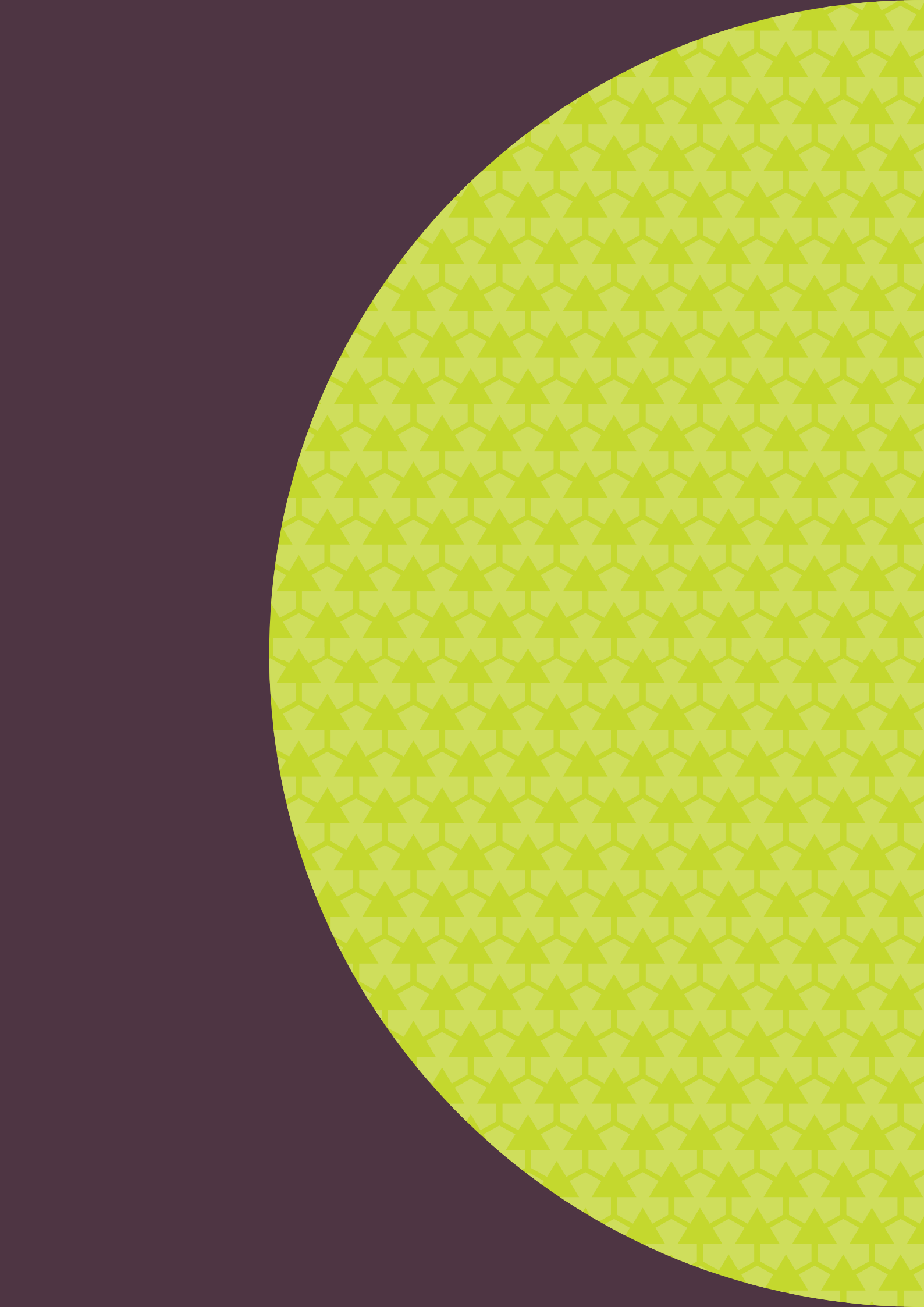




CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

SERVICE DELIVERY
AND BUDGET
IMPLEMENTATION PLAN
2020/21

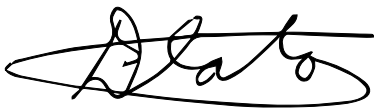


SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN **2020/21**



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE CITY OF CAPE TOWN 2020/21



EXECUTIVE MAYOR

DATE 23/06/2020

☒ **CONSIDERED BY THE
EXECUTIVE MAYOR**

☐ **NOT APPROVED**

COMMENT:



MESSAGE FROM THE EXECUTIVE MAYOR



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

The SDBIP is an opportunity to promote a purpose and outcome-driven culture within our organisation. It enables us to identify challenges and areas of opportunity, implement new approaches and strategies, and refine our service delivery. The City works hard to continuously improve our strategies for delivery and development, and to examine our implementation thereof.

The Covid-19 pandemic has no doubt compelled governments across the world to readjust priorities and ensure that we are sensitive to the needs of communities.

As evidence of the City of Cape Town's commitment to adapting to challenges, for the 2020/21 financial year, the City Council passed South Africa's lowest rates increase of all metros, despite an estimated R2 billion Covid-19 impact on the 2020/21 budget. In addition, the indigent relief is being expanded to persons earning R7 000 per month or less, and increasing the rates discount for many in this category.

Much focus is on helping residents and businesses while making sure that the City can continue to deliver services, and boosting the local economy with more than R900 million to aid in Cape Town's recovery. A R3 billion social package has also been passed to support the indigent, disabled and pensioners.

The Covid-19 pandemic has a far-reaching impact on our economy and requires sustained interventions to recover, some of which have already been implemented, such as support for SMMEs. The road to a full economic recovery will take time, but we are committed to rebuilding the losses caused by Covid-19.

Through these efforts, we hope to refocus our mission on creating an enabling environment for economic growth and job creation, and to provide assistance to those who need it most. We will also continue to provide quality services and serve the residents of Cape Town in a well-run, corruption-free administration.

Through the IDP, we commit to contribute actively to the development of our environment, human and social capital; offer high-quality services to our people and provide support to businesses in our city; and continue to be a leader in local government. The pandemic has challenged us in many ways, but we remain committed to these goals, while implementing policies to assist.

Our governance is guided by the principles of resilience, sustainability, transformation through transit-oriented development, governance reform, customer-centricity and transversal management. Ground-breaking projects are listed within our ease of doing business programme, infrastructure investment programme, skills investment programme, holistic crime prevention programme and our excellence in service delivery programme.

Monitoring and evaluation is the foundation of accountability and that has been fundamental to our success. This accountability extends to our duty towards our residents, and to the responsibility we have towards our own outcomes as a local government administration. Cape Town is increasingly being recognised internationally as a city that pushes the boundaries of traditional governance.

I have no doubt that we will navigate this challenging time, and make even more progress possible, together.

A handwritten signature in black ink, which appears to read 'Dan Plato', enclosed within a circular, stylized flourish.

ALDERMAN DAN PLATO
Executive Mayor

FOREWORD BY THE CITY MANAGER



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

The SDBIP provides an excellent opportunity to promote a purpose and results-driven culture within our city. This enables us to see our challenges as opportunities, to implement new methodologies, and to refine our service delivery strategy. Indeed, the only way for us to reach our full potential is to prepare and constantly improve our strategies for delivery and development, and to scrutinise our execution thereof uncompromisingly. The latter unique approach has never been more necessary or more needed than now during this extremely challenging time of the disaster of the international Covid-19 outbreak.

Now that we are challenged to perform service delivery in unusual circumstances during this Covid-19 pandemic, the City reminds itself continuously of its core values (trust, integrity, accountability, service excellence and accessibility) and behaviours that underpin the service that we provide to the residents of Cape Town.

History has taught us that sometimes, in times of great strife and uncertainty, an organisation can reveal the very best of itself. Never has this been more evident than now.

In addition, the local government objectives remain the primary priority of the City as it is recognised that this is our business and the citizens of Cape Town are our customers.

Through our shared challenges and responsibilities, we as the City are determined to get through this Covid-19 as One City Together. We will do everything we can to assist our citizens. We will also make sure that the risks are minimised for all stakeholders accessing our services. This is particularly important as we journey together over the critical coming months.

Our residents have never needed us more, and we as the City are here for them.

LUNGELO MBANDAZAYO
City Manager

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1. INTRODUCTION

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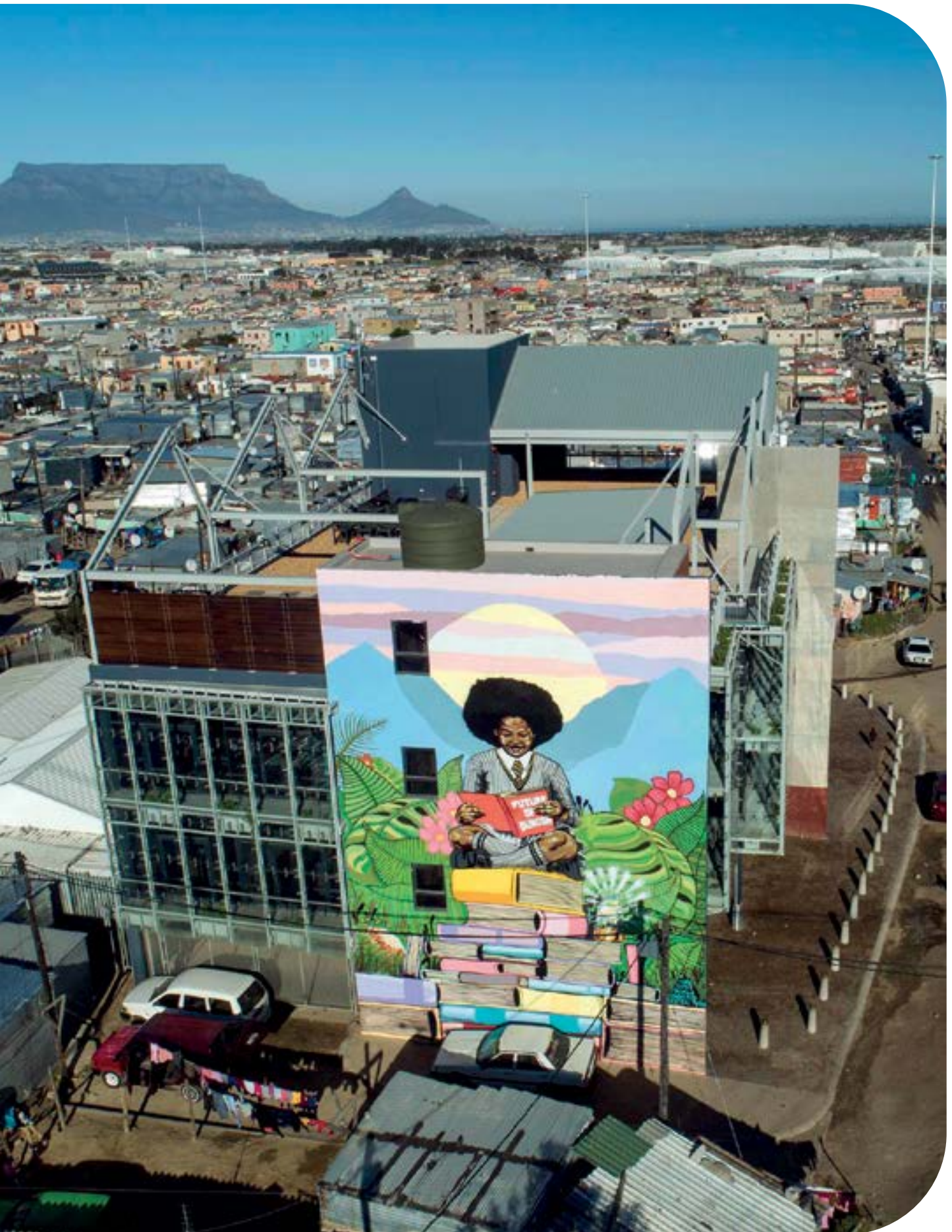
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1. INTRODUCTION

The strategic trajectory for the City of Cape Town (City) is set out in its five-year Integrated Development Plan (IDP). The City, in consultation with relevant stakeholders and citizens through its IDP process, developed five strategic focus areas that serve as the guiding framework for all developmental activities within the municipality. These strategic focus areas are opportunity city; safe city; caring city; inclusive city and well-run city, and are aligned to 11 transversal priorities that give effect to the City's IDP objective. The objectives are cascaded into implementable programmes and projects spread over the five-year term of office.

The Service Delivery and Budget Implementation Plan (SDBIP) gives effect to the IDP and the budget of the municipality. The SDBIP is a layered plan, with the top layer of the plan dealing with the key performance indicators and service delivery targets, and the linking of such to the top management. It is an expression of the objectives of the City in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 2020 to 30 June 2021 (the City's financial year). The top layered SDBIP is referred to as the corporate scorecard in the City.

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





2. LEGISLATIVE IMPERATIVE

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2. LEGISLATIVE IMPERATIVE

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

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

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





3. PURPOSE

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Purpose
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3. PURPOSE

The purpose of this report is to provide background into the role of the SDBIP and to guide the reader through the relationship between service delivery and budget implementation, and relevant legislative policies and prescripts. The content of this document is high-level and strategic, and is intended for utilisation by the general public and councillors. The corporate SDBIP is the strategic tool against which the City will be held accountable over the remaining years of the five-year IDP cycle.

The Corporate SDBIP are linked to the performance agreements of senior management. It 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 municipality.

The IDP objectives form the basis for the corporate, directorate and department SDBIPs, and the entities' achievements for the financial year. Resources are allocated at a corporate level and pulled through to the SDBIP and budget, and underpinned by programmes and projects. The corporate scorecard is the strategic tool against which the City will be held accountable over the remaining years of the five-year IDP cycle. The 2020/21 year's targets are elaborated on in the quarterly targets set in the annual corporate scorecard. Definitions are provided to broaden understanding of the indicators.

The SDBIP planning process undertaken at directorate and department levels yields a business plan and a scorecard which includes indicators, targets and resource allocation (includes the budgets) at these various levels.

The business plan at a directorate level is referred to as the directorate executive summary, and at the departmental level, it is a business plan against which the progress of initiatives is reported on.

The corporate SDBIP addresses the following components and reflects the measurable key performance indicators, quarterly, annual targets for 2020/21, and relevant budget information.

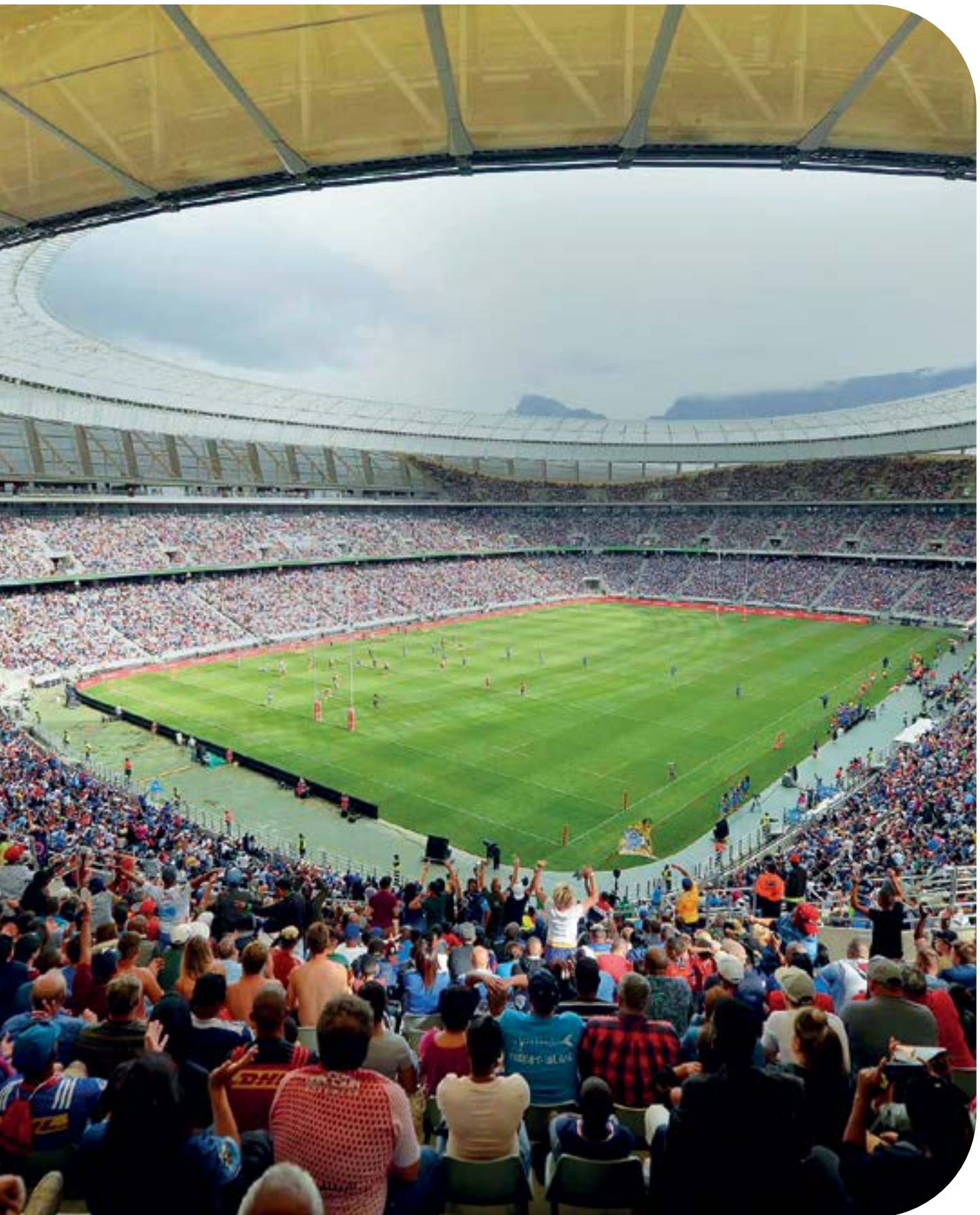
The components are:

1. The 2020/21 one-year corporate scorecard
2. The 2020/21 Cape Town Stadium scorecard
3. The 2020/21 Cape Town International Convention Centre (CTICC) scorecard
4. The capital budget for the next three years
5. The ward allocations per subcouncil

The capital budget for the next three years is broken down into the five pillars or strategic focus areas that are identified in the IDP, providing the first level of linkage between the IDP and the budget. This linkage is further elaborated on in the directorate and department business plans, but these are too detailed to form part of this report. The projected monthly cash flow is broken down into revenue by source and expenditure by directorate (vote).

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

Therefore, this document complies with the Published SDBIP as required by National Treasury.





4. LINK TO THE IDP AND THE BUDGET

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4.

Link to the IDP
and the budget

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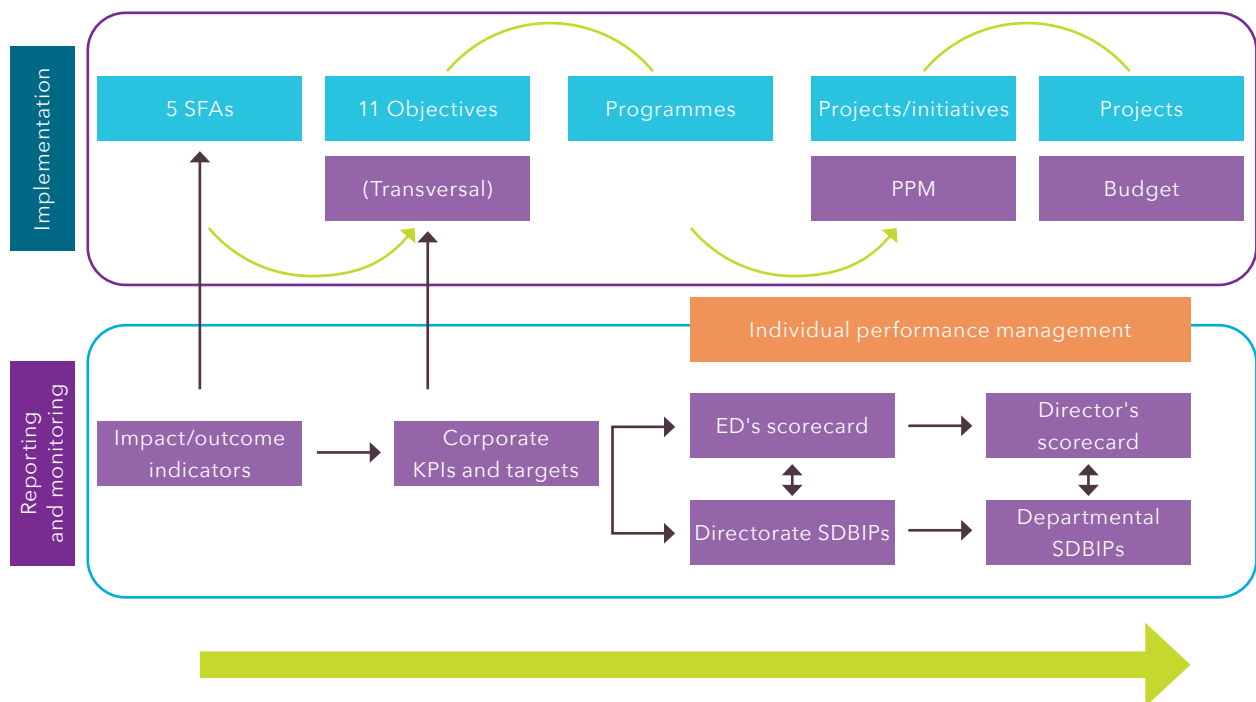
4. LINK TO THE IDP AND THE BUDGET

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



The budget is allocated against these strategic focus areas at a corporate, directorate and department level. The SDBIP planning process undertaken at directorate and department levels yields a business plan and a scorecard which includes indicators, targets and resource allocation (includes the budgets) at these various levels.

Figure: IDP and budget link – implementation and performance





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5. PRIORITIES

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

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

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

The City has further identified **11 priority areas** that span across the five strategic focus areas.

By elevating these 11 priorities, it is expected that an accelerated realisation of the outcomes of the strategic focus areas will be achieved. Furthermore, **the priorities are transversal in nature** (see Figure 1 on page 35) and will discourage previous silo-based approaches to initiatives, projects and programmes. The transversal approach not only spans across the five strategic focus areas, but there are clear interdependencies between the priorities as well. This will further ingrain a more sustainable and **transversal** approach in the organisation. Finally, the City is embarking on an organisational restructuring process in order to further support and enhance service delivery, and the achievement of its priorities through an area-based service delivery model.

The 11 priorities are as follows:

- ✓ Positioning Cape Town as a forward-looking, globally-competitive city
- ✓ Leveraging technology for progress
- ✓ Economic inclusion
- ✓ Natural resources and environmental sustainability
- ✓ Safe communities
- ✓ Excellence in basic service delivery
- ✓ Mainstreaming basic service delivery to informal settlements and backyard dwellers
- ✓ Dense and transit-oriented growth and development
- ✓ An efficient, integrated transport system
- ✓ Building integrated communities
- ✓ Operational sustainability

5.1 OBJECTIVE 1.1: POSITIONING CAPE TOWN AS A FORWARD- LOOKING, GLOBALLY- COMPETITIVE CITY

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

1.1.a Ease of doing business programme

1.1.b Cape Town business brand programme

1.1.c Infrastructure investment programme

1.1.d Road infrastructure investment programme

1.1.e Economic development and growth programme

1.1.f Partnership development programme

1.1.g Leveraging the city's assets

5.2 OBJECTIVE 1.2: LEVERAGING TECHNOLOGY FOR PROGRESS

Using digital technology to transform Cape Town, so that: Cape Town is recognised as the most digital city in Africa; improved internet speeds and reduced cost associated with internet access can be facilitated; increased access to the internet and greater use of digital platforms can be promoted; Cape Town becomes the preferred destination

for technology start-ups in South Africa through investment in digital infrastructure, growing the digital economy, emphasising digital inclusion and enhancing its digital government capabilities.

1.2.a Digital city programme

5.3 OBJECTIVE 1.3: ECONOMIC INCLUSION

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

1.3.a Skills investment programme

1.3.b Mayor's job creation programme (MJCP)

5.4 OBJECTIVE 1.4: NATURAL RESOURCES AND ENVIRONMENTAL SUSTAINABILITY

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

1.4.a Energy-efficiency and supply programme

1.4.b Climate change programme

1.4.c City resilience programme

5.5 OBJECTIVE 2.1: SAFE COMMUNITIES

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

2.1.a Safety technology programme

2.1.b Holistic crime prevention programme

2.1.c Policing service programme

2.1.d Neighbourhood safety programme

2.1.e Safety volunteer programme

2.1.f Disaster risk assessment programme

5.6 OBJECTIVE 3.1: EXCELLENCE IN SERVICE DELIVERY

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

The City recognises that basic services are delivered through interacting systems which drive vitality and human well-being. The City endeavours to plan

and deliver services across the various systems of public management that not only covers services such as water, sanitation, electricity and solid waste removal, but also includes a range of social services and programmes so as to represent a holistic commitment to improving the living conditions and health of residents, and promote individual and community welfare.

3.1.a Excellence in service delivery

3.1.b Social services facility provision

3.1.c Housing programme

5.7 OBJECTIVE 3.2: MAINSTREAMING BASIC SERVICE DELIVERY TO INFORMAL SETTLEMENTS AND BACKYARD DWELLERS

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

3.2.a Basic service delivery programme

3.2.b Human settlements programme

5.8 OBJECTIVE 4.1: DENSE AND TRANSIT- ORIENTED GROWTH AND DEVELOPMENT

The City of Cape Town has embarked on a bold spatial transformation process through the use of TOD, so as to address the urban inefficiencies and substantial transport cost resultant from apartheid. These have further been exacerbated as a result of urban growth and urbanisation.

Prioritising transit-oriented development and densification, so as to achieve a fiscally sustainable public transport system and to enable a more productive, liveable and resource-efficient city by locating new development strategically around public transport. Having the right mix of intensity and land use will optimise efficiency. Leveraging strategically located land holdings, and where required, partner with the private sector to lead by example in achieving transit-oriented development.

4.1.a Spatial integration and transformation programme

4.1.b Transit-oriented development catalytic land development programme (CLDP)

5.9 OBJECTIVE 4.2: AN EFFICIENT, INTEGRATED TRANSPORT SYSTEM

Ensure that Cape Town has an efficient, integrated, intermodal, inter-operable transport system that creates a quality urban environment, improves resilience and resource efficiency, and recognises Cape Town as a global leader in adopting innovative solutions to transport through implementation of targeted programmes to reduce congestion,

manage land-based public transport, and continue its programme of ensuring that Cape Town has an efficient, high public transport system, its MyCiTi rollout as an integrated system, and the establishment of an integrated public transport network.

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

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

4.2.a Integrated public transport network 2032

4.2.b Travel demand management programme

4.2.c Non-motorised transport (NMT) programme

4.2.d Intelligent transport systems programme

4.2.e Efficient, integrated public transport

4.2.f Traffic calming programme

5.10 OBJECTIVE 4.3: BUILDING INTEGRATED COMMUNITIES

This objective focusses on building integrated communities to:

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

4.3.a Built environment integration programme

4.3.b Citizen value programme

4.3.c Public participation programme

4.3.d Substance abuse programme

4.3.e Primary healthcare programme

4.3.f Social inclusion programme

4.3.g Cross-subsidisation programme

5.11 OBJECTIVE 5.1: OPERATIONAL SUSTAINABILITY

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

5.1.a Efficient, responsible and sustainable city services programme

5.1.b Value awareness programme

5.1.c Compliant service delivery programme

5.1.d Evidence-led decision making

5.1.e Service delivery skills programme

5.1.f Service delivery improvement





6. THE PERFORMANCE MANAGEMENT SYSTEM

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6. THE PERFORMANCE MANAGEMENT SYSTEM

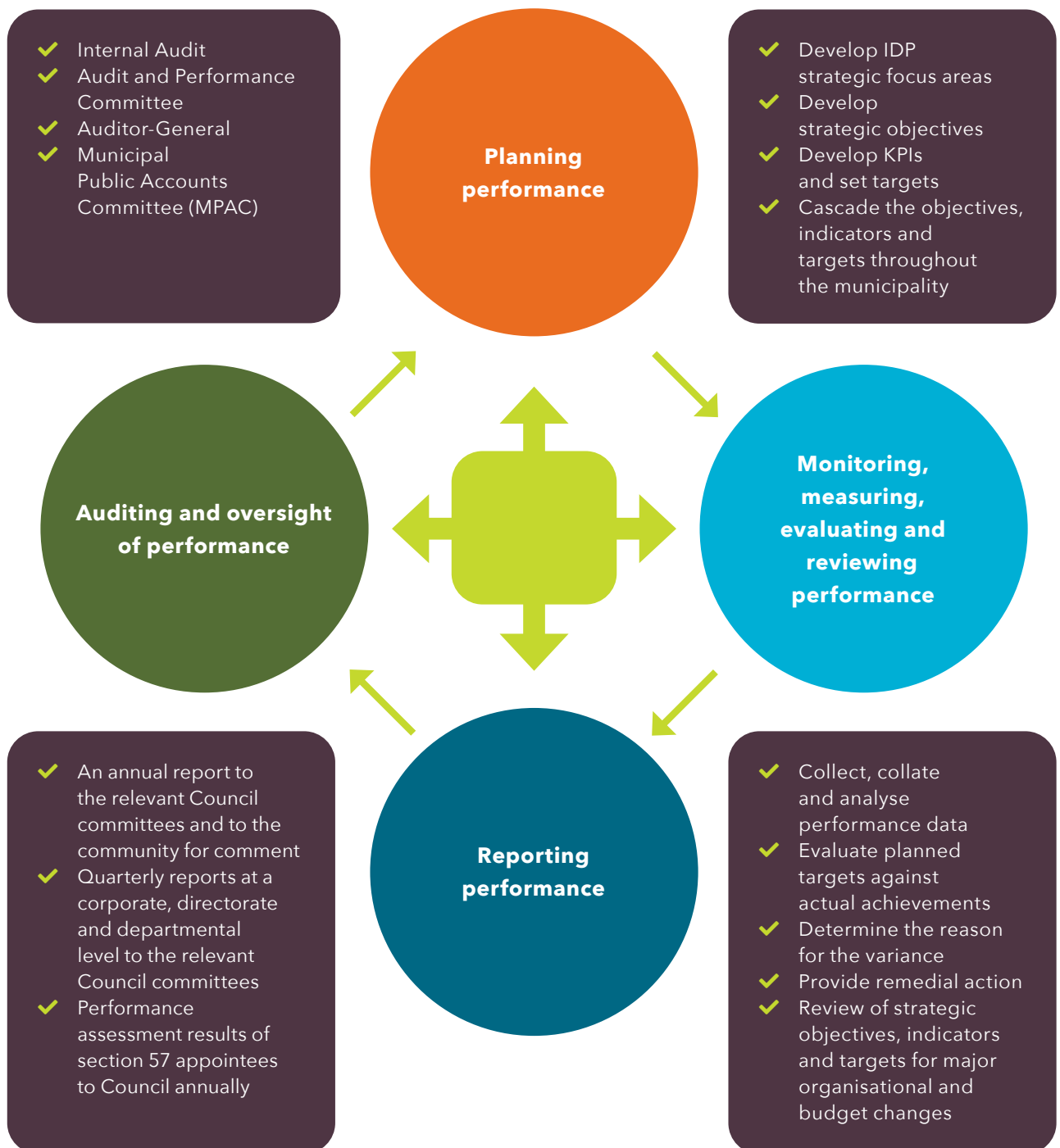
The performance management system (PMS) is prescribed by legislation. A performance management system equips leaders, managers, workers and stakeholders with a set of tools and techniques for regular planning, continuous monitoring, periodic measuring, reviewing and reporting of the performance of the City. The PMS yields the corporate scorecard – the strategic tool which includes the performance indicators and service delivery targets that reflect whether economy, efficiency and effectiveness have

been achieved. It is against these measures that the community can monitor the City's progress together with delivery. It provides a mechanism for managing expectations.

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



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



6.1 PLANNING PERFORMANCE

Planning ensures that clear strategic direction is set and prioritised. Planning is informed by feedback on performance. The City must involve the community in deciding what priorities and needs it wants to achieve. Community involvement will be in line with relevant legislation and approved policy.

The IDP is set for the five-year term of office of the elected Council. It will include the SFAs, IDP objective (strategic objectives), performance indicators and targets. A direct relationship exist between the SFA, IDP objective, performance indicator and target.

The planning cycle delivers a five-year and annually reviewed IDP (including a corporate scorecard with definitions), an annual corporate, directorate and departmental SDBIP, performance indicator measurement sheets, section 57 performance plans and individual performance assessments.

This is the stage where strategic focus areas (SFAs), objectives, performance indicators and targets are determined. Indicators measure the extent to which objectives are being achieved, indicating performance in relation to outcomes, outputs, activities and inputs.

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

Targets set the level of performance to be achieved within a defined period of time.

The components will be interlinked to ensure implementation. IDP objective and performance indicators cascade into the objectives, and indicators will cascade into a directorate and/or a departmental SDBIP and/or the City Manager's and/or a section 57 appointee's scorecards.

Performance Indicator Measurement Sheets (PIMS) are required for indicators that will appear on the corporate scorecard and defined as a documented description of indicators, the system supporting it, the source data and identifies the roles and responsibilities.

The final measurable performance indicators to be accomplished in 2020/21 will be approved by the Executive Mayor in June 2020 as part of the Corporate Service Delivery and Budget Implementation Plan.

