

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011 – 2012



CITY OF CAPE TOWN | ISIXEKO SASEKAPA | STAD KAAPSTAD

THIS CITY WORKS FOR YOU



MESSAGE FROM THE EXECUTIVE MAYOR

The 2011/2012 financial year is significant for the City of Cape Town as it marks the bridge between the priorities of two administrations. It also marks the final year of the implementation of the previous administration's IDP, which was centred on infrastructure-led growth. That plan was premised on the strategy of taking the necessary steps to improving the lives of our citizens by ensuring the roll-out of basic services to all.

Many of the goals of the IDP have been achieved. Indeed, Cape Town is now recognised by both independent assessments and the national government as the leading provider of basic services amongst metros in South Africa.

That delivery has been based on the principle of sound, efficient and transparent financial management. The numerous directorates that serve the people of this great city need to have formal plans in place to not only strategise for delivery goals, but to enable the administration and indeed the public to monitor the rate of delivery. Only by ensuring this rigorous self-assessment across the board can we be assured that we are providing the best possible government that we can.

The Service Delivery and Budget Implementation Plan (SDBIP) is a central feature of the administration's regulations. Its processes and frameworks are used as the benchmarks of service delivery, ensuring the accountability of the administration and its officials.

It is the working plan that gives life to the budget adopted by the council in June 2011. That budget assigned the financial means to City directorates to perform their mandates. The SDBIP explains how they shall do so.

We have provided sufficient resources to achieve our goal of serving the people of Cape Town.

Community Services received approximately R1,2 billion, an increase of 8,2%. This will enable us to provide the amenities that make our city more inclusive.

Corporate Services received approximately R1,6 billion, an increase of 8,2%. This money will be used to ensure that the city is well-staffed with professional and caring public officials.

Economic and Social Development received approximately R300 million, an increase of 9,8%. This will allow us to focus on the new separate Mayco portfolio of social development. This portfolio will ensure that the city has caring social services.

Finance received approximately R1, 5 billion, an increase of 4,1%. This money will be spent ensuring that we have the means to finance the city's development.

Health received approximately R700 million, an increase of 12,4%. This allocation will mean that we can continue to provide our citizens with primary health care.

Housing received approximately R700 million, an increase of 9,1%. Housing will be able to continue with their excellent track record of delivery, which has seen housing delivery increase four-fold under the previous administration.

Safety and Security received approximately R1,2 billion, an increase of 6,1%. This money will ensure that our metro police and our community-based initiatives will help keep us safe.

Strategy and Planning received approximately R389 million, an increase of 4,3%. This department will help guide the city's new economic direction and improve planning regulations.

Transport and Roads received approximately R1,8 billion, an increase of 23,1%. This will be mostly allocated to continuing the roll-out of the IRT which is becoming a world-class public transportation system for our people.

And Utility Services received approximately R11, 3 billion, an increase of 16,7%. This money will ensure the continued roll-out of basic services to everyone, especially the poor and demonstrates the emphasis we place on infrastructure-led growth.

In total, this is a rise in total operating revenue from R19, 442 billion in 2010/11 to R21, 913 billion this year.

Our capital budget also increases mainly due to increases in state grants from R3,995 billion in 2010/11 to R5, 09 billion this year.

These budgetary allocations require sufficient planning to be put into effect, which the SDBIP provides. Through the strategic direction of resources, we will be able to make these budgets work for our people, not least the approximately R1,26 billion that will be used this year to provide free basic services to poor people.

This final year of the IDP, and its delivery targets, will provide the foundation upon which the new administration shall build. In addition to continuing our investment in infrastructure, we will ensure that we create the economic environment in which jobs, and thus dignity, can be provided. By using our resources effectively and engaging widely, we will ensure that we build an efficient opportunity city in which all of our citizens feel included, safe and cared for.



**Approved by the Executive Mayor:
Alderman Patricia De Lille**

Date: 06.07.2011

2011/2012 Service Delivery and Budget Implementation Plan

TABLE OF CONTENTS

1. Introduction	1
2. Legislative Imperative	2
3. Linking the IDP to the Budget	3
4. Reporting on the SDBIP	4
4.1 Monthly Reporting	4
4.2 Quarterly Reporting	4
4.3 Mid-year Reporting	4
5. City Scorecards	5
5.1 Three Year 2011/2012 Corporate Scorecard	6
5.2 2011/2012 Quarterly Corporate Scorecard	9
5.3 National Key Performance Indicators (NKPIs)	12
6. Three Year Capital Plan 2010/2011 - 2012/2013	13
6.1 Capital Budget Spending per Strategic Focus Area	14
7. Revenue and Expenditure Projections	17
7.1 Monthly Projections of Revenue by Source	18
7.2 Monthly Projections of Operating Expenditure by Directorate (Vote)	19
8. Conclusion	21
Annexure A – Corporate Scorecard Indicator Definitions for 2010/2011	22
Annexure B - Capital Budget per Sub-Councils and Wards for 2011/2012 – 2013/2014	33

1. INTRODUCTION

The strategic direction that the City of Cape Town (City) will undertake is set out in its five year Integrated Development Plan (IDP). The plan is being reviewed for the 2011/2012 financial year in conjunction with the community and its credibility is supported by a realistic and sound budget.

The strategic direction that the five year IDP embarked on has not changed and the City continues on the path of infrastructure-led economic growth. The services that the City provides and the investment in infrastructure will make the City more attractive to investors and thus more globally competitive. Investors bring the possibility of job creation and assistance in driving development.

The Service Delivery and Budget Implementation Plan (SDBIP) gives effect to the IDP and the budget of the municipality. It is an expression of the objectives of the City in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 2011 to 30 June 2012 (the City's financial year). It includes the service delivery targets and performance indicators for each quarter which is linked to the performance agreements of senior management. It therefore facilitates oversight over financial and non-financial performance of the municipality and allows the City Manager to monitor the performance of the Executive Directors, the Mayor/Council to monitor the performance of the City Manager, and the Community to monitor the performance of the City Government.

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

The purpose of this report is to provide background into the role of the SDBIP and to guide the reader through the relationship between service delivery and budget implementation. Content wise it provides the reader with the Corporate Scorecard setting out the Corporate and Directorate objectives, with indicators and targets against which the City will be held accountable over the remaining year of the five year IDP cycle. The 2011/2012 year's targets are elaborated on in the quarterly targets set in the Annual Corporate Scorecard. Definitions are provided to broaden understanding of the indicators. The capital budget for the next three years is broken down into the eight 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 capital budget, allocated per ward, forms an annexure to the report. More than half the budget for 2011/12 has been allocated to projects that span across wards. Wards that appear to have no allocation may well have been allocated funding under the multi-ward and corporate infrastructure projects.

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

2. LEGISLATIVE IMPERATIVE

The Local Government: Municipal Finance Management Act (MFMA), defines the SDBIP as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following –

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

The SDBIP for 2011/12 is based on the IDP and budget approved by council on the 08th June 2011.

In terms of Section 53 (1) (c) (ii) of the MFMA, the Executive Mayor must take reasonable steps to ensure that the SDBIP is approved within 28 days after the approval of the budget.

In terms of S69(3)(a) the City Manager must by no later than 14 days of the approval of the annual budget submit the draft SDBIP to the Executive Mayor.

3. LINK TO THE IDP AND THE BUDGET

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

1. Shared Economic Growth and Development
2. Sustainable Urban Infrastructure and Services
3. Energy Efficiency for a Sustainable Future
4. Public Transport Systems
5. Integrated Human Settlements
6. Safety and Security
7. Health, Social and Community Development
8. Good Governance and Regulatory Reform

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

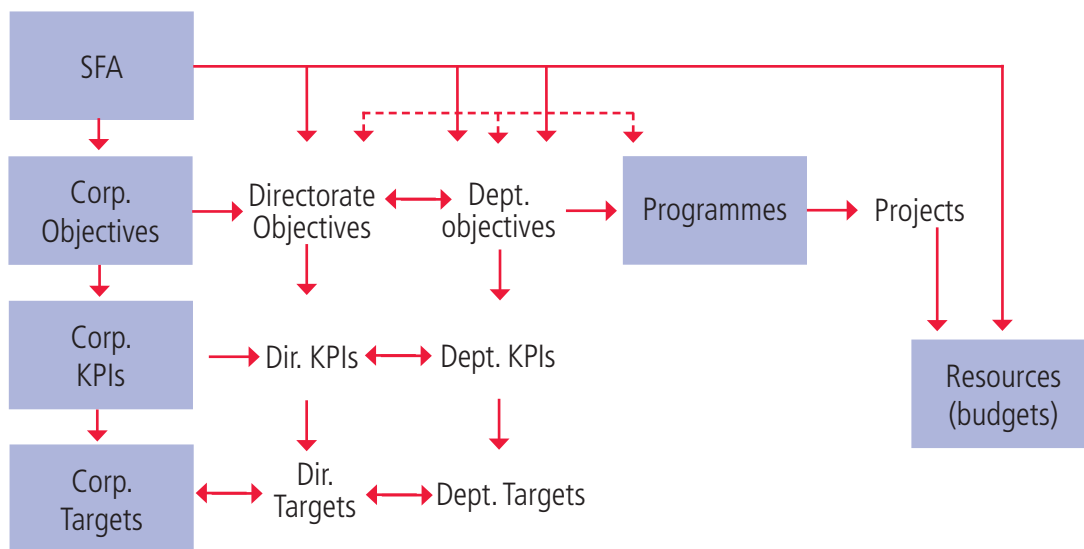


Figure 1: IDP and Budget link

4. REPORTING ON THE SDBIP

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

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

4.1 Monthly Reporting

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

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

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

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

4.2 Quarterly Reporting

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

4.3 Mid-year Reporting

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

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

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

5. CITY SCORECARDS

- **Three Year Corporate Scorecard (2011/12 Review)**

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

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

- 1A** Create an enabling environment for the economy to grow and become globally competitive
- 2A** Provide access to basic service
- 2B** Conserve natural resources
- 2C** Effectively manage the City's infrastructure and resources
- 3A** Develop, adopt and implement a comprehensive response to Cape Town's energy and climate change challenges
- 4A** Improve public transport system and services
- 5A** Provide equitable community facilities and services across the City
- 5B** Deliver housing opportunities in accordance with the five year housing plan (reviewed annually)
- 6A** Foster a safe and secure environment
- 7A** Facilitate the development of a healthy and socially inclusive society
- 8A** Ensure enhanced service delivery with efficient institutional arrangements
- 8B** Manage key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management
- 8C** Establish effective community engagement channels

- **2011/2012 Quarterly Corporate Scorecard**

There are three sections to this annual scorecard, i.e. Alignment and Linkage, Objective and Indicator Detail, and Tracking and Monitoring. The scorecard provides the quarterly corporate targets against which the City will be held accountable. Service delivery targets and performance indicators will be cascaded into the Directorate, Departmental and Executive Director's Scorecards (Section 57 employees), which will be used for internal monitoring of the organisation.

- **Scorecard Indicator Definitions for 2011/2012**

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

5.1 THREE YEAR 2011/2012 CORPORATE SCORECARD

STRATEGIC FOCUS AREA	LEGOTLA TOP 20 OBJECTIVE	INDICATOR	Baseline to be updated after 30 June 2010/2011 *	PROPOSED TARGET 2011/2012	PROPOSED TARGET 2012/2013	PROPOSED TARGET 2013/2014
1. Shared economic growth and development	1A. Create an enabling environment for the economy to grow and become globally competitive					
	Municipal investment into the economy	1A.1 Capital budget spend		R4 835bn**	R4 766bn**	R5 049bn**
	Increase number of Expanded Public Works Programme (EPWP) job opportunities	1A.2 Number of EPWP job opportunities created		22 000	22 000	22 000
	Maintain approval time for Land Use and Planning applications	1A.3 Percentage of Land Use application finalised within statutory timeframes		80%	80%	85%
	Maintain approval time for Building Plan applications	1A.4 Percentage of Building plans finalised within statutory timeframes		75%	80%	85%
2. Sustainable urban infrastructure and services	2A. Provide access to basic services					
	Access to sanitation	2A.1 Number of formal domestic customers receiving sewerage services		588 443	591 385	594 327
		2A.2 Number of sanitation service points (toilets) installed for informal settlement customers		32 268	34 268	36 268
	Access to water	2A.3 Number of formal domestic customers receiving water services		588 007	590 947	593 902
		2A.4 Number of water service points (taps) installed for informal settlement customers		7 000	7 200	7 400
	Access to electricity	2A.5 Number of electricity meters serving domestic customers		565 311	571 416	577 521
		2A.6 Number of additional electricity subsidised connections installed		3 000	3 000	3 000
	Access to refuse collection services	2A.7 Number of formal domestic customers receiving a kerbside refuse collection service		609 495	614 962	620 497
		2A.8 Number of informal settlement dwellings receiving a door-to-door refuse collection and area cleaning service		212 042	224 001	236 635
	2B. Conserve natural resources					
	Manage water demand	2B.1 Megaliters of water consumed to meet water demand target		349 633 MI	360 122MI	368 385MI
	Minimise waste	2B.2 Percentage of waste diverted from Council Waste Management Facilities		10,95%	11,95%	12,95%
	Safeguard human health, protect natural aquatic environment, and improve and maintain recreational water quality	2B.3 Percentage compliance with 4 critical DWA effluent standards (e-coli count, Ammonia content, Oxygen demanding substances, total suspended solids)		82%	82%	82%
	2C. Effectively manage the City's infrastructure and resources					
	Manage maintenance of City infrastructure	2C.1 Amount spent on repairs and maintenance		R1 799bn**	R1 943bn**	R2 124bn**
		2C.2 SAIFI (System Average Interruption Frequency Index)		<1,3	<1,3	<1,3
		2C.3 Percentage unaccounted for water		20%	18%	16.5%
	Sustainable water supply	2C.4 Percentage drinking water compliance to SANS 241		96%	96%	96%

STRATEGIC FOCUS AREA	LEGOTLA TOP 20 OBJECTIVE	INDICATOR	Baseline to be updated after 30 June 2010/2011*	PROPOSED TARGET 2011/2012	PROPOSED TARGET 2012/2013	PROPOSED TARGET 2013/2014
3. Energy efficiency for a sustainable future	3A. Develop, adopt and implement a comprehensive response to Cape Town's energy and climate change challenges					
	Manage energy consumption	3A.1 GWh of electricity purchased to meet electricity consumption target		10 936 GWh	–	–
	4A. Improve public transport system and services (for e.g. the implementation of phase 1A of the integrated rapid transit programme)					
4. Public transport systems	Improve the regulation and service levels of the bus and taxi industry	4A.1 Percentage of capital budget spent on Phase 1a of the IRT project		95%	95%	95%
		4A.2 Percentage spend of the operating budget on road and infrastructure maintenance	NEW	95%	95%	95%
5. Integrated human settlements	5A. Provide equitable community facilities and services across the City					
	Maintain community facilities open for community use at required standard	5A.1 Number of Community Parks maintained according to selected service standards Total = 3 133		2 820	2 820	2 820
		5A.2 Number of libraries open according to minimum planned open hours, including ad hoc Unforeseen Closing Hours Total = 98		68	68	68
		5A.3 Number of fenced formal Sport fields compliant with the defined level grass cover standard Total = 524		500	500	500
		5A.4 Number of halls maintained to specified standard Total = 180		180	180	180
	5B. Deliver housing opportunities in accordance with the five year housing plan (reviewed annually)					
	Delivery of housing opportunities in accordance with the five year housing plan	5B.1 Number of housing opportunities provided per year		8 800	9 000	9 000
	Implementation of structured programme for the upgrade of erven in informal settlements	5B.2 Number of housing opportunities provided through the informal settlement upgrade programme		1 400	1 500	1 500

STRATEGIC FOCUS AREA	LEGOTLA TOP 20 OBJECTIVE	INDICATOR	Baseline to be updated after 30 June 2010/2011*	PROPOSED TARGET 2011/2012	PROPOSED TARGET 2012/2013	PROPOSED TARGET 2013/2014
6. Safety and security	6A. Foster a safe and secure environment					
	Maintain Community Survey Score in the perception of anti-social behaviour and general disorder	6A.1 Survey score on 5 point symmetric scale		≥2.7	≥2.7	≥2.7
	Reduce the occurrence of vehicle accidents	6A.2 Percentage reduction in accident rate at high frequency locations		4% 197	4% 189	4% 183
	Increase in drug related arrests	6A.3 Percentage increase in arrests in drug related crimes		5% 1 052	5% 1 104	5% 1 160
	Improve response time of the Fire and Rescue Service	6A.4 Percentage response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival		85%	85%	85%
7. Health, social and community development	7A. Facilitate the development of a healthy and socially inclusive society					
	Educate parents, caregivers and Early Childhood Development (ECD) forums	7A.1 Number of targeted development programmes		20	20	20
	Reduce air pollution	7A.2 Number of days when air pollution exceeds WHO guidelines		133	130	130
	Slow the rate of increase of the City's ante-natal HIV prevalence	7A.3 The City's ante-natal HIV prevalence		19,8%	19,8%	19,8%
8. Good governance and regulatory reform	8A. Ensure enhanced service delivery with efficient institutional arrangements					
	Increase levels of employee morale	8A.1 % 'truly loyal' employees as measured by the employee culture / climate survey		— bi-ennial survey	40% bi-ennial survey	— bi-ennial survey
	Improvement of responsiveness to service delivery	8A.2 Percentage improvement of responsiveness in service delivery	NEW	100%	100%	100%
	8B. Manage key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management					
	An unqualified audit	8B.1 Opinion of Auditor General		Unqualified Audit Report	Unqualified Audit Report	Unqualified Audit Report
	Maintain the City's Credit Rating	8B.2 Opinion of independent rating agency (high investment rating)		A1+ (short term) AA- (long term)	A1+ (short term) AA- (long term)	A1+ (short term) AA- (long term)
	Create assets for public benefit	8B.3 Percentage spend of capital budget		95%	95%	95%
	8C. Establish effective community engagement channels					
	Improved customer satisfaction	8C.1 Community satisfaction (Score 1-5)		2,8	2,8	2,8

NOTES:

* The baseline figures will be finalised and updated with the actual achievements after the 30 June 2011. These figures will be available at www.capetown.gov.za/ldp after September 2011.

**Projected cashflows are subject to change as and when adjustment budgets are approved during a financial year.

5.2 2011/2012 QUARTERLY CORPORATE SCORECARD

STRATEGIC FOCUS AREA	DIRECTORATE/S		OBJECTIVE	INDICATOR	Baseline to be updated after 30 June 2010/2011*	QUARTERLY TARGETS			
	LEAD	CONTRI-BUTING				1st @ 30 Sept. 2011	2nd @ 31 Dec. 2011	3rd @ 31 Mar. 2012	4th @ 30 June 2012
1. Shared economic growth and development	1A. Create an enabling environment for the economy to grow and become globally competitive								
	Finance	All	Municipal investment into the economy	1A.1 Capital budget spend		R,818bn**	R1,812bn**	R2,938bn**	R4,835bn**
	Housing	**	Increase number of Expanded Public Works Programme (EPWP) job opportunities	1A.2 Number of EPWP job opportunities created		4 000	11 000	16 500	22 000
	Strategy & Planning	—	Maintain approval time for Land Use and Planning applications	1A.3 Percentage of Land Use applications finalised within statutory timeframes		80%	80%	80%	80%
		—	Maintain approval time for Building Plan applications	1A.4 Percentage of Building plans finalised within statutory timeframes		75%	75%	75%	75%
2. Sustainable urban infrastructure and services	2A. Provide universal access to basic services								
	Utility Services	—	Access to sanitation	2A.1 Number of formal domestic customers receiving sewerage services		586 247	586 979	587 711	588 443
				2A.2 Number of sanitation service points (toilets) installed for informal settlement customers		31 500	31 750	32 000	32 268
		—	Access to water	2A.3 Number of formal domestic customers receiving water services		585 956	586 545	587 276	588 007
				2A.4 Number of water service points (taps) installed for informal settlement customers		6 850	6 900	6 950	7 000
		—	Access to electricity	2A.5 Number of electricity meters serving domestic customers		560 732	562 259	563 785	565 311
				2A.6 Number of additional electricity subsidised connections installed		750	1 500	2 250	3 000
		—	Access to refuse collection services	2A.7 Number of formal domestic customers receiving a kerbside refuse collection service		605 418	606 777	608 136	609 495
				2A.8 Number of informal settlement dwellings receiving a door-to-door refuse collection and area cleaning service		Bi-annual	206 382	Bi-annual	212 042
	2B. Conserve natural resources								
	Utility Services	—	Manage water demand	2B.1 Megaliters of water consumed to meet water demand target		341 996MI	344 542MI	347 088MI	349 633MI
		—	Minimise waste	2B.2 Percentage of waste diverted from Council Waste Management Facilities		10,15%	10,35%	10,55%	10,95%
		—	Safeguard human helath, protect natural aquatic environment, and improve and maintain recreational water quality	2B.3 Percentage compliance with 4 critical DWA effluent standards (e-coli count, Ammonia content, Oxygen demanding substances, total suspended solids)		Annual Target	Annual Target	Annual Target	82%

STRATEGIC FOCUS AREA	DIRECTORATE/S		OBJECTIVE	INDICATOR	Baseline to be updated after 30 June 2010/2011 *	QUARTERLY TARGETS			
	LEAD	CONTRI-BUTING				1st @ 30 Sept. 2011	2nd @ 31 Dec. 2011	3rd @ 31 Mar. 2012	4th @ 30 June 2012
2. Sustainable urban infrastructure and services	2C. Effectively manage the City's infrastructure and resources								
	Finance	–		2C.1 Amount spent on repairs and maintenance		Annual Target	Annual Target	Annual Target	R1 799bn **
	Utility Services	–	Manage maintenance of city infrastructure	2C.2 System Average Interruption Frequency Index (SAIFI)		≤1,3	≤1,3	≤1,3	≤1,3
		–		2C.3 Percentage unaccounted for water		22%	20%	20%	20%
		–	Sustainable water supply	2C.4 Percentage drinking water compliance to SANS 241		96%	96%	96%	96%
3. Energy efficiency for a sustainable future	3A. Develop, adopt and implement a comprehensive response to Cape Town's energy and climate change challenges								
	Utility Services	–	Manage energy consumption	3A.1 GWh of electricity purchased to meet electricity consumption target		2 879 GWh	5 545 GWh	8 128 GWh	10 936 GWh
4. Public transport system	4A. Improve public transport system and services (for e.g. the implementation of phase 1A of the integrated rapid transit programme)								
	TR&MP	–	Improve the regulation and service levels of the bus and taxi industry	4A.1 Percentage of capital budget spent on Phase 1a of the IRT project		15,66%	34,04%	58,35%	95%
		–		4A.2 Percentage spent of the operating budget on road and infrastructure maintenance		11%	31%	57%	95%
5. Integrated human settlements	5A. Provide equitable community facilities and services across the City								
	Community Services	–	Maintain community facilities open for community use at required standard	5A.1 Number of Community Parks maintained according to selected service standards Total = 3 133		2 663 (85%)	2 444 (78%)	2 726 (87%)	2 820 (90%)
		–		5A.2 Number of libraries open according to minimum planned open hours, including ad hoc Unforeseen Closing Hours Total = 98		68	68	68	68
		–		5A.3 Number of fenced formal Sport fields compliant with the defined level grass cover standard Total = 524		360	400	450	500
		–		5A.4 Number of halls maintained to specified standard Total = 180		180	180	180	180
	5B. Deliver housing opportunities in accordance with the five year housing plan (reviewed annually)								
	Housing	Utility Serv., Strat & Plan, Hsg Fin & TR&MP	Delivery of housing opportunities in accordance with the five year housing plan	5B.1 Number of housing opportunities per year		1 500	3 000	5 000	8 800
		TR&MP &Utility Serv.	Implementation of structured programme for the upgrade of erven in informal settlements	5B.2 Number of housing opportunities provided through the informal settlement upgrade programme		200	450	700	1 400

STRATEGIC FOCUS AREA	DIRECTORATE/S		OBJECTIVE	INDICATOR	Baseline to be updated after 30 June 2010/2011*	QUARTERLY TARGETS					
	LEAD	CONTRI-BUTING				1st @ 30 Sept. 2011	2nd @ 31 Dec. 2011	3rd @ 31 Mar. 2012	4th @ 30 June 2012		
6. Safety and security	6A. Foster a safe and secure environment										
	Safety & Security	–	Increase Community Survey Score in the perception of anti-social behaviour and general disorder	6A.1 Survey score on 5 point symmetric scale		≥2,7	≥2,7	≥2,7	≥2,7		
		–	Reduce the occurrence vehicle accidents	6A.2 Percentage reduction in accident rate at high frequency locations		1% 203 accidents	2% 201 accidents	3% 199 accidents	4% 197 accidents		
		–	Increase in drug related arrests	6A.3 Percentage increase in arrest in drug related crimes		1,25% 250	2,5% 501	3,75% 751	5% 1052		
		–	Improve response time of the Fire and Rescue Service	6A.4 Percentage response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival		85%	85%	85%	85%		
7. Health, social and community development	7A. Facilitate the development of a healthy and socially inclusive society										
	Econ, Social Dev & Tourism	–	Educate parents, caregivers and ECD forums	7A.1 Number of targeted development programmes		0	8	15	20		
	Health	–	Reduce air pllution	7A.2 Number of days when air pllution exceeds WHO guidelines		33	67	100	133		
	Health	–	Slow the rate of increase of the city's ante-natal HIV prevalence	7A.3 The City's ante-natal HIV prevalence		19,8%	19,8%	19,8%	19,8%		
	8A. Ensure enhanced service delivery with efficient institutional arrangements										
8. Good governance and regulatory reform	Corporate Services	All	Improvement of responsiveness to service delivery	8A.1 % 'truly loyal' employees as measured by the employee culture / climate survey		–	–	–	34% (note: survey conducted biennially)		
		All	Improvement of responsiveness to service delivery	8A.2 Percentage improvement of responsiveness in service delivery		100%	100%	100%	100%		
	8B. Manage key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management										
	Finance	–	an unqualified audit	8B.1 Opinion of Auditor General		–	Unqualified Audit Report	Unqualified Audit Report	Unqualified Audit Report		
		–	Maintain the City's Credit Rating	8B.2 Opinion of independent rating agency (high investment rating)		–	–	–	A1 + (short term) AA - (long term)		
All		Create assets for public benefit	8B.3 Percentage spend of capital budget		16%	36%	58%	95%			
8C. Establish effective community engagement channels											
Strategy & Planning	All	Improved customer satisfaction	8C.1 Community satisfaction (Score 1-5)		–	–	–	–	2,8		

NOTE:

* The baseline figures will be finalised and updated with the actual achievements after the 30 June 2011. These figures will be available www.capetown.gov.za/idp after September 2011.

