	0
Spatial Planning & Environment	Urban Planning & Design	Strand Pavilion Precinct Upgrade	231,579	2,850,000	0
Transport	Infrastructure Implementation	Strand Sea Wall Ph2 Upgrade	0	49,978,000	30,000,000
Transport	Infrastructure Implementation	Strand Sea Wall Ph2 Upgrade	0	0	0
Transport	Roads Infrastructure & Management	Upgrade Sidewalks - Ward 83	180,000	0	0
Ward 83 Total			811,579	52,828,000	30,000,000
Ward 85					
Suburbs: Asanda; George Park; Nomzamo; Onverwacht; Strand					
Community Services & Health	Recreation & Parks	Nomzamo SF - Artificial Turf	0	3,500,000	0
Community Services & Health	Recreation & Parks	Gym/Play Equipment - Ward 85	50,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 85	50,000	0	0
Transport	Infrastructure Implementation	Strand Sea Wall Ph3 Upgrade	0	1,000,000	0
Transport	Infrastructure Implementation	Strand Sea Wall Ph3 Upgrade	0	0	0
Transport	Infrastructure Implementation	Strand SeaWall Storm Damage: Ph3	20,000,000	0	0
Transport	Roads Infrastructure & Management	Traffic Calming - Ward 85	150,000	0	0
Ward 85 Total			20,250,000	4,500,000	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 86					
Suburbs: Broadlands Village; Greenways; Helderberg Park; Lwandle; Nomzamo; Sercor Park; Stellenbosch Farms; Strand					
Transport	Infrastructure Implementation	Nomzamo Pedestrian Footbridge_ Strand NMT	14,000,000	0	0
Transport	Roads Infrastructure & Management	Traffic Calming - Ward 86	80,000	0	0
Transport	Roads Infrastructure & Management	Upgrade Sidewalks - Ward 86	200,000	0	0
Ward 86 Total			14,280,000	0	0
Ward 100					
Suburbs: Admirals Park; Anchorage Park; Antilles/Cayman Beach; Broadlands; Broadlands Park; Dobson; Fairview Golf Estate; Firlands; Gordon Heights; Gordons Bay; Gordons Bay (Mountain); Gordons Bay (Rural); Gordons Bay Ext 12; Gordons Bay Village; Gordons Strand Es					
Community Services & Health	Recreation & Parks	Fencing Netball Fields - Ward 100	100,000	0	0
Community Services & Health	Recreation & Parks	Park Constructions - Ward 100	100,000	0	0
Community Services & Health	Recreation & Parks	Development Netball Courts - Ward 100	100,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Streetlights - Ward 100	50,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Steenbras: Refurbishment of Main Plant	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	Steenbras: Refurbishment of Main Plant	0	50,000,000	350,000,000
Human Settlements	Housing Development	Vlakteplaas Housing Project	2,000,000	1,500,000	1,500,000
Human Settlements	Housing Development	Vlakteplaas Housing Project	0	0	0
Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 100	200,000	0	0
Spatial Planning & Environment	Environmental Management	Harmony Flats Visitor Education Centre	0	0	0
Spatial Planning & Environment	Environmental Management	Harmony Flats Visitor Education Centre	420,000	200,000	6,560,000
Transport	Roads Infrastructure & Management	Traffic Calming - Ward 100	200,000	0	0
Transport	Roads Infrastructure & Management	Roads: Bulk: Vlakteplaas	7,000,000	3,000,000	0
Transport	Roads Infrastructure & Management	Upgrade Sidewalks - Ward 100	100,000	0	0
Water & Waste	Solid Waste Management	Gordons Bay Drop-off Upgrade Waste Min	0	0	0
Water & Waste	Solid Waste Management	Gordons Bay Drop-off Upgrade Waste Min	10,640,000	10,640,000	0
Water & Waste	Water & Sanitation Services	Gordon's Bay Firlands Sewerage Services	0	5,500,000	6,000,000

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Water & Waste	Water & Sanitation Services	Network Repl:Gordon's Bay Firlands Refic	0	5,500,000	16,000,000
Water & Waste	Water & Sanitation Services	Steenbras Reservoir	0	4,600,000	10,000,000
Water & Waste	Water & Sanitation Services	Steenbras Reservoir	500,000	0	0
Water & Waste	Water & Sanitation Services	Gordons Bay Beach Front Sewer	5,322,945	0	0
Water & Waste	Water & Sanitation Services	Gordon's Bay Sewers Upgrade	2,000,000	10,000,000	0
Ward 100 Total			28,732,945	90,940,000	390,060,000
Ward 908					
Multi-ward projects within Subcouncil 8					
Human Settlements	Housing Development	Beverley Hills Erf 5822 Housing Project	960,000	960,000	960,000
Human Settlements	Housing Development	Morkel's Cottage Strand Housing Project	1,339,200	0	0
Human Settlements	Housing Development	Morkel's Cottage Strand Housing Project	0	0	0
Human Settlements	Housing Development	Morkels Cottage: Rds & Bulk EarthW	6,400,000	0	0
Human Settlements	Housing Development	Morkels Cottage: Rds & Bulk EarthW	0	0	0
Spatial Planning & Environment	Environmental Management	Asanda Village Wetland Rehabilitation	0	0	0
Spatial Planning & Environment	Environmental Management	Asanda Village Wetland Rehabilitation	1,200,000	800,000	800,000
Transport	Infrastructure Implementation	Dualling: Main Road 27 to Altana Rd	30,000,000	11,000,000	0
Transport	Roads Infrastructure & Management	Roads Upgrade - South Fork, Strand	1,700,000	1,700,000	1,700,000
Transport	Roads Infrastructure & Management	Roads Upgrade - South Fork, Strand	0	0	0
Urban Management	Area East	Ward Allocations FY20 - Subcouncil 8	600,000	0	0
Water & Waste	Water & Sanitation Services	Gordon's Bay Sewer Rising Main	0	15,000,000	0
Water & Waste	Water & Sanitation Services	Gordon's Bay Sewer Rising Main	500,000	0	0
Multi-ward projects within Subcouncil 8 Total			42,699,200	29,460,000	3,460,000
Sub Council 8 Total			106,773,724	177,728,000	423,520,000

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Sub Council 9					
Ward 18					
Suburbs: Mxolisi Phetani; Thembokwezi					
Community Services & Health	Recreation & Parks	Site C Stadium - Upgrade	1,200,000	0	0
Safety & Security	Metropolitan Police Services	CCTV Camera - Site C Ward 18	150,000	0	0
Safety & Security	Metropolitan Police Services	CCTV Cameras - Site C Stadium	300,000	0	0
		Ward 18 Total	1,650,000	0	0
Ward 87					
Suburbs: Mxolisi Phetani					
Community Services & Health	Recreation & Parks	Upgrade Park - Site C Section D	50,000	0	0
Safety & Security	Metropolitan Police Services	CCTV Camera - Site C Ward 87	100,000	0	0
		Ward 87 Total	150,000	0	0
Ward 90					
Suburbs: Bongani; Victoria Mxenge					
Community Services & Health	Social Development & ECD	Construct ECD Centre: Khayelitsha	0	0	0
Community Services & Health	Social Development & ECD	Construct ECD Centre: Khayelitsha	0	4,970,262	0
Urban Management	Area East	Loud Hailer - Ward 90	10,000	0	0
		Ward 90 Total	10,000	4,970,262	0
Ward 91					
Suburbs: Nonqubela; Victoria Mxenge					
Community Services & Health	Library & Information Services	Site B Library - Furniture & Equipment	50,000	0	0
		Ward 91 Total	50,000	0	0
Ward 116					
Suburbs: Beacon Valley; Bongani; Ikwezi Park; Lentegeur; Mitchells Plain CBD					
Community Services & Health	City Health	New Mandalay Clinic	0	0	0
Community Services & Health	City Health	New Mandalay Clinic	0	500,000	0
Community Services & Health	Recreation & Parks	Upgrade Park - Monopoly Park	250,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Park - Bisley Park	200,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Park - Karate Park	150,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Park - Anita Park	150,000	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Human Settlements	Housing Development	Beacon Valley Housing Project - Mitchell	20,500,000	34,500,000	35,000,000
Human Settlements	Housing Development	Beacon Valley Housing Project - Mitchell	0	0	0
Transport	Roads Infrastructure & Management	Reconstruction of Swartklip Road	0	32,679,323	2,000,000
Transport	Roads Infrastructure & Management	Reconstruction of Swartklip Road	0	0	0
Ward 116 Total			21,250,000	67,679,323	37,000,000
Ward 909					
Multi-ward projects within Subcouncil 9					
Transport	Infrastructure Implementation	IRT Ph2A:Trunk-E4-M9 Morning Star-Mew Wy	0	0	97,310,442
Urban Management	Area East	Ward Allocations 1819 - Subcouncil 9	1,854	0	0
Urban Management	Area East	Ward Allocations FY20 - Subcouncil 9	900,000	0	0
Multi-ward projects within Subcouncil 9 Total			901,854	0	97,310,442
Sub Council 9 Total			24,011,854	72,649,585	134,310,442
Sub Council 10					
Ward 92					
Suburbs: Ilitha Park; Khayelitsha					
Community Services & Health	City Health	New Zakhele Clinic	8,000,000	15,000,000	7,000,000
Community Services & Health	Recreation & Parks	Site B Synthetic Pitch	0	0	8,000,000
Community Services & Health	Recreation & Parks	Khaya Integrated Recreation Facility	1,200,000	10,800,000	0
Community Services & Health	Recreation & Parks	Active Play Park construction - Zalani	250,000	0	0
Community Services & Health	Recreation & Parks	Park Construction - Ilitha Park	1,500,000	0	0
Human Settlements	Housing Development	Tsepe Tsepe Housing Project	500,000	1,000,000	1,000,000
Human Settlements	Housing Development	Ilitha Park Infill Internal Services	4,750,000	4,750,000	0
Human Settlements	Housing Development	Ilitha Park Infill Internal Services	0	0	0
Ward 92 Total			16,200,000	31,550,000	16,000,000

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 94 Suburbs: Ekuphumuleni; Eyethu; Graceland; Mandela Park					
Community Services & Health	City Health	New Site B Youth Clinic	0	0	0
Community Services & Health	City Health	New Site B Youth Clinic	0	100,000	0
Community Services & Health	Library & Information Services	New library Khaya Regional Library	0	2,500,000	11,406,250
Community Services & Health	Recreation & Parks	Eyethu Integrated Recreation Facility	1,200,000	4,800,000	0
Community Services & Health	Recreation & Parks	Khayelitsha CBD Integrated Rec Facility	0	2,600,000	0
Transport	Roads Infrastructure & Management	Sidewalk Construction - Ward 94	150,000	0	0
		Ward 94 Total	1,350,000	10,000,000	11,406,250
Ward 97 Suburbs: Kuyasa; Mandela Park; Umrhabulo Triangle					
Community Services & Health	City Health	Kuyasa Clinic - Ext and Upgrade	0	0	0
Community Services & Health	City Health	Kuyasa Clinic - Ext and Upgrade	0	100,000	0
Community Services & Health	Recreation & Parks	Mandela Park Integrated Rec Facility	0	500,000	5,000,000
Transport	Roads Infrastructure & Management	Sidewalk Construction - Ward 97	1,350,000	0	0
		Ward 97 Total	1,350,000	600,000	5,000,000
Ward 98 Suburbs: Endlovini Informal Settlement; Harare					
Community Services & Health	Recreation & Parks	Solomon Mahlangu - Sports Equipment	40,000	0	0
Urban Management	Area East	PA System - Ward 98	20,000	0	0
		Ward 98 Total	60,000	0	0
Ward 99 Suburbs: Endlovini Informal Settlement; Good Hope; Khayelitsha; Kuyasa; Monwabisi; Tafelsig; Wolfgat Nature Reserve					
Community Services & Health	Recreation & Parks	Upgrade Khayelitsha Cemetery	0	0	6,000,000
Transport	Infrastructure Implementation	IRT - Depot Enabling	10,000,000	0	0
Transport	Infrastructure Implementation	IRT Ph2A: Depot Bld Works-Mitchell & Khayelit	0	86,814,426	317,860,036
		Ward 99 Total	10,000,000	86,814,426	323,860,036

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 910					
Multi-ward projects within Subcouncil 10					
Human Settlements	Housing Development	Harare Infill Housing Project	10,000,000	16,000,000	14,000,000
Human Settlements	Housing Development	Harare Infill Housing Project	0	0	0
Human Settlements	Informal Settlements	Internal Services: Monwabisi Park	5,350,000	40,000,000	63,000,000
Transport	Roads Infrastructure & Management	Rd Rehab:Welcome Zenzele	6,000,000	0	0
Urban Management	Area East	Ward Allocations FY20 - Subcouncil 10	900,000	0	0
Multi-ward projects within Subcouncil 10 Total			22,250,000	56,000,000	77,000,000
Sub Council 10 Total			51,210,000	184,964,426	433,266,286
Sub Council 21					
Ward 11					
Suburbs: Amandelrug; Amandelsig; Bellville Teachers College; Benno Park; Bosonia; Brantwood; Danarand; De Kuilen; Des Hampden; Elim; Gersham; Haasendal; Highbury; Jan Kriel; Klipdam; Kloofzicht; Kuils River Sports Grounds; Kuilsriver Industria; Loucharmante; Mikr					
Community Services & Health	City Health	Sarepta clinic - upgrade of TB area	3,700,000	0	0
Community Services & Health	Library & Information Services	Kuilsriver Library - Books & Materials	15,000	0	0
Community Services & Health	Library & Information Services	PD Pause Library - Books & Materials	15,000	0	0
Community Services & Health	Recreation & Parks	Parks Lighting - Ward 11	50,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 11	90,000	0	0
Transport	Roads Infrastructure & Management	Traffic Calming - Ward 11	270,000	0	0
Transport	Roads Infrastructure & Management	Sidewalk Construction - Ward 11	100,000	0	0
Urban Management	Area East	Informal Trading structures - Ward 11	50,000	0	0
Water & Waste	Solid Waste Management	Kuils River Depot Upgrade	0	0	0
Water & Waste	Solid Waste Management	Kuils River Depot Upgrade	8,863,500	1,000,000	3,500,000
Water & Waste	Water & Sanitation Services	Rietvlei P/Station, R/Main Bottelary	0	0	15,000,000
Ward 11 Total			13,153,500	1,000,000	18,500,000

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 19					
Suburbs: Camelot; Gersham; Hagley; Highbury Park; Kalkfontein I; Kalkfontein II; Kulis River Common; Kulisrivier South Smallholdings; Rotterdam; Sarepta; Stellendale; Wembley Park; Wesbank					
Community Services & Health	Recreation & Parks	Kalkfontein Integrated Rec Facility	0	0	5,000,000
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 19	300,000	0	0
Community Services & Health	Recreation & Parks	Wesbank MPC - Sports Equipment	30,000	0	0
Transport	Roads Infrastructure & Management	Traffic Calming - Ward 19	100,000	0	0
Transport	Roads Infrastructure & Management	Sidewalk Construction - Ward 19	50,000	0	0
Urban Management	Area East	Informal Trading structures - Ward 19	50,000	0	0
Ward 19 Total			530,000	0	5,000,000
Ward 108					
Suburbs: Brentwood Park - Blue Downs; Delro Village; Driftsands; Fairdale; Fountain Village; Highgate; Hindle Park; Mfuleni; Rotterdam; Silversands; Sunbird Park					
Community Services & Health	Recreation & Parks	Blue Downs Integrated Rec Facility	0	0	2,000,000
Community Services & Health	Recreation & Parks	Bardale Multi-purpose centre Mfuleni	5,114,777	0	0
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 108	100,000	0	0
Human Settlements	Housing Development	Aloe Ridge Housing Project	1,500,000	6,000,000	20,000,000
Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 108	100,000	0	0
Transport	Roads Infrastructure & Management	Traffic Calming - Ward 108	300,000	0	0
Ward 108 Total			7,114,777	6,000,000	22,000,000
Ward 921					
Multi-ward projects within Subcouncil 21					
Human Settlements	Housing Development	Nootensfontein Housing Project	1,000,000	1,000,000	2,000,000
Transport	Infrastructure Implementation	Kulis River Ph2 NMT	0	6,000,000	0
Transport	Infrastructure Implementation	Road Constr:Belhar Main Rd: Stilndi-Hghboy	35,551,100	10,994,100	0
Urban Management	Area East	Ward Allocations FY20 - Subcouncil 21	450,000	0	0
Multi-ward projects within Subcouncil 21 Total			37,001,100	17,994,100	2,000,000
Sub Council 21 Total			57,799,377	24,994,100	47,500,000

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Sub Council 22					
Ward 14					
Suburbs:Austinville; Blackheath Industria; Blue Downs CBD; De Wijnlanden Estate; Dennekere; Deo Gracia; Eensgevonden; Eersterivier; Eersterivier Industria; Elkenbosch Kuils River; Gaylee; Greenfields; Happy Valley; Hunters Creek; Jacarandas; Jacobsdal Smallholding					
Community Services & Health	Library & Information Services	New library Blue Downs Regional Library	0	0	500,000
Community Services & Health	Recreation & Parks	Welmoed Cemetery Development	3,500,000	0	0
Community Services & Health	Recreation & Parks	Outdoor Gym Equipment - Blackheath Park	80,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 14	300,000	0	0
Corporate Services	Legal Services	Construct Court: Blue Downs	1,500,000	5,750,000	5,750,000
Corporate Services	Legal Services	Construct Court: Blue Downs	0	0	0
Transport	Roads Infrastructure & Management	Traffic Calming - Ward 14	100,000	0	0
Transport	Roads Infrastructure & Management	Sidewalk Construction - Ward 14	100,000	0	0
Water & Waste	Water & Sanitation Services	Zevenwacht Reservoir and Network	0	3,000,000	5,000,000
Water & Waste	Water & Sanitation Services	Zevenwacht Reservoir and Network	1,000,000	11,000,000	6,000,000
Water & Waste	Water & Sanitation Services	Penhill Sewer Installation	16,500,000	0	0
Ward 14 Total			23,080,000	19,750,000	17,250,000
Ward 16					
Suburbs: Dreamworld; Driftsands; Eersterivier; Eersterivier South; Electric City; Fairdale; Faure; Forest Village; Mfuleni					
Community Services & Health	City Health	Eerste River Clinic - Upgrade	2,000,000	0	0
Community Services & Health	Library & Information Services	Eersterivier Library - Books & Materials	40,000	0	0
Community Services & Health	Library & Information Services	Eersterivier Library - PA System	10,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 16	200,000	0	0
Human Settlements	Housing Development	Forest Village Housing Project	60,500,000	0	0
Human Settlements	Housing Development	Forest Village Housing Project	0	0	0
Human Settlements	Housing Development	Itemba Labs Housing Project(PGWC)	5,000,000	0	0
Human Settlements	Informal Settlements	Inf Settlement Upgr: Garden City, Mfuleni	15,000,000	15,000,000	15,000,000
Transport	Roads Infrastructure & Management	Traffic Calming - Ward 16	255,000	0	0
Ward 16 Total			83,005,000	15,000,000	15,000,000

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 17 Suburbs: Eersterivier; Forest Heights; Greenfields; Hillcrest Heights; Kleinivlei Town; Malibu Village; Rosedale; The Conifers; Tuscany Glen; Welmoed Cemetery					
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 17	350,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Blue Downs Streetlighting Depot	18,268,398	0	0
Human Settlements	Housing Development	Blue Berry Hill Housing Project	2,000,000	1,721,703	1,500,000
Human Settlements	Housing Development	Blue Berry Hill Housing Project	0	0	0
Transport	Roads Infrastructure & Management	Traffic Calming - Ward 17	220,000	0	0
		Ward 17 Total	20,838,398	1,721,703	1,500,000
Ward 114 Suburbs: Driftsands; Mfuleni					
Community Services & Health	Library & Information Services	Lwandle Community Library Upgrade	0	0	1,000,000
Community Services & Health	Library & Information Services	Mfuleni Library upgrade/ expansion	0	0	1,000,000
Community Services & Health	Recreation & Parks	Mfuleni Artificial Turf	0	3,500,000	0
Community Services & Health	Recreation & Parks	Mfuleni Integrated Recreation Facility	3,000,000	7,800,000	0
Human Settlements	Informal Settlements	Better Life Development - Mfuleni	4,000,000	0	0
Transport	Transport Planning	Mfuleni Taxi Rank	1,000,000	7,200,000	6,800,000
		Ward 114 Total	8,000,000	18,500,000	8,800,000
Ward 922 Multi-ward projects within Subcouncil 22					
Human Settlements	Housing Development	Penhill Housing Project (PGWC)	5,000,000	0	0
Transport	Infrastructure Implementation	Ward Allocations FY20 - Subcouncil 22	600,000	0	0
		Multi-ward projects within Subcouncil 22 Total	5,600,000	0	0
		Sub Council 22 Total	140,523,398	54,971,703	42,550,000

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 84					
Suburbs: Audas Estate; Bene Township: Berbago; Bizweni; Boskloof; Bridgebank; Bridgewater; Carey Park; Carwick; Chris Nissen Park; Dennegeur; Dorhill; Erinvale Estate; Fernwood; Garden Village; Golden Acres; Golden Hill Ext 1; Helderrant; Heritage Park; High Riding					
Community Services & Health	City Health	Sir Lowry's Pass Clinic - Ext for ARV/TB	0	0	0
Community Services & Health	City Health	Sir Lowry's Pass Clinic - Ext for ARV/TB	0	100,000	0
Community Services & Health	Recreation & Parks	Upgrade Park - Bizweni	20,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Park - Garden Village	20,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Park - Sir Lowry's Pass Village	20,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Park - Van Der Stel	20,000	0	0
Human Settlements	Housing Development	Farm 920 & Bloubos Rd Housing Project	960,000	960,000	960,000
Human Settlements	Housing Development	Sir Lowry's Pass Village Hsg Project	1,828,045	211,315	0
Human Settlements	Housing Development	Sir Lowry's Pass Village Hsg Project	0	0	0
Human Settlements	Housing Development	Sir Lowry's Pass Village Hsg Project	1,000,000	6,350,000	8,000,000
Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 84	100,000	0	0
Spatial Planning & Environment	Environmental Management	Helderberg Nature Reserve Development	2,366,795	0	0
Spatial Planning & Environment	Environmental Management	Helderberg Nature Reserve Development	7,506,828	0	0
Transport	Infrastructure Implementation	Somerset West PTI	18,000,000	33,400,000	0
Transport	Roads Infrastructure & Management	Traffic Calming - Ward 84	100,000	0	0
Transport	Roads Infrastructure & Management	Sidewalk Construction - Ward 84	80,000	0	0
Transport	Roads Infrastructure & Management	Erf 920 SLP Hsg Proj: Ext Access Rd_ Blou	5,000,000	24,000,000	2,000,000
Water & Waste	Water & Sanitation Services	Sir Lowry's Pass parallel sewer	0	4,500,000	0
Water & Waste	Water & Sanitation Services	Sir Lowry's Pass parallel sewer	500,000	0	0
Water & Waste	Water & Sanitation Services	Flood Alleviation - Lourens River	0	0	15,000,000
Water & Waste	Water & Sanitation Services	Flood Alleviation - Lourens River	26,300,000	21,300,000	0
Ward 84 Total			63,821,668	90,821,315	25,960,000

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 95					
Suburbs: Driftsands; Enkanini Informal Settlement; Monwabisi; Umrhabulo Triangle					
Community Services & Health	Recreation & Parks	Enkanini Integrated Recreation Facility	0	2,600,000	0
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 95	500,000	0	0
Transport	Infrastructure Implementation	Public Transport Fcilt:Makhaza:Bus Fcilt	350,000	250,000	850,000
Ward 95 Total			850,000	2,850,000	850,000
Ward 96					
Suburbs: Driftsands; Umrhabulo Triangle					
Community Services & Health	City Health	Matthew Goniwe Clinic - Replacement	0	0	0
Community Services & Health	City Health	Matthew Goniwe Clinic - Replacement	0	100,000	0
Community Services & Health	Library & Information Services	Nazeema Isaacs Library - Books	20,000	0	0
Transport	Infrastructure Implementation	Public Transport Fcilt:Makhaza:M Bus Taxi	0	0	0
Transport	Roads Infrastructure & Management	Sidewalk Construction - Ward 96	510,000	0	0
Ward 96 Total			530,000	100,000	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 109 Suburbs: Bell Glen; Brandwacht; Chris Hani Park; Croydon; Deaconville; Deepfreeze; Faure; Firgrove Rural; Heartland Beach Road Precinct; Heartland Historic Precinct; Kelderhof; Macassar; Macassar Beach; Macassar Village; Mall Interchange; Marvinpark; New Macassar;					
Community Services & Health	Library & Information Services	Macassar Library - Books	50,000	0	0
Community Services & Health	Recreation & Parks	Gym Equipment - Ward 109	90,000	0	0
Community Services & Health	Recreation & Parks	Lifesaving Equipment - Macassar Beach	30,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 109	100,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Paardevlei Switching Station	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	Paardevlei Switching Station	100,000	21,134,855	58,208,141
Human Settlements	Housing Development	Macassar BNG Housing Project	12,000,000	30,000,000	30,000,000
Human Settlements	Housing Development	Macassar BNG Housing Project	0	0	0
Human Settlements	Informal Settlements	DeepFreeze:Services Formal Area-Macassar	12,500,000	0	0
Transport	Roads Infrastructure & Management	Sidewalk Construction - Ward 109	150,000	0	0
Water & Waste	Water & Sanitation Services	Macassar WWTW Extension	0	0	0
Water & Waste	Water & Sanitation Services	Macassar WWTW Extension	10,000,000	10,000,000	20,000,000
Water & Waste	Water & Sanitation Services	Macassar WWTW Extension	0	30,000,000	80,000,000
Water & Waste	Water & Sanitation Services	Zandvliet Plant Re-use (50ML)	0	344,000,000	750,000,000
Water & Waste	Water & Sanitation Services	Zandvliet Plant Re-use (50ML)	20,800,000	0	0
Water & Waste	Water & Sanitation Services	Paardevlei Project - Stormwater	20,000,000	0	0
Ward 109 Total			75,820,000	435,134,855	938,208,141

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 924					
Multi-ward projects within Subcouncil 24					
Energy & Climate Change	Electricity Generation & Distribution	Mitchells Plain - Steenbras 132 kV OHL	24,259,000	0	0
Transport	Infrastructure Implementation	R44 Road Upgrade: NMT Facilities	20,000,000	0	0
Transport	Infrastructure Implementation	R44 Road Upgr: North & South Bound Lanes	6,375,000	0	0
Transport	Infrastructure Implementation	R44 Road Upgr: North & South Bound Lanes	22,000,000	0	0
Urban Management	Area East	Ward Allocations FY20 - Subcouncil 24	750,000	0	0
Water & Waste	Water & Sanitation Services	Zandvliet WWTW: Prim Treatment & Sludge	141,901,731	0	0
Water & Waste	Water & Sanitation Services	Zandvliet WWTW: Prim Treatment & Sludge	283,598,269	265,400,000	20,000,000
Water & Waste	Water & Sanitation Services	Zandvliet WWTW-Extension	0	0	0
Water & Waste	Water & Sanitation Services	Zandvliet WWTW-Extension	0	73,000,000	0
Water & Waste	Water & Sanitation Services	Zandvliet WWTW-Extension	0	162,400,000	327,500,000
Water & Waste	Water & Sanitation Services	Heiderberg/Faure Scheme	0	500,000	1,000,000
Water & Waste	Water & Sanitation Services	Heiderberg/Faure Scheme	500,000	0	0
Multi-ward projects within Subcouncil 24 Total			499,384,000	501,300,000	348,500,000
Sub Council 24 Total			645,152,694	1,056,446,358	1,464,018,141

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 802 Multi-ward projects within Area East					
Community Services & Health	City Health	National Core Standards - East FY20	2,000,000	0	0
Community Services & Health	City Health	National Core Standards - East FY20	1,000,000	0	0
Community Services & Health	City Health	National Core Standards - East FY21	0	2,000,000	0
Community Services & Health	City Health	National Core Standards - East FY21	0	1,000,000	0
Community Services & Health	City Health	National Core Standards - East FY21	0	0	0
Community Services & Health	City Health	National Core Standards - East FY22	0	0	2,000,000
Community Services & Health	City Health	National Core Standards - East FY22	0	0	1,000,000
Community Services & Health	City Health	Ideal Clinic - East FY20	5,000,000	0	0
Community Services & Health	City Health	Ideal Clinic - East FY20	2,000,000	0	0
Community Services & Health	City Health	Ideal Clinic - East FY21	0	2,000,000	0
Community Services & Health	City Health	Ideal Clinic - East FY21	0	1,000,000	0
Community Services & Health	City Health	Ideal Clinic - East FY22	0	0	2,000,000
Community Services & Health	City Health	Ideal Clinic - East FY22	0	0	3,000,000
Community Services & Health	City Health	New Health Clinics - East FY20	500,000	0	0
Community Services & Health	City Health	New Health Clinics - East FY21	0	500,000	0
Community Services & Health	City Health	New Health Clinics - East FY21	0	2,500,000	0
Community Services & Health	City Health	New Health Clinics - East FY22	0	0	3,000,000
Community Services & Health	City Health	New Health Clinics - East FY22	0	0	7,000,000
Community Services & Health	Recreation & Parks	SSC in Informal Settlements - East FY20	2,000,000	0	0
Community Services & Health	Recreation & Parks	SSC in Informal Settlements - East FY21	0	3,000,000	0
Community Services & Health	Recreation & Parks	SSC in Informal Settlements - East FY22	0	0	3,000,000
Community Services & Health	Recreation & Parks	SSC in Informal Settlements - East FY22	0	0	0
Community Services & Health	Social Development & ECD	ECDs Informal Settlements - Area E FY20	2,000,000	0	0
Community Services & Health	Social Development & ECD	ECDs Informal Settlements - Area E FY21	0	5,000,000	0
Community Services & Health	Social Development & ECD	ECDs Informal Settlements - Area E FY22	0	0	3,993,000

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Community Services & Health	Social Development & ECD	ECDs Informal Settlements - Area E FY22	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	System Equip Repl: East Area E FY20	21,000,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	System Equip Repl: East Area E FY21	0	28,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	System Equip Repl: East Area E FY22	0	0	30,000,000
Energy & Climate Change	Electricity Generation & Distribution	Electrification Area E FY20	830,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Electrification Area E FY20	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	Electrification Area E FY20	21,500,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Electrification Area E FY21	0	250,000	0
Energy & Climate Change	Electricity Generation & Distribution	Electrification Area E FY22	0	0	375,000
Energy & Climate Change	Electricity Generation & Distribution	Electrification Area E FY22	0	0	11,000,000
Energy & Climate Change	Electricity Generation & Distribution	Substation Fencing - East Area E FY20	1,400,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Substation Fencing - East Area E FY21	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	Substation Fencing - East Area E FY21	0	1,400,000	0
Energy & Climate Change	Electricity Generation & Distribution	Substation Fencing - East Area E FY22	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	Substation Fencing - East Area E FY22	0	0	1,400,000
Energy & Climate Change	Electricity Generation & Distribution	MV Sys Infra: East Area E FY20	10,000,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	MV Sys Infra: East Area E FY21	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	MV Sys Infra: East Area E FY21	0	10,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	MV Sys Infra: East Area E FY22	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	MV Sys Infra: East Area E FY22	0	0	15,000,000
Energy & Climate Change	Electricity Generation & Distribution	Street Lighting: City Wide Area E FY20	7,000,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Street Lighting: City Wide Area E FY21	0	1,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	Street Lighting: City Wide Area E FY21	0	8,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	Street Lighting: City Wide Area E FY22	0	0	8,800,500
Energy & Climate Change	Electricity Generation & Distribution	Street Lighting: City Wide Area E FY22	0	0	0
Human Settlements	Housing Development	Bardale / Fairdale:Develop4000Units	40,000	0	0
Human Settlements	Housing Development	Bardale / Fairdale:Develop4000Units	0	0	0
Human Settlements	Housing Development	Mahama Housing Project	1,500,000	1,500,000	1,500,000

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Human Settlements	Housing Development	Mahama Housing Project	0	0	0
Human Settlements	Informal Settlements	Inf Settleem Upgr: Backstage 1&2, Khayeli	10,000,000	10,000,000	0
Human Settlements	Informal Settlements	Inf Settleem Upgr: Barney Molokwana, Khaye	5,000,000	15,000,000	20,000,000
Human Settlements	Informal Settlements	Informal Settlement Upgrade - Driftsands	2,800,000	0	0
Human Settlements	Informal Settlements	Informal Settlement Upgrade - Driftsands	10,000,000	10,000,000	33,300,000
Human Settlements	Informal Settlements	Informal Settlement Upgrade - Enkanini	6,077,382	30,370,852	63,600,000
Human Settlements	Operational Policy & Planning	Renovations of Offices - East FY21	0	875,001	0
Human Settlements	Operational Policy & Planning	Renovations of Offices - East FY21	0	0	0
Human Settlements	Operational Policy & Planning	Renovations of Offices - East FY22	0	0	0
Human Settlements	Operational Policy & Planning	Renovations of Offices - East FY22	0	0	875,001
Human Settlements	Public Housing	Major Upgr Area East - ExtWork FY20	458,540	0	0
Human Settlements	Public Housing	Major Upgr Area East - Utilities FY20	433,267	0	0
Human Settlements	Public Housing	Major Upgrading - Area East FY20	442,633	0	0
Transport	Infrastructure Implementation	Eerste River NMT: Phase 2	3,600,000	0	0
Transport	Infrastructure Implementation	Road Upgr: Langverwacht Rd: Amndle-Zvnwacht	11,000,000	0	0
Transport	Infrastructure Implementation	Road Upgr: Langverwacht Rd: Amndle-Zvnwacht	12,000,000	0	0
Urban Management	Area East	Ward Allocations: FY21 Area East	0	8,250,000	0
Urban Management	Area East	Ward Allocations: FY22 Area East	0	0	8,250,000
Urban Management	Area East	IT Equipment - Area East AED FY21	0	42,500	0
Urban Management	Area East	IT Equipment - Area East AED FY21	0	0	0
Urban Management	Area East	Trading Plan Infrastructure East FY20	852,500	0	0
Urban Management	Area East	Trading Plan Infrastructure East FY21	0	0	0
Urban Management	Area East	Trading Plan Infrastructure East FY21	0	337,500	0
Urban Management	Area East	Trading Plan Infrastructure East FY22	0	0	0
Urban Management	Area East	Trading Plan Infrastructure East FY22	0	0	1,062,500