6.2 MONITORING, MEASURING, EVALUATING AND REVIEWING PERFORMANCE

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

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

- ✓ Year-to-date performance progress and reasons for variances for both under- or over performance.
- ✓ Remedial action (effective methods of correction or enhancement), if any, which needs to be taken to achieve the agreed performance targets.
- ✓ A date for implementation and a responsible person will be identified.

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



6.3 REPORTING

The actual achievements of targets set for the objectives will be reported on quarterly bases where appropriate.

This forms the platform for the quarterly and annual reports on performance reporting.

Reporting occurs on a quarterly basis at corporate, directorate and departmental level to the relevant Council committees.

The Annual Report is reported on an annual basis and is reviewed by the Auditor-General and reported to the relevant Council committees, MPAC and to the community for comment.

6.4 AUDITING AND OVERSIGHT

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



7. CITY SCORECARDS

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7. CITY SCORECARDS

A high-level, citywide service delivery breakdown is presented in the corporate scorecard.

The five strategic focus areas (SFAs) are broken down into IDP objectives for the City and each IDP objective is further broken down into programmes and projects.

7.1 2020/21 ONE-YEAR CORPORATE AND MUNICIPAL ENTITIES' SCORECARDS

The layout of the annual scorecards is as follows:

- I. Strategic focus area (SFA) or pillar
- II. IDP objective
- III. Key performance indicator (KPI)
- IV. Audited baseline 2016/17; 2017/18 and 2018/19
- V. Annual target 2019/20
- VI. Quarterly targets 2020/21

The scorecards provide the quarterly corporate targets against which the City and the entities will be held accountable.

Service delivery targets and performance indicators in the corporate scorecard 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.

7.2 CORPORATE AND MUNICIPAL ENTITIES' ONE-YEAR SCORECARD INDICATOR DEFINITIONS 2020/21

Definitions and the standard/norm/benchmark of the indicators are provided to clarify the measurement.



7.3 2020/21 ONE-YEAR CORPORATE SCORECARD

	IDP OBJECTIVE	KEY PERFORMANCE INDICATOR	
 SFA 1: OPPORTUNITY CITY	1.1. Positioning Cape Town as a forward-looking, globally-competitive city	1.A Percentage of building plans approved within 30-60 days	
		1.B Percentage of rates clearance certificate issued within 10 working days	
		1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers	
	1.2. Leveraging technology for progress	1.D Broadband Infrastructure Programme (BIP)	
	1.3. Economic inclusion	1.E Number of Mayoral Job Creation Programme (MJCP) opportunities created - NKPI	
		1.F Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI)	
	1.4. Natural resources and environmental sustainability	1.G Percentage compliance with drinking water quality standards	
		1.H Small-scale embedded generation (SSEG) capacity legally installed and grid-tied measured in mega-volt ampere (MVA)	
 SFA 2: SAFE CITY	2.1. Safe communities	2.A Number of areas in which additional CCTV cameras have been installed	
		2.B Community satisfaction survey (Score 1 - 5) - safety and security	
 SFA 3: CARING CITY	3.1. Excellence in service delivery	3.A Community satisfaction survey (Score 1 - 5) - Citywide	
		3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service (NKPI)	
		3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service (NKPI)	
		3.D Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service (NKPI)	
		3.E Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service (NKPI)	
		3.F Percentage adherence to Citywide service requests	
		3.G Number of human settlement opportunities (Top structures)	
		3.H Number of human settlement opportunities (Formal sites serviced)	

	AUDITED BASELINES ¹			APPROVED ANNUAL TARGETS	PROPOSED ANNUAL TARGETS	PROPOSED QUARTERLY TARGETS 2020/21			
	2016/17	2017/18	2018/19	2019/20	2020/21	2020/21 Q1	2020/21 Q2	2020/21 Q3	2020/21 Q4
	97,30%	97,50%	92,80%	90% ³	95%	94%	94%	94%	95%
	New	93,84%	94,61%	90% ²	93%	90%	90%	90%	93%
	New	0,59%	0,66%	0,70% ²	0,70%	0,70%	0,70%	0,70%	0,70%
	New	New	New	Business plan at the end of concept design to be approved by council in May ³	Approved detailed design of BIP	AT	AT	AT	Approved detailed design of BIP
	45 370	35 145	36 910	30 000 ³	35 500	4000	10 000	15 000	35 500
	92,30%	95,42%	95,58%	75% ³	95%	10%	30%	70%	95%
	99,65%	99,11%	99,09%	98%	98%	98%	98%	98%	98%
	New	5,24	6,4	4	4,5	1,125	2,250	3,375	4,5
	New	11	9	5	5	AT	AT	AT	5
	2,9	2,8	2,3	2,5 ²	2,8	AT	AT	AT	2,8
	2,8	2,8	2,3	2,5 ²	2,8	AT	AT	AT	2,8
	0,33%	0,44%	0,27%	< 0,7%	< 0,7%	< 0,7%	< 0,7%	< 0,7%	< 0,7%
	0,37%	0,49%	0,24%	< 0,7%	< 0,7%	< 0,7%	< 0,7%	< 0,7%	< 0,7%
	0,08%	0,11%	0,11%	< 0,4%	< 0,3%	< 0,3%	< 0,3%	< 0,3%	< 0,3%
	0,01%	0,01%	0,01%	< 0,4%	< 0,2%	< 0,2%	< 0,2%	< 0,2%	< 0,2%
	81,75%	83,06%	87,28%	90%	90%	80%	80%	80%	90%
	4 839	3 749 ⁴	3 784 ⁴	2 565 ³	4 225	495	1 135	1 815	4 225
	1 189	4 346 ⁴	1 908 ⁴	785 ³	3 088	495	795	1 272	3 088

7.3 2020/21 ONE-YEAR CORPORATE SCORECARD

	IDP OBJECTIVES	KEY PERFORMANCE INDICATOR	
 SFA 3: CARING CITY	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.I Number of water service points (taps) provided to informal settlements (NKPI)	
		3.J Number of sanitation service points (toilets) provided to informal settlements (NKPI)	
		3.K Percentage of areas of informality receiving waste removal and area cleaning services (NKPI)	
		3.L Number of service points (toilet and tap with hand basin) provided to backyarders	
		3.M Number of electricity subsidised connections installed (NKPI)	
		3.N Number of sites serviced in the informal settlements	
		3.O Number of community services facilities within informal settlements	
 SFA 4: INCLUSIVE CITY	4.1. Dense and transit-oriented growth and development	4.A Catalytic Land Development Programme (CLDP)	
	4.2. An efficient, integrated transport system	4.B Number of passenger journeys per kilometre operated (MyCiTi)	
		4.C Total number of passenger journeys on MyCiTi	
	4.3. Building integrated communities	4.D Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	
		4.E Number of strengthening families programmes implemented	
 SFA 5: WELL-RUN CITY	5.1. Operational sustainability	5.A Opinion of independent rating agency	
		5.B Opinion of the Auditor-General	
		5.C Percentage spend of capital budget (NKPI)	
		5.D Percentage spend on repair and maintenance	
		5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	
		5.F Net debtors to annual income (NKPI)	
		5.G Debt (total borrowings) to total operating revenue (NKPI)	

Notes:

NKPI National Key Performance Indicator

AT Annual Target

Bei-Annual KPI - reporting in 2021/22.

[1] The 2016/17, 2017/18 and 2018/19 baseline figures reflect the audited actual achievements as at 30 June 2017, 30 June 2018 and 30 June 2019 respectively.

[2] The amended targets for 2019/20 were approved by Council on 26 March 2020.

[3] Covid-19 updates subject to Council approval 30 June 2020.

[4] Trends were tracked on the Directorate SDBIP.

	AUDITED BASELINES ¹			APPROVED ANNUAL TARGETS	PROPOSED ANNUAL TARGETS	PROPOSED QUARTERLY TARGETS 2020/21			
	2016/17	2017/18	2018/19	2019/20	2020/21	2020/21 Q1	2020/21 Q2	2020/21 Q3	2020/21 Q4
	676	912	716	700	700	100	300	450	700
	2 085	4 275	3 687	2 500	2 500	500	1 100	1 700	2 500
	99,74%	99,74%	99,74%	99%	99%	99%	99%	99%	99%
	New	408	164	300 ²	350	0	100	200	350
	1 747	1 774	2 440	1 500	1 500	375	750	1 125	1 500
	New	1 052	1 448	854 ³	1 350	0	400	800	1 350
	New	New	New	0 ³	2	AT	AT	AT	2
	New	New	New	CLD programme setting out prioritised projects and subprojects and their implementation actions	#	#	#	#	#
	New	1,11	1,06	1,00 ²	1,00	0,50	0,65	0,73	1,00
	19,9 million	18 million	17,5 million	12,8 million ³	16,8 million	1,44 million	4,41 million	8 million	16,8 million
	69,86%	71,10%	73,05%	74%	75%	75%	75%	75%	75%
	New	20	19	10 ³	18	2	6	12	18
	High investment rating (Aaa.za)	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating
	Unqualified with other findings	Unqualified audit opinion	Unqualified audit opinion	Clean audit	Clean audit	AFS and CAFS submitted	Clean Audit outcome 2019/20	Resolved 60% of Audit Management issues	Clean audit
	92,85%	73%	80,11%	90%	90%	11,53%	29,38%	51,64%	90%
	99,52%	99,54%	95,60%	95%	95%	17%	41,2%	62,4%	95%
	2.28:1	3,02:1	3,85:1	1:90 ³	2:1	2:3	2:1	1:6	2:1
	21,15%	21,11%	19,94%	22,8% ³	21,50%	18,33%	17,99%	18,72%	21,50%
	New	24,30%	22,85%	26,11% ³	30%	26,57%	26,57%	26,57%	30%

7.4 CORPORATE SCORECARD INDICATOR DEFINITIONS 2020/21

INDICATOR	IDP OBJECTIVE	INDICATOR DEFINITION
1.A Percentage of building plans approved within 30-60 days	1.1	Percentage of applications approved within statutory timeframes (30-60 days). The objective is to improve approval times. This improvement will be in the trend over the course of the five-year term of the Integrated Development Plan, but will be targeted annually as the weighted average percentage achieved for the specific year. The approval of building plans is measured within the statutory timeframes of 30 days for structures of <500 m2 and 60 days for structures of >500 m2. See section A7 of the National Building Regulations Act 103 of 1977.
1.B Percentage of rates clearance certificates issued within 10 working days	1.1	This indicator measures the percentage of Rates Clearance certificates issued within 10 working days, only once the correct payments and required documentation have been received and verified as correct.
1.C Number of outstanding valid applications for commercial electricity services, expressed as a percentage of commercial customers	1.1	This indicator reflects the number of outstanding valid commercial applications (down payments received) for electricity services (meter and prepaid) (where valid applications translate into an active account) expressed as a percentage of the number of commercial customers for the service.
1.D Broadband Infrastructure Programme (BIP)	1.2	This will measure the business and management review of the Broadband Infrastructure Programme (BIP) that will be approved by the delegated authority. The Broadband Infrastructure Programme will follow project management processes adopted by the City of Cape Town.
1.E Number of Mayoral Job Creation Programme (MJCP) opportunities created - NKPI	1.3	This indicator measures the number of work opportunities created through the Mayor's Job Creation Programme (MJCP) A work opportunity is paid work of a temporary nature, created for an individual for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes. Proxy measure for NKPI
1.F Percentage budget spent on implementation of Workplace Skills Plan (NKPI)	1.3	The Workplace Skills Plan outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Proxy measure for NKPI.
1.G Percentage compliance with drinking-water quality standards	1.4	Measures the potable water sample pass rate according to the SANS 241 standard.
1.H Small-scale embedded generation (SSEG) capacity legally installed and grid-tied measured in mega-volt ampere (MVA)	1.4	This indicator measures the total amount of power that can be generated by new installations of smaller renewable-energy generators, such as rooftop solar photovoltaic (PV) connected to the electricity grid on the consumer's side of the consumer's electricity meter.
2.A Number of new areas with closed-circuit television (CCTV) surveillance cameras have been installed	2.1	This indicator measures the number of new areas identified where the City's CCTV surveillance cameras have been installed. The camera network is part of the City's crime prevention initiatives and will assist with safety in public and private spaces.

INDICATOR	IDP OBJECTIVE	INDICATOR DEFINITION
2.B Community satisfaction survey (score 1-5) - safety and security	3.1	A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City's safety and security services. The measure is given against the non-symmetrical Likert scale where 1 is poor, 2 is fair, 3 is good, 4 is very good, and 5 is excellent. The objective is to improve the current customer satisfaction level.
3.A Community satisfaction survey (score 1-5) - citywide	3.1	A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City's services. The measure is given against the non-symmetrical Likert scale where 1 is poor, 2 is fair, 3 is good, 4 is very good, and 5 is excellent. The objective is to improve the current customer satisfaction level.
3.B Number of outstanding valid applications for water services, expressed as a percentage of total number of billings for the service (NKPI)	3.1	This indicator reflects the number of outstanding valid applications (down-payments received) for water services (where valid applications translate into an active account), expressed as a percentage of total number of active billings for the service. Billing equates to active contract accounts (water services) for domestic customers, as extracted from the City's SAP database. Proxy measure for NKPI.
3.C Number of outstanding valid applications for sewerage services, expressed as a percentage of total number of billings for the service (NKPI)	3.1	This indicator reflects the number of outstanding valid applications (down-payments received) for sewerage services (where valid applications translate into an active account), expressed as a percentage of total number of active billings for the service. Billing equates to active contract accounts (sewerage services) for domestic customers, as extracted from the City's SAP database. Proxy measure for NKPI.
3.D Number of outstanding valid applications for electricity services, expressed as a percentage of total number of billings for the service (NKPI)	3.1	This indicator reflects the number of outstanding valid applications (down-payments received) for electricity services (meter and prepaid) (where valid applications translate into an active account), expressed as a percentage of total number of active billings for the service. Proxy measure for NKPI.
3.E Number of outstanding valid applications for refuse collection services, expressed as a percentage of total number of billings for the service (NKPI)	3.1	This indicator reflects the number of outstanding valid applications (external service requests) for new refuse collection services at the end of a reporting period, expressed as a percentage of total number of active billings for formal residential refuse collection services as at the end of the same reporting period. Billing equates to active contract accounts (formal kerb-side refuse collection services) for domestic customers, as extracted from the City's SAP database. Proxy measure for NKPI.
3.F Percentage adherence to citywide service requests	3.1	The service request must be adhered to within the approved timeframes. This indicator measures the percentage adherence to citywide service standards based on external notifications. External notifications are requests for services from the public.

7.4 CORPORATE SCORECARD INDICATOR DEFINITIONS 2020/21

INDICATOR	IDP OBJECTIVE	INDICATOR DEFINITION
3.G Number of human settlements opportunities provided (top structures)	3.1	Top structures are defined as any built structure providing shelter to a household in a human settlements development by means of any national housing programme, where the main source of funding is the Human Settlements Development Grant (HSDG) in terms of the Division of Revenue Act (DORA) for such purpose. Definition of a human settlements opportunity: A human settlements opportunity is incremental access to and/or delivery of one of the following housing products: (A) subsidy housing (BNG), which provides a minimum 40 m² house; (B) People's Housing Process (PHP) are beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves; (C) social housing are new rental units, delivered by the City's social housing partners; (D) rental housing, which are community residential units (CRUs), upgrading and redevelopment of existing rental units and hostels; (E) GAP housing are serviced sites, or affordable units for sale.
3.H Number of human settlements opportunities provided (formal sites serviced)	3.1	A serviced site is defined as any property providing municipal services (road, water and sewerage) on an individual basis to a household, including high-density residential sites, as well as other non-residential sites related to integrated human settlements developments, where the main source of funding is the Urban Settlements Development Grant (USDG) and the Informal Settlement Upgrading Partnership Grant (ISUPG) in terms of the Division of Revenue Act (DORA) for such purpose.
3.I Number of water service points (taps) provided to informal settlements (NKPI)	3.2	The indicator reflects the number of taps provided in informal settlements during the period under review. Some taps may, however, have been vandalised or removed after provision. Proxy measure for NKPI.
3.J Number of sanitation service points (toilets) provided to informal settlements (NKPI)	3.2	This indicator reflects the number of toilets provided in informal settlements during the period under review. Some toilets may, however, have been vandalised or removed after provision. Proxy measure for NKPI.
3.K Percentage of areas of informality receiving waste removal and area cleaning services (NKPI)	3.2	This indicator reflects the percentage of areas of informality receiving waste removal and area cleaning services for the period under review. Areas of informality will include informal settlements, backyarder settlements, rental stock settlements, small farmer settlements, Incremental Development Areas (IDA)/Temporary Relocation Areas (TRA)/re-blocked settlements. The above services are rendered through contracted services, employing local labour. Waste removal is defined as follows: - the activities and actions required to manage waste from inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process. Area cleaning service is defined as follows: 'boundary-to-boundary' basis on public property and terrain that the Council is responsible for - roads, conservation, areas and property that have been legislated as other government department's responsibility may receive a service on a contract with a service provider, or a Service Level Agreement (SLA) in the case of a government department. Proxy measure for NKPI.

INDICATOR	IDP OBJECTIVE	INDICATOR DEFINITION
3.L Number of service points (toilet and tap with hand basin) provided to backyarders	3.2	This indicator reflects the number of service points (complete unit comprising of a toilet and tap with a hand basin) provided to backyarders during the period under review. Certain service points (toilet and tap with hand basin) may, however, have been vandalised or removed after provision.
3.M Number of subsidised electricity connections installed (NKPI)	3.2	This indicator reflects the number of subsidised connections installed per annum in informal settlements, rental stock backyarders (pilot) and low-cost housing. Proxy measure for NKPI.
3.N Number of sites serviced in informal settlements	3.2	The indicator will measure incremental access to the following informal settlement upgrading programme: Incremental upgrade of informal areas, which provides a serviced site with or without tenure in accordance with the informal settlement upgrading programme as part of the National Housing Code. A "serviced site" is defined as a site to which the following services were provided: - road - water - sewage
3.O Number of community services facilities in informal settlements	3.2	Community services facilities include 'but are not limited to' sport, recreational, park, library, ECD and clinic facilities. This indicator reports on such facilities, of a permanent or temporary nature, that have been newly developed within informal settlements.
4.A Catalytic Land Development Programme (CLDP)	4.1	This indicator measures the progress made on the formulating and implementing the City's Catalytic Land Development Programme (CLDP). The CLDP sets out a dynamic programme of projects and subprojects with associated implementation actions over the medium to longer term that responds to changing market conditions to unlock urban development opportunities and gives effect to the City's objective of dense and transit-oriented development in prioritised precincts. The first target (FY 2019/20) is to deliver a clearly articulated programme setting out the various prioritised projects and subprojects and defining the baselines, objectives, scope of works, work plans, deliverables, milestones, targets and timeframes for each of such projects and their components, coupled to the related resourcing and budgetary requirements and implications. The second target (FY 2021/22) is to have undertaken the above-mentioned planning and enablement actions on various such identified projects.
4.B Number of passenger journeys per kilometre operated (MyCiTi)	4.2	The aim is to have more passengers travelling per kilometre scheduled on the MyCiTi transport system. The purpose of the indicator is to measure efficiency improvements in the usage of MyCiTi buses.
4.C Total number of passenger journeys on MyCiTi	4.2	An efficient, integrated transport system is measured in part through the increase in passenger journeys undertaken. A passenger journey is calculated from the first boarding of a bus at a feeder stop or main station to the last exit from a bus at a feeder stop or main station, including any transfers between buses (single journey).

7.4 CORPORATE SCORECARD INDICATOR DEFINITIONS 2020/21

INDICATOR	IDP OBJECTIVE	INDICATOR DEFINITION
4.D Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	4.3	The indicator measures the percentage of employees from EE target (designated) groups employed in the three highest levels of management, in compliance with the City's approved EE plan and EE Act. Management Level 1 – City Manager and Executive Directors Management Level 2 – Portfolio Managers and Directors Management Level 3 – Managers Proxy measure for NKPI.
4.E Number of Strengthening Families programmes implemented	4.3	The Strengthening Families programme (SFP) is a structured, evidence-based life skills programme that improves family relationships and reduces vulnerability to substance abuse. The programme is presented in the form of facilitated sessions with parents, youth and, finally, the family as a unit.
5.A Opinion of independent rating agency	5.1	A report that reflects the creditworthiness of an institution to repay long-term and short-term liabilities. Credit ratings provide an analysis of the City's key financial data and are performed by an independent agency to assess the City's ability to meet short and long-term financial obligations. Indicator standard/norm/benchmark: The highest rating possible for local government, which is also subject to the country's sovereign rating.
5.B Opinion of the Auditor-General	5.1	The indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining their opinion. An unqualified audit opinion is where the auditor, having completed the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with general recognised accounting practice. This is referred to as a 'clean audit'. Alternatively, the auditor would issue a qualified audit opinion either in whole or in part over the financial statements if these have not been prepared in accordance with general recognised accounting practice, or the auditor could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.
5.C Percentage of capital budget spent (NKPI)	5.1	Percentage reflecting year-to-date spend in relation to the total budget, less any contingent liabilities relating to the capital budget. The total budget is the Council-approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at year-end. Proxy measure for NKPI.
5.D Percentage spent on repairs and maintenance		Percentage reflecting year-to-date spend (including second costs) in relation to the total repairs and maintenance budget. Note that 'in-year reporting' during the financial year will be indicated as a trend (year-to-date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned maintenance includes asset inspections and measures to prevent known failure modes, and can be time or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on repairs and maintenance are considered operational expenditure. Primary repairs and maintenance costs refer to repairs and maintenance expenditure incurred for labour and materials paid to outside suppliers. Second repairs and maintenance costs refer to repairs and maintenance incurred for labour provided in-house/internally.

INDICATOR	IDP OBJECTIVE	INDICATOR DEFINITION
5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	5.1	The ratio indicates the ability to meet at least monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue during that month. Proxy measure for NKPI.
5.F Net debtors to annual income (NKPI)	5.1	Net current debtors are a measurement of the net amounts due to the City that are realistically expected to be recovered. Proxy measure for NKPI.
5.G Debt (total borrowings) to total operating revenue (NKPI)	5.1	The purpose of the ratio is to provide assurance that sufficient revenue will be generated to repay liabilities. Proxy measure for NKPI.



7.5 CAPE TOWN STADIUM (CTS) ONE-YEAR SCORECARD 2020/21

	IDP OBJECTIVE	KEY PERFORMANCE INDICATOR	
▲ SFA 1: OPPORTUNITY CITY	1.1 Positioning Cape Town as a forward-looking, globally-competitive city	Percentage reduction of the grant allocation from the City of Cape Town	
		Percentage achievement of projected Revenue	
		Percentage compliance with approved Repairs and Maintenance programme	
		Percentage compliance with Occupational Health and Safety Acts and Regulations (Act 85 of 1993)	
		Number of marketing interventions implemented as per the approved Marketing Plan	
		Number of bowl events hosted	
		Number of non-bowl events hosted	
		Number of film/still shoot events hosted	
	1.3 Economic inclusion	Percentage budget spent on implementation of WSP (NKPI)	
○ SFA 4: INCLUSIVE CITY	4.3 Building integrated communities	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan (EE) (NKPI)	
○ SFA 5: WELL-RUN CITY	5.1 Operational sustainability	Percentage of absenteeism	
		Percentage of Declarations of Interest completed	
		Opinion of the Auditor-General	

NKPI National Key Performance Indicator per regulation 10 of the Municipal Systems Act.

New¹ Entity established in 2018.

[1] The 2016/17, 2017/18 and 2018/19 baseline figures reflect the audited actual achievements as at 30 June 2017, 30 June 2018 and 30 June 2019 respectively.

[2] Covid-19 updates subject to Council approval 30 June 2020.

[*] The quarterly targets are subject to CTS board review and approval.

AT Annual Target

	AUDITED BASELINES ¹			ANNUAL TARGET 2019/20	ANNUAL TARGET 2020/21	PROPOSED QUARTERLY TARGETS 2020/21			
	2016/17	2017/18	2018/19			2020/21 Q1*	2020/21 Q2*	2020/21 Q3*	2020/21 Q4*
	New ¹	New	24,1%	6%	7%	AT	AT	AT	7%
	New ¹	New	118,23%	90%	90%	0%	10%	45%	90%
	New ¹	New	100%	100%	100%	100%	100%	100%	100%
	New ¹	New	100%	100%	100%	100%	100%	100%	100%
	New ¹	New	12	13 ²	16	2	6	10	16
	New ¹	New	37	31 ²	35	0	1	9	35
	New ¹	New	52	40 ²	50	0	5	10	50
	New ¹	New	16	15	15	0	3	6	15
	New ¹	137%	91,76%	65% ²	95%	15%	25%	40%	95%
	New ¹	N/A	17%	80%	80%	80%	80%	80%	80%
	New ¹	5,96%	4,28%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%
	New ¹	100%	100%	100%	100%	50%	70%	90%	100%
	New ¹	Unqualified Audit Opinion	Clean Audit	Clean Audit	Clean Audit	AT	AT	AT	Clean Audit

7.6 CTS SCORECARD INDICATOR DEFINITIONS 2020/21

INDICATOR	IDP OBJECTIVE	INDICATOR DEFINITION
Percentage reduction of the grant allocation from the City of Cape Town	1.1	This indicator will measure the percentage reduction in the grant allocation received from the City of Cape Town. The indicator measures the grant allocation planned versus the allocation transferred to CTS for the current year.
Percentage achievement of projected revenue	1.1	This indicator will measure the achievement of the annual projected revenue as per the latest approved budget.
Percentage compliance with approved Repairs and Maintenance programme	1.1	The indicator measures the approved repairs and maintenance programme as per the Service Delivery Agreement between the Cape Town Stadium (RF) SOC and the City of Cape Town Repairs and Maintenance refers to all facilities and equipment at the Cape Town Stadium. Repairs and maintenance is further defined as Preventive Maintenance, Corrective Maintenance, Reactive Maintenance, Emergency Maintenance as well as repairs of damages after events. All repairs and maintenance are done from the operating budget. The indicator measures whether the output was achieved as per the plan
Percentage compliance with Occupational Health and Safety Acts and Regulations (Act 85 of 1993)	1.1	This Indicator measures compliance against the Occupational Health and Safety Regulations on event and non-event days, as well as contractors at the Cape Town Stadium.
Number of marketing interventions implemented as per the approved Marketing Plan	1.1	The Marketing Plan outlines the methodology to be used to market the Cape Town Stadium. This will be measured by the number of marketing activations and interventions achieved per quarter through the various marketing channels, i.e. printed ads (events magazines, brochures, posters, etc.), digital content (for stadium big screens and digital boards aired during events), social media, online presence, etc. Activations: It could be an advertisement, post on an Instagram account, a presentation, digital assets, etc. Advertisements refer to publications placed in a magazine, on online sites or in a newspaper. Each placement will be counted as one implemented activity. Interventions: It could be business-to-business marketing, a workshop, meeting, digital intervention or conference. Each instance will be counted as one implemented activity.
Number of bowl events hosted	1.1	The indicator measures the number of bowl events hosted. Bowl Events relate to events that utilise the pitch and/or the seating areas around the pitch.
Number of non-bowl events hosted	1.1	The indicator measures the number of non-bowl events hosted. Non-Bowl events relate to all other spaces utilised within the Stadium for events such as Conferences, Product Launches, Exhibitions, Weddings, etc.
Number of film/still shoot events hosted	1.1	The indicator measures the number of film/still events hosted. Still and Film Shoots relate to the use of specific areas within the stadium for commercial and non-commercial purposes.
Percentage budget spent on implementation of WSP (NKPI)	1.3	The Workplace Skills Plan outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Proxy measure for NKPI.

INDICATOR	IDP OBJECTIVE	INDICATOR DEFINITION
Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved Employment equity plan (EE) (NKPI)	4.3	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the Cape Town Stadium (RF) approved EE plan. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal-setting.
Percentage of absenteeism	5.1	The indicator measures the actual number of days absent due to sick, unpaid/unauthorised leaves in the department or directorate expressed as a percentage over the number of working days in relation to the number of staff employed. Sick, unpaid/unauthorised leave will include four categories, namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave.
Percentage of Declarations of Interest completed	5.1	The total number of completed declarations of interest as a percentage of the total number of staff. The target is cumulative over the year. Each employee needs to complete the declaration of interest at least once per year (or when circumstances change), as prescribed by the applicable legislation and Cape Town Stadium (RF) board decisions aligned with City policies/decisions.
Opinion of the Auditor-General	5.1	The indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining their opinion. An unqualified audit opinion is where the auditor, having their the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with general recognised accounting practice. This is referred to as a 'clean audit'. Alternatively, the auditor would issue a qualified audit opinion either in whole or in part over the financial statements if these have not been prepared in accordance with general recognised accounting practice, or the auditor could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.

7.7 CAPE TOWN INTERNATIONAL CONVENTION CENTRE (CTICC) ONE-YEAR SCORECARD 2020/21

	IDP OBJECTIVE	KEY PERFORMANCE INDICATOR	
 SFA 1: OPPORTUNITY CITY	1.1 Positioning Cape Town as a forward-looking, globally-competitive city	Number of international events hosted	
		Number of events hosted	
		Percentage BBBEE spend	
	1.3 Economic inclusion	Percentage of annual total salary cost spent on training of permanent and temporary staff	
		Number of student opportunities provided	
		Number of graduate opportunities provided	
 SFA 4: INCLUSIVE CITY	4.3 Building integrated communities	Percentage of exco, manco and leadership positions held by persons from designated groups	
 SFA 5: WELL-RUN CITY	5.1 Operational sustainability	Percentage of minimum aggregate score for all CTICC internal departments and external suppliers	
		Maintain five-star tourism grading through effective management of maintenance quality service delivery	
		Percentage achievement of annual budgeted Operating profit	
		Percentage of the total number of capital projects for the year completed or committed	
		Percentage of total capital expenditure spend	
		Unqualified audit report	
		Number of senior managers registered for MFMA Competency Course	
		Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	
		Net Debtors to annual income (NKPI)	
		Debt (total borrowings) to total operating revenue (NKPI)	

[1] The 2016/17, 2017/18 and 2018/19 baseline figures reflect the audited actual achievements as at 30 June 2017, 30 June 2018 and 30 June 2019 respectively.

[2] The amended targets for 2019/20 were approved by Council on 26 March 2020.

[3] Covid-19 updates subject to Council approval 30 June 2020.

[*] The quarterly targets are subject to CTICC board review and approval.

AT Annual Target

	AUDITED BASELINES ¹			APPROVED ANNUAL TARGETS	PROPOSED ANNUAL TARGETS	PROPOSED QUARTERLY TARGETS 2020/21			
	2016/17	2017/18	2018/19	TARGET 2019/20	2020/21	2020/21 Q1*	2020/21 Q2*	2020/21 Q3*	2020/21 Q4*
	36	32	34	34	35	0	0	6	35
	482	525	560	394 ³	555	0	0	20	555
	92,84%	87%	86%	60%	60%	60%	60%	60%	60%
	6,35%	6%	6,4%	5,0%	5%	0,5%	1,0%	2,0%	5,0%
	9	12	14	6	8	2	4	6	8
	14	13	11	6	7	2	4	5	7
	86,2%	83%	80%	79% ³	80%	80%	80%	80%	80%
	84%	85%	84%	80%	81%	75%	75%	75%	81%
	Achieved 5-Star Tourism Grading Council Rating	Achieved 5-Star Tourism Grading Council Rating	Achieved 5-Star Tourism Grading Council Rating	Achieve 5-Star Tourism Grading Council Rating	Achieve 5-Star Tourism Grading Council Rating	AT	AT	AT	Achieve 5-Star Tourism Grading Council Rating
	475,43%	235%	722%	100%	100%	100%	100%	100%	100%
	100%	89%	97%	90%	90%	0%	15%	20%	90%
	90%	91%	100%	75% ³	100%	0%	0%	50%	100%
	Clean Audit for the 2015/16 Financial Year Achieved	Clean Audit for the 2016/17 Financial Year Achieved	Clean Audit for the 2017/18 Financial Year Achieved	Clean Audit Report (2nd Quarter)	Clean Audit Report (2nd Quarter)	Clean Audit Report (2nd Quarter)	Clean Audit Report (2nd Quarter)	Clean Audit Report (2nd Quarter)	Clean Audit Report (2nd Quarter)
	10	7	12	7	7	7	7	7	7
	13,08 times	14,2 times	10 times	6 times ³	5 times	5.5 times	3.7 times	4 times	5 times
	0,89%	4%	1,3%	2% ²	2,5%	25%	0,13	9%	2.5%
	0%	0%	0%	0%	0%	0	0	0	0

7.8 CTICC SCORECARD INDICATOR DEFINITIONS 2020/21

INDICATOR	IDP OBJECTIVE	INDICATOR DEFINITION
Number of international events hosted	1.1	The indicator measures the total number of international events hosted at the CTICC. International Events are defined as an event where the majority of the delegates are from outside of South Africa, the minimum amount of delegates attending should be no less than 40 and the duration should be at least two days (one night) within the city.
Number of events hosted	1.1	The indicator measures the total number of events hosted at the CTICC.
Percentage BBBEE spend	1.1	The indicator measures the percentage expenditure with BBBEE suppliers measured to the B-BBEE Act. BBBEE Suppliers are defined as those suppliers that have a valid BBBEE rating certificate or an affidavit in the case of EME and QSE suppliers.
Percentage of annual total salary cost spent on training of permanent and temporary staff	1.3	The indicator measures the percentage Annual total salary cost spent on training of permanent and temporary staff.
Number of student opportunities provided	1.3	The indicator measures the number of students employed at the CTICC in the FY.
Number of graduate opportunities provided	1.3	The indicator measures the number of graduates employed at the CTICC in the FY.
Percentage of exco, manco and leadership positions held by persons from designated groups	4.3	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the municipal entity's approved EE plan. Level 1 - Executive directors Level 2 - Senior Managers Level 3 - Managers
Percentage of minimum aggregate score for all CTICC internal departments and external suppliers	5.1	Customer centricity and service excellence is measured independently on the level of service offered by the CTICC to our external clients and recorded as a percentage.
Maintain five-star tourism grading through effective management of maintenance quality service delivery	5.1	The indicator measures the standard of the CTICC as a World-Class Venue. Defined as 5-Star Grading by South African Tourism
Percentage achievement of annual budgeted Operating profit	5.1	This indicator measures the operating profit achieved. Operating Profit is defined as earnings before interest, taxation, depreciation and amortisation.
Percentage of the total number of capital projects for the year completed or committed	5.1	The indicator measure the percentage of the total number of capital projects completed or committed for the financial year.
Percentage of total capital expenditure spend	5.1	The indicator measures the total capital expenditure related to CTICC 2 Expansion Programme as a percentage.
Unqualified audit report	5.1	The indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining their opinion. An unqualified audit opinion is where the auditor, having completed the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with general recognised accounting practice. This is referred to as a 'clean audit'. Alternatively, the auditor would issue a qualified audit opinion either in whole or in part over the financial statements if these have not been prepared in accordance with general recognised accounting practice, or the auditor could not audit one or more areas of the financial statements. Clean audit is defined as an unqualified audit report with no material findings on compliance with laws and regulations and predetermined objectives.