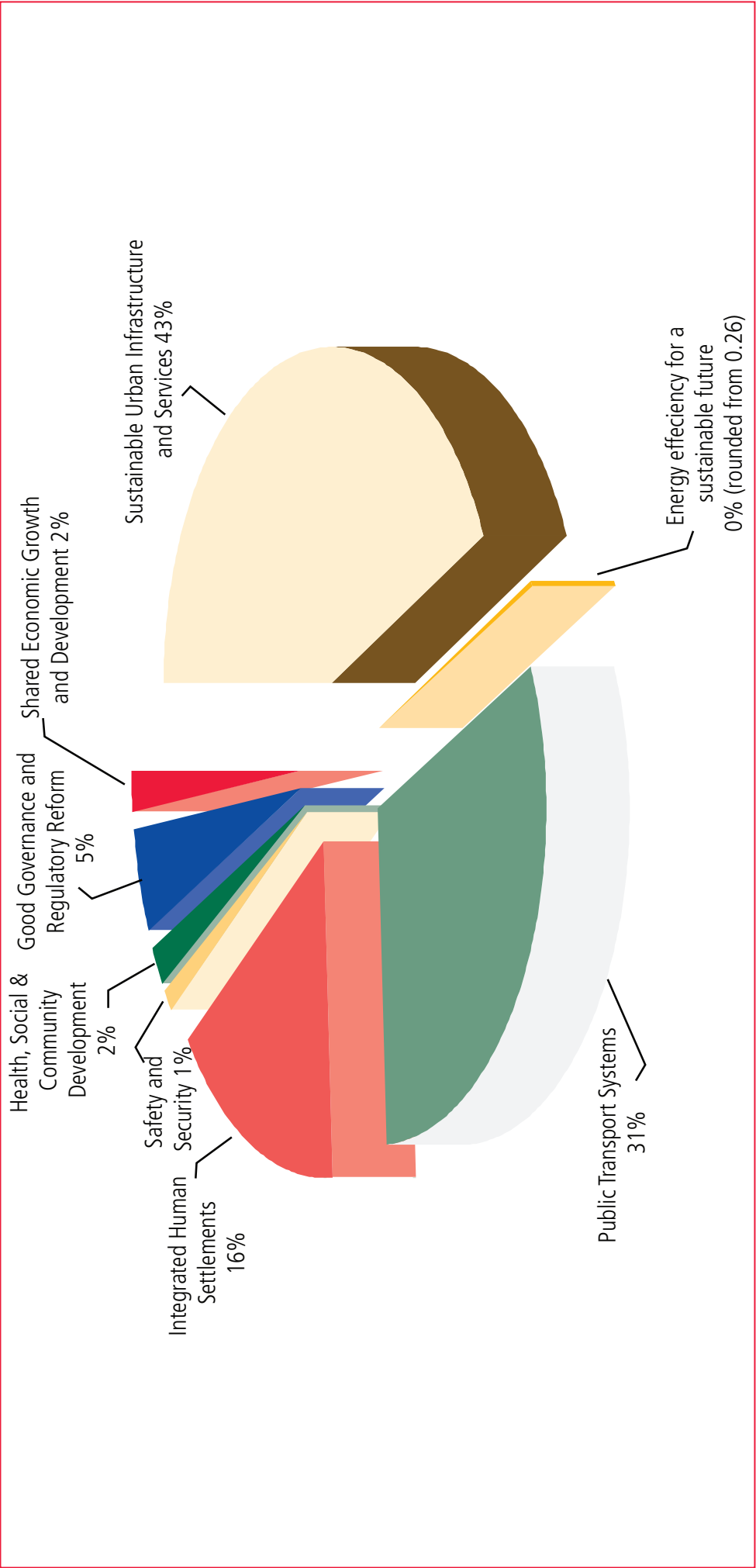
5.3 NATIONAL KEY PERFORMANCE INDICATORS

(a) The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;	Replaced with proxy measures on Corporate Scorecard (formal)
(b) The percentage of households earning less than R1100 per month with access to free basic services;	Replaced with proxy measures on Corporate Scorecard (informal)
(c) The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;	Measured on the Corporate Scorecard
(d) The number of jobs created through municipality's local economic development initiatives including capital projects;	Measured on the Corporate Scorecard
(e) The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;	Measured on the Directorate Scorecard
(f) The percentage of a municipality's budget actually spent on implementing its workplace skills plan; and	Indicator measured at Directorate level.
(g) Financial ratios	On the Corporate Scorecard and at Directorate level

Table: National Key Performance Indicators

6. THREE YEAR CAPITAL PLAN (CAPITAL BUDGET 2011/2012 – 2013/14)

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



The major portion of the capital budget will be spent on upgrading the City's infrastructure, Public Transport Systems and Integrated Human Settlements.

THREE YEAR CAPITAL BUDGET BY IDP STRATEGIC FOCUS AREA AND DIRECTORATE OBJECTIVE

STRATEGIC FOCUS AREA	DIRECTORATE OBJECTIVE	BUDGET 2011_2012	BUDGET 2012_2013	BUDGET 2013_2014
Shared Economic Growth & Development	Grow & strengthen the City's tourism capability	1 098 348	0	0
	Develop and grow LED & SMME opportunities	2 521 024	0	0
	Municipal investment into the economy	50 251 480	19 715 262	24 380 262
	Develop new & strengthen existing partnerships	450 000	430 000	430 000
	Maintain approval time for building and land use applications	30 000 000	15 000 000	0
Shared Economic Growth & Development		84 320 852	35 145 262	24 810 262
Sustainable Urban Infrastructure and Services	Prioritise large bulk infrastructure programs	1 438 182 466	1 475 127 906	1 731 558 089
	Demand management programs (utilities, transport)	77 150 000	142 973 860	61 600 000
	Reduce impact of floods on community livelihood	20 100 000	7 800 000	4 000 000
	Conserve biodiversity & improve living environment	21 859 688	950 000	945 000
	Safeguard health, protect natural aquatic etc.	30 650 000	57 200 000	45 181 000
	Manage and maintain the City's beach nodes	5 500 000	21 000 000	15 000 000
	Integration in infrastructure., service plans and budget	194 635 611	182 880 760	398 526 393
	Access to sanitation	192 320 000	188 300 000	124 250 000
	Access to water	22 000 000	0	0
	Manage maintenance of City Infrastructure	138 373 894	67 609 073	10 200 000
Sustainable water supply		50 800 000	500 000	7 000 000
Sustainable Urban Infrastructure and Services		2 191 571 659	2 144 341 599	2 398 260 482

STRATEGIC FOCUS AREA	DIRECTORATE OBJECTIVE	BUDGET 2011_2012	BUDGET 2012_2013	BUDGET 2013_2014
Energy Efficiency for a Sustainable Future	Manage energy consumption	13 000 000	0	0
Energy Efficiency for a Sustainable Future		13 000 000	0	0
Public Transport Systems	Improve public transport & secure new investment	1 446 908 942	1 265 412 182	1 449 230 474
	Reduce average peak period travel time	8 543 860	27 000 000	0
	Promote non-motorised transport (NMT)	72 575 905	42 000 000	60 000 000
	Increase commuters using public transport	42 534 173	0	0
Public Transport Systems		1 570 562 880	1 334 412 182	1 509 230 474
Integrated Human Settlements	Transform dormitory suburbs	418 396 321	446 950 077	356 003 966
	Establish policy & spatial planning frameworks	1 400 000	1 400 000	1 400 000
	Maintain community facilities open for community use at required standard	18 900 000	20 750 000	17 800 000
	Delivery of housing opportunities in accordance with the five year housing plan	316 102 401	293 814 501	244 365 801
	Implementation of structural programme for the upgrade of erven in informal settlements.	41 569 978	78 831 579	119 717 000
Integrated Human Settlements		796 368 700	841 746 157	739 286 767
Safety and Security	Improve urban design to reduce crime & emergency	450 000	0	0
	Develop CCTV network for adequate cover	4 360 000	500 000	0
	Increase the effectiveness of the City's Law Enforcement Services	18 227 442	11 577 777	8 093 260
	Improve response time of the Fire and Rescue Service	19 223 492	6 485 090	6 383 465
	Develop single emergency number	126 194	0	0
	Reduce the occurrence of vehicle accidents	0	0	2 286 142
Safety and Security		42 387 128	18 562 867	16 762 867

STRATEGIC FOCUS AREA	DIRECTORATE OBJECTIVE	BUDGET 2011_2012	BUDGET 2012_2013	BUDGET 2013_2014
Health, Social & Community Development	Provide effective environmental health services	1 150 000	400 000	600 000
	Provide effect primary health care with Province	23 547 769	17 496 466	10 796 466
	Educate parents, caregivers and ECD forums	9 100 000	0	0
	Provide developmental programs & events	2 700 000	3 000 000	0
	Promote sustainable community & healthy lifestyles	74 218 674	89 551 074	110 041 876
Health, Social & Community Development		110 716 443	110 447 540	121 438 342
Good Governance and Regulatory Reform	Optimise staff structure/strategy/policy/skills	29 115 572	57 257 071	56 467 071
	Enhance service delivery via alternate mechanisms	16 674 578	13 358 489	5 557 647
	Improve service culture and workplace ethics	1 716 960	1 399 989	5 500 415
	Management of key financial areas	27 607 613	54 260 613	50 093 156
	Improve organisation & regulatory environment	93 874 367	77 911 657	77 907 499
	Establish representative Ward Mechanisms	540 000	250 000	250 000
	Improved customer satisfaction	58 336 630	73 803 402	35 600 000
	Create new assets for public benefit	53 073 545	3 000 000	8 000 000
Good Governance and Regulatory Reform		280 939 265	281 241 221	239 375 788
Grand Total		5 089 866 927	4 765 896 828	5 049 164 982

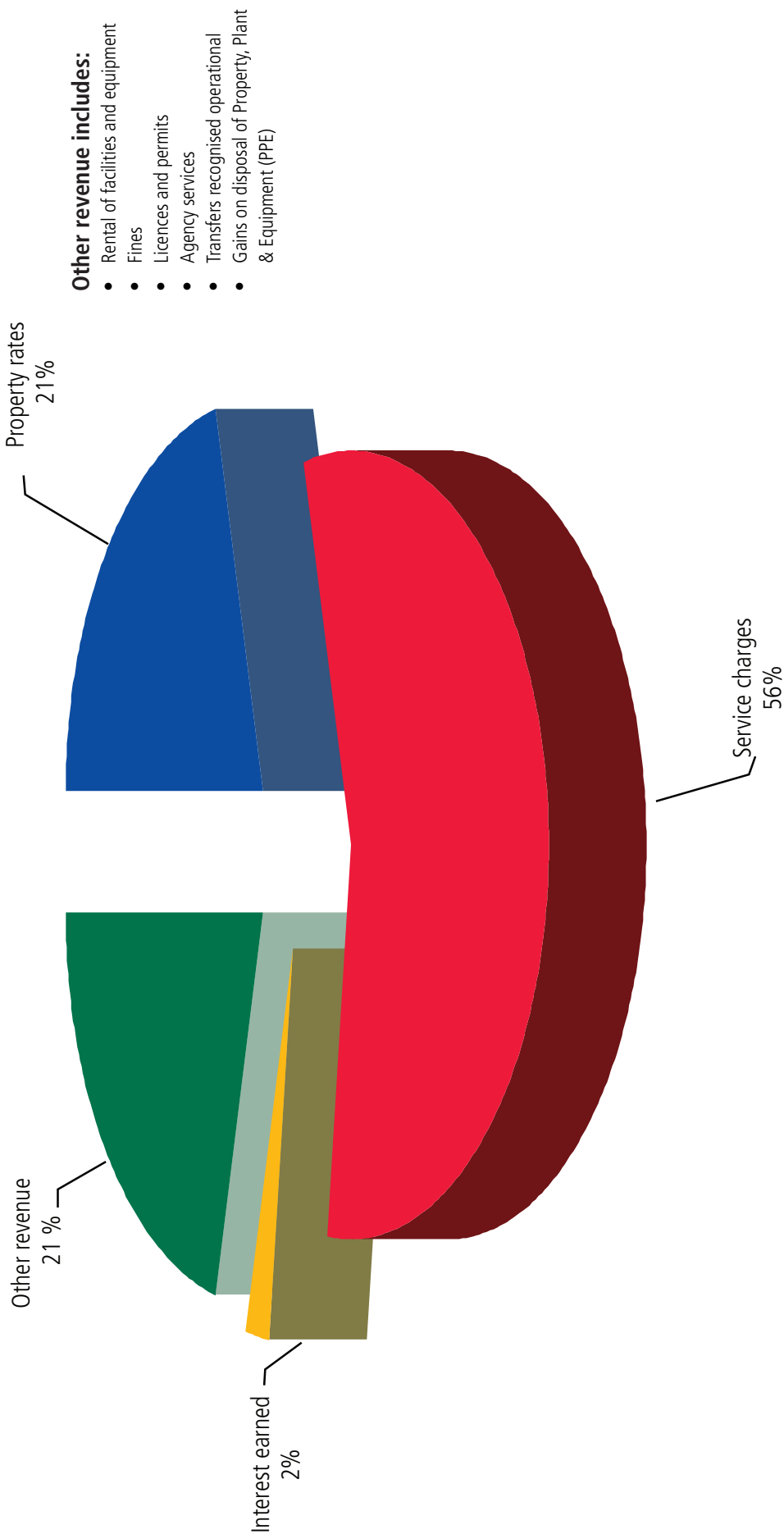
Table: Three Year Capital Budget by IDP Strategic Focus Area and Directorate Objective

7. REVENUE AND EXPENDITURE PROJECTIONS

This section contains the financial information as required of the SDBIP

7.1 Monthly Projections of Revenue by source

Revenue by Major Source

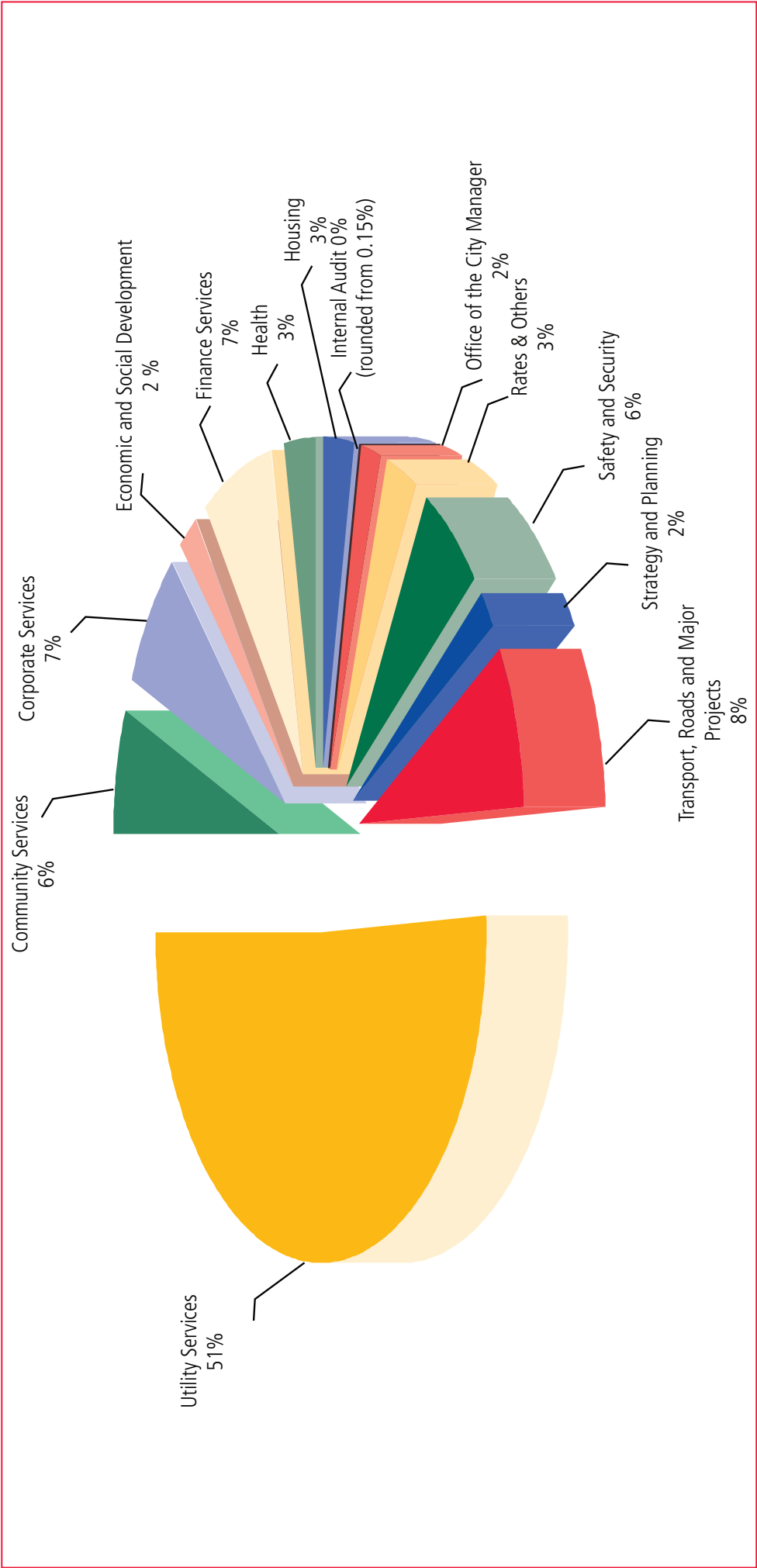


MONTHLY PROJECTIONS OF REVENUE BY SOURCE – RAND IN THOUSANDS

CATEGORY DESCRIPTION	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	TOTAL
Property rates	317 141	405 199	382 770	391 862	370 960	401 244	406 734	369 505	353 288	416 255	387 587	379 440	4 581 985
Property rates - penalties & collection charges	7 147	7 147	7 147	7 147	7 147	7 147	7 147	7 147	7 147	7 147	7 147	7 147	85 759
Service charges - electricity revenue	683 722	703 723	762 224	570 674	689 352	622 071	662 534	673 075	677 718	617 913	660 227	802 431	8 125 664
Service charges - water revenue	112 646	119 740	128 608	137 728	155 311	155 311	196 102	181 914	171 273	174 820	157 084	137 558	1 828 095
Service charges - sanitation revenue	72 414	72 414	74 384	82 265	89 161	79 309	97 041	88 175	88 175	98 027	85 220	64 533	991 118
Service charges - refuse revenue	58 540	68 125	70 340	70 340	69 180	69 180	69 180	69 180	69 180	69 180	69 149	68 836	820 410
Service charges - other	50 254	52 840	53 302	48 814	51 091	50 374	57 416	53 646	50 478	52 366	52 496	52 294	625 371
Rental of facilities and equipment	22 076	22 076	21 989	21 989	21 989	21 989	21 989	21 989	21 989	21 989	21 989	21 990	264 043
Interest earned - external investments	15 911	15 911	15 911	15 911	15 911	16 661	15 911	15 911	15 911	15 911	15 911	16 655	192 426
Interest earned - outstanding debtors	18 195	18 195	18 195	18 195	18 195	18 195	18 195	18 195	18 195	18 195	18 195	18 190	218 335
Fines	15 273	14 233	11 113	15 574	15 574	15 574	15 574	15 574	15 574	15 574	15 574	21 681	186 892
Licences and permits	2 819	2 923	2 819	2 507	2 507	2 507	2 507	2 403	2 403	2 299	2 177	2 175	30 046
Agency services	7 616	8 916	9 666	9 666	9 666	9 666	9 666	9 666	9 666	9 666	9 666	12 467	115 993
Transfers recognised - operational	127 826	131 251	135 736	155 440	163 009	155 039	155 814	157 854	163 514	168 444	175 424	208 465	1 897 816
Other revenue	158 057	157 717	157 719	157 717	157 728	160 207	160 205	160 205	160 207	160 205	160 205	162 110	1 912 282
Gains on disposal of PPE	1 524	208	1 753	1 753	1 753	9 977	833	11 330	6 269	5 769	31 103	32 728	105 000
Total Revenue (excluding capital transfers and contributions)	1 671 160	1 800 617	1 853 676	1 707 582	1 838 533	1 794 450	1 896 848	1 855 769	1 830 986	1 853 760	1 869 154	2 008 700	21 981 235

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

7.2 MONTHLY OPERATING EXPENDITURE BY DIRECTORATE (VOTE) - RAND IN THOUSANDS



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

MONTHLY OPERATING EXPENDITURE BY DIRECTORATE (VOTE) - RAND IN THOUSANDS

DIRECTORATE	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Budget Year 2011/12
Community Services	100 159	100 769	102 357	101 639	106 041	103 025	102 623	103 147	106 708	102 939	102 987	107 062	1 239 456
Corporate Services	144 131	127 764	129 519	130 125	135 777	131 452	126 531	144 673	149 262	129 276	128 984	149 258	1 626 753
Economic and Social Development	26 127	26 411	27 248	27 898	27 810	28 510	28 210	28 055	28 557	28 045	28 563	28 024	333 458
Finance Services	127 305	127 435	128 928	131 392	127 365	142 771	128 444	128 065	128 129	128 076	128 034	141 442	1 567 385
Health	58 972	59 066	58 967	58 942	58 968	58 826	58 930	59 155	58 985	58 995	58 816	58 783	707 404
Housing	49 341	50 417	53 235	55 753	61 444	53 842	52 510	57 287	62 840	67 921	75 516	114 706	754 811
Internal Audit	2 683	2 683	2 800	2 736	2 702	2 847	2 737	2 703	2 820	2 703	2 703	2 850	32 964
Office of the City Manager	26 463	26 456	26 716	26 769	26 784	26 705	26 270	26 254	26 262	26 267	26 297	34 201	325 441
Rates & Other	55 254	55 254	55 254	55 254	55 254	55 254	55 254	55 254	55 254	55 254	55 254	71 300	679 090
Safety & Security	98 278	102 778	103 156	106 548	107 669	106 589	106 876	108 323	106 286	104 232	104 234	105 328	1 260 296
Strategy and Planning	30 423	31 492	32 119	31 706	32 305	31 550	31 744	33 009	33 559	33 366	33 507	34 517	389 297
Transport , Roads and Major Projects	119 006	123 298	132 250	149 513	151 202	153 413	157 559	158 145	163 002	162 999	162 882	222 675	1 855 942
Utility Services	462 805	1 201 036	1 177 302	870 720	879 633	863 542	842 875	858 254	847 790	878 665	867 923	1 619 031	11 369 576
Total Expenditure by Vote	1 300 945	2 034 858	2 029 850	1 748 994	1 772 952	1 758 325	1 720 562	1 762 323	1 769 454	1 778 736	1 775 699	2 689 177	22 141 875

8. CONCLUSION

The City of Cape Town's Final 2011/2012 Corporate SDBIP has been prepared in accordance with the requirements of the Municipal Finance Management Act.