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Urban Management	Area East	Furniture & Equip - Area East AED FY20	30,000	0	0
Urban Management	Area East	Furniture & Equip - Area East AED FY21	0	25,000	0
Urban Management	Area East	Furniture & Equip - Area East AED FY21	0	0	0
Urban Management	Area East	Economic Developm Facilities East FY20	852,500	0	0
Urban Management	Area East	Economic Developm Facilities East FY21	0	337,500	0
Urban Management	Area East	Economic Developm Facilities East FY21	0	0	0
Urban Management	Area East	Economic Developm Facilities East FY22	0	0	0
Urban Management	Area East	Economic Developm Facilities East FY22	0	0	1,062,500
Urban Management	Area East	Upgrade of Security - Area East FY20	500,000	0	0
Urban Management	Area East	Upgrade of Security - Area East FY21	0	500,000	0
Urban Management	Area East	Upgrade of Security - Area East FY21	0	0	0
Urban Management	Area East	Upgrade of Security - Area East FY22	0	0	1,582,500
Urban Management	Area East	Bus Sup Inf Dev_Maint: Area East FY21	0	0	0
Urban Management	Area East	Bus Sup Inf Dev_Maint: Area East FY21	0	2,500,000	0
Urban Management	Area East	Bus Sup Inf Dev_Maint: Area East FY22	0	0	0
Urban Management	Area East	Bus Sup Inf Dev_Maint: Area East FY22	0	0	2,500,000
Water & Waste	Water & Sanitation Services	Water Supply at Baden Powell Dr to Khaye	56,000,000	83,438,282	0
Water & Waste	Water & Sanitation Services	Water Supply at Baden Powell Dr to Khaye	0	10,000,000	0
Water & Waste	Water & Sanitation Services	Table Mountain Group Aquifer	0	265,000,000	170,000,000
Water & Waste	Water & Sanitation Services	Table Mountain Group Aquifer	250,000,000	0	0
Water & Waste	Water & Sanitation Services	Sir Lowry's Pass River Upgrade	41,000,000	44,874,000	14,603,200
Water & Waste	Water & Sanitation Services	Sir Lowry's Pass River Upgrade	0	65,126,000	100,396,800
Multi-ward projects within Area East Total			488,816,822	613,826,635	510,301,001
Total Area East			1,514,287,869	2,185,580,807	3,055,465,870

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
AREA NORTH					
Sub Council 1					
Ward 23					
Suburbs: Big Bay; Blaauwbergstrand; Blouberg Rise; Blouberg Sands; Blouberggrant; Cape Farms - District B; Melkbosch Strand; Parklands; Sandown; Sunningdale; Table View; West Beach					
Community Services & Health	Recreation & Parks	Upgrade Parks - Melkbosstrand	60,000	0	0
Community Services & Health	Recreation & Parks	Lifeguard Equipment - Ward 23	50,000	0	0
Spatial Planning & Environment	Environmental Management	High Mast Solar Lights - Ward 23	140,000	0	0
Urban Management	Area North	Informal Trading Bays - Ward 23	120,000	0	0
Water & Waste	Water & Sanitation Services	Melkbos WWTW-Effluent Disinfection	10,000,000	0	0
Water & Waste	Water & Sanitation Services	Melkbos WWTW-Effluent Disinfection	0	20,000,000	1,000,000
Water & Waste	Water & Sanitation Services	Peligrini Sewer Pumpstation Diversion	7,733,310	0	0
Water & Waste	Water & Sanitation Services	Peligrini Sewer Pumpstation Diversion	0	0	0
Ward 23 Total			18,103,310	20,000,000	1,000,000
Ward 29					
Suburbs: Avondale; Cape Farms - District B; Malmesbury Farms; Mamre; Pella; Saxonse; Wesfleur					
Community Services & Health	Recreation & Parks	Upgrade Atlantis Cemetery	3,000,000	0	0
Community Services & Health	Recreation & Parks	Mamre Sports Complex Upgrade	5,000,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 29	580,000	0	0
Water & Waste	Water & Sanitation Services	Wesfleur WWTW-Capacity Extension	90,000,000	0	0
Water & Waste	Water & Sanitation Services	Wesfleur WWTW-Capacity Extension	0	91,400,000	13,600,000
Ward 29 Total			98,580,000	91,400,000	13,600,000

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 32					
Suburbs: Atlantis Industrial; Beacon Hill; Cape Farms - District B; Protea Park; Robinvale; Saxonseer; Saxonwood; Sherwood; Wesfleur; Witsand					
Community Services & Health	City Health	New Witsands Clinic	0	0	0
Community Services & Health	City Health	New Witsands Clinic	0	100,000	0
Human Settlements	Housing Development	Witsand Housing Project Phase 2 Atlantis	1,500,000	0	0
Human Settlements	Housing Development	Kanonkop Phase 2 Housing Project	3,500,000	7,000,000	24,000,000
Human Settlements	Housing Development	Atlantis GAP Sites Housing Project	500,000	2,500,000	3,000,000
Human Settlements	Housing Development	Atlantis Kanonkop Housing Project Phase3	1,500,000	2,500,000	3,500,000
Spatial Planning & Environment	Environmental Management	Land Acquisition - Atlantis	6,000,000	0	0
Urban Management	Area North	Heritage/Flee Market - Ward 32	550,000	0	0
Ward 32 Total			13,550,000	12,100,000	30,500,000
Ward 104					
Suburbs: Cape Farms - District B; Dunoon; Racing Park; Rivergate; The Stables					
Community Services & Health	City Health	New Wolwerivier Clinic	200,000	0	0
Community Services & Health	Recreation & Parks	Dunoon Rec Centre - Sports Equipment	150,000	0	0
Community Services & Health	Social Development & ECD	Construct ECD Centre: Du Noon	0	0	0
Community Services & Health	Social Development & ECD	Construct ECD Centre: Du Noon	0	0	7,170,262
Transport	Infrastructure Implementation	Dunoon Taxi Terminus	24,000,000	16,900,000	0
Water & Waste	Solid Waste Management	VHS: LFG Infrastructure - Beneficiation	0	0	0
Water & Waste	Solid Waste Management	VHS: LFG Infrastructure - Beneficiation	0	20,000,000	10,000,000
Water & Waste	Solid Waste Management	Vissershok North:Design and develop Airs	0	0	0
Water & Waste	Solid Waste Management	Vissershok North:Design and develop Airs	5,000,000	26,000,000	20,000,000
Water & Waste	Solid Waste Management	Vissershok South:Develop Triangle	0	0	0
Water & Waste	Solid Waste Management	Vissershok South:Develop Triangle	6,500,000	76,500,000	30,000,000
Water & Waste	Solid Waste Management	Vissershok South:Refurbishment of herita	845,000	0	0
Water & Waste	Solid Waste Management	Vissershok:LFG Infrastructure to Flaring	0	0	0
Water & Waste	Solid Waste Management	Vissershok:LFG Infrastructure to Flaring	54,000,000	4,000,000	5,000,000
Water & Waste	Water & Sanitation Services	Diversion Dunoon Sewer	2,500,000	0	0
Ward 104 Total			93,195,000	143,400,000	72,170,262

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 901					
Multi-ward projects within Subcouncil 1					
Urban Management	Area North	Ward Allocations 1718 - Subcouncil 1	7,444	0	0
Urban Management	Area North	Ward Allocations FY20 - Subcouncil 1	600,000	0	0
Water & Waste	Water & Sanitation Services	Northern Regional Sludge Facility	0	0	0
Water & Waste	Water & Sanitation Services	Northern Regional Sludge Facility	15,000,000	20,000,000	54,800,000
Water & Waste	Water & Sanitation Services	Atlantis Aquifer	0	160,000,000	31,000,000
Water & Waste	Water & Sanitation Services	Atlantis Aquifer	160,000,000	0	0
Multi-ward projects within Subcouncil 1 Total			175,607,444	180,000,000	85,800,000
Sub Council 1 Total			399,035,754	446,900,000	203,070,262
Sub Council 2					
Ward 6					
Suburbs: Boffontein Smallholdings; Scottsdene; Wallacedene					
Community Services & Health	Library & Information Services	Scottsdene Library - Books & Materials	7,000	0	0
Community Services & Health	Recreation & Parks	Upgrade POS - Ward 6	250,000	0	0
Human Settlements	Informal Settlements	Inf Settlement Upgr: Wallacedene (4in1plus)	10,000,000	5,000,000	0
Transport	Roads Infrastructure & Management	Traffic Calming - Ward 6	150,000	0	0
Water & Waste	Water & Sanitation Services	Scottsdene WWTW	0	0	0
Ward 6 Total			10,407,000	5,000,000	0
Ward 7					
Suburbs: Boffontein Smallholdings; Boffelary Smallholdings 1; Brackenfell Industria; Everite Industria; Normandie Estate; Northpine; Protea Heights; Protea Village; Ruwari; Scottsdene					
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 7	120,000	0	0
Human Settlements	Public Housing	Upgrade of CRU Flats - Ward 7	250,000	0	0
Spatial Planning & Environment	Environmental Management	Bracken Visitor Education Centre	200,000	1,706,828	0
Spatial Planning & Environment	Environmental Management	Bracken Visitor Education Centre	0	0	0
Water & Waste	Solid Waste Management	Scottsdene Depot Upgrade	18,507,408	0	0
Ward 7 Total			19,077,408	1,706,828	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 8					
Suburbs: Annandale; Bottelary Smallholdings 2; Bracken Heights; Brackenfell Central; Brackenfell Common; Brackenfell South; Brandwag; Brantwood; Burgundy; De Oude Spruit; Edenpark; Fermdale; Haasendal; Hoogstede; Kaapsig; Kuilsrivier Golf Course; Letrus; Mabilile Pa					
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 8	230,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Morgen Grande Switching Station	1,600,000	100,400,000	38,541,180
Human Settlements	Public Housing	Rusoord Hall - Upgrade	150,000	0	0
Human Settlements	Public Housing	Rusoord Hall - Audio Visual Equipment	20,000	0	0
Transport	Roads Infrastructure & Management	Sidewalk Construction - Ward 8	150,000	0	0
Water & Waste	Water & Sanitation Services	Digtebiji sewer Installation	0	0	0
Water & Waste	Water & Sanitation Services	Digtebiji sewer Installation	1,600,000	0	0
Ward 8 Total			3,750,000	100,400,000	38,541,180
Ward 101					
Suburbs: Bloekombos; Kraaifontein East; Paarl Farms; Wallacedene; Wynland Industrial Park					
Community Services & Health	Recreation & Parks	Bloekombos Community Hall Upgrade	4,768,047	0	0
Community Services & Health	Recreation & Parks	Bloekombos Sports Complex - Upgrade	400,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 101	110,000	0	0
Water & Waste	Solid Waste Management	KWMF: Material Recovery Facility Refurb.	0	0	0
Water & Waste	Solid Waste Management	KWMF: Material Recovery Facility Refurb.	0	10,000,000	15,000,000
Ward 101 Total			5,278,047	10,000,000	15,000,000

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 102 Suburbs: Amanda Glen - Durbanville; Arauna; Brackenfell Central; Cape Gate; Kleinbron; Morgenster; Morgenster Heights; Okavango Park; Peerless Park North; Springbokpark; St Michaels; Stellenryk; Vredeloof; Vredeloof East; Vredeloof Heights; Windor Estate; Wind					
Community Services & Health	Library & Information Services	Brackenfell Library - Books & Materials	10,000	0	0
Community Services & Health	Library & Information Services	Kraaifontein Library - Books & Materials	10,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 102	125,000	0	0
Community Services & Health	Recreation & Parks	Brackenfell Civic Centre - Upgrade	42,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Eversdal Substation Upgrade - Phase 2	6,616,306	0	0
Transport	Roads Infrastructure & Management	Traffic Calming - Ward 102	150,000	0	0
Transport	Roads Infrastructure & Management	Sidewalk Construction - Ward 102	100,000	0	0
Water & Waste	Water & Sanitation Services	Upgrade Andrag Supply System	850,000	0	0
Ward 102 Total			7,903,306	0	0
Ward 102 Suburbs: Amanda Glen - Durbanville; Arauna; Brackenfell Central; Cape Gate; Kleinbron; Morgenster; Morgenster Heights; Okavango Park; Peerless Park North; Springbokpark; St Michaels; Stellenryk; Vredeloof; Vredeloof East; Vredeloof Heights; Windor Estate; Wind					
Community Services & Health	Library & Information Services	New library Wallacedene/ Bloekombos libra	0	500,000	5,000,000
Community Services & Health	Recreation & Parks	Blue Ridge Integrated Rec Facility	1,000,000	3,000,000	5,000,000
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 111	125,000	0	0
Transport	Roads Infrastructure & Management	Traffic Calming - Ward 111	125,000	0	0
Transport	Roads Infrastructure & Management	Sidewalk Construction - Ward 111	410,000	0	0
Ward 111 Total			1,660,000	3,500,000	10,000,000

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 902					
Multi-ward projects within Subcouncil 2					
Human Settlements	Housing Development	Maroela Housing Project	1,992,566	478,389	0
Human Settlements	Housing Development	Maroela Housing Project	0	0	0
Human Settlements	Housing Development	Maroela Housing Project - North	3,730,086	22,534,979	29,000,000
Human Settlements	Housing Development	Maroela Housing Project - North	0	0	0
Human Settlements	Housing Development	Maroela Housing Project - South	8,800,000	0	0
Human Settlements	Housing Development	Maroela Housing Project - South	0	0	0
Urban Management	Area North	Ward Allocations 1819 - Subcouncil 2	139	0	0
Urban Management	Area North	Ward Allocations FY20 - Subcouncil 2	900,000	0	0
Multi-ward projects within Subcouncil 2 Total			15,422,791	23,013,368	29,000,000
Sub Council 2 Total			63,498,552	143,620,196	92,541,180
Sub Council 3					
Ward 1					
Suburbs: Annandale Farm; Atlas Gardens Business Park; Baronetcy Estate; Burgundy Estate; Cape Farms - District C; De Duin; De Grendel Farm; Kaapzicht; Kleinbosch; Loevenstein; Monte Vista; Northgate; Panorama; Petrosa Tank Farm; Platteklouf 1; Platteklouf 2; Platt					
Community Services & Health	Recreation & Parks	Richwood Community Hall - Sports Equipm	50,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 1	605,000	0	0
Human Settlements	Housing Development	Annandale Housing Project	1,000,000	1,500,000	1,500,000
Safety & Security	Metropolitan Police Services	LPR Cameras - Ward 1	90,000	0	0
Ward 1 Total			1,745,000	1,500,000	1,500,000
Ward 4					
Suburbs: Joe Slovo Park; Marconi Beam; Milnerton; Milnerton Ridge; Montague Gardens; Phoenix; Royal Ascot; Summer Greens; Sunset Beach					
Community Services & Health	Recreation & Parks	Joe Slovo Comm Hall - Sports Equipment	50,000	0	0
Community Services & Health	Recreation & Parks	Summer Greens Skateboard Park - Fence	150,000	0	0
Transport	Roads Infrastructure & Management	Fencing across thoroughfare - Ward 4	140,000	0	0
Transport	Roads Infrastructure & Management	Sidewalk Construction - Ward 4	130,000	0	0
Water & Waste	Water & Sanitation Services	Bulk Retic Sewers in Milnerton Rehab	0	2,000,000	99,000,000
Water & Waste	Water & Sanitation Services	Bulk Retic Sewers in Milnerton Rehab	1,000,000	0	0
Ward 4 Total			1,470,000	2,000,000	99,000,000

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 5					
Suburbs: Bothasig; Edgemead; Montague					
Community Services & Health	Library & Information Services	Library Books & Materials - Ward 5	40,000	0	0
Community Services & Health	Recreation & Parks	Edgemead Skateboard Park - Gym Equipment	60,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Park - Adam Tas Park	250,000	0	0
Community Services & Health	Recreation & Parks	De Grendel Park - Runners Track	70,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Park - Setlaars Park	40,000	0	0
		Ward 5 Total	460,000	0	0
Ward 70					
Suburbs: Blomvlei; Bo Oakdale; Cape Farms - District C; Door De Kraal; Door De Kraal Farm; Hoheizen; Kanonberg; Kenridge - Bellville; Kenridge - Durbanville; Loevenstein; Nieuw Maastrecht-1; Nieuw Maastrecht-2; Oude Westhof; Protea Valley; Selborne; Springfield; St					
Community Services & Health	Recreation & Parks	New fence - Jip de Jager	50,000	0	0
Community Services & Health	Recreation & Parks	New fence - Van Riebeeckshof Rd	120,000	0	0
Community Services & Health	Recreation & Parks	Upgrade - Doordekraaldam	100,000	0	0
Community Services & Health	Recreation & Parks	Upgrade - Majik Forest	100,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Park - Loevenstein Park	100,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Park - Kenridge Park	50,000	0	0
Transport	Roads Infrastructure & Management	New sidewalks - De Bron Ave, Kenridge	100,000	0	0
Transport	Roads Infrastructure & Management	New sidewalks - Nederburgh Street	110,000	0	0
Transport	Roads Infrastructure & Management	New sidewalks - Van Riebeeckshof Road	100,000	0	0
Water & Waste	Water & Sanitation Services	Doordekraal Sewer Pumpstation	0	5,000,000	35,000,000
		Ward 70 Total	830,000	5,000,000	35,000,000
Ward 107					
Suburbs: Blouberg Rise; Parklands; Sandown; Sunningdale; Table View					
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 107	550,000	0	0
		Ward 107 Total	550,000	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 113					
Suburbs: Cape Farms - District B; Flamingo Vlei; Killarney Gardens; Milnerfont; Parklands; Sunridge; Table View; West Riding					
Community Services & Health	City Health	Table View Clinic - Ext and Upgrade	0	0	0
Community Services & Health	City Health	Table View Clinic - Ext and Upgrade	0	600,000	0
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 113	150,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Greenbelts - Ward 113	240,000	0	0
Safety & Security	Support Services: S&S	NW Equipment - Ward 113	100,000	0	0
Water & Waste	Solid Waste Management	Killarney Drop-off Upgrade Waste Min	0	0	0
Water & Waste	Solid Waste Management	Killarney Drop-off Upgrade Waste Min	1,500,000	10,500,000	10,500,000
Water & Waste	Water & Sanitation Services	Potsdam WWTW - Extension	0	0	0
Water & Waste	Water & Sanitation Services	Potsdam WWTW - Extension	36,000,000	180,000,000	300,000,000
Ward 113 Total			37,990,000	191,100,000	310,500,000
Ward 903					
Multi-ward projects within Subcouncil 3					
Transport	Infrastructure Implementation	Edgemead / Bothasig NMT	24,700,000	2,069,470	0
Urban Management	Area North	Ward Allocations FY20 - Subcouncil 3	900,000	0	0
Multi-ward projects within Subcouncil 3 Total			25,600,000	2,069,470	0
Sub Council 3 Total			68,645,000	201,669,470	446,000,000
Sub Council 7					
Ward 21					
Suburbs: Amanda Glen - Bellville; Amanda Glen - Durbanville; Bethanie; Bloemhof; Bo Oakdale; Chantecler; Durbanville Hills; Durbell; Everglen; Eversdal - Bellville; Eversdal - Durbanville; Eversdal Heights; O'Kennedyville; Ridgeworth; Rosendal; Rosenpark; Sonstraa					
Community Services & Health	Recreation & Parks	Fencing/Bollards: POS's - Ward 21	75,000	0	0
Community Services & Health	Recreation & Parks	PP Smit SF - JoJo Tanks & Bases	30,000	0	0
Community Services & Health	Recreation & Parks	POS Upgrade - Kulsriver Corr (Erf 8065)	40,000	0	0
Community Services & Health	Recreation & Parks	Park & Gym Equipment - Ward 21	100,000	0	0
Community Services & Health	Recreation & Parks	PP Smit SF - Irrigation Upgrade	180,000	0	0
Transport	Infrastructure Implementation	Durbanville NMT	24,100,000	19,000,000	0
Ward 21 Total			24,525,000	19,000,000	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 103 Suburbs: Avalon Estate; Bonnie Brae; Bonnie Brook; Buh-Rein Estate; Goliath Estate; Kraaifontein; Langeberg Hoogte; Pinehurst; Sonstraal Heights; Uitzicht; Viking Village; Windsor Park Estate; Zoo Park					
Community Services & Health	Recreation & Parks	Kraaifontein SF - Further Upgrade	200,000	0	0
Community Services & Health	Recreation & Parks	Landscaping - Ward 103	20,000	0	0
Community Services & Health	Recreation & Parks	Upgrade POS's - Ward 103	335,000	0	0
Transport	Roads Infrastructure & Management	Fencing Rd Reserve Erf 21777 - Uitzicht	15,000	0	0
Transport	Roads Infrastructure & Management	Sidewalk Construction - Ward 103	100,000	0	0
Transport	Roads Infrastructure & Management	Suburb Signage - Ward 103	30,000	0	0
		Ward 103 Total	700,000	0	0
Ward 105 Suburbs: Brentwood Park - Durbanville; Cape Farms - District C; Clara Anna Fontein; Durbanville; Durmonte; Fisantekraal; Fisantekraal Industrial; Graaenendal; Greenville Garden City; Joostenbergvlakte Smallholdings; Klipheuwel Housing Scheme; Kraaifontein; Kraaifon					
Community Services & Health	City Health	New Fisantekraal Clinic	10,000,000	0	0
Community Services & Health	City Health	Mobile Clinic Site Upgrade - Klipheuwel	20,000	0	0
Community Services & Health	Library & Information Services	SmartCape Project - Ward 105	45,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Entrances - Philadelphia	60,000	0	0
Community Services & Health	Recreation & Parks	Upgrade POS - Vierlanden (Erf 20188 RE)	50,000	0	0
Community Services & Health	Recreation & Parks	Vierlanden Park - Play Equipment	100,000	0	0
Community Services & Health	Recreation & Parks	Outdoor Gym Equipment - Erf 1358	80,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 105	60,000	0	0
Human Settlements	Housing Development	Darwin Road Housing project	2,400,000	1,500,000	2,000,000
Human Settlements	Housing Development	Darwin Road Housing project	0	0	0
Human Settlements	Housing Development	Fisantekraal/Greenville Ph2: Bulk Rds	15,000,000	13,000,000	13,648,911
Human Settlements	Housing Development	Fisantekraal/Greenville Ph2: Bulk Rds	0	0	0
Human Settlements	Housing Development	Greenville Housing Project Phase 2.1	10,000,000	10,000,000	8,100,000
Human Settlements	Housing Development	Greenville Housing Project Phase 2.1	0	0	0
Human Settlements	Housing Development	Greenville Housing Project Ph2.2 (UISP)	0	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Human Settlements	Housing Development	Greenville Housing Project Ph2.2 (UISP)	2,000,000	5,000,000	15,000,000
Water & Waste	Water & Sanitation Services	BWAS:M'velei WTP-SBR P/Line-13km C4-C	0	5,000,000	70,800,000
Water & Waste	Water & Sanitation Services	BWAS:M'velei WTP-SBR P/Line-13km C4-D&CS	500,000	2,000,000	1,200,000
Water & Waste	Water & Sanitation Services	BWAS:Ph2:SpesBonaRes(300MI)C6-C-VV-GG	0	0	30,000,000
Water & Waste	Water & Sanitation Services	BWAS:Ph2:SpesBonaRes(300MI)C6-D&CS-VV-GG	500,000	5,000,000	5,500,000
Water & Waste	Water & Sanitation Services	Contermanskloof Reservoir	0	61,500,000	2,200,000
Water & Waste	Water & Sanitation Services	Contermanskloof Reservoir	64,500,000	0	0
		Ward 105 Total	105,315,000	103,000,000	148,448,911
Ward 112 Suburbs: Aurora; B.H.M; D'urbanvale; Durbanville; Durbanville Hills; Durbanville Meadows; Goedemoed; Langeberg Village; Morningstar; Natures Valley; Nerina; Pinehurst; Rosedale; Uitzicht; Vergesig; Wairoa; Wellway Park East					
Human Settlements	Housing Development	Morningstar Durbanville Housing Project	10,000	0	0
		Ward 112 Total	10,000	0	0
Ward 907 Multi-ward projects within Subcouncil 7					
Safety & Security	Metropolitan Police Services	LPR Cameras - Wards 21 & 103	125,000	0	0
Safety & Security	Metropolitan Police Services	CCTV Camera Subcouncil 7	5,000,000	0	0
Urban Management	Area North	Ward Allocations 1819 - Subcouncil 7	2,386	0	0
Urban Management	Area North	Ward Allocations FY20 - Subcouncil 7	600,000	0	0
		Multi-ward projects within Subcouncil 7 Total	5,727,386	0	0
		Sub Council 7 Total	136,277,386	122,000,000	148,448,911

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Sub Council 15					
Ward 51					
Suburbs: Epping Industria 1; Langa					
Community Services & Health	City Health	Langa Clinic - Ext and Civil Work	0	0	0
Community Services & Health	City Health	Langa Clinic - Ext and Civil Work	0	100,000	0
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 51	100,000	0	0
Human Settlements	Housing Development	Langa Hostels CRU Pri: Special Quarters	0	400,000	600,000
Human Settlements	Housing Development	Langa Hostels CRU Pri: Special Quarters	2,000,000	7,300,000	5,100,000
Human Settlements	Housing Development	Langa Hostels CRU Project: New Flats	0	200,000	250,000
Human Settlements	Housing Development	Langa Hostels CRU Project: New Flats	2,000,000	6,300,000	2,000,000
Human Settlements	Housing Development	Langa Hostels CRU Project: Siyahlala	400,000	1,900,000	2,400,000
Ward 51 Total			4,500,000	16,200,000	10,350,000
Ward 52					
Suburbs: Bonteheuwel; Langa					
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 52	100,000	0	0
Community Services & Health	Recreation & Parks	Recreation Equipment - Ward 52	200,000	0	0
Human Settlements	Public Housing	Major Upgrades - Old Flats Langa	240,000	0	0
Ward 52 Total			540,000	0	0
Ward 53					
Suburbs: Epping Industria 1; Maitland; Maitland Garden Village; Mowbray; Observatory; Pinelands; Thornton					
Community Services & Health	Recreation & Parks	MGV Clubhouse - Upgrade Phase I	290,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 53	80,000	0	0
Human Settlements	Housing Development	Conradie Hsg Development (PGWC)	23,971,733	94,261,497	81,513,865
Transport	Infrastructure Implementation	Road Dualling: Berkley Rd: M5-Ryger Str	0	2,000,000	2,000,000
Transport	Roads Infrastructure & Management	Traffic Calming - Ward 53	150,000	0	0
Ward 53 Total			24,491,733	96,261,497	83,513,865

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 55 Suburbs: Brooklyn; Century City; Lagoon Beach; Marconi Beam; Metro; Milnerton; Paarden Eiland; Rugby; Sanddrift; Tjgerhof; Ysterplaat					
Community Services & Health	Recreation & Parks	Multi Purpose Court Bayview - Upgrade	35,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 55	185,000	0	0
Safety & Security	Metropolitan Police Services	LPR Cameras - Ward 55	200,000	0	0
Transport	Infrastructure Implementation	Wooden Bridge at Woodbridge Island	3,715,000	0	0
Transport	Roads Infrastructure & Management	Traffic Calming - Ward 55	80,000	0	0
Ward 55 Total			4,215,000	0	0
Ward 56 Suburbs: Acacia Park; Kensington; Maitland; Salt River; Windermere; Wingfield					
Community Services & Health	City Health	Facreton Clinic - Ext and Upgrade	0	0	0
Community Services & Health	City Health	Facreton Clinic - Ext and Upgrade	0	100,000	0
Community Services & Health	Recreation & Parks	Upgrade Maitland Crematorium	0	0	0
Community Services & Health	Recreation & Parks	Upgrade Maitland Crematorium	5,000,000	15,000,000	30,000,000
Community Services & Health	Recreation & Parks	Upgrade Booking Facility - Maitland Cem	0	0	0
Community Services & Health	Recreation & Parks	Upgrade Booking Facility - Maitland Cem	2,000,000	2,000,000	1,000,000
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 56	300,000	0	0
Community Services & Health	Recreation & Parks	Sports Equipment - Ward 56	30,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Fence - Ward 56	120,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Koeberg Road Switching Station Phase 3	17,213,624	0	0
Transport	Infrastructure Implementation	Road Upgr: Voortrekker Rd: SaltRrC-JakGrDr	0	2,000,000	1,000,000
Ward 56 Total			24,663,624	19,100,000	32,000,000

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 915					
Multi-ward projects within Subcouncil 15					
Community Services & Health	Recreation & Parks	Upgrade Canal - Langa	300,000	0	0
Urban Management	Area North	Ward Allocations FY20 - Subcouncil 15	750,000	0	0
		Multi-ward projects within Subcouncil 15 Total	1,050,000	0	0
		Sub Council 15 Total	59,460,357	131,561,497	125,863,865
Sub Council 16					
Ward 57					
Suburbs: Mowbray; Observatory; Rosebank; Salt River; Table Mountain; Woodstock; Zonnebloem					
Community Services & Health	Recreation & Parks	Upgrade Parks & POS - Ward 57	400,000	0	0
Safety & Security	Metropolitan Police Services	LPR Cameras - Ward 57	210,000	0	0
Spatial Planning & Environment	Urban Planning & Design	Salt River Station upgrade	0	0	0
Spatial Planning & Environment	Urban Planning & Design	Salt River Station upgrade	0	3,000,000	0
		Ward 57 Total	610,000	3,000,000	0
Ward 74					
Suburbs: Hout Bay; Llandudno					
Community Services & Health	Library & Information Services	Library upgrade/expansion Imizamo Yethu	0	0	1,000,000
Community Services & Health	Library & Information Services	Hangberg Library - Books & Materials	24,000	0	0
Community Services & Health	Library & Information Services	Hangberg Library - Furniture & Equipment	30,000	0	0
Community Services & Health	Library & Information Services	Hout Bay Library - Books & Materials	15,000	0	0
Community Services & Health	Library & Information Services	Hout Bay Library - Furniture & Equipment	35,000	0	0
Community Services & Health	Recreation & Parks	Hout Bay Recreation Facility Upgrade	2,000,000	5,000,000	0
Community Services & Health	Recreation & Parks	Upgrade Parks & POS - Ward 74	306,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Hout Bay LV Depot	18,309,693	0	0
Energy & Climate Change	Electricity Generation & Distribution	Electrification - Imizamo Yethu	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	Electrification - Imizamo Yethu	6,000,000	10,200,000	1,000,000
Human Settlements	Housing Development	Hangberg Phase 2 Housing project	1,500,000	3,000,000	6,000,000
Human Settlements	Housing Development	Hangberg Phase 2 Housing project	0	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Human Settlements	Housing Development	Imizamo Yethu - Hout Bay Housing Project	2,116,611	3,048,002	0
Human Settlements	Housing Development	Imizamo Yethu Housing Project (Phase 3)	7,387,835	56,204,556	40,000,000
Human Settlements	Housing Development	Imizamo Yethu Housing Project (Phase 3)	2,180,758	3,800,000	2,826,282
Human Settlements	Housing Development	Imizamo Yethu Ph 3, Site 2: Bulk EarthW	21,021,884	20,000,000	25,000,000
Human Settlements	Housing Development	Imizamo Yethu Ph 3, Site 2: Rds & SW	4,456,109	4,088,988	0
Human Settlements	Informal Settlements	Imizamo Yethu IS Emergency Project	30,000,000	23,579,000	15,000,000
Human Settlements	Informal Settlements	Inf Settlement Upgr: Hida Park, Hangberg	4,000,000	0	0
Water & Waste	Solid Waste Management	Houtbay Drop-off Upgrade Waste Min	14,700,000	115,000	0
Ward 74 Total			114,082,890	129,035,546	90,826,282
Ward 77					
Suburbs: Gardens; Oranjezicht; Schotsekloof; Signal Hill / Lions Head; Table Mountain; Tamboerskloof; Vredehoek; Zonnebloem					
Community Services & Health	Recreation & Parks	Upgrade Parks & POS - Ward 77	220,000	0	0
Community Services & Health	Recreation & Parks	Schotsekloof Sports Complex - Upgrade	300,000	0	0
Transport	Roads Infrastructure & Management	Fencing - Ward 77	50,000	0	0
Transport	Roads Infrastructure & Management	Traffic Calming - Ward 77	120,000	0	0
Transport	Roads Infrastructure & Management	Reconstruction of Tafelberg Road, CT	0	10,000,000	20,000,000
Transport	Roads Infrastructure & Management	Reconstruction of Tafelberg Road, CT	0	0	0
Urban Management	Area North	Informal Trading Stands - Ward 77	40,000	0	0
Ward 77 Total			730,000	10,000,000	20,000,000

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 115					
Suburbs: Cape Town City Centre; Foreshore; Gardens; Green Point; Mouille Point; Paarden Eiland; Salt River; Three Anchor Bay; Woodstock; Zonnebloem					
Community Services & Health	City Health	Spencer Road Clinic - Ext for ARV/TB	0	0	0
Community Services & Health	City Health	Spencer Road Clinic - Ext for ARV/TB	300,000	1,500,000	0
Community Services & Health	Recreation & Parks	Upgrade Company Gardens	0	0	0
Community Services & Health	Recreation & Parks	Upgrade Company Gardens	600,000	500,000	500,000
Economic Opportunities & Asset Managemnt	Strategic Assets	Upgrade of Good Hope Centre	7,100,000	3,000,000	3,000,000
Economic Opportunities & Asset Managemnt	Strategic Assets	Upgrade of Grand Parade	3,000,000	6,000,000	2,000,000
Economic Opportunities & Asset Managemnt	Strategic Assets	Upgrade of City Hall	8,000,000	4,100,000	4,100,000
Energy & Climate Change	Electricity Generation & Distribution	Woodstock Sw/S - Switchgear Refurb	11,700,000	0	0
Finance	Cape Town Stadium	Suites Cape Town Stadium	74,743,068	207,267,768	0
Safety & Security	Metropolitan Police Services	CCTV Network Provisioning - City network	15,000,000	0	0
Safety & Security	Metropolitan Police Services	LPR Cameras - Ward 115	400,000	0	0
Spatial Planning & Environment	Urban Catalytic Investment	Basement Parking & Access	13,000,000	0	0
Transport	Infrastructure Implementation	Inner City NMT	20,000,000	11,000,000	0
Transport	Infrastructure Implementation	Green Point Promenade Upgrade	0	0	0
Transport	Infrastructure Implementation	Green Point Promenade Upgrade	0	2,000,000	1,000,000
Transport	Roads Infrastructure & Management	Permanent bollards - Mouille Point	10,000	0	0
Water & Waste	Solid Waste Management	CBD Depot Upgrade	0	0	0
Water & Waste	Solid Waste Management	CBD Depot Upgrade	6,500,000	17,820,000	0
Water & Waste	Solid Waste Management	Woodstock Depot Upgrade	0	0	0
Water & Waste	Solid Waste Management	Woodstock Depot Upgrade	8,000,000	3,000,000	28,867,150
Water & Waste	Solid Waste Management	Woodstock Drop-off Upgrade Waste Min	28,300,000	0	0
Ward 115 Total			196,653,068	256,187,768	39,467,150