INDICATOR	IDP OBJECTIVE	INDICATOR DEFINITION
Number of senior managers registered for MFMA Competency Course	5.1	The indicator measures the total number of senior managers registered for the MFMA Competency Course.
Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	5.1	The ratio indicates the ability to meet at least monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue during that month.
Net Debtors to annual income (NKPI)	5.1	Net current debtors are a measurement of the net amounts due to the municipal entity that are realistically expected to be recovered. Net Debtors are defined as gross debtors less refunds.
Debt (total borrowings) to total operating revenue (NKPI)	5.1	The purpose of the ratio is to provide assurance that sufficient revenue will be generated to repay liabilities.



8. THREE-YEAR CAPITAL PLAN (CAPITAL BUDGET 2020/21 TO 2022/23)

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8.1

Capital budget
spending per IDP
strategic focus
area (SFA)
for 2020/21

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8.2

Three-year
capital budget
per IDP SFA
(pillar) and
IDP
objective
(capital budget
2020/21)

63

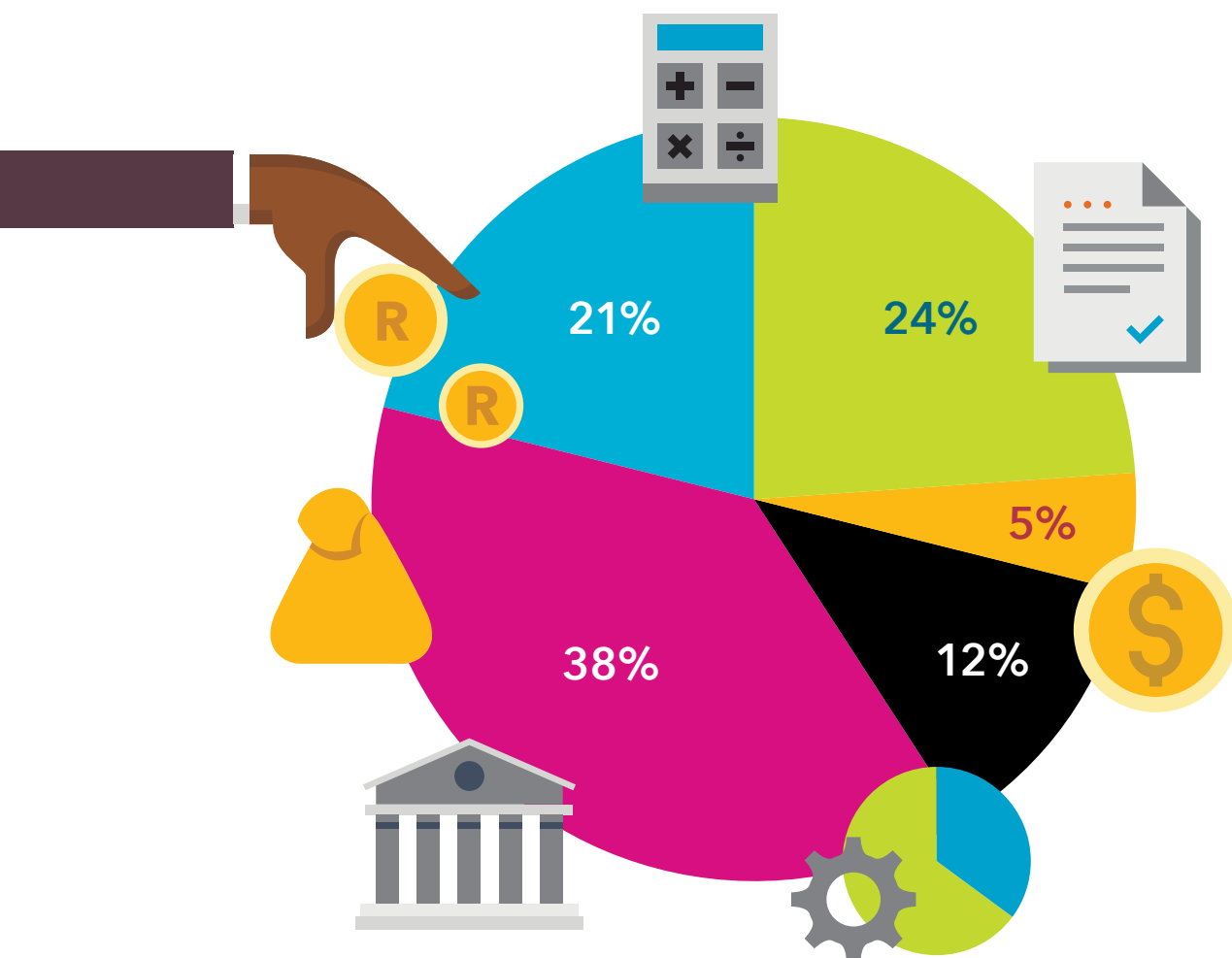
8.3

Capital
budget by area

64

8.1 CAPITAL BUDGET SPENDING PER IDP STRATEGIC FOCUS AREA (SFA) FOR 2020/21

Graph: Capital budget by IDP strategic focus area and corporate objective

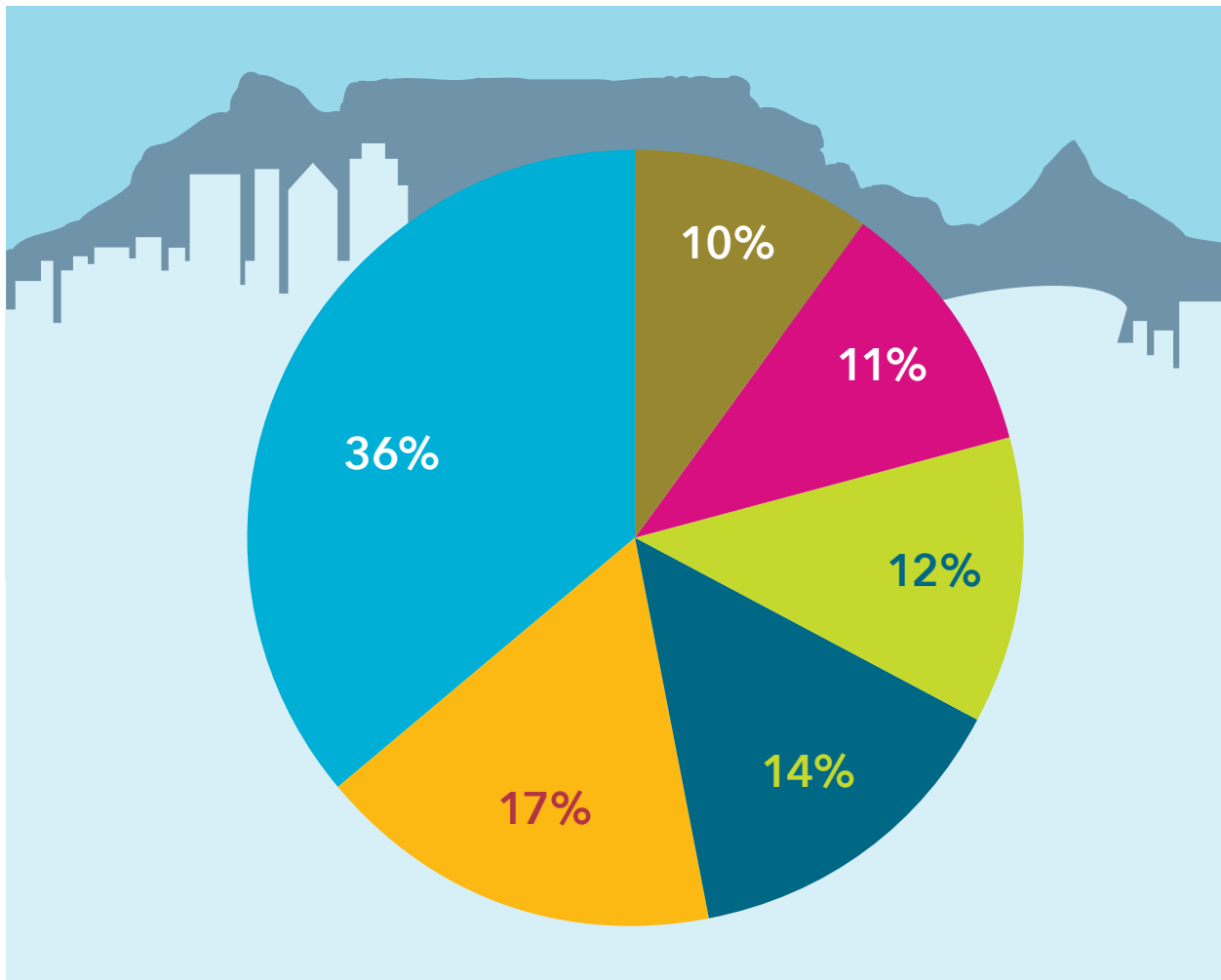


SFA 1: OPPORTUNITY CITY	2 250 744 314
SFA 2: SAFE CITY	485 313 862
SFA 3: CARING CITY	3 650 596 033
SFA 4: INCLUSIVE CITY	2 043 759 420
SFA 5: WELL-RUN CITY	1 175 460 528
TOTAL	9 605 874 158

8.2 THREE-YEAR CAPITAL BUDGET PER IDP SFA (PILLAR) AND IDP OBJECTIVE (CAPITAL BUDGET 2020/21)

IDP STRATEGIC FOCUS AREA	IDP OBJECTIVE	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Caring city	Excellence in basic service delivery	2 992 996 146	3 131 789 358	3 342 115 194
Caring city	Mainstreaming basic service delivery to informal settlements and backyard dwellers	657 599 886	686 350 694	874 324 636
CARING CITY TOTAL		3 650 596 033	3 818 140 052	4 216 439 830
Inclusive city	An efficient, integrated transport system	888 433 875	1 144 300 931	1 149 406 669
Inclusive city	Building integrated communities	906 004 880	1 171 662 364	1 373 695 369
Inclusive city	Dense and transit-oriented growth and development	249 320 666	290 287 345	312 662 051
INCLUSIVE CITY TOTAL		2 043 759 420	2 606 250 639	2 835 764 088
Opportunity city	Economic inclusion	55 211 013	76 475 022	81 154 438
Opportunity city	Leveraging technology for progress	62 200 000	10 200 000	7 500 000
Opportunity city	Natural resources and environmental sustainability	464 301 729	568 211 896	553 890 852
Opportunity city	Positioning Cape Town as a forward-looking, globally-competitive city	1 669 031 572	1 099 631 276	1 454 349 664
OPPORTUNITY CITY TOTAL		2 250 744 314	1 754 518 194	2 096 894 955
Safe city	Safe communities	485 313 862	98 330 670	211 221 667
SAFE CITY TOTAL		485 313 862	98 330 670	211 221 667
Well-run city	Operational sustainability	1 175 460 528	1 328 594 839	1 280 780 150
WELL-RUN CITY TOTAL		1 175 460 528	1 328 594 839	1 280 780 150
GRAND TOTAL		9 605 874 158	9 605 834 394	10 641 100 689

8.3 CAPITAL BUDGET BY AREA



AREA CENTRAL	1 099 860 487
AREA EAST	1 620 608 806
AREA NORTH	1 098 690 132
AREA SOUTH	964 680 361
CITYWIDE PROJECTS	3 477 230 139
CORPORATE INFRASTRUCTURE	1 344 804 233
GRAND TOTAL	9 605 874 158





9. REVENUE AND EXPENDITURE PROJECTIONS

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9.1

Projections of
revenue by source
– rands in
thousands

68

9.2

Monthly
projections
of revenue
by source
– rands in
thousands

70

9.3

Projections of
operating
expenditure
by directorate
(vote)

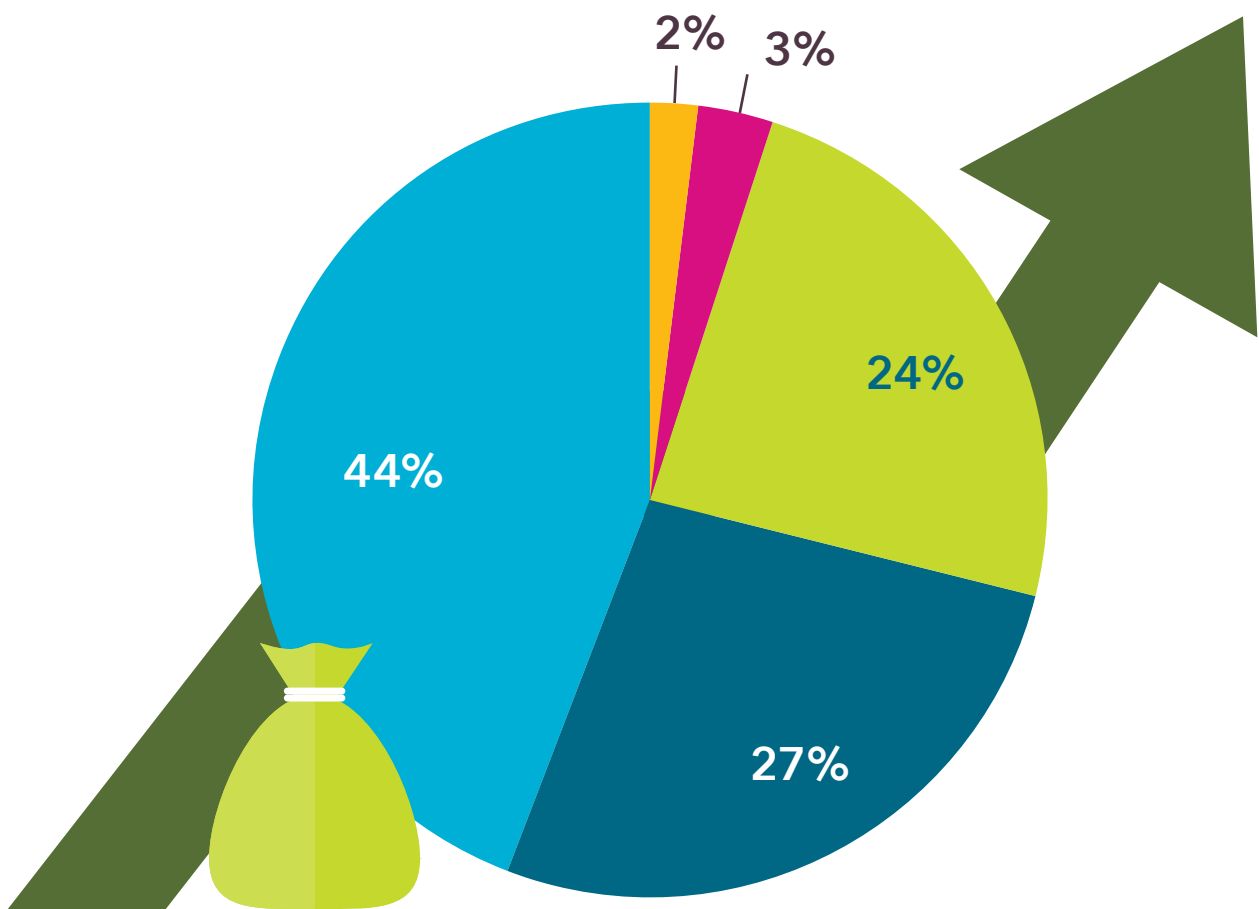
72

9.4

Monthly projections
of operating
expenditure by
directorate (vote)
– rands in
thousands

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9.1 PROJECTIONS OF REVENUE BY SOURCE – RANDS IN THOUSANDS



R THOUSAND	BUDGET YEAR 2020/21
FINES, PENALTIES AND FORFEITS	1 063 333
INTEREST EARNED	1 236 672
OTHER REVENUE	12 132 861
PROPERTY RATES	10 511 519
SERVICE CHARGES	19 885 709
TOTAL REVENUE (EXCLUDING CAPITAL TRANSFERS AND CONTRIBUTIONS)	44 830 094

OTHER REVENUE INCLUDE:

RENTAL OF FACILITIES AND EQUIPMENT

LICENCES AND PERMITS

AGENCY SERVICES

TRANSFERS AND SUBSIDIES

GAINS ON DISPOSAL OF PROPERTY, PLANT AND EQUIPMENT (PPE)

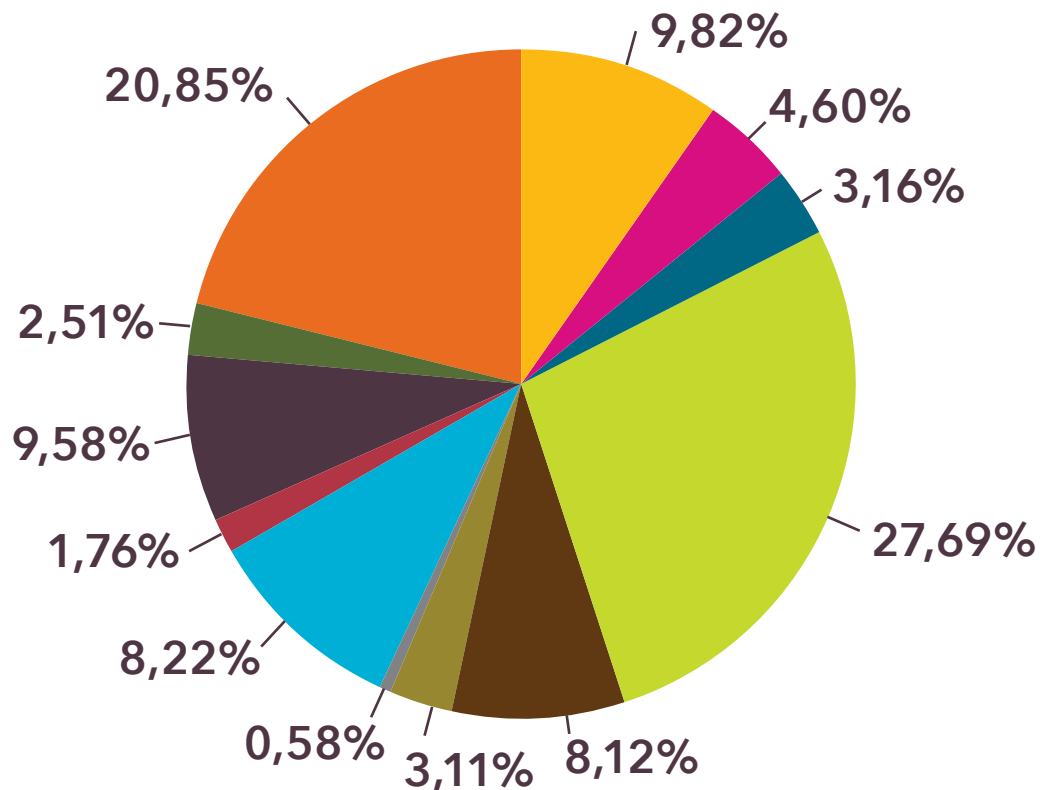


9.2 MONTHLY PROJECTIONS OF REVENUE BY SOURCE – Rands in THOUSANDS

CATEGORY DESCRIPTION	BUDGET YEAR 2020/21					
R THOUSAND	July	August	September	October	November	
Property rates	866 645	866 645	866 645	866 645	866 645	
Service charges - electricity revenue	1 259 732	1 334 408	1 187 033	1 222 086	1 168 855	
Service charges - water revenue	216 523	227 448	239 776	255 393	263 112	
Service charges - sanitation revenue	109 454	123 257	125 597	134 358	139 787	
Service charges - refuse revenue	105 299	101 087	101 155	105 400	102 681	
Rental of facilities and equipment	30 124	30 125	30 125	30 125	30 125	
Interest earned - external investments	70 628	70 628	70 628	70 628	70 628	
Interest earned - outstanding debtors	31 538	33 128	32 636	32 360	32 860	
Fines, penalties and forfeits	88 596	88 596	88 600	88 596	88 603	
Licences and permits	6 385	6 390	6 390	6 390	6 390	
Agency services	20 285	20 285	20 285	20 285	20 285	
Transfers and subsidies	467 394	467 394	467 394	467 394	467 394	
Other revenue	482 956	482 956	482 956	482 956	482 956	
Gains	3 667	3 667	3 667	3 667	3 667	
TOTAL REVENUE (EXCLUDING CAPITAL TRANSFERS AND CONTRIBUTIONS)	3 326 087	4 287 138	3 288 887	3 352 512	3 310 946	

	BUDGET YEAR 2020/21							
	December	January	February	March	April	May	June	Budget year 2020/21
	866 645	885 274	885 274	885 274	885 274	885 274	885 274	10 511 519
	1 031 383	1 194 007	1 005 646	1 070 494	1 023 727	1 180 342	1 111 621	13 789 334
	278 729	305 903	308 010	296 470	284 065	268 045	250 985	3 194 459
	141 971	146 737	146 214	142 601	138 703	138 094	129 712	1 616 486
	109 973	109 973	109 973	109 973	109 973	109 973	109 973	1 285 431
	30 125	29 825	29 825	29 825	29 825	29 825	29 685	359 559
	70 628	70 628	70 628	70 628	70 628	70 628	70 628	847 535
	32 374	32 374	32 374	32 374	32 374	32 374	32 374	389 137
	88 596	88 596	88 596	88 656	88 621	88 621	88 656	1 063 333
	6 390	6 390	6 390	6 390	6 390	6 390	6 594	76 875
	19 103	20 285	20 285	20 285	20 285	20 285	20 285	242 236
	467 394	467 394	467 394	467 394	467 394	467 394	467 394	5 608 724
	482 956	482 956	482 956	482 956	482 956	482 956	482 956	5 795 468
	6 167	3 667	3 667	3 667	3 667	3 667	7 167	50 000
	4 064 286	3 410 948	3 223 886	4 138 478	3 210 081	3 350 028	3 261 840	44 830 094

9.3 PROJECTIONS OF OPERATING EXPENDITURE BY DIRECTORATE (VOTE)



R THOUSAND	BUDGET YEAR 2020/21	%
COMMUNITY SERVICE AND HEALTH	4 403 961	9,82%
CORPORATE SERVICES	2 061 818	4,60%
ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT	1 414 661	3,16%
ENERGY AND CLIMATE CHANGE	12 412 445	27,69%
FINANCE	3 686 308	8,22%
HUMAN SETTLEMENTS	1 394 457	3,11%
OFFICE OF THE CITY MANAGER	258 605	0,58%
SAFETY AND SECURITY	4 293 174	9,58%
SPATIAL PLANNING AND ENVIRONMENT	789 228	1,76%
TRANSPORT	3 640 210	8,12%
URBAN MANAGEMENT	1 127 346	2,51%
WATER AND WASTE	9 347 882	20,85%
TOTAL EXPENDITURE BY VOTE	44 830 094	100,00%



9.4 MONTHLY PROJECTIONS OF OPERATING EXPENDITURE BY DIRECTORATE (VOTE) - RANDS IN THOUSANDS

CATEGORY DESCRIPTION	BUDGET YEAR 2020/21					
R THOUSAND	July	August	September	October	November	
Community Services and Health	310 494	330 989	339 509	363 197	348 813	
Corporate Services	168 404	155 151	171 292	162 024	149 064	
Economic Opportunities and Asset Management	109 359	95 714	111 097	100 792	92 731	
Energy and Climate Change	250 540	1 452 376	1 417 152	921 824	946 465	
Finance	280 568	333 726	297 982	309 713	303 887	
Human Settlements	85 402	91 026	93 220	102 764	102 113	
Office of the City Manager	31 605	17 614	17 631	17 333	17 817	
Safety and Security	318 360	346 753	347 877	346 592	353 102	
Spatial Planning and Environment	57 945	63 970	63 007	77 582	67 068	
Transport	142 740	244 847	257 039	307 416	293 892	
Urban Management	76 333	81 518	79 844	81 070	86 550	
Water and Waste	590 158	710 290	752 674	788 338	766 304	
TOTAL EXPENDITURE BY VOTE	2 421 906	3 923 975	3 948 324	3 578 646	3 527 806	

	BUDGET YEAR 2020/21							
	December	January	February	March	April	May	June	Budget year 2020/21
	352 959	351 870	357 790	357 605	368 045	356 273	566 416	4 403 961
	159 703	165 567	173 741	176 418	168 678	169 748	238 593	2 061 818
	92 352	123 589	110 103	123 386	125 297	130 823	199 418	1 414 661
	911 359	861 043	914 978	876 331	903 177	896 859	2 060 341	12 412 445
	305 794	312 412	297 846	301 798	296 924	296 159	349 499	3 686 308
	102 275	100 398	99 323	93 556	102 279	105 984	316 118	1 394 457
	17 491	18 827	18 534	20 868	19 953	20 336	40 597	258 605
	344 305	332 409	367 870	362 670	355 039	352 969	465 229	4 293 174
	63 064	60 294	65 690	66 890	66 926	65 241	71 552	789 228
	273 191	275 085	377 308	316 285	320 734	329 839	501 835	3 640 210
	83 239	108 743	103 059	95 832	94 835	95 121	141 204	1 127 346
	765 676	762 371	785 731	785 414	791 598	792 147	1 057 182	9 347 882
	3 471 405	3 472 606	3 671 973	3 577 051	3 613 484	3 611 498	6 007 984	44 830 094



ANNEXURES

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Annexure A -
capital budget for
2020/21
to 2022/23
by subcouncil
and ward

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ANNEXURE A - CAPITAL BUDGET FOR 2020/21 TO 2022/23 BY SUBCOUNCIL AND WARD

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
AREA CENTRAL					
SUBCOUNCIL 4					
Ward 25					
Community Services and Health	Recreation and Parks	Ravensmead Civic - Recreation Equipment	30 000	0	0
Community Services and Health	Recreation and Parks	Ravensmead Civic - Furniture and Equipment	75 000	0	0
Community Services and Health	Recreation and Parks	Uitsig Sportsground five-a-side soccer pitch	0	1 000 000	0
Safety and Security	Metropolitan Police Services	Closed-circuit television (CCTV) Camera - Ward 25	350 000	0	0
Ward 25 Total			455 000	1 000 000	0
Ward 26					
Community Services and Health	City Health	Training Centre - Extend and Upgrade	0	500 000	500 000
Community Services and Health	City Health	Training Centre - Extend and Upgrade	600 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 26	500 000	0	0
Community Services and Health	Recreation and Parks	Parow Valley Pool - Backwash Connectivity	253 050	0	0
Human Settlements	Housing Development	Parow Housing Development Project	600 000	0	0
Human Settlements	Housing Development	Parow Housing Development Project	600 000	0	0
Ward 26 Total			2 553 050	500 000	500 000
Ward 27					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 27	200 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Safety and Security	Metropolitan Police Services	CCTV Camera - Ward 27	50 000	0	0
Ward 27 Total			250 000	0	0
Ward 28					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 28	200 000	0	0
Safety and Security	Metropolitan Police Services	CCTV Camera - Ward 28	350 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 28	250 000	0	0
Ward 28 Total			800 000	0	0
Ward 30					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 30	300 000	0	0
Community Services and Health	Recreation and Parks	Elsies River Sportsground - Spectator Seating	230 000	0	0
Human Settlements	Housing Development	Valhalla Park Integrated Housing Project	2 000 000	1 500 000	550 000
Human Settlements	Housing Development	Valhalla Park Integrated Housing Project	2 000 000	1 500 000	550 000
Ward 30 Total			4 530 000	3 000 000	1 100 000
Multi-ward projects within Subcouncil 4					
Urban Management	Area Central	Ward Allocations FY21 - Subcouncil 4	383	0	0
Multi-ward projects within Subcouncil 4 Total					
Subcouncil 4 Total			383	0	0
SUBCOUNCIL 5			8 588 433	4 500 000	1 600 000
Ward 13					
Community Services and Health	Recreation and Parks	Reading Room Equipment - Ward 13	5 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 13	618 489	0	0
Human Settlements	Housing Development	Delft - The Hague Housing Project	1 800 000	1 250 000	0
Human Settlements	Housing Development	Delft - The Hague Housing Project	1 800 000	1 250 000	0
Ward 13 Total			4 223 489	2 500 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Ward 20					
Community Services and Health	Library and Information Services	Delft Library - Upgrade and Expansion	0	500 000	2 500 000
Community Services and Health	Recreation and Parks	Delft Integrated Recreation Facility	2 250 000	3 000 000	4 000 000
Ward 20 Total			2 250 000	3 500 000	6 500 000
Ward 24					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 24	200 000	0	0
Community Services and Health	Recreation and Parks	Roome Park - Fencing	500 000	0	0
Safety and Security	Operational Co-ordination	Construction of Law Enforcement Base	1 500 000	1 500 000	34 470 300
Ward 24 Total			2 200 000	1 500 000	34 470 300
Ward 31					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 31	45 000	0	0
Community Services and Health	Recreation and Parks	Gym Equipment - Ward 31	250 000	0	0
Community Services and Health	Recreation and Parks	Upgrade of Sequoia Park, Bonteheuwel	100 000	0	0
Water and Waste	Water and Sanitation Services	Borcherds Quarry wastewater treatment works (WWTW)	5 400 000	400 000	2 000 000
Water and Waste	Water and Sanitation Services	Borcherds Quarry WWTW	1 350 000	100 000	500 000
Water and Waste	Water and Sanitation Services	Borcherds Quarry WWTW	6 750 000	500 000	2 500 000
Water and Waste	Water and Sanitation Services	Borcherds Quarry WWTW	6 750 000	500 000	2 500 000
Water and Waste	Water and Sanitation Services	Borcherds Quarry WWTW	6 750 000	500 000	2 500 000
Ward 31 Total			27 395 000	2 000 000	10 000 000
Ward 50					
Community Services and Health	Recreation and Parks	Gym Equipment - Ward 50	250 000	0	0
Human Settlements	Housing Development	Bonteheuwel Informal Housing Project Construction	8 500 000	5 080 000	10 000 000
Ward 50 Total			8 750 000	5 080 000	10 000 000
Ward 106					

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Community Services and Health	City Health	Delft South Clinic Diabetic Services	6 505 000	1 600 000	0
Community Services and Health	City Health	Delft South Clinic Diabetic Services	0	3 150 000	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 106	299 400	0	0
Ward 106 Total			6 804 400	4 750 000	0
Multi-ward projects within Subcouncil 5					
Human Settlements	Housing Development	Airports Company South Africa (ACSA) Symphony Housing Project Construct	19 432 921	27 499 694	33 500 000
Human Settlements	Housing Development	ACSA Symphony Housing Project Construct	19 432 921	27 499 694	33 500 000
Spatial Planning and Environment	Urban Planning and Design	Bonteheuwel/Bishop Lavis local area planning initiative (LAPI)	0	500 000	0
Spatial Planning and Environment	Urban Planning and Design	Bonteheuwel/Bishop Lavis LAPI	700 000	0	12 000 000
Transport	Roads Infrastructure and Management	Reconstruction of Delft Main Road	0	40 000 000	0
Transport	Roads Infrastructure and Management	Road Rehabilitation: Bonteheuwel/Uitsig	0	0	9 000 000
Transport	Roads Infrastructure and Management	Road Rehabilitation: Bonteheuwel/Uitsig	10 000 000	10 000 000	0
Transport	Roads Infrastructure and Management	Road Rehabilitation: Bonteheuwel/Uitsig	0	19 000 000	0
Urban Management	Area Central	Ward Allocations FY21 - Subcouncil 5	504	0	0
Urban Management	Area Central	IT and Audiovisual Equipment - Subcouncil 5	61 768	0	0
Multi-ward projects within Subcouncil 5 Total			49 628 113	124 499 387	88 000 000
Subcouncil 5 Total			101 251 002	143 829 387	148 970 300
SUBCOUNCIL 6					