ANNEXURE A – CORPORATE SCORECARD INDICATOR DEFINITIONS FOR 2011/2012

INDICATOR	INDICATOR DEFINITION
1A.1 Capital budget spend	Capital budget spend as per the SAP report.
1A.2 Number of EPWP jobs opportunities created	- The indicator measures the number of job opportunities created through the expanded of Public Works Programme (EPWP). The objective is to increase the number of EPWP job opportunities measured by the number of jobs. The increase is indicated by the increase trend over the course of the five year term for the Integrated Development plan, but targeted annually as the number of planned jobs created for that specific year. 1. An EPWP job opportunity: - Job opportunity refers to paid work created for an individual on an EPWP job. The same person can be employed on different projects and each period of employment will be counted. - This involves short term and ongoing work opportunities with an average duration of 100 days. - The EPWP specifically targets the creation of employment for the poor unemployed people who are unskilled or poorly skilled. Through this employment opportunity, the programme provides basic income for these people on a temporary basis. 2. Characteristics of EPWP projects and how it differs from a normal job: - They are highly labour intensive: a large percentage of the overall projects cost is paid out in wages to the target group. - They employ large number of EPWP target group. - The EPWP target group is paid wages between R50 and R100 per day. - The EPWP target groups are employed under the working conditions of Special Public Works Programme (SPWP). All EPWP compliant projects must have or display the elements of employment and EPWP projects should either be labour intensive or labour enhanced (activity based)
1A.3 Percentage of Land Use applications finalised within statutory timeframes	Number of applications finalised within legislative framework of 4 or 7 months. The objective is to improve the approval time of the application. This improvement will be in the trend over the course of the five year term for the Integrated Development plan, but targeted annually as the percentage achieved for the specific year. Indicator standard/norm/benchmark: 80%
1A.4 Percentage of Building plans finalised within statutory timeframes	Number of applications finalised within statutory timeframes (30-60 days) expressed as a percentage to number of new and resubmitted building plan applications received. The objective is to improve the approval time of the application. This improvement is in the trend over the course of the five year term for the Integrated Development plan, but targeted annually as the percentage achieved for the specific year. Indicator standard/norm/benchmark: 96%

INDICATOR	INDICATOR DEFINITION
2A.1 Number of formal domestic customers receiving sewerage services	This indicator reflects the number of active contract accounts for domestic customers making use of the sewerage reticulation system. This includes the number of sectional title units with active domestic contract accounts. All data is extracted from the SAP system. This is a tracked record as changes to the database are triggered by applications for the service. The targeted figure includes the baseline. Proxy measure for NKPI.
2A.2 Number of sanitation service points (toilets) installed for informal settlement customers	This indicator reflects the number of toilets installed in Informal Settlements. Certain installed toilets may have been vandalised or removed after installation. The targeted figure includes the baseline. Proxy measure for NKPI
2A.3 Number of formal domestic customers receiving water services	This indicator reflects the number of active contract accounts for domestic customers making use of the water reticulation system. This includes the number of sectional title units with active domestic contract accounts. This is a tracked record as changes to the database is triggered by applications for the service. The targeted figure includes the baseline. Proxy measure for NKPI.
2A.4 Number of water service points (taps) installed for informal settlement customers	This indicator reflects the number taps installed in Informal Settlements. Certain installed taps may however have been vandalised or removed after installation. The targeted figure includes the baseline. Proxy measure for NKPI.
2A.5 Number of electricity meters serving domestic customers	This indicators reflects the number of active meters (pre-paid and credit) as extracted from the City of Cape Town's SAP database, covering the Cape Town supply area. The target is based on subsidised additional meters in terms of the electrification plan/budget. The additional subsidised connections is reflected separately in the indicator below. Proxy measure for NKPI. The targeted figure includes the baseline.
2A.6 Number of additional electricity subsidised connections installed	This indicator reflects the additional subsidised connections (for low cost housing and informal settlements) installed per annum. This has been included in the calculation above. Basic Service delivery refers to an electricity connection of at least 1.46kVA. Proxy measure for NKPI.
2A.7 Number of formal domestic customers receiving a kerbside refuse collection service	This indicator reflects the number of formal domestic contract accounts with access to a basic refuse collection service. This is based on a SAP listing of domestic user accounts. This is a tracked record as changes to the database are triggered by applications for the service. The targeted figure includes the baseline. Proxy measure for NKPI.

INDICATOR	INDICATOR DEFINITION
2A.8 Number of informal settlement dwellings receiving a door-to-door refuse collection and area cleaning service.	This indicator reflects the number of informal dwellings receiving a weekly door-to-door refuse removal collection service and ongoing area cleaning (litter picking and illegal dumping removal). The cleaning and 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. The main contractor appoints a local labourer for approximately 400 dwellings. For every six labourers, one supervisor is appointed. The local labourers are changed annually to give employment opportunities to more residents in the community. Each dwelling is provided with sufficient black bags. Full bags are collected on a weekly door-to-door basis and are taken to a container at a centralised collection point where after waste is transported for disposal. Labourers are also responsible for street sweeping, litter picking and illegal dumping removal within and up to a 100 m around their assigned area of responsibility. To ensure that the required cleaning and collections services are efficient, the areas are measured and judged according to predetermined standard of cleanliness. If an area does not comply with the minimum standard of cleanliness, penalties for non-achievement apply. Proxy measure for NKPI
2B.1 Megaliters of water consumed to meet water demand target	This indicator reflects the treated potable water consumed in Megaliters measured as the Bulk Water Treated Volume. The upward trend in the targeted figures is indicative of increased consumption due to the population growth. It is estimated that the Actual Demand (measured as the Bulk Water Treated Volume) is 27% below the historically-predicted Unconstrained Water Demand Curve (UWD).
2B.2 Percentage of waste diverted from Council Waste Management Facilities	This indicator reflects the % of waste reduced, through the City's own initiatives, by diverting recyclables from the waste stream in relation to the mass of waste disposed at council waste management facilities.
2B.3 Percentage compliance with 4 critical DWA effluent standards (e-coli count, Ammonia content, Oxygen demanding substances, total suspended solids)	The overall average of percentage samples passing tests for four critical parameters at each works: TSS 25mg/l, COD 75mg/l, NH3 10 mg/l, E Coli 1 000/100ml. A Spreadsheet calculates the average compliance for four parameters at each works and yields the overall average for the quarter.
2C.1 Amount spent on repairs and maintenance	This indicator measures the amount of the operating budget spent on repairs and maintenance. The objective is to improve the maintenance of the city's infrastructure. Spending on repairs and maintenance is assumed to increase the lifespan of the asset.

INDICATOR	INDICATOR DEFINITION
2C.2 SAIFI (System Average Interruption Frequency Index)	The indicator reflects the number of interruptions that a customer in the City of Cape Town Electricity supply area would typically experience in the year (excluding major events) in other words how often the average customer connected experiences a sustained interruption per annum (Ratio). Measured against the Medium Voltage (MV) network and in terms of NERSA standard NRS 048-06. SAIFI= System Average Interruption Frequency Index Total number of customer interruptions per annum/Total number of customers served or Note that major events such as load shedding by Eskom are excluded in the SAIFI indicator as it would distort the Electricity Services performance and it would make it less useful when comparing performance over a number of years. An interruption is defined as a loss of supply for more than 5 minutes.
2C.3 Percentage unaccounted for water	The percentage of the total volume of water not billed for, as the difference between the total volume treated for the city and the total volume sold on to end consumers, divided by the total volume treated. It is calculated on a 12-month rolling basis in order to smooth out monthly variations and more clearly show the trend. The growth in total volume treated is estimated forward with the same assumption as used for the water saving indicator (reduction below unconstrained water demand).
2C.4 Percentage drinking water compliance to SANS 241	Measure of potable water sample pass rate according to the SANS 241 standard.
3A.1 GWh of electricity purchased to meet electricity consumption target	This indicator reflects the amount of electricity purchased in GWh. The upward trend in the targeted figures is indicative of increased consumption due to the population growth. The targeted consumption is 10% below the estimated natural growth rate calculated by Eskom.
4A.1 Percentage of capital budget spent on Phase 1a of the IRT project	This indicator measures progress in the implementation of infrastructure required for Phase 1A of the IRT project. The measurement is the actual capital budget spend expressed as a % of capital budget allocated to the project for the financial year.
4A.2 Percentage spend of the operating budget on road and infrastructure maintenance	This indicator measures the primary operating budget spend on maintaining the road infrastructure.
5A.1 Number of Community parks maintained according to selected service standards	Selected service standards refers to: Mowing: A minimum of 9 cuts per year, at the discretion of the Managers planning to accommodate seasonal requirements, to a length of less than 50 mm after mowing. The work will be signed off by the Superintendent. The total number of Community parks is 31 33 Formula Description: Number of community parks maintained according to selected service standards

INDICATOR	INDICATOR DEFINITION
5A.2 Number of libraries open according to minimum planned open hours, including ad hoc Unforeseen Closing Hours	Planned Open Hours The number of libraries that meet the planned minimum open hour standards Library open hours minimum standards per category: Community libraries (74 Libraries) : 35 hours/per week; Regional libraries (22 Libraries): 45 hours/per week; City wide libraries (2 Libraries): 63 hours/per week. Total number of libraries = 98 Open hours targets are met in the following instances: 1. Library open for the full scheduled open hours (service hours) on the particular day, Monday-Saturday 2. Library intermittently closed for less than a scheduled working day . 3. Closure for any period due to the migration to a new automated library management system. Points 2 and 3 are defined as ad hoc unforeseen closing hours. Open hours targets are not met when closed for 1 or more scheduled days. Formula Description: The total number of libraries meeting minimum planned open hours recorded for the quarter.
5A.3 Number of fenced formal Sport fields compliant with the defined level grass cover standard	The grass cover standard for each sport field is met when the visible sand patches on the field amounts to no more than one square meter. This will be determined by a visual inspection of the sport field conducted on a monthly bases which is recorded and signed off by the relevant manager. Total number of sports fields = 524 Formula Description: Number of formal sport fields meeting standard over the quarterly period reviewed
5A.4 Number of halls maintained to specified standard	Specified standards covers three areas namely, the Hall section, the kitchen and the ablution facility. These areas are assessed and rated by the Facility Officer/ Senior/ Principal on a monthly bases and signed off. The assessment is done in terms of cleanliness and the extent to which repairs and maintenance work is required. An overall rating of at least 80% is needed for a facility to qualify as meeting the standard. Total number of halls = 180 The base-line has been reduced from 181 because the Vangate hall has been removed as it is not hired out to the public Formula Description: Number of halls meeting the specified standard for the quarterly period reviewed out of the total number of halls maintained.

INDICATOR	INDICATOR DEFINITION
5B.1 Number of housing opportunities per year	The indicator will measure the number of housing opportunities* created which include; A) Subsidy Housing (BNG), B) Incremental Housing, C) Land Restitution, D) Social and Rental Housing E) GAP Housing * Definition of a housing opportunity : A housing opportunity reflects access to and delivery of one of the following housing programmes with a defined product and therefore consists of; (a) Subsidy Housing (BNG), which provides a minimum 40m² house; (b) Incremental Housing, which provides access to a serviced site with or without tenure option; (c) Land Restitution Claims, approved by Council or Court decisions; (d) Social and Rental Housing (Social; Institutional and Community Residential Units) , by providing new rental stock, as well as the upgrading and redevelopment of existing rental units; (e) GAP Housing, catering for people earning between R3501-00 and R 10 000-00. Formula: A + B + C + D + E = total A Subsidy Housing (BNG) Provide a minimum 40m² house to families on the waiting list, earning between R 0 and R 3 500 per month, with subsidy amount as provided by the National Housing Department. B Incremental Housing • Provide only a serviced site (roads, water, sewer & electricity), or; • Provide only essential services (shared basic services) with the potential of upgrading, or; • Provide emergency housing (24 m² temporary structure). C Land Restitution Resolved land claims as determined by Council or Court decisions. D Social and Rental Housing • Provide higher density Social rental stock to people earning between R 3 501- R 7 000 or; • Provide higher density rental stock to people on the waiting list earning between R 0 and R 3 500, or; • Upgrading of existing rental units, or; • Redevelopment of existing rental unit. E Gap Housing Cater for families earning between R 3 501 and R 10 000 per month.
5B.2 Number of housing opportunities provided through the informal settlement upgrade programme	The indicator will be measured by the number of households provided with shelter, municipal services or secure tenure in terms of the Upgrading of Informal Settlements Programme (UISP) and the Emergency Housing Programme (EHP). Attached the Position (Description) document regarding UISP & EHP. These are: National Housing Programmes that allow provision of shelter, municipal services and secure tenure. The standards applied for EHP and UISP comprise the provision of gravel or tarred roads, water and waterborne sanitation. These standards are higher than those applied for essential services, which are Council funded. The output (total) for this indicator is included in the total for indicator 5B.1 Formula: A + B = C A Upgrade of Informal Settlements (UISP) The incremental upgrading of Informal Settlements after the provision of municipal services working towards security of tenure. (Land, EIA and Zoning requirements must be met first) B Emergency Housing Programme (EHP) Emergency provision of shelter to residents that are victims of disasters. (may be the first step of the UISP).

INDICATOR	INDICATOR DEFINITION
6A.1 Survey score on 5 point symmetric scale	This indicator measures community perception in respect of the prevailing levels of general disorder in the City. "Anti-social behaviour and Disorder" are concepts frequently used in the law enforcement environment to describe the prevailing sense of lawlessness in a particular area and refers to minor crimes, by-law offences, nuisances and traffic offences which impacts directly on the quality of life of residents. The City's Community Satisfaction Survey measures public perception around a number of these issues i.e. • Visible presence of traffic enforcement • Action taken against illegal land invasions • Action taken against illegal dumping • Acting on complaints relating to noise and other disturbances • By-Laws being enforced. Formula : A Formula Component Total score in respect of the section in the survey that relates to anti-social behaviour and general disorder: Questionnaires completed by residents as part of the City's Community Survey which inter alia measures public perception around the following: • Traffic Enforcement • Illegal land invasion • Illegal dumping • Noise and disturbances • General enforcement of the City's By-Laws.
6A.2 Percentage reduction in accident rate at high frequency locations	This indicator measures the decrease of vehicle accidents in 5 identified high accident frequency locations. These locations are: • R300, Stock Road and AZ Berman Drive • N7 and Potsdam Road • Kuils River Freeway North and Stellenbosch Arterial • Stellenbosch Arterial and Belhar Drive • Prince George Drive, Wetton and Rosemead Avenue Formula: $((B-A)/A) * 100$ Formula Component - A Component Name - Accidents recorded at the five identified high risk accident locations as reflected in the baseline Component Definition - represents the sum of the accidents at the five locations. The Road Accident Report represents an accurate account of the occurrence of accidents. It is based on the accident data base kept by the City's Transport and Roads Dept. Formula Component - B Component Name - Accidents recorded at the five identified high risk accident locations in the current financial year. Component Definition - represents the sum of the accidents at the five locations for the current. Action Schedule in respect of High Accident Frequency Locations reflects all accidents that occurred at the 5 identified locations. Action Schedules are compiled on a daily basis. In addition, statistics are obtained from the relevant SAPS Stations where all accidents have to be reported.

INDICATOR	INDICATOR DEFINITION
6A.3 Percentage increase in arrests in drug related crimes	This indicator measures the increase/decrease in the arrests effected by the Metro Police in respect of drug related crime. The indicator refers to arrests for both "possession of drugs" and "dealing in drugs" with the understanding that: "Possession" in relation to drugs refers to instances where any drug was found in the immediate vicinity of a suspect. "Dealing" in relation to drugs refers to performing any act in connection with the transshipment, importation, cultivation, collection, manufacture, supply, prescription, administration, sale, transmission or exportation of the drug. $((A+B \text{ 200910}) - (A+B \text{ 200809}) / (A+B \text{ 200809})) * 100$ Formula Component - A Component Name- Sum of the Arrest Reports in respect of arrests for possession of drugs Component Definition - Arrest Reports in respect of all types of illegal drugs found in the possession of: • Person/s • vehicles • premises (residential & business) • Arrest Reports are completed on a daily basis Formula Component- B Component Name - Sum of Arrest Reports in respect of arrests for dealing in drugs Component Definition - Arrest Reports in respect of cases where dealing in all types of illegal drugs is suspected. It mainly relates to the execution of search warrants and the conducting of trap operations. Arrest Reports are completed on a daily basis.
6A.4 Percentage response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival	MEASURE Percentage response times within targeted range FORMULA Numerator:- Response times within 14 minutes Denominator:- Total number of calls requiring a response This indicator measures the response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival. The response times is based on the industry norm or standard by which the response times to different types of call outs depending on the risk profile of the area in which the incident occurs. This standard is found in SANS 090 it used to be the old SABS 090 community protection against fire. The aim with this indicator is to ensure that we meet the industry norm or standard set for the specific category or type of incident. The indicator measures the efficiency of Fire and Rescue services.

INDICATOR	INDICATOR DEFINITION
7A.1 Number of targeted development programmes	The City's ECD Policy requires that training programmes be given to support ECD practitioners, caregivers, parents and ECD governing bodies on the following matters: • Children's Rights • Effective Parenting • Child Safety • Health and Nutrition • Organisational Development Training for ECD forums • Awareness raising and education on Foetal Alcohol Syndrome (FAS) These programmes are provided in accordance to clear specifications which are contained in the Tender Documentation that provides clear specifications together with clear objectives and outcomes for each programme. Monitoring and evaluation mechanisms will be employed to gauge the effectiveness of each programme. The object of the ECD Support Programmes are to support children in their formative years (between the ages of 1 and 6 years) when it is vital that their needs are adequately met.
7A.2 Number of days when air pollution exceeds WHO guidelines	Any day when any one of the criteria pollutants at any one of up to a maximum of 13* air quality monitoring stations in the City exceeds WHO guidelines. Layman Description: The number of days where one of the identified air pollution particles is above the levels set by the World Health Organisation. Formula: A Component name - Any day when any one of the criteria pollutants at any one of up to a maximum of 13* air quality monitoring stations in the City exceeds WHO guidelines (days) Component Definition- Pollutants measured: • SO₂, NO₂, CO, PM-10, O₃, H₂S, VOC Air pollution report is compiled every quarter. * Only the active quality monitoring station's records will be used.
7A.3 The City's ante-natal HIV prevalence	Prevalence in HIV tested Antenatal Women (Excluding known HIV +ve women (used to measure the change on Antenatal HIV prevalence over time). Layman Description: This measures the number newly HIV tested pregnant women that are HIV +ve. It is calculated to give the number of HIV +ve pregnant women in every 100 pregnant women in the community. This indicator excludes the already known HIV +ve women. Formula: A/Bx100 Component name A - Number of Antenatal Women tested HIV +ve (number) Component Definition- Number of newly HIV tested women attending public health services Component name B - Total Number of Antenatal Women tested (number) Component Definition- Total number of women attending public health services who have an HIV test

INDICATOR	INDICATOR DEFINITION
8A.1 % 'truly loyal' employees as measured by the employee culture / climate survey	This indicator reflects the percentage of staff determined to be truly loyal to the City of Cape Town. They are "employees who are truly motivated and will go above and beyond the call of duty to delight your customers" - Ipsos -Markinor. The unit of measure is the percentage as determined in a staff satisfaction survey. The frequency of measurement is two yearly. Formula: The formula is the proprietary copyright of the Independent Service Provider, Ipsos-Markinor. It is based on the responses to the survey which they have undertaken.
8A.2 Percentage improvement of responsiveness in service delivery	The notification system is an electronic recording system to capture service requests received from customers (internal and external). The indicator measure, the % achievement against a set improvement target, as an average of the following two components: • The time to close notifications • The closure rate of notifications The indicator is calculated as follows: 1. A Baseline is determined for each of the components using a rolling average. The source of information for this is the SAP Notification system. 2. The target for improvement is calculated based on the baseline. The targets for improvement are as follows: Target Q1 = 3% improvement against baseline Target Q2 = 6% improvement against baseline Target Q3 = 9% improvement against baseline Target Q4 = 12% improvement against baseline 3. Measure the actual performance against the improvement target using the following formula: % of achievement = [(actual-target)/target] * 100 4. Calculate the performance against the target of 100% as follows : (% of achievement for Ave days to close) + (% of achievement for closure rate) ÷ 2 = % Data source is SAP Business Intelligence (BI)
8B.1 Opinion of Auditor General	This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor General in determining his opinion. An unqualified audit opinion refers to the position where the auditor having completed his audit has no reservation as to the fairness of presentation of financial statements and their conformity with General Recognised Accounting Practices. This is referred to as "Clean opinion". Alternatively in relation to a qualified audit opinion the auditor would issue this opinion in whole, or in part, over the financial statements if these are not prepared in accordance with General Recognised Accounting Practices or could not audit one or more areas of the financial statements. Indicator standard/Norm/Benchmark Benchmark – 2007 Unqualified audit report for City

INDICATOR	INDICATOR DEFINITION
8B.2 Opinion of independent rating agency	A report which reflects credit worthiness of an institution to repay long-term and short-term liabilities. Credit rating is an analysis of the City's key financial data performed by an independent agency to assess its ability to meet short- and long-term financial obligations. Indicator standard/Norm/Benchmark Benchmark - 2007 A1 + (short term) AA- (long term)
8B.3 Percentage spend of capital budget	% reflecting year to date spend/ Total budget – SAP Report
8C.1 Community satisfaction (Score 1-5)	A statistically valid, scientifically defensible score from the annual survey of residents of perceptions of the overall performance of the services provided by the City of Cape Town. This is measured by responses to the survey question "Thinking about all the different services provided by the City of Cape Town municipality, how would you rate the overall performance of the City of Cape Town?" The measure is given against the non-symmetrical Likert scale ranging from : 1 being Poor; 2 being Fair; 3 being Good; 4 being Very Good and 5 Excellent The objective is to improve the current customer satisfaction level measured through a community satisfaction survey (Score 1 -5) from the 2,4 baseline set for 2008, to a 2,8 in 2012/13. The improvement is calculated by taking the difference between the different financial years. Indicator standard/Norm/Benchmark The only other comparative would be City of Johannesburg 60%- 70% (or 3 – 3.5 on Likert scale). The current baseline lies at 2.6 on the Likert scale of 1 - 5.