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 916					
Multi-ward projects within Subcouncil 16					
Transport	Infrastructure Implementation	Upgrading Sea Point Promenade Ph2	3,000,000	13,875,385	8,000,000
Transport	Infrastructure Implementation	Upgrading Sea Point Promenade Ph2	0	0	0
Urban Management	Area North	Ward Allocations FY20 - Subcouncil 16	750,000	0	0
		Multi-ward projects within Subcouncil 16 Total	3,750,000	13,875,385	8,000,000
		Sub Council 16 Total	315,825,958	412,098,699	158,293,432
Ward 801					
Multi-ward projects within Area North					
Community Services & Health	City Health	National Core Standards - North FY20	2,000,000	0	0
Community Services & Health	City Health	National Core Standards - North FY20	1,000,000	0	0
Community Services & Health	City Health	National Core Standards - North FY21	0	2,000,000	0
Community Services & Health	City Health	National Core Standards - North FY21	0	1,000,000	0
Community Services & Health	City Health	National Core Standards - North FY21	0	0	0
Community Services & Health	City Health	National Core Standards - North FY22	0	0	2,000,000
Community Services & Health	City Health	National Core Standards - North FY22	0	0	1,000,000
Community Services & Health	City Health	Ideal Clinic - North FY20	5,000,000	0	0
Community Services & Health	City Health	Ideal Clinic - North FY20	2,000,000	0	0
Community Services & Health	City Health	Ideal Clinic - North FY21	0	2,000,000	0
Community Services & Health	City Health	Ideal Clinic - North FY21	0	1,000,000	0
Community Services & Health	City Health	Ideal Clinic - North FY22	0	0	2,000,000
Community Services & Health	City Health	Ideal Clinic - North FY22	0	0	3,000,000
Community Services & Health	City Health	New Health Clinics - North FY20	500,000	0	0
Community Services & Health	City Health	New Health Clinics - North FY21	0	500,000	0
Community Services & Health	City Health	New Health Clinics - North FY21	0	2,500,000	0
Community Services & Health	City Health	New Health Clinics - North FY22	0	0	3,000,000
Community Services & Health	City Health	New Health Clinics - North FY22	0	0	7,000,000
Community Services & Health	Recreation & Parks	SSC in Informal Settlements - North FY20	2,000,000	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Community Services & Health	Recreation & Parks	SSC in Informal Settlements - North FY21	0	3,000,000	0
Community Services & Health	Recreation & Parks	SSC in Informal Settlements - North FY22	0	0	3,000,000
Community Services & Health	Recreation & Parks	SSC in Informal Settlements - North FY22	0	0	0
Community Services & Health	Social Development & ECD	ECDs Informal Settlements - Area N FY20	2,000,000	0	0
Community Services & Health	Social Development & ECD	ECDs Informal Settlements - Area N FY21	0	5,000,000	0
Community Services & Health	Social Development & ECD	ECDs Informal Settlements - Area N FY22	0	0	3,993,000
Community Services & Health	Social Development & ECD	ECDs Informal Settlements - Area N FY22	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	System Equip Repl: East Area N FY20	10,500,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	System Equip Repl: East Area N FY21	0	14,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	System Equip Repl: East Area N FY22	0	0	15,000,000
Energy & Climate Change	Electricity Generation & Distribution	System Equip Repl: North Area N FY21	0	65,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	System Equip Repl: North Area N FY22	0	0	65,000,000
Energy & Climate Change	Electricity Generation & Distribution	Electrification Area N FY20	1,770,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Electrification Area N FY21	0	2,170,000	0
Energy & Climate Change	Electricity Generation & Distribution	Electrification Area N FY22	0	0	375,000
Energy & Climate Change	Electricity Generation & Distribution	Electrification Area N FY22	0	0	10,000,000
Energy & Climate Change	Electricity Generation & Distribution	Substation Fencing - East Area N FY20	400,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Substation Fencing - East Area N FY21	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	Substation Fencing - East Area N FY21	0	400,000	0
Energy & Climate Change	Electricity Generation & Distribution	Substation Fencing - East Area N FY22	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	Substation Fencing - East Area N FY22	0	0	400,000
Energy & Climate Change	Electricity Generation & Distribution	Substation Fencing - North Area N FY20	8,000,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Substation Fencing - North Area N FY21	0	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Energy & Climate Change	Electricity Generation & Distribution	Substation Fencing - North Area N FY21	0	8,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	Substation Fencing - North Area N FY22	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	Substation Fencing - North Area N FY22	0	0	8,000,000
Energy & Climate Change	Electricity Generation & Distribution	MV Sys Infra: East Area N FY20	10,000,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	MV Sys Infra: East Area N FY21	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	MV Sys Infra: East Area N FY21	0	10,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	MV Sys Infra: East Area N FY22	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	MV Sys Infra: East Area N FY22	0	0	10,000,000
Energy & Climate Change	Electricity Generation & Distribution	MV Sys Infra: North Area N FY20	24,000,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	MV Sys Infra: North Area N FY21	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	MV Sys Infra: North Area N FY21	0	27,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	MV Sys Infra: North Area N FY22	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	MV Sys Infra: North Area N FY22	0	0	26,000,000
Energy & Climate Change	Electricity Generation & Distribution	MV Infra Refurb: North Area N FY20	25,000,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	MV Infra Refurb: North Area N FY21	0	27,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	MV Infra Refurb: North Area N FY22	0	0	26,000,000
Energy & Climate Change	Electricity Generation & Distribution	Street Lighting: City Wide Area N FY20	9,500,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Street Lighting: City Wide Area N FY20	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	Street Lighting: City Wide Area N FY20	1,150,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Street Lighting: City Wide Area N FY21	0	1,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	Street Lighting: City Wide Area N FY21	0	9,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	Street Lighting: City Wide Area N FY22	0	0	8,800,500
Energy & Climate Change	Electricity Generation & Distribution	Street Lighting: City Wide Area N FY22	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	Street Lighting: City Wide Area N FY22	0	0	2,500,000
Human Settlements	Operational Policy & Planning	Renovations of Offices - North FY21	0	875,000	0
Human Settlements	Operational Policy & Planning	Renovations of Offices - North FY21	0	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Human Settlements	Operational Policy & Planning	Renovations of Offices - North FY22	0	0	0
Human Settlements	Operational Policy & Planning	Renovations of Offices - North FY22	0	0	875,000
Human Settlements	Public Housing	Major Upgr Area North - ExtWork FY20	1,984,184	0	0
Human Settlements	Public Housing	Major Upgr Area North - Utilities FY20	1,874,817	0	0
Human Settlements	Public Housing	Major Upgrading - Area North FY20	1,915,352	0	0
Transport	Infrastructure Implementation	Blauwberg North NMT	19,100,000	4,000,000	0
Transport	Infrastructure Implementation	Road Upgrade: N7 M12 Sandown Rd	46,000,000	0	0
Urban Management	Area North	Ward Allocations: FY21 Area North	0	8,250,000	0
Urban Management	Area North	Ward Allocations: FY22 Area North	0	0	8,250,000
Urban Management	Area North	IT Equipment: Repl - Area North FY21	0	50,000	0
Urban Management	Area North	IT Equipment: Repl - Area North FY21	0	0	0
Urban Management	Area North	IT Equipment: Repl - Area North FY22	0	0	0
Urban Management	Area North	IT Equipment: Repl - Area North FY22	0	0	75,000
Urban Management	Area North	Furn & Equipment - Area North AED FY20	30,000	0	0
Urban Management	Area North	Furn & Equipment - Area North AED FY21	0	25,000	0
Urban Management	Area North	Furn & Equipment - Area North AED FY21	0	0	0
Urban Management	Area North	Furn Fitting Equip - Area North FY21	0	50,000	0
Urban Management	Area North	Furn Fitting Equip - Area North FY21	0	0	0
Urban Management	Area North	Furn Fitting Equip - Area North FY22	0	0	0
Urban Management	Area North	Furn Fitting Equip - Area North FY22	0	0	75,000
Urban Management	Area North	Trading Plan Infrastructure North FY20	852,500	0	0
Urban Management	Area North	Trading Plan Infrastructure North FY21	0	0	0
Urban Management	Area North	Trading Plan Infrastructure North FY21	0	337,500	0
Urban Management	Area North	Trading Plan Infrastructure North FY22	0	0	0
Urban Management	Area North	Trading Plan Infrastructure North FY22	0	0	1,062,500
Urban Management	Area North	IT Equipment - Area North AED FY20	97,500	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Urban Management	Area North	IT Equipment - Area North AED FY21	0	42,500	0
Urban Management	Area North	IT Equipment - Area North AED FY21	0	0	0
Urban Management	Area North	Economic Developm Facilities North FY20	852,500	0	0
Urban Management	Area North	Economic Developm Facilities North FY21	0	0	0
Urban Management	Area North	Economic Developm Facilities North FY21	0	337,500	0
Urban Management	Area North	Economic Developm Facilities North FY22	0	0	0
Urban Management	Area North	Economic Developm Facilities North FY22	0	0	1,062,500
Urban Management	Area North	Upgrade of Security - Area North FY20	500,000	0	0
Urban Management	Area North	Upgrade of Security - Area North FY21	0	500,000	0
Urban Management	Area North	Upgrade of Security - Area North FY21	0	0	0
Urban Management	Area North	Upgrade of Security - Area North FY22	0	0	1,582,500
Urban Management	Area North	Bus Sup Inf Dev_Maint: Area North FY21	0	0	0
Urban Management	Area North	Bus Sup Inf Dev_Maint: Area North FY21	0	2,500,000	0
Urban Management	Area North	Bus Sup Inf Dev_Maint: Area North FY22	0	0	0
Urban Management	Area North	Bus Sup Inf Dev_Maint: Area North FY22	0	0	2,500,000
Multi-ward projects within Area North Total			178,026,853	197,537,500	212,551,000
Total Area North			1,220,769,860	1,655,387,362	1,386,768,650

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
AREA SOUTH					
Sub Council 12					
Ward 78					
Suburbs: Portland; Rocklands; Westgate; Westridge					
Community Services & Health	Library & Information Services	Westridge Library - Furn & Equipment	50,000	0	0
Community Services & Health	Recreation & Parks	Stephen Reagan Complex - Netball Courts	600,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 78	220,000	0	0
Transport	Roads Infrastructure & Management	Traffic Calming - Bermuda Street	50,000	0	0
Transport	Roads Infrastructure & Management	Traffic Calming - De Duin Avenue	100,000	0	0
Transport	Roads Infrastructure & Management	Traffic Calming - Jamaica Way	50,000	0	0
Ward 78 Total			1,070,000	0	0
Ward 79					
Suburbs: Beacon Valley; Eastridge; Mitchells Plain CBD; Portland					
Community Services & Health	Library & Information Services	New library Mitchells Plain Regional Lib	0	0	500,000
Transport	Roads Infrastructure & Management	Traffic Calming - Ward 79	50,000	0	0
Ward 79 Total			50,000	0	500,000
Ward 81					
Suburbs: Portland; Rocklands; Strandfontein					
Community Services & Health	Recreation & Parks	Enclosing of Makou Park - Ward 81	100,000	0	0
Community Services & Health	Recreation & Parks	Makou Park - Multi-Purpose Court	300,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 81	100,000	0	0
Community Services & Health	Recreation & Parks	Upgrade POS - Ward 81	50,000	0	0
Ward 81 Total			550,000	0	0
Ward 82					
Suburbs: Tafelsig; Wolfgat Nature Reserve					
Community Services & Health	City Health	Tafelsig Clinic - Ext and Upgrade	0	0	0
Community Services & Health	City Health	Tafelsig Clinic - Ext and Upgrade	200,000	200,000	0
Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 82	350,000	0	0
Ward 82 Total			550,000	200,000	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 912					
Multi-ward projects within Subcouncil 12					
Urban Management	Area South	Ward Allocations FY20 - Subcouncil 12	600,000	0	0
		Multi-ward projects within Subcouncil 12 Total	600,000	0	0
		Sub Council 12 Total	2,820,000	200,000	500,000
Sub Council 13					
Ward 34					
Suburbs: Philippi					
Community Services & Health	Library & Information Services	Browns Farm Lib - Aluminium Enclosure	40,000	0	0
Community Services & Health	Library & Information Services	Browns Farm Lib - Books & AV Materials	60,000	0	0
Community Services & Health	Library & Information Services	Browns Farm Library - Furn & Equipment	35,000	0	0
Community Services & Health	Library & Information Services	Browns Farm Library - LED TV	6,000	0	0
Community Services & Health	Planning & Development & PMO	Philippi Integrated Precinct	0	500,000	2,000,000
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 34	150,000	0	0
		Ward 34 Total	291,000	500,000	2,000,000
Ward 35					
Suburbs: Airport; Philippi					
Community Services & Health	Library & Information Services	Crossroads Lib - Books & AV Materials	50,000	0	0
Community Services & Health	Library & Information Services	Philippi East Lib - Books & AV Materials	60,000	0	0
Community Services & Health	Library & Information Services	Philippi East Library - Furn & Equipment	55,000	0	0
Community Services & Health	Library & Information Services	Philippi East Library - LED TV	6,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 35	150,000	0	0
Human Settlements	Housing Development	Sheffield Road Housing Project 200 units	0	0	0
Human Settlements	Housing Development	Sheffield Road Housing Project 200 units	6,900,000	6,900,000	0
Transport	Roads Infrastructure & Management	Upgrading of New Eiseben Road	12,500,000	0	0
		Ward 35 Total	19,721,000	6,900,000	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 36					
Suburbs: Crossroads					
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 36	100,000	0	0
		Ward 36 Total	100,000	0	0
Ward 80					
Suburbs: Philippi					
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 80	200,000	0	0
Human Settlements	Informal Settlements	Professional Services: Monwood, Philippi	2,000,000	22,485,000	36,914,000
		Ward 80 Total	2,200,000	22,485,000	36,914,000
Ward 88					
Suburbs: Philippi; Philippi Park					
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 88	400,000	0	0
Community Services & Health	Recreation & Parks	Philippi East MPC - Furniture	25,000	0	0
		Ward 88 Total	425,000	0	0
Ward 913					
Multi-ward projects within Subcouncil 13					
Safety & Security	Metropolitan Police Services	CCTV Cameras - Subcouncil 13	1,000,000	0	0
Transport	Infrastructure Implementation	IRT Ph2A:Trunk-E2-M9 Sheffield-Intsikizi	0	0	78,742,129
Urban Management	Area South	Ward Allocations FY20 - Subcouncil 13	750,000	0	0
		Multi-ward projects within Subcouncil 13 Total	1,750,000	0	78,742,129
		Sub Council 13 Total	24,487,000	29,885,000	117,656,129

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Sub Council 18					
Ward 63					
Suburbs: Ottery; Plumstead; Wotton; Wynberg					
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 63	200,000	0	0
Human Settlements	Informal Settlements	Inf Settlement Upgr: Freedom Park-Ottery	0	5,400,000	0
Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 63	200,000	0	0
Safety & Security	Metropolitan Police Services	Surveillance Camera - Ward 63	82,000	0	0
Transport	Infrastructure Implementation	IRT Ph2A:Depot Enabling&Bld Works-Wynbrg	0	12,403,130	57,158,949
Transport	Infrastructure Implementation	Wynberg: Public Transport Hub	800,000	600,000	250,000
Transport	Roads Infrastructure & Management	Roads Upgrade - Ward 63	150,000	0	0
Transport	Roads Infrastructure & Management	Traffic Calming - Ward 63	100,000	0	0
Water & Waste	Solid Waste Management	Wynberg Drop-off Upgrade Waste Min	0	0	0
Water & Waste	Solid Waste Management	Wynberg Drop-off Upgrade Waste Min	10,640,000	10,640,000	0
Ward 63 Total			12,172,000	29,043,130	57,408,949
Ward 65					
Suburbs: Grassy Park; Lotus River					
Community Services & Health	Recreation & Parks	Upgrade of Parks - Lotus River	0	100,000	0
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 65	100,000	0	0
Human Settlements	Public Housing	Upgrade Council Rental Units - Ward 65	100,000	0	0
Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 65	250,000	0	0
Transport	Roads Infrastructure & Management	Roads Upgrade - Ward 65	100,000	0	0
Transport	Roads Infrastructure & Management	Traffic Calming - Ward 65	150,000	0	0
Urban Management	Area South	Renovation of Sub Council 18	0	0	0
Urban Management	Area South	Renovation of Sub Council 18	1,800,000	1,000,000	0
Ward 65 Total			2,500,000	1,100,000	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 66					
Suburbs: Grassy Park; Lotus River; Ottery; Parkwood; Philippi					
Community Services & Health	Library & Information Services	Ottery Library - Media Material	70,000	0	0
Community Services & Health	Recreation & Parks	Klip Road Cemetery Extension	500,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 66	120,000	0	0
Human Settlements	Housing Development	Edward Street: Grassy Park Development	600,000	5,650,000	2,000,000
Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 66	370,000	0	0
Water & Waste	Solid Waste Management	New Prince George Drop-off	0	0	0
Water & Waste	Solid Waste Management	New Prince George Drop-off	35,500,000	30,000,000	0
Ward 66 Total			37,160,000	35,650,000	2,000,000
Ward 67					
Suburbs: Eagle Park; False Bay Coastal Park; Grassy Park; Peacock Close; Pelikan Heights; Pelikan Park; Seawinds; Vrygrond; Zeekoeivlei					
Community Services & Health	Recreation & Parks	Pelican Park Integrated Rec Facility	0	300,000	2,500,000
Human Settlements	Housing Development	Pelican Park Phase 2 Housing Project	1,486,495	4,813,495	7,089,566
Human Settlements	Housing Development	Vrygrond Housing Project	814,000	504,000	8,433,000
Human Settlements	Housing Development	Vrygrond Housing Project	0	0	0
Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 67	350,000	0	0
Spatial Planning & Environment	Urban Planning & Design	Strandfontein / Fisherman's Lane boardw	0	250,000	0
Transport	Roads Infrastructure & Management	Traffic Calming - Ward 67	70,000	0	0
Water & Waste	Water & Sanitation Services	Retreat Low Lift Pump station	0	0	0
Water & Waste	Water & Sanitation Services	Retreat Low Lift Pump station	60,000,000	0	0
Ward 67 Total			62,720,495	5,867,495	18,022,566
Ward 68					
Suburbs: Lavender Hill; Muizenberg; Steenberg					
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 68	200,000	0	0
Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 68	470,000	0	0
Ward 68 Total			670,000	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 110 Suburbs: Grassy Park; Lavender Hill; Retreat; Steenberg					
Human Settlements	Housing Development	Retreat Housing Project	600,000	1,000,000	1,000,000
Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 110	300,000	0	0
Transport	Roads Infrastructure & Management	Footway Upgrades - Ward 110	500,000	0	0
Water & Waste	Solid Waste Management	Retreat Drop-off Upgrade Waste Min	13,700,000	0	0
		Ward 110 Total	15,100,000	1,000,000	1,000,000
Ward 913 Multi-ward projects within Subcouncil 18					
Urban Management	Area South	Ward Allocations FY20 - Subcouncil 18	900,000	0	0
		Multi-ward projects within Subcouncil 18 Total	900,000	0	0
		Sub Council 18 Total	131,222,495	72,660,625	78,431,515
Sub Council 19					
Ward 61 Suburbs: Cape Farms - District H; Castle Rock; Glencairn; Kommeljie; Misty Cliffs; Ocean View; Scarborough; Simon's Town; Smitswinkelbaai					
Human Settlements	Housing Development	Dido Valley Housing Project	667,555	0	0
Human Settlements	Housing Development	Dido Valley Housing Project	0	0	0
		Ward 61 Total	667,555	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 64					
Suburbs: Clovelly; False Bay Coastal Park; Fish Hoek; Glencairn; Kalk Bay; Lakeside; Muizenberg; St James					
Energy & Climate Change	Electricity Generation & Distribution	Noordhoek LV Depot	1,000,000	1,000,000	34,500,000
Spatial Planning & Environment	Environmental Management	Zandvlei Visitor Education Centre	0	200,000	0
Spatial Planning & Environment	Environmental Management	Zandvlei Visitor Education Centre	0	0	0
Spatial Planning & Environment	Urban Planning & Design	Upgrade Muizenberg Beachfront	150,000	8,803,071	0
Spatial Planning & Environment	Urban Planning & Design	Upgrade Muizenberg Beachfront	0	0	0
Water & Waste	Solid Waste Management	Coastal Park:Design and develop (MRF)	0	0	0
Water & Waste	Solid Waste Management	Coastal Park:Design and develop (MRF)	60,000,000	180,000,000	0
Water & Waste	Solid Waste Management	CPTS: Transfer Station New	0	0	0
Water & Waste	Solid Waste Management	CPTS: Transfer Station New	0	2,500,000	15,000,000
Water & Waste	Solid Waste Management	Coastal Park: LFG Infr. - Beneficiation	0	0	0
Water & Waste	Solid Waste Management	Coastal Park: LFG Infr. - Beneficiation	12,550,000	44,300,000	10,000,000
Water & Waste	Solid Waste Management	Coastal Park:Design and develop	0	0	0
Water & Waste	Solid Waste Management	Coastal Park:Design and develop	55,000,000	40,000,000	5,000,000
Water & Waste	Solid Waste Management	Coastal Park:LFG Infrastructure to Flari	0	0	0
Water & Waste	Solid Waste Management	Coastal Park:LFG Infrastructure to Flari	4,500,000	2,500,000	5,000,000
Ward 64 Total			133,200,000	279,303,071	69,500,000

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 69					
Suburbs: Cape Farms - District H; Capri; Fish Hoek; Kommetjie; Noordhoek; Sunnyside; Sunvalley					
Community Services & Health	City Health	Masiphumelele Clinic - Ext and Upgrade	0	0	0
Community Services & Health	City Health	Masiphumelele Clinic - Ext and Upgrade	0	100,000	0
Community Services & Health	Recreation & Parks	Upgrade Masiphumelele Community Park	0	4,800,000	0
Human Settlements	Housing Development	Masiphumelele Housing Project Phase 4	298,711	0	0
Transport	Infrastructure Implementation	Kommetjie Road Dualling (Phase 3)	0	0	2,000,000
Transport	Infrastructure Implementation	Road Dualling:Kommetjie Rd&Ou Kaapse Weg	24,900,000	0	0
Water & Waste	Solid Waste Management	Kommetjie Drop-off Upgrade Waste Min	14,700,000	115,000	0
Water & Waste	Water & Sanitation Services	Wildevoelviei WWTW-Upgrade dewatering	2,000,000	0	0
Water & Waste	Water & Sanitation Services	Wildevoelviei WWTW-Upgrade dewatering	0	5,000,000	5,000,000
Ward 69 Total			41,898,711	10,015,000	7,000,000
Ward 919					
Multi-ward projects within Subcouncil 19					
Safety & Security	Law Enforcement, Traffic & Coordination	Radios & Firearms - Subcouncil 19	120,000	0	0
Spatial Planning & Environment	Environmental Management	Shark Net - Subcouncil 19	150,000	0	0
Urban Management	Area South	Ward Allocations FY20 - Subcouncil 19	450,000	0	0
Multi-ward projects within Subcouncil 19 Total			720,000	0	0
Sub Council 19 Total			176,486,266	289,318,071	76,500,000

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Sub Council 20					
Ward 58					
Suburbs: Claremont; Kenilworth; Rondebosch					
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 58	230,000	0	0
Safety & Security	Metropolitan Police Services	CCTV / LPR Cameras - Ward 58	225,000	0	0
Transport	Roads Infrastructure & Management	Upgrade Roads - Ward 58	80,000	0	0
Ward 58 Total			535,000	0	0
Ward 59					
Suburbs: Claremont; Kenilworth; Newlands; Rondebosch; Table Mountain					
Community Services & Health	Library & Information Services	Claremont Library - Media Material	55,000	0	0
Community Services & Health	Library & Information Services	Rondebosch Library - Media Material	66,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 59	125,000	0	0
Safety & Security	Metropolitan Police Services	CCTV / LPR Cameras - Ward 59	100,000	0	0
Spatial Planning & Environment	Environmental Management	Memorial / Heritage Plaque - Springs Way	30,000	0	0
Transport	Roads Infrastructure & Management	Upgrade Roads - Ward 59	189,000	0	0
Ward 59 Total			565,000	0	0
Ward 62					
Suburbs: Bishopscourt; Constantia; Newlands; Plumstead; Table Mountain; Wynberg; Wynberg Nu					
Community Services & Health	Library & Information Services	Wynberg Library - Medial Material	40,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Parks & POS - Ward 62	150,000	0	0
Corporate Services	Legal Services	Refurbishment: Wynberg Court	0	0	0
Corporate Services	Legal Services	Refurbishment: Wynberg Court	1,440,000	4,080,000	4,080,000
Safety & Security	Metropolitan Police Services	CCTV / LPR Cameras - Ward 62	100,000	0	0
Transport	Roads Infrastructure & Management	Upgrade Roads - Ward 62	150,000	0	0
Ward 62 Total			1,880,000	4,080,000	4,080,000

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 71					
Suburbs: Bergvliet; Cape Farms - District H; Constantia; Kirstenhof; Lakeside; Retreat; Steenberg; Tokai; Westlake					
Community Services & Health	Library & Information Services	Tokai Library - Media Material	40,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 71	185,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Retreat Depot - Replace. for Muizenberg	1,000,000	1,000,000	50,058,042
Transport	Infrastructure Implementation	Retreat Public Transport Interchange	20,000,000	42,300,000	0
Transport	Roads Infrastructure & Management	Upgrade Sidewalks - Ward 71	100,000	0	0
Ward 71 Total			21,325,000	43,300,000	50,058,042
Ward 72					
Suburbs: Elfindale; Heathfield; Retreat; Southfield; Steenberg					
Community Services & Health	Recreation & Parks	Upgrade Park - Princess Vlei Park	250,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Princessvlei	2,000,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 72	100,000	0	0
Community Services & Health	Recreation & Parks	Baseball Area Upgr - Solo St, Retreat	80,000	0	0
Safety & Security	Metropolitan Police Services	CCTV / LPR Cameras - Ward 72	110,000	0	0
Ward 72 Total			2,540,000	0	0
Ward 73					
Suburbs: Bergvliet; Constantia; Diepriver; Heathfield; Meadowridge; Plumstead; Southfield					
Community Services & Health	Library & Information Services	Meadowridge Library - Equipment	15,000	0	0
Community Services & Health	Library & Information Services	Plumstead Library - Furniture & Equipm	10,000	0	0
Community Services & Health	Library & Information Services	Plumstead Library - Media Material	15,000	0	0
Community Services & Health	Library & Information Services	Southfield Library - Furniture & Equipm	10,000	0	0
Community Services & Health	Library & Information Services	Southfield Library - Media Material	10,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Parks & POS - Ward 73	275,000	0	0
Community Services & Health	Recreation & Parks	Plumstead Tennis Club - Kitchen Upgrade	45,000	0	0
Transport	Infrastructure Implementation	Intersection Upgr:DeWaalRd&MainRd	5,000,000	3,800,000	0
Transport	Roads Infrastructure & Management	Fencing - Ward 73	45,000	0	0
Ward 73 Total			5,425,000	3,800,000	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 920 Multi-ward projects within Subcouncil 20					
Transport	Infrastructure Implementation	IRT Ph2A:W1-Roadwy-Imam Haron/ Chichester	0	0	49,500,000
Urban Management	Area South	Ward Allocations 1819 - Subcouncil 20	216	0	0
Urban Management	Area South	Ward Allocations FY20 - Subcouncil 20	900,000	0	0
Multi-ward projects within Subcouncil 20 Total			900,216	0	49,500,000
Sub Council 20 Total			33,170,216	51,180,000	103,638,042
Sub Council 23					
Ward 33 Suburbs: Phillippi					
Community Services & Health	Library & Information Services	Weltervreden Library - Study Guides	10,000	0	0
Community Services & Health	Recreation & Parks	Development of Park - Sweetthomes Park	0	100,000	0
Ward 33 Total			10,000	100,000	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 43 Suburbs: Philippi; Strandfontein; Weltevreden Valley					
Community Services & Health	Recreation & Parks	Strandfontein SF - Install Floodlights	300,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Park - Ward 43	100,000	0	0
Safety & Security	Metropolitan Police Services	CCTV Camera - Ward 43	200,000	0	0
Transport	Roads Infrastructure & Management	Reconstruction of Ottery Road	21,260,000	0	0
Water & Waste	Solid Waste Management	Mitchells Plain Depot Upgrade	0	0	0
Water & Waste	Solid Waste Management	Mitchells Plain Depot Upgrade	14,430,000	115,000	0
Water & Waste	Solid Waste Management	Schaapkraal Depot Upgrade	4,018,600	500,000	2,000,000
Water & Waste	Solid Waste Management	Spine Road Drop-off Upgrade Waste Min	0	0	0
Water & Waste	Solid Waste Management	Spine Road Drop-off Upgrade Waste Min	0	0	0
Water & Waste	Water & Sanitation Services	Mitchells Plain WWTW-Improvements Phase2	0	0	0
Water & Waste	Water & Sanitation Services	Mitchells Plain WWTW-Improvements Phase2	0	3,000,000	0
Water & Waste	Water & Sanitation Services	Mitchells Plain WWTW-Improvements Phase2	7,500,000	40,000,000	18,600,000
Water & Waste	Water & Sanitation Services	Cape Flats Aquifer Recharge	0	408,000,000	199,000,000
Water & Waste	Water & Sanitation Services	Cape Flats Aquifer Recharge	43,500,000	0	0
Ward 43 Total			91,308,600	451,615,000	219,600,000
Ward 75 Suburbs: Colorado Park; Highlands Village; Hyde Park; Morgans Village; New Woodlands; Rondevlei Park; Weltevreden Valley; Westgate; Wildwood; Woodlands					
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 75	200,000	0	0
Transport	Roads Infrastructure & Management	Traffic Calming - Selena & Victory Drive	150,000	0	0
Transport	Roads Infrastructure & Management	Traffic Calming - Washington & Orpheus	50,000	0	0
Transport	Roads Infrastructure & Management	Sidewalk Construction - Ward 75	100,000	0	0
Transport	Roads Infrastructure & Management	Courtyard Tarring - Ward 75	150,000	0	0
Ward 75 Total			650,000	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 76					
Suburbs: Ikwezi Park; Lentegeur					
Community Services & Health	Library & Information Services	Lentegeur Library - Furniture & Equip	10,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Parks - Ward 76	300,000	0	0
Transport	Roads Infrastructure & Management	Traffic Calming - Nerine & Kreupelhout	130,000	0	0
Transport	Roads Infrastructure & Management	Traffic Calming - Orchard Street	100,000	0	0
		Ward 76 Total	540,000	0	0
Ward 923					
Multi-ward projects within Subcouncil 23					
Human Settlements	Housing Development	New Woodlands Housing Project (PGWC)	5,000,000	0	0
Urban Management	Area South	Ward Allocations FY20 - Subcouncil 23	600,000	0	0
		Multi-ward projects within Subcouncil 23 Total	5,600,000	0	0
		Sub Council 23 Total	98,108,600	451,715,000	219,600,000
Ward 804					
Multi-ward projects within Area South					
Community Services & Health	City Health	National Core Standards - South FY20	2,000,000	0	0
Community Services & Health	City Health	National Core Standards - South FY20	1,000,000	0	0
Community Services & Health	City Health	National Core Standards - South FY21	0	2,000,000	0
Community Services & Health	City Health	National Core Standards - South FY21	0	1,000,000	0
Community Services & Health	City Health	National Core Standards - South FY21	0	0	0
Community Services & Health	City Health	National Core Standards - South FY22	0	0	2,000,000
Community Services & Health	City Health	National Core Standards - South FY22	0	0	1,000,000
Community Services & Health	City Health	Ideal Clinic - South FY20	5,000,000	0	0
Community Services & Health	City Health	Ideal Clinic - South FY20	2,000,000	0	0
Community Services & Health	City Health	Ideal Clinic - South FY21	0	2,000,000	0
Community Services & Health	City Health	Ideal Clinic - South FY21	0	1,000,000	0
Community Services & Health	City Health	Ideal Clinic - South FY22	0	0	2,000,000
Community Services & Health	City Health	Ideal Clinic - South FY22	0	0	3,000,000
Community Services & Health	City Health	New Health Clinics - South FY20	500,000	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Community Services & Health	City Health	New Health Clinics - South FY21	0	500,000	0
Community Services & Health	City Health	New Health Clinics - South FY21	0	2,500,000	0
Community Services & Health	City Health	New Health Clinics - South FY22	0	0	3,000,000
Community Services & Health	City Health	New Health Clinics - South FY22	0	0	7,000,000
Community Services & Health	Recreation & Parks	SSC in Informal Settlements - South FY20	2,000,000	0	0
Community Services & Health	Recreation & Parks	SSC in Informal Settlements - South FY21	0	3,000,000	0
Community Services & Health	Recreation & Parks	SSC in Informal Settlements - South FY22	0	0	3,000,000
Community Services & Health	Recreation & Parks	SSC in Informal Settlements - South FY22	0	0	0
Community Services & Health	Social Development & ECD	ECDs Informal Settlements - Area S FY20	2,000,000	0	0
Community Services & Health	Social Development & ECD	ECDs Informal Settlements - Area S FY21	0	5,000,000	0
Community Services & Health	Social Development & ECD	ECDs Informal Settlements - Area S FY22	0	0	3,993,000
Community Services & Health	Social Development & ECD	ECDs Informal Settlements - Area S FY22	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	System Equip Repl: South Area S FY20	45,000,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	System Equip Repl: South Area S FY21	0	55,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	System Equip Repl: South Area S FY22	0	0	55,000,000
Energy & Climate Change	Electricity Generation & Distribution	Electrification - Backyarders Areas FY20	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	Electrification - Backyarders Areas FY20	13,021,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Electrification - Backyarders Areas FY21	0	8,337,500	0
Energy & Climate Change	Electricity Generation & Distribution	Electrification - Backyarders Areas FY22	0	0	50,600,000
Energy & Climate Change	Electricity Generation & Distribution	Electrification Area S FY20	1,390,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Electrification Area S FY21	0	1,180,000	0
Energy & Climate Change	Electricity Generation & Distribution	Electrification Area S FY21	0	1,000,000	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Energy & Climate Change	Electricity Generation & Distribution	Electrification Area S FY22	0	0	375,000
Energy & Climate Change	Electricity Generation & Distribution	Electrification Area S FY22	0	0	10,000,000
Energy & Climate Change	Electricity Generation & Distribution	Substation Fencing - South Area S FY20	10,000,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Substation Fencing - South Area S FY21	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	Substation Fencing - South Area S FY21	0	9,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	Substation Fencing - South Area S FY22	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	Substation Fencing - South Area S FY22	0	0	9,000,000
Energy & Climate Change	Electricity Generation & Distribution	MV Sys Infra: South Area S FY20	19,000,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	MV Sys Infra: South Area S FY21	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	MV Sys Infra: South Area S FY21	0	46,700,000	0
Energy & Climate Change	Electricity Generation & Distribution	MV Sys Infra: South Area S FY22	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	MV Sys Infra: South Area S FY22	0	0	40,000,000
Energy & Climate Change	Electricity Generation & Distribution	MV Infra Refurb: South Area S FY20	20,000,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	MV Infra Refurb: South Area S FY21	0	22,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	MV Infra Refurb: South Area S FY22	0	0	24,000,000
Energy & Climate Change	Electricity Generation & Distribution	Street Lighting: City Wide Area S FY20	7,000,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Street Lighting: City Wide Area S FY21	0	1,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	Street Lighting: City Wide Area S FY21	0	8,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	Street Lighting: City Wide Area S FY22	0	0	8,800,500
Energy & Climate Change	Electricity Generation & Distribution	Street Lighting: City Wide Area S FY22	0	0	0
Human Settlements	Housing Development	Strandfontein Integrated Housing	950,000	950,000	950,000
Human Settlements	Operational Policy & Planning	Renovations of Offices - South FY21	0	875,000	0
Human Settlements	Operational Policy & Planning	Renovations of Offices - South FY21	0	0	0
Human Settlements	Operational Policy & Planning	Renovations of Offices - South FY22	0	0	0
Human Settlements	Operational Policy & Planning	Renovations of Offices - South FY22	0	0	875,000