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Ward 2					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 2	105 000	0	0
Community Services and Health	Recreation and Parks	Fencing - Ward 2	505 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Corporate Accommodation Area 3: Voortrekker Corridor	160 000 000	0	0
Water and Waste	Solid Waste Management	De Grendel Drop-off Upgrade Waste Management	0	18 790 092	6 114 389
Water and Waste	Solid Waste Management	De Grendel Drop-off Upgrade Waste Management	411 196	0	0
Ward 2 Total			161 021 196	18 790 092	6 114 389
Ward 3					
Community Services and Health	Recreation and Parks	Outdoor Gym Equipment - Ward 3	450 000	0	0
Ward 3 Total			450 000	0	0
Ward 9					
Community Services and Health	City Health	Kasselsvlei Clinic - Extend and Upgrade	500 000	0	0
Human Settlements	Public Housing	Upgrade Flats - Ward 9	640 000	0	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 9	200 000	0	0
Transport	Roads Infrastructure and Management	Fencing - Ward 9	50 000	0	0
Water and Waste	Solid Waste Management	Bellville Compost Electrical Network Correction	334 092	334 092	0
Water and Waste	Solid Waste Management	Bellville Compost Electrical Network Correction	334 092	334 092	0
Water and Waste	Water and Sanitation Services	Upgrade clarifiers - Bellville WWTW Phase 2	0	0	1 250 000
Water and Waste	Water and Sanitation Services	Upgrade clarifiers - Bellville WWTW Phase 2	0	0	1 250 000
Water and Waste	Water and Sanitation Services	Upgrade clarifiers - Bellville WWTW Phase 2	0	0	1 250 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Water and Waste	Water and Sanitation Services	Upgrade clarifiers - Bellville WWTW Phase 2	0	0	250 000
Water and Waste	Water and Sanitation Services	Upgrade clarifiers - Bellville WWTW Phase 2	0	0	1 000 000
Water and Waste	Water and Sanitation Services	Bellville WWTW Extension	11 770 656	15 000 000	4 885 563
Water and Waste	Water and Sanitation Services	Bellville WWTW Extension	11 770 656	15 000 000	4 885 563
Water and Waste	Water and Sanitation Services	Bellville WWTW Extension	11 770 656	15 000 000	4 885 563
Water and Waste	Water and Sanitation Services	Bellville WWTW Extension	2 354 131	3 000 000	977 113
Water and Waste	Water and Sanitation Services	Bellville WWTW Extension	9 416 525	12 000 000	3 908 450
Water and Waste	Water and Sanitation Services	Bellville WWTW Extension	8 761 019	0	8 400 000
Water and Waste	Water and Sanitation Services	Bellville WWTW Extension	2 190 255	0	2 100 000
Water and Waste	Water and Sanitation Services	Bellville WWTW Extension	10 951 274	0	10 500 000
Water and Waste	Water and Sanitation Services	Bellville WWTW Extension	10 951 274	0	10 500 000
Water and Waste	Water and Sanitation Services	Bellville WWTW Extension	10 951 274	0	10 500 000
Ward 9 Total			92 945 902	60 668 184	66 542 252
Ward 10					
Community Services and Health	Library and Information Services	Ravensmead Library - Furniture and Equipment	25 000	0	0
Community Services and Health	Library and Information Services	Ravensmead Library - Furniture and Equipment	25 000	0	0
Community Services and Health	Library and Information Services	Bellville Library - Furniture and Equipment	10 000	0	0
Community Services and Health	Library and Information Services	Bellville Library - Furniture and Equipment	10 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 10	100 000	0	0
Community Services and Health	Recreation and Parks	Coniston Park - Outdoor Gym Equipment	80 000	0	0
Community Services and Health	Recreation and Parks	Bellville Integrated Recreation Facility	15 000 000	18 000 000	0
Community Services and Health	Recreation and Parks	Bellville Integrated Recreation Facility	0	0	1 000 000
Economic Opportunities and Asset Management	Facilities Management	Corporate Accommodation Area 3: Bellville	4 000 000	0	43 996 151

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Economic Opportunities and Asset Management	Facilities Management	Corporate Accommodation Area 3: Bellville	0	0	43 624 915
Economic Opportunities and Asset Management	Facilities Management	Facilities Upgrade Area 3: Ficus Building	0	7 000 000	11 000 000
Economic Opportunities and Asset Management	Facilities Management	Building Infrastructure Area 3 Fire Systems FY21	1 800 000	0	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 10	45 000	0	0
Ward 10 Total			21 095 000	25 000 000	99 621 066
Ward 12					
Community Services and Health	Library and Information Services	Hugenote Library - Books and Materials	150 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 12	360 000	0	0
Human Settlements	Housing Development	Belhar/Pentech Housing Project: 350 Units	750 000	0	0
Human Settlements	Housing Development	Belhar/Pentech Housing Project: 350 Units	750 000	0	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 12	50 000	0	0
Ward 12 Total			2 060 000	0	0
Ward 22					
Community Services and Health	Library and Information Services	Belhar Library - Books and Materials	17 500	0	0
Community Services and Health	Library and Information Services	Belhar Library - Books and Materials	17 500	0	0
Community Services and Health	Planning and Development and PMO	Belhar Integrated Precinct	500 000	2 000 000	3 000 000
Community Services and Health	Recreation and Parks	Outdoor Gym Equipment - Ward 22	80 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 22	100 000	0	0
Community Services and Health	Recreation and Parks	Fencing - Ward 22	300 000	0	0
Community Services and Health	Recreation and Parks	Belhar Civic - Fencing	40 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 22	50 000	0	0
Ward 22 Total			1 105 000	2 000 000	3 000 000
Multi-ward projects within Subcouncil 6					
Human Settlements	Housing Development	Belhar Vacant School sites Housing Project	4 000 000	4 750 000	0
Human Settlements	Housing Development	Belhar CBD Housing Development (WCG)	1 500 000	0	0
Human Settlements	Housing Development	Belhar CBD Housing Development (WCG)	1 500 000	0	0
Spatial Planning and Environment	Urban Planning and Design	Kruskal Avenue Upgrade	550 000	4 050 000	10 700 000
Transport	Roads Infrastructure and Management	Traffic Calming - Subcouncil 6	450 000	0	0
Urban Management	Area Central	Ward Allocations FY21 - Subcouncil 6	512	0	0
Water and Waste	Solid Waste Management	Bellville: LFG Infrastructure to Flaring	474 571	0	0
Water and Waste	Solid Waste Management	Bellville: LFG Infrastructure to Flaring	474 571	0	0
Multi-ward projects within Subcouncil 6 Total			8 949 654	8 800 000	10 700 000
Subcouncil 6 Total			287 626 752	115 258 276	185 977 707
SUBCOUNCIL 11					
Ward 40					
Community Services and Health	City Health	Vuyani Clinic Diabetic Services	5 520 000	0	0
Ward 40 Total			5 520 000	0	0
Ward 44					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 44sunb?	230 000	0	0
Human Settlements	Housing Development	Heideveld Duinefontein Housing Project	78 408	0	0
Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 44	350 000	0	0
Transport	Roads Infrastructure and Management	Road Rehabilitation: Heideveld Area 6	0	0	1 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Transport	Roads Infrastructure and Management	Road Rehabilitation: Heideveld Area 5	10 800 000	0	0
Transport	Roads Infrastructure and Management	Road Rehabilitation: Heideveld Area 5	16 700 000	0	0
Transport	Roads Infrastructure and Management	Road Rehabilitation: Heideveld Area 5	0	11 000 000	0
Ward 44 Total			28 158 408	11 000 000	1 000 000
Ward 46					
Community Services and Health	Recreation and Parks	Ohio Sportsfield - Sports and Rec Equipment	50 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 46	500 000	0	0
Human Settlements	Housing Development	Pooke se Bos Housing Project	3 366 500	5 347 350	0
Human Settlements	Housing Development	Pooke se Bos Housing Project	3 366 500	5 347 350	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 46	90 000	0	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 46	160 000	0	0
Transport	Roads Infrastructure and Management	Road Rehabilitation: Manenberg	0	1 000 000	15 000 000
Ward 46 Total			7 533 000	11 694 700	15 000 000
Ward 47					
Community Services and Health	Library and Information Services	Hanover Park Library - Books	18 000	0	0
Community Services and Health	Library and Information Services	Hanover Park Library - Books	18 000	0	0
Community Services and Health	Library and Information Services	Hanover Park Library - Upgrade and Expansion	500 000	2 000 000	2 000 000
Community Services and Health	Recreation and Parks	Hanover Park Civic - Sports and Recreation Equipment	35 000	0	0
Community Services and Health	Recreation and Parks	Hanover Park Integrated Recreation Facility	5 000 000	5 000 000	0
Human Settlements	Housing Development	Hanover Park Housing Project	5 563 000	23 859 500	1 800 796
Transport	Infrastructure Implementation	IRT Ph2A: W4-Roadway - Govan Mbeki Road	0	376 951	20 071 461

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Transport	Infrastructure Implementation	IRT Ph2A: W4-Roadway - Govan Mbeki Road	0	753 902	40 142 921
Transport	Infrastructure Implementation	IRT Ph2A: W4-Roadway - Govan Mbeki Road	0	301 561	16 057 168
Transport	Infrastructure Implementation	IRT Ph2A: W4-Roadway - Govan Mbeki Road	0	75 390	4 014 292
Transport	Roads Infrastructure and Management	Rd Rehab: Hanover Park: Area 2	5 000 000	20 000 000	0
Urban Management	Area Central	Urban Agriculture Equipment - Ward 47	200 000	0	0
Water and Waste	Solid Waste Management	Hanover Park Depot Upgrade	16 455 575	791 306	0
Ward 47 Total			32 789 575	53 158 610	84 086 638
Multi-ward projects within Subcouncil 11					
Human Settlements	Housing Development	Hostel Transformation Plan: Gugulethu Section 2	800 000	1 500 000	15 000 000
Urban Management	MURP Technical Support	Hanover Park Informal Trader Infrastructure Upgrade	2 000 000	10 650 000	15 350 000
Urban Management	MURP Technical Support	Manenberg Informal Trader Infrastructure Upgrade	2 000 000	10 650 000	15 350 000
Multi-ward projects within Subcouncil 11 Total			4 800 000	22 800 000	45 700 000
Subcouncil 11 Total			78 800 983	98 653 310	145 786 638
SUBCOUNCIL 14					
Ward 37					
Community Services and Health	City Health	Nyanga Clinic Diabetic Services	5 450 000	0	0
Community Services and Health	City Health	Nyanga Clinic - Extend and Upgrade	500 000	2 500 000	0
Community Services and Health	Library and Information Services	New Nyanga Regional Library	2 375 000	0	0
Community Services and Health	Planning and Development and PMO	Nyanga Integrated Facility	6 409 400	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 37	1 000 000	0	0
Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 37	1 000 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Transport	Infrastructure Implementation	IRT Ph2A: Nyanga Public Transport Interchange (PTI) Precinct	1 404 033	906 743	3 304 818
Transport	Infrastructure Implementation	IRT Ph2A: Nyanga PTI Precinct	3 510 084	2 266 858	8 262 045
Transport	Infrastructure Implementation	IRT Ph2A: Nyanga PTI Precinct	1 404 033	906 743	3 304 818
Transport	Infrastructure Implementation	IRT Ph2A: Nyanga PTI Precinct	702 017	453 372	1 652 409
Transport	Infrastructure Implementation	IRT Ph2A: Nyanga PTI Precinct	56 525	256 621	1 318 024
Transport	Infrastructure Implementation	IRT Ph2A: Nyanga PTI Precinct	141 312	641 553	3 295 061
Transport	Infrastructure Implementation	IRT Ph2A: Nyanga PTI Precinct	56 525	256 621	1 318 024
Transport	Infrastructure Implementation	IRT Ph2A: Nyanga PTI Precinct	28 262	128 311	659 012
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 37	40 000	0	0
Ward 37 Total			24 077 190	8 316 822	23 114 212
Ward 38					
Community Services and Health	Recreation and Parks	Upgrade public open spaces - Ward 38	250 000	0	0
Community Services and Health	Recreation and Parks	J Nontulo Stadium - Tarring	50 000	0	0
Community Services and Health	Recreation and Parks	Elukhanisweni Sports and Recreation: five-a-side soccer pitch	0	2 500 000	0
Human Settlements	Housing Development	Hostel Transformation Plan: Gugulethu Section 3	800 000	1 500 000	15 000 000
Human Settlements	Housing Development	Gugulethu Informal Project Erf 8448/MauMau	784 984	0	0
Human Settlements	Housing Development	Gugulethu Informal Project Erf 8448/MauMau	784 984	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 38	140 000	0	0
Ward 38 Total			2 809 968	4 000 000	15 000 000
Ward 39					
Community Services and Health	Recreation and Parks	Gugulethu Cemetery: Implement Landscape Plans	727 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 39	100 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Ward 39 Total			827 000	0	0
Ward 41					
Community Services and Health	City Health	Gugulethu Clinic - Extend and Upgrade	1 625 000	0	0
Community Services and Health	Library and Information Services	Gugulethu Library upgrade/expansion	0	500 000	2 500 000
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 41	40 000	0	0
Ward 41 Total			1 665 000	500 000	2 500 000
Ward 42					
Transport	Infrastructure Implementation	Manenberg PTI	75 000	0	0
Transport	Infrastructure Implementation	Manenberg PTI	150 000	0	0
Transport	Infrastructure Implementation	Manenberg PTI	60 000	0	0
Transport	Infrastructure Implementation	Manenberg PTI	15 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 42	60 000	0	0
Water and Waste	Water and Sanitation Services	Upgrade of Manenberg Canal	486 496	182 258	4 158 324
Ward 42 Total			846 496	182 258	4 158 324
Ward 45					
Community Services and Health	Library and Information Services	Manenberg Library - Furniture and Equipment	50 000	0	0
Community Services and Health	Library and Information Services	New Manenberg Regional library	500 000	9 231 957	0
Community Services and Health	Recreation and Parks	Upgrade Park - Irvine Park	200 000	0	0
Ward 45 Total			750 000	9 231 957	0
Multi-ward projects within Subcouncil 14					
Economic Opportunities and Asset Management	Facilities Management	Facilities Upgrade Area 3: Fezeka Phase	800 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Security Hardening Area 3: Fezeka	1 500 000	0	0
Human Settlements	Housing Development	Hostel Transformation Plan: Nyanga	900 000	1 600 000	15 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Urban Management	Mayoral Urban Regeneration Programme (MURP) Technical Support	Nyanga Strategic Implementation Plan	6 000 000	14 000 000	17 000 000
Multi-ward projects within Subcouncil 14 Total			9 200 000	15 600 000	32 000 000
Subcouncil 14 Total			40 175 654	37 831 037	76 772 536
SUBCOUNCIL 17					
Ward 48					
Community Services and Health	Recreation and Parks	Further Upgrade public open spaces - Penlyn Estate	350 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 48	250 000	0	0
Community Services and Health	Recreation and Parks	Vygieskraal Stadium - Access Control	240 000	0	0
Community Services and Health	Recreation and Parks	Regional Recreation Hubs FY21	5 000 000	0	0
Community Services and Health	Recreation and Parks	Regional Recreation Hubs FY21	10 000 000	0	0
Community Services and Health	Recreation and Parks	Vygieskraal Stadium - Security Control H	13 813	0	0
Community Services and Health	Recreation and Parks	Turfhall Stadium Upgrade	633 959	0	0
Economic Opportunities and Asset Management	Facilities Management	Corporate Accommodation Area 3: Turfhall	8 000 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 48	80 000	0	0
Ward 48 Total			24 567 772	0	0
Ward 49					
Community Services and Health	Recreation and Parks	Field Crescent Sportsfield - Upgrade	300 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 49	255 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Corporate Accommodation Area 3: Dulcie September Phase 1	2 000 000	0	0
Economic Opportunities and Asset Management	Strategic Assets	Athlone Stadium Upgrade Phase 0	4 487 940	0	0
Economic Opportunities and Asset Management	Strategic Assets	Athlone Stadium Upgrade Phase 5	1 300 000	0	0
Economic Opportunities and Asset Management	Strategic Assets	Athlone Stadium Upgrade Phase 3	0	5 000 000	0
Economic Opportunities and Asset Management	Strategic Assets	Athlone Stadium Upgrade Phase 2	11 000 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Economic Opportunities and Asset Management	Strategic Assets	Athlone Stadium Upgrade Phase 1	15 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Athlone Gas Turbine: Water Main Alteration	200 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Athlone Gas Turbine: Hazardous Location	200 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Athlone Gas Turbine: Fire Suppression	0	4 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	HV Cables - Vygekraal Riverbank Rehabilitation	300 000	0	0
Transport	Infrastructure Implementation	Vygekraal River Pedestrian Bridge	670 310	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 49	245 000	0	0
Transport	Roads Infrastructure and Management	Vygekraal River Pedestrian Bridge	1 199 225	0	0
Water and Waste	Solid Waste Management	Athlone Transfer Station Work Platform	155 000	0	0
Water and Waste	Solid Waste Management	Athlone Transfer Station (ARTS) Work Platform	155 000	0	0
Water and Waste	Solid Waste Management	ARTS: Material Recovery Facility/Mechanical Biological Treatment (MBT)	0	45 000 000	140 000 000
Water and Waste	Solid Waste Management	ARTS: Material Recovery Facility/MBT	0	45 000 000	140 000 000
Water and Waste	Solid Waste Management	ARTS: Material Recovery Facility/MBT	2 875 000	0	0
Water and Waste	Solid Waste Management	ARTS: Material Recovery Facility/MBT	2 875 000	0	0
Water and Waste	Water and Sanitation Services	Upgrade Vygekraal River banks - Phase 2	470 470	270 652	2 244 849
Water and Waste	Water and Sanitation Services	Upgrade Vygekraal River bank - Athlone	94 629	3 868 850	0
Water and Waste	Water and Sanitation Services	Laboratory Equipment: Additional FY23	0	0	4 000 000
Water and Waste	Water and Sanitation Services	Refurbishment of Labs FY22	0	300 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Water and Waste	Water and Sanitation Services	Refurbishment of Labs FY21	345 000	0	0
Water and Waste	Water and Sanitation Services	Athlone WWTW-Capacity Extension - Phase 1	27 980 000	26 738 000	13 400 000
Water and Waste	Water and Sanitation Services	Athlone WWTW-Capacity Extension - Phase 1	6 995 000	6 684 500	3 350 000
Water and Waste	Water and Sanitation Services	Athlone WWTW-Capacity Extension - phase 1	34 975 000	33 422 500	16 750 000
Water and Waste	Water and Sanitation Services	Athlone WWTW-Capacity Extension - phase 1	34 975 000	33 422 500	16 750 000
Water and Waste	Water and Sanitation Services	Athlone WWTW-Capacity Extension - phase 1	34 975 000	33 422 500	16 750 000
Water and Waste	Water and Sanitation Services	Athlone WWTW-Capacity Extension - phase 1	8 925 000	16 543 087	23 250 000
Water and Waste	Water and Sanitation Services	Athlone WWTW-Capacity Extension - phase 1	8 925 000	16 543 087	23 250 000
Water and Waste	Water and Sanitation Services	Athlone WWTW-Capacity Extension - phase 1	8 925 000	16 543 087	23 250 000
Water and Waste	Water and Sanitation Services	Athlone WWTW-Capacity Extension - phase 1	1 785 000	3 308 617	4 650 000
Water and Waste	Water and Sanitation Services	Athlone WWTW-Capacity Extension - phase 1	7 140 000	13 234 470	18 600 000
Ward 49 Total			219 727 574	303 301 850	446 244 849
Ward 60					
Community Services and Health	Library and Information Services	Lansdowne Library - Books and Materials	5 000	0	0
Community Services and Health	Library and Information Services	Lansdowne Library - Books and Materials	5 000	0	0
Community Services and Health	Recreation and Parks	Sprigg Road Park - Gym Equipment	80 000	0	0
Safety and Security	Metropolitan Police Services	Licence plate recognition Cameras - Ward 60	250 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 60	160 000	0	0
Ward 60 Total			500 000	0	0
Multi-ward projects within Subcouncil 17					
Transport	Infrastructure Implementation	IRT Phase 2A: W2-Roadway-Turfhall Road	0	0	11 621 536

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Transport	Infrastructure Implementation	IRT Phase 2A: W2- Roadway-Turfhall Road	0	0	23 243 071
Transport	Infrastructure Implementation	IRT Phase 2A: W2- Roadway-Turfhall Road	0	0	9 297 228
Transport	Infrastructure Implementation	IRT Phase 2A: W2- Roadway-Turfhall Road	0	0	2 324 307
Transport	Infrastructure Implementation	IRT - Jan Smuts	21 750 000	0	0
Transport	Infrastructure Implementation	IRT - Jan Smuts	43 500 000	0	0
Transport	Infrastructure Implementation	IRT - Jan Smuts	17 400 000	0	0
Transport	Infrastructure Implementation	IRT - Jan Smuts	4 350 000	0	0
Urban Management	Area Central	Ward Allocations FY21 - Subcouncil 17	22	0	0
Multi-ward projects within Subcouncil 17 Total			87 000 022	0	46 486 142
Subcouncil 17 Total			331 795 368	303 301 850	492 730 991
Multi-ward projects within Area Central					
Community Services and Health	City Health	National Core Standards - Central FY23	0	0	2 000 000
Community Services and Health	City Health	National Core Standards - Central FY23	0	0	1 000 000
Community Services and Health	City Health	National Core Standards - Central FY22	0	2 000 000	0
Community Services and Health	City Health	National Core Standards - Central FY22	0	1 000 000	0
Community Services and Health	City Health	National Core Standards - Central FY21	2 000 000	0	0
Community Services and Health	City Health	National Core Standards - Central FY21	1 000 000	0	0
Community Services and Health	City Health	New Health Clinics - Central FY22	0	500 000	0
Community Services and Health	City Health	New Health Clinics - Central FY22	0	3 000 000	0
Community Services and Health	City Health	New Health Clinics - Central FY21	500 000	0	0
Community Services and Health	City Health	New Health Clinics - Central FY21	2 500 000	0	0
Community Services and Health	City Health	Ideal Clinic - Central FY23	0	0	1 000 000
Community Services and Health	City Health	Ideal Clinic - Central FY22	0	1 000 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Community Services and Health	City Health	Ideal Clinic - Central FY22	0	3 000 000	0
Community Services and Health	City Health	Ideal Clinic - Central FY21	2 000 000	0	0
Community Services and Health	City Health	Ideal Clinic - Central FY21	1 000 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Building Infrastructure Area 3 Signage Multi-buildings FY22	0	155 000	0
Economic Opportunities and Asset Management	Facilities Management	Build Infrastructure Area 3: Building Compliance FY23	0	0	1 000 000
Economic Opportunities and Asset Management	Facilities Management	Building Infrastructure Area 3 Civil and Structure FY22	0	4 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Citywide Area C FY23	0	0	9 500 000
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Citywide Area C FY23	0	0	2 500 000
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area Central FY23	0	0	1 875 000
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area Central FY23	0	0	8 300 000
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area Central FY22	0	875 000	0
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area Central FY22	0	7 200 000	0
Energy and Climate Change	Electricity Generation and Distribution	Substation Fencing - South Area C FY23	0	0	2 000 000
Energy and Climate Change	Electricity Generation and Distribution	Substation Fencing - East Area C FY23	0	0	400 000
Energy and Climate Change	Electricity Generation and Distribution	Medium Voltage (MV) System Infrastructure: South Area C FY23	0	0	7 000 000
Energy and Climate Change	Electricity Generation and Distribution	MV System Infrastructure: East Area C FY23	0	0	7 000 000
Energy and Climate Change	Electricity Generation and Distribution	MV Infrastructure Refurbishment: North Area C FY23	0	0	5 000 000
Energy and Climate Change	Electricity Generation and Distribution	MV Infrastructure Refurbishment: North Area C FY22	0	8 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	MV System Infrastructure: East Area C FY22	0	10 000 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Energy and Climate Change	Electricity Generation and Distribution	MV System Infrastructure: North Area C FY22	0	8 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	System Equipment Replacement: North Area C FY22	0	20 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Substation Fencing - East Area C FY22	0	800 000	0
Energy and Climate Change	Electricity Generation and Distribution	MV System Infrastructure: North Area C FY23	0	0	5 000 000
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area C FY21	4 370 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area C FY21	1 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	System Equipment Replacement: East Area C FY22	0	15 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Citywide Area C FY22	0	15 831 991	0
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Citywide Area C FY21	7 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Citywide Area C FY21	10 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Substation Fencing - East Area C FY21	1 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	MV Infrastructure Refurbishment: North Area C FY21	6 750 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	MV System Infrastructure: East Area C FY21	7 950 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	MV System Infrastructure: North Area C FY21	6 200 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	System Equipment Replacement: East Area C FY21	14 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	System Equipment Replacement: South Area C FY23	0	0	10 000 000
Energy and Climate Change	Electricity Generation and Distribution	System Equipment Replacement: East Area C FY23	0	0	16 000 000
Energy and Climate Change	Electricity Generation and Distribution	System Equipment Replacement: North Area C FY23	0	0	20 000 000
Energy and Climate Change	Electricity Generation and Distribution	MV System Infrastructure: South Area C FY22	0	10 000 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Energy and Climate Change	Electricity Generation and Distribution	Substation Fencing - South Area C FY22	0	1 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	System Equipment Replacement: South Area C FY22	0	15 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Substation Fencing - South Area C FY21	1 500 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	System Equipment Replacement: South Area C FY21	15 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	MV Sys Infra: South Area C FY21	9 000 000	0	0
Human Settlements	Housing Development	Manenberg The Downs: Housing Project	1 910 333	1 250 000	0
Human Settlements	Housing Development	Manenberg The Downs: Housing Project	1 910 333	1 250 000	0
Human Settlements	Informal Settlements	Informal Settlement Upgrade: Airport Precinct, Gugulethu	10 000 000	15 000 000	112 189 736
Human Settlements	Informal Settlements	Gugulethu - Airport Precinct Land Rehabilitation	2 500 000	53 603 271	40 726 100
Human Settlements	Informal Settlements	Gugulethu - Airport Precinct Land Rehabilitation	2 500 000	53 603 271	40 726 100
Human Settlements	Operational Policy and Planning	Renovations of Offices - Central FY21	525 000	0	0
Human Settlements	Public Housing	Major Upgrading Rental Units Central FY23	0	0	2 250 000
Human Settlements	Public Housing	Upgrading of Depots - Central FY21	500 000	0	0
Human Settlements	Public Housing	Major Upgrade Area Central - Elec FY21	20 777 577	0	0
Human Settlements	Public Housing	Major Upgrade Area Central - Extension Completed FY21	19 785 408	0	0
Human Settlements	Public Housing	Major Upgrade Area Central - Extend Walls FY21	7 746 978	0	0
Human Settlements	Public Housing	Major Upgrade Area Central - Fencing FY21	1 000 000	0	0
Human Settlements	Public Housing	Major Upgrade Area Central - Extend Civil FY21	5 890 002	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Human Settlements	Public Housing	Major Upgrade Area Central - Extend Roof FY21	29 844 012	0	0
Human Settlements	Public Housing	Major Upgrade Area Central - Internal FY21	4 000 000	0	0
Human Settlements	Public Housing	Major Upgrade - Area Central FY22	0	49 456 456	0
Human Settlements	Public Housing	Major Upgrade Area Central - Utilities FY22	0	49 004 221	0
Human Settlements	Public Housing	Major Upgrade - Area Central FY23	0	0	36 456 456
Spatial Planning and Environment	Urban Planning and Design	Parow Station Pedestrian Arcade Upgrade	350 000	0	0
Spatial Planning and Environment	Urban Planning and Design	Parow Station Pedestrian Arcade Upgrade	0	7 140 000	13 000 000
Transport	Infrastructure Implementation	Rehabilitation: Gugulethu Concrete Roads Phase 5A	2 000 000	0	0
Transport	Infrastructure Implementation	Rehabilitation: Gugulethu Concrete Roads Phase 5B	2 000 000	0	0
Transport	Roads Infrastructure and Management	Reconstruction of Giel Basson Drive	33 500 000	0	0
Transport	Roads Infrastructure and Management	Road Rehabilitation: Kalksteentein	4 000 000	13 000 000	0
Transport	Roads Infrastructure and Management	Road Rehabilitation: Bishop Lavis	4 000 000	30 000 000	10 000 000
Urban Management	Area Central	Furniture - Area Central FY23	0	0	250 000
Urban Management	Area Central	Business Support Infrastructure Development - Area Central FY23	0	0	2 500 000
Urban Management	Area Central	Business Support Infrastructure Development - Area Central FY22	0	2 500 000	0
Urban Management	Area Central	Business Support Infrastructure Development - Area Central FY21	2 500 000	0	0
Urban Management	Area Central	IT Equipment - Area Central FY23	0	0	125 000
Urban Management	Area Central	Upgrade of Security - Area Central FY23	0	0	1 582 500
Urban Management	Area Central	Upgrade of Security - Area Central FY22	0	1 582 500	0
Urban Management	Area Central	Trading Plan Infrastructure Central FY23	0	0	1 062 500

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Urban Management	Area Central	Economic Development Facilities Central FY23	0	0	1 062 500
Urban Management	Area Central	Ward Allocations: FY23 Area Central	0	0	8 250 000
Urban Management	Area Central	Ward Allocations: FY22 Area Central	0	8 250 000	0
Urban Management	Area Central	Economic Development Facilities Central FY22	0	1 062 500	0
Urban Management	Area Central	Economic Development Facilities Central FY21	968 577	0	0
Urban Management	Area Central	Trading Plan Infrastructure Central FY22	0	1 062 500	0
Urban Management	Area Central	Trading Plan Infrastructure Central FY21	519 075	0	0
Urban Management	Area Central	IT Equipment - Area Central FY22	0	125 000	0
Urban Management	Area Central	IT Equipment - Area Central FY21	125 000	0	0
Multi-ward projects within Area Central Total			251 622 295	414 251 710	369 755 892
Area Central Total			1 099 860 487	1 117 625 570	1 421 594 06
AREA EAST					
SUBCOUNCIL 8					
Ward 83					
Community Services and Health	Recreation and Parks	Upgrade Public Open Spaces - Ward 83	60 000	0	0
Community Services and Health	Recreation and Parks	Circle Strand CBD - Upgrade	110 000	0	0
Community Services and Health	Recreation and Parks	Beachfront Strand - Upgrade	150 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Public Open Spaces - Ward 83	60 000	0	0
Safety and Security	Metropolitan Police Services	Licence plate recognition Cameras - Ward 83	196 220	0	0
Spatial Planning and Environment	Environmental Management	Strand Pavilion Ablutions Upgrade	2 850 000	0	0
Spatial Planning and Environment	Environmental Management	Strand Sea Wall Phase 2 Upgrade	0	0	60 000 000
Spatial Planning and Environment	Environmental Management	Acquisition of Land and Servitudes	0	11 000 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 83	80 000	0	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 83	150 000	0	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Asanda	70 000	0	0
Ward 83 Total			3 726 220	11 000 000	60 000 000
Ward 85					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 85	100 000	0	0
Community Services and Health	Recreation and Parks	Nomzamo SF - Artificial Turf	3 500 000	0	0
Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 85	100 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 85	150 000	0	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 85	100 000	0	0
Ward 85 Total			3 950 000	0	0
Ward 86					
Community Services and Health	Recreation and Parks	Outdoor Gym Equipment - Ward 86	77 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 86	80 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Park - Abrahams Park	50 000	0	0
Community Services and Health	Recreation and Parks	Fencing - Titus Garden	110 000	0	0
Community Services and Health	Recreation and Parks	Development of Parks - Ward 86	179 188	0	0
Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 86	150 000	0	0
Transport	Infrastructure Implementation	Nomzamo Pedestrian Footbridge-Strand Non-Motorised Transport (NMT)	14 000 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 86	28 000	0	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 86	95 000	0	0
Water and Waste	Water and Sanitation Services	Soet River Detention Pond	0	0	357 310
Water and Waste	Water and Sanitation Services	Soet River Detention Pond	0	0	39 701
Ward 86 Total			14 769 188	0	397 011