ANNEXURE B: CAPITAL BUDGET FOR 2011/2012 TO 2013/2014 BY WARD

* Information subject to amendment based on the finalization of the sub council and ward structures

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 1					
Community Services	Parks	New Play Park Equipment	40 000	0	0
Community Services	Parks	Upgrade Parks & Landscaped Areas	100 000	0	0
Community Services	Parks	Upgrading of Parks	60 000	0	0
Ward 1 Total			200 000	0	0
WARD 2					
Community Services	Parks	Construction of Foot Path: Boshoff Park	12 000	0	0
Community Services	Parks	Develop District park: Jack Muller, Belville	2 216 000	2 000 000	2 000 000
Community Services	Parks	Fencing of POS at Davies Street Boston	60 000	0	0
Community Services	Sport , Recreation and Amenities	Jan Burger SG - Upgrading	100 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Traffic calming: Ward 2: Olive Schreine	140 000	0	0
Utility Services	Water Services	Belville North Water Supply system	500 000	2 000 000	0
Ward 2 Total			3 028 000	4 000 000	2 000 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 3					
Community Services	Parks	Installation of Palisade Fencing	35 000	0	0
Community Services	Parks	Upgrade of Park Furniture: Ward 3 South	10 000	0	0
Community Services	Sport , Recreation and Amenities	Jukskei Clubhouse Ward 3 - Upgrade	40 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Gravel Ford Street Loumar Ward 3	15 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Premix sidewalk Meerlust & Cherry Ward 3	50 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Traffic calming Ward 3 South	30 000	0	0
Utility Services	Electricity Services	Asbestos Roofing Replacement	6 000 000	2 000 000	2 000 000
Utility Services	Electricity Services	Installation of Park Lights: De La Haye	30 000	0	0
Utility Services	Electricity Services	Installation of Park Lights: Ridgeworth	30 000	0	0
Utility Services	Electricity Services	Installation of Park Lights: Runkle Rd	30 000	0	0
Utility Services	Electricity Services	New Building Complex Bloemhof	71 505 850	117 083 220	17 598 360
Utility Services	Electricity Services	Oakdale Upgrade	1 278 800	0	0
Utility Services	Electricity Services	Stikland Main Substation	0	0	15 055 800
Ward 3 Total			79 054 650	119 083 220	34 654 160
WARD 4					
Transport, Roads & Major Projects	Roads and Stormwater	Footways Milnerton drive	50 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Sidewalks in Koeberg road Milnerton	170 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Traffic calming in Circle road	80 000	0	0
Transport, Roads & Major Projects	Transport	Joe Slovo Park	4 500 000	0	0
Ward 4 Total			4 800 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 5					
Community Services	Sport, Recreation and Amenities	Bothasig/Aber Sher SG - Upgrade	60 000	0	0
Community Services	Sport, Recreation and Amenities	Edgemead SG - Upgrade of Facilities	60 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Directional Signs Main Rd Bothasig Edgemead	30 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Sidewalks at Focal Points Edgemead	50 000	0	0
Ward 5 Total			200 000	0	0
WARD 6					
Community Services	Parks	Develop Cemetery: Wallacedene	3 600 000	0	0
Community Services	Parks	Park Upgrade: Suikerbos, Protea Village	90 000	0	0
Community Services	Parks	Upgrade of Park: Sydow and Buitensingel	120 000	0	0
Community Services	Sport, Recreation and Amenities	D6 Construct Sports Complex Wallacedene	3 900 000	0	0
Community Services	Sport, Recreation and Amenities	Purchase of S&R Equipment Ward 6	48 000	0	0
Community Services	Sport, Recreation and Amenities	Scottsdene SC (Phase 1) - Upgrade	100 000	0	0
Community Services	Sport, Recreation and Amenities	Scottsdene YC - Landscaping: Garden Project.	20 000	0	0
Community Services	Sport, Recreation and Amenities	Wallacedene Hall - Upgrade	12 000	0	0
Housing	Existing Settlements	Scottsdene CRU Project Phase 1	25 207 560	0	0
Housing	Existing Settlements	Scottsdene MIG Project Phase 1	0	4 538 715	0
Housing	Existing Settlements	Scottsdene SEFP Project Phase 1	1 946 795	0	0
Housing	Housing Land & Forward Planning	Scottsdene Housing Project	8 000 000	1 000 000	0
Housing	New Settlements	Wallacedene Phase 10A (PLS)	17 000 000	7 000 000	0
Housing	New Settlements	Wallacedene Phase 10B (UISP)	0	6 000 000	0
Transport, Roads & Major Projects	Roads and Stormwater	Construct Rds:Botletary/R300	0	0	1 000 000
Transport, Roads & Major Projects	Roads and Stormwater	Okavango Road : Link :Brackenfell	0	1 000 000	1 000 000
Ward 6 Total			60 044 355	19 538 715	2 000 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 7					
Community Services	Library Services	Purchase of Furniture and Equipment	27 000	0	0
Community Services	Parks	Installation of Barriers: Midas Park	30 000	0	0
Community Services	Parks	Upgrade Eikendal Memorial Park	100 000	0	0
Community Services	Parks	Upgrading of Parks	50 000	0	0
Community Services	Parks	Upgrading of Public Open Spaces S/Dene	63 000	0	0
Community Services	Sport , Recreation and Amenities	Purchasing of Sports Equipment Ward 7	30 000	0	0
Housing	New Settlements	Scottsdale New CRU Project - 200 unit	5 230 800	18 000 000	10 000 000
Ward 7 Total			5 530 800	18 000 000	10 000 000
WARD 8					
Transport, Roads & Major Projects	Roads and Stormwater	Upgrading Street Names Ward 8	80 000	0	0
Transport, Roads & Major Projects	Transport	Traffic Calming: Ferndale and Helling	100 000	0	0
Utility Services	Electricity Services	Install of Park Light: Alberta Street	30 000	0	0
Ward 8 Total			210 000	0	0
WARD 9					
Community Services	Parks	Belville Cemetery: Upgrade Roads	0	100 000	300 000
Community Services	Parks	Palisade Fencing Hendrik & Oop Str. B/S	85 000	0	0
Health	Health Services	Kasselsvlei clinic - extensions	0	0	1 000 000
Transport, Roads & Major Projects	Roads and Stormwater	Traffic Calming Alleyne & Labiance Street	120 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Upgrading of sidewalks in Greenlands	95 000	0	0
Utility Services	Water Services	Belville WWTW - EFF	12 000 000	31 000 000	5 000 000
Utility Services	Water Services	Belville WWTW - Replacement blowers	0	0	6 000 000
Utility Services	Water Services	Belville WWTW - Replacement MCC	0	0	6 000 000
Utility Services	Water Services	Belville WWTW - Upgrade clarifirs	0	0	1 000 000
Utility Services	Water Services	Belville WWTW-USDG	90 000 000	58 000 000	3 000 000
Ward 9 Total			102 300 000	89 100 000	22 300 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 10					
Community Services	Parks	Closing of Cave Elizabeth Park	60 000	0	0
Community Services	Parks	Develop District park: Jack Muller, Bellville	500 000	500 000	500 000
Community Services	Parks	Upgrade Elizabeth Park, Bellville	150 000	200 000	150 000
Community Services	Parks	Upgrading of Median Island, Bellville	80 000	0	0
Community Services	Parks	Upgrading of Parks in Ravensmead	40 000	0	0
Economic and Social Development	Economic and Human Development	Business Support SMME - Ravensmead Business	200 000	0	0
Housing	Existing Settlements	Computers & printers Read Room Ravensmead	40 000	0	0
Housing	Existing Settlements	Workbenches & Machines Skills Centre Ravensmead	80 000	0	0
Ward 10 Total			1 150 000	700 000	650 000
WARD 11					
Health	Health Services	Sarepta Clinic - upgrade of TB area	0	0	200 000
Housing	New Settlements	Kalkfontein Phase 3 Housing Project	0	0	9 000 000
Ward 11 Total			0	0	9 200 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 12					
Community Services	Parks	Upgrade of Parks in Belhar	75 000	0	0
Community Services	Sport , Recreation and Amenities	Belhar Minor Hall - Purchase Equipment	12 000	0	0
Community Services	Sport , Recreation and Amenities	Belhar Minor Hall - Purchase of Fridge	4 000	0	0
Community Services	Sport , Recreation and Amenities	Belhar Minor Hall - Upgrade	50 000	0	0
Community Services	Sport , Recreation and Amenities	D4 Huguenot Square Hall	1 920 000	0	0
Community Services	Sport , Recreation and Amenities	Huguenot Hall - Purchase of Fridge	4 000	0	0
Health	Health Services	St Vincent Clinic - Extensions	0	1 000 000	1 500 000
Transport, Roads & Major Projects	Roads and Stormwater	Construction of raised intersection	65 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Construction Tarring of parking area	80 000	0	0
Utility Services	Water Services	Regional resources development	7 000 000	4 000 000	0
Ward 12 Total			9 210 000	5 000 000	1 500 000
WARD 13					
Economic and Social Development	Social Development , Arts & Culture	Construct ECD Centres-Delft	0	3 000 000	0
Housing	New Settlements	Belhar/Pentech Strip: 350 Units	5 619 900	2 043 600	0
Ward 13 Total			5 619 900	5 043 600	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 14					
Community Services	Parks	Develop Kuils River Corridor to District Park	0	100 000	300 000
Community Services	Parks	Upgrade Kuils River Cemetery	830 000	0	900 000
Community Services	Parks	Welmoed Cemetery Development	3 301 846	1 920 000	2 400 000
Health	Health Services	Bluedowns Clinic - Upgrade of Security	500 000	300 000	500 000
Housing	New Settlements	Happy Valley Phase 2 - 1000 Units	35 000 000	15 000 000	0
Transport, Roads & Major Projects	Roads and Stormwater	Buttskop Rd upgrading	0	0	500 000
Utility Services	Water Services	Penhill Sewer Installation	0	0	2 000 000
Utility Services	Water Services	Zevenwacht Reservoir & appurtenant works	0	500 000	4 000 000
Ward 14 Total			39 631 846	17 820 000	10 600 000
WARD 15					
Community Services	Parks	Upgrading of Parks	25 000	0	0
Community Services	Parks	Vaalfontein Cemetery Development	4 370 000	3 000 000	3 000 000
Transport, Roads & Major Projects	Roads and Stormwater	Croydon - Roads & Stormwater	1 700 000	2 000 000	1 500 000
Transport, Roads & Major Projects	Roads and Stormwater	CSRM: Somerset West 10HA: SW	2 000 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Tarring sidewalk Hospital to SAPS	125 000	0	0
Utility Services	Electricity Services	Street lights Sandvlei and Kramat	150 000	0	0
Utility Services	Water Services	Provision of Sewerage to Croydon	500 000	2 000 000	0
Utility Services	Water Services	Remove midblock water network-Bishop Lavis	3 000 000	2 000 000	2 000 000
Utility Services	Water Services	SWest Bus Park Main Sewer (lower leg)	5 000 000	0	0
Utility Services	Water Services	Zandvliet WWTW-Extension	0	22 000 000	0
Utility Services	Water Services	Zandvliet WWTW-Extension (USDG)	12 660 000	38 300 000	34 950 000
Ward 15 Total			29 530 000	69 300 000	41 450 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 16					
Community Services	Parks	Develop Metro South-East Cemetery	5 000 000	3 542 240	2 000 000
Community Services	Parks	Upgrade of Parks in Ward 16	150 000	0	0
Health	Health Services	New facility Eerste River	9 410 000	6 000 000	4 500 000
Utility Services	Electricity Services	Lights along the canal Eersteriver	150 000	0	0
Ward 16 Total			14 710 000	9 542 240	6 500 000
WARD 17					
Community Services	Parks	Upgrade of Kleinville Cemetery	0	0	2 000 000
Community Services	Parks	Upgrade of Watsonia Park	0	0	500 000
Economic and Social Development	Economic and Human Development	Business Support SMME - Wesbank	300 000	0	0
Ward 17 Total			300 000	0	2 500 000
WARD 18					
Community Services	Parks	Upgrade of Play Parks in Ward 18	100 000	0	0
Corporate Services	Specialised Technical Services	MP Khayelitsha Building Improvement	200 000	0	0
Housing	New Settlements	Bardale / Fairdale:Develop4000Units	50 000 000	12 000 000	0
Ward 18 Total			50 300 000	12 000 000	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 19					
Community Services	Parks	Development of Play Park - Bardale	200 000	0	0
Community Services	Parks	Upgrade of Park (Highbury Educare)	200 000	0	0
Community Services	Parks	Wesbank POS system development	0	100 000	500 000
Utility Services	Electricity Services	Provision of Security Lights	100 000	0	0
Ward 19 Total			500 000	100 000	500 000
WARD 20					
Community Services	Parks	Delft Cemetery Development	600 000	6 000 000	4 000 000
Community Services	Parks	Upgrade of Parks in Delft	300 000	0	0
Community Services	Parks	Upgrade/Construction of parks	300 000	0	0
Ward 20 Total			1 200 000	6 000 000	4 000 000
WARD 21					
Community Services	Parks	Construction of Foot Path: Vergesig	60 000	0	0
Community Services	Parks	Regional Park Upgrade: Durbanville Rose Garden	500 000	350 000	150 000
Community Services	Parks	Ward 21: Park Equipment, Signs, Bins	28 000	0	0
Community Services	Parks	Ward 21: Durbanville Ave , Upgrade	30 000	0	0
Community Services	Sport , Recreation and Amenities	Durbanville Tennis Club facility upgrade	50 000	0	0
Community Services	Sport , Recreation and Amenities	Eversdal Tennis facility upgrade phase 2	20 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Traffic Calming Ward 21	80 000	0	0
Utility Services	Electricity Services	Prov. Pillar Lamps, Erf 4795, Oxford Street	20 000	0	0
Utility Services	Water Services	Durbanville Collectors Sewers	20 000 000	6 000 000	0
Ward 21 Total			20 788 000	6 350 000	150 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 22					
Community Services	Parks	Upgrade Park at Chestnut Place Belhar	40 000	0	0
Community Services	Parks	Upgrade Park Corner Uitsig & Jupiter Avenue	40 000	0	0
Community Services	Parks	Upgrading of Park, Verbena Str. Belhar	50 000	0	0
Housing	Existing Settlements	Installation of toilet Belhar Reading	75 000	0	0
Housing	Existing Settlements	Sewing Machines, Skills Development Programme - Belhar	50 000	0	0
Housing	Existing Settlements	Uitsig CRU Project (790 units)	32 147 075	9 538 145	0
Housing	Existing Settlements	Uitsig MIG Project	10 375 920	0	0
Housing	New Settlements	Driftsands Housing Project	0	0	2 000 000
Ward 22 Total			42 777 995	9 538 145	2 000 000
WARD 23					
Community Services	Sport , Recreation and Amenities	White Water Ablution PT6-High mast light	165 000	0	0
Health	Health Services	Melkbos Clinic - New security fencing	0	0	200 000
Safety & Security	Emergency Services	Fire Stations : Refurbishment	1 500 000	0	0
Safety & Security	Emergency Services	Upgrade Melkbosstrand Fire Station	5 074 803	0	0
Strategy and Planning	Environmental Resource Management	Acquisition of Land	17 260 000	0	0
Strategy and Planning	Environmental Resource Management	Blaauwberg Conservation Area	1 700 000	550 000	550 000
Transport, Roads & Major Projects	Roads and Stormwater	Construction of footways in ward 23	100 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Speed humps Curlewis street	35 000	0	0
Utility Services	Water Services	Rising Main to Melkbos (New Works)	0	0	200 000
Ward 23 Total			25 834 803	550 000	950 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 24					
Community Services	Parks	Install Footway, Hester Park	20 000	0	0
Community Services	Parks	Park equipment, Hester Park	18 000	0	0
Community Services	Sport , Recreation and Amenities	Lavis Dr Civic Centre - Palisade Fencing	60 000	0	0
Housing	Existing Settlements	Office Equipment, Reading Room, White St	30 000	0	0
Housing	Existing Settlements	Upgrade Reading Room, White Street	50 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Tarring of Sidewalk Hester Street	52 000	0	0
Utility Services	Electricity Services	Install Streetlights-16th St-Bishop Lavis	70 000	0	0
Ward 24 Total			300 000	0	0
WARD 25					
Community Services	Sport , Recreation and Amenities	Uitsig CC - Upgrade of Ward Office	45 000	0	0
Economic and Social Development	Economic and Human Development	Business Support SMME - Tygerberg Entrepreneur	350 000	0	0
Health	Health Services	Ravensmead Clinic - upgrade of TB area	500 000	0	500 000
Housing	Existing Settlements	Connaught CRU Project (304 units)	29 884 445	7 471 115	0
Housing	Existing Settlements	Connaught MIG Project	0	1 395 260	0
Housing	Existing Settlements	Connaught SEFP Project	778 720	1 687 220	0
Housing	Existing Settlements	Upgrade & Construct Reading Room Eureka Flats	240 000	0	0
Housing	New Settlements	Eureka & Leonsdale Housing Project	500 000	5 000 000	3 000 000
Transport, Roads & Major Projects	Roads and Stormwater	Traffic Calming measures: Ward 25	60 000	0	0
Ward 25 Total			32 358 165	15 553 595	3 500 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 26					
Economic and Social Development	Social Development , Arts & Culture	Construction of ECD Centre - Leonsdale	4 100 000	0	0
Ward 26 Total			4 100 000	0	0
WARD 27					
Community Services	Parks	Upgrade Landscape & New Play Equipment	30 000	0	0
Community Services	Sport , Recreation and Amenities	Upgrading of Civic Hall in Goodwood	20 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Realignment Road kerbs and Footways	180 000	0	0
Ward 27 Total			230 000	0	0
WARD 28					
Economic and Social Development	Social Development , Arts & Culture	Upgrade Shawco Hall: Elsie's River	250 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Traffic Calming Measure: Elsie's River	50 000	0	0
Ward 28 Total			300 000	0	0
WARD 29					
Economic and Social Development	Economic and Human Development	Mamre Trust Fund - Basic Infrastructure	50 000	0	0
Economic and Social Development	Economic and Human Development	Mamre Trust Fund-Fencing of New Cemetery	40 000	0	0
Strategy and Planning	Environmental Resource Management	Mamre Heritage Resources	238 596	0	0
Utility Services	Electricity Services	Ext. 13: Prov. High Mast Lighting	40 000	0	0
Utility Services	Electricity Services	Pella: Prov.Street Lights (Bluegum & Sprue)	60 000	0	0
Ward 29 Total			428 596	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 30					
Housing	Existing Settlements	Erect Reading Room: The Range	130 000	0	0
Housing	Existing Settlements	The Range CRU Project	25 806 735	2 150 565	0
Housing	Existing Settlements	The Range MIG Project	1 479 365	2 219 045	0
Housing	Existing Settlements	The Range SEFP Project	1 701 380	141 785	0
Housing	New Settlements	Valhalla Park infill 500 units	5 600 000	14 000 000	0
Transport, Roads & Major Projects	Roads and Stormwater	Continuation of pavement installation	140 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Installation of speed hump Matroosfontein	30 000	0	0
Ward 30 Total			34 887 480	18 511 395	0
WARD 31					
Community Services	Parks	Modderdam Cemetery: Upgrade Roads	0	120 000	400 000
Community Services	Parks	Upgrade: Nootgedacht Sportsfield	20 000	0	0
Community Services	Sport , Recreation and Amenities	Nootgedacht CC - Upgrade	80 000	0	0
Housing	Existing Settlements	Office Equipment, Reading Room, Makriel	30 000	0	0
Housing	Existing Settlements	Upgrade Reading Room, Makriel Street	90 000	0	0
Housing	Existing Settlements	Upgrade Reading Room-8th Ave Inform Sett	80 000	0	0
Ward 31 Total			300 000	120 000	400 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 32					
Community Services	Parks	Atlantis Cemetery Upgrade	0	500 000	1 500 000
Community Services	Sport , Recreation and Amenities	Construct Sport Complex-Witsands Atlantis	4 431 038	0	0
Community Services	Sport , Recreation and Amenities	Protea Park - Prov. of pavilions/stands	55 000	0	0
Community Services	Sport , Recreation and Amenities	Sherwood Park Atlantis-Complete Roof	200 000	0	0
Economic and Social Development	Economic and Human Development	Ariesfontein - Establishment of facility	700 000	0	0
Housing	Existing Settlements	Ward 32: Rental Stock Upgrade	40 000	0	0
Housing	New Settlements	Kanonkop (Atlantis Ext12)Housing Project	11 043 000	0	0
Housing	New Settlements	Witsand Housing Project Ph2 Atlantis	13 509 300	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Atlantis Development Corridor	0	5 000 000	2 000 000
Transport, Roads & Major Projects	Roads and Stormwater	Atlantis Development Corridor - M12:	3 400 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	sidewalk tarring Reygersdal road	80 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Traffic calming - Malgas and Fiskaal	80 000	0	0
Utility Services	Electricity Services	Atlantis SS 5 Transformer Replacement	13 132 530	1 156 300	0
Utility Services	Electricity Services	Prov. Flood Lights (Witsand & Robinvale)	45 000	0	0
Ward 32 Total			46 715 868	6 656 300	3 500 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 33					
Economic and Social Development	Economic and Human Development	Urban Agriculture Project: Philippi	1 101 024	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Widening of Stock Road Philippi	1 500 000	0	0
Transport, Roads & Major Projects	Transport	Samora Machel Taxi Rank Philippi	1 000 000	5 500 000	0
Utility Services	Electricity Services	High Mast Light in Phase 6	200 000	0	0
Utility Services	Water Services	Philippi Collector Sewer	3 500 000	15 000 000	10 000 000
Ward 33 Total			7 301 024	20 500 000	10 000 000
WARD 34					
Community Services	Sport , Recreation and Amenities	Village 3 SF/Browns Farm - Upgrade	200 000	0	0
Health	Health Services	Mzomomhle Clinic upgrade & extension TB/ARV	500 000	0	0
Safety & Security	Metro Police	Property Improvement - Shooting range	0	100 000	300 000
Safety & Security	Metro Police	Property Improvement-Shooting range	100 000	0	0
Utility Services	Electricity Services	Streetlights installation in Ntsikizi St	100 000	0	0
Ward 34 Total			900 000	100 000	300 000
WARD 35					
Transport, Roads & Major Projects	Roads and Stormwater	Sheffield Rd Philippi:Plan and Design	0	0	1 000 000
Transport, Roads & Major Projects	Transport	Retreat PTI	4 500 000	0	0
Utility Services	Electricity Services	Upgrade of Streetlights in Ward 35	300 000	0	0
Ward 35 Total			4 800 000	0	1 000 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 36					
Community Services	Sport , Recreation and Amenities	Synthetic Pitch-NY 111	0	5 000 000	0
Transport, Roads & Major Projects	Roads and Stormwater	Sidewalks in Unathi Village	100 000	0	0
Transport, Roads & Major Projects	Transport	Nyanga Main Taxi Rank	9 000 000	9 000 000	0
Utility Services	Electricity Services	Streetlights at Gwayi street	70 000	0	0
Utility Services	Electricity Services	Streetlights at Hani street	70 000	0	0
Utility Services	Electricity Services	Streetlights at Umanyano street	60 000	0	0
Ward 36 Total			9 300 000	14 000 000	0
WARD 37					
Economic and Social Development	Economic and Human Development	Business Support SMME - Nyanga Job Centre	400 000	0	0
Utility Services	Electricity Services	Streetlights at Welile Dakuse KTC	150 000	0	0
Utility Services	Electricity Services	Streetlights at Zolile Gerd	150 000	0	0
Ward 37 Total			700 000	0	0
WARD 38					
Housing	New Settlements	Gugulethu Infill Project Erf 8448/MauMau	6 000 000	18 000 000	2 000 000
Transport, Roads & Major Projects	Roads and Stormwater	Sidewalks in NY69 Guguletu	200 000	0	0
Ward 38 Total			6 200 000	18 000 000	2 000 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 39					
Community Services	Sport , Recreation and Amenities	Synthetic Pitch-Nyanga	0	5 000 000	0
Housing	New Settlements	Nyanga Upgrading Project(PLF&UISP)	3 000 000	6 500 000	7 000 000
Ward 39 Total			3 000 000	11 500 000	7 000 000
WARD 40					
Community Services	Parks	Upgrading of NY 133/4 Playpark	50 000	0	0
Community Services	Parks	Upgrading of NY 135/6 Playpark	90 000	0	0
Community Services	Sport , Recreation and Amenities	NY 49 Sports Complex	260 000	0	0
Community Services	Sport , Recreation and Amenities	Synthetic Pitch Gugulethu	0	5 000 000	0
Economic and Social Development	Economic and Human Development	Business Support SMME - Nomzamo	150 000	0	0
Utility Services	Electricity Services	High mast in NY 135/6 Playpark	160 000	0	0
Ward 40 Total			710 000	5 000 000	0
WARD 41					
Community Services	Parks	Gugulethu Cemetery: Implement Landscape Plans	0	500 000	500 000
Community Services	Sport , Recreation and Amenities	Synthetic Pitch-NY 49	0	5 000 000	0
Transport, Roads & Major Projects	Roads and Stormwater	Construct sidewalks in Ward 41	150 000	0	0
Ward 41 Total			150 000	5 500 000	500 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 42					
Community Services	Parks	Upgrading NY 61/62/54 Play Park	50 000	0	0
Housing	Existing Settlements	Manenberg CRU Project (1584 units)	1 500 000	57 755 285	57 755 285
Housing	Existing Settlements	Manenberg MIG Project	0	0	6 191 380
Housing	Existing Settlements	Manenberg SEFP Project	574 105	1 148 205	4 879 870
Utility Services	Electricity Services	Construction of high mast in ward 42	250 000	0	0
Ward 42 Total			2 374 105	58 903 490	68 826 535
WARD 43					
Community Services	Parks	Upgrading of Parks (Area 16) Ward 43	120 000	0	0
Community Services	Sport , Recreation and Amenities	Blue Waters Resort : Upgrade	2 500 000	5 000 000	2 000 000
Transport, Roads & Major Projects	Roads and Stormwater	Traffic Calming within Ward 43	100 000	0	0
Utility Services	Electricity Services	Area Lighting in Parks	80 000	0	0
Utility Services	Water Services	Blue Route Interceptor Sewer	1 000 000	2 000 000	0
Utility Services	Water Services	Mitchells Plain WWTW	0	500 000	9 100 000
Ward 43 Total			3 800 000	7 500 000	11 100 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 44					
Community Services	Parks	Upgrading of parks in ward 44	120 000	0	0
Economic and Social Development	Economic and Human Development	Business Support SMME - Heideveld Station	160 000	0	0
Housing	Existing Settlements	Heideveld CRU Project (864 units)	25 258 755	42 788 080	24 478 235
Housing	Existing Settlements	Heideveld MIG Project	2 759 790	6 360 715	4 102 710
Housing	Existing Settlements	Heideveld SEFP Project	1 526 880	2 672 035	1 526 880
Housing	Existing Settlements	Securitylights HDVL MultiFlats Heideveld	30 000	0	0
Housing	New Settlements	Heideveld Duinefontein Housing Project	7 000 000	11 000 000	0
Transport, Roads & Major Projects	Roads and Stormwater	IM:Project Vukuhmbe Concrete Roads	0	2 000 000	0
Utility Services	Electricity Services	Construction of Highmasts in ward 44	150 000	0	0
Utility Services	Electricity Services	Vanguard Transformer Replacement	41 000 000	38 549 750	0
Ward 44 Total			78 005 425	103 370 580	30 107 825
WARD 45					
Community Services	Parks	Upgrading of Hex Crescent Playpark	80 000	0	0
Community Services	Parks	Upgrading of POS in Ward 45	220 000	0	0
Economic and Social Development	Economic and Human Development	Business Support SMME - Gugulethu Gateway	200 000	0	0
Economic and Social Development	Economic and Human Development	Business Support SMME - Gugulethu Meat	550 000	0	0
Housing	New Settlements	The Downs : Housing Project	8 000 000	12 000 000	0
Ward 45 Total			9 050 000	12 000 000	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 46					
Community Services	Parks	Upgrade of Parks Ward 46	300 000	0	0
Ward 46 Total			300 000	0	0
WARD 47					
Community Services	Parks	Skate board Park, Hanover Park	300 000	0	0
Housing	Existing Settlements	Hanover Park CRU Project (1680 units)	33 257 830	55 477 665	64 381 810
Housing	Existing Settlements	Hanover Park MIG Project	4 297 163	8 214 185	7 996 465
Housing	Existing Settlements	Hanover Park SEFP Project	1 416 145	2 124 650	2 518 170
Housing	New Settlements	Hanover Park Housing Project - 700 Units	500 000	0	12 500 000
Ward 47 Total			39 771 138	65 816 500	87 396 445
WARD 48					
Community Services	Parks	Upgrade of Parks in Ward 48	200 000	0	0
Community Services	Sport , Recreation and Amenities	Turfhall Stadium Upgrade	3 052 744	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Traffic Calming in Ward 48	100 000	0	0
Ward 48 Total			3 352 744	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 49					
Community Services	Parks	Athlone Nantes Upgrade	2 462 000	4 500 000	3 500 000
Housing	Existing Settlements	Kewtown CRU Project	9 029 310	0	0
Housing	Existing Settlements	Kewtown MIG Project	3 930 170	0	0
Housing	Existing Settlements	Kewtown SEFP Project	1 302 275	0	0
Housing	New Settlements	Fencing behind Statice Heights	100 000	0	0
Housing	New Settlements	Hazendal Housing Project	2 650 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Traffic Calming in Ward 49	100 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Walk Way Appledene Road	100 000	0	0
Utility Services	Water Services	Athlone WWTW - EFF	7 000 000	0	0
Utility Services	Water Services	Athlone WWTW (USDG)	4 500 000	0	0
Utility Services	Water Services	Contermans Kloof Water Mains	15 000 000	0	0
Ward 49 Total			46 173 755	4 500 000	3 500 000
WARD 50					
Community Services	Sport , Recreation and Amenities	Metropolitan SG Construct Brick Wall	100 000	0	0
Housing	Existing Settlements	Install Reading Room: Bluegum Centre	175 000	0	0
Housing	Existing Settlements	Upgrade: Apricot Place, Old Age Home	25 000	0	0
Ward 50 Total			300 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 51					
Economic and Social Development	Social Development , Arts & Culture	Guga s'thebe Arts Centre 2nd Phase	500 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Construct Sidewalk Adelaide Mtiya St	105 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	One Speed Hump Malamba Street	30 000	0	0
Utility Services	Water Services	Completion of Langa Collector Sewer	200 000	2 000 000	1 000 000
Ward 51 Total			835 000	2 000 000	1 000 000
WARD 52					
Housing	Existing Settlements	Brick Paving, Zone 25 Langa	100 000	0	0
Housing	Existing Settlements	Brick Paving, Zone 26 Langa	80 000	0	0
Housing	Existing Settlements	Langa Hostels CRU Project (579 units)	20 000 000	30 000 000	50 000 000
Transport, Roads & Major Projects	Roads and Stormwater	Speed hump Zone 18	20 000	0	0
Ward 52 Total			20 200 000	30 000 000	50 000 000
WARD 53					
Community Services	Sport , Recreation and Amenities	Upgrade of Langa Swimming Pool	100 000	0	0
Transport, Roads & Major Projects	IRT Implementation	IRT:Depot Infrastructure: Potsdam Depot:PTIF	81 689 383	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Construction of pavements	100 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Installation of Bollards	40 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Installation of signage	10 000	0	0
Utility Services	Electricity Services	Athlone Gas Turbine Group 400V supply	1 400 000	0	0
Utility Services	Electricity Services	Lighting in River Reserve	50 000	0	0
Utility Services	Water Services	Northern Area Sewer Thornton	45 000 000	37 000 000	22 000 000
Ward 53 Total			128 389 383	37 000 000	22 000 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 54					
Community Services	Parks	Gym & Playground Equipment - Promenade	100 000	0	0
Community Services	Parks	Paving/Artificial Grass - Pavillion Park	30 000	0	0
Community Services	Parks	Rubber Surfaces - Various playgrounds	100 000	0	0
Housing	New Settlements	Green Point Phase 3 Housing Project	0	0	6 000 000
Transport, Roads & Major Projects	2010 World Cup Operational	Labyrinth in Urban Park - Green Point	40 000	0	0
Transport, Roads & Major Projects	2010 World Cup Technical	2010 Reconfiguration of Common	52 038 545	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Green Point Promenade Upgrade	2 000 000	2 000 000	2 000 000
Transport, Roads & Major Projects	Roads and Stormwater	WC:Grade separated Ped Facilities:PTIF	6 000 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	WC:Green Point Precinct Ifra Related Upgrade	9 775 905	0	0
Transport, Roads & Major Projects	Roads and Stormwater	WC:Ped Improvements to Somerset Rd:PTIF	2 000 000	0	0
Utility Services	Electricity Services	Lighting of Lanes - Green Point	30 000	0	0
Ward 54 Total			72 114 450	2 000 000	8 000 000
WARD 55					
Community Services	Parks	Landscaping at Intersection	70 000	0	0
Community Services	Parks	Upgrading of Maisels Cottage, Brooklyn	160 000	0	0
Health	Health Services	Albow Gardens\Goodhope CHC extensions	230 000	238 912	0
Transport, Roads & Major Projects	Roads and Stormwater	Bosmansdam Rd Improvements	490 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Traffic Calming in Alamien Road	35 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Traffic calming in Da Gama street	35 000	0	0
Utility Services	Electricity Services	Koeberg Rd Switching Station Phase 2	0	12 161 700	90 042 750
Ward 55 Total			1 020 000	12 400 612	90 042 750