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Human Settlements	Public Housing	Major Upgr Area South - ExtWork FY20	2,136,965	0	0
Human Settlements	Public Housing	Major Upgr Area South - Internal FY20	20,463,801	0	0
Human Settlements	Public Housing	Major Upgr Area South - Internal FY21	0	77,183,704	0
Human Settlements	Public Housing	Major Upgr Area South - Internal FY21	0	0	0
Human Settlements	Public Housing	Major Upgr Area South - Utilities FY20	2,019,177	0	0
Human Settlements	Public Housing	Major Upgrading - Area South FY20	2,062,832	0	0
Safety & Security	Metropolitan Police Services	CCTV Camera Subcouncil 18 and 19	5,000,000	0	0
Transport	Infrastructure Implementation	IRT Ph2A:Trunk-E1-M9 Heinz-Sheffield	0	0	130,740,904
Transport	Infrastructure Implementation	Grassy Park NMT	20,000,000	15,000,000	0
Urban Management	Area South	Ward Allocations: FY21 Area South	0	8,250,000	0
Urban Management	Area South	Ward Allocations: FY22 Area South	0	0	8,250,000
Urban Management	Area South	IT Equipment - Area South AED FY20	97,500	0	0
Urban Management	Area South	IT Equipment - Area South AED FY21	0	42,500	0
Urban Management	Area South	IT Equipment - Area South AED FY21	0	0	0
Urban Management	Area South	Furn & Equipment - Area South AED FY20	30,000	0	0
Urban Management	Area South	Furn & Equipment - Area South AED FY21	0	25,000	0
Urban Management	Area South	Furn & Equipment - Area South AED FY21	0	0	0
Urban Management	Area South	Trading Plan Infrastructure South FY20	852,500	0	0
Urban Management	Area South	Trading Plan Infrastructure South FY21	0	0	0
Urban Management	Area South	Trading Plan Infrastructure South FY21	0	337,500	0
Urban Management	Area South	Trading Plan Infrastructure South FY22	0	0	0
Urban Management	Area South	Trading Plan Infrastructure South FY22	0	0	1,062,500
Urban Management	Area South	Economic Developm Facilities South FY20	852,500	0	0
Urban Management	Area South	Economic Developm Facilities South FY21	0	337,500	0
Urban Management	Area South	Economic Developm Facilities South FY21	0	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Urban Management	Area South	Economic Developm Facilities South FY22	0	0	0
Urban Management	Area South	Economic Developm Facilities South FY22	0	0	1,062,500
Urban Management	Area South	Upgrade of Security - Area South FY20	500,000	0	0
Urban Management	Area South	Upgrade of Security - Area South FY21	0	500,000	0
Urban Management	Area South	Upgrade of Security - Area South FY21	0	0	0
Urban Management	Area South	Upgrade of Security - Area South FY22	0	0	1,582,500
Urban Management	Area South	Bus Sup Inf Dev_Maint: Area South FY21	0	0	0
Urban Management	Area South	Bus Sup Inf Dev_Maint: Area South FY21	0	2,500,000	0
Urban Management	Area South	Bus Sup Inf Dev_Maint: Area South FY22	0	0	0
Urban Management	Area South	Bus Sup Inf Dev_Maint: Area South FY22	0	0	2,500,000
Water & Waste	Water & Sanitation Services	Cape Flats WWTW-Refurbish various struct	0	0	0
Water & Waste	Water & Sanitation Services	Cape Flats WWTW-Refurbish various struct	115,000,000	0	0
Water & Waste	Water & Sanitation Services	Cape Flats WWTW-Refurbish various struct	0	378,900,000	209,800,000
Water & Waste	Water & Sanitation Services	Philippi Collector Sewer	172,000	46,376,000	32,446,800
Water & Waste	Water & Sanitation Services	Philippi Collector Sewer	0	69,567,000	48,670,200
Multi-ward projects within Area South Total			300,048,275	770,061,704	660,708,904
Area South Total			766,342,852	1,665,020,400	1,257,034,590

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 200 City-Wide Projects					
Community Services & Health	City Health	Air Pollution Control Equipment FY20	1,000,000	0	0
Community Services & Health	City Health	Air Pollution Control Equipment FY21	0	1,000,000	0
Community Services & Health	City Health	Air Pollution Control Equipment FY21	0	0	0
Community Services & Health	City Health	Air Pollution Control Equipment FY22	0	0	1,000,000
Community Services & Health	City Health	Upgrade of Security at Clinics FY20	4,300,000	0	0
Community Services & Health	City Health	Upgrade of Security at Clinics FY21	0	0	0
Community Services & Health	City Health	Upgrade of Security at Clinics FY21	0	1,400,000	0
Community Services & Health	City Health	Upgrade of Security at Clinics FY22	0	0	0
Community Services & Health	City Health	Upgrade of Security at Clinics FY22	0	0	2,000,000
Community Services & Health	City Health	Water Resilience - FY21	0	0	0
Community Services & Health	City Health	Water Resilience - FY21	0	2,500,000	0
Community Services & Health	City Health	Water Resilience - FY22	0	0	0
Community Services & Health	City Health	Water Resilience - FY22	0	0	1,000,000
Community Services & Health	City Health	Upgrades to clinics - FY22	0	0	0
Community Services & Health	City Health	Upgrades to clinics - FY22	0	0	8,000,000
Community Services & Health	Library & Information Services	Library Upgrades and Extensions FY20	7,000,000	0	0
Community Services & Health	Library & Information Services	Library Upgrades and Extensions FY21	0	0	0
Community Services & Health	Library & Information Services	Library Upgrades and Extensions FY21	0	10,550,000	0
Community Services & Health	Library & Information Services	Library Upgrades and Extensions FY21	0	3,000,000	0
Community Services & Health	Library & Information Services	Library Upgrades and Extensions FY22	0	0	0
Community Services & Health	Library & Information Services	Library Upgrades and Extensions FY22	0	0	11,130,000
Community Services & Health	Library & Information Services	Library Upgrades and Extensions FY22	0	0	3,000,000
Community Services & Health	Library & Information Services	Books, Periodicals & Subscriptions FY20	8,355,963	0	0
Community Services & Health	Library & Information Services	Books, Periodicals & Subscriptions FY20	3,491,335	0	0
Community Services & Health	Library & Information Services	Books, Periodicals & Subscriptions FY21	0	8,773,761	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Community Services & Health	Library & Information Services	Books, Periodicals & Subscriptions FY22	0	0	9,212,449
Community Services & Health	Library & Information Services	Libraries ICT and E-Resources FY20	1,400,000	0	0
Community Services & Health	Planning & Development & PMO	Comm Serv & Health: Facility Upgr FY20	33,000,000	0	0
Community Services & Health	Planning & Development & PMO	Facilities: Professional Services FY20	2,000,000	0	0
Community Services & Health	Recreation & Parks	Recreation Hubs Equipment FY20	1,000,000	0	0
Community Services & Health	Recreation & Parks	Recreation Hubs Equipment FY21	0	0	0
Community Services & Health	Recreation & Parks	Recreation Hubs Equipment FY21	0	1,000,000	0
Community Services & Health	Recreation & Parks	Recreation Hubs Equipment FY22	0	0	0
Community Services & Health	Recreation & Parks	Recreation Hubs Equipment FY22	0	0	1,000,000
Community Services & Health	Recreation & Parks	Fencing and Gates Upgrade FY20	2,000,000	0	0
Community Services & Health	Recreation & Parks	Fencing and Gates Upgrade FY21	0	0	0
Community Services & Health	Recreation & Parks	Fencing and Gates Upgrade FY21	0	2,000,000	0
Community Services & Health	Recreation & Parks	Fencing and Gates Upgrade FY22	0	0	0
Community Services & Health	Recreation & Parks	Fencing and Gates Upgrade FY22	0	0	2,000,000
Community Services & Health	Recreation & Parks	Equipment for Facilities: Add FY20	3,000,000	0	0
Community Services & Health	Recreation & Parks	Equipment for Facilities: Add FY21	0	0	0
Community Services & Health	Recreation & Parks	Equipment for Facilities: Add FY21	0	3,000,000	0
Community Services & Health	Recreation & Parks	Equipment for Facilities: Add FY22	0	0	0
Community Services & Health	Recreation & Parks	Equipment for Facilities: Add FY22	0	0	3,000,000
Community Services & Health	Recreation & Parks	Social Services Facilities Upgr FY20	16,530,794	0	0
Community Services & Health	Recreation & Parks	Social Services Facilities Upgr FY20	3,500,000	0	0
Community Services & Health	Recreation & Parks	Social Services Facilities Upgr FY21	0	0	0
Community Services & Health	Recreation & Parks	Social Services Facilities Upgr FY21	0	12,130,794	0
Community Services & Health	Recreation & Parks	Social Services Facilities Upgr FY21	0	1,000,000	0
Community Services & Health	Recreation & Parks	Social Services Facilities Upgr FY22	0	0	0
Community Services & Health	Recreation & Parks	Social Services Facilities Upgr FY22	0	0	9,730,794
Community Services & Health	Recreation & Parks	Irrigation: General Upgrade FY20	3,000,000	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Community Services & Health	Recreation & Parks	Irrigation: General Upgrade FY21	0	0	0
Community Services & Health	Recreation & Parks	Irrigation: General Upgrade FY21	0	3,000,000	0
Community Services & Health	Recreation & Parks	Irrigation: General Upgrade FY22	0	0	0
Community Services & Health	Recreation & Parks	Irrigation: General Upgrade FY22	0	0	3,000,000
Community Services & Health	Recreation & Parks	Hardening & Securing of Facilities FY20	15,000,000	0	0
Community Services & Health	Recreation & Parks	Hardening & Securing of Facilities FY21	0	0	0
Community Services & Health	Recreation & Parks	Hardening & Securing of Facilities FY21	0	3,000,000	0
Community Services & Health	Recreation & Parks	Hardening & Securing of Facilities FY22	0	0	0
Community Services & Health	Recreation & Parks	Hardening & Securing of Facilities FY22	0	0	3,000,000
Community Services & Health	Recreation & Parks	Water Saving Initiatives FY20	300,000	0	0
Community Services & Health	Recreation & Parks	Water Saving Initiatives FY21	0	0	0
Community Services & Health	Recreation & Parks	Water Saving Initiatives FY21	0	300,000	0
Community Services & Health	Recreation & Parks	Water Saving Initiatives FY22	0	0	0
Community Services & Health	Recreation & Parks	Water Saving Initiatives FY22	0	0	300,000
Community Services & Health	Recreation & Parks	Replace Park Equipment FY20	400,000	0	0
Community Services & Health	Recreation & Parks	Supply, Install & Replace Signage FY20	1,000,000	0	0
Community Services & Health	Recreation & Parks	Depot Upgrades FY20	200,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Biodiversity Areas FY20	100,000	0	0
Community Services & Health	Recreation & Parks	Upgrade Biodiversity Areas FY21	0	0	0
Community Services & Health	Recreation & Parks	Upgrade Biodiversity Areas FY21	0	100,000	0
Community Services & Health	Recreation & Parks	Upgrade Biodiversity Areas FY22	0	0	0
Community Services & Health	Recreation & Parks	Upgrade Biodiversity Areas FY22	0	0	100,000
Community Services & Health	Recreation & Parks	Upgrade District Parks FY20	1,400,000	0	0
Community Services & Health	Recreation & Parks	Upgrade District Parks FY21	0	0	0
Community Services & Health	Recreation & Parks	Upgrade District Parks FY21	0	2,000,000	0
Community Services & Health	Recreation & Parks	Upgrade District Parks FY22	0	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Community Services & Health	Recreation & Parks	Upgrade District Parks FY22	0	0	5,400,000
Community Services & Health	Recreation & Parks	Upgrade Community Parks FY20	1,551,447	0	0
Community Services & Health	Recreation & Parks	Boreholes	0	0	4,000,000
Community Services & Health	Recreation & Parks	Salt Water Pool Programme FY22	0	0	2,000,000
Community Services & Health	Recreation & Parks	Regional Recreation Hubs FY20	3,000,000	0	0
Community Services & Health	Recreation & Parks	Regional Recreation Hubs FY21	0	5,000,000	0
Community Services & Health	Recreation & Parks	Regional Recreation Hubs FY21	0	10,000,000	0
Community Services & Health	Recreation & Parks	Regional Recreation Hubs FY22	0	0	5,000,000
Community Services & Health	Recreation & Parks	Regional Recreation Hubs FY22	0	0	15,000,000
Community Services & Health	Recreation & Parks	Mowing Equipment	1,200,000	0	0
Community Services & Health	Recreation & Parks	Facility upgrades: SASREA FY20	2,000,000	0	0
Community Services & Health	Social Development & ECD	Arts & Culture Facilities Upgrade FY20	6,000,000	0	0
Community Services & Health	Social Development & ECD	Arts & Culture Facilities Upgrade FY21	0	2,000,000	0
Community Services & Health	Social Development & ECD	Arts & Culture Facilities Upgrade FY21	0	0	0
Community Services & Health	Support Services: CM & H	IT Modernisation	10,000,000	41,500,000	0
Corporate Services	Information & Knowledge Management	Aerial Photography FY20	1,610,000	0	0
Corporate Services	Information & Knowledge Management	Aerial Photography FY21	0	1,600,000	0
Corporate Services	Information & Knowledge Management	Aerial Photography FY21	0	0	0
Corporate Services	Information & Knowledge Management	Aerial Photography FY22	0	0	0
Corporate Services	Information & Knowledge Management	Aerial Photography FY22	0	0	1,400,000
Corporate Services	Information Systems & Technology	Network Upgr U_Serv Areas FY20	9,530,350	0	0
Corporate Services	Information Systems & Technology	Network Upgr U_Serv Areas FY21	0	5,000,000	0
Corporate Services	Information Systems & Technology	Network Upgr U_Serv Areas FY21	0	0	0
Corporate Services	Information Systems & Technology	Network Upgr U_Serv Areas FY22	0	0	0
Corporate Services	Information Systems & Technology	Network Upgr U_Serv Areas FY22	0	0	5,000,000

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Corporate Services	Information Systems & Technology	Branch systems, facilities and test equi	0	0	0
Corporate Services	Information Systems & Technology	Branch systems, facilities and test equi	0	5,030,285	0
Corporate Services	Information Systems & Technology	City corporate access fibre connections	0	0	0
Corporate Services	Information Systems & Technology	City corporate access fibre connections	0	12,707,891	0
Corporate Services	Information Systems & Technology	Commercial client access fibre routes	0	0	0
Corporate Services	Information Systems & Technology	Commercial client access fibre routes	0	9,870,746	0
Corporate Services	Information Systems & Technology	Core and local fibre routes	0	0	0
Corporate Services	Information Systems & Technology	Core and local fibre routes	0	13,364,603	0
Corporate Services	Information Systems & Technology	Core, aggregation and local aggregation	0	0	0
Corporate Services	Information Systems & Technology	Core, aggregation and local aggregation	0	5,469,453	0
Corporate Services	Information Systems & Technology	High-site upgrades and new infrastruc	0	0	0
Corporate Services	Information Systems & Technology	High-site upgrades and new infrastruc	0	16,305,938	0
Corporate Services	Information Systems & Technology	Switching facilities large type	0	0	0
Corporate Services	Information Systems & Technology	Switching facilities large type	0	1,195,000	0
Corporate Services	Information Systems & Technology	Telecommunications Switching Facilities	0	0	0
Corporate Services	Information Systems & Technology	Telecommunications Switching Facilities	0	7,080,709	0
Corporate Services	Organisational Performance Management	Integration and Enhancement	0	0	0
Corporate Services	Organisational Performance Management	Integration and Enhancement	10,000,000	7,500,000	5,000,000
Economic Opportunities & Asset Managemnt	Fleet Management	Fleet Facilities Upgrade FY20	30,000,000	0	0
Economic Opportunities & Asset Managemnt	Fleet Management	Fleet Facilities Upgrade FY21	0	10,000,000	0
Economic Opportunities & Asset Managemnt	Fleet Management	Fleet Facilities Upgrade FY22	0	0	15,000,000

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Energy & Climate Change	Electricity Generation & Distribution	Prepayment Vending System Upgrade FY20	2,894,555	0	0
Energy & Climate Change	Electricity Generation & Distribution	Prepayment Vending System Upgrade FY21	0	5,500,000	0
Energy & Climate Change	Electricity Generation & Distribution	Prepayment Vending System Upgrade FY22	0	0	1,000,000
Energy & Climate Change	Electricity Generation & Distribution	System Equip Repl: North Area C FY20	19,000,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	System Equip Repl: North Area N FY20	61,000,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Overheads Fencing FY20	375,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Overheads Fencing FY21	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	Overheads Fencing FY21	0	150,000	0
Energy & Climate Change	Electricity Generation & Distribution	Overheads Fencing FY22	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	Overheads Fencing FY22	0	0	200,000
Energy & Climate Change	Electricity Generation & Distribution	PQ System Expansion FY20	900,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	PQ System Expansion FY21	0	950,000	0
Energy & Climate Change	Electricity Generation & Distribution	PQ System Expansion FY22	0	0	1,000,000
Energy & Climate Change	Electricity Generation & Distribution	Prepayment Meter Replacement FY20	36,000,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Prepayment Meter Replacement FY21	0	40,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	Prepayment Meter Replacement FY22	0	0	40,000,000
Energy & Climate Change	Electricity Generation & Distribution	SCADA Master Station Upgrade	0	0	30,000,000
Energy & Climate Change	Electricity Generation & Distribution	Optic Fibre Installations FY20	13,500,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Optic Fibre Installations FY21	0	14,500,000	0
Energy & Climate Change	Electricity Generation & Distribution	Optic Fibre Installations FY22	0	0	15,000,000
Energy & Climate Change	Electricity Generation & Distribution	SCADA System RTUs FY20	3,850,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	SCADA System RTUs FY21	0	4,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	SCADA System RTUs FY22	0	0	4,500,000
Energy & Climate Change	Electricity Generation & Distribution	Facilities Alterations & Upgrading FY20	5,000,000	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Energy & Climate Change	Electricity Generation & Distribution	Facilities Alterations & Upgrading FY21	0	5,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	Facilities Alterations & Upgrading FY22	0	0	5,000,000
Energy & Climate Change	Electricity Generation & Distribution	Serv Conn (Tariff): East FY20	5,000,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Serv Conn (Tariff): East FY21	0	5,500,000	0
Energy & Climate Change	Electricity Generation & Distribution	Serv Conn (Tariff): East FY22	0	0	6,500,000
Energy & Climate Change	Electricity Generation & Distribution	Serv Conn (Tariff): North FY20	4,500,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Serv Conn (Tariff): North FY21	0	5,500,000	0
Energy & Climate Change	Electricity Generation & Distribution	Serv Conn (Tariff): North FY22	0	0	5,500,000
Energy & Climate Change	Electricity Generation & Distribution	Serv Conn (Tariff): South FY20	8,000,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Serv Conn (Tariff): South FY21	0	8,500,000	0
Energy & Climate Change	Electricity Generation & Distribution	Serv Conn (Tariff): South FY22	0	0	8,500,000
Energy & Climate Change	Electricity Generation & Distribution	Oakdale Switching Station Upgrade Ph 3	2,651,585	0	0
Energy & Climate Change	Electricity Generation & Distribution	Conn Infr (Quote): East FY20	18,500,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Conn Infr (Quote): East FY21	0	19,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	Conn Infr (Quote): East FY22	0	0	19,100,000
Energy & Climate Change	Electricity Generation & Distribution	Conn Infr (Quote): North FY20	19,000,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Conn Infr (Quote): North FY21	0	19,500,000	0
Energy & Climate Change	Electricity Generation & Distribution	Conn Infr (Quote): North FY22	0	0	20,000,000
Energy & Climate Change	Electricity Generation & Distribution	Conn Infr (Quote): South FY20	10,300,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Conn Infr (Quote): South FY21	0	11,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	Conn Infr (Quote): South FY22	0	0	11,500,000
Energy & Climate Change	Electricity Generation & Distribution	Serv Conn (Quote): East FY20	7,000,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Serv Conn (Quote): East FY21	0	7,200,000	0
Energy & Climate Change	Electricity Generation & Distribution	Serv Conn (Quote): East FY22	0	0	7,500,000
Energy & Climate Change	Electricity Generation & Distribution	Serv Conn (Quote): North FY20	11,000,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Serv Conn (Quote): North FY21	0	11,500,000	0
Energy & Climate Change	Electricity Generation & Distribution	Serv Conn (Quote): North FY22	0	0	7,000,000

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Energy & Climate Change	Electricity Generation & Distribution	Serv Conn (Quote): South FY20	6,200,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Serv Conn (Quote): South FY21	0	6,500,000	0
Energy & Climate Change	Electricity Generation & Distribution	Serv Conn (Quote): South FY22	0	0	7,000,000
Energy & Climate Change	Electricity Generation & Distribution	Substation Protection Replacement FY20	5,250,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Substation Protection Replacement FY21	0	5,500,000	0
Energy & Climate Change	Electricity Generation & Distribution	Substation Protection Replacement FY22	0	0	7,000,000
Energy & Climate Change	Electricity Generation & Distribution	132kV OH Insulator Replacement	3,000,000	8,000,000	3,000,000
Energy & Climate Change	Electricity Generation & Distribution	HV OH Line Refurbish (ground earth)	1,150,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	HV Substations - Facilities refurb FY20	4,375,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	HV Substations - Facilities refurb FY21	0	4,970,000	0
Energy & Climate Change	Electricity Generation & Distribution	HV Substations - Facilities refurb FY22	0	0	1,740,000
Energy & Climate Change	Electricity Generation & Distribution	HV Substations - Isolator replacement	0	0	2,400,000
Energy & Climate Change	Electricity Generation & Distribution	HV Substations- Tapchanger refurbishment	4,000,000	3,200,000	0
Energy & Climate Change	Electricity Generation & Distribution	Metering Replacement FY20	4,000,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Metering Replacement FY21	0	4,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	Metering Replacement FY22	0	0	4,000,000
Energy & Climate Change	Electricity Generation & Distribution	Revenue Protection Meter Replacem FY20	17,000,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Revenue Protection Meter Replacem FY21	0	18,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	Revenue Protection Meter Replacem FY22	0	0	19,000,000
Energy & Climate Change	Electricity Generation & Distribution	EEDSM Streetlight Refurbishments FY20	3,100,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	EEDSM Streetlight Refurbishments FY21	0	3,100,000	0
Energy & Climate Change	Electricity Generation & Distribution	HV Cables - Link box repl & Install FY20	800,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	HV Cables - Link box repl & Install FY21	0	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Energy & Climate Change	Electricity Generation & Distribution	HV Cables - Link box repl & Install FY21	0	900,000	0
Energy & Climate Change	Electricity Generation & Distribution	HV Cables - Link box repl & Install FY22	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	HV Cables - Link box repl & Install FY22	0	0	650,000
Energy & Climate Change	Electricity Generation & Distribution	66kV OH line -Conductor Replacement FY21	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	66kV OH line -Conductor Replacement FY21	0	15,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	66kV OH line -Conductor Replacement FY22	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	66kV OH line -Conductor Replacement FY22	0	0	10,000,000
Energy & Climate Change	Electricity Generation & Distribution	Disturbance Recorder Replacement FY20	350,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Disturbance Recorder Replacement FY21	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	Disturbance Recorder Replacement FY21	0	350,000	0
Energy & Climate Change	Electricity Generation & Distribution	Disturbance Recorder Replacement FY22	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	Disturbance Recorder Replacement FY22	0	0	400,000
Energy & Climate Change	Electricity Generation & Distribution	HV - Switch/ Stat Battery Replacem FY20	900,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	HV - Switch/ Stat Battery Replacem FY21	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	HV - Switch/ Stat Battery Replacem FY21	0	220,000	0
Energy & Climate Change	Electricity Generation & Distribution	HV - Switch/ Stat Battery Replacem FY22	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	HV - Switch/ Stat Battery Replacem FY22	0	0	650,000
Energy & Climate Change	Electricity Generation & Distribution	HV Cables -Strategic joints and mat FY20	1,000,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	HV Cables -Strategic joints and mat FY21	0	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Energy & Climate Change	Electricity Generation & Distribution	HV Cables -Strategic joints and mat FY21	0	750,000	0
Energy & Climate Change	Electricity Generation & Distribution	HV Cables -Strategic joints and mat FY22	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	HV Cables -Strategic joints and mat FY22	0	0	900,000
Energy & Climate Change	Electricity Generation & Distribution	HV OH Line Refurbish (structures) FY20	2,500,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	HV OH Line Refurbish (structures) FY21	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	HV OH Line Refurbish (structures) FY21	0	5,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	HV OH Line Refurbish (structures) FY22	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	HV OH Line Refurbish (structures) FY22	0	0	5,000,000
Energy & Climate Change	Sustainable Energy Markets	Photovoltaic install in Munic bldng FY20	2,000,000	0	0
Energy & Climate Change	Sustainable Energy Markets	Photovoltaic install in Munic bldng FY21	0	0	0
Energy & Climate Change	Sustainable Energy Markets	Photovoltaic install in Munic bldng FY21	0	23,000,000	0
Energy & Climate Change	Sustainable Energy Markets	Resource efficiency municipal bldng FY20	7,365,000	0	0
Energy & Climate Change	Sustainable Energy Markets	Resource efficiency municipal bldng FY20	15,625,000	0	0
Energy & Climate Change	Sustainable Energy Markets	Resource efficiency municipal bldng FY21	0	0	0
Energy & Climate Change	Sustainable Energy Markets	Resource efficiency municipal bldng FY21	0	10,950,000	0
Energy & Climate Change	Sustainable Energy Markets	Resource efficiency municipal bldng FY21	0	20,750,000	0
Energy & Climate Change	Sustainable Energy Markets	Resource efficiency municipal bldng FY22	0	0	0
Energy & Climate Change	Sustainable Energy Markets	Resource efficiency municipal bldng FY22	0	0	10,000,000
Energy & Climate Change	Sustainable Energy Markets	Resource efficiency municipal bldng FY22	0	0	20,750,000
Human Settlements	Housing Development	Land Acquisition FY20	14,500,000	0	0
Human Settlements	Housing Development	Land Acquisition FY20	5,500,000	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Human Settlements	Housing Development	Land Acquisition FY21	0	20,000,000	0
Human Settlements	Housing Development	Land Acquisition FY22	0	0	20,000,000
Human Settlements	Housing Development	Highlands Drive Infill Housing project	10,000,000	16,575,000	12,000,000
Human Settlements	Housing Development	Regional Professional Teams FY20	2,000,000	0	0
Human Settlements	Housing Development	Regional Professional Teams FY21	0	2,000,000	0
Human Settlements	Housing Development	Regional Professional Teams FY22	0	0	2,000,000
Human Settlements	Housing Development	Roads: Bulk: Housing Projects FY20	57,110,000	0	0
Human Settlements	Housing Development	Roads: Bulk: Housing Projects FY20	0	0	0
Human Settlements	Housing Development	Roads: Bulk: Housing Projects FY21	0	23,762,388	0
Human Settlements	Housing Development	Roads: Bulk: Housing Projects FY22	0	0	40,000,000
Human Settlements	Housing Development	Electrification - Housing Projects FY20	35,000,000	0	0
Human Settlements	Housing Development	Electrification - Housing Projects FY20	0	0	0
Human Settlements	Housing Development	Electrification - Housing Projects FY21	0	20,000,000	0
Human Settlements	Housing Development	Electrification - Housing Projects FY22	0	0	20,000,000
Human Settlements	Housing Development	Street Lighting - Housing Projects FY20	9,000,000	0	0
Human Settlements	Housing Development	Street Lighting - Housing Projects FY20	0	0	0
Human Settlements	Housing Development	Street Lighting - Housing Projects FY21	0	1,000,000	0
Human Settlements	Housing Development	Street Lighting - Housing Projects FY22	0	0	5,000,000
Human Settlements	Housing Development	Bulk Sewer (Housing Projects) FY20	20,000,000	0	0
Human Settlements	Housing Development	Bulk Sewer (Housing Projects) FY21	0	12,000,000	0
Human Settlements	Housing Development	Bulk Sewer (Housing Projects) FY22	0	0	30,000,000
Human Settlements	Housing Development	Bulk Water (Housing Projects) FY20	4,000,000	0	0
Human Settlements	Housing Development	Bulk Water (Housing Projects) FY21	0	4,000,000	0
Human Settlements	Housing Development	Bulk Water (Housing Projects) FY22	0	0	15,000,000
Human Settlements	Informal Settlements	BY Prgrmm & Water Mangemnt Dispensing	20,000,000	15,000,000	5,000,000
Human Settlements	Informal Settlements	Urbanisat:Backyards/InfrmSettl Upgr FY20	24,595,899	0	0
Human Settlements	Informal Settlements	Urbanisat:Backyards/InfrmSettl Upgr FY21	0	15,404,101	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Human Settlements	Public Housing	Install Rental Stock Sub-Meters FY20	40,000,000	0	0
Human Settlements	Public Housing	Install Rental Stock Sub-Meters FY21	0	55,700,000	0
Human Settlements	Public Housing	Install Rental Stock Sub-Meters FY21	0	0	0
Safety & Security	Events	Film & Events Permitting System	1,000,000	0	0
Safety & Security	Events	Events Support Online Application System	5,000,000	1,000,000	1,000,000
Safety & Security	Events	Events Support Online Application System	0	0	0
Safety & Security	Fire Services	Upgrading of Security FY20	5,000,000	0	0
Safety & Security	Law Enforcement, Traffic & Coordination	Building improvements FY20	4,200,000	0	0
Safety & Security	Law Enforcement, Traffic & Coordination	Building improvements FY21	0	11,200,000	0
Safety & Security	Law Enforcement, Traffic & Coordination	Building improvements FY21	0	0	0
Safety & Security	Law Enforcement, Traffic & Coordination	Building improvements FY22	0	0	0
Safety & Security	Law Enforcement, Traffic & Coordination	Building improvements FY22	0	0	1,200,000
Safety & Security	Law Enforcement, Traffic & Coordination	Property Improvement City Wide FY20	6,140,753	0	0
Safety & Security	Law Enforcement, Traffic & Coordination	Property Improvement City Wide FY21	0	2,140,753	0
Safety & Security	Law Enforcement, Traffic & Coordination	Property Improvement City Wide FY21	0	0	0
Safety & Security	Law Enforcement, Traffic & Coordination	Property Improvement City Wide FY22	0	0	0
Safety & Security	Law Enforcement, Traffic & Coordination	Property Improvement City Wide FY22	0	0	2,140,753
Safety & Security	Law Enforcement, Traffic & Coordination	CCTV Systems: Var Traff Facilit FY20	9,000,000	0	0
Safety & Security	Management: Safety & Security	Building Upgrades FY20	11,000,000	0	0
Safety & Security	Management: Safety & Security	Vehicles: Additional FY20	71,000,000	0	0
Safety & Security	Metropolitan Police Services	Additional CCTV Equipment FY20	550,000	0	0
Safety & Security	Metropolitan Police Services	Additional CCTV Equipment FY21	0	550,000	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Safety & Security	Metropolitan Police Services	Additional CCTV Equipment FY21	0	0	0
Safety & Security	Metropolitan Police Services	Additional CCTV Equipment FY22	0	0	0
Safety & Security	Metropolitan Police Services	Additional CCTV Equipment FY22	0	0	550,000
Safety & Security	Metropolitan Police Services	Replacement of CCTV equipment FY20	1,200,000	0	0
Safety & Security	Metropolitan Police Services	Replacement of CCTV equipment FY21	0	1,100,000	0
Safety & Security	Metropolitan Police Services	Replacement of CCTV equipment FY21	0	0	0
Safety & Security	Metropolitan Police Services	Replacement of CCTV equipment FY22	0	0	0
Safety & Security	Metropolitan Police Services	Replacement of CCTV equipment FY22	0	0	1,100,000
Safety & Security	Metropolitan Police Services	CCTV Cameras - City Wide	0	0	4,305,000
Safety & Security	Metropolitan Police Services	CCTV Equipment, Analytics & Information	5,000,000	0	0
Spatial Planning & Environment	Environmental Management	Local Agenda 21 Capital Projects FY20	460,000	0	0
Spatial Planning & Environment	Environmental Management	Local Agenda 21 Capital Projects FY21	0	460,000	0
Spatial Planning & Environment	Environmental Management	Local Agenda 21 Capital Projects FY21	0	0	0
Spatial Planning & Environment	Environmental Management	Local Agenda 21 Capital Projects FY22	0	0	0
Spatial Planning & Environment	Environmental Management	Local Agenda 21 Capital Projects FY22	0	0	460,000
Spatial Planning & Environment	Environmental Management	Local Environm & Heritage Projects FY20	600,000	0	0
Spatial Planning & Environment	Environmental Management	Local Environm & Heritage Projects FY21	0	1,200,000	0
Spatial Planning & Environment	Environmental Management	Local Environm & Heritage Projects FY21	0	0	0
Spatial Planning & Environment	Environmental Management	Local Environm & Heritage Projects FY22	0	0	0
Spatial Planning & Environment	Environmental Management	Local Environm & Heritage Projects FY22	0	0	1,200,000