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Ward 100					
Energy and Climate Change	Electricity Generation and Distribution	Acquisition of Land and Servitudes	105 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Steenbras: UPS Batteries Replacement	600 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Steenbras: Transformers Replacement	0	5 000 000	10 000 000
Energy and Climate Change	Electricity Generation and Distribution	Steenbras: SPS Crane Refurbishment	0	1 500 000	0
Energy and Climate Change	Electricity Generation and Distribution	Steenbras: Pony Motor Breaker Upgrade	0	1 200 000	0
Energy and Climate Change	Electricity Generation and Distribution	Steenbras: Forecourt Rehabilitation	0	1 300 000	0
Energy and Climate Change	Electricity Generation and Distribution	Steenbras: Elevator Rep	1 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Steenbras: Concrete ASR Remediation	0	0	2 000 000
Energy and Climate Change	Electricity Generation and Distribution	Steenbras: Concrete ASR Remediation	0	3 250 000	0
Energy and Climate Change	Electricity Generation and Distribution	Steenbras: Refurbishment of Main Plant	5 000 000	75 000 000	350 000 000
Human Settlements	Housing Development	Vlakteplaas Housing Project	750 000	2 500 000	3 486 507
Human Settlements	Housing Development	Vlakteplaas Housing Project	750 000	2 500 000	3 486 507
Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 100	875 100	0	0
Spatial Planning and Environment	Environmental Management	Harmony Flats Visitor Education Centre	0	5 591 255	0
Spatial Planning and Environment	Environmental Management	Harmony Flats Visitor Education Centre	1 306 254	0	13 001 116
Urban Management	Area East	Establishment of Food gardens - Ward 100	250 000	0	0
Water and Waste	Solid Waste Management	Gordon's Bay Drop-off Upgrade Waste Min	0	5 290 831	0
Water and Waste	Solid Waste Management	Gordon's Bay Drop-off Upgrade Waste Min	12 602 903	0	0
Water and Waste	Water and Sanitation Services	Gordon's Bay Firlands Sewerage Services	0	0	1 100 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Water and Waste	Water and Sanitation Services	Gordon's Bay Firlands Sewerage Services	0	0	1 375 000
Water and Waste	Water and Sanitation Services	Gordon's Bay Firlands Sewerage Services	0	0	1 375 000
Water and Waste	Water and Sanitation Services	Gordon's Bay Firlands Sewerage Services	0	0	275 000
Water and Waste	Water and Sanitation Services	Gordon's Bay Firlands Sewerage Services	0	0	1 375 000
Water and Waste	Water and Sanitation Services	Gordon's Bay Beach Front Sewer	2 213 677	0	0
Ward 100 Total			25 452 934	103 132 086	387 474 129
Multi-ward projects within Subcouncil 8					
Energy and Climate Change	Electricity Generation and Distribution	Electrification: Nomzamo	7 950 000	7 950 000	0
Human Settlements	Housing Development	Beverley Hills Erf 5822 Housing Project	4 033 317	22 214 166	17 316 714
Human Settlements	Housing Development	Morkel's Cottage Strand Housing Project	6 020 348	0	0
Human Settlements	Housing Development	Morkel's Cottage Strand Housing Project	6 020 348	0	0
Spatial Planning and Environment	Environmental Management	Strand Sea Wall Storm Damage Ph3	12 000 000	0	0
Spatial Planning and Environment	Environmental Management	Strand Sea Wall Phase 3 Upgrade	3 000 000	0	25 000 000
Spatial Planning and Environment	Environmental Management	Asanda Village Wetland Rehabilitation	0	18 800 000	0
Spatial Planning and Environment	Environmental Management	Asanda Village Wetland Rehabilitation	7 228 337	0	250 000
Transport	Infrastructure Implementation	Dualling: Main Road 27 to Altana Road	2 000 000	22 000 000	30 000 000
Transport	Roads Infrastructure and Management	Road Rehabilitation: Broadlands	0	0	37 000 000
Transport	Roads Infrastructure and Management	Road Rehabilitation: Broadlands	0	500 000	0
Transport	Roads Infrastructure and Management	Roads Upgrade - South Fork, Strand	1 700 000	0	0
Transport	Roads Infrastructure and Management	Roads Upgrade - South Fork, Strand	0	1 700 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Urban Management	Area East	Ward Allocations FY21 - Subcouncil 8	590	0	0
Water and Waste	Water and Sanitation Services	Gordon's Bay Sewer Rising Main	500 000	1 250 000	8 250 000
Water and Waste	Water and Sanitation Services	Gordon's Bay Sewer Rising Main	100 000	250 000	1 650 000
Water and Waste	Water and Sanitation Services	Gordon's Bay Sewer Rising Main	500 000	1 250 000	8 250 000
Water and Waste	Water and Sanitation Services	Gordon's Bay Sewer Rising Main	500 000	1 250 000	8 250 000
Water and Waste	Water and Sanitation Services	Gordon's Bay Sewer Rising Main	400 000	1 000 000	6 600 000
Multi-ward projects within Subcouncil 8 Total			51 952 939	78 164 166	142 566 714
Subcouncil 8 Total			99 851 281	192 296 252	590 437 854
SUBCOUNCIL 9					
Ward 18					
Community Services and Health	Recreation and Parks	Upgrade Park - Manzini Park	50 000	0	0
Community Services and Health	Recreation and Parks	Site C Stadium - Upgrade	328 104	0	0
Community Services and Health	Recreation and Parks	Site C Integrated Recreation Facility	3 000 000	8 000 000	0
Safety and Security	Metropolitan Police Services	CCTV Cameras - Site C Stadium	125 665	0	0
Ward 18 Total			3 503 769	8 000 000	0
Ward 87					
Community Services and Health	Recreation and Parks	Upgrade Park - Site C Section D	100 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Park - Site C Section D	101 000	0	0
Transport	Infrastructure Implementation	IRT Ph2A: Nolongile PTI Precinct	35 100	168 940	230 713
Transport	Infrastructure Implementation	IRT Ph2A: Nolongile PTI Precinct	70 200	337 880	461 426
Transport	Infrastructure Implementation	IRT Ph2A: Nolongile PTI Precinct	175 500	844 701	1 153 565
Transport	Infrastructure Implementation	IRT Ph2A: Nolongile PTI Precinct	70 200	337 880	461 426
Transport	Infrastructure Implementation	IRT Ph2A: Nolongile PTI Precinct	724 321	1 066 395	1 044 978
Transport	Infrastructure Implementation	IRT Ph2A: Nolongile PTI Precinct	1 810 804	2 665 988	2 612 445
Transport	Infrastructure Implementation	IRT Ph2A: Nolongile PTI Precinct	724 321	1 066 395	1 044 978
Transport	Infrastructure Implementation	IRT Ph2A: Nolongile PTI Precinct	362 161	533 198	522 489
Ward 87 Total			4 173 606	7 021 377	7 532 019
Ward 90					
Urban Management	Area East	Loud Hailer - Ward 90	1 013	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Ward 90 Total			1 013	0	0
Ward 91					
Community Services and Health	Recreation and Parks	Upgrade Park - YA Park	375 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Park - UT Park	375 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Facilities Upgrade Area 2: Khayelitsha S	1 000 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Facilities Upgrade Area 2: Khayelitsha S	0	0	3 000 000
Safety and Security	Metropolitan Police Services	CCTV Cameras - Site B Ward 91	750 000	0	0
Transport	Infrastructure Implementation	Nonqubela PTI	200 000	0	0
Transport	Infrastructure Implementation	Nonqubela PTI	400 000	0	0
Transport	Infrastructure Implementation	Nonqubela PTI	160 000	0	0
Transport	Infrastructure Implementation	Nonqubela PTI	40 000	0	0
Ward 91 Total			3 300 000	0	3 000 000
Ward 116					
Community Services and Health	City Health	New Mandalay Clinic	500 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Park - Veerpyl Park	150 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Park - Samantha Street	70 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Park - Oval North Park	100 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Park - Anita Park	102 400	0	0
Community Services and Health	Recreation and Parks	Upgrade Park - Bisley Park	58 912	0	0
Human Settlements	Housing Development	Beacon Valley Housing Project - Mitchell	22 915 000	20 400 000	0
Human Settlements	Housing Development	Beacon Valley Housing Project - Mitchell	22 915 000	20 400 000	0
Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 116	300 000	0	0
Ward 116 Total			47 111 312	40 800 000	0
Multi-ward projects within Subcouncil 9					
Transport	Infrastructure Implementation	IRT Ph2A: Trunk-E4-M9 Morning Star-Mew Way	0	0	8 915 882
Transport	Infrastructure Implementation	IRT Ph2A: Trunk-E4-M9 Morning Star-Mew Way	0	0	17 831 765
Transport	Infrastructure Implementation	IRT Ph2A: Trunk-E4-M9 Morning Star-Mew Way	0	0	7 132 706

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Transport	Infrastructure Implementation	IRT Ph2A: Trunk-E4-M9 Morning Star-Mew Way	0	0	1 783 176
Urban Management	Area East	Ward Allocations FY21 - Subcouncil 9	3 057	0	0
Multi-ward projects within Subcouncil 9 Total			3 057	0	35 663 529
Subcouncil 9 Total			58 092 757	55 821 377	46 195 548
SUBCOUNCIL 10					
Ward 92					
Community Services and Health	City Health	New Zakhele Clinic	5 000 000	20 800 000	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 92	50 000	0	0
Community Services and Health	Recreation and Parks	Active Play Park Construction - Zeleni	68 519	0	0
Community Services and Health	Recreation and Parks	Khaya Integrated Recreation Facility	15 600 000	0	0
Community Services and Health	Recreation and Parks	Site B Synthetic Pitch	500 000	4 000 000	0
Economic Opportunities and Asset Management	Facilities Management	Facilities Upgrade Area 2: Khayelitsha R	1 200 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Facilities Upgrade Area 2: Khayelitsha R	0	0	3 000 000
Economic Opportunities and Asset Management	Facilities Management	Facilities Upgrade Area 2: Lookout Hill	1 500 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Facilities Upgrade Area 2: Lookout Hill	0	0	1 000 000
Human Settlements	Housing Development	Ilitha Park Infill Internal Services	5 750 000	7 000 000	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 92	50 000	0	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 92	250 000	0	0
Ward 92 Total			29 968 519	31 800 000	4 000 000
Ward 93					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 93	200 000	0	0
Transport	Infrastructure Implementation	IRT Ph2A: Vuyani PTI Precinct	20 407	98 221	122 123
Transport	Infrastructure Implementation	IRT Ph2A: Vuyani PTI Precinct	40 814	196 442	244 246

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Transport	Infrastructure Implementation	IRT Ph2A: Vuyani PTI Precinct	102 036	491 106	610 616
Transport	Infrastructure Implementation	IRT Ph2A: Vuyani PTI Precinct	40 814	196 442	244 246
Transport	Infrastructure Implementation	IRT Ph2A: Vuyani PTI Precinct	182 791	321 116	277 552
Transport	Infrastructure Implementation	IRT Ph2A: Vuyani PTI Precinct	365 583	642 233	555 104
Transport	Infrastructure Implementation	IRT Ph2A: Vuyani PTI Precinct	913 957	1 605 582	1 387 760
Transport	Infrastructure Implementation	IRT Ph2A: Vuyani PTI Precinct	365 583	642 233	555 104
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 93	500 000	0	0
Urban Management	Area East	Loudhailer - Ward 93	14 970	0	0
Ward 93 Total			2 746 956	4 193 376	3 996 751
Ward 94					
Community Services and Health	Library and Information Services	New Khaya Regional Library	0	500 000	5 000 000
Community Services and Health	Recreation and Parks	Khayelitsha CBD Integrated Recreation Facility	3 700 000	0	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 94	160 000	0	0
Ward 94 Total			3 860 000	500 000	5 000 000
Ward 97					
Community Services and Health	City Health	Kuyasa Clinic - Extend and Upgrade	100 000	0	0
Community Services and Health	Recreation and Parks	Mandela Park Integrated Recreation Facility	500 000	4 000 000	7 000 000
Ward 97 Total			600 000	4 000 000	7 000 000
Ward 98					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 98	250 000	0	0
Human Settlements	Housing Development	Khayelitsha Hsg Dev: Erf 26943 Infrastr	2 287 109	0	0
Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 98	150 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 98	60 000	0	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 98	520 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Urban Management	Area East	Loudhailer - Ward 98	10 000	0	0
Urban Management	Area East	PA System - Ward 98	497	0	0
Ward 98 Total			3 277 606	0	0
Ward 99					
Community Services and Health	Recreation and Parks	Tafelsig Community Hall - Sports Equipment	50 000	0	0
Spatial Planning and Environment	Environmental Management	Monwabisi Beach Precinct Upgrade	3 000 000	0	24 000 000
Spatial Planning and Environment	Environmental Management	Monwabisi Beach Precinct Upgrade	0	2 500 000	0
Transport	Infrastructure Implementation	IRT Ph2A: Depot Bld Works- Mitchells Plain and Khayelitsha	850 000	15 300 000	11 900 000
Transport	Infrastructure Implementation	IRT Ph2A: Depot Bld Works- Mitchells Plain and Khayelitsha	3 400 000	61 200 000	47 600 000
Transport	Infrastructure Implementation	IRT Ph2A: Depot Bld Works- Mitchells Plain and Khayelitsha	8 500 000	153 000 000	119 000 000
Transport	Infrastructure Implementation	IRT Ph2A: Depot Bld Works- Mitchells Plain and Khayelitsha	4 250 000	76 500 000	59 500 000
Transport	Infrastructure Implementation	IRT Ph2A: Depot Bld Works- Mitchells Plain and Khayelitsha	3 592	2 151 670	5 207 642
Transport	Infrastructure Implementation	IRT Ph2A: Depot Bld Works- Mitchells Plain and Khayelitsha	7 184	4 303 340	10 415 284
Transport	Infrastructure Implementation	IRT Ph2A: Depot Bld Works- Mitchells Plain and Khayelitsha	2 874	1 721 336	4 166 114
Transport	Infrastructure Implementation	IRT Ph2A: Depot Bld Works- Mitchells Plain and Khayelitsha	718	430 334	1 041 528
Ward 99 Total			20 064 368	317 106 679	282 830 568
Multi-ward projects within Subcouncil 10					
Human Settlements	Housing Development	Harare Infill Housing Project	3 450 000	0	0
Human Settlements	Housing Development	Harare Infill Housing Project	3 450 000	0	0
Human Settlements	Informal Settlements	Inf Settlements Upgrade: Monwabisi Park	20 000 000	25 000 000	25 000 000
Transport	Roads Infrastructure and Management	Rehabilitation of Japhta K: Nyati Road and Lawulo Road	6 200 000	0	0
Transport	Roads Infrastructure and Management	Road Rehabilitation: Welcome Zenzele	800 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Transport	Roads Infrastructure and Management	Road Rehabilitation: Welcome Zenzele	2 140 000	0	0
Multi-ward projects within Subcouncil 10 Total					
Subcouncil 10 Total			36 040 000	25 000 000	25 000 000
SUBCOUNCIL 21			96 557 449	382 600 055	327 827 319
Ward 11					
Community Services and Health	City Health	Sarepta clinic - Upgrade of (Tuberculosis) TB area	3 409 658	0	0
Community Services and Health	Library and Information Services	Kuils River Library - Furniture and Equipment	20 000	0	0
Community Services and Health	Library and Information Services	PD Paulse Library - Furniture and Equipment	20 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 11	150 000	0	0
Community Services and Health	Recreation and Parks	Park Construction - Ward 11	50 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Facilities Upgrade Area 2: Kuils River	4 000 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Facilities Upgrade Area 2: Kuils River	0	1 700 000	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 11	300 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 11	225 000	0	0
Urban Management	Area East	Informal Trading Structures - Ward 11	29 100	0	0
Water and Waste	Solid Waste Management	Kuils River Depot Upgrade	0	500 000	0
Water and Waste	Solid Waste Management	Kuils River Depot Upgrade	1 200 000	0	5 178 816
Ward 11 Total			9 403 758	2 200 000	5 178 816
Ward 19					
Community Services and Health	Recreation and Parks	Install Bollards - Excelsior Park, Highbury	100 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 19	100 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 19	55 949	0	0
Safety and Security	Metropolitan Police Services	Licence plate Recognition Camera - Ward 19	100 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 19	300 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 19	195 000	0	0
Urban Management	Area East	Informal Trading Structures - Ward 19	6 081	0	0
Ward 19 Total			857 030	0	0
Ward 108					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 108	163 228	0	0
Community Services and Health	Recreation and Parks	Bardale Multi-purpose Centre Mfuleni	0	0	5 114 777
Community Services and Health	Recreation and Parks	Blue Downs Integrated Recreation Facility	0	2 000 000	0
Human Settlements	Housing Development	Aloe Ridge Housing Project	6 500 000	6 900 000	20 000 000
Safety and Security	Metropolitan Police Services	Licence plate Recognition Camera - Ward 108	100 000	0	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 108	100 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 108	220 000	0	0
Ward 108 Total			7 083 228	8 900 000	25 114 777
Multi-ward projects within Subcouncil 21					
Human Settlements	Housing Development	Nooiensfontein Housing Project	5 310 013	5 000 000	22 000 000
Transport	Infrastructure Implementation	Kuils River Phase 2 NMT	800 000	15 000 000	20 000 000
Transport	Infrastructure Implementation	Road Construction: Belhar Main Road: Stilindl-Highbury	22 481 690	2 050 650	0
Transport	Infrastructure Implementation	Road Construction: Belhar Main Road: Stilindl-Highbury	1 605 835	146 475	0
Transport	Infrastructure Implementation	Road Construction: Belhar Main Road: Stilindl-Highbury	8 029 175	732 375	0
Multi-ward projects within Subcouncil 21 Total			38 226 713	22 929 500	42 000 000
Subcouncil 21 Total			55 570 729	34 029 500	72 293 593
SUBCOUNCIL 22					
Ward 14					
Community Services and Health	Library and Information Services	New Blue Downs Regional Library	500 000	1 000 000	5 000 000
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 14	421 416	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Community Services and Health	Recreation and Parks	Welmoed Cemetery Development	0	0	500 000
Corporate Services	Legal Services	Construct Court: Blue Downs	5 750 000	0	0
Corporate Services	Legal Services	Construct Court: Blue Downs	0	5 750 000	0
Transport	Infrastructure Implementation	Butskop Road Upgrading	0	1 400 000	20 000 000
Transport	Infrastructure Implementation	Butskop Road Upgrading	6 000 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 14	150 000	0	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 14	100 000	0	0
Water and Waste	Water and Sanitation Services	Zevenwacht Reservoir and Network	0	0	480 000
Water and Waste	Water and Sanitation Services	Penhill Sewer Installation	20 050 000	0	0
Ward 14 Total			32 971 416	8 150 000	25 980 000
Ward 16					
Community Services and Health	City Health	Eerste River Clinic - Upgrade	1 660 000	0	0
Community Services and Health	Library and Information Services	Eerste River Library - Furniture and Equipment	50 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 16	200 000	0	0
Community Services and Health	Recreation and Parks	Eerste River MPC - Upgrade	100 000	0	0
Community Services and Health	Recreation and Parks	Metro South-East Cemetery Development	0	0	500 000
Human Settlements	Housing Development	Itemba Labs Housing Project (WCG)	1 000 000	0	0
Human Settlements	Housing Development	Forest Village Housing Project	1 852 500	495 500	0
Human Settlements	Housing Development	Forest Village Housing Project	1 852 500	495 500	0
Human Settlements	Informal Settlements	Informal Settlement Upgrade: Garden City, Mfuleni	6 000 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 16	250 000	0	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 16	100 000	0	0
Ward 16 Total			13 065 000	991 000	500 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Ward 17					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 17	400 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Blue Downs Streetlighting Depot	746 285	0	0
Human Settlements	Housing Development	Blue Berry Hill Housing Project	860 852	2 712 288	0
Human Settlements	Housing Development	Blue Berry Hill Housing Project	860 852	2 712 288	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 17	120 000	0	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 17	300 000	0	0
Ward 17 Total			3 287 988	5 424 576	0
Ward 114					
Community Services and Health	Library and Information Services	Lwandle Community Library Upgrade	500 000	2 000 000	5 000 000
Community Services and Health	Recreation and Parks	Mfuleni Integrated Recreation Facility	4 000 000	0	0
Community Services and Health	Recreation and Parks	Mfuleni Artificial Turf	3 000 000	0	0
Human Settlements	Housing Development	Informal Settlements Upgrade: Ithemba-Erf 41965(C19)	31 616 360	0	0
Transport	Transport Planning	Mfuleni Taxi Rank	1 000 000	6 800 000	6 200 000
Water and Waste	Water and Sanitation Services	Stormwater Dams - Driftsands	157 500	229 414	6 722 353
Water and Waste	Water and Sanitation Services	Stormwater Dams - Driftsands	105 000	137 522	4 481 588
Ward 114 Total			40 378 860	9 166 936	22 403 941
Multi-ward projects within Subcouncil 22					
Human Settlements	Housing Development	Penhill Housing Project (WCG)	1 000 000	0	0
Urban Management	Area East	Ward Allocations FY21 - Subcouncil 22	7	0	0
Multi-ward projects within Subcouncil 22 Total			1 000 007	0	0
Subcouncil 22 Total			90 703 271	23 732 512	48 883 941
SUBCOUNCIL 24					
Ward 15					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 15	100 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Park - Riesling Park	40 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Park - Pointsettia Park	30 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Community Services and Health	Recreation and Parks	Upgrade Parks and Public Open Spaces - Ward 15	20 000	0	0
Community Services and Health	Recreation and Parks	Park Constructions - Ward 15	50 000	0	0
Human Settlements	Housing Development	10 Ha Somerset West Housing Project	3 397 253	0	0
Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 15	362 164	0	0
Transport	Infrastructure Implementation	N2 Interchange (Phase 1)	4 178 000	0	0
Water and Waste	Solid Waste Management	Heiderberg: Design and Develop (Drop-off)	17 203 592	16 833 741	0
Water and Waste	Solid Waste Management	Heiderberg: Design and Develop (Drop-off)	17 203 592	16 833 741	0
Water and Waste	Water and Sanitation Services	Upgrade of Geelsloot Pond - Somerset West	841 409	344 175	72 510
Ward 15 Total			43 426 009	34 011 656	72 510
Ward 84					
Community Services and Health	City Health	Sir Lowry's Pass Clinic - Extension for Antiretroviral (ARV)/TB	100 000	0	0
Community Services and Health	Library and Information Services	SLP Village Library - Books and Materials	30 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 84	20 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Park - Bizweni Park	20 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Park - Van Der Stel Park	20 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - SLP Village	20 000	0	0
Human Settlements	Housing Development	Farm 920 and Bloubos Road Housing Construction	1 920 101	9 352 069	7 895 443
Human Settlements	Housing Development	Farm 920 and Bloubos Road Housing Construction	1 920 101	9 352 069	7 895 443
Human Settlements	Housing Development	Sir Lowry's Pass Village Housing Project	16 500 000	9 279 714	1 500 000
Human Settlements	Housing Development	Sir Lowry's Pass Village Housing Project	16 500 000	9 279 714	1 500 000
Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 84	150 000	0	0
Spatial Planning and Environment	Environmental Management	Heiderberg Nature Reserve Development	1 789 731	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Spatial Planning and Environment	Environmental Management	Heiderberg Nature Reserve Development	0	5 839 278	0
Spatial Planning and Environment	Environmental Management	Heiderberg Nature Reserve Development	15 793 927	0	0
Transport	Infrastructure Implementation	Road Upgrade: Sir Lowry's Pass Village Road - Phase 2	2 345 000	0	0
Transport	Infrastructure Implementation	Road Upgrade: Sir Lowry's Pass Village Road - Phase 2	167 500	0	0
Transport	Infrastructure Implementation	Road Upgrade: Sir Lowry's Pass Village Road - Phase 2	837 500	0	0
Transport	Infrastructure Implementation	Somerset West PTI	15 000 000	30 000 000	20 000 000
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 84	150 000	0	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 84	30 000	0	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Van Der Stel	30 000	0	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - SLP Village	40 000	0	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Garden Village	30 000	0	0
Transport	Roads Infrastructure and Management	Sidewalk Construct - Chris Nissen Park	30 000	0	0
Water and Waste	Water and Sanitation Services	Geelsloot - Section 2	0	0	154 212
Water and Waste	Water and Sanitation Services	Upgrade of Geelsloot - Somerset West	0	141 245	1 029 697
Water and Waste	Water and Sanitation Services	Flood Alleviation - Lourens River	27 300 000	10 931 942	0
Water and Waste	Water and Sanitation Services	Flood Alleviation - Lourens River	0	7 768 058	0
Ward 84 Total			100 743 859	91 944 087	39 974 795
Ward 95					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 95	204 584	0	0
Community Services and Health	Recreation and Parks	Enkanini Integrated Recreation Facility	500 000	1 000 000	1 000 000
Human Settlements	Informal Settlements	Informal Settlement Upgrade: Backstage 2, Khayelitsha	7 000 000	7 000 000	8 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Transport	Infrastructure Implementation	Public Transport Facility:Makhaza:Bus Facility	250 000	850 000	700 000
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 95	500 000	0	0
Ward 95 Total			8 454 584	8 850 000	9 700 000
Ward 96					
Community Services and Health	Recreation and Parks	Makhaza Sportsfield - Soccer Poles	60 000	0	0
Community Services and Health	Recreation and Parks	Multipurpose Court Fencing - Ward 96	200 000	0	0
Community Services and Health	Recreation and Parks	Desmond Tutu Hall - Equipment	20 000	0	0
Transport	Infrastructure Implementation	Public Transport Facility:Makhaza:M Bus Taxi	5 000 000	10 000 000	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 96	200 000	0	0
Ward 96 Total			5 480 000	10 000 000	0
Ward 109					
Community Services and Health	Recreation and Parks	Macassar New SF - Container Stand	150 000	0	0
Community Services and Health	Recreation and Parks	Macassar Old Hall - Bowling Facility Upgrade	50 000	0	0
Community Services and Health	Recreation and Parks	Macassar New SF - Toilet Facilities Upgrade	120 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 109	100 000	0	0
Community Services and Health	Recreation and Parks	Macassar New SF - Multipurpose Poles	30 000	0	0
Community Services and Health	Recreation and Parks	Macassar New SF - Mowing Equipment	50 000	0	0
Community Services and Health	Recreation and Parks	Macassar Beach - Lifesaving Equipment	30 000	0	0
Community Services and Health	Recreation and Parks	Macassar Sportsfield - Skateboard Ramp	150 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Facilities Upgrade Area 2: Macassar Municipality	600 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Facilities Upgrade Area 2: Macassar Municipality	0	0	2 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Economic Opportunities and Asset Management	Facilities Management	Facilities Upgrade Area 2: Macassar Hall	0	400 000	0
Economic Opportunities and Asset Management	Facilities Management	Facilities Upgrade Area 2: Macassar Hall	0	0	4 000 000
Energy and Climate Change	Electricity Generation and Distribution	Paardevlei Switching Station	135 679 751	13 998 635	0
Human Settlements	Housing Development	Macassar Breaking New Ground (BNG) Housing Project	25 000 000	23 400 000	20 000 000
Human Settlements	Housing Development	Macassar BNG Housing Project	25 000 000	23 400 000	20 000 000
Human Settlements	Informal Settlements	Deep Freeze: Services Formal Area-Macassar	7 000 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 109	50 000	0	0
Water and Waste	Water and Sanitation Services	Macassar Flood Alleviation	2 337 515	1 522 487	793 406
Water and Waste	Water and Sanitation Services	Macassar Flood Alleviation	1 001 792	652 494	340 031
Water and Waste	Water and Sanitation Services	Paardevlei Project - Stormwater	12 627 189	0	0
Water and Waste	Water and Sanitation Services	Paardevlei Project - Stormwater	1 403 021	0	0
Water and Waste	Water and Sanitation Services	Zandvliet WWTW: Prim Treatment and Sludge	86 448 777	69 500 000	20 000 000
Water and Waste	Water and Sanitation Services	Zandvliet WWTW: Prim Treatment and Sludge	21 612 194	17 375 000	5 000 000
Water and Waste	Water and Sanitation Services	Zandvliet WWTW: Prim Treatment and Sludge	108 060 972	86 875 000	25 000 000
Water and Waste	Water and Sanitation Services	Zandvliet WWTW: Prim Treatment and Sludge	108 060 972	86 875 000	25 000 000
Water and Waste	Water and Sanitation Services	Zandvliet WWTW: Prim Treatment and Sludge	108 060 972	86 875 000	25 000 000
Water and Waste	Water and Sanitation Services	Zandvliet WWTW: Prim Treatment and Sludge	32 764 028	0	0
Water and Waste	Water and Sanitation Services	Zandvliet WWTW: Prim Treatment and Sludge	32 764 028	0	0
Water and Waste	Water and Sanitation Services	Zandvliet WWTW: Prim Treatment and Sludge	32 764 028	0	0
Water and Waste	Water and Sanitation Services	Zandvliet WWTW: Prim Treatment and Sludge	6 552 806	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Water and Waste	Water and Sanitation Services	Zandvliet WWTW: Prim Treatment and Sludge	26 211 223	0	0
Water and Waste	Water and Sanitation Services	Water Supply at Baden Powell Drive to Khayelitsha	35 921 418	20 720 618	0
Water and Waste	Water and Sanitation Services	Macassar WWTW Extension	800 000	6 000 000	15 600 000
Water and Waste	Water and Sanitation Services	Macassar WWTW Extension	200 000	1 500 000	3 900 000
Water and Waste	Water and Sanitation Services	Macassar WWTW Extension	1 000 000	7 500 000	19 500 000
Water and Waste	Water and Sanitation Services	Macassar WWTW Extension	1 000 000	7 500 000	19 500 000
Water and Waste	Water and Sanitation Services	Macassar WWTW Extension	1 000 000	7 500 000	19 500 000
Water and Waste	Water and Sanitation Services	Macassar WWTW Extension	1 500 000	5 000 000	18 000 000
Water and Waste	Water and Sanitation Services	Macassar WWTW Extension	1 500 000	5 000 000	18 000 000
Water and Waste	Water and Sanitation Services	Macassar WWTW Extension	1 500 000	5 000 000	18 000 000
Water and Waste	Water and Sanitation Services	Macassar WWTW Extension	300 000	1 000 000	3 600 000
Water and Waste	Water and Sanitation Services	Macassar WWTW Extension	1 200 000	4 000 000	14 400 000
Ward 109 Total			820 600 686	481 594 234	297 133 437
Multi-ward projects within Subcouncil 24					
Energy and Climate Change	Electricity Generation and Distribution	Mitchells Plain - Steenbras 132 kV OHL	7 013 845	0	0
Transport	Infrastructure Implementation	R44 Road Upgrade: North and South Bound Lanes	7 269 072	0	0
Urban Management	Area East	Ward Allocations FY21 - Subcouncil 24	332	0	0
Multi-ward projects within Subcouncil 24 Total			14 283 249	0	0
Subcouncil 24 Total			992 988 387	626 399 977	346 880 742
Multi-ward projects within Area East					
Community Services and Health	City Health	National Core Standards - East FY23	0	0	2 000 000
Community Services and Health	City Health	National Core Standards - East FY23	0	0	1 000 000
Community Services and Health	City Health	National Core Standards - East FY22	0	2 000 000	0
Community Services and Health	City Health	National Core Standards - East FY22	0	1 000 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Community Services and Health	City Health	National Core Standards - East FY21	2 000 000	0	0
Community Services and Health	City Health	National Core Standards - East FY21	1 000 000	0	0
Community Services and Health	City Health	New Health Clinics - East FY22	0	500 000	0
Community Services and Health	City Health	New Health Clinics - East FY22	0	3 000 000	0
Community Services and Health	City Health	New Health Clinics - East FY21	500 000	0	0
Community Services and Health	City Health	New Health Clinics - East FY21	2 500 000	0	0
Community Services and Health	City Health	Ideal Clinic - East FY23	0	0	1 000 000
Community Services and Health	City Health	Ideal Clinic - East FY22	0	1 000 000	0
Community Services and Health	City Health	Ideal Clinic - East FY22	0	3 000 000	0
Community Services and Health	City Health	Ideal Clinic - East FY21	2 000 000	0	0
Community Services and Health	City Health	Ideal Clinic - East FY21	1 000 000	0	0
Community Services and Health	Recreation and Parks	SSC in Informal Settlements - East FY22	0	3 000 000	0
Community Services and Health	Recreation and Parks	SSC in Informal Settlements - East FY21	1 000 000	0	0
Community Services and Health	Social Development and ECD	ECDs Informal Settlements - Area E FY22	0	4 000 000	0
Community Services and Health	Social Development and ECD	ECDs Informal Settlements - Area E FY21	1 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Citywide Area E FY23	0	0	9 500 000
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Citywide Area E FY23	0	0	2 500 000
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area E FY23	0	0	1 875 000
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area E FY23	0	0	1 875 000
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area E FY22	0	1 875 000	0
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area E FY22	0	1 875 000	0
Energy and Climate Change	Electricity Generation and Distribution	Substation Fencing - East Area E FY23	0	0	950 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Energy and Climate Change	Electricity Generation and Distribution	MV System Infrastructure: East Area E FY22	0	11 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Substation Fencing - East Area E FY22	0	950 000	0
Energy and Climate Change	Electricity Generation and Distribution	MV System Infrastructure: East Area E FY23	0	0	7 000 000
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area E FY21	601 921	0	0
Energy and Climate Change	Electricity Generation and Distribution	System Equipment Replacement: East Area E FY22	0	24 847 800	0
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Citywide Area E FY22	0	12 180 356	0
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Citywide Area E FY22	0	2 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Citywide Area E FY21	8 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Substation Fencing - East Area E FY21	950 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	MV System Infrastructure: East Area E FY21	12 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	System Equipment Replacement: East Area E FY21	22 555 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	System Equipment Replacement: East Area E FY23	0	0	26 980 668
Human Settlements	Housing Development	Mahama Housing Project EngServ	15 000 000	15 000 000	20 000 000
Human Settlements	Informal Settlements	Informal Settlement Upgrade: Enkanini South Temporary Relocation Area (TRA)	4 000 000	4 000 000	4 000 000
Human Settlements	Informal Settlements	Informal Settlement Upgrade: Driftsands	7 000 000	5 500 000	3 334 072
Human Settlements	Informal Settlements	Informal Settlement Upgrade: Barney Molokwana, Khayelitsha	6 500 000	20 000 000	0
Human Settlements	Informal Settlements	Informal Settlement Upgrade: Backstage 1, Khayelitsha	10 000 000	0	0
Human Settlements	Informal Settlements	Informal Settlement Upgrade: Enkanini	5 218 963	73 122 866	73 922 865
Human Settlements	Public Housing	Major Upgrading Rental Units East FY23	0	0	2 250 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Human Settlements	Public Housing	Area East Electrical Services	3 416 000	0	0
Human Settlements	Public Housing	Upgrade of Depots - East FY21	250 000	0	0
Human Settlements	Public Housing	Major Upgrade Area East - External (Roofing)	416 000	0	0
Human Settlements	Public Housing	Major Upgrade Area East - External (Walls)	418 000	0	0
Human Settlements	Public Housing	Major Upgrade Area East - Utilities FY23	0	0	20 953 453
Transport	Infrastructure Implementation	Road Upgrade: Langverwacht Road: Amandel-Zevenwicht	3 247 279	0	0
Transport	Infrastructure Implementation	Road Upgrade: Langverwacht Road: Amandel-Zevenwicht	231 949	0	0
Transport	Infrastructure Implementation	Road Upgrade: Langverwacht Road: Amandel-Zevenwicht	1 159 743	0	0
Transport	Infrastructure Implementation	Road Construction: Saxdowns Road: Langverwacht-Van Riebeeck	1 400 000	12 600 000	7 000 000
Transport	Infrastructure Implementation	Road Construction: Saxdowns Road: Langverwacht-Van Riebeeck	100 000	900 000	500 000
Transport	Infrastructure Implementation	Road Construction: Saxdowns Road: Langverwacht-Van Riebeeck	500 000	4 500 000	2 500 000
Transport	Roads Infrastructure and Management	Rehabilitation of Japhta K: Bonga Drive and Icelekwane	6 200 000	0	0
Urban Management	Area East	Business Supply Infrastructure Development Area East FY23	0	0	2 500 000
Urban Management	Area East	Business Supply Infrastructure Development Area East FY22	0	2 500 000	0
Urban Management	Area East	Business Supply Infrastructure Development Area East FY21	2 500 000	0	0
Urban Management	Area East	Upgrade of Security - Area East FY23	0	0	1 582 500
Urban Management	Area East	Upgrade of Security - Area East FY22	0	1 582 500	0
Urban Management	Area East	Ward Allocations: FY23 Area East	0	0	8 250 000
Urban Management	Area East	Trading Plan Infrastructure East FY23	0	0	1 062 500
Urban Management	Area East	Upgrade of Security - Area East FY21	623 351	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Urban Management	Area East	Economic Development Facilities East FY23	0	0	1 062 500
Urban Management	Area East	Economic Development Facilities East FY22	0	1 062 500	0
Urban Management	Area East	Economic Development Facilities East FY21	1 042 500	0	0
Urban Management	Area East	Trading Plan Infrastructure East FY22	0	1 062 500	0
Urban Management	Area East	Trading Plan Infrastructure East FY21	517 954	0	0
Urban Management	Area East	Ward Allocations: FY22 Area East	0	8 250 000	0
Water and Waste	Water and Sanitation Services	Flood Alleviation- Lourens River Phase 2	876 547	8 745 565	5 364 435
Water and Waste	Water and Sanitation Services	Zandvliet Plant Re-use (50ML)	21 119 726	7 594 940	24 321 286
Water and Waste	Water and Sanitation Services	Sir Lowry's Pass River Upgrade	0	31 444 572	0
Water and Waste	Water and Sanitation Services	Sir Lowry's Pass River Upgrade	80 000 000	0	75 000 000
Water and Waste	Water and Sanitation Services	Sir Lowry's Pass River Upgrade	0	69 855 428	40 000 000
Multi-ward projects within Area East Total			226 844 932	339 949 027	348 284 279
Area East Total			1 620 608 806	1 654 828 700	1 780 803 276
AREA NORTH					
SUBCOUNCIL 1					
Ward 23					
Community Services and Health	Recreation and Parks	Melkbos Beachfront - HM Solar Lights	100 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 23	80 000	0	0
Safety and Security	Metropolitan Police Services	Licence plate recognition Cameras - Ward 23	150 000	0	0
Spatial Planning and Environment	Environmental Management	Eerste Steen Resort - Upgrade	285 000	0	0
Spatial Planning and Environment	Environmental Management	Blaauwberg Nature Reserve - HM Solar Lights	150 000	0	0
Spatial Planning and Environment	Environmental Management	Big Bay/Small Bay Revetment	3 532 815	0	0
Ward 23 Total			4 297 815	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Ward 29					
Community Services and Health	Recreation and Parks	Upgrade Park - Mashakane Park	209 840	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 29	329 868	0	0
Community Services and Health	Recreation and Parks	Wesfleur Stadium Athletics track	0	0	1 500 000
Community Services and Health	Recreation and Parks	Mamre Sports Complex Upgrade	2 700 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Valleyfield Saxonsea	75 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Main Road Pella	75 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Main Road Mamre	25 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Hoogereest	25 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ghika Street	50 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Figilante Street	75 000	0	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 29	100 000	0	0
Ward 29 Total			3 664 708	0	1 500 000
Ward 32					
Community Services and Health	Recreation and Parks	Kerria Sportsfield - Upgrade	450 000	0	0
Human Settlements	Housing Development	Kanonkop Phase 2 Housing Project	1 842 847	7 000 000	11 000 000
Human Settlements	Housing Development	Kanonkop Phase 2 Housing Project	1 842 847	7 000 000	11 000 000
Human Settlements	Housing Development	Witsand Housing Project Phase 2 Atlantis	1 300 000	1 000 000	500 000
Spatial Planning and Environment	Environmental Management	Land Acquisition - Atlantis	0	7 000 000	3 500 000
Urban Management	Area North	Heritage/Flea Market Phase 2 - Ward 32	400 000	0	0
Urban Management	Area North	Heritage/Flea Market - Ward 32	179 227	0	0
Water and Waste	Water and Sanitation Services	Wesfleur Aeration and Blower Replacement	16 000 000	9 440 000	0
Water and Waste	Water and Sanitation Services	Wesfleur Aeration and Blower Replacement	16 000 000	9 440 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Water and Waste	Water and Sanitation Services	Wesfleur Aeration and Blower Replacement	8 000 000	4 720 000	0
Ward 32 Total			46 014 920	45 600 000	26 000 000
Ward 104					
Community Services and Health	Library and Information Services	Dunoon Library - Furniture and Equipment	25 000	0	0
Community Services and Health	Library and Information Services	Dunoon Library - Furniture and Equipment	25 000	0	0
Human Settlements	Housing Development	Informal Settlement Upgrade: Dunoon-Erf 786-7 (C19)	35 111 932	0	0
Transport	Infrastructure Implementation	Dunoon Taxi Terminus	30 069 282	0	0
Water and Waste	Solid Waste Management	Construction of Workshop - Vissershok	740 505	22 483 279	0
Water and Waste	Solid Waste Management	Vissershok Leachgate Plant - VLFS Refurbishment	2 792 500	0	0
Water and Waste	Solid Waste Management	Vissershok Leachgate Plant - VLFS Refurbishment	2 792 500	0	0
Water and Waste	Solid Waste Management	VHS: LFG Infrastructure - Beneficiation	0	15 000 000	0
Water and Waste	Solid Waste Management	VHS: LFG Infrastructure - Beneficiation	0	15 000 000	0
Water and Waste	Solid Waste Management	VHS: LFG Infrastructure - Beneficiation	2 900 000	0	0
Water and Waste	Solid Waste Management	VHS: LFG Infrastructure - Beneficiation	2 900 000	0	0
Water and Waste	Solid Waste Management	Vissershok North: Design and develop Airs	0	3 000 000	0
Water and Waste	Solid Waste Management	Vissershok North: Design and develop Airs	0	3 000 000	0
Water and Waste	Solid Waste Management	Vissershok North: Design and develop Airs	38 400 000	0	0
Water and Waste	Solid Waste Management	Vissershok North: Design and develop Airs	38 400 000	0	0
Water and Waste	Solid Waste Management	Vissershok South: Refurbishment of heritage	66 663	0	0
Water and Waste	Solid Waste Management	Vissershok South: Refurbishment of heritage	66 663	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Water and Waste	Solid Waste Management	Vissershok: LFG Infrastructure to Flaring	0	2 500 000	0
Water and Waste	Solid Waste Management	Vissershok: LFG Infrastructure to Flaring	0	2 500 000	0
Water and Waste	Solid Waste Management	Vissershok: LFG Infrastructure to Flaring	22 004 348	0	2 500 000
Water and Waste	Solid Waste Management	Vissershok: LFG Infrastructure to Flaring	22 004 348	0	2 500 000
Ward 104 Total			198 298 740	63 483 279	5 000 000
Multi-ward projects within Subcouncil 1					
Human Settlements	Housing Development	Atlantis Kanonkop Housing Project Phase3	3 000 000	6 800 000	12 200 000
Human Settlements	Housing Development	Atlantis GAP Sites Housing Project	1 200 000	5 200 000	9 300 000
Human Settlements	Housing Development	Kanonkop (Atlantis Ext12) Housing Project	600 000	800 000	0
Urban Management	Area North	Ward Allocations FY21 - Subcouncil 1	29	0	0
Urban Management	Area North	Office Equipment - Subcouncil 1	10 460	0	0
Water and Waste	Water and Sanitation Services	Atlantis Aquifer	89 500 000	100 000 000	122 800 000
Water and Waste	Water and Sanitation Services	Northern Regional Sludge Facility	0	0	500 000
Water and Waste	Water and Sanitation Services	Northern Regional Sludge Facility	0	0	500 000
Water and Waste	Water and Sanitation Services	Northern Regional Sludge Facility	0	0	500 000
Water and Waste	Water and Sanitation Services	Northern Regional Sludge Facility	0	0	100 000
Water and Waste	Water and Sanitation Services	Northern Regional Sludge Facility	0	0	400 000
Multi-ward projects within Subcouncil 1 Total			94 310 489	112 800 000	146 300 000
Subcouncil 1 Total			346 586 672	221 883 279	178 800 000
SUBCOUNCIL 2					
Ward 6					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 6	60 000	0	0
Community Services and Health	Recreation and Parks	Upgrade public open spaces - Ward 6	365 000	0	0
Human Settlements	Informal Settlements	Informal Settlement Upgrade: Wallacedene (4in1plus)	1 190 970	0	0
Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 6	180 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Ward 6 Total			1 795 970	0	0
Ward 7					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 7	515 000	0	0
Spatial Planning and Environment	Environmental Management	Bracken Visitor Education Centre	1 756 828	0	16 132 212
Spatial Planning and Environment	Environmental Management	Bracken Visitor Education Centre	0	3 626 712	0
Water and Waste	Solid Waste Management	Scottsdale Depot Upgrade	8 592 756	0	0
Ward 7 Total			10 864 584	3 626 712	16 132 212
Ward 8					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 8	1 080 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Morgen Gronde Switching Station	0	1 200 000	0
Energy and Climate Change	Electricity Generation and Distribution	Morgen Gronde Switching Station	0	0	20 000 000
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 8	230 000	0	0
Ward 8 Total			1 310 000	1 200 000	20 000 000
Ward 101					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 101	425 000	0	0
Community Services and Health	Recreation and Parks	Bloekombos Community Hall Upgrade	4 768 047	0	0
Community Services and Health	Recreation and Parks	Bloekombos Community Hall Upgrade	0	3 231 953	0
Urban Management	Area North	Economic Development Facilities North FY21	589 134	0	0
Water and Waste	Solid Waste Management	Kraaifontein Ablutions Refurbishment	511 054	511 054	0
Water and Waste	Solid Waste Management	Kraaifontein Ablutions Refurbishment	511 054	511 054	0
Water and Waste	Solid Waste Management	Kraaifontein Waste Management Facility (KWMF): Material Recovery Facility Refurbishment	0	5 000 000	0
Water and Waste	Solid Waste Management	KWMF: Material Recovery Facility Refurbishment	0	5 000 000	0
Ward 101 Total			6 804 289	14 254 061	0
Ward 102					