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 56					
Community Services	Library Services	Chairs for Library Hall - Kensington	15 000	0	0
Community Services	Library Services	Fencing around Kensington Library	85 000	0	0
Community Services	Parks	Maitland Cemetery Upgrade	1 000 000	0	0
Community Services	Parks	Maitland Cemetery Upgrade Roads & Infrastructure	2 216 000	3 000 000	2 500 000
Community Services	Sport , Recreation and Amenities	Kensington Civic - Palisade fencing	200 000	0	0
Safety & Security	Operational Coordination	Establish the Maitland Impound Facility	3 300 000	0	0
Ward 56 Total			6 816 000	3 000 000	2 500 000
WARD 57					
Community Services	Library Services	Erect x4 Murals - Woodstock Lib	10 000	0	0
Community Services	Parks	Upgrade Beyers Rd Park	80 000	0	0
Community Services	Parks	Upgrade Parks: Mowbray	50 000	0	0
Community Services	Sport , Recreation and Amenities	Upgrade entrance: Shelley Street SF	90 000	0	0
Community Services	Sport , Recreation and Amenities	Village Green - Install drink fountains	9 700	0	0
Community Services	Sport , Recreation and Amenities	Woodstock T/Hall - Visual photo display	10 300	0	0
Community Services	Sport , Recreation and Amenities	Woodstock Town Hall - Industrial Stove	25 000	0	0
Community Services	Sport , Recreation and Amenities	Woodstock Town Hall - Upgrade Ablution	25 000	0	0
Ward 57 Total			300 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 58					
Community Services	Parks	Landscaping in Ward 58	60 000	0	0
Community Services	Parks	Upgrade of parks in Ward 58	160 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Upgrade of roads in Ward 58	80 000	0	0
Ward 58 Total			300 000	0	0
WARD 59					
Community Services	Parks	Equipment and upgrading of parks	20 000	0	0
Community Services	Parks	Upgrade of Paradise Park	15 000	0	0
Community Services	Parks	Upgrade of parks in Ward 59	100 000	0	0
Safety & Security	Metro Police	CCTV cameras for Wynberg & Claremont	4 360 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Upgrade area around Kenilworth Road	50 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Upgrade parking area, Kenilworth Station	35 000	0	0
Ward 59 Total			4 580 000	0	0
WARD 60					
Community Services	Parks	Play Park Equipment in ward 60	10 000	0	0
Community Services	Parks	Upgrade of Parks in Ward 60	180 000	0	0
Community Services	Sport , Recreation and Amenities	Chucker Rd SC - Upgrade Security Lights	10 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Traffic Calming in Ward 60	100 000	0	0
Ward 60 Total			300 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 61					
Community Services	Parks	Fence along POS Franks Bay & Fisherman's	50 000	0	0
Community Services	Sport , Recreation and Amenities	Soetwater Resort: Upgrade	1 502 108	0	0
Economic and Social Development	Social Development , Arts & Culture	Construct ECD Centres-Scorio	0	1 200 000	0
Finance Services	Supply Chain Management	Sand and Stone Bins - Vishoek	300 000	0	0
Housing	New Settlements	Dido Valley Housing Development	0	10 000 000	5 000 000
Housing	New Settlements	Ocean View - Mountain View Housing Project	3 675 000	0	0
Housing	New Settlements	Ocean View Infill Housing Project	1 000 000	9 000 000	0
Safety & Security	Emergency Services	Simon's Town/Fish Hoek Fire Structure Upgrade	7 500 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Install Cats Eyes in Kommetjie Road	50 000	0	0
Utility Services	Water Services	Fish Hoek Outfall Sewer	1 000 000	2 000 000	0
Ward 61 Total			15 077 108	22 200 000	5 000 000
WARD 62					
Community Services	Parks	Greenbelt Constantia	50 000	0	0
Community Services	Parks	Maynardville Park Upgrade	0	300 000	0
Community Services	Parks	Planting of mature trees	10 000	0	0
Community Services	Parks	Provision of play equipment, Constantia	50 000	0	0
Community Services	Parks	Purchase 15 tree pot plants	22 500	0	0
Community Services	Parks	Upgrade of Maynardville Park	40 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Parking upgrade Riverside Road	30 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Riverside Road pathway	60 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Upgrade of footpath, Greenbelt Newlands	70 000	0	0
Transport, Roads & Major Projects	Transport	Wynberg TI Holding Facility	2 000 000	13 000 000	0
Ward 62 Total			2 332 500	13 300 000	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 63					
Community Services	Parks	Upgrade Epsom Drive Park, Ottery	30 000	0	0
Community Services	Parks	Upgrade Trenance Road Park, Ottery	20 000	0	0
Community Services	Sport , Recreation and Amenities	De Wet Rd,Hall - Upgrade Ablutions	25 000	0	0
Community Services	Sport , Recreation and Amenities	William Herbert Hall - Upgrade	25 000	0	0
Finance Services	Supply Chain Management	Floor Cover for Hillstar Store	6 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Kerb & channelling Old Strandfontein Rd	200 000	0	0
Ward 63 Total			306 000	0	0
WARD 65					
Community Services	Sport , Recreation and Amenities	Grassy Park CC - Supply Electrical Equip	49 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Construct kerb & channelling Ward 65	300 000	0	0
Ward 65 Total			349 000	0	0
WARD 66					
Housing	Existing Settlements	Marble Flats CRU Project (688 units)	24 995 065	23 587 705	27 296 465
Housing	Existing Settlements	Marble Flats MIG Project	1 842 575	7 914 710	737 030
Housing	Existing Settlements	Marble Flats SEFP Project	3 296 330	3 228 830	3 874 595
Transport, Roads & Major Projects	Roads and Stormwater	Construct kerb & channelling Ward 66	300 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Pelican Park: Strandfontein Rd Upgrade_USDG	24 000 000	20 000 000	30 000 000
Ward 66 Total			54 433 970	54 731 245	61 908 090