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Spatial Planning & Environment	Environmental Management	Upgrade of Reserve Infrastructure FY20	346,828	0	0
Spatial Planning & Environment	Environmental Management	Upgrade of Reserve Infrastructure FY22	0	0	0
Spatial Planning & Environment	Environmental Management	Upgrade of Reserve Infrastructure FY22	0	0	6,061,828
Spatial Planning & Environment	Environmental Management	Reserve Upgrade: Fencing FY20	6,332,800	0	0
Spatial Planning & Environment	Environmental Management	Coastal Structures: Rehabilitation FY20	6,132,211	0	0
Spatial Planning & Environment	Environmental Management	Coastal Structures: Rehabilitation FY21	0	29,867,789	0
Spatial Planning & Environment	Urban Planning & Design	Local Area Priority Initiatives FY21	0	2,060,421	0
Spatial Planning & Environment	Urban Planning & Design	Local Area Priority Initiatives FY21	0	0	0
Spatial Planning & Environment	Urban Planning & Design	Local Area Priority Initiatives FY22	0	0	0
Spatial Planning & Environment	Urban Planning & Design	Local Area Priority Initiatives FY22	0	0	14,963,492
Spatial Planning & Environment	Urban Planning & Design	Public Spaces Informal Settlement Upgr FY20	631,579	0	0
Spatial Planning & Environment	Urban Planning & Design	Public Spaces Informal Settlement Upgr FY21	0	1,631,579	0
Spatial Planning & Environment	Urban Planning & Design	Public Spaces Informal Settlement Upgr FY21	0	0	0
Spatial Planning & Environment	Urban Planning & Design	Public Spaces Informal Settlement Upgr FY22	0	0	0
Spatial Planning & Environment	Urban Planning & Design	Public Spaces Informal Settlement Upgr FY22	0	0	2,631,579
Transport	Infrastructure Implementation	Property Acquisition FY20	2,000,000	0	0
Transport	Infrastructure Implementation	Property Acquisition FY21	0	2,000,000	0
Transport	Infrastructure Implementation	Property Acquisition FY21	0	0	0
Transport	Infrastructure Implementation	Property Acquisition FY22	0	0	0
Transport	Infrastructure Implementation	Property Acquisition FY22	0	0	2,000,000
Transport	Infrastructure Implementation	PT shelters, embayments & signage FY20	3,200,000	0	0
Transport	Infrastructure Implementation	PT shelters, embayments & signage FY21	0	3,400,000	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Transport	Infrastructure Implementation	PT shelters, embayments & signage FY22	0	0	3,600,000
Transport	Infrastructure Implementation	IRT Ph2A:AFC-Consultants	0	7,454,205	9,853,356
Transport	Infrastructure Implementation	IRT Ph2A:APTMS-Consultants	0	7,454,205	9,853,356
Transport	Infrastructure Implementation	IRT Ph2A:E9-Feeders	0	0	1,408,104
Transport	Infrastructure Implementation	IRT Ph2A:Land&Property Acquisition	21,186,562	70,590,929	147,371,627
Transport	Infrastructure Implementation	IRT Ph2A:NMT	0	5,520,000	107,985,000
Transport	Infrastructure Implementation	IRT Ph2A:Trunk-E10-Feeders	0	0	3,017,470
Transport	Infrastructure Implementation	IRT Ph2A:Trunk-E11-Feeders	0	0	5,027,902
Transport	Infrastructure Implementation	IRT Ph2A:Trunk-E3-M9 Intsikizi-MorningSt	0	0	68,209,972
Transport	Infrastructure Implementation	IRT Ph2A:Trunk-E6-AZ Berm Stock-MtchpITC	0	0	87,409,916
Transport	Infrastructure Implementation	IRT Ph2A:Trunk-E8-Hold Areas&Driv Facilit	0	0	5,174,348
Transport	Infrastructure Implementation	IRT Phase 2A	7,000,000	184,197,698	205,967,168
Transport	Infrastructure Implementation	IRT Phase 2A	191,666,271	759,207,272	30,410,167
Transport	Infrastructure Implementation	IRT Phase 2A Pedestrian bridges	997,167	3,705,833	23,099,540
Transport	Infrastructure Implementation	IRT Phase 2A: Depots	0	0	10,000,000
Transport	Infrastructure Implementation	IRT Phase 2A: Depots	10,000,000	10,000,000	10,000,000
Transport	Infrastructure Implementation	IRT Phase 2A: East	0	0	15,000,000
Transport	Infrastructure Implementation	IRT Phase 2A: East	15,000,000	15,000,000	15,000,000
Transport	Infrastructure Implementation	IRT Phase 2A: Stations	0	1,000,000	7,000,000
Transport	Infrastructure Implementation	IRT Phase 2A: Stations	9,000,000	9,000,000	7,000,000
Transport	Infrastructure Implementation	IRT Phase 2A: West	0	0	15,000,000
Transport	Infrastructure Implementation	IRT Phase 2A: West	15,000,000	15,000,000	15,000,000
Transport	Infrastructure Implementation	Integrated Bus Rapid Transit System	6,000,000	5,000,000	5,000,000
Transport	Infrastructure Implementation	Road Signs Construction: City Wide FY20	1,250,000	0	0
Transport	Infrastructure Implementation	Road Signs Construction: City Wide FY21	0	1,300,000	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Transport	Infrastructure Implementation	Road Signs Construction: City Wide FY21	0	0	0
Transport	Infrastructure Implementation	Road Signs Construction: City Wide FY22	0	0	0
Transport	Infrastructure Implementation	Road Signs Construction: City Wide FY22	0	0	1,300,000
Transport	Infrastructure Implementation	NMT Network & Universal Access FY20	11,635,000	0	0
Transport	Infrastructure Implementation	NMT Network & Universal Access FY21	0	10,000,000	0
Transport	Infrastructure Implementation	NMT Network & Universal Access FY22	0	0	150,000,000
Transport	Infrastructure Implementation	NMT:Brackenfell:Old Paarl-Voorrekker Rd	0	8,500,000	0
Transport	Infrastructure Implementation	Rail based Park & Ride Facilities FY20	500,000	0	0
Transport	Infrastructure Implementation	Rail based Park & Ride Facilities FY21	0	500,000	0
Transport	Infrastructure Implementation	Rail based Park & Ride Facilities FY22	0	0	500,000
Transport	Infrastructure Implementation	Congestion Relief - Erica Drive	1,000,000	20,000,000	68,908,647
Transport	Infrastructure Implementation	M3 Corridor: Hospital Bend-Constantia MR	0	2,300,000	13,000,000
Transport	Infrastructure Implementation	Road Upgr:Amandel Rd:Bottelary Rv-Church	300,000	8,713,001	39,000,000
Transport	Infrastructure Implementation	PTI Programme	26,745,650	19,800,000	100,000,000
Transport	Infrastructure Implementation	Smart Technologies at PTI's	25,000,000	0	0
Transport	Infrastructure Implementation	Pedestrianisation FY20	5,000,000	0	0
Transport	Infrastructure Implementation	Pedestrianisation FY21	0	5,000,000	0
Transport	Infrastructure Implementation	Pedestrianisation FY21	0	0	0
Transport	Infrastructure Implementation	Pedestrianisation FY22	0	0	0
Transport	Infrastructure Implementation	Pedestrianisation FY22	0	0	2,981,211
Transport	Network Management	Public Transport Systems management proj	12,000,000	12,000,000	0
Transport	Network Management	Transport Active Network Systems FY20	1,700,000	0	0
Transport	Network Management	Transport Active Network Systems FY21	0	5,000,000	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Transport	Network Management	Transport Active Network Systems FY21	0	0	0
Transport	Network Management	Transport Active Network Systems FY22	0	0	0
Transport	Network Management	Transport Active Network Systems FY22	0	0	5,000,000
Transport	Network Management	Transport Systems Managem Projects FY20	6,000,000	0	0
Transport	Network Management	Transport Systems Managem Projects FY21	0	8,000,000	0
Transport	Network Management	Transport Systems Managem Projects FY21	0	0	0
Transport	Network Management	Transport Systems Managem Projects FY22	0	0	0
Transport	Network Management	Transport Systems Managem Projects FY22	0	0	8,000,000
Transport	Network Management	Public Transport System Projects	75,000,000	28,000,000	0
Transport	Public Transport Operations	Transport Facilities Upgrades FY20	200,000	0	0
Transport	Public Transport Operations	Transport Facilities Upgrades FY20	2,500,000	0	0
Transport	Public Transport Operations	Transport Facilities Upgrades FY21	0	200,000	0
Transport	Public Transport Operations	Transport Facilities Upgrades FY21	0	2,500,000	0
Transport	Public Transport Operations	Transport Facilities Upgrades FY21	0	0	0
Transport	Public Transport Operations	Transport Facilities Upgrades FY22	0	0	0
Transport	Public Transport Operations	Transport Facilities Upgrades FY22	0	0	2,500,000
Transport	Public Transport Operations	Transport Facilities Upgrades FY22	0	0	200,000
Transport	Public Transport Operations	IRT: Control Centre	10,000,000	10,000,000	10,000,000
Transport	Public Transport Operations	IRT: Fare Collection	12,000,000	25,000,000	25,000,000
Transport	Roads Infrastructure & Management	Traffic Calming City Wide FY20	4,500,000	0	0
Transport	Roads Infrastructure & Management	Traffic Calming City Wide FY21	0	4,500,000	0
Transport	Roads Infrastructure & Management	Traffic Calming City Wide FY21	0	0	0
Transport	Roads Infrastructure & Management	Traffic Calming City Wide FY22	0	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Transport	Roads Infrastructure & Management	Traffic Calming City Wide FY22	0	0	4,500,000
Transport	Roads Infrastructure & Management	Upgr: HO, Depot & District Bldgs FY20	7,500,000	0	0
Transport	Roads Infrastructure & Management	Upgr: HO, Depot & District Bldgs FY21	0	10,000,000	0
Transport	Roads Infrastructure & Management	Upgr: HO, Depot & District Bldgs FY21	0	0	0
Transport	Roads Infrastructure & Management	Upgr: HO, Depot & District Bldgs FY22	0	0	0
Transport	Roads Infrastructure & Management	Upgr: HO, Depot & District Bldgs FY22	0	0	5,000,000
Transport	Roads Infrastructure & Management	Road Structures: Construction FY20	0	0	0
Transport	Roads Infrastructure & Management	Road Structures: Construction FY21	0	8,700,000	0
Transport	Roads Infrastructure & Management	Road Structures: Construction FY21	0	0	0
Transport	Roads Infrastructure & Management	Road Structures: Construction FY22	0	0	0
Transport	Roads Infrastructure & Management	Road Structures: Construction FY22	0	0	3,000,000
Transport	Roads Infrastructure & Management	Informal Settlements Upgrading FY20	3,000,000	0	0
Transport	Roads Infrastructure & Management	Informal Settlements Upgrading FY21	0	5,000,000	0
Transport	Roads Infrastructure & Management	Informal Settlements Upgrading FY22	0	0	5,000,000
Transport	Roads Infrastructure & Management	Informal Settlements Upgrading FY22	0	0	0
Transport	Roads Infrastructure & Management	CSRM General Stormwater projects FY20	2,100,000	0	0
Transport	Roads Infrastructure & Management	CSRM General Stormwater projects FY21	0	3,000,000	0
Transport	Roads Infrastructure & Management	CSRM General Stormwater projects FY21	0	0	0
Transport	Roads Infrastructure & Management	CSRM General Stormwater projects FY22	0	0	3,000,000
Transport	Roads Infrastructure & Management	Rehabilitation - Minor Roads FY20	4,000,000	0	0
Transport	Roads Infrastructure & Management	Rehabilitation - Minor Roads FY21	0	5,000,000	0
Transport	Roads Infrastructure & Management	Rehabilitation - Minor Roads FY21	0	0	0
Transport	Roads Infrastructure & Management	Rehabilitation - Minor Roads FY22	0	0	0
Transport	Roads Infrastructure & Management	Rehabilitation - Minor Roads FY22	0	0	8,000,000
Transport	Roads Infrastructure & Management	Unmade Roads: Residential FY20	3,000,000	0	0
Transport	Roads Infrastructure & Management	Unmade Roads: Residential FY21	0	5,000,000	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Transport	Roads Infrastructure & Management	Unmade Roads: Residential FY21	0	0	0
Transport	Roads Infrastructure & Management	Unmade Roads: Residential FY22	0	0	0
Transport	Roads Infrastructure & Management	Unmade Roads: Residential FY22	0	0	5,000,000
Transport	Roads Infrastructure & Management	Metro Roads: Reconstruction FY20	2,000,000	0	0
Transport	Roads Infrastructure & Management	Metro Roads: Reconstruction FY21	0	2,000,000	0
Transport	Roads Infrastructure & Management	Metro Roads: Reconstruction FY21	0	0	0
Transport	Roads Infrastructure & Management	Metro Roads: Reconstruction FY22	0	0	0
Transport	Roads Infrastructure & Management	Metro Roads: Reconstruction FY22	0	0	63,787,906
Transport	Roads Infrastructure & Management	Rehab of Jakes Gerwel - N2 & N1	50,000,000	4,000,000	0
Transport	Roads Infrastructure & Management	Rehab of Jakes Gerwel - N2 & N1	0	0	0
Transport	Roads Infrastructure & Management	Pedestrianisation: Low Income Areas FY20	100,000	0	0
Transport	Roads Infrastructure & Management	Pedestrianisation: Low Income Areas FY21	0	100,000	0
Transport	Roads Infrastructure & Management	Pedestrianisation: Low Income Areas FY22	0	0	100,000
Transport	Roads Infrastructure & Management	Stormwater Rehabilitation/Improvement FY20	7,000,000	0	0
Transport	Roads Infrastructure & Management	Stormwater Rehabilitation/Improvement FY21	0	5,000,000	0
Transport	Roads Infrastructure & Management	Stormwater Rehabilitation/Improvement FY22	0	0	10,000,000
Transport	Roads Infrastructure & Management	Rd Rehab: Jakes Gerwel SB_Viking to Jakkal	0	1,000,000	0
Transport	Roads Infrastructure & Management	Roads: Rehabilitation FY20	4,000,000	0	0
Transport	Roads Infrastructure & Management	Roads: Rehabilitation FY21	0	4,000,000	0
Transport	Roads Infrastructure & Management	Roads: Rehabilitation FY22	0	0	8,000,000
Transport	Roads Infrastructure & Management	Guard Rails & Fencing FY20	1,000,000	0	0
Transport	Roads Infrastructure & Management	Guard Rails & Fencing FY21	0	1,000,000	0
Transport	Roads Infrastructure & Management	Guard Rails & Fencing FY22	0	0	1,000,000
Urban Management	MURP Technical Support	NDPG Capt Programme FY20	26,400,000	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Urban Management	MURP Technical Support	NDPG Capt Programme FY21	0	26,400,000	0
Urban Management	MURP Technical Support	NDPG Capt Programme FY22	0	0	44,000,000
Urban Management	MURP Technical Support	Community Based Recycling Drop off FY20	7,500,000	0	0
Urban Management	MURP Technical Support	Community Based Recycling Drop off FY21	0	7,500,000	0
Urban Management	MURP Technical Support	Infrastructure and Safety Measures FY20	50,000,000	0	0
Urban Management	MURP Technical Support	Infrastructure and Safety Measures FY21	0	25,000,000	0
Urban Management	MURP Technical Support	Infrastructure and Safety Measures FY22	0	0	30,000,000
Water & Waste	Solid Waste Management	Plant & Vehicles: Replacement FY20	40,000,000	0	0
Water & Waste	Solid Waste Management	Plant & Vehicles: Replacement FY20 COL	80,000,000	0	0
Water & Waste	Solid Waste Management	Plant & Vehicles: Replacement FY20 DISP	20,000,000	0	0
Water & Waste	Solid Waste Management	Plant & Vehicles: Replacement FY21	0	40,000,000	0
Water & Waste	Solid Waste Management	Plant & Vehicles: Replacement FY21 COL	0	80,000,000	0
Water & Waste	Solid Waste Management	Plant & Vehicles: Replacement FY21 DISP	0	20,000,000	0
Water & Waste	Solid Waste Management	Plant & Vehicles: Replacement FY22	0	0	40,000,000
Water & Waste	Solid Waste Management	Plant & Vehicles: Replacement FY22 COL	0	0	80,000,000
Water & Waste	Solid Waste Management	Plant & Vehicles: Replacement FY22 DISP	0	0	20,000,000
Water & Waste	Solid Waste Management	Major Upgr of Cleansing Facilities FY20	4,125,000	0	0
Water & Waste	Solid Waste Management	Major Upgr of Cleansing Facilities FY21	0	0	0
Water & Waste	Solid Waste Management	Major Upgr of Cleansing Facilities FY21	0	7,233,512	0
Water & Waste	Solid Waste Management	Major Upgr of Cleansing Facilities FY22	0	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Water & Waste	Solid Waste Management	Major Upgr of Cleansing Facilities FY22	0	0	13,000,000
Water & Waste	Solid Waste Management	Major Upgr of Collection Facilities FY20	6,000,000	0	0
Water & Waste	Solid Waste Management	Major Upgr of Collection Facilities FY21	0	6,350,500	0
Water & Waste	Solid Waste Management	Major Upgr of Collection Facilities FY22	0	0	0
Water & Waste	Solid Waste Management	Major Upgr of Collection Facilities FY22	0	0	13,000,000
Water & Waste	Solid Waste Management	Major Upgr of T Services Facilities FY20	9,936,374	0	0
Water & Waste	Solid Waste Management	Major Upgr of T Services Facilities FY22	0	0	0
Water & Waste	Solid Waste Management	Major Upgr of T Services Facilities FY22	0	0	2,757,395
Water & Waste	Solid Waste Management	Minor Upgrading Works FY20	13,000,000	0	0
Water & Waste	Solid Waste Management	Minor Upgrading Works FY21	0	0	0
Water & Waste	Solid Waste Management	Minor Upgrading Works FY21	0	13,000,000	0
Water & Waste	Solid Waste Management	Minor Upgrading Works FY22	0	0	0
Water & Waste	Solid Waste Management	Minor Upgrading Works FY22	0	0	13,000,000
Water & Waste	Solid Waste Management	Shipping Containers: Replacement FY20	1,654,238	0	0
Water & Waste	Solid Waste Management	Shipping Containers: Replacement FY21	0	0	0
Water & Waste	Solid Waste Management	Shipping Containers: Replacement FY21	0	1,000,000	0
Water & Waste	Solid Waste Management	Shipping Containers: Replacement FY22	0	0	0
Water & Waste	Solid Waste Management	Shipping Containers: Replacement FY22	0	0	1,000,000
Water & Waste	Solid Waste Management	Drop-Off Faci: Upgrade FY20 Waste Min	3,000,000	0	0
Water & Waste	Solid Waste Management	Drop-Off Faci: Upgrade FY21 Waste Min	0	0	0
Water & Waste	Solid Waste Management	Drop-Off Faci: Upgrade FY21 Waste Min	0	25,020,178	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Water & Waste	Solid Waste Management	Drop-Off Faci: Upgrade FY22 Waste Min	0	0	0
Water & Waste	Solid Waste Management	Drop-Off Faci: Upgrade FY22 Waste Min	0	0	30,000,000
Water & Waste	Solid Waste Management	Major Upgrade of Transfer Stations FY20	10,000,000	0	0
Water & Waste	Solid Waste Management	Major Upgrade of Transfer Stations FY21	0	0	0
Water & Waste	Solid Waste Management	Major Upgrade of Transfer Stations FY21	0	24,550,000	0
Water & Waste	Solid Waste Management	Major Upgrade of Transfer Stations FY22	0	0	0
Water & Waste	Solid Waste Management	Major Upgrade of Transfer Stations FY22	0	0	23,000,000
Water & Waste	Solid Waste Management	Dev of the Regional Landfill Site	0	0	0
Water & Waste	Solid Waste Management	Dev of the Regional Landfill Site	0	1,500,000	15,000,000
Water & Waste	Solid Waste Management	Major Upgrade of Landfill Sites FY20	3,400,000	0	0
Water & Waste	Solid Waste Management	Major Upgrade of Landfill Sites FY21	0	0	0
Water & Waste	Solid Waste Management	Major Upgrade of Landfill Sites FY21	0	28,600,000	0
Water & Waste	Solid Waste Management	Major Upgrade of Landfill Sites FY22	0	0	0
Water & Waste	Solid Waste Management	Major Upgrade of Landfill Sites FY22	0	0	10,000,000
Water & Waste	Solid Waste Management	Purchase of Land Regional Landfill	0	100,000,000	0
Water & Waste	Solid Waste Management	Drop-off Facilities: New FY20	4,519,945	0	0
Water & Waste	Solid Waste Management	Drop-off Facilities: New FY21	0	1,000,000	0
Water & Waste	Solid Waste Management	Drop-off Facilities: New FY22	0	0	0
Water & Waste	Solid Waste Management	Drop-off Facilities: New FY22	0	0	20,000,000
Water & Waste	Water & Sanitation Services	BW Infrastructure Replacement FY20	60,000,000	0	0
Water & Waste	Water & Sanitation Services	BW Infrastructure Replacement FY21	0	80,000,000	0
Water & Waste	Water & Sanitation Services	BW Infrastructure Replacement FY22	0	0	120,000,000
Water & Waste	Water & Sanitation Services	Development of Add Infrastructure FY20	60,000,000	0	0
Water & Waste	Water & Sanitation Services	Development of Add Infrastructure FY21	0	60,000,000	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Water & Waste	Water & Sanitation Services	Development of Add Infrastructure FY22	0	0	60,000,000
Water & Waste	Water & Sanitation Services	Informal Settlem Sanitation Install FY20	0	0	0
Water & Waste	Water & Sanitation Services	Informal Settlem Sanitation Install FY20	20,000,000	0	0
Water & Waste	Water & Sanitation Services	Informal Settlem Sanitation Install FY20	5,000,000	0	0
Water & Waste	Water & Sanitation Services	Informal Settlem Sanitation Install FY21	0	25,000,000	0
Water & Waste	Water & Sanitation Services	Informal Settlem Sanitation Install FY22	0	0	25,000,000
Water & Waste	Water & Sanitation Services	Bulk Sewer (Housing Projects) FY20	0	0	0
Water & Waste	Water & Sanitation Services	Bulk Sewer (Housing Projects) FY21	0	0	0
Water & Waste	Water & Sanitation Services	Bulk Sewer (Housing Projects) FY22	0	0	0
Water & Waste	Water & Sanitation Services	Bulk Water (Housing Projects) FY20	0	0	0
Water & Waste	Water & Sanitation Services	Bulk Water (Housing Projects) FY21	0	0	0
Water & Waste	Water & Sanitation Services	Bulk Water (Housing Projects) FY22	0	0	0
Water & Waste	Water & Sanitation Services	Bulk Water Augmentation Scheme	4,200,000	1,700,000	1,700,000
Water & Waste	Water & Sanitation Services	BWAS: Servitudes (C2&C4)	0	0	1,800,000
Water & Waste	Water & Sanitation Services	BWAS: Servitudes (C2&C4)	0	0	3,200,000
Water & Waste	Water & Sanitation Services	BWAS: Muldersvlei Reservoir & Pipeline	0	295,000,000	295,000,000
Water & Waste	Water & Sanitation Services	BWAS: Muldersvlei WTP 500ML/day C3-D&CS	0	2,000,000	4,500,000
Water & Waste	Water & Sanitation Services	BWAS: Ph3: SBR-GG P/Line-13km C7-EIA-VV-GG	500,000	500,000	400,000
Water & Waste	Water & Sanitation Services	BWAS: Ph3: SBR-GG P/Line-13km C7-D&CS-VV-GG	0	0	800,000
Water & Waste	Water & Sanitation Services	BWAS: Raw Water P/line-M'vlei WTP C2-D&CS	500,000	0	0
Water & Waste	Water & Sanitation Services	BWAS: Raw Water P/line-M'vlei WTP C2-D&CS	0	1,000,000	1,000,000
Water & Waste	Water & Sanitation Services	Informal Settlem Water Installation FY20	0	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Water & Waste	Water & Sanitation Services	Informal Settlem Water Installation FY20	5,000,000	0	0
Water & Waste	Water & Sanitation Services	Informal Settlem Water Installation FY21	0	6,000,000	0
Water & Waste	Water & Sanitation Services	Informal Settlem Water Installation FY22	0	0	6,000,000
Water & Waste	Water & Sanitation Services	Infrastructure Replacements - WWTW FY20	45,000,000	0	0
Water & Waste	Water & Sanitation Services	Infrastructure Replacements - WWTW FY20	10,000,000	0	0
Water & Waste	Water & Sanitation Services	Infrastructure Replacements - WWTW FY21	0	0	0
Water & Waste	Water & Sanitation Services	Infrastructure Replacements - WWTW FY21	0	5,000,000	0
Water & Waste	Water & Sanitation Services	Infrastructure Replacements - WWTW FY21	0	80,000,000	0
Water & Waste	Water & Sanitation Services	Infrastructure Replacements - WWTW FY22	0	0	0
Water & Waste	Water & Sanitation Services	Infrastructure Replacements - WWTW FY22	0	0	40,000,000
Water & Waste	Water & Sanitation Services	Infrastructure Replacements - WWTW FY22	0	0	120,000,000
Water & Waste	Water & Sanitation Services	Cape Flats Rehabilitation	0	25,000,000	26,000,000
Water & Waste	Water & Sanitation Services	Cape Flats Rehabilitation	70,000,000	40,000,000	49,000,000
Water & Waste	Water & Sanitation Services	Cape Flats Rehabilitation	30,000,000	0	0
Water & Waste	Water & Sanitation Services	Telemetry Automation (Retic) FY20	3,000,000	0	0
Water & Waste	Water & Sanitation Services	Telemetry Automation (Retic) FY21	0	3,000,000	0
Water & Waste	Water & Sanitation Services	Telemetry Automation (Retic) FY22	0	0	4,500,000
Water & Waste	Water & Sanitation Services	Treated Effluent: Reuse & Inf Upgr FY20	25,000,000	0	0
Water & Waste	Water & Sanitation Services	Treated Effluent: Reuse & Inf Upgr FY21	0	25,000,000	0
Water & Waste	Water & Sanitation Services	Treated Effluent: Reuse & Inf Upgr FY22	0	0	25,000,000
Water & Waste	Water & Sanitation Services	Water Meters New Connections FY20	12,000,000	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Water & Waste	Water & Sanitation Services	Water Meters New Connections FY20	15,000,000	0	0
Water & Waste	Water & Sanitation Services	Water Meters New Connections FY21	0	12,000,000	0
Water & Waste	Water & Sanitation Services	Water Meters New Connections FY21	0	15,000,000	0
Water & Waste	Water & Sanitation Services	Water Meters New Connections FY22	0	0	15,000,000
Water & Waste	Water & Sanitation Services	Water Meters New Connections FY22	0	0	15,000,000
Water & Waste	Water & Sanitation Services	Water Projects as per Master Plan FY20	2,000,000	0	0
Water & Waste	Water & Sanitation Services	Water Projects as per Master Plan FY21	0	15,000,000	0
Water & Waste	Water & Sanitation Services	Water Projects as per Master Plan FY22	0	0	30,000,000
Water & Waste	Water & Sanitation Services	Meter Replacement Programme FY20	270,000,000	0	0
Water & Waste	Water & Sanitation Services	Meter Replacement Programme FY21	0	280,000,000	0
Water & Waste	Water & Sanitation Services	Meter Replacement Programme FY22	0	0	0
Water & Waste	Water & Sanitation Services	Meter Replacement Programme FY22	0	0	280,000,000
Water & Waste	Water & Sanitation Services	Expansion of WWTW FY21	0	0	0
Water & Waste	Water & Sanitation Services	Expansion of WWTW FY21	0	3,000,000	0
Water & Waste	Water & Sanitation Services	Expansion of WWTW FY22	0	0	0
Water & Waste	Water & Sanitation Services	Expansion of WWTW FY22	0	0	10,000,000
Water & Waste	Water & Sanitation Services	Sewer Projects as per Master Plan FY20	2,000,000	0	0
Water & Waste	Water & Sanitation Services	Sewer Projects as per Master Plan FY21	0	15,000,000	0
Water & Waste	Water & Sanitation Services	Sewer Projects as per Master Plan FY22	0	0	20,000,000
Water & Waste	Water & Sanitation Services	Pressure Management: COCT FY20	11,000,000	0	0
Water & Waste	Water & Sanitation Services	Pressure Management: COCT FY21	0	15,000,000	0
Water & Waste	Water & Sanitation Services	Pressure Management: COCT FY22	0	0	15,000,000
Water & Waste	Water & Sanitation Services	Regional resources development FY20	2,000,000	0	0
Water & Waste	Water & Sanitation Services	Regional resources development FY21	0	3,000,000	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Water & Waste	Water & Sanitation Services	Regional resources development FY22	0	0	4,000,000
Water & Waste	Water & Sanitation Services	Repl & Upgr Sew Pump Station FY20	0	0	0
Water & Waste	Water & Sanitation Services	Repl & Upgr Sew Pump Station FY20	3,000,000	0	0
Water & Waste	Water & Sanitation Services	Repl & Upgr Sew Pump Station FY20	8,000,000	0	0
Water & Waste	Water & Sanitation Services	Repl & Upgr Sew Pump Station FY21	0	20,000,000	0
Water & Waste	Water & Sanitation Services	Repl & Upgr Sew Pump Station FY21	0	3,000,000	0
Water & Waste	Water & Sanitation Services	Repl & Upgr Sew Pump Station FY22	0	0	15,000,000
Water & Waste	Water & Sanitation Services	Repl & Upgr Sew Pump Station FY22	0	0	10,000,000
Water & Waste	Water & Sanitation Services	Replace Sewer Network (Citywide) FY20	0	0	0
Water & Waste	Water & Sanitation Services	Replace Sewer Network (Citywide) FY20	2,000,000	0	0
Water & Waste	Water & Sanitation Services	Replace Sewer Network (Citywide) FY20	75,000,000	0	0
Water & Waste	Water & Sanitation Services	Replace Sewer Network (Citywide) FY21	0	150,000,000	0
Water & Waste	Water & Sanitation Services	Replace Sewer Network (Citywide) FY21	0	3,000,000	0
Water & Waste	Water & Sanitation Services	Replace Sewer Network (Citywide) FY22	0	0	224,000,000
Water & Waste	Water & Sanitation Services	Replace Sewer Network (Citywide) FY22	0	0	10,000,000
Water & Waste	Water & Sanitation Services	Replace Water Network (City Wide) FY20	0	0	0
Water & Waste	Water & Sanitation Services	Replace Water Network (City Wide) FY20	4,900,000	0	0
Water & Waste	Water & Sanitation Services	Replace Water Network (City Wide) FY20	75,000,000	0	0
Water & Waste	Water & Sanitation Services	Replace Water Network (City Wide) FY21	0	3,000,000	0
Water & Waste	Water & Sanitation Services	Replace Water Network (City Wide) FY21	0	175,000,000	0
Water & Waste	Water & Sanitation Services	Replace Water Network (City Wide) FY22	0	0	6,000,000

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Water & Waste	Water & Sanitation Services	Replace Water Network (City Wide) FY22	0	0	209,000,000
Water & Waste	Water & Sanitation Services	OSEC (Electrolytic Chlorination Infr)	0	5,000,000	20,000,000
Water & Waste	Water & Sanitation Services	OSEC (Electrolytic Chlorination Infr)	1,000,000	0	0
Water & Waste	Water & Sanitation Services	Upgrade Reservoirs City Wide FY20	7,000,000	0	0
Water & Waste	Water & Sanitation Services	Upgrade Reservoirs City Wide FY21	0	5,000,000	0
Water & Waste	Water & Sanitation Services	Upgrade Reservoirs City Wide FY22	0	0	5,000,000
Water & Waste	Water & Sanitation Services	Acquisition & Registr & servitude FY20	100,000	0	0
Water & Waste	Water & Sanitation Services	Acquisition & Registr & servitude FY21	0	100,000	0
Water & Waste	Water & Sanitation Services	Acquisition & Registr & servitude FY22	0	0	150,000
Water & Waste	Water & Sanitation Services	Cape Flats Aquifer	0	250,000,000	250,000,000
Water & Waste	Water & Sanitation Services	Cape Flats Aquifer	250,000,000	0	0
Water & Waste	Water & Sanitation Services	Desalination	0	10,000,000	10,000,000
Water & Waste	Water & Sanitation Services	Desalination	10,000,000	0	0
Water & Waste	Water & Sanitation Services	GSM General Stormwater Projects FY20	900,000	0	0
Water & Waste	Water & Sanitation Services	GSM General Stormwater Projects FY21	0	0	0
Water & Waste	Water & Sanitation Services	GSM General Stormwater Projects FY21	0	10,000,000	0
Water & Waste	Water & Sanitation Services	GSM General Stormwater Projects FY22	0	0	10,000,000
Water & Waste	Water & Sanitation Services	Stormwater Rehabilitation/Improvement FY20	5,500,000	0	0
Water & Waste	Water & Sanitation Services	Stormwater Rehabilitation/Improvement FY21	0	10,000,000	0
Water & Waste	Water & Sanitation Services	Stormwater Rehabilitation/Improvement FY22	0	0	15,000,000
Water & Waste	Water & Sanitation Services	Depot Upgrading FY20	20,000,000	0	0
Water & Waste	Water & Sanitation Services	Depot Upgrading FY21	0	20,000,000	0
Water & Waste	Water & Sanitation Services	IT: Systems & Equipment Repl FY20	8,400,000	0	0
Water & Waste	Water & Sanitation Services	Leak detection equipment - WDM FY20	4,000,000	0	0
City-Wide Projects Total			2,831,872,306	4,135,118,544	4,238,648,980