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Community Services and Health	Library and Information Services	Kraaifontein Library - Books and Materials	5 000	0	0
Community Services and Health	Library and Information Services	Kraaifontein Library - Books and Materials	5 000	0	0
Community Services and Health	Library and Information Services	Brackenfell Library - Books and Materials	5 000	0	0
Community Services and Health	Library and Information Services	Brackenfell Library - Books and Materials	5 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 102	10 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Facilities Upgrade Area 1: Brackenfell	1 000 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Facilities Upgrade Area 1: Brackenfell	0	0	3 000 000
Economic Opportunities and Asset Management	Facilities Management	Security Harden Area 1: Mult Buildings FY21	1 400 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Eversdal Substation Upgrade - Phase 2	10 362 560	0	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 102	570 000	0	0
Ward 102 Total			13 362 560	0	3 000 000
Ward 111					
Community Services and Health	Library and Information Services	New Wallacedene/ Bloekombos Library	500 000	1 000 000	5 000 000
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 111	500 000	0	0
Community Services and Health	Recreation and Parks	Eikendal Sports Complex - Upgrade	60 000	0	0
Community Services and Health	Recreation and Parks	Blue Ridge Integrated Recreational Facility	3 800 000	5 000 000	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 111	200 000	0	0
Ward 111 Total			5 060 000	6 000 000	5 000 000
Multi-ward projects within Subcouncil 2					
Human Settlements	Housing Development	Maroela Housing Project - North	12 000 000	33 580 872	33 000 000
Human Settlements	Housing Development	Maroela Housing Project - South	4 143 850	550 000	0
Human Settlements	Housing Development	Maroela Housing Project - South	4 143 850	550 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Urban Management	Area North	Ward Allocations FY21 - Subcouncil 2	6	0	0
Multi-ward projects within Subcouncil 2 Total			20 287 705	34 680 872	33 000 000
Subcouncil 2 Total			59 485 108	59 761 645	77 132 212
SUBCOUNCIL 3					
Ward 1					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 1	730 000	0	0
Human Settlements	Housing Development	Annandale Housing Project	1 805 971	900 000	500 000
Human Settlements	Housing Development	Annandale Housing Project	1 805 971	900 000	500 000
Safety and Security	Metropolitan Police Services	Licence plate Recognition Cameras - Ward 1	80 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 1	90 000	0	0
Ward 1 Total			4 511 942	1 800 000	1 000 000
Ward 4					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 4	250 000	0	0
Community Services and Health	Recreation and Parks	Summer Greens Skateboard Park - Fence	26 934	0	0
Safety and Security	Metropolitan Police Services	Licence plate recognition Cameras - Ward 4	100 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 4	80 000	0	0
Water and Waste	Water and Sanitation Services	Rehabilitation of Diep River - Theo Marais Canal	400 275	365 966	165 157
Water and Waste	Water and Sanitation Services	Rehabilitation of Diep River - Joe Slovo Pond	197 440	89 847	6 671 968
Water and Waste	Water and Sanitation Services	Bulk Retic Sewers in Milnerton Rehabilitation	5 000 000	20 400 000	65 000 000
Ward 4 Total			6 054 649	20 855 813	71 837 125
Ward 5					
Community Services and Health	Library and Information Services	Edgemead Library - Books and Materials	70 000	0	0
Community Services and Health	Library and Information Services	Bothasig Library - Books and Materials	30 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Park - Edge Park	250 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Community Services and Health	Recreation and Parks	De Grendel Park - Runners Track	34 988	0	0
Community Services and Health	Recreation and Parks	Upgrade Park - Setlaars Park	20 043	0	0
Community Services and Health	Recreation and Parks	Upgrade Park - Adam Tas Park	529 470	0	0
Ward 5 Total			934 501	0	0
Ward 70					
Community Services and Health	Recreation and Parks	Upgrade Park - Hoheizen	70 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Park - Goewerneur Street	50 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Park - Boschendal Street Park	100 000	0	0
Community Services and Health	Recreation and Parks	New Footpath - Hoheizen Park, Hoheizen	100 000	0	0
Community Services and Health	Recreation and Parks	New Fence - Public Open Spaces, Loevenstein	60 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 70	130 000	0	0
Safety and Security	Metropolitan Police Services	Licence plate Recognition Cameras - Kenridge	140 000	0	0
Safety and Security	Metropolitan Police Services	Security Camera - Doordekraal dam	50 000	0	0
Transport	Infrastructure Implementation	Dualling: Jip De Jager: Kommissaris Road - Van Riebeeckshof	17 500 000	0	0
Transport	Infrastructure Implementation	Dualling: Jip De Jager: Kommissaris Road - Van Riebeeckshof	1 250 000	0	0
Transport	Infrastructure Implementation	Dualling: Jip De Jager: Kommissaris Road - Van Riebeeckshof	6 250 000	0	0
Transport	Infrastructure Implementation	Dualling: Jip De Jager: Kommissaris Road - Van Riebeeckshof	0	28 000 000	7 000 000
Transport	Infrastructure Implementation	Dualling: Jip De Jager: Kommissaris Road - Van Riebeeckshof	0	2 000 000	500 000
Transport	Infrastructure Implementation	Dualling: Jip De Jager: Kommissaris Road - Van Riebeeckshof	0	10 000 000	2 500 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Transport	Roads Infrastructure and Management	New fence - Saffraan Street and Jip de Jager	100 000	0	0
Transport	Roads Infrastructure and Management	Upgrade servitude - Loevenstein	100 000	0	0
Transport	Roads Infrastructure and Management	New sidewalks - Van Riebeeckshof Road	100 000	0	0
Ward 70 Total			26 000 000	40 000 000	10 000 000
Ward 107					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 107	300 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 107	670 000	0	0
Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 107	150 000	0	0
Ward 107 Total			1 120 000	0	0
Ward 113					
Community Services and Health	City Health	Table View Clinic - Extend and Upgrade	600 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Greenbelts - Ward 113	240 000	0	0
Community Services and Health	Recreation and Parks	Fencing - Ward 113	150 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 113	66 428	0	0
Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 113	200 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 113	90 000	0	0
Water and Waste	Solid Waste Management	Killarney Drop-off Upgrade Waste Min	0	19 304 864	0
Water and Waste	Solid Waste Management	Killarney Drop-off Upgrade Waste Min	2 548 395	0	0
Water and Waste	Water and Sanitation Services	Rehabilitation of Diep River - Erica Road Outfall	326 500	216 779	8 985 606
Water and Waste	Water and Sanitation Services	Diep River - Doornbach Diversions	331 700	198 954	1 622 451
Water and Waste	Water and Sanitation Services	Potsdam WWTW - Extension	5 800 000	75 800 000	134 682 226
Water and Waste	Water and Sanitation Services	Potsdam WWTW - Extension	1 450 000	18 950 000	33 670 557
Water and Waste	Water and Sanitation Services	Potsdam WWTW - Extension	7 250 000	94 750 000	168 352 783
Water and Waste	Water and Sanitation Services	Potsdam WWTW - Extension	7 250 000	94 750 000	168 352 783
Water and Waste	Water and Sanitation Services	Potsdam WWTW - Extension	7 250 000	94 750 000	168 352 783

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Water and Waste	Water and Sanitation Services	Potsdam WWTW - Extension	2 000 000	0	1 429 168
Water and Waste	Water and Sanitation Services	Potsdam WWTW - Extension	500 000	0	357 292
Water and Waste	Water and Sanitation Services	Potsdam WWTW - Extension	2 500 000	0	1 786 460
Water and Waste	Water and Sanitation Services	Potsdam WWTW - Extension	2 500 000	0	1 786 460
Water and Waste	Water and Sanitation Services	Potsdam WWTW - Extension	2 500 000	0	1 786 460
Water and Waste	Water and Sanitation Services	Potsdam WWTW - Extension	0	0	2 610 758
Water and Waste	Water and Sanitation Services	Potsdam WWTW - Extension	0	0	2 610 758
Water and Waste	Water and Sanitation Services	Potsdam WWTW - Extension	0	0	2 610 758
Water and Waste	Water and Sanitation Services	Potsdam WWTW - Extension	0	0	522 152
Water and Waste	Water and Sanitation Services	Potsdam WWTW - Extension	0	0	2 088 606
Ward 113 Total			43 553 023	398 720 597	701 608 057
Multi-ward projects within Subcouncil 3					
Transport	Infrastructure Implementation	Edgemead/Bothasig NMT	3 436 321	0	0
Urban Management	Area North	Ward Allocations FY21 - Subcouncil 3	2 830	0	0
Multi-ward projects within Subcouncil 3 Total			3 439 151	0	0
Subcouncil 3 Total			85 613 266	461 376 410	784 445 182
SUBCOUNCIL 7					
Ward 21					
Community Services and Health	Recreation and Parks	Upgrade Parks - Rosendal	90 000	0	0
Community Services and Health	Recreation and Parks	Eversdal Sport Facility - Upgrade	150 000	0	0
Community Services and Health	Recreation and Parks	PP Smit SF - Security Upgrade	100 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Outage Management System	1 754 904	1 500 000	1 500 000
Transport	Infrastructure Implementation	Durbanville NMT	24 447 081	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 21	25 000	0	0
Ward 21 Total			26 566 985	1 500 000	1 500 000
Ward 103					
Community Services and Health	Recreation and Parks	Upgrade Entrances - Ward 103	150 000	0	0
Community Services and Health	Recreation and Parks	Kraaifontein SF - Further Upgrade	300 000	0	0
Safety and Security	Metropolitan Police Services	Licence plate Recognition Cameras - Ward 103	50 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 103	300 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 103	100 000	0	0
Ward 103 Total			900 000	0	0
Ward 105					
Community Services and Health	City Health	New Fisantekraal Clinic	15 000 000	0	0
Community Services and Health	City Health	New Fisantekraal Clinic	0	12 850 000	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 105	50 000	0	0
Community Services and Health	Recreation and Parks	Klipheuwel Sportsfield - Upgrade	250 000	0	0
Community Services and Health	Recreation and Parks	Fencing Public Open Spaces - Durmonte	60 000	0	0
Community Services and Health	Recreation and Parks	Philadelphia Sportsfield - Upgrade	150 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Public Open Spaces - Vierlanden (Erf 20188 RE)	150 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Entrances - Philadelphia	60 000	0	0
Human Settlements	Housing Development	Greenville Housing Project Phase 2.2 (UISP)	3 100 000	10 000 000	10 000 000
Human Settlements	Housing Development	Greenville Housing Project Phase 2.1	6 900 000	0	0
Human Settlements	Housing Development	Darwin Road Housing Project	525 000	1 000 000	500 000
Human Settlements	Housing Development	Darwin Road Housing Project	525 000	1 000 000	500 000
Transport	Roads Infrastructure and Management	Signage - Joostenbergvlakte	90 000	0	0
Water and Waste	Solid Waste Management	Construction of CBRF - Fisantekraal D/O	2 158 985	829 335	0
Water and Waste	Water and Sanitation Services	Fisantekraal WWTW	0	5 000 000	5 000 000
Water and Waste	Water and Sanitation Services	Fisantekraal WWTW	0	5 000 000	5 000 000
Water and Waste	Water and Sanitation Services	Fisantekraal WWTW	0	5 000 000	5 000 000
Water and Waste	Water and Sanitation Services	Fisantekraal WWTW	0	1 000 000	1 000 000
Water and Waste	Water and Sanitation Services	Fisantekraal WWTW	0	4 000 000	4 000 000
Water and Waste	Water and Sanitation Services	BWAS: Phase 2: Spes Bona Reservoir (300MI) C6-DandCS-VV-GG	0	50 000	500 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Water and Waste	Water and Sanitation Services	BWAS: Phase 2: Spes Bona Reservoir (300MI) C6-DandCS-VV-GG	0	75 000	750 000
Water and Waste	Water and Sanitation Services	BWAS: Phase 2: Spes Bona Reservoir (300MI) C6-DandCS-VV-GG	0	175 000	1 750 000
Water and Waste	Water and Sanitation Services	BWAS: Phase 2: Spes Bona Reservoir (300MI) C6-DandCS-VV-GG	0	200 000	2 000 000
Water and Waste	Water and Sanitation Services	BWAS: M'vei Water Treatment Plant (WTP)-SBR P/ Line-13km C4-DandCS	0	200 000	80 000
Water and Waste	Water and Sanitation Services	BWAS:M'vei WTP-SBR P/ Line-13km C4-DandCS	0	175 000	70 000
Water and Waste	Water and Sanitation Services	BWAS:M'vei WTP-SBR P/ Line-13km C4-DandCS	0	75 000	30 000
Water and Waste	Water and Sanitation Services	BWAS:M'vei WTP-SBR P/ Line-13km C4-DandCS	0	50 000	20 000
Water and Waste	Water and Sanitation Services	Contermanskloof Reservoir	121 775 752	50 938 514	3 158 422
Ward 105 Total			150 794 737	97 617 849	39 358 422
Ward 112					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 112	120 000	0	0
Community Services and Health	Recreation and Parks	Fencing public open spaces - Erf 455 Durbanville	20 000	0	0
Community Services and Health	Recreation and Parks	Durbanville Town Hall - Equipment	50 000	0	0
Community Services and Health	Recreation and Parks	Landscaping - Oxford Street	60 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Facilities Upgrade Area 1: Durbanville	3 400 000	0	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Hafele Street	100 000	0	0
Ward 112 Total			3 750 000	0	0
Multi-ward projects within Subcouncil 7					
Safety and Security	Metropolitan Police Services	Licence plate recognition Cameras - Wards 21 and 103	195 144	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Urban Management	Area North	Ward Allocations FY21 - Subcouncil 7	118	0	0
Multi-ward projects within Subcouncil 7 Total			195 262	0	0
Subcouncil 7 Total			182 206 984	99 117 849	40 858 422
SUBCOUNCIL 15					
Ward 51					
Community Services and Health	City Health	Langa Clinic - Extension and Civil Work	100 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 51	256 200	0	0
Human Settlements	Housing Development	Langa Hostels Community Residential Units (CRU) Project: Siyahlala	0	0	2 000 000
Human Settlements	Housing Development	Langa Hostels CRU Project: Siyahlala	0	0	2 000 000
Human Settlements	Housing Development	Langa Hostels CRU Project: New Flats	2 054 766	5 331 901	9 556 712
Human Settlements	Housing Development	Langa Hostels CRU Project: New Flats	2 054 766	5 331 901	9 556 712
Human Settlements	Housing Development	Langa Hostels CRU Project: Special Quarters	652 174	7 401 226	10 300 920
Human Settlements	Housing Development	Langa Hostels CRU Project: Special Quarters	652 174	7 401 226	10 300 920
Safety and Security	Fire Services	Langa Fire Station	1 500 000	1 500 000	15 691 000
Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 51	200 000	0	0
Ward 51 Total			7 470 080	26 966 254	59 406 263
Ward 52					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 52	498 042	0	0
Human Settlements	Housing Development	Hostel Transformation Plan: Langa	950 000	1 800 000	15 000 000
Ward 52 Total			1 448 042	1 800 000	15 000 000
Ward 53					
Community Services and Health	Library and Information Services	Pinelands Library - Furniture and Equipment	30 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 53	186 685	0	0
Community Services and Health	Recreation and Parks	Upgrade Canal - Ward 53	100 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Community Services and Health	Recreation and Parks	MGV Clubhouse - Upgrade Phase1	375 000	0	0
Human Settlements	Housing Development	Conradie Housing Development (WCG)	13 735 347	1 800 000	0
Human Settlements	Housing Development	Conradie Housing Development (WCG)	1 526 150	200 000	0
Transport	Infrastructure Implementation	Road Dualling: Berkley Road: M5- Ryger Street	500 000	11 000 000	20 000 000
Ward 53 Total			16 453 182	13 000 000	20 000 000
Ward 55					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 55	252 000	0	0
Community Services and Health	Recreation and Parks	Multi Purpose Court Bayview - Upgrade	45 000	0	0
Safety and Security	Metropolitan Police Services	Licence plate Recognition Cameras - Ward 55	220 000	0	0
Spatial Planning and Environment	Environmental Management	Milnerton Beachfront Retreat	764 000	0	10 034 467
Spatial Planning and Environment	Environmental Management	Milnerton Beachfront Retreat	0	9 101 536	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 55	70 000	0	0
Ward 55 Total			1 351 000	9 101 536	10 034 467
Ward 56					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 56	615 072	0	0
Community Services and Health	Recreation and Parks	Upgrade Booking Facility - Maitland Cemetery	0	1 000 000	0
Community Services and Health	Recreation and Parks	Upgrade Booking Facility - Maitland Cemetery	2 000 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Maitland Crematorium	0	30 000 000	7 108 678
Community Services and Health	Recreation and Parks	Upgrade Maitland Crematorium	30 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Koeberg Road Switching Station Phase 3	2 115 579	0	0
Human Settlements	Housing Development	Kensington Infill Housing Project	5 000 000	5 000 000	0
Transport	Infrastructure Implementation	Road Upgrade: Voortrekker Road: Salt River C-Jakes Gerwel Drive	3 000 000	1 000 000	13 500 000
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 56	170 000	0	0
Ward 56 Total			42 900 651	37 000 000	20 608 678

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Multi-ward projects within Subcouncil 15					
Community Services and Health	Recreation and Parks	Upgrade Canal - Langa	300 000	0	0
Human Settlements	Public Housing	Major Upgrades - Old Flats Langa	290 000	0	0
Urban Management	Area North	Ward Allocations FY21 - Subcouncil 15	25	0	0
Multi-ward projects within Subcouncil 15 Total					
Subcouncil 15 Total			70 212 980	87 867 790	125 049 408
SUBCOUNCIL 16					
Ward 54					
Community Services and Health	Library and Information Services	Camps Bay Library - Books and Materials	15 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks and Public Open Spaces - Ward 54	100 000	0	0
Safety and Security	Metropolitan Police Services	Licence plate Recognition Cameras - Ward 54	115 000	0	0
Safety and Security	Operational Co-ordination	Tourism Unit: Radios FY21	576 000	0	0
Ward 54 Total			806 000	0	0
Ward 57					
Community Services and Health	Recreation and Parks	Upgrade Parks and Public Open Spaces - Ward 57	450 000	0	0
Human Settlements	Housing Development	Pickwick Housing Project, Salt River	1 680 000	903 946	0
Safety and Security	Metropolitan Police Services	Licence plate Recognition Cameras - Ward 57	638 476	0	0
Ward 57 Total			2 768 476	903 946	0
Ward 74					
Community Services and Health	Library and Information Services	Hout Bay Library - IT Smart Cape	43 200	0	0
Community Services and Health	Library and Information Services	Hout Bay Library - Furniture and Equipment	56 800	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks and Public Open Spaces - Ward 74	250 000	0	0
Community Services and Health	Recreation and Parks	Hout Bay Beach - Upgrade	180 000	0	0
Community Services and Health	Recreation and Parks	Hout Bay Recreation Facility Upgrade	6 910 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Energy and Climate Change	Electricity Generation and Distribution	Electrification - Imizamo Yethu	2 500 000	5 200 000	0
Energy and Climate Change	Electricity Generation and Distribution	Hout Bay LV Depot	4 216 803	0	0
Human Settlements	Housing Development	Masakhane Bantu Housing Project	1 000 000	200 000	0
Human Settlements	Housing Development	Hangberg Phase 2 Housing project	600 000	500 000	0
Human Settlements	Housing Development	Hangberg Phase 2 Housing project	600 000	500 000	0
Human Settlements	Housing Development	Imizamo Yethu Housing Project Phase 3	8 032 500	5 912 500	9 181 000
Human Settlements	Housing Development	Imizamo Yethu Housing Project Phase 3	8 032 500	5 912 500	9 181 000
Human Settlements	Informal Settlements	Informal Settlement Upgrade: Imizamo Yethu	23 579 000	15 000 000	0
Spatial Planning and Environment	Environmental Management	Hout Bay - Promenade Road and Walkway	550 000	0	0
Spatial Planning and Environment	Environmental Management	Hout Bay - Promenade Road and Walkway	0	7 650 000	0
Water and Waste	Solid Waste Management	Houtbay Drop-off Upgrade Waste Min	9 122 697	0	0
Ward 74 Total			65 673 500	40 875 000	18 362 000
Ward 77					
Community Services and Health	Recreation and Parks	Upgrade Parks and Public Open Spaces - Ward 77	400 000	0	0
Community Services and Health	Recreation and Parks	Schotschekloof Sports Complex - Upgrade	250 000	0	0
Safety and Security	Fire Services	Roeland Street Fire Station - Training Aids and Equipment	130 000	0	0
Transport	Roads Infrastructure and Management	Fencing - Ward 77	70 000	0	0
Transport	Roads Infrastructure and Management	Reconstruction of Tafelberg Road, Cape Town	0	0	16 500 000
Transport	Roads Infrastructure and Management	Reconstruction of Tafelberg Road, Cape Town	0	20 000 000	0
Urban Management	Area North	Informal Trading Stands - Ward 77	40 000	0	0
Ward 77 Total			890 000	20 000 000	16 500 000
Ward 115					