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 67					
Community Services	Sport , Recreation and Amenities	Fridge & stove - Pelican Park Hall	10 000	0	0
Community Services	Sport , Recreation and Amenities	Purchase stove Grassy Park Hall	25 000	0	0
Health	Health Services	Seawinds Clinic-upgrade and extensions ARV	1 200 000	0	0
Housing	New Settlements	Pelican Park Phase 1 Housing Project	20 000 000	20 000 000	10 000 000
Housing	New Settlements	Rondevlei Housing Project	4 625 000	0	0
Strategy and Planning	Environmental Resource Management	False Bay Ecology Park: Various Projects	2 704 074	250 000	250 000
Strategy and Planning	Spatial Planning and Urban Design	Quality Public Spaces:False Bay Ecology	98 348	0	0
Utility Services	Electricity Services	Street lighting Iris Rd, Lotus River	20 000	0	0
Utility Services	Water Services	Cape Flats WWTW	10 000 000	0	0
Utility Services	Water Services	Trappies Sewerage System	500 000	2 000 000	2 000 000
Ward 67 Total			39 182 422	22 250 000	12 250 000
WARD 68					
Community Services	Parks	Upgrade parks in Ward 68	50 000	0	0
Community Services	Sport , Recreation and Amenities	Sea Winds Sports Complex Phase 3	4 024 190	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Traffic Calming Measures: Ward 68	50 000	0	0
Ward 68 Total			4 124 190	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 69					
Community Services	Parks	Upgrade Promenade Road, Muizenberg	65 000	0	0
Community Services	Sport , Recreation and Amenities	Masiphumelele - Develop Sports Complex	5 100 000	0	0
Housing	New Settlements	Masiphumelele Housing Project - Phase 4	0	6 300 000	0
Transport, Roads & Major Projects	Roads and Stormwater	Traffic Calming Measures: Ward 69	100 000	0	0
Transport, Roads & Major Projects	Transport	Masiphumelele (Site 5) Taxi Rank	0	5 500 000	0
Utility Services	Water Services	SWest Bus Park Main Sewer (lower leg)	6 500 000	7 000 000	0
Utility Services	Water Services	Wildevoelwei WWTW-Upgrade dewatering	0	0	500 000
Ward 69 Total			11 765 000	18 800 000	500 000
WARD 70					
Community Services	Parks	Bollards at Doordekraal Street Kenridge	5 000	0	0
Community Services	Parks	Fencing in Majik Forest Protea Valley	60 000	0	0
Community Services	Parks	Landscape H Verwoerd Rd Lovenstein	15 000	0	0
Community Services	Parks	Landscape Lindcoln Rd Welgemoed	10 000	0	0
Community Services	Parks	Water Points on Parks throughout Ward 70	60 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Footpath Retchia road Hoheizen	40 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Tarring of sidewalks in v. Riebeeckshof	60 000	0	0
Transport, Roads & Major Projects	Transport	New Taxi Lay Bays in Van Riebeeckhof Rd	50 000	0	0
Ward 70 Total			300 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 71					
Community Services	Sport , Recreation and Amenities	Bergvliet SC - Upgrade Premises	50 000	0	0
Health	Health Services	Upgrade of Westlake clinic	50 000	0	0
Ward 71 Total			100 000	0	0
WARD 72					
Community Services	Parks	Klip Road Cemetery Extension	200 000	1 127 760	3 500 000
Transport, Roads & Major Projects	Roads and Stormwater	Construct kerb & channelling in Ward 72	150 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Traffic Calming measures in Ward 72	150 000	0	0
Utility Services	Electricity Services	Retreat Area Office	0	20 000 000	50 000 000
Utility Services	Water Services	Retreat Rising Main - Rehab	3 800 000	5 200 000	1 000 000
Ward 72 Total			4 300 000	26 327 760	54 500 000
WARD 73					
Community Services	Library Services	Furniture & Equipment Southfield Library	20 000	0	0
Community Services	Parks	Upgrade of parks in Ward 73	100 000	0	0
Community Services	Sport , Recreation and Amenities	Upgrade of S & R facilities in Ward 73	50 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Upgrade of roads in Ward 73	115 000	0	0
Utility Services	Electricity Services	Street lighting Churchill Rd Plumstead	15 000	0	0
Ward 73 Total			300 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 74					
Community Services	Parks	Rehab of Dontshe Yakhe - Hout Bay	100 000	0	0
Community Services	Parks	Upgrade Camps Bay Beach Front	0	0	500 000
Community Services	Sport , Recreation and Amenities	Hangberg SF - Construction of artificial turf	642 639	0	0
Community Services	Sport , Recreation and Amenities	Imizama Yethu - Develop Sports Complex	5 971 950	0	0
Community Services	Sport , Recreation and Amenities	Pedestrian Crossing at Disa River - Hout	200 000	0	0
Economic and Social Development	Social Development , Arts & Culture	Construct ECD Centres-Imizamo Yethu	0	0	2 000 000
Housing	New Settlements	Hangberg CRU 70 Units	5 000 000	24 000 000	0
Housing	New Settlements	Hangberg Housing Upgrading Project	5 000 000	0	0
Housing	New Settlements	Imizamo Yethu - Hout Bay Housing Project	5 000 000	15 000 000	0
Transport, Roads & Major Projects	Transport	Imizamo Yethu Taxi Facilities, Hout Bay	200 000	1 300 000	0
Utility Services	Water Services	Cape Flats #2 Rehabilitation	500 000	2 000 000	2 500 000
Utility Services	Water Services	Hout Bay Outfall-Refurbish equipment	0	0	300 000
Utility Services	Water Services	Oudekraal WWTW- Improvements	0	100 000	0
Ward 74 Total			22 614 589	42 400 000	5 300 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 75					
Community Services	Parks	Upgrading of Parks (Area 16) Ward 75	50 000	0	0
Community Services	Parks	Upgrading of Parks (Area 17) Ward 75	200 000	0	0
Housing	Existing Settlements	Woodlands CRU Project (100 units)	39 542 195	21 408 210	0
Housing	Existing Settlements	Woodlands MIG Project	5 278 345	0	0
Housing	Existing Settlements	Woodlands SEFP Project	2 243 070	1 794 460	0
Utility Services	Electricity Services	Area Lighting in Parks	50 000	0	0
Ward 75 Total			47 363 610	23 202 670	0
WARD 76					
Community Services	Parks	Upgrading of Parks (Area 16) Ward 76	110 000	0	0
Community Services	Parks	Upgrading of Parks (Area 17) Ward 76	50 000	0	0
Community Services	Sport , Recreation and Amenities	Ikhwezi CC - Upgrade IT Server	150 000	0	0
Economic and Social Development	Social Development , Arts & Culture	Construct ECD Centres-Lentegeur	0	3 460 262	0
Office of the City Manager	Governance & Interface	Lentegeur Pub Space & Civic Office Upgrade	5 000 000	7 000 000	0
Transport, Roads & Major Projects	Roads and Stormwater	Traffic calming within Ward 76	90 000	0	0
Transport, Roads & Major Projects	Transport	Lentegeur & Mandalay Station PTI's:Dsg	15 000 000	10 226 000	23 000 000
Transport, Roads & Major Projects	Transport	Lentegeur & Mandalay StationPTI's:Dsg	0	25 000 000	0
Utility Services	Electricity Services	Area Lighting in Parks	50 000	0	0
Ward 76 Total			20 450 000	45 686 262	23 000 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 77					
Community Services	Library Services	Couch - Kloofstreet Library	5 000	0	0
Community Services	Parks	Company's Garden	0	0	500 000
Community Services	Parks	Fencing & Upgrade - Homestead Park	130 000	0	0
Community Services	Parks	Paving Traffic Island - Kloofnek Road	80 000	0	0
Community Services	Parks	Rubber Surfaces - Bryant St Park	60 000	0	0
Community Services	Parks	Rubber Surfaces - Homestead Park	30 000	0	0
Community Services	Sport , Recreation and Amenities	Upgrade of City Hall	150 000	0	0
Corporate Services	Specialised Technical Services	FM Structural Rehabilitation	78 494 758	57 609 073	10 200 000
Corporate Services	Specialised Technical Services	Retro-Fit Civic Centre Lighting	13 000 000	0	0
Economic and Social Development	Property	CTICC Expansion (Land)	150 000 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Foreshore Freeway: Bearing Replacement	3 000 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	ICS/Powerstation site	59 000	0	0
Utility Services	Electricity Services	City Depot - Shed Restoration	1 858 070	0	0
Utility Services	Electricity Services	Replace Roggebaai GT Halon fire suppress	0	100 000	0
Utility Services	Electricity Services	Roggebaai 33kV Switchgear Replacement	15 338 100	0	0
Utility Services	Electricity Services	Roggebaai GT basic welfare facilities	0	400 000	0
Ward 77 Total			262 204 928	58 109 073	10 700 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 78					
Community Services	Parks	Upgrading of Parks (Area 16) Ward 78	230 000	0	0
Housing	New Settlements	Beacon Valley - Mitchell's Plain	0	0	14 400 000
Transport, Roads & Major Projects	Roads and Stormwater	Traffic calming within Ward 78	70 000	0	0
Transport, Roads & Major Projects	Transport	Mitchell's Plain Station TI	53 020 000	22 220 000	14 000 000
Ward 78 Total			53 320 000	22 220 000	28 400 000
WARD 79					
Community Services	Parks	Upgrading of Parks (Area 16) Ward 79	170 000	0	0
Safety & Security	Operational Coordination	Property Improvement: M'Plain Drive Test	1 224 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Traffic calming within Ward 79	80 000	0	0
Utility Services	Electricity Services	Area Lighting in Parks	50 000	0	0
Utility Services	Water Services	Water Supply at Baden Powell Dr to Khayelitsha	1 000 000	0	0
Ward 79 Total			2 524 000	0	0
WARD 80					
Economic and Social Development	Economic and Human Development	Business Support SMME - Schaapkraal	400 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Install speed humps Dyamala Rd	40 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Install speed humps Ntleni Rd	40 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Raise intersection Mxixi & Ntleni R	80 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Raise intersection Ntleni, Tyhali,	80 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Raised intersection Barry & Colorado	60 000	0	0
Ward 80 Total			700 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 81					
Community Services	Parks	Westridge Park Upgrade	100 000	0	200 000
Economic and Social Development	Social Development , Arts & Culture	Construction of ECD Centre - Rocklands	1 800 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Contract:Roundabout Eisleben & Caravelle	1 300 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Traffic calming within Ward 81	200 000	0	0
Ward 81 Total			3 400 000	0	200 000
WARD 82					
Community Services	Parks	Upgrading of Parks	150 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Traffic Calming Measures ward 82	110 000	0	0
Utility Services	Electricity Services	Lighting in Winterhoek POS, Tafelsig	40 000	0	0
Ward 82 Total			300 000	0	0
WARD 83					
Community Services	Parks	Fencing of Parks (Strand service Area)	0	0	650 000
Community Services	Parks	Lourens River PNE Corridor Upgrade	0	50 000	500 000
Community Services	Parks	Upgrade of Dam Park, Strand	0	30 000	700 000
Community Services	Parks	Upgrading of Parks in Ward 83	50 000	0	0
Housing	New Settlements	10 Ha Somerset West Housing Project	861 400	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Dualling: Broadway Blvd:Beach Rd:MR27	0	200 000	1 000 000
Transport, Roads & Major Projects	Roads and Stormwater	Flood Alleviation - Lourens River	1 100 000	1 800 000	1 000 000
Transport, Roads & Major Projects	Roads and Stormwater	Land Acquisition: Broadway Blvd,Strand Erf 33427	350 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Widening MR27 :Strand:Piet Retief,Newton	0	100 000	0
Ward 83 Total			2 361 400	2 180 000	3 850 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 84					
Community Services	Parks	Fencing around Voortrekker Monument	100 000	0	0
Strategy and Planning	Environmental Resource Management	New Road: Helderberg Nature Reserve	100 000	0	0
Strategy and Planning	Environmental Resource Management	Upgrade of Reserves Infrastructure	61 713	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Curb stone pavement Helderberg College road	100 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Paving Strand Beach Front	200 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Upgrading of tarmac Strand High	50 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Widening: Lourensford Rd: MR9 Parel Vall	0	200 000	0
Transport, Roads & Major Projects	Transport	Somerset West PTI	9 500 000	0	0
Utility Services	Water Services	Dummer Rd S/west Water Main	10 000 000	0	0
Ward 84 Total			20 111 713	200 000	0
WARD 85					
Community Services	Parks	Dick Dent Bird Sanctuary Upgrade	0	50 000	500 000
Community Services	Parks	Playground equipment for parks, Ward 85	120 000	0	0
Community Services	Sport , Recreation and Amenities	Nomzamo SC Upgrade	250 000	0	0
Community Services	Sport , Recreation and Amenities	PA System for Nomzamo Community Hall	30 000	0	0
Economic and Social Development	Social Development , Arts & Culture	Construct ECD Centres-Strand(Erjville)	0	3 200 000	0
Transport, Roads & Major Projects	Roads and Stormwater	Onverwacht Rd: Bulk Stormwater	4 500 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Sidewalks ward 85	150 000	0	0
Transport, Roads & Major Projects	Transport	Nomzamo PTI: Strand	4 500 000	10 000 000	0
Ward 85 Total			9 550 000	13 250 000	500 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 86					
Community Services	Library Services	Construction parking: Suider Strand Lib	100 000	0	0
Community Services	Parks	Rusthof Cemetery Upgrade	554 000	500 000	1 000 000
Community Services	Sport , Recreation and Amenities	Lwandle Spectator Stand	0	300 000	7 500 000
Community Services	Sport , Recreation and Amenities	Paving of Parking Area-Lwandle Com Hall	80 000	0	0
Economic and Social Development	Economic and Human Development	Business Support SMME - Masincedane Skill	600 000	0	0
Health	Health Services	Ikhwezi Clinic extensions	20 000	2 000 000	0
Housing	New Settlements	Morkel's Cottage Strand Housing Project	4 000 000	9 018 100	0
Transport, Roads & Major Projects	Roads and Stormwater	Constr: Onverwacht Rd: Broadway to Faure	3 500 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Morkels Cottage	4 200 000	1 500 000	0
Transport, Roads & Major Projects	Roads and Stormwater	Sidewalks Rusthof Ward 86	120 000	0	0
Ward 86 Total			13 174 000	13 318 100	8 500 000
WARD 87					
Utility Services	Water Services	Khayelitsha Driftsands Site C	6 000 000	0	0
Ward 87 Total			6 000 000	0	0
WARD 90					
Transport, Roads & Major Projects	Roads and Stormwater	Construction of Side Walks in Ward 90	300 000	0	0
Transport, Roads & Major Projects	Transport	Site C Transport Infrastructure D	21 300 000	17 000 000	35 000 000
Ward 90 Total			21 600 000	17 000 000	35 000 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 91					
Transport, Roads & Major Projects	Roads and Stormwater	Construction of Side Walks in Ward 91	300 000	0	0
Ward 91 Total			300 000	0	0
WARD 92					
Community Services	Parks	Greening of Cwayi Street	240 000	0	0
Community Services	Parks	Khayelitsha Wetlands Park Upgrade	554 000	500 000	1 500 000
Community Services	Parks	Upgrading of Play Park at D-Section	60 000	0	0
Economic and Social Development	Economic and Human Development	Business Support SMME - Khayelitsha Training	400 000	0	0
Health	Health Services	Khayelitsha EHO and Health Facilities	6 400 000	7 000 000	0
Ward 92 Total			7 654 000	7 500 000	1 500 000
WARD 93					
Utility Services	Electricity Services	High Mast Lights - N Section	200 000	0	0
Ward 93 Total			200 000	0	0
WARD 94					
Community Services	Parks	Upgrading of Play Park at F-Section	100 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Construction of Side Walks in Ward 94	200 000	0	0
Transport, Roads & Major Projects	Transport	Khayelitsha CBD PTI	2 800 000	0	0
Ward 94 Total			3 100 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 95					
Community Services	Library Services	New Regional Library Kuyasa Khayelitsha	8 000 000	19 000 000	6 700 000
Community Services	Parks	Establishment of New Play Park	300 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Khayelitsha Rail Extension T1	5 000 000	5 000 000	32 000 000
Transport, Roads & Major Projects	Roads and Stormwater	Khayelitsha Rail Extension T1	17 500 000	10 000 000	23 800 000
Ward 95 Total			30 800 000	34 000 000	62 500 000
WARD 96					
Health	Health Services	Luvuyo clinic extensions for ARV service	2 230 215	0	0
Ward 96 Total			2 230 215	0	0
WARD 97					
Community Services	Sport , Recreation and Amenities	Khayelitsha - Upgrading of Cricket Oval	300 000	0	0
Community Services	Sport , Recreation and Amenities	Khayelitsha Sports Complex Upgrade	150 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Nonkqubela Minor Rds Phase 2	2 100 000	0	0
Ward 97 Total			2 550 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 98					
Community Services	Library Services	Furniture Kuyasa Lib - Carnegie III	0	2 020 900	0
Community Services	Library Services	ICT - Carnegie Kuyasa, Khayelitsha	0	1 460 000	0
Community Services	Parks	Upgrading of Parks	300 000	0	0
Community Services	Sport , Recreation and Amenities	Khayelitsha Golf Driving Range	1 000 000	2 000 000	0
Community Services	Sport , Recreation and Amenities	Masibambane Hall Additions & Alterations	3 600 000	0	0
Economic and Social Development	Tourism Development	URP Upgrade of Lookout Hill Facility	1 000 000	3 000 000	0
Office of the City Manager	Governance & Interface	Harare Square Business Hub	8 000 000	0	0
Ward 98 Total			13 900 000	8 480 900	0
WARD 99					
Community Services	Parks	Landscaping and Upgrading of Parks	100 000	0	0
Community Services	Parks	Upgrading of Parks	200 000	0	0
Community Services	Sport , Recreation and Amenities	Monwabisi Chalets Development	2 500 000	4 000 000	0
Community Services	Sport , Recreation and Amenities	Monwabisi Coastal Node	0	15 000 000	15 000 000
Housing	New Settlements	Mitchells Plain Infill Project Westgate	0	0	6 000 000
Ward 99 Total			2 800 000	19 000 000	21 000 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 100					
Community Services	Parks	Adventure playground Gordons Bay beach	0	0	500 000
Community Services	Parks	Parks Ward 100	140 000	0	0
Community Services	Parks	Sir Lowry's Pass Cemetery Upgrade Roads	0	0	750 000
Community Services	Sport , Recreation and Amenities	Replacement of benches - Gordon's Bay	20 000	0	0
Health	Health Services	Gordons Bay Clinic - new security fence	0	0	500 000
Housing	New Settlements	Sir Lowry's Pass (Pinetown & Balestra)	0	3 092 000	5 000 000
Housing	New Settlements	Vlakteplaas Strand Housing Project	0	1 400 400	11 043 000
Transport, Roads & Major Projects	Roads and Stormwater	Extension of Broadway Blvd : Broadlands	0	0	300 000
Transport, Roads & Major Projects	Roads and Stormwater	Sidewalks Broadlands Park	140 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	South Fork, Strand - roads & storm water	0	300 000	0
Transport, Roads & Major Projects	Roads and Stormwater	Upgr: Gravel St's: Mission Grounds, SLP	2 000 000	1 000 000	0
Utility Services	Electricity Services	SPS Replacement Fire Mains	750 000	0	0
Utility Services	Electricity Services	Steenbras Rehabilitation of existing street	500 000	2 000 000	3 000 000
Utility Services	Water Services	Contermans Kloof Water Mains	15 000 000	0	0
Utility Services	Water Services	Gordons Bay WWTW-Improvements	0	500 000	1 000 000
Ward 100 Total			18 550 000	8 292 400	22 093 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 101					
Community Services	Parks	Park Upgrade: Mtyobile Park	54 000	0	0
Community Services	Parks	Park Upgrade: Ward 101	150 000	0	0
Community Services	Sport , Recreation and Amenities	Bloekombos Hall - Upgrade	12 000	0	0
Community Services	Sport , Recreation and Amenities	Bloekombos Hall -Ind. Cleaning Equipment	14 000	0	0
Community Services	Sport , Recreation and Amenities	Blueridge SC -Install Spectator/Palisade	70 000	0	0
Community Services	Sport , Recreation and Amenities	Community/Recreation Centr Bloekombos	0	4 800 000	1 000 000
Community Services	Sport , Recreation and Amenities	New Swimming Pool Bloekombos	0	500 000	24 500 000
Utility Services	Water Services	Water Pressure System	100 000	0	0
Ward 101 Total			400 000	5 300 000	25 500 000
WARD 102					
Community Services	Library Services	Purchase of Furniture and Equipment	5 000	0	0
Community Services	Parks	Upgrade and Development of Rds and Reserves	224 000	0	0
Community Services	Sport , Recreation and Amenities	Brackenfell SC - Upgrade	25 000	0	0
Housing	Existing Settlements	Scottsville MIG Project Phase 1	1 099 490	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Brackenfell Blvd - De Bron - Lang	4 000 000	4 000 000	3 000 000
Transport, Roads & Major Projects	Roads and Stormwater	Construct Rds:De Villiers Rd : EFF	0	100 000	2 000 000
Transport, Roads & Major Projects	Transport	Traffic Calming: Galtonia, Potgieter	40 000	0	0
Ward 102 Total			5 393 490	4 100 000	5 000 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 103					
Community Services	Parks	Additional Improvements: Ivy Park, Goede	50 000	0	0
Community Services	Parks	Develop District Park: Zoo Park Kraaifon	0	50 000	250 000
Community Services	Parks	Hard Surfacing: Edward Street	30 000	0	0
Community Services	Parks	Kraaifontein: Play Park Equipment	50 000	0	0
Community Services	Parks	Kraaifontein: Zoo Park Upgrade	50 000	0	0
Community Services	Parks	Roads & stormwater system: Kraaifontein	120 000	60 000	50 000
Community Services	Sport , Recreation and Amenities	Kraaifontein CC - Ornamental Pots	6 000	0	0
Community Services	Sport , Recreation and Amenities	Kraaifontein SG - Upgrade	35 000	0	0
Housing	New Settlements	Morningstar Durbanville Housing Project	224 000	1 766 600	0
Transport, Roads & Major Projects	Roads and Stormwater	Sidewalks Sonstraal Heights	40 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Traffic Calming Ward 103	45 000	0	0
Utility Services	Electricity Services	Kraaifontein Reinforcement	50 000	30 378 700	23 138 460
Utility Services	Electricity Services	Morningstar: Prov of Lights (POS)	30 000	0	0
Utility Services	Water Services	Kraaifontein WWTW	15 000 000	0	0
Ward 103 Total			15 730 000	32 255 300	23 438 460

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 104					
Community Services	Parks	Upgrade of park in DuNoon	80 000	0	0
Community Services	Sport , Recreation and Amenities	Upgrading of Sportsfield in Du Noon - ne	200 000	0	0
Economic and Social Development	Social Development , Arts & Culture	Construct ECD Centres-Du Noon	0	0	4 910 262
Health	Health Services	Du Noon Clinic - upgrade of ventilation	1 000 000	0	500 000
Transport, Roads & Major Projects	Transport	Dunoon Taxi Terminus	4 500 000	6 000 000	0
Transport, Roads & Major Projects	Transport	Provision of embayments in DuNoon	20 000	0	0
Utility Services	Water Services	Cape Flats Collector Sewer	500 000	4 000 000	14 500 000
Utility Services	Water Services	Design of Sand Trap Philipi sewer Browns	500 000	2 000 000	5 000 000
Utility Services	Water Services	Potsdam WWTW - Extension (EFF)	177 391	17 000 000	30 000 000
Utility Services	Water Services	Potsdam WWTW - Extension (USDG)	4 700 000	4 000 000	48 300 000
Utility Services	Water Services	Pump Station & Rising Main Du Noon	500 000	2 000 000	5 000 000
Utility Services	Water Services	Pumpstation and Rising Main Du Noon	0	2 000 000	5 000 000
Ward 104 Total			12 177 391	37 000 000	113 210 262