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Ward 201 Corporate Infrastructure (Admin & Head Office)					
Community Services & Health	City Health	Environmental Health Equipment FY21	0	500,000	0
Community Services & Health	City Health	Environmental Health Equipment FY21	0	0	0
Community Services & Health	City Health	Furniture, Tools, Equipment FY20	200,000	0	0
Community Services & Health	City Health	Furniture, Tools, Equipment FY21	0	0	0
Community Services & Health	City Health	Furniture, Tools, Equipment FY21	0	2,596,466	0
Community Services & Health	City Health	Furniture, Tools, Equipment FY22	0	0	2,500,000
Community Services & Health	City Health	HS Contingency Prov - Insurance FY21	0	200,000	0
Community Services & Health	City Health	HS Contingency Prov - Insurance FY22	0	0	500,000
Community Services & Health	City Health	National Core Standards Compliance FY20	1,096,466	0	0
Community Services & Health	City Health	National Core Standards Compliance FY21	0	1,000,000	0
Community Services & Health	City Health	National Core Standards Compliance FY21	0	0	0
Community Services & Health	City Health	IT Equipment: Additional FY21	0	0	0
Community Services & Health	City Health	IT Equipment: Additional FY21	0	1,000,000	0
Community Services & Health	City Health	IT Equipment: Additional FY22	0	0	0
Community Services & Health	City Health	IT Equipment: Additional FY22	0	0	1,896,466
Community Services & Health	Library & Information Services	IT Equipment: Replacement FY20	4,407,974	0	0
Community Services & Health	Library & Information Services	Furniture, Tools, Equipm: Add FY20	1,500,000	0	0
Community Services & Health	Library & Information Services	Furniture, Tools, Equipm: Add FY21	0	0	0
Community Services & Health	Library & Information Services	Furniture, Tools, Equipm: Add FY21	0	1,076,225	0
Community Services & Health	Library & Information Services	Furniture, Tools, Equipm: Add FY22	0	0	991,335
Community Services & Health	Library & Information Services	LS: IT Equipment: Additional FY20	989,132	0	0
Community Services & Health	Library & Information Services	LS: IT Equipment: Additional FY20	1,500,000	0	0
Community Services & Health	Planning & Development & PMO	IT Equip & Infrastruct: Additional FY20	250,000	0	0
Community Services & Health	Planning & Development & PMO	IT Equip & Infrastruct: Replacement FY20	300,000	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Community Services & Health	Recreation & Parks	Furniture Fitting, Equipment: Add FY20	2,000,000	0	0
Community Services & Health	Recreation & Parks	Furniture Fitting, Equipment: Add FY21	0	0	0
Community Services & Health	Recreation & Parks	Furniture Fitting, Equipment: Add FY21	0	2,000,000	0
Community Services & Health	Recreation & Parks	Furniture Fitting, Equipment: Add FY22	0	0	0
Community Services & Health	Recreation & Parks	Furniture Fitting, Equipment: Add FY22	0	0	2,000,000
Community Services & Health	Recreation & Parks	Vehicles: Additional - S&R FY20	800,000	0	0
Community Services & Health	Recreation & Parks	IT Infrastructure, Equipment: Add FY20	2,000,000	0	0
Community Services & Health	Recreation & Parks	IT Infrastructure, Equipment: Add FY21	0	0	0
Community Services & Health	Recreation & Parks	IT Infrastructure, Equipment: Add FY22	0	0	0
Community Services & Health	Recreation & Parks	IT Infrastructure, Equipment: Add FY22	0	0	2,000,000
Community Services & Health	Recreation & Parks	Furniture & Equipment: Additional FY20	100,000	0	0
Community Services & Health	Recreation & Parks	Furniture & Equipment: Replacement FY20	101,447	0	0
Community Services & Health	Recreation & Parks	Plant & Equipment: Replacement FY20	300,000	0	0
Community Services & Health	Social Development & ECD	Furniture & Equipment: Additional FY20	1,060,262	0	0
Community Services & Health	Social Development & ECD	IT Equipment: Additional FY20	50,000	0	0
Community Services & Health	Social Development & ECD	IT Equipment: Additional FY21	0	0	0
Community Services & Health	Social Development & ECD	IT Equipment: Additional FY21	0	100,000	0
Community Services & Health	Social Development & ECD	Furniture & Equipment: Additional FY20	60,000	0	0
Community Services & Health	Social Development & ECD	Furniture & Equipment: Additional FY21	0	0	0
Community Services & Health	Social Development & ECD	Furniture & Equipment: Additional FY21	0	100,000	0
Community Services & Health	Support Services: CM & H	CSS Contingency Prov - Insurance FY20	850,000	0	0
Community Services & Health	Support Services: CM & H	Office Equipment: Additional FY20	100,000	0	0
Community Services & Health	Support Services: CM & H	IT Equip & Infrastruct: Replacement FY20	7,358,975	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Corporate Services	Communications	CityWeb/CityApps Redevelopment Resources	21,624,165	0	0
Corporate Services	Communications	Communication Licensing: FY22	0	0	0
Corporate Services	Communications	Communication Licensing: FY22	0	0	90,000
Corporate Services	Communications	Furniture & Equipment: Additional FY20	480,000	0	0
Corporate Services	Communications	Furniture & Equipment: Additional FY21	0	150,000	0
Corporate Services	Communications	Furniture & Equipment: Additional FY21	0	0	0
Corporate Services	Communications	Furniture & Equipment: Additional FY22	0	0	0
Corporate Services	Communications	Furniture & Equipment: Additional FY22	0	0	150,000
Corporate Services	Communications	Resources: Communication FY21	0	0	0
Corporate Services	Communications	Resources: Communication FY21	0	7,717,383	0
Corporate Services	Communications	Furniture & Equipment: Replacement FY21	0	330,000	0
Corporate Services	Communications	Furniture & Equipment: Replacement FY21	0	0	0
Corporate Services	Communications	Furniture & Equipment: Replacement FY22	0	0	0
Corporate Services	Communications	Furniture & Equipment: Replacement FY22	0	0	330,000
Corporate Services	Communications	Replacement of Spec Photo Equipment FY20	300,000	0	0
Corporate Services	Communications	Digital Asset Management FY20	1,200,000	0	0
Corporate Services	Customer Relations	Furniture, Fittings and Equipment FY20	90,000	0	0
Corporate Services	Customer Relations	Furniture, Fittings and Equipment FY22	0	0	0
Corporate Services	Customer Relations	Furniture, Fittings and Equipment FY22	0	0	90,000
Corporate Services	Customer Relations	IT Equipment: Replacement FY20	400,000	0	0
Corporate Services	Executive & Council Support	Computers: Additional FY20	90,000	0	0
Corporate Services	Executive & Council Support	Computers: Additional FY21	0	90,000	0
Corporate Services	Executive & Council Support	Computers: Additional FY21	0	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Corporate Services	Executive & Council Support	Computers: Additional FY22	0	0	0
Corporate Services	Executive & Council Support	Computers: Additional FY22	0	0	90,000
Corporate Services	Executive & Council Support	Furniture: Additional FY20	63,000	0	0
Corporate Services	Executive & Council Support	Furniture: Additional FY21	0	63,000	0
Corporate Services	Executive & Council Support	Furniture: Additional FY21	0	0	0
Corporate Services	Executive & Council Support	Furniture: Additional FY22	0	0	0
Corporate Services	Executive & Council Support	Furniture: Additional FY22	0	0	63,000
Corporate Services	Executive & Council Support	Computers: Replacement FY20	250,000	0	0
Corporate Services	Executive & Council Support	Computers: Replacement FY21	0	135,000	0
Corporate Services	Executive & Council Support	Computers: Replacement FY21	0	0	0
Corporate Services	Executive & Council Support	Computers: Replacement FY22	0	0	0
Corporate Services	Executive & Council Support	Computers: Replacement FY22	0	0	135,000
Corporate Services	Executive & Council Support	Equipment: Replacement FY20	94,500	0	0
Corporate Services	Executive & Council Support	Equipment: Replacement FY21	0	94,500	0
Corporate Services	Executive & Council Support	Equipment: Replacement FY21	0	0	0
Corporate Services	Executive & Council Support	Equipment: Replacement FY22	0	0	0
Corporate Services	Executive & Council Support	Equipment: Replacement FY22	0	0	94,500
Corporate Services	Executive & Council Support	Equipment: Replacement FY20	275,000	0	0
Corporate Services	Executive & Council Support	Equipment: Replacement FY21	0	275,000	0
Corporate Services	Executive & Council Support	Equipment: Replacement FY21	0	0	0
Corporate Services	Executive & Council Support	Equipment: Replacement FY22	0	0	0
Corporate Services	Executive & Council Support	Equipment: Replacement FY22	0	0	275,000
Corporate Services	Executive & Council Support	Furniture: Replacement FY20	250,000	0	0
Corporate Services	Executive & Council Support	Furniture: Replacement FY21	0	27,000	0
Corporate Services	Executive & Council Support	Furniture: Replacement FY21	0	0	0
Corporate Services	Executive & Council Support	Furniture: Replacement FY22	0	0	0
Corporate Services	Executive & Council Support	Furniture: Replacement FY22	0	0	27,000
Corporate Services	Executive & Council Support	Office Equipment: Additional FY20	40,500	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Corporate Services	Executive & Council Support	Office Equipment: Additional FY21	0	40,500	0
Corporate Services	Executive & Council Support	Office Equipment: Additional FY21	0	0	0
Corporate Services	Executive & Council Support	Office Equipment: Additional FY22	0	0	0
Corporate Services	Executive & Council Support	Office Equipment: Additional FY22	0	0	40,500
Corporate Services	Executive & Council Support	IT Equipment: Replacement FY20	85,000	0	0
Corporate Services	Executive & Council Support	IT Equipment: Replacement FY21	0	85,000	0
Corporate Services	Executive & Council Support	IT Equipment: Replacement FY21	0	0	0
Corporate Services	Executive & Council Support	IT Equipment: Replacement FY22	0	0	0
Corporate Services	Executive & Council Support	IT Equipment: Replacement FY22	0	0	85,000
Corporate Services	Executive & Council Support	Printing Equipment: Replacement FY20	200,000	0	0
Corporate Services	Executive & Council Support	Printing Equipment: Replacement FY21	0	200,000	0
Corporate Services	Executive & Council Support	Printing Equipment: Replacement FY21	0	0	0
Corporate Services	Executive & Council Support	Printing Equipment: Replacement FY22	0	0	0
Corporate Services	Executive & Council Support	Printing Equipment: Replacement FY22	0	0	200,000
Corporate Services	Finance: CS	Furniture, Fittings & Equipment FY20	163,000	0	0
Corporate Services	Finance: CS	Furniture, Fittings & Equipment FY21	0	153,000	0
Corporate Services	Finance: CS	Furniture, Fittings & Equipment FY21	0	0	0
Corporate Services	Finance: CS	Furniture, Fittings & Equipment FY22	0	0	0
Corporate Services	Finance: CS	Furniture, Fittings & Equipment FY22	0	0	45,000
Corporate Services	Human Resources	Furniture & Equipment: Replacement FY20	45,000	0	0
Corporate Services	Human Resources	Furniture & Equipment: Replacement FY21	0	45,000	0
Corporate Services	Human Resources	Furniture & Equipment: Replacement FY21	0	0	0
Corporate Services	Human Resources	Furniture & Equipment: Replacement FY22	0	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Corporate Services	Human Resources	Furniture & Equipment: Replacement FY22	0	0	45,000
Corporate Services	Human Resources	HR: IT Equipment: Replacement FY20	625,000	0	0
Corporate Services	Human Resources	HR: IT Equipment: Replacement FY21	0	625,000	0
Corporate Services	Human Resources	HR: IT Equipment: Replacement FY21	0	0	0
Corporate Services	Human Resources	HR: IT Equipment: Replacement FY22	0	0	0
Corporate Services	Human Resources	HR: IT Equipment: Replacement FY22	0	0	625,000
Corporate Services	Human Resources	OHS: IT Equipment - Replacement FY20	55,000	0	0
Corporate Services	Human Resources	OHS: IT Equipment - Replacement FY21	0	55,000	0
Corporate Services	Human Resources	OHS: IT Equipment - Replacement FY21	0	0	0
Corporate Services	Human Resources	OHS: IT Equipment - Replacement FY22	0	0	0
Corporate Services	Human Resources	OHS: IT Equipment - Replacement FY22	0	0	55,000
Corporate Services	Human Resources	Equipment: Replacement FY20	75,000	0	0
Corporate Services	Human Resources	Equipment: Replacement FY21	0	75,000	0
Corporate Services	Human Resources	Equipment: Replacement FY21	0	0	0
Corporate Services	Human Resources	Equipment: Replacement FY22	0	0	0
Corporate Services	Human Resources	Equipment: Replacement FY22	0	0	75,000
Corporate Services	Human Resources	e-HR	0	0	0
Corporate Services	Human Resources	e-HR	2,800,000	1,800,000	1,800,000
Corporate Services	Human Resources	Furniture & Equipment: Replacement FY20	240,000	0	0
Corporate Services	Human Resources	Furniture & Equipment: Replacement FY21	0	240,000	0
Corporate Services	Human Resources	Furniture & Equipment: Replacement FY21	0	0	0
Corporate Services	Human Resources	Furniture & Equipment: Replacement FY22	0	0	0
Corporate Services	Human Resources	Furniture & Equipment: Replacement FY22	0	0	240,000

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Corporate Services	Human Resources	Automation of On-Boarding System	4,200,000	0	0
Corporate Services	Information & Knowledge Management	GIS and IT Equipment FY20	200,000	0	0
Corporate Services	Information & Knowledge Management	GIS and IT Equipment FY21	0	172,000	0
Corporate Services	Information & Knowledge Management	GIS and IT Equipment FY21	0	0	0
Corporate Services	Information & Knowledge Management	GIS and IT Equipment FY22	0	0	0
Corporate Services	Information & Knowledge Management	GIS and IT Equipment FY22	0	0	172,000
Corporate Services	Information & Knowledge Management	Office Furniture: Replacement FY20	34,400	0	0
Corporate Services	Information & Knowledge Management	Office Furniture: Replacement FY21	0	34,400	0
Corporate Services	Information & Knowledge Management	Office Furniture: Replacement FY21	0	0	0
Corporate Services	Information & Knowledge Management	Office Furniture: Replacement FY22	0	0	0
Corporate Services	Information & Knowledge Management	Office Furniture: Replacement FY22	0	0	34,400
Corporate Services	Information & Knowledge Management	IT Equipment: Replacement FY20	25,000	0	0
Corporate Services	Information & Knowledge Management	IT Equipment: Replacement FY21	0	25,000	0
Corporate Services	Information & Knowledge Management	IT Equipment: Replacement FY21	0	0	0
Corporate Services	Information & Knowledge Management	IT Equipment: Replacement FY22	0	0	0
Corporate Services	Information & Knowledge Management	IT Equipment: Replacement FY22	0	0	25,000
Corporate Services	Information & Knowledge Management	Furniture & Equipment: Replacement FY20	205,000	0	0
Corporate Services	Information & Knowledge Management	Furniture & Equipment: Replacement FY21	0	115,000	0
Corporate Services	Information & Knowledge Management	Furniture & Equipment: Replacement FY21	0	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Corporate Services	Information & Knowledge Management	Furniture & Equipment: Replacement FY22	0	0	0
Corporate Services	Information & Knowledge Management	Furniture & Equipment: Replacement FY22	0	0	315,000
Corporate Services	Information & Knowledge Management	Development of Goodwood Records Facility	0	0	0
Corporate Services	Information & Knowledge Management	Development of Goodwood Records Facility	300,000	4,800,000	4,900,000
Corporate Services	Information Systems & Technology	Microsoft Systems: Replacement	0	0	0
Corporate Services	Information Systems & Technology	Microsoft Systems: Replacement	2,500,000	2,500,000	2,500,000
Corporate Services	Information Systems & Technology	Software Development	2,500,000	2,500,000	2,500,000
Corporate Services	Information Systems & Technology	Software Development	0	0	0
Corporate Services	Information Systems & Technology	Renewal Back-end IT infrastructure FY20	3,000,000	0	0
Corporate Services	Information Systems & Technology	Renewal Back-end IT infrastructure FY21	0	3,000,000	0
Corporate Services	Information Systems & Technology	Renewal Back-end IT infrastructure FY21	0	0	0
Corporate Services	Information Systems & Technology	Renewal Back-end IT infrastructure FY22	0	0	0
Corporate Services	Information Systems & Technology	Renewal Back-end IT infrastructure FY22	0	0	3,000,000
Corporate Services	Information Systems & Technology	Renewal Back-end Network infrastr FY20	1,777,900	0	0
Corporate Services	Information Systems & Technology	Renewal Back-end Network infrastr FY21	0	1,500,000	0
Corporate Services	Information Systems & Technology	Renewal Back-end Network infrastr FY21	0	0	0
Corporate Services	Information Systems & Technology	Renewal Back-end Network infrastr FY22	0	0	0
Corporate Services	Information Systems & Technology	Renewal Back-end Network infrastr FY22	0	0	1,500,000
Corporate Services	Information Systems & Technology	ERP Hardware Replacement FY20	2,000,000	0	0
Corporate Services	Information Systems & Technology	ERP Hardware Replacement FY21	0	2,000,000	0
Corporate Services	Information Systems & Technology	ERP Hardware Replacement FY21	0	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Corporate Services	Information Systems & Technology	ERP Hardware Replacement FY22	0	0	0
Corporate Services	Information Systems & Technology	ERP Hardware Replacement FY22	0	0	2,000,000
Corporate Services	Information Systems & Technology	Enterprise Monitoring & Managmt Sol FY20	15,000,000	0	0
Corporate Services	Information Systems & Technology	Enterprise Monitoring & Managmt Sol FY21	0	15,000,000	0
Corporate Services	Information Systems & Technology	Enterprise Monitoring & Managmt Sol FY21	0	0	0
Corporate Services	Information Systems & Technology	Enterprise Monitoring & Managmt Sol FY22	0	0	0
Corporate Services	Information Systems & Technology	Enterprise Monitoring & Managmt Sol FY22	0	0	15,000,000
Corporate Services	Information Systems & Technology	ERP Annual Capacity Growth FY20	3,000,000	0	0
Corporate Services	Information Systems & Technology	ERP Annual Capacity Growth FY21	0	3,000,000	0
Corporate Services	Information Systems & Technology	ERP Annual Capacity Growth FY21	0	0	0
Corporate Services	Information Systems & Technology	ERP Annual Capacity Growth FY22	0	0	0
Corporate Services	Information Systems & Technology	ERP Annual Capacity Growth FY22	0	0	3,000,000
Corporate Services	Information Systems & Technology	ERP Annual Disaster Recovery Growth FY20	3,000,000	0	0
Corporate Services	Information Systems & Technology	ERP Annual Disaster Recovery Growth FY21	0	3,000,000	0
Corporate Services	Information Systems & Technology	ERP Annual Disaster Recovery Growth FY21	0	0	0
Corporate Services	Information Systems & Technology	ERP Annual Disaster Recovery Growth FY22	0	0	0
Corporate Services	Information Systems & Technology	ERP Business Systems FY20	12,000,000	0	0
Corporate Services	Information Systems & Technology	ERP Business Systems FY21	0	12,000,000	0
Corporate Services	Information Systems & Technology	ERP Business Systems FY21	0	0	0
Corporate Services	Information Systems & Technology	ERP Business Systems FY22	0	0	0
Corporate Services	Information Systems & Technology	ERP Business Systems FY22	0	0	12,000,000
Corporate Services	Information Systems & Technology	Extension of Smart City Strategy FY20	5,000,000	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Corporate Services	Information Systems & Technology	Extension of Smart City Strategy FY21	0	1,500,000	0
Corporate Services	Information Systems & Technology	Extension of Smart City Strategy FY21	0	0	0
Corporate Services	Information Systems & Technology	Extension of Smart City Strategy FY22	0	0	0
Corporate Services	Information Systems & Technology	Extension of Smart City Strategy FY22	0	0	1,500,000
Corporate Services	Information Systems & Technology	Furniture & Fittings: Replacement FY20	100,000	0	0
Corporate Services	Information Systems & Technology	Furniture & Fittings: Replacement FY21	0	100,000	0
Corporate Services	Information Systems & Technology	Furniture & Fittings: Replacement FY21	0	0	0
Corporate Services	Information Systems & Technology	Furniture & Fittings: Replacement FY22	0	0	0
Corporate Services	Information Systems & Technology	Furniture & Fittings: Replacement FY22	0	0	100,000
Corporate Services	Information Systems & Technology	Microsoft Infrastructure Services FY20	6,000,000	0	0
Corporate Services	Information Systems & Technology	Microsoft Infrastructure Services FY21	0	6,000,000	0
Corporate Services	Information Systems & Technology	Microsoft Infrastructure Services FY21	0	0	0
Corporate Services	Information Systems & Technology	Microsoft Infrastructure Services FY22	0	0	0
Corporate Services	Information Systems & Technology	Microsoft Infrastructure Services FY22	0	0	6,000,000
Corporate Services	Information Systems & Technology	Business Continuity FY20	2,500,000	0	0
Corporate Services	Information Systems & Technology	Business Continuity FY21	0	2,500,000	0
Corporate Services	Information Systems & Technology	Business Continuity FY21	0	0	0
Corporate Services	Information Systems & Technology	Business Continuity FY22	0	0	0
Corporate Services	Information Systems & Technology	Business Continuity FY22	0	0	2,500,000
Corporate Services	Information Systems & Technology	Computers & Equipment: Replacement FY20	10,948,158	0	0
Corporate Services	Information Systems & Technology	Computers & Equipment: Replacement FY21	0	250,000	0
Corporate Services	Information Systems & Technology	Computers & Equipment: Replacement FY21	0	0	0
Corporate Services	Information Systems & Technology	Computers & Equipment: Replacement FY22	0	0	0
Corporate Services	Information Systems & Technology	Computers & Equipment: Replacement FY22	0	0	250,000

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Corporate Services	Information Systems & Technology	Corporate Reporting System	0	0	0
Corporate Services	Information Systems & Technology	Corporate Reporting System	2,000,000	2,000,000	2,000,000
Corporate Services	Information Systems & Technology	Data Storage Security & Accessibility FY20	5,000,000	0	0
Corporate Services	Information Systems & Technology	Data Storage Security & Accessibility FY21	0	3,000,000	0
Corporate Services	Information Systems & Technology	Data Storage Security & Accessibility FY21	0	0	0
Corporate Services	Information Systems & Technology	Data Storage Security & Accessibility FY22	0	0	0
Corporate Services	Information Systems & Technology	Data Storage Security & Accessibility FY22	0	0	3,000,000
Corporate Services	Information Systems & Technology	Radio Infrastructure FY20	3,000,000	0	0
Corporate Services	Information Systems & Technology	Radio Infrastructure FY21	0	3,000,000	0
Corporate Services	Legal Services	Furniture & Equipment: Replacement FY20	110,000	0	0
Corporate Services	Legal Services	Furniture & Equipment: Replacement FY21	0	110,000	0
Corporate Services	Legal Services	Furniture & Equipment: Replacement FY21	0	0	0
Corporate Services	Legal Services	Furniture & Equipment: Replacement FY22	0	0	0
Corporate Services	Legal Services	Furniture & Equipment: Replacement FY22	0	0	110,000
Corporate Services	Legal Services	IT Equipment: Additional FY20	55,000	0	0
Corporate Services	Legal Services	IT Equipment: Additional FY21	0	695,000	0
Corporate Services	Legal Services	IT Equipment: Additional FY21	0	0	0
Corporate Services	Legal Services	IT Equipment: Additional FY22	0	0	0
Corporate Services	Legal Services	IT Equipment: Additional FY22	0	0	55,000
Corporate Services	Legal Services	IT Equipment: Replacement FY20	150,000	0	0
Corporate Services	Legal Services	IT Equipment: Replacement FY21	0	150,000	0
Corporate Services	Legal Services	IT Equipment: Replacement FY21	0	0	0
Corporate Services	Legal Services	IT Equipment: Replacement FY22	0	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Corporate Services	Legal Services	IT Equipment: Replacement FY22	0	0	150,000
Corporate Services	Legal Services	Office Furniture, Equipment: Add FY20	20,000	0	0
Corporate Services	Legal Services	Office Furniture, Equipment: Add FY21	0	20,000	0
Corporate Services	Legal Services	Office Furniture, Equipment: Add FY21	0	0	0
Corporate Services	Legal Services	Office Furniture, Equipment: Add FY22	0	0	0
Corporate Services	Legal Services	Office Furniture, Equipment: Add FY22	0	0	20,000
Corporate Services	Legal Services	Digital City Program	0	0	0
Corporate Services	Legal Services	Digital City Program	1,400,000	3,200,000	3,200,000
Corporate Services	Management: Corporate Services	Corp contingency provision - Ins FY20	1,200,000	0	0
Corporate Services	Management: Corporate Services	Corp contingency provision - Ins FY21	0	1,200,000	0
Corporate Services	Management: Corporate Services	Corp contingency provision - Ins FY22	0	0	1,200,000
Corporate Services	Management: Corporate Services	IT Equipment: Replacement FY20	96,500	0	0
Corporate Services	Management: Corporate Services	IT Equipment: Replacement FY21	0	71,500	0
Corporate Services	Management: Corporate Services	IT Equipment: Replacement FY21	0	0	0
Corporate Services	Management: Corporate Services	IT Equipment: Replacement FY22	0	0	0
Corporate Services	Management: Corporate Services	IT Equipment: Replacement FY22	0	0	71,500
Corporate Services	Management: Corporate Services	Furniture & Equipment: Replacement FY20	50,000	0	0
Corporate Services	Management: Corporate Services	Furniture & Equipment: Replacement FY21	0	50,000	0
Corporate Services	Management: Corporate Services	Furniture & Equipment: Replacement FY21	0	0	0
Corporate Services	Management: Corporate Services	Furniture & Equipment: Replacement FY22	0	0	0
Corporate Services	Management: Corporate Services	Furniture & Equipment: Replacement FY22	0	0	50,000
Corporate Services	Management: Corporate Services	Furniture & Equipment: Additional FY20	50,000	0	0
Corporate Services	Management: Corporate Services	Furniture & Equipment: Additional FY21	0	53,386	0
Corporate Services	Management: Corporate Services	Furniture & Equipment: Additional FY21	0	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Corporate Services	Management: Corporate Services	Furniture & Equipment: Additional FY22	0	0	0
Corporate Services	Management: Corporate Services	Furniture & Equipment: Additional FY22	0	0	76,693
Corporate Services	Management: Corporate Services	IT Equipment: Additional FY20	53,386	0	0
Corporate Services	Management: Corporate Services	IT Equipment: Additional FY22	0	0	0
Corporate Services	Management: Corporate Services	IT Equipment: Additional FY22	0	0	76,693
Corporate Services	Organisational Effectiveness & Innovation	Computer Equipment: Replacement FY20	30,000	0	0
Corporate Services	Organisational Effectiveness & Innovation	Computer Equipment: Replacement FY21	0	20,000	0
Corporate Services	Organisational Effectiveness & Innovation	Computer Equipment: Replacement FY21	0	0	0
Corporate Services	Organisational Effectiveness & Innovation	Computer Equipment: Replacement FY22	0	0	0
Corporate Services	Organisational Effectiveness & Innovation	Computer Equipment: Replacement FY22	0	0	20,000
Corporate Services	Organisational Effectiveness & Innovation	Furniture, Fittings & Equip: Repl FY20	10,000	0	0
Corporate Services	Organisational Effectiveness & Innovation	Furniture, Fittings & Equip: Repl FY21	0	20,000	0
Corporate Services	Organisational Effectiveness & Innovation	Furniture, Fittings & Equip: Repl FY21	0	0	0
Corporate Services	Organisational Effectiveness & Innovation	Furniture, Fittings & Equip: Repl FY22	0	0	0
Corporate Services	Organisational Effectiveness & Innovation	Furniture, Fittings & Equip: Repl FY22	0	0	20,000
Corporate Services	Organisational Effectiveness & Innovation	Computer Equipment: Additional FY20	130,000	0	0
Corporate Services	Organisational Effectiveness & Innovation	Furniture & Equipment: Additional FY20	9,000	0	0
Corporate Services	Organisational Performance Management	Computers: Additional FY20	500,000	0	0
Corporate Services	Organisational Performance Management	Computers: Additional FY21	0	40,000	0
Corporate Services	Organisational Performance Management	Computers: Additional FY21	0	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Corporate Services	Organisational Performance Management	Computers: Additional FY22	0	0	0
Corporate Services	Organisational Performance Management	Computers: Additional FY22	0	0	40,000
Corporate Services	Organisational Performance Management	Computers: Replacement FY20	150,000	0	0
Corporate Services	Organisational Performance Management	Computers: Replacement FY21	0	108,044	0
Corporate Services	Organisational Performance Management	Computers: Replacement FY21	0	0	0
Corporate Services	Organisational Performance Management	Computers: Replacement FY22	0	0	0
Corporate Services	Organisational Performance Management	Computers: Replacement FY22	0	0	150,000
Corporate Services	Organisational Performance Management	Contract Management System Integration	0	0	0
Corporate Services	Organisational Performance Management	Contract Management System Integration	5,000,000	15,000,000	5,000,000
Corporate Services	Organisational Performance Management	Advanced Data Analytics System	2,000,000	0	0
Corporate Services	Organisational Performance Management	Furniture: Additional FY20	600,000	0	0
Corporate Services	Organisational Policy & Planning	Furniture & Equipment:Research Add FY20	400,000	0	0
Corporate Services	Organisational Policy & Planning	Furniture & Equipment:Research Add FY21	0	0	0
Corporate Services	Organisational Policy & Planning	Furniture & Equipment:Research Add FY21	0	150,000	0
Corporate Services	Organisational Policy & Planning	Furniture & Equipment:Research Repl FY20	33,600	0	0
Corporate Services	Organisational Policy & Planning	Furniture & Equipment:Research Repl FY21	0	0	0
Corporate Services	Organisational Policy & Planning	Furniture & Equipment:Research Repl FY21	0	150,000	0
Corporate Services	Support Services: CS	Computers: Additional FY22	0	0	0
Corporate Services	Support Services: CS	Computers: Additional FY22	0	0	55,000

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Corporate Services	Support Services: CS	Furniture: Additional FY22	0	0	0
Corporate Services	Support Services: CS	Furniture: Additional FY22	0	0	53,000
Economic Opportunities & Asset Managemnt	Enterprise & Investment	Furniture & Equipment: Additional FY20	200,000	0	0
Economic Opportunities & Asset Managemnt	Enterprise & Investment	Furniture & Equipment: Additional FY21	0	200,000	0
Economic Opportunities & Asset Managemnt	Enterprise & Investment	Furniture & Equipment: Additional FY21	0	0	0
Economic Opportunities & Asset Managemnt	Enterprise & Investment	Furniture & Equipment: Additional FY22	0	0	0
Economic Opportunities & Asset Managemnt	Enterprise & Investment	Furniture & Equipment: Additional FY22	0	0	200,000
Economic Opportunities & Asset Managemnt	Enterprise & Investment	IT Equipment: Additional FY21	0	50,000	0
Economic Opportunities & Asset Managemnt	Enterprise & Investment	IT Equipment: Additional FY22	0	0	0
Economic Opportunities & Asset Managemnt	Enterprise & Investment	IT Equipment: Replacement FY20	60,000	0	0
Economic Opportunities & Asset Managemnt	Enterprise & Investment	IT Equipment: Replacement FY22	0	0	200,000
Economic Opportunities & Asset Managemnt	Enterprise & Investment	Furniture & Equipment: Replacement FY20	40,000	0	0
Economic Opportunities & Asset Managemnt	Enterprise & Investment	Furniture & Equipment: Replacement FY21	0	50,000	0
Economic Opportunities & Asset Managemnt	Enterprise & Investment	Furniture & Equipment: Replacement FY21	0	0	0
Economic Opportunities & Asset Managemnt	Enterprise & Investment	Furniture & Equipment: Replacement FY22	0	0	0
Economic Opportunities & Asset Managemnt	Enterprise & Investment	Furniture & Equipment: Replacement FY22	0	0	100,000
Economic Opportunities & Asset Managemnt	Facilities Management	Furniture & Equipment Facilities FY20	381,165	0	0
Economic Opportunities & Asset Managemnt	Facilities Management	Furniture & Equipment Facilities FY21	0	381,165	0
Economic Opportunities & Asset Managemnt	Facilities Management	Furniture & Equipment Facilities FY21	0	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Economic Opportunities & Asset Managemnt	Facilities Management	Furniture & Equipment Facilities FY22	0	0	0
Economic Opportunities & Asset Managemnt	Facilities Management	Furniture & Equipment Facilities FY22	0	0	381,165
Economic Opportunities & Asset Managemnt	Facilities Management	IT Equipment Facilities: Repl FY20	537,748	0	0
Economic Opportunities & Asset Managemnt	Facilities Management	IT Equipment Facilities: Repl FY21	0	537,748	0
Economic Opportunities & Asset Managemnt	Facilities Management	IT Equipment Facilities: Repl FY21	0	0	0
Economic Opportunities & Asset Managemnt	Facilities Management	IT Equipment Facilities: Repl FY22	0	0	0
Economic Opportunities & Asset Managemnt	Facilities Management	IT Equipment Facilities: Repl FY22	0	0	537,748
Economic Opportunities & Asset Managemnt	Facilities Management	FM BM Equipment FY20	250,000	0	0
Economic Opportunities & Asset Managemnt	Facilities Management	FM BM Equipment FY21	0	250,000	0
Economic Opportunities & Asset Managemnt	Facilities Management	FM BM Equipment FY21	0	0	0
Economic Opportunities & Asset Managemnt	Facilities Management	FM BM Equipment FY22	0	0	0
Economic Opportunities & Asset Managemnt	Facilities Management	FM BM Equipment FY22	0	0	250,000
Economic Opportunities & Asset Managemnt	Facilities Management	Building Infrastructure Region 2	8,578,307	8,578,307	8,578,307
Economic Opportunities & Asset Managemnt	Facilities Management	Building Infrastructure Region 1	5,718,864	5,718,864	5,718,864
Economic Opportunities & Asset Managemnt	Facilities Management	FM Infrastructure	0	0	0
Economic Opportunities & Asset Managemnt	Facilities Management	FM Infrastructure	57,600,000	77,800,000	100,000,000
Economic Opportunities & Asset Managemnt	Facilities Management	FM Infrastructure	15,344,167	0	0
Economic Opportunities & Asset Managemnt	Facilities Management	Security Hardening Region 1	5,101,414	5,101,414	5,101,414