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Community Services and Health	City Health	Spencer Road Clinic - Extension for ARV/TB	1 500 000	0	0
Community Services and Health	Recreation and Parks	Orangia Tennis Court - Resurfacing	150 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks and Public Open Spaces - Ward 115	300 000	0	0
Community Services and Health	Recreation and Parks	Lower De Waal Park - Drinking Fountain	45 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Company Gardens	0	500 000	0
Community Services and Health	Recreation and Parks	Upgrade Company Gardens	500 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Facilities Upgrade Area 1: Corporate Headquarters (CHQ) Phase 5 Cap Building	2 000 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Facilities Upgrade Area 1: CHQ	0	2 000 000	0
Economic Opportunities and Asset Management	Facilities Management	Facilities Upgrade Area 1: CHQ Phase 2	0	0	50 000 000
Economic Opportunities and Asset Management	Facilities Management	Facilities Upgrade Area 1: CHQ Phase 1	10 000 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Security Hardening Area 1: CHQ	1 500 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Building Infrastructure CHQ Lifts and Escalators FY21	350 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Building Infrastructure CHQ Electrical	3 300 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Building Infrastructure CHQ Electrical	0	3 300 000	0
Economic Opportunities and Asset Management	Facilities Management	CHQ Ablution Facilities Upgrade	4 680 000	0	0
Economic Opportunities and Asset Management	Property Management	Basement Parking and Access	0	8 502 235	0
Economic Opportunities and Asset Management	Property Management	Basement Parking and Access	13 103 452	0	0
Economic Opportunities and Asset Management	Strategic Assets	Green Point Athletics Stadium Phase 2	2 000 000	0	0
Economic Opportunities and Asset Management	Strategic Assets	Green Point Athletics Stadium Phase 1	5 000 000	0	0
Economic Opportunities and Asset Management	Strategic Assets	Green Point Park Phase 5	0	5 000 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Economic Opportunities and Asset Management	Strategic Assets	Green Point Park Phase 4	500 000	0	0
Economic Opportunities and Asset Management	Strategic Assets	Green Point Park Phase 3	2 000 000	0	0
Economic Opportunities and Asset Management	Strategic Assets	Green Point Park Phase 2	1 000 000	0	0
Economic Opportunities and Asset Management	Strategic Assets	City Hall Upgrade Phase 4	1 300 000	0	0
Economic Opportunities and Asset Management	Strategic Assets	Green Point Park Phase 1	275 000	0	0
Economic Opportunities and Asset Management	Strategic Assets	Grand Parade Upgrade Phase 4	0	1 000 000	0
Economic Opportunities and Asset Management	Strategic Assets	Grand Parade Upgrade Phase 3	0	2 000 000	0
Economic Opportunities and Asset Management	Strategic Assets	Grand Parade Upgrade Phase 2	2 000 000	0	0
Economic Opportunities and Asset Management	Strategic Assets	Good Hope Centre Upgrade Phase 2	3 000 000	0	0
Economic Opportunities and Asset Management	Strategic Assets	City Hall Upgrade Phase 3	0	4 100 000	0
Economic Opportunities and Asset Management	Strategic Assets	City Hall Upgrade Phase 2	2 100 000	0	0
Economic Opportunities and Asset Management	Strategic Assets	City Hall Upgrade Phase 1	2 100 000	0	0
Economic Opportunities and Asset Management	Strategic Assets	Grand Parade Upgrade Phase 1	4 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Roggebaai Gas Turbine: Exhaust Stacks Re	0	2 500 000	0
Energy and Climate Change	Electricity Generation and Distribution	Woodstock Switching Station - Switchgear Refurbishment	2 254 206	0	0
Human Settlements	Housing Development	New Market Street Housing Project	450 000	550 000	0
Human Settlements	Housing Development	New Market Street Housing Project	450 000	550 000	0
Human Settlements	Housing Development	Dillon Lane Social Housing Development	99 702	0	0
Spatial Planning and Environment	Environmental Management	Green Point Park Environmental Education (EE) Garden	1 642 604	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Spatial Planning and Environment	Environmental Management	Nelson Mandela Memorial Exhibition	43 792	0	0
Spatial Planning and Environment	Urban Planning and Design	Salt River Station Upgrade	0	2 560 000	12 800 000
Spatial Planning and Environment	Urban Planning and Design	Salt River Station Upgrade	350 000	2 300 000	0
Transport	Roads Infrastructure and Management	Pedestrian Lanes Upgrade - Green Point	25 000	0	0
Transport	Roads Infrastructure and Management	Road Upgrade: Cape Town International Convention Centre (CTICC) FW De Klerk Boulevard	8 180 000	0	0
Urban Management	EPWP and CDW	Furniture: Additional FY21	70 930	0	0
Urban Management	EPWP and CDW	IT Equipment: Additional FY21	1 135 144	0	0
Water and Waste	Solid Waste Management	Woodstock Drop-off Upgrade Waste Min	1 799 939	0	0
Water and Waste	Solid Waste Management	Woodstock Drop-off Upgrade Waste Min	4 046 691	0	0
Water and Waste	Solid Waste Management	CBD Depot Upgrade	22 078 231	4 042 536	0
Water and Waste	Solid Waste Management	Woodstock Depot Upgrade	0	36 604 544	0
Water and Waste	Solid Waste Management	Woodstock Depot Upgrade	476 264	0	35 870 125
Ward 115 Total			105 805 955	75 509 315	98 670 125
Multi-ward projects within Subcouncil 16					
Economic Opportunities and Asset Management	Facilities Management	Building Infrastructure Area 1: Building Compl FY21	1 000 000	0	0
Spatial Planning and Environment	Environmental Management	Upgrading Sea Point Promenade Phase 2	450 000	0	15 000 000
Spatial Planning and Environment	Environmental Management	Upgrading Sea Point Promenade Phase 2	0	27 000 000	0
Spatial Planning and Environment	Urban Planning and Design	District 6 Public Realm Upgrade	300 000	0	600 000
Spatial Planning and Environment	Urban Planning and Design	District 6 Public Realm Upgrade	0	600 000	0
Transport	Infrastructure Implementation	Inner City NMT	21 000 000	19 000 000	0
Transport	Roads Infrastructure and Management	Slope Stabilisation Philip Kgosana Drive	1 800 000	0	0
Transport	Roads Infrastructure and Management	Rehabilitate Existing Balustrades Nelson Mandela Boulevard	10 000 000	0	0
Transport	Roads Infrastructure and Management	Rehabilitate Existing Balustrades Nelson Mandela Boulevard	0	2 000 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Urban Management	Area North	Ward Allocations FY21 - Subcouncil 16	241	0	0
Multi-ward projects within Subcouncil 16 Total			34 550 241	48 600 000	15 600 000
Subcouncil 16 Total			210 494 172	185 888 261	149 132 125
Multi-ward projects within Area North					
Community Services and Health	City Health	National Core Standards - North FY23	0	0	2 000 000
Community Services and Health	City Health	National Core Standards - North FY23	0	0	1 000 000
Community Services and Health	City Health	National Core Standards - North FY22	0	2 000 000	0
Community Services and Health	City Health	National Core Standards - North FY22	0	1 000 000	0
Community Services and Health	City Health	National Core Standards - North FY21	2 000 000	0	0
Community Services and Health	City Health	National Core Standards - North FY21	1 000 000	0	0
Community Services and Health	City Health	New Health Clinics - North FY22	0	500 000	0
Community Services and Health	City Health	New Health Clinics - North FY22	0	3 000 000	0
Community Services and Health	City Health	New Health Clinics - North FY21	500 000	0	0
Community Services and Health	City Health	New Health Clinics - North FY21	2 500 000	0	0
Community Services and Health	City Health	Ideal Clinic - North FY23	0	0	1 000 000
Community Services and Health	City Health	Ideal Clinic - North FY22	0	1 000 000	0
Community Services and Health	City Health	Ideal Clinic - North FY22	0	3 000 000	0
Community Services and Health	City Health	Ideal Clinic - North FY21	2 000 000	0	0
Community Services and Health	City Health	Ideal Clinic - North FY21	1 000 000	0	0
Community Services and Health	Recreation and Parks	SSC in Informal Settlements - North FY21	3 000 000	0	0
Community Services and Health	Social Development and ECD	Early childhood development (ECDs) Informal Settlements - Area N FY21	3 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Area North Light-emitting Diode (LED) Refurbishment FY22	0	4 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Substation Fencing - East Area N FY23	0	0	400 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Energy and Climate Change	Electricity Generation and Distribution	Substation Fencing - North Area N FY23	0	0	8 000 000
Energy and Climate Change	Electricity Generation and Distribution	MV Infrastructure Refurbishment: North Area N FY23	0	0	23 000 000
Energy and Climate Change	Electricity Generation and Distribution	MV System Infrastructure: East Area N FY23	0	0	5 000 000
Energy and Climate Change	Electricity Generation and Distribution	MV System Infrastructure: North Area N FY23	0	0	10 000 000
Energy and Climate Change	Electricity Generation and Distribution	System Equipment Replacement: East Area N FY23	0	0	16 000 000
Energy and Climate Change	Electricity Generation and Distribution	System Equipment Replacement: North Area N FY23	0	0	60 000 000
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Citywide Area N FY23	0	0	9 500 000
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Citywide Area N FY23	0	0	2 500 000
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area N FY23	0	0	1 875 000
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area N FY23	0	0	15 600 000
Energy and Climate Change	Electricity Generation and Distribution	MV Infrastructure Refurbishment: North Area N FY22	0	18 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	MV System Infrastructure : East Area N FY22	0	10 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	MV System Infrastructure : North Area N FY22	0	16 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Conn Infrastructure (Quote): North FY22	0	20 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Substation Fencing - North Area N FY22	0	8 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	System Equipment Replacement: North Area N FY22	0	65 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Substation Fencing - East Area N FY22	0	400 000	0
Energy and Climate Change	Electricity Generation and Distribution	System Equipment Replacement: East Area N FY22	0	15 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Citywide Area N FY22	0	10 651 759	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Citywide Area N FY22	0	1 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area N FY22	0	1 875 000	0
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area N FY22	0	12 500 000	0
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Citywide Area N FY21	9 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Citywide Area N FY21	1 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Substation Fencing - East Area N FY21	400 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Substation Fencing - North Area N FY21	8 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	System Equipment Replacement: East Area N FY21	14 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	MV Infrastructure Refurbishment: North Area N FY21	30 500 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	MV System Infrastructure: East Area N FY21	10 800 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	MV System Infrastructure: North Area N FY21	29 500 000	0	0
Human Settlements	Public Housing	Major Upgrading Rental Units North FY23	0	0	2 250 000
Human Settlements	Public Housing	Upgrading of Depots - North FY21	250 000	0	0
Human Settlements	Public Housing	Major Upgrade Area North - Services (Electricity)	5 000 000	0	0
Human Settlements	Public Housing	Major Upgrade Area North - External (Roofing)	2 000 000	0	0
Human Settlements	Public Housing	Major Upgrade Area North - External (Walls)	2 000 000	0	0
Spatial Planning and Environment	Environmental Management	Table View Beachfront Upgrade	2 880 499	0	34 839 982
Spatial Planning and Environment	Environmental Management	Table View Beachfront Upgrade	0	13 040 223	0
Transport	Infrastructure Implementation	Blaauwberg North NMT	10 108 341	0	0
Urban Management	Area North	Business Supply Infrastructure Development Area North FY23	0	0	2 500 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Urban Management	Area North	Business Supply Infrastructure Development Area North FY22	0	2 500 000	0
Urban Management	Area North	Business Supply Infrastructure Development Area North FY21	2 500 000	0	0
Urban Management	Area North	Upgrade of Security - Area North FY23	0	0	1 582 500
Urban Management	Area North	Upgrade of Security - Area North FY22	0	1 582 500	0
Urban Management	Area North	Upgrade of Security - Area North FY21	500 000	0	0
Urban Management	Area North	IT Equipment: Replacement - Area North FY23	0	0	125 000
Urban Management	Area North	Ward Allocations: FY23 Area North	0	0	8 250 000
Urban Management	Area North	Trading Plan Infrastructure North FY23	0	0	1 062 500
Urban Management	Area North	Economic Development Facilities North FY23	0	0	1 062 500
Urban Management	Area North	Economic Development Facilities North FY22	0	1 062 500	0
Urban Management	Area North	Trading Plan Infrastructure North FY22	0	1 062 500	0
Urban Management	Area North	Trading Plan Infrastructure North FY21	652 110	0	0
Urban Management	Area North	Ward Allocations: FY22 Area North	0	8 250 000	0
Urban Management	Area North	IT Equipment: Replacement - Area North FY22	0	125 000	0
Urban Management	Area North	Furniture - Area North FY22	0	75 000	0
Multi-ward projects within Area North Total			144 090 950	220 624 482	207 547 482
Area North Total			1 098 690 132	1 336 519 716	1 562 964 831
AREA SOUTH					
SUBCOUNCIL 12					
Ward 78					
Community Services and Health	Library and Information Services	Westridge Library - Furniture and Equipment	15 000	0	0
Community Services and Health	Library and Information Services	Westridge Library - Furniture and Equipment	15 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 78	330 000	0	0
Safety and Security	Fire Services	Mitchells Plain Fire Department - Equipment	20 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 78	100 000	0	0
Community Services and Health	Recreation and Parks	Alpine Road Park - Netball Court	200 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 79	150 000	0	0
Ward 78 Total			830 000	0	0
Ward 81					
Community Services and Health	Library and Information Services	Rocklands Library - Furniture	25 000	0	0
Community Services and Health	Library and Information Services	Rocklands Library - Furniture	25 000	0	0
Community Services and Health	Recreation and Parks	Mnandi Swimming Pool - Pool shading	100 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 81	250 000	0	0
Community Services and Health	Recreation and Parks	Weltevreden Recreation Centre - Netball Court	250 000	0	0
Ward 81 Total			650 000	0	0
Ward 82					
Community Services and Health	City Health	Tafelsg Clinic - Extend and Upgrade	350 000	0	0
Safety and Security	Metropolitan Police Services	Licence plate Recognition Cameras - Ward 82	250 000	0	0
Ward 82 Total			600 000	0	0
Subcouncil 12 Total			2 080 000	0	0
SUBCOUNCIL 13					
Ward 34					
Community Services and Health	Planning and Development and PMO	Philippi Integrated Precinct	500 000	2 000 000	1 000 000
Ward 34 Total			500 000	2 000 000	1 000 000
Ward 35					
Human Settlements	Housing Development	Sheffield Road Housing Project 200 units	11 987 049	30 594 055	0
Transport	Roads Infrastructure and Management	Upgrading of New Eisleben Road	10 500 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Ward 35 Total			22 487 049	30 594 055	0
Ward 36					
Community Services and Health	Recreation and Parks	Development of Sportsfield - Ward 36	1 000 000	4 000 000	0
Economic Opportunities and Asset Management	Facilities Management	Security Hardening Area 3: Nyanga	1 300 000	0	0
Water and Waste	Solid Waste Management	Klipfontein Depot Upgrade	84 203	0	0
Water and Waste	Solid Waste Management	Klipfontein Depot Upgrade	2 001 160	1 889 210	0
Ward 36 Total			4 385 363	5 889 210	0
Ward 80					
Economic Opportunities and Asset Management	Facilities Management	Building Infrastructure Area 4 Fixtures and Fittings FY21	300 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Security Hardening Area 4: Browns Farm	200 000	0	0
Ward 80 Total			500 000	0	0
Ward 88					
Community Services and Health	Recreation and Parks	Vuyiseka MPC - Sport and Recreation Infrastructure	15 000 000	0	0
Community Services and Health	Recreation and Parks	Vuyiseka MPC - General Building Rehabilitation	16 636 000	0	0
Human Settlements	Housing Development	Informal Settlement Upgrade: Kosovo-Erf 35148(C19)	17 258 180	0	0
Human Settlements	Informal Settlements	Informal Settlement Upgrade: Kosovo	10 000 000	63 328 400	96 092 400
Ward 88 Total			58 894 180	63 328 400	96 092 400
Multi-ward projects within Subcouncil 13					
Economic Opportunities and Asset Management	Facilities Management	Security Hardening Area 4: Rochester	200 000	0	0
Transport	Infrastructure Implementation	IRT Phase 2A: Trunk-E2-M9 Sheffield-Intsikizi	0	0	27 363 924
Transport	Infrastructure Implementation	IRT Phase 2A: Trunk-E2-M9 Sheffield-Intsikizi	0	0	54 727 847
Transport	Infrastructure Implementation	IRT Phase 2A: Trunk-E2-M9 Sheffield-Intsikizi	0	0	21 891 139
Transport	Infrastructure Implementation	IRT Phase 2A: Trunk-E2-M9 Sheffield-Intsikizi	0	0	5 472 785

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Urban Management	Area South	Ward Allocations FY21 - Subcouncil 13	3 283	0	0
Multi-ward projects within Subcouncil 13 Total			203 283	0	109 455 694
Subcouncil 13 Total			86 969 875	101 811 665	206 548 094
SUBCOUNCIL 18					
Ward 63					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 63	350 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Building Infrastructure Area 4: Fire Systems FY21	500 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Building Infrastructure Area 4 Civil and Structure FY21	100 000	0	0
Human Settlements	Informal Settlements	Informal Settlement Upgrade: Freedom Park-Ottery	12 000 000	0	0
Safety and Security	Metropolitan Police Services	Licence plate Recognition Cameras - Ward 63	316 863	0	0
Transport	Infrastructure Implementation	IRT Phase 2A: Depot Enabling and Building Works - Wynberg	0	612 819	27 821 264
Transport	Infrastructure Implementation	IRT Phase 2A: Depot Enabling and Building Works - Wynberg	0	1 225 638	55 642 527
Transport	Infrastructure Implementation	IRT Phase 2A: Depot Enabling and Building Works - Wynberg	0	490 255	22 257 011
Transport	Infrastructure Implementation	IRT Phase 2A: Depot Enabling and Building Works - Wynberg	0	122 564	5 564 253
Transport	Infrastructure Implementation	Wynberg: Public Transport Hub	600 000	250 000	250 000
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 63	140 000	0	0
Water and Waste	Solid Waste Management	Wynberg Drop-off Upgrade Waste Management	0	4 276 305	0
Water and Waste	Solid Waste Management	Wynberg Drop-off Upgrade Waste Management	14 395 700	0	0
Ward 63 Total			28 402 563	6 977 580	111 535 054
Ward 65					
Community Services and Health	Recreation and Parks	Lotus River Hall - Sound Equipment	60 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Human Settlements	Public Housing	Upgrade Council Rental Units - Ward 65	120 000	0	0
Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 65	250 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 65	100 000	0	0
Urban Management	Area South	Renovation of Subcouncil 18	2 355 579	0	0
Ward 65 Total			2 885 579	0	0
Ward 66					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 66	100 000	0	0
Community Services and Health	Recreation and Parks	Bruce Road Hall - Equipment	100 000	0	0
Community Services and Health	Recreation and Parks	Upgrade of Parks - Lotus River	100 000	0	0
Human Settlements	Housing Development	Edward Street: Grassy Park Development	7 248 095	2 460 095	0
Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 66	350 000	0	0
Water and Waste	Solid Waste Management	New Prince George Drop-off	0	14 029 210	0
Water and Waste	Solid Waste Management	New Prince George Drop-off	69 717 887	0	0
Ward 66 Total			77 615 982	16 489 305	0
Ward 67					
Community Services and Health	Library and Information Services	New Seawinds Community Library	500 000	1 000 000	5 000 000
Community Services and Health	Recreation and Parks	Seawinds Hall - Equipment	38 000	0	0
Community Services and Health	Recreation and Parks	Pelican Park Hall - Sound Equipment	22 000	0	0
Community Services and Health	Recreation and Parks	Pelican Park Integrated Recreation Facility	300 000	2 500 000	2 500 000
Community Services and Health	Recreation and Parks	Grassy Park SandR five-a-side soccer pitch	0	0	2 500 000
Human Settlements	Housing Development	Vrygrond Housing Project	476 277	2 545 392	2 761 310
Human Settlements	Housing Development	Vrygrond Housing Project	476 277	2 545 392	2 761 310
Human Settlements	Housing Development	Pelican Park Phase 2 Housing Project	1 399 228	1 085 056	6 413 710
Human Settlements	Housing Development	Pelican Park Phase 2 Housing Project	1 399 228	1 085 056	6 413 710
Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 67	400 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Spatial Planning and Environment	Environmental Management	Fisherman's lane/ Strandfontein Boardwalk	0	16 500 000	0
Spatial Planning and Environment	Environmental Management	Fisherman's lane/ Strandfontein Boardwalk	7 500 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 67	100 000	0	0
Water and Waste	Water and Sanitation Services	Retreat Low Lift Pump station	15 000 000	0	0
Ward 67 Total			27 611 010	27 260 895	28 350 040
Ward 68					
Community Services and Health	City Health	Lavender Hill Clinic - Furniture and Equipment	60 000	0	0
Community Services and Health	Library and Information Services	Mobile Library Media Material - Ward 68	15 000	0	0
Community Services and Health	Library and Information Services	Mobile Library Media Material - Ward 68	15 000	0	0
Community Services and Health	Recreation and Parks	Steenberg Hall - Sound Equipment	40 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 68	200 000	0	0
Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 68	300 000	0	0
Ward 68 Total			630 000	0	0
Ward 110					
Human Settlements	Housing Development	Retreat Housing Project	336 669	2 569 959	3 127 699
Human Settlements	Housing Development	Retreat Housing Project	336 669	2 569 959	3 127 699
Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 110	400 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 110	40 000	0	0
Water and Waste	Solid Waste Management	Retreat Drop-off Upgrade Waste Management	2 979 978	0	0
Ward 110 Total			4 093 315	5 139 917	6 255 398
Multi-ward projects within Subcouncil 18					
Spatial Planning and Environment	Environmental Management	Fencing - Metro SE	5 671 977	0	0
Urban Management	Area South	Ward Allocations FY21 - Subcouncil 18	1 200	0	0
Multi-ward projects within Subcouncil 18 Total			5 673 177	0	0
Subcouncil 18 Total			146 911 626	55 867 697	146 140 492

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
SUBCOUNCIL 19					
Ward 61					
Human Settlements	Housing Development	Dido Valley Housing Project	4 138 059	3 321 258	0
Human Settlements	Housing Development	Dido Valley Housing Project	4 138 059	3 321 258	0
Spatial Planning and Environment	Environmental Management	Glencairn Rail Revetment	0	0	31 000 000
Spatial Planning and Environment	Environmental Management	Glencairn Rail Revetment	0	2 400 000	0
Spatial Planning and Environment	Environmental Management	Glencairn Precinct Upgrade	0	3 950 000	0
Spatial Planning and Environment	Environmental Management	Glencairn Precinct Upgrade	750 000	0	0
Spatial Planning and Environment	Environmental Management	Seaforth Beach Precinct Upgrade	0	4 500 000	0
Spatial Planning and Environment	Environmental Management	Seaforth Beach Precinct Upgrade	4 500 000	0	0
Ward 61 Total			13 526 117	17 492 515	31 000 000
Ward 64					
Economic Opportunities and Asset Management	Facilities Management	Facilities Upgrade Area 4: Fish Hoek Municipality	100 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Facilities Upgrade Area 4: Fish Hoek Municipality	0	0	9 400 000
Energy and Climate Change	Electricity Generation and Distribution	Noordhoek LV Depot	1 000 000	2 380 040	22 654 960
Safety and Security	Metropolitan Police Services	Property Improvement Training College	14 948 127	0	51 727 500
Safety and Security	Metropolitan Police Services	Property Improvement Training College	0	6 000 000	0
Spatial Planning and Environment	Environmental Management	Zandvlei Estuary - Upgrade of Estuary	458 000	0	0
Spatial Planning and Environment	Environmental Management	Zandvlei Estuary - Specialised Equipment	390 000	0	0
Spatial Planning and Environment	Environmental Management	Muizenberg Beach Front Upgrade	1 650 000	0	7 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Spatial Planning and Environment	Environmental Management	Muizenberg Beach Front Upgrade	0	6 350 000	0
Spatial Planning and Environment	Environmental Management	Zandvlei Visitor Education Centre	200 000	0	4 000 000
Spatial Planning and Environment	Environmental Management	Zandvlei Visitor Education Centre	0	11 000 000	0
Water and Waste	Solid Waste Management	Muizenberg Depot Upgrade	1 945 490	1 588 511	0
Water and Waste	Solid Waste Management	Coastal Park: LFG Infrastructure - Beneficiation	0	3 176 971	0
Water and Waste	Solid Waste Management	Coastal Park: LFG Infrastructure - Beneficiation	0	3 176 971	0
Water and Waste	Solid Waste Management	Coastal Park: LFG Infrastructure - Beneficiation	26 037 581	0	0
Water and Waste	Solid Waste Management	Coastal Park: LFG Infrastructure - Beneficiation	26 037 581	0	0
Water and Waste	Solid Waste Management	CPTS: Transfer Station New	0	2 500 000	77 500 000
Water and Waste	Solid Waste Management	CPTS: Transfer Station New	0	2 500 000	77 500 000
Water and Waste	Solid Waste Management	Costa	1 250 000	0	0
Water and Waste	Solid Waste Management	CPTS: Transfer Station New	1 250 000	0	0
Water and Waste	Solid Waste Management	Coastal Park: Design and development	0	4 723 891	0
Water and Waste	Solid Waste Management	Coastal Park: Design and development	0	4 723 891	0
Water and Waste	Solid Waste Management	Coastal Park: Design and development	33 750 000	0	0
Water and Waste	Solid Waste Management	Coastal Park: Design and development	33 750 000	0	0
Water and Waste	Solid Waste Management	Coastal Park: Landfill Gas (LFG) Infrastructure to Flari	0	2 500 000	0
Water and Waste	Solid Waste Management	Coastal Park: LFG Infrastructure to Flari	0	2 500 000	0
Water and Waste	Solid Waste Management	Coastal Park: LFG Infrastructure to Flari	2 107 240	0	0
Water and Waste	Solid Waste Management	Coastal Park: LFG Infrastructure to Flari	2 107 240	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Water and Waste	Solid Waste Management	Coastal Park: Design and development (MRF)	0	70 525 000	9 952 617
Water and Waste	Solid Waste Management	Coastal Park: Design and development (MRF)	0	70 525 000	9 952 617
Water and Waste	Solid Waste Management	Coastal Park: Design and development (MRF)	17 210 031	0	0
Water and Waste	Solid Waste Management	Coastal Park: Design and development (MRF)	17 210 031	0	0
Water and Waste	Water and Sanitation Services	Upgrade of Zandvlei Canal	355 000	260 079	6 260 788
Ward 64 Total			181 756 319	194 430 352	275 948 481
Ward 69					
Community Services and Health	City Health	Masiphumelele Clinic - Extend and Upgrade	100 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 69	100 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Masiphumelele Community Park	2 800 000	0	0
Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 69	300 000	0	0
Transport	Infrastructure Implementation	Kommetjie Road Dualling (Phase 3)	1 400 000	350 000	0
Transport	Infrastructure Implementation	Kommetjie Road Dualling (Phase 3)	100 000	25 000	0
Transport	Infrastructure Implementation	Kommetjie Road Dualling (Phase 3)	500 000	125 000	0
Transport	Roads Infrastructure and Management	Upgrade Roads - Ward 69	152 810	0	0
Water and Waste	Water and Sanitation Services	Wildevolevlei WWTW: Upgrade Dewatering	200 000	0	4 000 000
Water and Waste	Water and Sanitation Services	Wildevolevlei WWTW: Upgrade Dewatering	50 000	0	1 000 000
Water and Waste	Water and Sanitation Services	Wildevolevlei WWTW: Upgrade Dewatering	250 000	0	5 000 000
Water and Waste	Water and Sanitation Services	Wildevolevlei WWTW: Upgrade Dewatering	250 000	0	5 000 000
Water and Waste	Water and Sanitation Services	Wildevolevlei WWTW: Upgrade Dewatering	250 000	0	5 000 000
Water and Waste	Water and Sanitation Services	Wildevolevlei WWTW: Upgrade Dewatering	0	1 250 000	0
Water and Waste	Water and Sanitation Services	Wildevolevlei WWTW: Upgrade Dewatering	0	1 250 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Water and Waste	Water and Sanitation Services	Wildevoelwei WWTW: Upgrade Dewatering	0	1 250 000	0
Water and Waste	Water and Sanitation Services	Wildevoelwei WWTW: Upgrade Dewatering	0	250 000	0
Water and Waste	Water and Sanitation Services	Wildevoelwei WWTW: Upgrade Dewatering	0	1 000 000	0
Ward 69 Total			6 452 810	5 500 000	20 000 000
Multi-ward projects within Subcouncil 19					
Spatial Planning and Environment	Environmental Management	Coastal Infrastructure Upgrades - Subcouncil 19	150 000	0	0
Multi-ward projects within Subcouncil 19 Total			150 000	0	0
Subcouncil 19 Total			201 885 246	217 422 867	326 948 481
SUBCOUNCIL 20					
Ward 58					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 58	270 000	0	0
Safety and Security	Metropolitan Police Services	CCTV/Licence plate Recognition Cameras - Ward 58	400 000	0	0
Transport	Roads Infrastructure and Management	Upgrade Roads - Ward 58	140 000	0	0
Ward 58 Total			810 000	0	0
Ward 69					
Community Services and Health	Library and Information Services	Rondebosch Library - Media Material	95 000	0	0
Community Services and Health	Library and Information Services	Claremont Library - Media Materials	70 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 59	150 000	0	0
Community Services and Health	Recreation and Parks	Newlands Pool - Filtration System Replacement	1 900 000	0	0
Safety and Security	Metropolitan Police Services	Licence plate recognition Camera - Ward 59	50 000	0	0
Spatial Planning and Environment	Environmental Management	Memorial/Heritage Plaque - Springs Way	30 000	0	0
Transport	Roads Infrastructure and Management	Upgrade Roads - Ward 59	340 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Ward 69 Total			2 635 000	0	0
Ward 62					
Community Services and Health	Library and Information Services	Wynberg Library - Media Materials	50 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks and Public Open Spaces - Ward 62	150 000	0	0
Corporate Services	Legal Services	Refurbishment: Wynberg Court	0	4 080 000	0
Corporate Services	Legal Services	Refurbishment: Wynberg Court	4 080 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Security Hardening Area 4: Alphen	400 000	0	0
Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 62	100 000	0	0
Transport	Roads Infrastructure and Management	Upgrade Roads - Ward 62	275 000	0	0
Water and Waste	Water and Sanitation Services	Rehabilitation of Grootboschkloof River	414 620	500 000	3 068 935
Ward 62 Total			5 469 620	4 580 000	3 068 935
Ward 71					
Community Services and Health	Library and Information Services	Tokai Library - Media Materials	100 000	0	0
Community Services and Health	Library and Information Services	Tokai Library - Upgrade	75 000	0	0
Community Services and Health	Library and Information Services	Tokai Library - Upgrade	75 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 71	100 000	0	0
Transport	Infrastructure Implementation	Retreat Public Transport Interchange	10 000 000	25 000 000	27 300 000
Transport	Roads Infrastructure and Management	Upgrade Roads - Ward 71	275 000	0	0
Water and Waste	Water and Sanitation Services	Rehabilitation of Westlake River	456 031	300 000	3 257 912
Water and Waste	Water and Sanitation Services	Zandvlei - Spaanschemat and P/kasteel River	220 710	189 285	2 718 349
Water and Waste	Water and Sanitation Services	Rehabilitation Keyseers River Steenberg	314 620	450 000	3 068 935
Ward 71 Total			11 616 361	25 939 285	36 345 196
Ward 72					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 72	100 000	0	0
Community Services and Health	Recreation and Parks	Ashford Sportsfield - Upgrade	210 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Community Services and Health	Recreation and Parks	Solo Street Sports Facility - Soccer Posts	80 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Princess Vlei	1 000 000	1 000 000	0
Community Services and Health	Recreation and Parks	Upgrade Park - Princess Vlei Park	250 000	0	0
Safety and Security	Metropolitan Police Services	CCTV/Licence plate Recognition Cameras - Ward 72	100 000	0	0
Transport	Roads Infrastructure and Management	Upgrade Roads - Ward 72	100 000	0	0
Ward 72 Total			1 840 000	1 000 000	0
Ward 73					
Community Services and Health	Library and Information Services	Southfield Library - Media Materials	20 000	0	0
Community Services and Health	Library and Information Services	Southfield Library - Furniture and Equipment	7 500	0	0
Community Services and Health	Library and Information Services	Plumstead Library - Furniture and Equipment	7 500	0	0
Community Services and Health	Library and Information Services	Meadowridge Library - Media Materials	20 000	0	0
Community Services and Health	Library and Information Services	Plumstead Library - Media Materials	20 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 73	360 000	0	0
Community Services and Health	Recreation and Parks	Bergvliet Sports Club - Upgrade	75 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Corporate Accommodation Area 4: South	2 000 000	0	50 000 000
Transport	Infrastructure Implementation	Intersection Upgrade: De Waal and Main Road	10 000 000	0	0
Transport	Roads Infrastructure and Management	Upgrade Roads - Ward 73	80 000	0	0
Ward 73 Total			12 590 000	0	50 000 000
Multi-ward projects within Subcouncil 20					
Transport	Infrastructure Implementation	IRT Phase 2A: W1-Roadway-Imam Haron/Chichester	0	0	3 700 763
Transport	Infrastructure Implementation	IRT Phase 2A: W1-Roadway-Imam Haron/Chichester	0	0	7 401 526