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 105					
Community Services	Parks	Philadelphia: Play Park Equipment	50 000	0	0
Economic and Social Development	Social Development , Arts & Culture	Construct ECD Centres-Atlantis(Philadelp	0	0	4 000 000
Transport, Roads & Major Projects	Roads and Stormwater	Entrance Wall: Philadelphia	20 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Philadelphia: Van Schoor Rd Upgrade	40 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Sidewalks Fisantekraal	80 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Signage Mikpunt / Klipheuwel	10 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Traffic Calming Ward 105	100 000	0	0
Utility Services	Water Services	De Gendel Reservoir Link	12 000 000	4 000 000	0
Utility Services	Water Services	De Grendel Reservoir	12 000 000	23 000 000	6 000 000
Utility Services	Water Services	Klipheuwel WWTW - Upgrade	0	0	300 000
Ward 105 Total			24 300 000	27 000 000	10 300 000
WARD 106					
Housing	New Settlements	Delft - The Hague Housing Project	16 000 000	22 000 000	24 000 000
Ward 106 Total			16 000 000	22 000 000	24 000 000
WARD 107					
Strategy and Planning	Environmental Resource Management	Upgrade of Reserves Infrastructure	2 766 061	0	0
Ward 107 Total			2 766 061	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 108					
Community Services	Parks	Upgrade of Parks in Mfuleni	0	0	500 000
Economic and Social Development	Economic and Human Development	Business Support SMME - Mfuleni Upgrade	1 570 262	0	0
Health	Health Services	Dr Ivan Toms Clinic - Upgrade Pharmacy	500 000	0	0
Housing	New Settlements	Mfuleni Ext 2 Housing Project	500 000	0	12 883 500
Ward 108 Total			2 570 262	0	13 383 500
WARD 109					
Community Services	Parks	Macassar POS system development	0	100 000	1 000 000
Housing	New Settlements	Macassar Housing Project	0	0	18 245 500
Transport, Roads & Major Projects	Roads and Stormwater	Macassar Housing: Roads & SW	2 700 000	0	0
Utility Services	Water Services	Macassar WWTW Extension (MIG)	0	0	15 500 000
Utility Services	Water Services	Macassar WWTW-extension	0	500 000	0
Ward 109 Total			2 700 000	600 000	34 745 500
WARD 110					
Housing	New Settlements	Edward Street: Grassy Park Development	2 500 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Install footway Atkins Rd Grassy Park	100 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Install one speed hump Grassy Park	20 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Install speed hump Heron Rd Grassy P	36 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Install speed humps Chopin St Retreat	40 000	0	0
Ward 110 Total			2 696 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 200					
Community Services	Parks	Cemetery Upgrades & Extensions	1 450 000	3 000 000	1 500 000
Community Services	Parks	City Parks Upgrade	290 000	0	0
Community Services	Parks	Depot Upgrades	1 665 000	0	0
Community Services	Parks	Implementation of Climate Change Initiat	100 000	200 000	0
Community Services	Parks	Park Upgrades	4 000 000	0	0
Community Services	Parks	Park Upgrades and Developments	0	5 500 000	0
Community Services	Parks	Play Park Equipment	100 000	0	0
Community Services	Parks	Sand stabilisation, Zone 16	100 000	0	0
Community Services	Parks	Upgrade of Biodiversity Areas	0	388 846	0
Community Services	Parks	Upgrade of Parks Area 16	100 000	0	0
Community Services	Parks	Upgrade/Construction of parks	300 000	0	0
Community Services	Parks	Water saving initiatives - Eastern Dist	200 000	312 601	200 000
Community Services	Sport , Recreation and Amenities	Fencing and Gates: General Upgrade	3 000 000	3 000 000	0
Community Services	Sport , Recreation and Amenities	Hardening of Facilities	500 000	6 500 000	0
Community Services	Sport , Recreation and Amenities	Irrigation: General Upgrade	1 000 000	3 000 000	0
Community Services	Sport , Recreation and Amenities	Nodal Points: Beach Points & Dune Manage	2 000 000	2 000 000	0
Community Services	Sport , Recreation and Amenities	Pools: General Upgrade and Improvement	1 000 000	1 000 000	0
Community Services	Sport , Recreation and Amenities	Resorts: General Upgrade	1 000 000	1 000 000	0
Community Services	Sport , Recreation and Amenities	Sport & Recreation Facilities Upgrade	0	0	20 499 094
Community Services	Sport , Recreation and Amenities	Sport and Recreation Facilities Upgrade	7 948 049	5 303 402	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
Community Services	Sport , Recreation and Amenities	Upgrade of Sport & Recreation Facilities	110 000	0	0
Economic and Social Development	Economic and Human Development	Business Support SMME	280 000	0	0
Economic and Social Development	Economic and Human Development	Urban Agricultural Infrastructure	250 000	0	0
Economic and Social Development	Social Development , Arts & Culture	Construction of ECD Centres	5 000 000	0	0
Economic and Social Development	Social Development , Arts & Culture	Development of Initiation Sites	200 000	0	0
Economic and Social Development	Tourism Development	Tourism Development Facilities	1 000 000	0	0
Housing	Existing Settlements	Brick Skin Walls - Housing Flats	26 000 000	24 000 000	0
Housing	Existing Settlements	Hostels Redevelopment CRU Programme	15 000 000	40 000 000	40 000 000
Housing	Existing Settlements	Land Acquisition - Buy Back	150 000	150 000	150 000
Housing	Existing Settlements	Major Upgrading - Rental Units (EFF)	2 200 000	1 000 000	2 000 000
Housing	Existing Settlements	Major Upgrading - Rental Units (HDF)	4 650 000	5 000 000	6 000 000
Housing	Existing Settlements	Major Upgrading of Depots	0	0	300 000
Housing	Existing Settlements	Major Upgrading of Offices	0	0	1 500 000
Housing	Informal Settlements	Inform. Hsg - Upgrade on Council Land	500 000	500 000	0
Housing	Informal Settlements	Informal Settlements - Basic Services	17 000 000	25 000 000	33 622 000
Housing	New Settlements	BNG: Housing Developments	3 794 801	4 543 801	5 043 801
Housing	New Settlements	Darwin Road Housing Project	0	0	5 600 000
Housing	New Settlements	Land Acquisition (EFF)	0	7 000 000	10 000 000
Housing	New Settlements	Land Acquisition (HDF)	25 000 000	25 000 000	25 000 000
Housing	New Settlements	Land Acquisition (SDF)	10 000 000	10 000 000	5 000 000
Housing	New Settlements	Land Acquisition (USDG)	40 000 000	40 000 000	40 000 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
Housing	New Settlements	Mitchell's Plain Kapteinsklop HousingDev	0	0	5 500 000
Housing	Urban Renewal Programme	Site C Meat Market	2 000 000	1 000 000	0
Housing	Urban Renewal Programme	Upgrading of Vuyani Market Facilities	4 000 000	4 000 000	0
Housing	Urbanisation	Urbanisation: Informal Settlements Upgrade	13 000 000	50 700 000	86 095 000
Office of the City Manager	Governance & Interface	Ward Allocations	3 122 500	33 300 000	33 300 000
Safety & Security	Emergency Services	DisMan Centre Additions/Alterations	1 000 000	0	0
Safety & Security	Emergency Services	VOIP PABX Expansion	0	315 785	315 785
Safety & Security	Operational Coordination	Building improvement	200 000	500 000	600 000
Safety & Security	Operational Coordination	Property Improvement : City Wide	2 400 000	1 901 625	1 800 000
Safety & Security	Operational Coordination	Upgrade Centre Traffic Services	1 035 000	0	0
Strategy and Planning	Environmental Resource Management	Biodiversity : Strategic Implementation	0	150 000	0
Strategy and Planning	Environmental Resource Management	Fencing	0	500 000	500 000
Strategy and Planning	Environmental Resource Management	Local Agenda 21 Capital	98 401	0	0
Strategy and Planning	Environmental Resource Management	Local Agenda 21 Capital Projects	450 000	430 000	430 000
Strategy and Planning	Environmental Resource Management	Local Environment and Heritage Projects	300 000	800 000	800 000
Strategy and Planning	Environmental Resource Management	Upgrade of Reserves Infrastructure	0	1 100 000	1 000 000
Strategy and Planning	Spatial Planning and Urban Design	Local Area Priority Initiatives [LAPis]	0	7 000 000	17 465 071
Strategy and Planning	Spatial Planning and Urban Design	Nyanga Civic &Transport Interchange Node	0	2 000 000	5 500 000
Strategy and Planning	Spatial Planning and Urban Design	Public Spaces Informal Settlement Upgrade	0	2 631 579	0
Strategy and Planning	Spatial Planning and Urban Design	Public Spaces Informal Settlement Upgrade	4 069 978	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
Strategy and Planning	Spatial Planning and Urban Design	Quality Public Spaces - Citywide	0	20 000 000	23 000 000
Strategy and Planning	Spatial Planning and Urban Design	Special Place Projects	11 208 875	7 833 492	0
Strategy and Planning	Spatial Planning and Urban Design	Urban Node Regeneration-Urban Development	1 986 218	0	0
Strategy and Planning	Strategic Development Information & GIS	Aerial Photography for Informal Settlement	1 400 000	1 400 000	1 400 000
Transport, Roads & Major Projects	Roads and Stormwater	Bardale (erf 451): Bulk Roads (USDG)	0	10 000 000	0
Transport, Roads & Major Projects	Roads and Stormwater	Bicycle & Pedestrian Facilities:NT URP	1 000 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Bicycle & Peds Facilities:PGWC	3 500 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Bulk Roads & Stormwater for Housing Project	35 343 244	40 293 381	43 017 700
Transport, Roads & Major Projects	Roads and Stormwater	Bulk Stormwater Table View North - BICL	1 000 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Construct Rds:Broadway Extension	0	3 000 000	10 000 000
Transport, Roads & Major Projects	Roads and Stormwater	Construct Roads Signs City Wide	500 000	500 000	500 000
Transport, Roads & Major Projects	Roads and Stormwater	Construction of the Watergate access rd	1 500 000	1 500 000	0
Transport, Roads & Major Projects	Roads and Stormwater	CSRM General Stormwater projects	2 000 000	2 000 000	2 000 000
Transport, Roads & Major Projects	Roads and Stormwater	CSRM: Lotus Canal Widening:Gugulethu	6 000 000	2 000 000	1 000 000
Transport, Roads & Major Projects	Roads and Stormwater	CSRM: Bulk SW Table View North-EFF	3 500 000	2 000 000	0
Transport, Roads & Major Projects	Roads and Stormwater	IM: Construct Footway and Verges	9 000 000	10 000 000	10 000 000
Transport, Roads & Major Projects	Roads and Stormwater	IM: Construct Road Structures	3 000 000	4 000 000	4 000 000
Transport, Roads & Major Projects	Roads and Stormwater	IM: Reconstruct Roads Metro	58 033 953	29 243 829	39 843 829
Transport, Roads & Major Projects	Roads and Stormwater	IM: Project Vukuhmbe Concrete Roads	2 000 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	IM: Rehabilitation Coastal Structures:EFF	5 500 000	4 000 000	4 000 000
Transport, Roads & Major Projects	Roads and Stormwater	IM: Rehabilitation: Metro Roads (CMTF)	10 000 000	7 000 000	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
Transport, Roads & Major Projects	Roads and Stormwater	Main Roads: Northern Corridor	6 000 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Non Motorised Transport: City Wide	20 000 000	37 000 000	20 000 000
Transport, Roads & Major Projects	Roads and Stormwater	Palisade Fence Vanguard Dr	270 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Prop. Acquis. - Hardship	1 000 000	1 000 000	1 000 000
Transport, Roads & Major Projects	Roads and Stormwater	Rehabilitation - Minor Roads	2 000 000	1 000 000	1 000 000
Transport, Roads & Major Projects	Roads and Stormwater	Roads & Stormwater Rehabilitation	5 000 000	20 000 000	20 000 000
Transport, Roads & Major Projects	Roads and Stormwater	Soetrivier Upgrading	1 350 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	SW: Coastal Water Quality Control Struct	2 000 000	2 000 000	2 000 000
Transport, Roads & Major Projects	Roads and Stormwater	Tarring of Sidwalks Sub Council 21	400 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	Traffic Calming City Wide	200 000	200 000	0
Transport, Roads & Major Projects	Roads and Stormwater	Unmade Roads: Residential	1 000 000	1 000 000	1 000 000
Transport, Roads & Major Projects	Roads and Stormwater	Vlakteplaas Bulk Roads & S/water	5 500 000	16 500 000	3 000 000
Transport, Roads & Major Projects	Roads and Stormwater	WC:City-wide NMT Plan:PTIF	10 000 000	10 000 000	10 000 000
Transport, Roads & Major Projects	Roads and Stormwater	WC:Klipfontein PT NMT Scheme:PGWC	5 000 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	WC:Klipfontein PT NMT Scheme:PTIF	5 000 000	5 000 000	5 000 000
Transport, Roads & Major Projects	Roads and Stormwater	WC:PT and related Infrastr Upgrade:PGWC	4 600 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	WC:PT and related Infrastr Upgrade:PTIF	3 050 000	0	0
Transport, Roads & Major Projects	Transport	ATC:System Upgrades(SCOOT)	1 000 000	0	0
Transport, Roads & Major Projects	Transport	Depot: Upgrade	150 000	150 000	0
Transport, Roads & Major Projects	Transport	Electr Demand Side Mngmnt:Traffic Signal	7 543 860	0	0
Transport, Roads & Major Projects	Transport	Electronic Access Control	23 865 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
Transport, Roads & Major Projects	Transport	General PTI Improvements	9 000 000	0	0
Transport, Roads & Major Projects	Transport	Provision of Bus/Taxi shelters	21 800 000	3 000 000	0
Transport, Roads & Major Projects	Transport	Public Transport Facilities: Sign (PTIF)	4 650 000	0	0
Transport, Roads & Major Projects	Transport	Public Transport Systems management proj	23 000 000	5 000 000	0
Transport, Roads & Major Projects	Transport	Traffic Safety Bureau - Projects	2 150 000	0	0
Transport, Roads & Major Projects	Transport	Traffic Signal and system upgrade	1 000 000	2 286 142	2 286 142
Transport, Roads & Major Projects	Transport	Traffic Signals Dev (Recoverable Works)	1 500 000	1 500 000	0
Transport, Roads & Major Projects	Transport	Transport Active Network Systems	0	1 000 000	1 000 000
Transport, Roads & Major Projects	Transport	Transport Systems Management Projects	1 700 000	2 000 000	2 000 000
Transport, Roads & Major Projects	Transport	Travel Time Reduction	10 000 000	16 813 914	0
Transport, Roads & Major Projects	Transport	WC:Long Distance Coach Terminals:PTIF	10 000 000	0	0
Transport, Roads & Major Projects	Transport	WC:Rail Based Park& Ride Facilities:PTIF	0	27 000 000	0
Transport, Roads & Major Projects	Transport	WC:Rail based Park&Ride Facilities:PTIF	42 324 173	0	0
Utility Services	Electricity Services	132kv OH Line Refurbish (ground earth)	0	500 000	0
Utility Services	Electricity Services	132kv OH Line Refurbish Structure	2 000 000	0	0
Utility Services	Electricity Services	132kV line Refurb (shield/earth wires)	0	0	12 000 000
Utility Services	Electricity Services	132kV OH Insulator Replacement	0	0	5 000 000
Utility Services	Electricity Services	132kv OH line refurbish(strain Hardware)	3 700 000	0	0
Utility Services	Electricity Services	66kV OH Line Refurb (Insulators)	1 000 000	0	0
Utility Services	Electricity Services	66kV OH Line Refurb (shield/earth wires)	0	1 500 000	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
Utility Services	Electricity Services	66kv OH Line Refurbish (ground earth)	0	500 000	0
Utility Services	Electricity Services	66kV OH Surge Arrestor Replacement	0	1 200 000	0
Utility Services	Electricity Services	Additional Electrification	10 000 000	15 000 000	20 000 000
Utility Services	Electricity Services	Athlone-Epping Bonteheuvel link box repl	0	1 000 000	0
Utility Services	Electricity Services	Capital Metering Replacement	0	4 000 000	4 000 000
Utility Services	Electricity Services	Century City	1 209 000	0	0
Utility Services	Electricity Services	Conn Infr (Quote): E -DC Funded	16 000 000	0	0
Utility Services	Electricity Services	Conn Infr (Quote): East	0	23 500 000	18 000 000
Utility Services	Electricity Services	Conn Infr (Quote): N -DC Funded	20 800 000	0	0
Utility Services	Electricity Services	Conn Infr (Quote): North	0	33 900 000	23 000 000
Utility Services	Electricity Services	Conn Infr (Quote): S -DC Funded	12 700 000	0	0
Utility Services	Electricity Services	Conn Infr (Quote): South	0	19 100 000	15 500 000
Utility Services	Electricity Services	Dassenberg Switchgear Upgrade	0	33 026 000	0
Utility Services	Electricity Services	Electricity Demand Side Management	10 000 000	0	0
Utility Services	Electricity Services	Electrification (AFF)	30 000 000	30 000 000	30 000 000
Utility Services	Electricity Services	Electrification (INEP)	4 385 965	17 543 860	17 543 860
Utility Services	Electricity Services	Facilities Alterations & Upgrading	17 350 000	7 500 000	7 500 000
Utility Services	Electricity Services	Festive Lighting: City Wide	2 500 000	3 000 000	3 500 000
Utility Services	Electricity Services	Firlands Main Substation - Phase 1	0	0	400 000
Utility Services	Electricity Services	Grassy Park-Pelican Park linkbox replace	750 000	0	0
Utility Services	Electricity Services	High Mast Lighting	4 000 000	4 000 000	4 000 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
Utility Services	Electricity Services	High Mast Lights	300 000	0	0
Utility Services	Electricity Services	HV - Switch/ Stat battery replacement	200 000	200 000	200 000
Utility Services	Electricity Services	HV Cable Pressure alarm syst replacemen	250 000	0	0
Utility Services	Electricity Services	HV OH line life Assessment System	200 000	0	0
Utility Services	Electricity Services	HV OH structures - Anti-Theft Protect	150 000	0	0
Utility Services	Electricity Services	HV Substation gate and fence replacement	4 500 000	2 520 000	0
Utility Services	Electricity Services	HV Substation Ground Surfacing	3 500 000	3 400 000	1 000 000
Utility Services	Electricity Services	HV Switchgear Replacement	8 655 000	3 550 000	3 500 000
Utility Services	Electricity Services	HV-cable fault/condition assessment Syst	2 500 000	0	0
Utility Services	Electricity Services	HV-Substation ventilation pressure Syst	100 000	100 000	100 000
Utility Services	Electricity Services	HV-Switch/Stat emergency lighting Refurb	0	150 000	0
Utility Services	Electricity Services	Informal Settlements : Area Lighting	500 000	0	0
Utility Services	Electricity Services	Informal Settlements: Area Lighting	0	500 000	500 000
Utility Services	Electricity Services	Koeberg - Roggebaai link box replacement	500 000	0	0
Utility Services	Electricity Services	M Gardens Woodstock 1&2 link box replace	1 000 000	0	0
Utility Services	Electricity Services	Main Subst MV Switchgear Replacement	11 000 000	17 350 000	13 179 000
Utility Services	Electricity Services	Mechanical Plant : Additional	1 120 000	0	0
Utility Services	Electricity Services	Mechanical Plant : Replacement	350 000	0	0
Utility Services	Electricity Services	Mechanical Plant: Additional	0	1 400 000	2 600 000
Utility Services	Electricity Services	Mechanical Plant: Replacement	0	400 000	1 100 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
Utility Services	Electricity Services	Metering Replacement	2 000 000	0	0
Utility Services	Electricity Services	Montague Gardens - Foreshore link box	0	1 500 000	0
Utility Services	Electricity Services	MV Circuit Breaker Replacement	6 735 000	7 859 000	11 002 600
Utility Services	Electricity Services	MV Switchgear Refurbishment: East	19 200 000	23 000 000	16 300 000
Utility Services	Electricity Services	MV Switchgear Refurbishment: North	39 200 000	38 500 000	50 000 000
Utility Services	Electricity Services	MV Switchgear Refurbishment: South	24 200 000	21 100 000	13 100 000
Utility Services	Electricity Services	Oakdale - Boston: Replace 33 kV Cables	53 900 460	0	0
Utility Services	Electricity Services	OH line - Servitude access road (MTCHP-	2 500 000	3 500 000	0
Utility Services	Electricity Services	Optic Fibre Installations	5 000 000	5 000 000	6 000 000
Utility Services	Electricity Services	PAX and PABX Installations	500 000	500 000	300 000
Utility Services	Electricity Services	Philippi- Lansdowne 1&2 link box replace	1 000 000	0	0
Utility Services	Electricity Services	Piers Road Substation Upgrade	28 944 820	25 701 680	0
Utility Services	Electricity Services	Platteklouf - N1 Reinforcement	0	0	46 930 220
Utility Services	Electricity Services	PQ System Expansion	430 000	490 000	540 000
Utility Services	Electricity Services	Prepayment Meter Replacement	10 000 000	10 000 000	10 000 000
Utility Services	Electricity Services	Prepayment Vending System Upgrading	1 500 000	1 900 000	0
Utility Services	Electricity Services	Protect Comm Wide Area Network Expansion	737 000	846 000	500 000
Utility Services	Electricity Services	Rosmead Avenue Reinforcement	2 109 000	0	0
Utility Services	Electricity Services	SANS Main Substation Upgrade	940 000	0	0
Utility Services	Electricity Services	Scada Engineering WAN	410 000	410 000	500 000
Utility Services	Electricity Services	SCADA System RTUs	2 005 000	2 015 000	3 000 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
Utility Services	Electricity Services	SCADA W integration (RTU)	2 340 000	2 340 000	3 430 000
Utility Services	Electricity Services	SCADA W Masterstatn Replacemt (HW & Eng)	1 000 000	1 600 000	0
Utility Services	Electricity Services	Serv Conn (Quote): E -Private Sec Funded	6 000 000	0	0
Utility Services	Electricity Services	Serv Conn (Quote): East	0	0	7 000 000
Utility Services	Electricity Services	Serv Conn (Quote): N -Private Sec Funded	11 500 000	0	0
Utility Services	Electricity Services	Serv Conn (Quote): North	0	0	12 500 000
Utility Services	Electricity Services	Serv Conn (Quote): S -Private Sec Funded	4 000 000	0	0
Utility Services	Electricity Services	Serv Conn (Quote): South	0	0	6 000 000
Utility Services	Electricity Services	Service Connections (Tariff): East	2 800 000	2 800 000	2 800 000
Utility Services	Electricity Services	Service Connections (Tariff): North	3 500 000	4 000 000	0
Utility Services	Electricity Services	Service Connections (Tariff): South	2 800 000	2 800 000	3 000 000
Utility Services	Electricity Services	Street Lighting : City Wide	15 000 000	0	0
Utility Services	Electricity Services	Street Lighting: City Wide	0	15 000 000	15 000 000
Utility Services	Electricity Services	Street Lighting: City Wide MIG Funding	1 000 000	5 000 000	5 000 000
Utility Services	Electricity Services	Substation Fencing - East	2 800 000	3 150 000	3 500 000
Utility Services	Electricity Services	Substation Fencing - North	3 000 000	4 000 000	4 500 000
Utility Services	Electricity Services	Substation Fencing - South	4 000 000	4 000 000	4 000 000
Utility Services	Electricity Services	Substation Protection Replacement	2 390 000	3 025 000	4 000 000
Utility Services	Electricity Services	System Equipment Replacement: East	40 000 000	0	0
Utility Services	Electricity Services	System Equipment Replacement: North	26 000 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
Utility Services	Electricity Services	System Equipment Replacement: South	30 000 000	0	0
Utility Services	Electricity Services	System Infrastructure : East	34 100 000	0	0
Utility Services	Electricity Services	System Infrastructure : North	31 000 000	0	0
Utility Services	Electricity Services	System Infrastructure : South	34 000 000	0	0
Utility Services	Electricity Services	Tafelbaai -Foreshore link box replace	0	1 000 000	0
Utility Services	Electricity Services	Vehicles: Additional	0	0	5 000 000
Utility Services	Solid Waste Services	Development of Landfill Infrastructure	78 265 264	163 332 210	0
Utility Services	Solid Waste Services	Development of Spine Road Drop-off	2 500 000	0	0
Utility Services	Solid Waste Services	Reh. and Closure of L/fill Sites	32 000 000	500 000	0
Utility Services	Solid Waste Services	Rehabilitation of Landfill Sites	0	0	79 000 000
Utility Services	Solid Waste Services	Shipping Containers	1 000 000	1 000 000	1 000 000
Utility Services	Solid Waste Services	Solid Waste Management Infrastructure	0	0	187 832 210
Utility Services	Solid Waste Services	Trunk Radios	400 000	400 000	400 000
Utility Services	Solid Waste Services	Waste Info & Infrastructure	1 250 000	1 250 000	1 250 000
Utility Services	Water Services	Aandrag Supply System	0	0	500 000
Utility Services	Water Services	Bulk Sewer (Housing Projects)	7 000 000	0	0
Utility Services	Water Services	Bulk Water (housing project)	6 000 000	0	0
Utility Services	Water Services	Bulk Water Augmentation Scheme (CRR)	14 300 000	89 300 000	74 000 000
Utility Services	Water Services	Bulk Water Augmentation Scheme (EFF)	0	0	300 000 000
Utility Services	Water Services	Bulk Water Infrastructure Replacement	12 000 000	10 000 000	10 000 000
Utility Services	Water Services	Cape Flats #1 Rehabilitation	500 000	2 000 000	2 500 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
Utility Services	Water Services	Cape Flats III	0	30 000 000	45 000 000
Utility Services	Water Services	Contruction of new Head Office	9 000 000	40 000 000	30 000 000
Utility Services	Water Services	Development of Additional Infrastructure	9 650 000	40 700 000	38 681 000
Utility Services	Water Services	EAM Depot Realignment - 5 Nodal System	30 000 000	15 000 000	0
Utility Services	Water Services	Extension of Bulk Pipeline	0	150 000	0
Utility Services	Water Services	Extension of Bulk Water Pipeline	150 000	0	300 000
Utility Services	Water Services	Furniture, Fittings, Tools & Equipt EAMS	120 000	0	0
Utility Services	Water Services	Gugulethu/Nyanga Sewer Investigation	660 000	0	0
Utility Services	Water Services	Informal Incremental Areas Upgrade	20 000 000	30 000 000	28 500 000
Utility Services	Water Services	Informal settlements water Installations	3 000 000	0	0
Utility Services	Water Services	Infrastructure Replace/Refurbish - WWWT	31 000 000	11 400 000	20 000 000
Utility Services	Water Services	Infrastructure Replace/Refurbish - WWWTW	0	10 000 000	0
Utility Services	Water Services	Kraaifontein/Fisantekraal WWWTW	10 000 000	0	0
Utility Services	Water Services	Main Rd Upgrade M/Berg to Clovelly Rehab	14 178 809	12 588 000	10 000 000
Utility Services	Water Services	Master Planning - EFF	300 000	400 000	400 000
Utility Services	Water Services	Mobile TX Oil purification Plant (Elec)	350 000	0	0
Utility Services	Water Services	New Rest Reticulation Rectification	2 000 000	3 000 000	1 000 000
Utility Services	Water Services	Northern Regional Sludge Facility	3 000 000	30 000 000	47 300 000
Utility Services	Water Services	On-line effluent monitoring at all WWWTW	0	1 000 000	0
Utility Services	Water Services	Pressure Management: COCT	11 200 000	9 000 000	9 000 000
Utility Services	Water Services	Pump Stn Rehab (Citywide)	4 000 000	6 000 000	4 000 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
Utility Services	Water Services	Refurbishment of Labs	500 000	500 000	500 000
Utility Services	Water Services	Rehab of Sewer Network (Citywide)	450 000	1 000 000	5 500 000
Utility Services	Water Services	Rehab of Sewer Network (MIG Citywide)	0	0	1 000 000
Utility Services	Water Services	Rehab of Water Network (Citywide)	250 000	1 000 000	7 750 000
Utility Services	Water Services	Rehab Outfall Sewers Pentz Sandrift m/qu	500 000	2 000 000	5 000 000
Utility Services	Water Services	Repl&Upgr Sew Pumps Citywide	9 000 000	0	0
Utility Services	Water Services	Replace & Upgr Sewer Network	29 294 136	0	0
Utility Services	Water Services	Replace & Upgr Sewer Network (Citywide)	0	27 066 136	30 000 000
Utility Services	Water Services	Replace & Upgr Water Network (citywide)	0	22 907 000	30 000 000
Utility Services	Water Services	Replace & Upgrade Water Network	50 800 000	0	0
Utility Services	Water Services	Replace &Upgr Sew Pumpstns (citywide)	0	7 500 000	8 400 000
Utility Services	Water Services	Ruyterwacht Midblock Water Pipes	2 000 000	2 000 000	5 000 000
Utility Services	Water Services	Sandtrap Bridgetown Sewer Pump Station	3 300 000	5 000 000	0
Utility Services	Water Services	TMS Aquifer Deep Borehole	2 000 000	10 000 000	10 000 000
Utility Services	Water Services	TOC Infrastructure Development	3 000 000	2 000 000	2 000 000
Utility Services	Water Services	Treated Effluent: Reuse & Inf Upgrades	0	0	3 500 000
Utility Services	Water Services	Treated Effluent: Reuse & Inf Upgrades	6 500 000	3 500 000	0
Utility Services	Water Services	Water Meters	15 000 000	0	0
Utility Services	Water Services	WS contingency provision - Insurance	300 000	0	0
Ward 200 Total			1 652 568 506	1 624 318 283	1 972 607 312