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Economic Opportunities & Asset Managemnt	Facilities Management	Security Hardening Region 2	5,101,414	5,101,414	5,101,414
Economic Opportunities & Asset Managemnt	Facilities Management	CHQ Ablution Facilities Upgrade	6,648,390	0	0
Economic Opportunities & Asset Managemnt	Facilities Management	Civic Centre Structural Rehabilitation	6,056,789	2,257,456	0
Economic Opportunities & Asset Managemnt	Facilities Management	Corporate Accommodation Portfolio Growth	0	100,000,000	0
Economic Opportunities & Asset Managemnt	Fleet Management	FS Fleet Replacement FY20	122,937,438	0	0
Economic Opportunities & Asset Managemnt	Fleet Management	FS Fleet Replacement FY20	3,400,000	0	0
Economic Opportunities & Asset Managemnt	Fleet Management	FS Fleet Replacement FY20	7,000,000	0	0
Economic Opportunities & Asset Managemnt	Fleet Management	FS Fleet Replacement FY21	0	110,740,719	0
Economic Opportunities & Asset Managemnt	Fleet Management	FS Fleet Replacement FY21	0	7,000,000	0
Economic Opportunities & Asset Managemnt	Fleet Management	FS Fleet Replacement FY22	0	0	0
Economic Opportunities & Asset Managemnt	Fleet Management	FS Fleet Replacement FY22	0	0	7,000,000
Economic Opportunities & Asset Managemnt	Fleet Management	FS Fleet Replacement FY22	0	0	110,740,719
Economic Opportunities & Asset Managemnt	Fleet Management	Plant & Equip: Replacement FY20	2,000,000	0	0
Economic Opportunities & Asset Managemnt	Fleet Management	Plant & Equip: Replacement FY21	0	2,000,000	0
Economic Opportunities & Asset Managemnt	Fleet Management	Plant & Equip: Replacement FY21	0	0	0
Economic Opportunities & Asset Managemnt	Fleet Management	Plant & Equip: Replacement FY22	0	0	0
Economic Opportunities & Asset Managemnt	Fleet Management	Plant & Equip: Replacement FY22	0	0	2,000,000
Economic Opportunities & Asset Managemnt	Fleet Management	FS Replacement Plant FY20	65,000,000	0	0
Economic Opportunities & Asset Managemnt	Fleet Management	FS Replacement Plant FY21	0	50,000,000	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Economic Opportunities & Asset Managemnt	Fleet Management	FS Replacement Plant FY22	0	0	0
Economic Opportunities & Asset Managemnt	Fleet Management	FS Replacement Plant FY22	0	0	50,000,000
Economic Opportunities & Asset Managemnt	Fleet Management	Furniture and Equip Fleet FY20	190,582	0	0
Economic Opportunities & Asset Managemnt	Fleet Management	Furniture and Equip Fleet FY21	0	190,582	0
Economic Opportunities & Asset Managemnt	Fleet Management	Furniture and Equip Fleet FY21	0	0	0
Economic Opportunities & Asset Managemnt	Fleet Management	Furniture and Equip Fleet FY22	0	0	0
Economic Opportunities & Asset Managemnt	Fleet Management	Furniture and Equip Fleet FY22	0	0	190,582
Economic Opportunities & Asset Managemnt	Fleet Management	IT Equipment Fleet FY20	268,874	0	0
Economic Opportunities & Asset Managemnt	Fleet Management	IT Equipment Fleet FY21	0	268,874	0
Economic Opportunities & Asset Managemnt	Fleet Management	IT Equipment Fleet FY21	0	0	0
Economic Opportunities & Asset Managemnt	Fleet Management	IT Equipment Fleet FY22	0	0	0
Economic Opportunities & Asset Managemnt	Fleet Management	IT Equipment Fleet FY22	0	0	268,874
Economic Opportunities & Asset Managemnt	Fleet Management	Fleet Management Information System	5,000,000	0	0
Economic Opportunities & Asset Managemnt	Mgmt:Economic Opportunities & Asset Mngt	AFM Contingency Provision-Insurance FY20	1,500,000	0	0
Economic Opportunities & Asset Managemnt	Mgmt:Economic Opportunities & Asset Mngt	AFM Contingency Provision-Insurance FY21	0	1,500,000	0
Economic Opportunities & Asset Managemnt	Mgmt:Economic Opportunities & Asset Mngt	AFM Contingency Provision-Insurance FY22	0	0	1,500,000
Economic Opportunities & Asset Managemnt	Mgmt:Economic Opportunities & Asset Mngt	IT Equipment - Replacement FY20	1,223,143	0	0
Economic Opportunities & Asset Managemnt	Property Management	Computer Equipment: Replacement FY20	150,000	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Economic Opportunities & Asset Managemnt	Property Management	Computer Equipment: Replacement FY21	0	150,000	0
Economic Opportunities & Asset Managemnt	Property Management	Computer Equipment: Replacement FY21	0	0	0
Economic Opportunities & Asset Managemnt	Property Management	Computer Equipment: Replacement FY22	0	0	0
Economic Opportunities & Asset Managemnt	Property Management	Computer Equipment: Replacement FY22	0	0	150,000
Economic Opportunities & Asset Managemnt	Property Management	Furniture & Equipment: Replacement FY20	100,000	0	0
Economic Opportunities & Asset Managemnt	Property Management	Furniture & Equipment: Replacement FY21	0	100,000	0
Economic Opportunities & Asset Managemnt	Property Management	Furniture & Equipment: Replacement FY21	0	0	0
Economic Opportunities & Asset Managemnt	Property Management	Furniture & Equipment: Replacement FY22	0	0	0
Economic Opportunities & Asset Managemnt	Property Management	Furniture & Equipment: Replacement FY22	0	0	100,000
Economic Opportunities & Asset Managemnt	Property Management	Immovable Property Asset Management Sys	600,000	0	0
Economic Opportunities & Asset Managemnt	Property Management	Electronic Workflow - Immovable property	8,000,000	0	0
Economic Opportunities & Asset Managemnt	Strategic Assets	IT Equipment: Additional FY21	0	75,000	0
Economic Opportunities & Asset Managemnt	Strategic Assets	IT Equipment: Additional FY21	0	0	0
Economic Opportunities & Asset Managemnt	Strategic Assets	IT Equipment: Additional FY22	0	0	0
Economic Opportunities & Asset Managemnt	Strategic Assets	IT Equipment: Additional FY22	0	0	75,000
Economic Opportunities & Asset Managemnt	Strategic Assets	Furniture & Equipment: Additional FY21	0	120,000	0
Economic Opportunities & Asset Managemnt	Strategic Assets	Furniture & Equipment: Additional FY21	0	0	0
Economic Opportunities & Asset Managemnt	Strategic Assets	Furniture & Equipment: Additional FY22	0	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Economic Opportunities & Asset Management	Strategic Assets	Furniture & Equipment: Additional FY22	0	0	120,000
Energy & Climate Change	Electricity Generation & Distribution	Outage Management System	0	0	0
Energy & Climate Change	Electricity Generation & Distribution	Outage Management System	6,500,000	1,500,000	1,500,000
Energy & Climate Change	Electricity Generation & Distribution	Safety Equipment: Replacement FY20	150,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Safety Equipment: Replacement FY21	0	150,000	0
Energy & Climate Change	Electricity Generation & Distribution	Safety Equipment: Replacement FY22	0	0	150,000
Energy & Climate Change	Electricity Generation & Distribution	Test Equipment: Replacement FY20	2,500,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Test Equipment: Replacement FY21	0	2,500,000	0
Energy & Climate Change	Electricity Generation & Distribution	Test Equipment: Replacement FY22	0	0	2,500,000
Energy & Climate Change	Electricity Generation & Distribution	Tools & Equipment: Replacement FY20	1,250,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Tools & Equipment: Replacement FY21	0	150,000	0
Energy & Climate Change	Electricity Generation & Distribution	Tools & Equipment: Replacement FY22	0	0	1,250,000
Energy & Climate Change	Electricity Generation & Distribution	Safety Equipment: Additional FY20	500,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Safety Equipment: Additional FY21	0	500,000	0
Energy & Climate Change	Electricity Generation & Distribution	Safety Equipment: Additional FY22	0	0	500,000
Energy & Climate Change	Electricity Generation & Distribution	Test Equipment: Additional FY20	5,000,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Test Equipment: Additional FY21	0	5,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	Test Equipment: Additional FY22	0	0	5,000,000
Energy & Climate Change	Electricity Generation & Distribution	Tools & Equipment: Additional FY20	2,000,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Tools & Equipment: Additional FY21	0	2,250,000	0
Energy & Climate Change	Electricity Generation & Distribution	Tools & Equipment: Additional FY22	0	0	2,000,000
Energy & Climate Change	Electricity Generation & Distribution	Security Equipment: Additional FY20	7,050,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Security Equipment: Additional FY21	0	7,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	Security Equipment: Additional FY22	0	0	6,700,000
Energy & Climate Change	Electricity Generation & Distribution	Communication Equipment: Additional FY20	500,000	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Energy & Climate Change	Electricity Generation & Distribution	Communication Equipment: Additional FY21	0	500,000	0
Energy & Climate Change	Electricity Generation & Distribution	Communication Equipment: Additional FY22	0	0	500,000
Energy & Climate Change	Electricity Generation & Distribution	Computer Equipment: Additional FY20	3,000,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Computer Equipment: Additional FY21	0	3,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	Computer Equipment: Additional FY22	0	0	3,000,000
Energy & Climate Change	Electricity Generation & Distribution	Office Equipment & Furniture: Repl FY20	750,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Office Equipment & Furniture: Repl FY21	0	750,000	0
Energy & Climate Change	Electricity Generation & Distribution	Office Equipment & Furniture: Repl FY22	0	0	750,000
Energy & Climate Change	Electricity Generation & Distribution	ES Contingency Prov - Insurance FY20	1,000,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	ES Contingency Prov - Insurance FY21	0	1,000,000	0
Energy & Climate Change	Electricity Generation & Distribution	ES Contingency Prov - Insurance FY22	0	0	1,000,000
Energy & Climate Change	Electricity Generation & Distribution	Computer Equipment: Replacement FY20	1,500,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Computer Equipment: Replacement FY21	0	1,500,000	0
Energy & Climate Change	Electricity Generation & Distribution	Computer Equipment: Replacement FY22	0	0	1,500,000
Energy & Climate Change	Electricity Generation & Distribution	Office Equipment & Furniture: Add FY20	1,000,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Office Equipment & Furniture: Add FY21	0	800,000	0
Energy & Climate Change	Electricity Generation & Distribution	Office Equipment & Furniture: Add FY22	0	0	800,000
Energy & Climate Change	Electricity Generation & Distribution	Vehicles: Replacement FY20	24,550,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Vehicles: Replacement FY21	0	30,550,000	0
Energy & Climate Change	Electricity Generation & Distribution	Vehicles: Replacement FY22	0	0	38,000,000

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Energy & Climate Change	Electricity Generation & Distribution	Mechanical Plant: Replacement FY20	1,200,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Communication Equipment: Replacem FY20	500,000	0	0
Energy & Climate Change	Electricity Generation & Distribution	Communication Equipment: Replacem FY21	0	500,000	0
Energy & Climate Change	Electricity Generation & Distribution	Communication Equipment: Replacem FY22	0	0	500,000
Energy & Climate Change	Sustainable Energy Markets	Resource Data Management system	0	0	0
Energy & Climate Change	Sustainable Energy Markets	Resource Data Management system	3,000,000	3,000,000	3,000,000
Energy & Climate Change	Sustainable Energy Markets	IT Equipment: Replacement FY20	100,000	0	0
Energy & Climate Change	Sustainable Energy Markets	IT Equipment: Replacement FY21	0	0	0
Energy & Climate Change	Sustainable Energy Markets	IT Equipment: Replacement FY21	0	100,000	0
Energy & Climate Change	Sustainable Energy Markets	IT Equipment: Replacement FY22	0	0	0
Energy & Climate Change	Sustainable Energy Markets	IT Equipment: Replacement FY22	0	0	100,000
Energy & Climate Change	Sustainable Energy Markets	SEM Contingency Prov - Insurance FY20	50,000	0	0
Energy & Climate Change	Sustainable Energy Markets	SEM Contingency Prov - Insurance FY21	0	50,000	0
Energy & Climate Change	Sustainable Energy Markets	SEM Contingency Prov - Insurance FY22	0	0	50,000
Energy & Climate Change	Sustainable Energy Markets	IT Equipment: Additional FY20	200,000	0	0
Energy & Climate Change	Sustainable Energy Markets	IT Equipment: Additional FY21	0	0	0
Energy & Climate Change	Sustainable Energy Markets	IT Equipment: Additional FY21	0	100,000	0
Energy & Climate Change	Sustainable Energy Markets	IT Equipment: Additional FY22	0	0	0
Energy & Climate Change	Sustainable Energy Markets	IT Equipment: Additional FY22	0	0	100,000
Energy & Climate Change	Sustainable Energy Markets	Office Equipment & Furniture: Add FY20	200,000	0	0
Energy & Climate Change	Sustainable Energy Markets	Office Equipment & Furniture: Add FY21	0	0	0
Energy & Climate Change	Sustainable Energy Markets	Office Equipment & Furniture: Add FY21	0	100,000	0
Energy & Climate Change	Sustainable Energy Markets	Office Equipment & Furniture: Add FY22	0	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Energy & Climate Change	Sustainable Energy Markets	Office Equipment & Furniture: Add FY22	0	0	100,000
Energy & Climate Change	Sustainable Energy Markets	Office Furniture & Equipment: Repl FY20	25,000	0	0
Energy & Climate Change	Sustainable Energy Markets	Office Furniture & Equipment: Repl FY21	0	0	0
Energy & Climate Change	Sustainable Energy Markets	Office Furniture & Equipment: Repl FY21	0	25,000	0
Energy & Climate Change	Sustainable Energy Markets	Office Furniture & Equipment: Repl FY22	0	0	0
Energy & Climate Change	Sustainable Energy Markets	Office Furniture & Equipment: Repl FY22	0	0	25,000
Finance	Budgets	IT Equipment: Replacement FY20	130,000	0	0
Finance	Budgets	IT Equipment: Replacement FY20	35,000	0	0
Finance	Budgets	IT Equipment: Replacement FY21	0	100,000	0
Finance	Budgets	IT Equipment: Replacement FY22	0	0	40,000
Finance	Budgets	Furniture & Equipment: Replacement FY20	20,000	0	0
Finance	Budgets	Furniture & Equipment: Additional FY20	100,000	0	0
Finance	Expenditure	Computer Equipment FY20 AccPayable	260,000	0	0
Finance	Expenditure	Computer Equipment FY20 Payroll	160,000	0	0
Finance	Expenditure	Computer Equipment FY21 AccPayable	0	160,000	0
Finance	Expenditure	Computer Equipment FY21 AccPayable	0	0	0
Finance	Expenditure	Computer Equipment FY21 Payroll	0	60,000	0
Finance	Expenditure	Computer Equipment FY21 Payroll	0	0	0
Finance	Expenditure	Computer Equipment FY22 AccPayable	0	0	0
Finance	Expenditure	Computer Equipment FY22 AccPayable	0	0	160,000
Finance	Expenditure	Computer Equipment FY22 Payroll	0	0	0
Finance	Expenditure	Computer Equipment FY22 Payroll	0	0	60,000

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Finance	Expenditure	Furniture & Equipment FY20 AccPayable	26,000	0	0
Finance	Expenditure	Furniture & Equipment FY20 Payroll	12,000	0	0
Finance	Expenditure	Furniture & Equipment FY21 AccPayable	0	26,000	0
Finance	Expenditure	Furniture & Equipment FY21 AccPayable	0	0	0
Finance	Expenditure	Furniture & Equipment FY21 Payroll	0	12,000	0
Finance	Expenditure	Furniture & Equipment FY21 Payroll	0	0	0
Finance	Expenditure	Furniture & Equipment FY22 AccPayable	0	0	0
Finance	Expenditure	Furniture & Equipment FY22 AccPayable	0	0	26,000
Finance	Expenditure	Furniture & Equipment FY22 Payroll	0	0	0
Finance	Expenditure	Furniture & Equipment FY22 Payroll	0	0	12,000
Finance	Grant Funding	Furniture & Equipment: Repl FY20	49,000	0	0
Finance	Grant Funding	Furniture & Equipment: Repl FY20	30,000	0	0
Finance	Grant Funding	Furniture & Equipment: Repl FY20	200,000	0	0
Finance	Grant Funding	Furniture & Equipment: Repl FY21	0	49,000	0
Finance	Grant Funding	Furniture & Equipment: Repl FY21	0	30,000	0
Finance	Grant Funding	Furniture & Equipment: Repl FY21	0	0	0
Finance	Grant Funding	Furniture & Equipment: Repl FY21	0	200,000	0
Finance	Grant Funding	Furniture & Equipment: Repl FY22	0	0	0
Finance	Grant Funding	Furniture & Equipment: Repl FY22	0	0	30,000
Finance	Grant Funding	Furniture & Equipment: Repl FY22	0	0	49,000
Finance	Grant Funding	IT Equipment: Replacement FY20	20,000	0	0
Finance	Grant Funding	IT Equipment: Replacement FY20	20,000	0	0
Finance	Grant Funding	IT Equipment: Replacement FY20	50,000	0	0
Finance	Grant Funding	IT Equipment: Replacement FY21	0	20,000	0
Finance	Grant Funding	IT Equipment: Replacement FY21	0	20,000	0
Finance	Grant Funding	IT Equipment: Replacement FY21	0	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Finance	Grant Funding	IT Equipment: Replacement FY21	0	50,000	0
Finance	Grant Funding	IT Equipment: Replacement FY22	0	0	0
Finance	Grant Funding	IT Equipment: Replacement FY22	0	0	20,000
Finance	Grant Funding	IT Equipment: Replacement FY22	0	0	20,000
Finance	Management: Finance	Fin Contingency Prov - Insurance FY20	200,000	0	0
Finance	Management: Finance	Fin Contingency Prov - Insurance FY21	0	200,000	0
Finance	Management: Finance	Fin Contingency Prov - Insurance FY22	0	0	200,000
Finance	Revenue	Furniture & Equipment: Additional FY20	1,510,370	0	0
Finance	Revenue	Furniture & Equipment: Additional FY21	0	1,510,370	0
Finance	Revenue	Furniture & Equipment: Additional FY21	0	0	0
Finance	Revenue	Furniture & Equipment: Additional FY22	0	0	0
Finance	Revenue	Furniture & Equipment: Additional FY22	0	0	1,510,370
Finance	Revenue	IT Equipment: Replacement FY20	5,800,000	0	0
Finance	Revenue	IT Equipment: Replacement FY21	0	3,100,000	0
Finance	Revenue	IT Equipment: Replacement FY21	0	0	0
Finance	Revenue	IT Equipment: Replacement FY22	0	0	0
Finance	Revenue	IT Equipment: Replacement FY22	0	0	500,000
Finance	Revenue	Security at Cash (MVR) Offices FY20	7,200,000	0	0
Finance	Revenue	Security at Cash (MVR) Offices FY21	0	5,150,000	0
Finance	Revenue	Security at Cash (MVR) Offices FY21	0	0	0
Finance	Revenue	Security at Cash (MVR) Offices FY22	0	0	0
Finance	Revenue	Security at Cash (MVR) Offices FY22	0	0	200,000
Finance	Revenue	Upgrade Cash (MVR) Offices FY20	3,000,000	0	0
Finance	Revenue	Upgrade Cash (MVR) Offices FY21	0	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Finance	Revenue	Upgrade Cash (MVR) Offices FY21	0	6,700,000	0
Finance	Revenue	Upgrade Cash (MVR) Offices FY22	0	0	0
Finance	Revenue	Upgrade Cash (MVR) Offices FY22	0	0	5,000,000
Finance	Revenue	Queue Systems: Cash (MVR) Offices FY21	0	0	0
Finance	Revenue	Queue Systems: Cash (MVR) Offices FY21	0	5,000,000	0
Finance	Revenue	Queue Systems: Cash (MVR) Offices FY22	0	0	0
Finance	Revenue	Queue Systems: Cash (MVR) Offices FY22	0	0	5,000,000
Finance	Revenue	System Enhancement Projects FY20	5,000,000	0	0
Finance	Revenue	System Enhancement Projects FY21	0	0	0
Finance	Revenue	System Enhancement Projects FY21	0	2,000,000	0
Finance	Supply Chain Management	Warehouse Equipment: Replacement FY20	50,000	0	0
Finance	Supply Chain Management	Warehouse Equipment: Replacement FY21	0	50,000	0
Finance	Supply Chain Management	Warehouse Equipment: Replacement FY21	0	0	0
Finance	Supply Chain Management	Warehouse Equipment: Replacement FY22	0	0	0
Finance	Supply Chain Management	Warehouse Equipment: Replacement FY22	0	0	50,000
Finance	Supply Chain Management	Computer Equipment: Replacement FY20	1,200,000	0	0
Finance	Supply Chain Management	Computer Equipment: Replacement FY21	0	200,000	0
Finance	Supply Chain Management	Computer Equipment: Replacement FY21	0	0	0
Finance	Supply Chain Management	Computer Equipment: Replacement FY22	0	0	0
Finance	Supply Chain Management	Computer Equipment: Replacement FY22	0	0	200,000

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Finance	Supply Chain Management	Furniture & Equipment: Replace FY20	60,000	0	0
Finance	Supply Chain Management	Furniture & Equipment: Replace FY21	0	60,000	0
Finance	Supply Chain Management	Furniture & Equipment: Replace FY21	0	0	0
Finance	Supply Chain Management	Furniture & Equipment: Replace FY22	0	0	0
Finance	Supply Chain Management	Furniture & Equipment: Replace FY22	0	0	60,000
Finance	Supply Chain Management	E-Tendering System	0	0	0
Finance	Supply Chain Management	E-Tendering System	10,000,000	40,000,000	33,000,000
Finance	Support Services: Finance	Computer Equipment: Replacement FY20	112,000	0	0
Finance	Support Services: Finance	Computer Equipment: Replacement FY21	0	12,000	0
Finance	Support Services: Finance	Computer Equipment: Replacement FY21	0	0	0
Finance	Support Services: Finance	Computer Equipment: Replacement FY22	0	0	0
Finance	Support Services: Finance	Computer Equipment: Replacement FY22	0	0	12,000
Finance	Treasury Services	Computer Equipment FY20 Accounting	210,000	0	0
Finance	Valuations	Computer Equipment FY20	1,551,925	0	0
Finance	Valuations	Computer Equipment FY21	0	551,925	0
Finance	Valuations	Computer Equipment FY21	0	0	0
Finance	Valuations	Computer Equipment FY22	0	0	0
Finance	Valuations	Computer Equipment FY22	0	0	1,551,925
Finance	Valuations	Furniture & Equipment FY20	50,000	0	0
Finance	Valuations	Furniture & Equipment FY21	0	50,000	0
Finance	Valuations	Furniture & Equipment FY21	0	0	0
Finance	Valuations	Furniture & Equipment FY22	0	0	0
Finance	Valuations	Furniture & Equipment FY22	0	0	50,000
Finance	Valuations	Aerial Photography FY20	5,157,625	0	0
Finance	Valuations	Aerial Photography FY21	0	3,000,000	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Finance	Valuations	Aerial Photography FY22	0	0	3,600,000
Human Settlements	Housing Development	Kensington Infill Housing Project	3,000,000	5,000,000	5,000,000
Human Settlements	Housing Development	Kensington Infill Housing Project	0	0	0
Human Settlements	Informal Settlements	Computer Equipment: Additional FY20	2,000,000	0	0
Human Settlements	Informal Settlements	Computer Equipment: Additional FY21	0	0	0
Human Settlements	Informal Settlements	Computer Equipment: Additional FY21	0	2,000,000	0
Human Settlements	Informal Settlements	Computer Equipment: Additional FY22	0	0	0
Human Settlements	Informal Settlements	Computer Equipment: Additional FY22	0	0	2,000,000
Human Settlements	Informal Settlements	Computer Equipment: Replacement FY20	2,000,000	0	0
Human Settlements	Informal Settlements	Computer Equipment: Replacement FY21	0	0	0
Human Settlements	Informal Settlements	Computer Equipment: Replacement FY21	0	2,000,000	0
Human Settlements	Informal Settlements	Computer Equipment: Replacement FY22	0	0	0
Human Settlements	Informal Settlements	Computer Equipment: Replacement FY22	0	0	2,000,000
Human Settlements	Informal Settlements	Furniture & Fittings: Additional FY20	2,000,000	0	0
Human Settlements	Informal Settlements	Furniture & Fittings: Additional FY21	0	0	0
Human Settlements	Informal Settlements	Furniture & Fittings: Additional FY21	0	2,000,000	0
Human Settlements	Informal Settlements	Furniture & Fittings: Additional FY22	0	0	0
Human Settlements	Informal Settlements	Furniture & Fittings: Additional FY22	0	0	2,000,000
Human Settlements	Informal Settlements	Housing contingency - Insurance FY20	100,000	0	0
Human Settlements	Informal Settlements	Fleet Replacements FY20	14,000,000	0	0
Human Settlements	Informal Settlements	Fleet Replacements FY21	0	0	0
Human Settlements	Informal Settlements	Fleet Replacements FY21	0	14,000,000	0
Human Settlements	Informal Settlements	Fleet Replacements FY22	0	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Human Settlements	Informal Settlements	Fleet Replacements FY22	0	0	14,000,000
Human Settlements	Public Housing	Housing contingency - Insurance FY20	500,000	0	0
Human Settlements	Public Housing	Housing contingency - Insurance FY21	0	500,000	0
Human Settlements	Public Housing	Housing contingency - Insurance FY22	0	0	500,000
Human Settlements	Public Housing	Records Management IT System	4,777,475	2,000,000	2,000,000
Human Settlements	Public Housing	Records Management IT System	0	0	0
Office of the City Manager	Management: City Manager	OCM Contingency Provision Insurance FY20	50,000	0	0
Office of the City Manager	Management: City Manager	OCM Contingency Provision Insurance FY21	0	50,000	0
Office of the City Manager	Management: City Manager	OCM Contingency Provision Insurance FY22	0	0	50,000
Office of the City Manager	Management: City Manager	Furniture & Equipment: Additional FY20	100,000	0	0
Office of the City Manager	Management: City Manager	Furniture & Equipment: Additional FY21	0	100,000	0
Office of the City Manager	Management: City Manager	Furniture & Equipment: Additional FY21	0	0	0
Office of the City Manager	Management: City Manager	Furniture & Equipment: Additional FY22	0	0	0
Office of the City Manager	Management: City Manager	Furniture & Equipment: Additional FY22	0	0	100,000
Office of the City Manager	Management: City Manager	Furniture & Equipment: Replacement FY22	0	0	0
Office of the City Manager	Management: City Manager	Furniture & Equipment: Replacement FY22	0	0	72,360
Office of the City Manager	Management: City Manager	Computer & IT equipment: Add FY20	72,360	0	0
Office of the City Manager	Management: City Manager	Computer & IT equipment: Add FY21	0	72,360	0
Office of the City Manager	Management: City Manager	Computer & IT equipment: Add FY21	0	0	0
Office of the City Manager	Management: City Manager	Computers: Replacement FY20	59,783	0	0
Office of the City Manager	Office of the Mayor	Furniture & Equipment: Additional FY20	78,486	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Office of the City Manager	Office of the Mayor	Furniture & Equipment: Additional FY21	0	78,486	0
Office of the City Manager	Office of the Mayor	Furniture & Equipment: Additional FY21	0	0	0
Office of the City Manager	Office of the Mayor	Furniture & Equipment: Additional FY22	0	0	0
Office of the City Manager	Office of the Mayor	Furniture & Equipment: Additional FY22	0	0	150,000
Office of the City Manager	Office of the Mayor	Computer & IT equipment: Add FY20	100,000	0	0
Office of the City Manager	Probity	Computer Equipment: Replacement FY20	55,000	0	0
Office of the City Manager	Probity	Computer Equipment: Replacement FY21	0	55,000	0
Office of the City Manager	Probity	Computer Equipment: Replacement FY21	0	0	0
Office of the City Manager	Probity	Computer Equipment: Replacement FY22	0	0	0
Office of the City Manager	Probity	Computer Equipment: Replacement FY22	0	0	55,000
Office of the City Manager	Probity	Computers: Additional FY20	30,000	0	0
Office of the City Manager	Probity	Computers: Additional FY21	0	30,000	0
Office of the City Manager	Probity	Computers: Additional FY21	0	0	0
Office of the City Manager	Probity	Computers: Additional FY22	0	0	0
Office of the City Manager	Probity	Computers: Additional FY22	0	0	30,000
Office of the City Manager	Probity	Furniture: Additional FY20	10,000	0	0
Office of the City Manager	Probity	Furniture: Additional FY21	0	10,000	0
Office of the City Manager	Probity	Furniture: Additional FY21	0	0	0
Office of the City Manager	Probity	Furniture: Additional FY22	0	0	0
Office of the City Manager	Probity	Furniture: Additional FY22	0	0	10,000
Office of the City Manager	Probity	Equipment: Replacement FY20	20,000	0	0
Office of the City Manager	Probity	Equipment: Replacement FY21	0	20,000	0
Office of the City Manager	Probity	Equipment: Replacement FY21	0	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Office of the City Manager	Probity	Equipment: Replacement FY22	0	0	0
Office of the City Manager	Probity	Equipment: Replacement FY22	0	0	20,000
Office of the City Manager	Probity	Furniture: Replacement FY20	76,000	0	0
Office of the City Manager	Probity	Furniture: Replacement FY21	0	73,000	0
Office of the City Manager	Probity	Furniture: Replacement FY21	0	0	0
Office of the City Manager	Probity	Furniture: Replacement FY22	0	0	0
Office of the City Manager	Probity	Furniture: Replacement FY22	0	0	73,000
Office of the City Manager	Probity	Office Equipment: Additional FY20	10,000	0	0
Office of the City Manager	Probity	Office Equipment: Additional FY21	0	10,000	0
Office of the City Manager	Probity	Office Equipment: Additional FY21	0	0	0
Office of the City Manager	Probity	Office Equipment: Additional FY22	0	0	0
Office of the City Manager	Probity	Office Equipment: Additional FY22	0	0	10,000
Office of the City Manager	Probity	Computers: Replacement FY20	30,000	0	0
Office of the City Manager	Probity	Computers: Replacement FY21	0	30,000	0
Office of the City Manager	Probity	Computers: Replacement FY21	0	0	0
Office of the City Manager	Probity	Computers: Replacement FY22	0	0	0
Office of the City Manager	Probity	Computers: Replacement FY22	0	0	30,000
Office of the City Manager	Probity	Furniture: Additional FY20	50,000	0	0
Office of the City Manager	Probity	Furniture: Additional FY21	0	50,000	0
Office of the City Manager	Probity	Furniture: Additional FY21	0	0	0
Office of the City Manager	Probity	Computer Hardware: Replacement FY20	121,444	0	0
Office of the City Manager	Probity	Computer Hardware: Replacement FY21	0	50,000	0
Office of the City Manager	Probity	Computer Hardware: Replacement FY21	0	0	0
Office of the City Manager	Probity	Computer Hardware: Replacement FY22	0	0	0
Office of the City Manager	Probity	Computer Hardware: Replacement FY22	0	0	100,000

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Office of the City Manager	Probity	Furniture & Equipment: Replacement FY20	10,000	0	0
Office of the City Manager	Probity	Furniture & Equipment: Replacement FY21	0	10,000	0
Office of the City Manager	Probity	Furniture & Equipment: Replacement FY21	0	0	0
Office of the City Manager	Probity	Furniture & Equipment: Replacement FY22	0	0	0
Office of the City Manager	Probity	Furniture & Equipment: Replacement FY22	0	0	10,000
Office of the City Manager	Probity	Computers: Replacement FY20	50,000	0	0
Office of the City Manager	Probity	Computers: Replacement FY21	0	50,000	0
Office of the City Manager	Probity	Computers: Replacement FY21	0	0	0
Office of the City Manager	Probity	Computers: Replacement FY22	0	0	0
Office of the City Manager	Probity	Computers: Replacement FY22	0	0	50,000
Office of the City Manager	Probity	Equipment: Replacement FY20	50,000	0	0
Office of the City Manager	Probity	Equipment: Replacement FY21	0	50,000	0
Office of the City Manager	Probity	Equipment: Replacement FY21	0	0	0
Office of the City Manager	Probity	Equipment: Replacement FY22	0	0	0
Office of the City Manager	Probity	Equipment: Replacement FY22	0	0	50,000
Office of the City Manager	Probity	Office Equipment: Replacement FY21	0	50,000	0
Office of the City Manager	Probity	Office Equipment: Replacement FY21	0	0	0
Office of the City Manager	Probity	Office Equipment: Replacement FY22	0	0	0
Office of the City Manager	Probity	Office Equipment: Replacement FY22	0	0	50,000
Office of the City Manager	Probity	Furniture & Equipment: Replacement FY21	0	50,000	0
Office of the City Manager	Probity	Furniture & Equipment: Replacement FY21	0	0	0
Office of the City Manager	Probity	Furniture & Equipment: Replacement FY22	0	0	0
Office of the City Manager	Probity	Furniture & Equipment: Replacement FY22	0	0	50,000