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
WARD 201					
Community Services	Community Services Support	CSS contingency provision - Insurance	600 000	0	0
Community Services	Community Services Support	Furniture, Fittings, Tools & Equipment	50 000	50 000	50 000
Community Services	Library Services	BookDetectionSystems-CondGrant	800 000	0	0
Community Services	Library Services	FencngUpgrdeSecuritySystems&SecurmgFcilitis	1 000 000	0	0
Community Services	Library Services	Furniture,Fittings,Tools&Equipment LIS	1 741 335	1 241 335	1 241 335
Community Services	Library Services	Furniture/ICT Conditional grant	1 500 000	0	0
Community Services	Library Services	Library Upgrades and Extensions	4 500 000	0	0
Community Services	Library Services	Replace Mobile Bus Conditional grant	3 000 000	0	0
Community Services	Parks	Furniture, Fittings, Tools & Equipment	312 601	0	0
Community Services	Parks	Plant and Equipment	635 000	0	201 447
Community Services	Sport , Recreation and Amenities	Furniture fittings tools and equipment	1 627 392	1 627 392	2 000 000
Community Services	Sport , Recreation and Amenities	IT infrastructure and Equipment	800 000	800 000	1 000 000
Community Services	Sport , Recreation and Amenities	New Vehicles S&R	2 900 000	2 900 000	0
Community Services	Sport , Recreation and Amenities	Provision of Equipment for facilities	2 000 000	3 000 000	2 000 000
Community Services	Sport , Recreation and Amenities	Vehicles - S&R	0	0	2 000 000
Corporate Services	Citizen Relationship Management	Furniture, Fittings and Equipment	40 000	40 000	40 000
Corporate Services	Citizen Relationship Management	IT Equipment	450 000	450 000	450 000
Corporate Services	Communication	Furniture and Communication Equipment	380 000	380 000	380 000
Corporate Services	Corporate Services Management	Corp contingency provision - Insurance	1 000 000	1 000 000	1 000 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
Corporate Services	Corporate Services Management	IT Equipment	41 500	41 500	41 500
Corporate Services	Corporate Services Management Support	Furniture, Fittings and Equipment	10 000	10 000	10 000
Corporate Services	Corporate Services Management Support	IT Equipment	30 000	30 000	30 000
Corporate Services	Employment Equity	Computer Equipment	40 000	40 000	40 000
Corporate Services	Informations Systems and Technology	Broadband Connections	2 000 000	5 000 000	5 000 000
Corporate Services	Informations Systems and Technology	Business Continuity	1 000 000	2 000 000	2 000 000
Corporate Services	Informations Systems and Technology	Computers and Equipment	250 000	250 000	250 000
Corporate Services	Informations Systems and Technology	Corporate Reporting System	2 000 000	2 000 000	2 000 000
Corporate Services	Informations Systems and Technology	Dark Fibre Broadband Infrastructure	0	30 000 000	30 000 000
Corporate Services	Informations Systems and Technology	Data Centre Construction	30 000 000	0	0
Corporate Services	Informations Systems and Technology	Data Storage- Security & Accessibility	3 000 000	3 000 000	3 000 000
Corporate Services	Informations Systems and Technology	Enterprise monitoring & mgt solution	5 000 000	5 000 000	5 000 000
Corporate Services	Informations Systems and Technology	ERP Annual Capacity Growth	2 000 000	2 000 000	2 000 000
Corporate Services	Informations Systems and Technology	ERP Annual Disaster Recovery Growth	2 000 000	2 000 000	2 000 000
Corporate Services	Informations Systems and Technology	ERP Business Systems	11 000 000	12 000 000	12 000 000
Corporate Services	Informations Systems and Technology	ERP Hardware Replacement	10 000 000	30 000 000	30 000 000
Corporate Services	Informations Systems and Technology	Extension of Smart City Strategy	1 000 000	1 500 000	1 500 000
Corporate Services	Informations Systems and Technology	Furniture and Fittings	449 695	449 695	449 695
Corporate Services	Informations Systems and Technology	Microsoft Infrastructure Services	6 000 000	6 000 000	6 000 000
Corporate Services	Informations Systems and Technology	Microsoft Systems	4 000 000	5 000 000	5 000 000
Corporate Services	Informations Systems and Technology	Network Upgrade Underserved Areas	3 000 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
Corporate Services	Informations Systems and Technology	Renewal of back end IT Infrastructure	2 000 000	2 000 000	2 000 000
Corporate Services	Informations Systems and Technology	Renewal of back-end Network Infra	1 500 000	1 500 000	1 500 000
Corporate Services	Informations Systems and Technology	Upgrade of Exchange	2 000 000	0	0
Corporate Services	Legal Services	IT Equipment	205 000	205 000	205 000
Corporate Services	Legal Services	Municipal Court infrastructure	4 100 000	100 000	100 000
Corporate Services	Legal Services	Office Furniture and Equipment	130 000	130 000	130 000
Corporate Services	Personnel Services	Computer Equipment	75 000	75 000	75 000
Corporate Services	Personnel Services	Furniture and Equipment	25 000	25 000	25 000
Corporate Services	Personnel Services	Furniture, Fittings and Equipment	200 000	200 000	200 000
Corporate Services	Personnel Services	IT Equipment	200 000	200 000	200 000
Corporate Services	Personnel Services	Replacement of Equipment	75 000	75 000	75 000
Corporate Services	Specialised Technical Services	FM BM Equipment	250 000	250 000	250 000
Corporate Services	Specialised Technical Services	FM Infrastructure	2 900 000	2 900 000	2 800 000
Corporate Services	Specialised Technical Services	FS Fleet Replacements AFF	2 000 000	2 000 000	2 000 000
Corporate Services	Specialised Technical Services	FS Replacement Plant	1 300 000	1 300 000	1 300 000
Corporate Services	Specialised Technical Services	FS Replacement Vehicles	9 790 719	9 440 719	9 440 719
Corporate Services	Specialised Technical Services	Furniture & Equipment	527 747	527 747	571 747
Corporate Services	Specialised Technical Services	IT Equipment	780 622	780 622	806 622
Corporate Services	Specialised Technical Services	Plant & Equipment	50 000	50 000	50 000
Corporate Services	Specialised Technical Services	Radio Trunking Infrastructure	1 000 000	1 000 000	1 000 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
Corporate Services	Strategic HR	e-HR	1 800 000	1 800 000	1 800 000
Corporate Services	Strategic HR	Furniture, Fittings and Equipment	60 000	60 000	60 000
Corporate Services	Strategic HR	IT Equipment	375 000	375 000	405 000
Corporate Services	Support Services - CS	Fire and Security Protection	0	100 000	100 000
Corporate Services	Support Services - CS	Furniture and Equipment	135 000	100 000	100 000
Corporate Services	Support Services - CS	IT Equipment	245 000	110 000	110 000
Corporate Services	Support Services - CS	Printing Equipment	0	200 000	200 000
Corporate Services	Support Services - CS	Record Management Storage	520 000	390 000	390 000
Economic and Social Development	Economic and Human Development	EHD - Computer Equipment	50 000	0	0
Economic and Social Development	Economic and Human Development	EHD - Furniture	50 000	0	0
Economic and Social Development	Economic and Social Dev Management	ES contingency provision - Insurance	150 000	0	0
Economic and Social Development	Property	Furniture & Equipment	100 000	100 000	100 000
Economic and Social Development	Property	IT Equipment	100 000	200 000	150 000
Economic and Social Development	Tourism Development	Furniture & Equipment	50 000	0	0
Finance Services	Budgets	IT Equipment	40 000	0	0
Finance Services	Expenditure	Computer Equipment	112 000	112 000	112 000
Finance Services	Expenditure	Furniture & Equipment	108 000	108 000	108 000
Finance Services	Expenditure	Specialised Computer Equipment	63 703	0	0
Finance Services	Finance Management - FS	Fin contingency provision - Insurance	1 000 000	0	0
Finance Services	Housing Finance & Leases	Computer Equipment	50 000	50 000	50 000
Finance Services	Housing Finance & Leases	Furniture & Equipment	19 000	19 000	19 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
Finance Services	Inter - Service Liaison	Specialised Computer Equipment	40 000	20 000	20 000
Finance Services	Revenue	Furniture & Equipment	1 210 370	1 210 370	1 210 370
Finance Services	Revenue	Office Furniture - New	0	100 000	100 000
Finance Services	Revenue	Replacement of IT Equipment	250 000	200 000	200 000
Finance Services	Revenue	Security at Cash (MVR) Offices	200 000	200 000	200 000
Finance Services	Risk Management	Computer Equipment	30 000	30 000	30 000
Finance Services	Shareholders Management Unit	Furniture & Equipment	40 000	50 000	50 000
Finance Services	Supply Chain Management	Bunding for Auction Centre	300 000	0	0
Finance Services	Supply Chain Management	Computer Equipment	200 000	200 000	200 000
Finance Services	Supply Chain Management	Copier for Tender and Contracts Depart	10 000	0	0
Finance Services	Supply Chain Management	Furniture & Equipment	60 000	60 000	60 000
Finance Services	Supply Chain Management	Hyster for Auction Centre	300 000	0	0
Finance Services	Supply Chain Management	Install Lighting - Stores	30 000	0	0
Finance Services	Supply Chain Management	Scale for Auction Centre	15 000	0	0
Finance Services	Supply Chain Management	Warehouse Equipment	50 000	50 000	50 000
Finance Services	Treasury	Computer Equipment	0	135 000	0
Finance Services	Valuations	Computer Equipment	73 222	73 222	73 222
Finance Services	Valuations	Furniture & Equipment - New	75 000	0	0
Finance Services	Valuations	Furniture & Equipment - Replacement	150 000	0	0
Finance Services	Valuations	Objection venue hardware	0	750 000	750 000
Finance Services	Valuations	Specialised Computer Equipment	330 000	28 703	28 703

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
Health	Health Services	Air Pollution control equipment	1 150 000	400 000	600 000
Health	Health Services	Furniture, fittings, tools and equipment	1 007 554	957 554	1 396 466
Health	Health Services	HS contingency provision - insurance	150 000	150 000	150 000
Housing	Development Services	MIG Project Management Unit	330 818	349 989	350 415
Housing	Existing Settlements	Major Upgrading of Depots	200 000	250 000	0
Housing	Existing Settlements	Major Upgrading of Offices	6 500 000	6 250 000	0
Housing	Existing Settlements	New Manenberg Housing Admin Office (EFF)	6 700 000	0	0
Housing	Existing Settlements	New Manenberg Housing Admin Office(USDG)	6 281 170	0	0
Housing	Existing Settlements	Plant & Equipment	50 000	50 000	50 000
Housing	Strategy Support & Co-Ordination	Accreditation - Development Support	350 000	0	0
Housing	Support Services - HSG	Computer Equipment	1 000 000	1 000 000	1 100 000
Housing	Support Services - HSG	Furniture & Fittings	613 318	764 318	864 318
Housing	Support Services - HSG	Housin contingency provision - Insurance	0	0	500 000
Housing	Support Services - HSG	Housing contingency - Insurance	500 000	0	0
Housing	Support Services - HSG	Trunking Radios	50 000	50 000	50 000
Housing	Urban Renewal Programme	Computers and Equipment	50 000	50 000	0
Housing	Urban Renewal Programme	Furniture and Equipment	50 000	50 000	0
Housing	Urban Renewal Programme	Upgrade of Training Centres	4 150 000	3 000 000	0
Internal Audit	Internal Audit	Computer Hardware	91 444	60 000	60 000
Internal Audit	Internal Audit	Furniture & Equipment	0	0	61 444

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
Internal Audit	Internal Audit	Furniture and Equipment	30 000	61 444	0
Internal Audit	Internal Audit	IA contingency provision - Insurance	50 000	0	0
Office of the City Manager	Executive Support	Furniture, Fittings, Tools & Equipment	324 000	324 000	324 000
Office of the City Manager	Executive Support	Office Equipment	100 000	200 000	150 000
Office of the City Manager	Forensic Services	Computer Equipment	70 000	100 000	100 000
Office of the City Manager	Forensic Services	Furniture	0	100 000	0
Office of the City Manager	Forensic Services	Furniture and Equipment	0	0	100 000
Office of the City Manager	Forensic Services	Furniture, fittings tools and equipment	100 000	100 000	100 000
Office of the City Manager	Forensic Services	Office Equipment	80 000	0	0
Office of the City Manager	Governance & Interface	Furniture, Fittings, Tools & Equipment	1 284 779	1 207 621	1 307 621
Office of the City Manager	Governance & Interface	Sub Council offices	1 000 000	3 000 000	8 000 000
Office of the City Manager	Governance & Interface	Ward Forum Project	400 000	250 000	250 000
Office of the City Manager	IDP/OPM	Furniture, Fittings, Tools & Equipment	100 000	77 158	77 158
Office of the City Manager	Office of the City Manager	Furniture, Fitting, Tools & Equipment	72 360	0	72 360
Office of the City Manager	Office of the City Manager	Furniture, Fittings, Tools & Equipment	0	72 360	0
Office of the City Manager	Office of the City Manager	OCM contingency provision - Insurance	150 000	0	0
Office of the City Manager	Office of the City Manager	Office Equipment	50 000	150 000	100 000
Office of the City Manager	Ombudsperson	Computers & Equipment	50 000	0	0
Office of the City Manager	Ombudsperson	Furniture & Equipment	0	22 000	112 868
Office of the City Manager	Ombudsperson	Furniture and Equipment	40 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
Office of the City Manager	Ombudsperson	Furniture, Fittings, Tools & Equipment	52 868	0	0
Office of the City Manager	Ombudsperson	Office Equipment	0	75 868	40 000
Office of the City Manager	Ombudsperson	Office Furniture	58 000	55 000	0
Office of the City Manager	Ombudsperson	DisMan Centre Additions/Alteration	0	315 785	0
Safety & Security	Emergency Services	DisMan Centre Additions/Alterations	0	0	315 785
Safety & Security	Emergency Services	Furniture & Equipment	126 194	0	0
Safety & Security	Emergency Services	Furniture Fittings & Tools	495 077	684 883	684 883
Safety & Security	Emergency Services	Furniture Fittings Tools	63 612	0	0
Safety & Security	Emergency Services	GEMC System Enhancement	0	315 785	315 785
Safety & Security	Emergency Services	Laptops for DisMan Field Officers	0	116 958	116 958
Safety & Security	Emergency Services	Replace communication equipment	750 000	0	0
Safety & Security	Emergency Services	Replace communication equipment	0	600 000	600 000
Safety & Security	Emergency Services	Replace Fire Fighting Equipment	0	1 778 135	1 778 135
Safety & Security	Emergency Services	Replacement of Furniture and Fittings	120 000	46 783	46 783
Safety & Security	Emergency Services	Response System Integration	320 000	0	0
Safety & Security	Emergency Services	System Enhancement - Incident Processing	0	221 050	221 050
Safety & Security	Emergency Services	Upgrade Communication Systems	0	129 822	129 822
Safety & Security	Emergency Services	Wireless IT Connectivity	0	58 479	58 479
Safety & Security	Metro Police	Acquisition of equipment	213 400	713 400	613 400
Safety & Security	Metro Police	Acquisition of firearms and equipment	450 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
Safety & Security	Metro Police	Acquisition of IT and related equipment	350 000	0	300 000
Safety & Security	Metro Police	Radio and related equipment	0	500 000	1 100 000
Safety & Security	Metro Police	Replacement of CCTV equipment	1 500 000	1 000 000	0
Safety & Security	Operational Coordination	Furniture Fittings and Tools & Equipment	987 288	598 160	548 160
Safety & Security	Operational Coordination	Furniture Fittings, tools and equipment	0	439 128	439 128
Safety & Security	Operational Coordination	Furniture, fittings, tools and equipment	200 000	275 000	200 000
Safety & Security	Operational Coordination	Radios and related equipment - Law Enfor	0	400 000	0
Safety & Security	Operational Coordination	Radios and related equipment - Traffic	0	600 000	0
Safety & Security	Operational Coordination	Replacement of Vehicles-Operational Coor	0	0	1 801 625
Safety & Security	Operational Coordination	Spec Serv Anti-land invasion Equipment	300 000	0	0
Safety & Security	Operational Coordination	Spec Serv Public Safety Equipment	300 000	400 000	200 000
Safety & Security	Operational Coordination	Specialised equipment	466 070	800 000	800 000
Safety & Security	Operational Coordination	Specialised IT Equipment	250 000	0	0
Safety & Security	Operational Coordination	Traffic Licencing Central Equipment	0	400 000	0
Safety & Security	Operational Coordination	Traffic Licencing Equipment	300 000	275 000	100 000
Safety & Security	Operational Coordination	Traffic Licencing Central Equipment	0	0	100 000
Safety & Security	Operational Coordination	Vehicles: Specialized Services	5 000 000	0	0
Safety & Security	Strategic Support	Furniture, Fittings, Tools & Equipment	215 084	1 290 947	1 290 947
Safety & Security	Strategic Support	SS contingency provision - Insurance	1 000 000	0	0
Strategy and Planning	Environmental Resource Management	Biodiversity : Strategic Implementation	95 614	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
Strategy and Planning	Environmental Resource Management	Furniture	40 000	45 000	0
Strategy and Planning	Environmental Resource Management	Furniture and Fittings	0	0	100 000
Strategy and Planning	Environmental Resource Management	IT and Office Equipment	125 329	240 000	240 000
Strategy and Planning	Environmental Resource Management	IT Equipment	100 000	100 000	150 000
Strategy and Planning	Environmental Resource Management	Plant and Equipment	160 000	140 000	140 000
Strategy and Planning	Environmental Resource Management	Specialised Biodiversity Equipment	0	0	145 000
Strategy and Planning	Planning and Building Development Management	Computer Equipment	750 000	750 000	750 000
Strategy and Planning	Planning and Building Development Management	Furniture and Equipment	200 000	200 000	200 000
Strategy and Planning	Spatial Planning and Urban Design	Computer Equipment	200 000	0	0
Strategy and Planning	Strategic Development Information & GIS	GIS and IT equipment	200 000	160 000	160 000
Strategy and Planning	Strategic Development Information & GIS	Office Equipment	30 000	30 000	30 000
Strategy and Planning	Strategic Development Information & GIS	Office Furniture	46 499	50 000	50 000
Strategy and Planning	Strategy & Planning Management	Computer Equipment	80 000	56 828	56 828
Strategy and Planning	Strategy & Planning Management	SP contingency provision - Insurance	100 000	0	0
Transport, Roads & Major Projects	IRT Implementation	IRT: Infrastructure Scenario 1:PTIF	0	0	413 992 217
Transport, Roads & Major Projects	IRT Implementation	IRT: NIMT:PTIF	40 000 000	15 346 800	15 346 800
Transport, Roads & Major Projects	IRT Implementation	IRT: Trunk Stations:PTIF	113 389 620	49 290 805	111 597 687
Transport, Roads & Major Projects	IRT Implementation	IRT:Depot Infrastruc:Atlantis Depot:PTIF	119 052 751	0	0
Transport, Roads & Major Projects	IRT Implementation	IRT:Feeder Stations:Inner City:PTIF	93 059 102	27 516 690	0
Transport, Roads & Major Projects	IRT Implementation	IRT:InnerCityService:PTIF	10 100 845	0	0
Transport, Roads & Major Projects	IRT Implementation	IRT:Integr Rapid Transit Syst(Ph1A):PTIF	65 965 854	55 438 929	16 895 130

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
Transport, Roads & Major Projects	IRT Implementation	IRT:Prop Acquisition:InnerCityDepot:PTIF	91 656 000	0	0
Transport, Roads & Major Projects	IRT Implementation	IRT:WestCoastCorridor:PTIF	156 586 723	815 428 318	576 195 908
Transport, Roads & Major Projects	IRT Operations	IRT: Control Centre	44 148 261	73 831 466	0
Transport, Roads & Major Projects	IRT Operations	IRT: Fare Collection	186 360 403	40 799 260	7 656 753
Transport, Roads & Major Projects	IRT Operations	IRT: Vehicle Acquisition	200 000 000	0	211 745 979
Transport, Roads & Major Projects	IRT Operations	IRT: Vehicle Acquisitions	0	40 000 000	0
Transport, Roads & Major Projects	Roads and Stormwater	Acquisition:Computer Hardware & Software	500 000	500 000	500 000
Transport, Roads & Major Projects	Roads and Stormwater	Furniture, Fittings Tools & Equipment	500 000	1 000 000	1 000 000
Transport, Roads & Major Projects	Roads and Stormwater	OPS Upgrading of depot facilities	600 000	300 000	300 000
Transport, Roads & Major Projects	Roads and Stormwater	Plant and Equipment	1 200 000	0	0
Transport, Roads & Major Projects	Roads and Stormwater	TRS contingency provision - Insurance	200 000	0	0
Transport, Roads & Major Projects	TR&MP Office Support	Furniture & Fittings	43 121	43 121	43 121
Transport, Roads & Major Projects	TR&MP Strategic Support	Furniture & Fittings	81 534	81 534	81 534
Transport, Roads & Major Projects	Transport	Furn, Fittings, Tools & Equip -Transport	700 000	150 000	150 000
Transport, Roads & Major Projects	Transport	Support Services: Photocopiers	0	0	150 000
Transport, Roads & Major Projects	Transport	TR&S: Acquisition of computer hardware	386 142	600 000	0
Transport, Roads & Major Projects	Transport	TR&S:Acquisition of computer hardware	0	0	600 000
Utility Services	Electricity Services	Communication Equipment	1 000 000	1 000 000	1 000 000
Utility Services	Electricity Services	Computer Equipment	500 000	500 000	500 000
Utility Services	Electricity Services	Computer Equipment Additional	2 500 000	2 500 000	2 500 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
Utility Services	Electricity Services	Computer Equipment Replacement	2 000 000	2 000 000	2 000 000
Utility Services	Electricity Services	ES contingency provision - Insurance	1 000 000	1 000 000	1 000 000
Utility Services	Electricity Services	Office Equipment & Furniture	1 000 000	1 000 000	1 000 000
Utility Services	Electricity Services	Office Furniture	1 000 000	1 000 000	1 000 000
Utility Services	Electricity Services	Prepayment Vending System Upgrading	0	0	1 500 000
Utility Services	Electricity Services	Safety Equipment	250 000	250 000	250 000
Utility Services	Electricity Services	Security Equipment	2 500 000	2 500 000	2 500 000
Utility Services	Electricity Services	Service Connections (Tariff): North	0	0	4 000 000
Utility Services	Electricity Services	System Equipment Replacement: East	0	40 000 000	40 000 000
Utility Services	Electricity Services	System Equipment Replacement: North	0	30 000 000	35 000 000
Utility Services	Electricity Services	System Equipment Replacement: South	0	30 000 000	35 000 000
Utility Services	Electricity Services	System Infrastructure: East	0	35 000 000	37 800 000
Utility Services	Electricity Services	System Infrastructure: North	0	33 000 000	34 500 000
Utility Services	Electricity Services	System Infrastructure: South	0	35 000 000	40 000 000
Utility Services	Electricity Services	Test Equipment	12 500 000	8 500 000	8 500 000
Utility Services	Electricity Services	Tools & Equipment	4 000 000	4 000 000	4 000 000
Utility Services	Electricity Services	Vehicles : Additional	5 000 000	0	0
Utility Services	Electricity Services	Vehicles : Replacement	12 125 040	0	0
Utility Services	Electricity Services	Vehicles: Additional	0	7 000 000	0
Utility Services	Electricity Services	Vehicles: Replacement	0	21 694 460	26 930 800
Utility Services	Solid Waste Services	Mechanical Equipment	2 500 000	500 000	500 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
Utility Services	Solid Waste Services	Plant & Vehicles	161 832 210	94 300 000	68 100 000
Utility Services	Solid Waste Services	Purchase of Furniture - Rates	400 000	373 300	365 800
Utility Services	Solid Waste Services	Purchase of Furniture - Tariffs	123 300	150 000	157 500
Utility Services	Solid Waste Services	SW contingency provision - Insurance	4 000 000	0	0
Utility Services	Utility Services Support	Computer Equipment	90 000	90 000	100 000
Utility Services	Utility Services Support	Furniture Fittings and Equipment	50 000	50 000	0
Utility Services	Utility Services Support	Furniture, Fittings and Equipment	0	0	40 000
Utility Services	Utility Services Support	USS contingency provision - Insurance	50 000	0	0
Utility Services	Water Services	Additional Vehicles	14 000 000	0	0
Utility Services	Water Services	Furniture & Equipment	500 000	0	0
Utility Services	Water Services	Furniture & Equipment (Electrical)	335 800	0	0
Utility Services	Water Services	Furniture & Equipment (IT)	0	500 000	300 000
Utility Services	Water Services	Furniture Fittings Tools Equipment (EAMS)	0	40 000	276 000
Utility Services	Water Services	Furniture, Fittings, Tools & Equip WDM	40 000	30 000	30 000
Utility Services	Water Services	Furniture, Fittings, Tools & Equip WWTW	0	100 000	100 000
Utility Services	Water Services	IT Equipment Replacement	0	5 000 000	5 500 000
Utility Services	Water Services	IT: Systems, Infrastructure & Equipment	7 700 000	0	0
Utility Services	Water Services	Laboratory Equipment	3 500 000	3 000 000	0
Utility Services	Water Services	Laboratory Equipment - Scientific Ser	0	0	2 500 000
Utility Services	Water Services	Metering Equipment (Revenue)	0	0	2 500 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	ORIGINAL BUDGET 2011_2012	APPROVED BUDGET 2012_2013	APPROVED BUDGET 2013_2014
Utility Services	Water Services	Plant & Equipment additional	500 000	0	500 000
Utility Services	Water Services	Plant and Equipment Additional	0	500 000	0
Utility Services	Water Services	Replacement of Plant & Equipment	7 300 000	0	0
Utility Services	Water Services	Replacement of Plant & Equipment (EAMS)	0	5 060 000	4 820 593
Utility Services	Water Services	Replacement of Plant & Equipment- BW	150 000	0	250 000
Utility Services	Water Services	Replacement Of Plant and Equipment BW	0	150 000	0
Utility Services	Water Services	Replacement of Vehicles	16 000 000	0	15 543 093
Utility Services	Water Services	Replacement of Vehicles (EAMS)	0	25 000 000	0
Utility Services	Water Services	Small Plant & Equipment	500 000	500 000	500 000
Utility Services	Water Services	Specialised Equipment (Electrical)	0	0	107 500
Utility Services	Water Services	Specialised Equipment electrical	468 000	0	0
Utility Services	Water Services	Sundry equipment at various WWTW	260 000	300 000	300 000
Utility Services	Water Services	Tools & Equipment (design & contracts)	800 000	0	800 000
Utility Services	Water Services	Tools & Equipment (Mech)	1 000 000	2 000 000	2 000 000
Utility Services	Water Services	Tools & Equipment (PCS)	220 000	253 000	290 950
Utility Services	Water Services	Tools & Sundry Equipment	0	0	45 000
Utility Services	Water Services	Tools and Equipment	0	800 000	0
Ward 201 Total			1 584 653 090	1 695 276 443	1 916 651 143
GRAND TOTAL			5 089 866 927	4 765 896 828	5 049 164 982