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Safety & Security	Disaster Management Risk Centre	Furniture & Equipment: Additional FY20	300,000	0	0
Safety & Security	Disaster Management Risk Centre	Furniture & Equipment: Additional FY21	0	300,000	0
Safety & Security	Disaster Management Risk Centre	Furniture & Equipment: Additional FY21	0	0	0
Safety & Security	Disaster Management Risk Centre	Furniture & Equipment: Additional FY22	0	0	0
Safety & Security	Disaster Management Risk Centre	Furniture & Equipment: Additional FY22	0	0	300,000
Safety & Security	Disaster Management Risk Centre	Digital Backend Upgrade	2,000,000	0	0
Safety & Security	Disaster Management Risk Centre	IT Related Equipment: Additional FY20	870,000	0	0
Safety & Security	Disaster Management Risk Centre	IT Related Equipment: Additional FY21	0	370,000	0
Safety & Security	Disaster Management Risk Centre	IT Related Equipment: Additional FY21	0	0	0
Safety & Security	Disaster Management Risk Centre	IT Related Equipment: Additional FY22	0	0	0
Safety & Security	Disaster Management Risk Centre	IT Related Equipment: Additional FY22	0	0	370,000
Safety & Security	Disaster Management Risk Centre	Disaster Managm Facilities: Upgrade FY20	4,063,979	0	0
Safety & Security	Disaster Management Risk Centre	Disaster Managm Facilities: Upgrade FY21	0	1,263,979	0
Safety & Security	Disaster Management Risk Centre	Disaster Managm Facilities: Upgrade FY21	0	0	0
Safety & Security	Disaster Management Risk Centre	Disaster Managm Facilities: Upgrade FY22	0	0	0
Safety & Security	Disaster Management Risk Centre	Disaster Managm Facilities: Upgrade FY22	0	0	1,263,979
Safety & Security	Disaster Management Risk Centre	Vehicles (Volunteers): Additional FY20	750,000	0	0
Safety & Security	Disaster Management Risk Centre	Vehicles (Volunteers): Additional FY21	0	750,000	0
Safety & Security	Disaster Management Risk Centre	Vehicles (Volunteers): Additional FY21	0	0	0
Safety & Security	Disaster Management Risk Centre	Vehicles (Volunteers): Additional FY22	0	0	0
Safety & Security	Disaster Management Risk Centre	Vehicles (Volunteers): Additional FY22	0	0	750,000
Safety & Security	Disaster Management Risk Centre	Fire Relief Volunteer Equipment FY20	6,210,000	0	0
Safety & Security	Events	IT Equipment: Additional FY20	75,000	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Safety & Security	Events	IT Equipment: Additional FY21	0	250,000	0
Safety & Security	Events	IT Equipment: Additional FY21	0	0	0
Safety & Security	Events	IT Equipment: Additional FY22	0	0	0
Safety & Security	Events	IT Equipment: Additional FY22	0	0	250,000
Safety & Security	Events	Furniture & Equipment: Additional FY20	120,000	0	0
Safety & Security	Events	Furniture & Equipment: Additional FY21	0	250,000	0
Safety & Security	Events	Furniture & Equipment: Additional FY21	0	0	0
Safety & Security	Events	Furniture & Equipment: Additional FY22	0	0	0
Safety & Security	Events	Furniture & Equipment: Additional FY22	0	0	1,250,000
Safety & Security	Events	Online Event Calendar	1,000,000	1,000,000	1,000,000
Safety & Security	Events	Online Event Calendar	0	0	0
Safety & Security	Events	Vehicles: Additional FY21	0	1,000,000	0
Safety & Security	Events	Vehicles: Additional FY21	0	0	0
Safety & Security	Fire Services	Fire Fight Equipment: Replacement FY20	1,778,135	0	0
Safety & Security	Fire Services	Fire Fight Equipment: Replacement FY21	0	1,778,135	0
Safety & Security	Fire Services	Fire Fight Equipment: Replacement FY21	0	0	0
Safety & Security	Fire Services	Fire Fight Equipment: Replacement FY22	0	0	0
Safety & Security	Fire Services	Fire Fight Equipment: Replacement FY22	0	0	1,778,135
Safety & Security	Fire Services	Hazmat Equipment: Replacement FY20	750,000	0	0
Safety & Security	Fire Services	Hazmat Equipment: Replacement FY21	0	750,000	0
Safety & Security	Fire Services	Hazmat Equipment: Replacement FY21	0	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Safety & Security	Fire Services	Hazmat Equipment: Replacement FY22	0	0	0
Safety & Security	Fire Services	Hazmat Equipment: Replacement FY22	0	0	750,000
Safety & Security	Fire Services	Medical Equipment: Replacement FY20	400,000	0	0
Safety & Security	Fire Services	Medical Equipment: Replacement FY21	0	400,000	0
Safety & Security	Fire Services	Medical Equipment: Replacement FY21	0	0	0
Safety & Security	Fire Services	Medical Equipment: Replacement FY22	0	0	0
Safety & Security	Fire Services	Medical Equipment: Replacement FY22	0	0	400,000
Safety & Security	Fire Services	Radios - IT Equipment: Replacement FY20	730,000	0	0
Safety & Security	Fire Services	Radios - IT Equipment: Replacement FY21	0	730,000	0
Safety & Security	Fire Services	Radios - IT Equipment: Replacement FY21	0	0	0
Safety & Security	Fire Services	Radios - IT Equipment: Replacement FY22	0	0	0
Safety & Security	Fire Services	Radios - IT Equipment: Replacement FY22	0	0	730,000
Safety & Security	Fire Services	Furniture & Equipment: Additional FY20	63,612	0	0
Safety & Security	Fire Services	Furniture & Equipment: Additional FY21	0	63,612	0
Safety & Security	Fire Services	Furniture & Equipment: Additional FY21	0	0	0
Safety & Security	Fire Services	Furniture & Equipment: Additional FY22	0	0	0
Safety & Security	Fire Services	Furniture & Equipment: Additional FY22	0	0	63,612
Safety & Security	Fire Services	Furniture Fittings & Tools: Add FY20	400,673	0	0
Safety & Security	Fire Services	Furniture Fittings & Tools: Add FY21	0	400,673	0
Safety & Security	Fire Services	Furniture Fittings & Tools: Add FY21	0	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Safety & Security	Fire Services	Furniture Fittings & Tools: Add FY22	0	0	0
Safety & Security	Fire Services	Furniture Fittings & Tools: Add FY22	0	0	400,673
Safety & Security	Fire Services	Communication Equipment: Replace FY20	600,000	0	0
Safety & Security	Fire Services	Communication Equipment: Replace FY21	0	600,000	0
Safety & Security	Fire Services	Communication Equipment: Replace FY21	0	0	0
Safety & Security	Fire Services	Communication Equipment: Replace FY22	0	0	0
Safety & Security	Fire Services	Communication Equipment: Replace FY22	0	0	600,000
Safety & Security	Fire Services	Fire Vehicles: Replacement FY20	209,000,000	0	0
Safety & Security	Fire Services	Fire Vehicles: Replacement FY21	0	3,000,000	0
Safety & Security	Fire Services	Fire Vehicles: Replacement FY21	0	0	0
Safety & Security	Fire Services	Fire Vehicles: Replacement FY22	0	0	0
Safety & Security	Fire Services	Fire Vehicles: Replacement FY22	0	0	3,000,000
Safety & Security	Law Enforcement, Traffic & Coordination	Furniture, tools & equipment: Add FY20	548,160	0	0
Safety & Security	Law Enforcement, Traffic & Coordination	Furniture, tools & equipment: Add FY21	0	548,180	0
Safety & Security	Law Enforcement, Traffic & Coordination	Furniture, tools & equipment: Add FY21	0	0	0
Safety & Security	Law Enforcement, Traffic & Coordination	Furniture, Tools & Equipment: Add FY22	0	0	0
Safety & Security	Law Enforcement, Traffic & Coordination	Furniture, Tools & Equipment: Add FY22	0	0	548,180
Safety & Security	Law Enforcement, Traffic & Coordination	Vehicles: Additional FY20	3,500,000	0	0
Safety & Security	Law Enforcement, Traffic & Coordination	Vehicles: Additional FY21	0	13,500,000	0
Safety & Security	Law Enforcement, Traffic & Coordination	Vehicles: Additional FY21	0	0	0
Safety & Security	Law Enforcement, Traffic & Coordination	Vehicles: Additional FY22	0	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Safety & Security	Law Enforcement, Traffic & Coordination	Vehicles: Additional FY22	0	0	13,500,000
Safety & Security	Law Enforcement, Traffic & Coordination	Furniture, fittings, tools & equipm FY20	1,000,000	0	0
Safety & Security	Law Enforcement, Traffic & Coordination	Furniture, fittings, tools & equipm FY21	0	1,000,000	0
Safety & Security	Law Enforcement, Traffic & Coordination	Furniture, fittings, tools & equipm FY21	0	0	0
Safety & Security	Law Enforcement, Traffic & Coordination	Furniture, fittings, tools & equipm FY22	0	0	0
Safety & Security	Law Enforcement, Traffic & Coordination	Furniture, fittings, tools & equipm FY22	0	0	600,000
Safety & Security	Law Enforcement, Traffic & Coordination	Vehicles: Replacement FY20	2,000,000	0	0
Safety & Security	Law Enforcement, Traffic & Coordination	Vehicles: Replacement FY21	0	2,000,000	0
Safety & Security	Law Enforcement, Traffic & Coordination	Vehicles: Replacement FY21	0	0	0
Safety & Security	Law Enforcement, Traffic & Coordination	Vehicles: Replacement FY22	0	0	0
Safety & Security	Law Enforcement, Traffic & Coordination	Vehicles: Replacement FY22	0	0	2,000,000
Safety & Security	Law Enforcement, Traffic & Coordination	Traffic Licencing Equipment FY22	0	0	0
Safety & Security	Law Enforcement, Traffic & Coordination	Traffic Licencing Equipment FY22	0	0	400,000
Safety & Security	Law Enforcement, Traffic & Coordination	Vehicles: Replacement FY20	3,000,000	0	0
Safety & Security	Law Enforcement, Traffic & Coordination	Vehicles: Replacement FY21	0	6,488,230	0
Safety & Security	Law Enforcement, Traffic & Coordination	Vehicles: Replacement FY21	0	0	0
Safety & Security	Law Enforcement, Traffic & Coordination	Vehicles: Replacement FY22	0	0	0
Safety & Security	Law Enforcement, Traffic & Coordination	Vehicles: Replacement FY22	0	0	11,400,000
Safety & Security	Law Enforcement, Traffic & Coordination	Radios: Additional FY20	600,000	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Safety & Security	Law Enforcement, Traffic & Coordination	Radios: Additional FY21	0	600,000	0
Safety & Security	Law Enforcement, Traffic & Coordination	Radios: Additional FY21	0	0	0
Safety & Security	Law Enforcement, Traffic & Coordination	Radios: Additional FY22	0	0	0
Safety & Security	Law Enforcement, Traffic & Coordination	Radios: Additional FY22	0	0	600,000
Safety & Security	Law Enforcement, Traffic & Coordination	Specialised vehicles: Add FY20	29,000,000	0	0
Safety & Security	Law Enforcement, Traffic & Coordination	Specialised Vehicles FY20	8,400,000	0	0
Safety & Security	Law Enforcement, Traffic & Coordination	IT Equipment: Additional FY20	500,000	0	0
Safety & Security	Law Enforcement, Traffic & Coordination	IT Equipment: Additional FY21	0	500,000	0
Safety & Security	Law Enforcement, Traffic & Coordination	IT Equipment: Additional FY21	0	0	0
Safety & Security	Law Enforcement, Traffic & Coordination	IT Equipment: Additional FY22	0	0	0
Safety & Security	Law Enforcement, Traffic & Coordination	IT Equipment: Additional FY22	0	0	500,000
Safety & Security	Management: Safety & Security	SS Contingency Provision Insurance FY20	350,000	0	0
Safety & Security	Management: Safety & Security	SS Contingency Provision Insurance FY21	0	350,000	0
Safety & Security	Management: Safety & Security	SS Contingency Provision Insurance FY22	0	0	350,000
Safety & Security	Management: Safety & Security	Furniture & Equipment FY20	5,490,947	0	0
Safety & Security	Management: Safety & Security	Furniture & Equipment FY21	0	490,947	0
Safety & Security	Management: Safety & Security	Furniture & Equipment FY21	0	0	0
Safety & Security	Management: Safety & Security	Furniture & Equipment FY22	0	0	0
Safety & Security	Management: Safety & Security	Furniture & Equipment FY22	0	0	490,947
Safety & Security	Management: Safety & Security	Integrated Contact Centre	0	0	0
Safety & Security	Management: Safety & Security	Integrated Contact Centre	33,794,122	39,633,256	13,000,000

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Safety & Security	Management: Safety & Security	IT and related equipment FY20	5,000,000	0	0
Safety & Security	Management: Safety & Security	IT Equipment replacement FY20	5,577,484	0	0
Safety & Security	Management: Safety & Security	Radios & related equipment FY20	5,000,000	0	0
Safety & Security	Metropolitan Police Services	IT and Related Equipment FY20	500,000	0	0
Safety & Security	Metropolitan Police Services	IT and Related Equipment FY21	0	500,000	0
Safety & Security	Metropolitan Police Services	IT and Related Equipment FY21	0	0	0
Safety & Security	Metropolitan Police Services	IT and Related Equipment FY22	0	0	0
Safety & Security	Metropolitan Police Services	IT and Related Equipment FY22	0	0	500,000
Safety & Security	Metropolitan Police Services	Firearms & related Equipment FY20	6,400,000	0	0
Safety & Security	Metropolitan Police Services	Firearms & related Equipment FY21	0	300,000	0
Safety & Security	Metropolitan Police Services	Firearms & related Equipment FY21	0	0	0
Safety & Security	Metropolitan Police Services	Firearms & related Equipment FY22	0	0	0
Safety & Security	Metropolitan Police Services	Firearms & related Equipment FY22	0	0	300,000
Safety & Security	Metropolitan Police Services	Furniture, Fittings & Equipment FY21	0	300,000	0
Safety & Security	Metropolitan Police Services	Furniture, Fittings & Equipment FY21	0	0	0
Safety & Security	Metropolitan Police Services	Furniture, Fittings & Equipment FY22	0	0	0
Safety & Security	Metropolitan Police Services	Furniture, Fittings & Equipment FY22	0	0	300,000
Safety & Security	Metropolitan Police Services	Radios & related equipment FY20	1,413,400	0	0
Safety & Security	Metropolitan Police Services	Radios & related equipment FY21	0	313,400	0
Safety & Security	Metropolitan Police Services	Radios & related equipment FY21	0	0	0
Safety & Security	Metropolitan Police Services	Radios & related equipment FY22	0	0	0
Safety & Security	Metropolitan Police Services	Radios & related equipment FY22	0	0	313,400
Safety & Security	Metropolitan Police Services	Vehicle Replacement FY20	1,700,000	0	0
Safety & Security	Metropolitan Police Services	Vehicle Replacement FY21	0	1,700,000	0
Safety & Security	Metropolitan Police Services	Vehicle Replacement FY21	0	0	0
Safety & Security	Metropolitan Police Services	Vehicle Replacement FY22	0	0	0
Safety & Security	Metropolitan Police Services	Vehicle Replacement FY22	0	0	1,700,000
Safety & Security	Metropolitan Police Services	Vehicles: Additional FY20	13,250,000	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Safety & Security	Metropolitan Police Services	Property Improvement Metro Police	11,000,000	8,000,000	0
Safety & Security	Metropolitan Police Services	Property Improvement Training College	3,000,000	64,000,000	64,000,000
Safety & Security	Public Emergency Communications Centre	Communication System FY20	1,150,000	0	0
Safety & Security	Public Emergency Communications Centre	Communication System FY21	0	1,150,000	0
Safety & Security	Public Emergency Communications Centre	Communication System FY21	0	0	0
Safety & Security	Public Emergency Communications Centre	Communication System FY22	0	0	0
Safety & Security	Public Emergency Communications Centre	Communication System FY22	0	0	800,000
Safety & Security	Public Emergency Communications Centre	Communication Centre Equipment FY21	0	350,872	0
Safety & Security	Public Emergency Communications Centre	Communication Centre Equipment FY21	0	0	0
Safety & Security	Public Emergency Communications Centre	Communication Centre Equipment FY22	0	0	0
Safety & Security	Public Emergency Communications Centre	Communication Centre Equipment FY22	0	0	350,872
Safety & Security	Public Emergency Communications Centre	Furniture & Equipment: Replacement FY20	126,194	0	0
Safety & Security	Public Emergency Communications Centre	Furniture & Equipment: Replacement FY21	0	126,194	0
Safety & Security	Public Emergency Communications Centre	Furniture & Equipment: Replacement FY21	0	0	0
Safety & Security	Public Emergency Communications Centre	Furniture & Equipment: Replacement FY22	0	0	0
Safety & Security	Public Emergency Communications Centre	Furniture & Equipment: Replacement FY22	0	0	126,194
Safety & Security	Public Emergency Communications Centre	Vehicle: Replacement FY20	350,000	0	0
Safety & Security	Public Emergency Communications Centre	Vehicle: Replacement FY22	0	0	0
Safety & Security	Public Emergency Communications Centre	Vehicle: Replacement FY22	0	0	350,000

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Safety & Security	Public Emergency Communications Centre	Generator and UPS	1,500,000	0	0
Spatial Planning & Environment	Development Management	Computer Equipment: Replacement FY20	4,841,798	0	0
Spatial Planning & Environment	Development Management	Computer Equipment: Replacement FY21	0	2,800,000	0
Spatial Planning & Environment	Development Management	Computer Equipment: Replacement FY21	0	0	0
Spatial Planning & Environment	Development Management	Computer Equipment: Replacement FY22	0	0	0
Spatial Planning & Environment	Development Management	Computer Equipment: Replacement FY22	0	0	2,400,000
Spatial Planning & Environment	Development Management	E-systems enhancements FY20	6,450,000	0	0
Spatial Planning & Environment	Development Management	E-systems enhancements FY21	0	6,250,000	0
Spatial Planning & Environment	Development Management	E-systems enhancements FY21	0	0	0
Spatial Planning & Environment	Development Management	E-systems enhancements FY22	0	0	0
Spatial Planning & Environment	Development Management	E-systems enhancements FY22	0	0	6,250,000
Spatial Planning & Environment	Development Management	Upgrade to ArcGIS 10.7	4,500,000	3,500,000	0
Spatial Planning & Environment	Environmental Management	Plant & Equipment: Replacement FY20	150,000	0	0
Spatial Planning & Environment	Environmental Management	Plant & Equipment: Replacement FY22	0	0	0
Spatial Planning & Environment	Environmental Management	Plant & Equipment: Replacement FY22	0	0	150,000
Spatial Planning & Environment	Environmental Management	Specialised Biodiversity Equipment FY20	145,000	0	0
Spatial Planning & Environment	Environmental Management	Specialised Biodiversity Equipment FY21	0	135,000	0
Spatial Planning & Environment	Environmental Management	Specialised Biodiversity Equipment FY21	0	0	0
Spatial Planning & Environment	Environmental Management	Specialised Biodiversity Equipment FY22	0	0	0
Spatial Planning & Environment	Environmental Management	Specialised Biodiversity Equipment FY22	0	0	130,000
Spatial Planning & Environment	Environmental Management	Vehicles: Additional FY21	0	600,000	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Spatial Planning & Environment	Environmental Management	Vehicles: Additional FY21	0	0	0
Spatial Planning & Environment	Environmental Management	Vehicles: Additional FY22	0	0	0
Spatial Planning & Environment	Environmental Management	Vehicles: Additional FY22	0	0	600,000
Spatial Planning & Environment	Environmental Management	Plant & Equipment: Additional FY21	0	300,000	0
Spatial Planning & Environment	Environmental Management	Plant & Equipment: Additional FY21	0	0	0
Spatial Planning & Environment	Environmental Management	SAP Enhancements (Heritage Delegations)	1,000,000	0	0
Spatial Planning & Environment	Environmental Management	Equipment: Radios: Additional FY20	723,759	0	0
Spatial Planning & Environment	Environmental Management	Vehicles: Additional FY20	5,648,068	0	0
Spatial Planning & Environment	Finance: SP & E	Computer Equipment & Software: Add FY20	600,000	0	0
Spatial Planning & Environment	Finance: SP & E	Computer Equipment & Software: Add FY21	0	700,000	0
Spatial Planning & Environment	Finance: SP & E	Computer Equipment & Software: Add FY21	0	0	0
Spatial Planning & Environment	Finance: SP & E	Computer Equipment & Software: Add FY22	0	0	0
Spatial Planning & Environment	Finance: SP & E	Computer Equipment & Software: Add FY22	0	0	700,000
Spatial Planning & Environment	Finance: SP & E	Furniture, Tools & Equipment: Add FY20	100,000	0	0
Spatial Planning & Environment	Finance: SP & E	Registry System	0	0	0
Spatial Planning & Environment	Finance: SP & E	Registry System	0	1,500,000	1,500,000
Spatial Planning & Environment	Finance: SP & E	SPE Contingency Prov - Insurance FY20	600,000	0	0
Spatial Planning & Environment	Finance: SP & E	SPE Contingency Prov - Insurance FY21	0	100,000	0
Spatial Planning & Environment	Finance: SP & E	SPE Contingency Prov - Insurance FY22	0	0	100,000
Spatial Planning & Environment	Finance: SP & E	Office Accommodation	2,000,000	0	0
Spatial Planning & Environment	Finance: SP & E	Computer Equipment & Software: Repl FY20	6,000,000	0	0
Spatial Planning & Environment	Finance: SP & E	Furniture & Office Equipment: Repl FY20	600,000	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Transport	Business Enablement	Computer Equipment & Software: Add FY20	3,126,189	0	0
Transport	Business Enablement	Computer Equipment & Software: Add FY21	0	1,300,000	0
Transport	Business Enablement	Computer Equipment & Software: Add FY21	0	0	0
Transport	Business Enablement	Computer Equipment & Software: Add FY22	0	0	0
Transport	Business Enablement	Computer Equipment & Software: Add FY22	0	0	1,300,000
Transport	Business Enablement	Furniture, Tools & Equipment: Add FY20	156,000	0	0
Transport	Business Enablement	Furniture, Tools & Equipment: Add FY21	0	2,276,000	0
Transport	Business Enablement	Furniture, Tools & Equipment: Add FY21	0	0	0
Transport	Business Enablement	Furniture, Tools & Equipment: Add FY22	0	0	0
Transport	Business Enablement	Furniture, Tools & Equipment: Add FY22	0	0	276,000
Transport	Business Enablement	Transport Registry system	0	0	0
Transport	Business Enablement	Transport Registry system	200,000	2,000,000	0
Transport	Business Enablement	Furniture, Tools & Equipment: Repl FY20	374,000	0	0
Transport	Business Enablement	Furniture, Tools & Equipment: Repl FY21	0	1,104,000	0
Transport	Business Enablement	Furniture, Tools & Equipment: Repl FY21	0	0	0
Transport	Business Enablement	Furniture, Tools & Equipment: Repl FY22	0	0	0
Transport	Business Enablement	Furniture, Tools & Equipment: Repl FY22	0	0	1,104,000
Transport	Finance: Transport	TDA Contingency Prov - Insurance FY20	200,000	0	0
Transport	Finance: Transport	TDA Contingency Prov - Insurance FY21	0	200,000	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Transport	Finance: Transport	TDA Contingency Prov - Insurance FY22	0	0	200,000
Transport	Network Management	Traffic Signal and system upgrade FY20	1,500,000	0	0
Transport	Network Management	Traffic Signal and system upgrade FY21	0	2,000,000	0
Transport	Network Management	Traffic Signal and system upgrade FY21	0	0	0
Transport	Network Management	Traffic Signal and system upgrade FY22	0	0	0
Transport	Network Management	Traffic Signal and system upgrade FY22	0	0	2,000,000
Transport	Roads Infrastructure & Management	Plant, Tools & Equipment: Add FY20	15,000,000	0	0
Transport	Roads Infrastructure & Management	Plant, Tools & Equipment: Add FY21	0	8,000,000	0
Transport	Roads Infrastructure & Management	Plant, Tools & Equipment: Add FY21	0	0	0
Transport	Roads Infrastructure & Management	Plant, Tools & Equipment: Add FY22	0	0	0
Transport	Roads Infrastructure & Management	Plant, Tools & Equipment: Add FY22	0	0	6,000,000
Transport	Roads Infrastructure & Management	Acquisition Vehicles & Plant Additional	0	0	0
Transport	Roads Infrastructure & Management	Vehicles & Plant: Additional FY20	15,000,000	0	0
Transport	Roads Infrastructure & Management	Vehicles & Plant: Additional FY21	0	5,000,000	0
Urban Management	Area East	IT Equipment - Area East AED FY20	97,500	0	0
Urban Management	City Improvement Districts	Computer Equipment: Replacement FY20	20,000	0	0
Urban Management	City Improvement Districts	Computer Equipment: Replacement FY21	0	20,000	0
Urban Management	City Improvement Districts	Computer Equipment: Replacement FY21	0	0	0
Urban Management	City Improvement Districts	Computer Equipment: Replacement FY22	0	0	0
Urban Management	City Improvement Districts	Computer Equipment: Replacement FY22	0	0	20,000
Urban Management	Councillor Support	IT Equipment: Additional FY20	500,000	0	0
Urban Management	Councillor Support	IT Equipment: Additional FY21	0	500,000	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Urban Management	Councillor Support	IT Equipment: Additional FY22	0	0	500,000
Urban Management	Management: Urban Management	ABM Contingency Prov - Insurance FY20	200,000	0	0
Urban Management	Management: Urban Management	ABM Contingency Prov - Insurance FY21	0	250,000	0
Urban Management	Management: Urban Management	ABM Contingency Prov - Insurance FY22	0	0	250,000
Urban Management	MURP Technical Support	IT & Computer equipment FY21	0	100,000	0
Urban Management	MURP Technical Support	IT & Computer equipment FY21	0	0	0
Urban Management	MURP Technical Support	IT & Computer equipment FY22	0	0	100,000
Urban Management	MURP Technical Support	IT & Computer equipment: Replace FY20	100,000	0	0
Urban Management	MURP Technical Support	Community Based Recycling Drop off FY22	0	0	7,500,000
Urban Management	Project Management Office: UM	Electronic project planning system - PMO	1,800,000	0	0
Urban Management	Public Participation	IT Equipment - PPU FY20	300,000	0	0
Urban Management	Support Services: UM	Furniture, Tools & Equipment: Add FY20	2,479,617	0	0
Urban Management	Support Services: UM	Furniture, Tools & Equipment: Add FY21	0	1,579,617	0
Urban Management	Support Services: UM	Furniture, Tools & Equipment: Add FY21	0	0	0
Urban Management	Support Services: UM	Furniture, Tools & Equipment: Add FY22	0	0	0
Urban Management	Support Services: UM	Furniture, Tools & Equipment: Add FY22	0	0	1,479,617
Urban Management	Support Services: UM	IT Equipment: Additional FY20	2,500,000	0	0
Urban Management	Support Services: UM	Computer, Office Equip: Repl FY20	1,799,204	0	0
Urban Management	Support Services: UM	Computer, Office Equip: Repl FY21	0	100,000	0
Urban Management	Support Services: UM	Computer, Office Equip: Repl FY21	0	0	0
Water & Waste	Management: Water & Waste	Computer Equipment: Additional FY20	70,000	0	0
Water & Waste	Management: Water & Waste	Computer Equipment: Additional FY21	0	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Water & Waste	Management: Water & Waste	Computer Equipment: Additional FY21	0	70,000	0
Water & Waste	Management: Water & Waste	Computer Equipment: Additional FY22	0	0	0
Water & Waste	Management: Water & Waste	Computer Equipment: Additional FY22	0	0	70,000
Water & Waste	Management: Water & Waste	Furniture Fitting & Equipment: Add FY20	40,000	0	0
Water & Waste	Management: Water & Waste	Furniture Fitting & Equipment: Add FY21	0	0	0
Water & Waste	Management: Water & Waste	Furniture Fitting & Equipment: Add FY21	0	40,000	0
Water & Waste	Management: Water & Waste	Furniture Fitting & Equipment: Add FY22	0	0	0
Water & Waste	Management: Water & Waste	Furniture Fitting & Equipment: Add FY22	0	0	40,000
Water & Waste	Management: Water & Waste	USS Contingency Prov - Insurance FY20	30,000	0	0
Water & Waste	Management: Water & Waste	USS Contingency Prov - Insurance FY21	0	30,000	0
Water & Waste	Management: Water & Waste	USS Contingency Prov - Insurance FY22	0	0	30,000
Water & Waste	Management: Water & Waste	Computer Equipment: Replacement FY20	53,508	0	0
Water & Waste	Project Monitoring Unit: W & W	Computer Equipment: Replacement FY20	13,800	0	0
Water & Waste	Solid Waste Management	SW Contingency Provision Insurance FY20	8,000,000	0	0
Water & Waste	Solid Waste Management	SW Contingency Provision Insurance FY21	0	8,000,000	0
Water & Waste	Solid Waste Management	SW Contingency Provision Insurance FY22	0	0	8,000,000
Water & Waste	Solid Waste Management	Waste Info & Infrastruc. Replace: FY20	7,214,556	0	0
Water & Waste	Solid Waste Management	Waste Info & Infrastruc. Replace: FY21	0	0	0
Water & Waste	Solid Waste Management	Waste Info & Infrastruc. Replace: FY21	0	4,250,000	0
Water & Waste	Solid Waste Management	Waste Info & Infrastruc. Replace: FY22	0	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Water & Waste	Solid Waste Management	Waste Info & Infrastruc. Replace: FY22	0	0	4,250,000
Water & Waste	Solid Waste Management	Furniture & Equipment: Add: Rates FY20	500,258	0	0
Water & Waste	Solid Waste Management	Furniture & Equipment: Add: Rates FY21	0	0	0
Water & Waste	Solid Waste Management	Furniture & Equipment: Add: Rates FY21	0	500,258	0
Water & Waste	Solid Waste Management	Furniture & Equipment: Add: Rates FY22	0	0	0
Water & Waste	Solid Waste Management	Furniture & Equipment: Add: Rates FY22	0	0	500,258
Water & Waste	Solid Waste Management	Furniture & Equipment: Add: Tariff FY20	201,014	0	0
Water & Waste	Solid Waste Management	Furniture & Equipment: Add: Tariff FY21	0	0	0
Water & Waste	Solid Waste Management	Furniture & Equipment: Add: Tariff FY21	0	201,014	0
Water & Waste	Solid Waste Management	Furniture & Equipment: Add: Tariff FY22	0	0	0
Water & Waste	Solid Waste Management	Furniture & Equipment: Add: Tariff FY22	0	0	201,014
Water & Waste	Solid Waste Management	Mechanical Equipment: Additional FY20	250,000	0	0
Water & Waste	Solid Waste Management	Mechanical Equipment: Additional FY21	0	0	0
Water & Waste	Solid Waste Management	Mechanical Equipment: Additional FY21	0	250,000	0
Water & Waste	Solid Waste Management	Mechanical Equipment: Additional FY22	0	0	0
Water & Waste	Solid Waste Management	Mechanical Equipment: Additional FY22	0	0	250,000
Water & Waste	Solid Waste Management	Trunk Radios: Replacement FY20	400,000	0	0
Water & Waste	Solid Waste Management	Trunk Radios: Replacement FY21	0	0	0
Water & Waste	Solid Waste Management	Trunk Radios: Replacement FY21	0	400,000	0
Water & Waste	Solid Waste Management	Trunk Radios: Replacement FY22	0	0	0
Water & Waste	Solid Waste Management	Trunk Radios: Replacement FY22	0	0	400,000

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Water & Waste	Water & Sanitation Services	EAM Depot Realignment: 5 Nodal Syst FY20	6,000,000	0	0
Water & Waste	Water & Sanitation Services	EAM Depot Realignment: 5 Nodal Syst FY21	0	86,000,000	0
Water & Waste	Water & Sanitation Services	EAM Depot Realignment: 5 Nodal Syst FY22	0	0	46,000,000
Water & Waste	Water & Sanitation Services	IT: System, Infrastr Equipment: Add FY20	29,000,000	0	0
Water & Waste	Water & Sanitation Services	IT: System, Infrastr Equipment: Add FY21	0	8,000,000	0
Water & Waste	Water & Sanitation Services	IT: System, Infrastr Equipment: Add FY22	0	0	7,000,000
Water & Waste	Water & Sanitation Services	Furniture & Equipment: Additional FY20	750,000	0	0
Water & Waste	Water & Sanitation Services	Furniture & Equipment: Additional FY21	0	1,500,000	0
Water & Waste	Water & Sanitation Services	Furniture & Equipment: Additional FY22	0	0	1,800,000
Water & Waste	Water & Sanitation Services	WS Contingency prov - Insurance FY20	1,000,000	0	0
Water & Waste	Water & Sanitation Services	WS Contingency prov - Insurance FY20	50,000	0	0
Water & Waste	Water & Sanitation Services	WS Contingency prov - Insurance FY21	0	1,000,000	0
Water & Waste	Water & Sanitation Services	WS Contingency prov - Insurance FY21	0	50,000	0
Water & Waste	Water & Sanitation Services	WS Contingency prov - Insurance FY22	0	0	1,000,000
Water & Waste	Water & Sanitation Services	WS Contingency prov - Insurance FY22	0	0	50,000
Water & Waste	Water & Sanitation Services	Laboratory Equipment: Additional FY20	4,000,000	0	0
Water & Waste	Water & Sanitation Services	Laboratory Equipment: Additional FY21	0	4,000,000	0
Water & Waste	Water & Sanitation Services	Laboratory Equipment: Additional FY22	0	0	4,000,000
Water & Waste	Water & Sanitation Services	Vehicles, Plant Equip: Additional FY20	50,000,000	0	0

Directorate	Department	WBS Element Description	Budget 2019/20	Budget 2020/21	Budget 2021/22
Water & Waste	Water & Sanitation Services	Vehicles, Plant Equip: Additional FY21	0	0	0
Water & Waste	Water & Sanitation Services	Vehicles, Plant Equip: Additional FY22	0	0	30,000,000
Water & Waste	Water & Sanitation Services	Plant & Equipment Additional FY20	750,000	0	0
Water & Waste	Water & Sanitation Services	Plant & Equipment Additional FY21	0	750,000	0
Water & Waste	Water & Sanitation Services	Plant & Equipment Additional FY22	0	0	750,000
Water & Waste	Water & Sanitation Services	Specialised Equipment: Additional FY20	3,500,000	0	0
Water & Waste	Water & Sanitation Services	Specialised Equipment: Additional FY21	0	4,500,000	0
Water & Waste	Water & Sanitation Services	Specialised Equipment: Additional FY22	0	0	4,500,000
Water & Waste	Water & Sanitation Services	Sundry Equipment: Additional FY20	300,000	0	0
Water & Waste	Water & Sanitation Services	Sundry Equipment: Additional FY21	0	0	0
Water & Waste	Water & Sanitation Services	Sundry Equipment: Additional FY21	0	300,000	0
Water & Waste	Water & Sanitation Services	Sundry Equipment: Additional FY22	0	0	0
Water & Waste	Water & Sanitation Services	Sundry Equipment: Additional FY22	0	0	300,000
Water & Waste	Water & Sanitation Services	Vehicles: Replacement FY20	30,000,000	0	0
Water & Waste	Water & Sanitation Services	Vehicles: Replacement FY21	0	0	0
Water & Waste	Water & Sanitation Services	Vehicles: Replacement FY22	0	0	10,000,000
Water & Waste	Water & Sanitation Services	Small Plant & Equip: Add (Retic) FY20	2,000,000	0	0
Water & Waste	Water & Sanitation Services	Small Plant & Equip: Add (Retic) FY21	0	2,000,000	0
Water & Waste	Water & Sanitation Services	Small Plant & Equip: Add (Retic) FY22	0	0	3,000,000
Water & Waste	Water & Sanitation Services	Refurbishment of Labs FY20	300,000	0	0
Water & Waste	Water & Sanitation Services	Refurbishment of Labs FY21	0	300,000	0
Water & Waste	Water & Sanitation Services	Plant & Equipment: Replacement FY20	750,000	0	0
Water & Waste	Water & Sanitation Services	Plant & Equipment: Replacement FY21	0	500,000	0
Water & Waste	Water & Sanitation Services	Plant & Equipment: Replacement FY22	0	0	750,000
Corporate Infrastructure (Admin & Head Office) Total			1,211,031,105	965,367,455	817,674,710
Grand Total			8,388,432,082	11,515,710,751	11,857,957,952