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Transport	Infrastructure Implementation	IRT Phase 2A: W1-Roadway-Imam Haron/Chichester	0	0	2 960 610
Transport	Infrastructure Implementation	IRT Phase 2A: W1-Roadway-Imam Haron/Chichester	0	0	740 153
Urban Management	Area South	Ward Allocations FY21 - Subcouncil 20	620	0	0
Multi-ward projects within Subcouncil 20 Total			620	0	14 803 052
Subcouncil 20 Total			34 961 601	31 519 285	104 217 183
SUBCOUNCIL 23					
Ward 33					
Community Services and Health	City Health	Weltevreden Clinic - Medical Equipment	200 000	0	0
Transport	Infrastructure Implementation	Samora Machel PTI	75 000	0	0
Transport	Infrastructure Implementation	Samora Machel PTI	150 000	0	0
Transport	Infrastructure Implementation	Samora Machel PTI	60 000	0	0
Transport	Infrastructure Implementation	Samora Machel PTI	15 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 33	70 000	0	0
Ward 33 Total			570 000	0	0
Ward 43					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 43	300 000	0	0
Community Services and Health	Recreation and Parks	Strandfontein Hall - Upgrade	150 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Security Hardening Area 4: Philippi	1 400 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Facilities Upgrade Area 4: Philippi Depot	1 000 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Facilities Upgrade Area 4: Philippi Depot	0	0	6 000 000
Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 43	250 000	0	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Frigate Road	100 000	0	0
Transport	Roads Infrastructure and Management	Reconstruction of Ottery Road	621 639	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Water and Waste	Solid Waste Management	Construction of RBS - Weltevreden Depot	4 907 190	0	0
Water and Waste	Solid Waste Management	Mitchells Plain Depot Upgrade	14 940 874	679 428	0
Water and Waste	Solid Waste Management	Schaapkraal Depot Upgrade	0	2 000 000	0
Water and Waste	Solid Waste Management	Schaapkraal Depot Upgrade	500 000	0	0
Water and Waste	Water and Sanitation Services	Cape Flats Aquifer Recharge	233 946 496	190 000 000	100 000 000
Water and Waste	Water and Sanitation Services	Mitchells Plain WWTW-Improvements Phase 2	0	400 000	0
Water and Waste	Water and Sanitation Services	Mitchells Plain WWTW-Improvements Phase 2	0	100 000	0
Water and Waste	Water and Sanitation Services	Mitchells Plain WWTW-Improvements Phase 2	0	500 000	0
Water and Waste	Water and Sanitation Services	Mitchells Plain WWTW-Improvements Phase 2	0	500 000	0
Water and Waste	Water and Sanitation Services	Mitchells Plain WWTW-Improvements Phase 2	0	500 000	0
Water and Waste	Water and Sanitation Services	Mitchells Plain WWTW-Improvements Phase 2	0	500 000	0
Water and Waste	Water and Sanitation Services	Mitchells Plain WWTW-Improvements Phase 2	750 000	0	0
Water and Waste	Water and Sanitation Services	Mitchells Plain WWTW-Improvements Phase 2	750 000	0	0
Water and Waste	Water and Sanitation Services	Mitchells Plain WWTW-Improvements Phase 2	750 000	0	0
Water and Waste	Water and Sanitation Services	Mitchells Plain WWTW-Improvements Phase 2	150 000	0	0
Water and Waste	Water and Sanitation Services	Mitchells Plain WWTW-Improvements Phase 2	600 000	0	0
Ward 43 Total			261 116 199	194 679 428	106 000 000
Ward 75					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 75	200 000	0	0
Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 75	300 000	0	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 75	300 000	0	0
Ward 75 Total			800 000	0	0
Ward 76					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 76	300 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Community Services and Health	Recreation and Parks	Bloubekkie Park Basket Ball Turf - Upgrade	150 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Security Hardening Area 4: Lentegeur	2 900 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 76	50 000	0	0
Ward 76 Total			3 400 000	0	0
Multi-ward projects within Subcouncil 23					
Human Settlements	Housing Development	New Woodlands Housing Project (WCG)	1 000 000	0	0
Urban Management	Area South	Ward Allocations FY21 - Subcouncil 23	93	0	0
Multi-ward projects within Subcouncil 23 Total			1 000 093	0	0
Subcouncil 23 Total			266 886 292	194 679 428	106 000 000
Multi-ward projects within Area South					
Community Services and Health	City Health	National Core Standards - South FY23	0	0	2 000 000
Community Services and Health	City Health	National Core Standards - South FY23	0	0	1 000 000
Community Services and Health	City Health	National Core Standards - South FY22	0	2 000 000	0
Community Services and Health	City Health	National Core Standards - South FY22	0	1 000 000	0
Community Services and Health	City Health	National Core Standards - South FY21	2 000 000	0	0
Community Services and Health	City Health	National Core Standards - South FY21	1 000 000	0	0
Community Services and Health	City Health	New Health Clinics - South FY22	0	500 000	0
Community Services and Health	City Health	New Health Clinics - South FY22	0	3 000 000	0
Community Services and Health	City Health	New Health Clinics - South FY21	500 000	0	0
Community Services and Health	City Health	New Health Clinics - South FY21	2 500 000	0	0
Community Services and Health	City Health	Ideal Clinic - South FY23	0	0	1 000 000
Community Services and Health	City Health	Ideal Clinic - South FY22	0	1 000 000	0
Community Services and Health	City Health	Ideal Clinic - South FY22	0	3 000 000	0
Community Services and Health	City Health	Ideal Clinic - South FY21	2 000 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Community Services and Health	City Health	Ideal Clinic - South FY21	1 000 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Building Infrastructure Area 4: Building Complex FY21	1 000 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Building Infrastructure Area 4 Signage Multi Buildings FY21	300 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Security Hardening Area 4: Multi Buildings FY23	0	0	2 400 000
Economic Opportunities and Asset Management	Facilities Management	Security Hardening Area 4: Mult Buildings FY22	0	2 200 000	0
Energy and Climate Change	Electricity Generation and Distribution	Electrification - Backyarders Area S FY22	0	5 286 000	0
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Citywide Area S FY23	0	0	9 500 000
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Citywide Area S FY23	0	0	2 500 000
Energy and Climate Change	Electricity Generation and Distribution	Serv Conn (Quote): South FY23	0	0	7 000 000
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area S FY23	0	0	1 875 000
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area S FY23	0	0	1 875 000
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area S FY22	0	1 875 000	0
Energy and Climate Change	Electricity Generation and Distribution	System Equipment Replacement: South Area S FY23	0	0	50 000 000
Energy and Climate Change	Electricity Generation and Distribution	Substation Fencing - South Area S FY23	0	0	8 000 000
Energy and Climate Change	Electricity Generation and Distribution	MV Infrastructure Refurbishment: South Area S FY23	0	0	18 000 000
Energy and Climate Change	Electricity Generation and Distribution	MV System Infrastructure: South Area S FY23	0	0	15 000 000
Energy and Climate Change	Electricity Generation and Distribution	MV Infrastructure Refurbishment: South Area S FY22	0	18 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	MV System Infrastructure: South Area S FY22	0	12 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Substation Fencing - South Area S FY22	0	9 000 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Energy and Climate Change	Electricity Generation and Distribution	System Equipment Replacement: South Area S FY22	0	55 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Citywide Area S FY22	0	12 176 691	0
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Citywide Area S FY21	8 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Citywide Area S FY21	1 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Substation Fencing - South Area S FY21	12 653 563	0	0
Energy and Climate Change	Electricity Generation and Distribution	MV Infrastructure Refurbishment: South Area S FY21	22 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	MV System Infrastructure: South Area S FY21	22 500 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	System Equipment Replacement: South Area S FY21	70 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Serv Conn (Quote): South FY22	0	7 000 000	0
Human Settlements	Housing Development	Strandfontein Integrated Housing	1 570 000	3 050 000	3 600 000
Human Settlements	Public Housing	Major Upgrading Rental Units South FY23	0	0	2 250 000
Human Settlements	Public Housing	Upgrading of Depots - South FY21	250 000	0	0
Human Settlements	Public Housing	Major Upgrade Area South - External (Roofing)	13 233 642	0	0
Human Settlements	Public Housing	Major Upgrade Area South - External (Walls)	13 233 642	0	0
Human Settlements	Public Housing	Major Upgrade Area South - Internal FY21	4 000 000	0	0
Human Settlements	Public Housing	Major Upgrading - Area South FY23	0	0	31 073 026
Human Settlements	Public Housing	Major Upgrade Area South - Extension Work FY23	0	0	22 467 065
Transport	Infrastructure Implementation	IRT Phase 2A: Trunk-E1-M9 Heinz-Sheffield	0	2 268 490	40 207 468
Transport	Infrastructure Implementation	IRT Phase 2A: Trunk-E1-M9 Heinz-Sheffield	0	4 536 979	80 414 937

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Transport	Infrastructure Implementation	IRT Phase 2A: Trunk-E1-M9 Heinz-Sheffield	0	1 814 792	32 165 975
Transport	Infrastructure Implementation	IRT Phase 2A: Trunk-E1-M9 Heinz-Sheffield	0	453 698	8 041 494
Transport	Infrastructure Implementation	Grassy Park NMT	22 000 000	25 000 000	0
Transport	Roads Infrastructure and Management	Road Rehabilitation: Southern Area Concrete Roads	0	1 000 000	20 000 000
Urban Management	Area South	Furniture - Area South FY21	100 000	0	0
Urban Management	Area South	Business Support Infrastructure Development Area South FY23	0	0	2 500 000
Urban Management	Area South	Business Support Infrastructure Development Area South FY22	0	2 500 000	0
Urban Management	Area South	Business Support Infrastructure Development Area South FY21	2 500 000	0	0
Urban Management	Area South	IT Equipment - Area South FY21	125 000	0	0
Urban Management	Area South	Ward Allocations: FY23 Area South	0	0	8 250 000
Urban Management	Area South	Upgrade of Security - Area South FY23	0	0	1 582 500
Urban Management	Area South	Upgrade of Security - Area South FY22	0	1 582 500	0
Urban Management	Area South	Upgrade of Security - Area South FY21	500 000	0	0
Urban Management	Area South	Trading Plan Infrastructure South FY23	0	0	1 062 500
Urban Management	Area South	Economic Development Facilities South FY23	0	0	1 062 500
Urban Management	Area South	Economic Development Facilities South FY22	0	1 062 500	0
Urban Management	Area South	Economic Development Facilities South FY21	455 587	0	0
Urban Management	Area South	Trading Plan Infrastructure South FY22	0	1 062 500	0
Urban Management	Area South	Trading Plan Infrastructure South FY21	564 287	0	0
Urban Management	Area South	Ward Allocations: FY22 Area South	0	8 250 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Water and Waste	Water and Sanitation Services	Philippi Collector Sewer	0	52 940 000	0
Water and Waste	Water and Sanitation Services	Philippi Collector Sewer	20 000 000	48 670 200	34 783 500
Multi-ward projects within Area South Total			224 985 721	287 229 349	409 610 964
Area South Total			964 680 361	888 530 291	1 299 465 214
CITYWIDE PROJECTS					
Community Services and Health	City Health	Upgrade of Security at Clinics FY23	0	0	5 000 000
Community Services and Health	City Health	Environmental Health Equipment FY22	0	500 000	0
Community Services and Health	City Health	New Clinics FY23	0	0	5 000 000
Community Services and Health	City Health	Air Pollution Control Equipment FY23	0	0	1 000 000
Community Services and Health	City Health	Air Pollution Control Equipment FY22	0	1 000 000	0
Community Services and Health	City Health	Upgrade of Security at Clinics FY22	0	5 000 000	0
Community Services and Health	City Health	Environmental Health Equipment FY23	0	0	2 000 000
Community Services and Health	City Health	Water Resilience - FY23	0	0	1 000 000
Community Services and Health	City Health	Water Resilience - FY22	0	1 000 000	0
Community Services and Health	City Health	Upgrades to clinics - FY23	0	0	8 000 000
Community Services and Health	City Health	Upgrades to clinics - FY23	0	0	10 000 000
Community Services and Health	City Health	Upgrades to clinics - FY22	0	8 000 000	0
Community Services and Health	City Health	Water Resilience - FY21	2 500 000	0	0
Community Services and Health	City Health	Environmental Health Equipment FY21	500 000	0	0
Community Services and Health	City Health	Upgrade of Security at Clinics FY21	5 000 000	0	0
Community Services and Health	City Health	Air Pollution Control Equipment FY21	1 000 000	0	0
Community Services and Health	Library and Information Services	Books, Periodicals and Subscriptions FY23	0	0	10 350 186
Community Services and Health	Library and Information Services	LIS: IT Equipment: Additional FY23	0	0	1 005 112
Community Services and Health	Library and Information Services	LIS: IT Equipment: Additional FY22	0	1 005 112	0
Community Services and Health	Library and Information Services	LIS: IT Equipment: Additional FY21	990 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Community Services and Health	Library and Information Services	IT Equipment: Replacement FY23	0	0	2 124 888
Community Services and Health	Library and Information Services	IT Equipment: Replacement FY23	0	0	3 000 000
Community Services and Health	Library and Information Services	IT Equipment: Replacement FY22	0	2 124 888	0
Community Services and Health	Library and Information Services	IT Equipment: Replacement FY22	0	3 000 000	0
Community Services and Health	Library and Information Services	IT Equipment: Replacement FY21	970 000	0	0
Community Services and Health	Library and Information Services	IT Equipment: Replacement FY21	3 550 000	0	0
Community Services and Health	Library and Information Services	Library Expansions FY23	0	0	500 000
Community Services and Health	Library and Information Services	Library Upgrades and Extensions FY23	0	0	8 535 000
Community Services and Health	Library and Information Services	Library Upgrades and Extensions FY23	0	0	3 500 000
Community Services and Health	Library and Information Services	Heritage Buildings FY23	0	0	17 000 000
Community Services and Health	Library and Information Services	New Library Development FY23	0	0	500 000
Community Services and Health	Library and Information Services	New Library Development FY23	0	0	1 500 000
Community Services and Health	Library and Information Services	Books, Periodicals and Subscriptions FY22	0	9 212 449	0
Community Services and Health	Library and Information Services	Books, Periodicals and Subscriptions FY21	8 773 761	0	0
Community Services and Health	Library and Information Services	Books, Periodicals and Subscriptions FY21	3 663 054	0	0
Community Services and Health	Library and Information Services	Library Upgrades and Extensions FY22	0	8 000 000	0
Community Services and Health	Library and Information Services	Library Upgrades and Extensions FY21	7 000 000	0	0
Community Services and Health	Planning and Development and PMO	Community Service and Health: Facility Upgrade FY22	0	4 500 000	0
Community Services and Health	Planning and Development and PMO	Community Service and Health: Facility Upgrade FY23	0	0	14 897 000
Community Services and Health	Planning and Development and PMO	Community Service and Health: Facility Upgrade FY21	13 014 674	0	0
Community Services and Health	Recreation and Parks	Supply, Install and Replace Signage FY21	1 000 000	0	0
Community Services and Health	Recreation and Parks	Facility upgrades: SASREA FY21	1 000 000	0	0
Community Services and Health	Recreation and Parks	Synthetic Pitches FY23	0	0	2 000 000
Community Services and Health	Recreation and Parks	Regional Recreation Hubs FY23	0	0	20 000 000
Community Services and Health	Recreation and Parks	Regional Park Upgrades FY23	0	0	5 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Community Services and Health	Recreation and Parks	New Cemetery Development FY23	0	0	500 000
Community Services and Health	Recreation and Parks	Cemetery Expansions FY23	0	0	500 000
Community Services and Health	Recreation and Parks	CS and H Centres in Informal Settlements FY23	0	0	500 000
Community Services and Health	Recreation and Parks	Social Services Facilities Upgrade FY23	0	0	17 108 678
Community Services and Health	Recreation and Parks	Depot Upgrades FY21	8 500 000	0	0
Community Services and Health	Recreation and Parks	Regional Recreation Hubs FY22	0	5 000 000	0
Community Services and Health	Recreation and Parks	Regional Recreation Hubs FY22	0	15 000 000	0
Community Services and Health	Recreation and Parks	Upgrade Biodiversity Areas FY21	100 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Biodiversity Areas FY22	0	100 000	0
Community Services and Health	Recreation and Parks	Upgrade District Parks FY22	0	5 400 000	0
Community Services and Health	Recreation and Parks	Upgrade District Parks FY21	2 000 000	0	0
Community Services and Health	Recreation and Parks	Effluent Water	0	0	2 000 000
Community Services and Health	Recreation and Parks	Boreholes	0	0	1 000 000
Community Services and Health	Recreation and Parks	Hardening and Securing of Facilities FY22	0	3 000 000	0
Community Services and Health	Recreation and Parks	Water Saving Initiatives FY22	0	300 000	0
Community Services and Health	Recreation and Parks	Water Saving Initiatives FY21	1 000 000	0	0
Community Services and Health	Recreation and Parks	Hardening and Securing of Facilities FY21	4 473 492	0	0
Community Services and Health	Recreation and Parks	Equipment for Facilities: Add FY22	0	3 000 000	0
Community Services and Health	Recreation and Parks	Equipment for Facilities: Add FY21	3 000 000	0	0
Community Services and Health	Recreation and Parks	Irrigation: General Upgrade FY21	3 000 000	0	0
Community Services and Health	Recreation and Parks	Fencing and Gates Upgrade FY21	2 000 000	0	0
Community Services and Health	Recreation and Parks	Recreation Hubs Equipment FY21	1 000 000	0	0
Community Services and Health	Recreation and Parks	Social Services Facilities Upgrade FY21	5 630 794	0	0
Community Services and Health	Recreation and Parks	Social Services Facilities Upgrade FY21	300 942	0	0
Community Services and Health	Recreation and Parks	Social Services Facilities Upgrade FY21	1 000 000	0	0
Community Services and Health	Recreation and Parks	Irrigation: General Upgrade FY22	0	3 000 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Community Services and Health	Recreation and Parks	Fencing and Gates Upgrade FY22	0	2 000 000	0
Community Services and Health	Recreation and Parks	Recreation Hubs Equipment FY22	0	1 000 000	0
Community Services and Health	Recreation and Parks	Social Services Facilities Upgrade FY22	0	6 498 841	0
Community Services and Health	Social Development and ECD	Mayoral Art Collection FY22	0	7 000 000	0
Community Services and Health	Social Development and ECD	Mayoral Art Collection FY21	4 200 000	0	0
Community Services and Health	Social Development and ECD	ECDs Informal Settlements FY23	0	0	6 000 000
Community Services and Health	Social Development and ECD	Arts and Culture Facilities Upgrade FY21	2 000 000	0	0
Corporate Services	Corporate Project Programme and Portfolio Management	Integration and Enhancement	0	5 000 000	0
Corporate Services	Corporate Project Programme and Portfolio Management	Integration and Enhancement	12 475 000	0	629 121
Corporate Services	Information and Knowledge Management	Aerial Photography FY23	0	0	1 400 000
Corporate Services	Information and Knowledge Management	Aerial Photography FY22	0	1 400 000	0
Corporate Services	Information and Knowledge Management	Aerial Photography FY21	1 600 000	0	0
Corporate Services	Information Systems and Technology	Broadband Infrastructure Project (BIP) Replacements	0	46 438 467	5 000 000
Corporate Services	Information Systems and Technology	BIP Replacements	3 352 250	0	0
Corporate Services	Information Systems and Technology	BIP New Builds	0	44 904 250	26 146 500
Corporate Services	Information Systems and Technology	BIP New Builds	13 587 217	0	0
Corporate Services	Information Systems and Technology	Microsoft Systems: Replacement FY23	0	0	2 500 000
Corporate Services	Information Systems and Technology	Microsoft Systems: Replacement FY22	0	2 500 000	0
Corporate Services	Information Systems and Technology	Distributed Computing Optimisation FY21	2 500 000	0	0
Corporate Services	Information Systems and Technology	BIP Legacy Builds	0	3 446 296	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Corporate Services	Information Systems and Technology	BIP Legacy Builds	0	2 297 530	0
Corporate Services	Information Systems and Technology	BIP Strategic Change	0	10 690 423	0
Corporate Services	Information Systems and Technology	BIP Strategic Change	783 978	0	0
Corporate Services	Information Systems and Technology	BIP Remediation	0	27 319 034	25 403 500
Corporate Services	Information Systems and Technology	BIP Remediation	2 570 250	0	0
Corporate Services	Information Systems and Technology	Network Upgrade Under-served Areas FY23	0	0	5 000 000
Corporate Services	Information Systems and Technology	Network Upgrade Under-served Areas FY22	0	5 000 000	0
Corporate Services	Information Systems and Technology	Network Upgrade Under-served Areas FY21	5 000 000	0	0
Corporate Services	Organisational Performance Management	Network accessible data catalogue	750 000	0	0
Corporate Services	Organisational Performance Management	Security Control Measures	8 000 000	0	0
Corporate Services	Organisational Performance Management	Cloud Computing for Data Science	500 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Building Infrastructure Area 3: Building Compl FY21	1 000 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Building Infrastructure Area 2: Building Compl FY21	1 000 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Building Infrastructure Area 3: Signage Multi Building FY21	2 400 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Building Infrastructure Area 2: Signage Multi Building FY21	351 000	0	0
Economic Opportunities and Asset Management	Fleet Management	Fleet Facilities Upgrade Phase 0	8 357 877	0	0
Economic Opportunities and Asset Management	Fleet Management	Fleet Facilities Upgrade Phase 1	8 600 000	0	0
Economic Opportunities and Asset Management	Fleet Management	Fleet Facilities Upgrade Phase 1	0	25 000 000	0
Economic Opportunities and Asset Management	Management: Economic Opportunities and Asset Management	IT Equipment - Replacement FY21	33 399	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Economic Opportunities and Asset Management	Management: Economic Opportunities and Asset Management	Furniture and Fittings Additional FY21	99 729	0	0
Economic Opportunities and Asset Management	Management: Economic Opportunities and Asset Management	IT Equipment Additional FY21	112 102	0	0
Economic Opportunities and Asset Management	Management: Economic Opportunities and Asset Management	AFM Contingency Provision-Insurance FY21	1 500 000	0	0
Economic Opportunities and Asset Management	Property Management	Global Navigational Satellite System (GNSS)	800 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Office Equipment: Additional FY21	400 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Office Equipment: Replacement FY23	0	0	375 000
Energy and Climate Change	Electricity Generation and Distribution	Office Equipment: Replacement FY22	0	375 000	0
Energy and Climate Change	Electricity Generation and Distribution	Office Equipment: Additional FY23	0	0	400 000
Energy and Climate Change	Electricity Generation and Distribution	Office Equipment: Replacement FY21	375 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Servicing of Informal BY Structures FY22	0	1 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Servicing of Informal BY Structures FY23	0	0	3 000 000
Energy and Climate Change	Electricity Generation and Distribution	Area South LED Refurbishment FY23	0	0	4 000 000
Energy and Climate Change	Electricity Generation and Distribution	Area South LED Refurbishment FY22	0	4 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Area South LED Refurbishment FY21	3 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Area North LED Refurbishment FY23	0	0	4 000 000
Energy and Climate Change	Electricity Generation and Distribution	Area North LED Refurbishment FY21	4 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Area East LED Refurbishment FY23	0	0	12 000 000
Energy and Climate Change	Electricity Generation and Distribution	Area East LED Refurbishment FY22	0	11 000 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Energy and Climate Change	Electricity Generation and Distribution	Area East LED Refurbishment FY21	10 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Energy Efficiency Demand Side Management (EEDSM) Streetlight Refurbishments FY22	0	3 100 000	0
Energy and Climate Change	Electricity Generation and Distribution	High Voltage (HV) Overhead (OH) Line Refurbishment (structures) FY23	0	0	2 000 000
Energy and Climate Change	Electricity Generation and Distribution	HV OH Line Refurbishment (structures) FY22	0	5 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	HV OH Line Refurbishment (structures) FY21	6 850 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	HV - Switching Station Battery Replacement FY23	0	0	1 000 000
Energy and Climate Change	Electricity Generation and Distribution	HV - Switching Station Battery Replacement FY22	0	650 000	0
Energy and Climate Change	Electricity Generation and Distribution	HV - Switching Station Battery Replacement FY21	1 120 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	HV Cables - Strategic joints and mat FY23	0	0	800 000
Energy and Climate Change	Electricity Generation and Distribution	HV Cables - Strategic joints and mat FY22	0	900 000	0
Energy and Climate Change	Electricity Generation and Distribution	HV Cables - Strategic joints and mat FY21	1 250 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	HV Substations - Isolator replacement	0	2 400 000	0
Energy and Climate Change	Electricity Generation and Distribution	HV Substations - Facilities refurbishment FY21	9 037 110	0	0
Energy and Climate Change	Electricity Generation and Distribution	HV Substations- Tapchanger refurbishment	3 200 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Supervisory control and data acquisition (SCADA) Master Station Upgrade	0	45 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	HV Substations - Facilities refurbishment FY22	0	2 110 000	0
Energy and Climate Change	Electricity Generation and Distribution	Ground-Mounted Photovoltaics (PV)	10 000 000	90 000 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Energy and Climate Change	Electricity Generation and Distribution	Electrification - Backyarders AreaS FY21	12 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	EEDSM Streetlight Refurbishments FY21	3 100 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Revenue Protection Meter Replacement FY23	0	0	20 000 000
Energy and Climate Change	Electricity Generation and Distribution	Revenue Protection Meter Replacement FY22	0	19 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Revenue Protection Meter Replacement FY21	18 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Serv Conn (Quote): East FY23	0	0	8 000 000
Energy and Climate Change	Electricity Generation and Distribution	Conn Infrastructure (Quote): South FY23	0	0	11 500 000
Energy and Climate Change	Electricity Generation and Distribution	Conn Infrastructure (Quote): East FY23	0	0	19 500 000
Energy and Climate Change	Electricity Generation and Distribution	Conn Infrastructure (Quote): North FY23	0	0	20 500 000
Energy and Climate Change	Electricity Generation and Distribution	Serv Conn (Quote): North FY23	0	0	12 500 000
Energy and Climate Change	Electricity Generation and Distribution	Serv Conn (Tariff): South FY23	0	0	9 000 000
Energy and Climate Change	Electricity Generation and Distribution	Serv Conn (Tariff): East FY23	0	0	4 400 000
Energy and Climate Change	Electricity Generation and Distribution	Serv Conn (Tariff): North FY23	0	0	5 500 000
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area S FY21	5 499 373	0	0
Energy and Climate Change	Electricity Generation and Distribution	System Equipment Replacement: North Area C FY21	22 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Prepayment Vending System Upgrade FY23	0	0	3 000 000
Energy and Climate Change	Electricity Generation and Distribution	Overheads Fencing FY23	0	0	200 000
Energy and Climate Change	Electricity Generation and Distribution	HV Cables - Link box Replace and Install FY23	0	0	700 000
Energy and Climate Change	Electricity Generation and Distribution	SCADA System Remote Terminal Units (RTUs) FY23	0	0	5 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Energy and Climate Change	Electricity Generation and Distribution	Optic Fibre Installations FY23	0	0	15 500 000
Energy and Climate Change	Electricity Generation and Distribution	Substation Protection Replacement FY23	0	0	9 500 000
Energy and Climate Change	Electricity Generation and Distribution	Prepayment Meter Replacement FY23	0	0	40 000 000
Energy and Climate Change	Electricity Generation and Distribution	Metering Replacement FY23	0	0	4 000 000
Energy and Climate Change	Electricity Generation and Distribution	PQ System Expansion FY23	0	0	1 050 000
Energy and Climate Change	Electricity Generation and Distribution	Facilities Alterations and Upgrading FY23	0	0	5 000 000
Energy and Climate Change	Electricity Generation and Distribution	Overheads Fencing FY22	0	200 000	0
Energy and Climate Change	Electricity Generation and Distribution	SCADA System RTUs FY22	0	4 500 000	0
Energy and Climate Change	Electricity Generation and Distribution	SCADA System RTUs FY21	4 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Overheads Fencing FY21	150 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Metering Replacement FY22	0	4 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Prepayment Meter Replacement FY22	0	40 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Optic Fibre Installations FY22	0	15 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Substation Protection Replacement FY22	0	9 400 000	0
Energy and Climate Change	Electricity Generation and Distribution	Serv Conn (Quote); East FY22	0	7 500 000	0
Energy and Climate Change	Electricity Generation and Distribution	Serv Conn (Quote); North FY22	0	7 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Conn Infrastructure (Quote); South FY22	0	11 500 000	0
Energy and Climate Change	Electricity Generation and Distribution	Conn Infrastructure (Quote); East FY22	0	19 100 000	0
Energy and Climate Change	Electricity Generation and Distribution	HV Cables - Link box replace and install FY22	0	650 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Energy and Climate Change	Electricity Generation and Distribution	HV Cables - Link box replace and install FY21	1 230 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Serv Conn (Tariff): North FY22	0	5 500 000	0
Energy and Climate Change	Electricity Generation and Distribution	Serv Conn (Tariff): South FY22	0	8 500 000	0
Energy and Climate Change	Electricity Generation and Distribution	Facilities Alterations and Upgrading FY22	0	5 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Prepayment Vending System Upgrade FY22	0	1 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	PQ System Expansion FY22	0	1 400 000	0
Energy and Climate Change	Electricity Generation and Distribution	Serv Conn (Tariff): East FY22	0	4 100 000	0
Energy and Climate Change	Electricity Generation and Distribution	PQ System Expansion FY21	1 300 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Prepayment Vending System Upgrade FY21	5 500 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Prepayment Meter Replacement FY21	42 463 001	0	0
Energy and Climate Change	Electricity Generation and Distribution	Metering Replacement FY21	4 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Optic Fibre Installations FY21	14 500 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Substation Protection Replacement FY21	10 500 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area N FY21	1 421 093	0	0
Energy and Climate Change	Electricity Generation and Distribution	Furniture: Replacement FY21	375 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Furniture: Additional FY21	400 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Communication Equipment: Replacement FY21	500 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Communication Equipment: Additional FY21	250 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Computer Equipment: Replacement FY21	1 000 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Energy and Climate Change	Electricity Generation and Distribution	Computer Equipment: Additional FY21	3 500 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Serv Conn (Tariff): South FY21	8 500 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Serv Conn (Tariff): East FY21	3 800 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Serv Conn (Tariff): North FY21	5 500 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	System Equipment Replacement: North Area N FY21	70 086 034	0	0
Energy and Climate Change	Electricity Generation and Distribution	Conn Infrastructure (Quote): South FY21	11 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Serv Conn (Quote): South FY21	15 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Conn Infr (Quote): East FY21	19 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Serv Conn (Quote): East FY21	7 200 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Conn Infr (Quote): North FY21	19 500 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Serv Conn (Quote): North FY21	11 500 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Facilities Alterations and Upgrading FY21	10 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	HV OH Line Refurbishment (ground earth)	1 378 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	132kV OH Insulator Replacement	11 000 000	6 000 000	3 000 000
Energy and Climate Change	Sustainable Energy Markets (SEM)	Office Equipment: Replacement FY23	0	0	15 000
Energy and Climate Change	Sustainable Energy Markets	Office Equipment: Replacement FY22	0	15 000	0
Energy and Climate Change	Sustainable Energy Markets	Office Equipment: Replacement FY21	15 000	0	0
Energy and Climate Change	Sustainable Energy Markets	Office Equipment: Additional FY23	0	0	30 000
Energy and Climate Change	Sustainable Energy Markets	Office Equipment: Additional FY22	0	30 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Energy and Climate Change	Sustainable Energy Markets	Resource Efficiency Municipal Building FY23	0	0	13 000 000
Energy and Climate Change	Sustainable Energy Markets	Resource Efficiency Municipal Building FY23	0	0	30 750 000
Energy and Climate Change	Sustainable Energy Markets	Resource Efficiency Municipal Building FY22	0	20 750 000	0
Energy and Climate Change	Sustainable Energy Markets	Resource Efficiency Municipal Building FY22	0	5 300 000	0
Energy and Climate Change	Sustainable Energy Markets	Resource Efficiency Municipal Building FY21	10 750 000	0	0
Energy and Climate Change	Sustainable Energy Markets	Resource Efficiency Municipal Building FY21	5 950 000	0	0
Energy and Climate Change	Sustainable Energy Markets	PV installation in Municipal Building FY22	0	18 036 728	0
Energy and Climate Change	Sustainable Energy Markets	PV installation in Municipal Building FY21	13 500 000	0	0
Finance	Revenue	Security at Cash/Motor Vehicle Registration (MVR) Offices FY23	0	0	200 000
Finance	Revenue	Security at Cash (MVR) Offices FY22	0	200 000	0
Finance	Revenue	Security at Cash (MVR) Offices FY21	5 150 000	0	0
Human Settlements	Housing Development	Citywide Electricity Connections FY23	0	0	1 000 000
Human Settlements	Housing Development	Citywide Electricity Connections FY22	0	3 000 000	0
Human Settlements	Housing Development	Citywide Electricity Connections FY21	3 000 000	0	0
Human Settlements	Housing Development	Elsies River Infill Housing Project	8 250 000	7 679 000	15 000 000
Human Settlements	Housing Development	Highlands Drive Infill Housing project	12 885 000	5 000 000	5 000 000
Human Settlements	Housing Development	Highlands Drive Infill Housing project	12 885 000	5 000 000	5 000 000
Human Settlements	Housing Development	Regional Professional Teams FY22	0	2 000 000	0
Human Settlements	Housing Development	Electrification - Housing Projects FY22	0	1 000 000	0
Human Settlements	Housing Development	Electrification - Housing Projects FY21	3 000 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Human Settlements	Housing Development	Regional Professional Teams FY21	2 000 000	0	0
Human Settlements	Informal Settlements	BY Programme and Water Management Dispensing FY23	0	0	5 000 000
Human Settlements	Informal Settlements	BY Programme and Water Management Dispensing FY21	7 000 000	0	0
Human Settlements	Informal Settlements	Informal Settlements Upgrade FY23	0	0	15 000 000
Human Settlements	Informal Settlements	Informal Settlements Upgrade FY22	0	15 000 000	0
Human Settlements	Informal Settlements	BY Programme and Water Management Dispensing FY22	0	5 000 000	0
Human Settlements	Informal Settlements	BY Programme and Water Management Dispensing	15 000 000	0	0
Human Settlements	Informal Settlements	Informal Settlements Upgrade FY21	10 404 101	0	0
Human Settlements	Operational Policy and Planning	Land Acquisition FY23	0	0	9 900 000
Human Settlements	Operational Policy and Planning	Land Acquisition FY22	0	10 000 000	0
Human Settlements	Operational Policy and Planning	Land Acquisition FY21	20 000 000	0	0
Human Settlements	Public Housing	Install Rental Stock Sub-Meters FY21	4 656 811	0	0
Human Settlements	Support Services: HS	Specialised Vehicles FY22	0	15 000 000	0
Human Settlements	Support Services: HS	Specialised Vehicles FY23	0	0	15 000 000
Safety and Security	Events	Film Permitting Enhancement	0	0	1 000 000
Safety and Security	Events	Events Support Online Application System	6 000 000	0	0
Safety and Security	Events	Events Support Online Application System	0	1 000 000	0
Safety and Security	Events	Film and Events Permitting System	900 000	0	0
Safety and Security	Fire Services	Upgrading of Security FY21	83 683	0	0
Safety and Security	Fire Services	Fire Vehicles: Replacement FY23	0	0	3 000 000
Safety and Security	Fire Services	Communication Equipment: Replacement FY23	0	0	600 000
Safety and Security	Fire Services	Communication Equipment: Replacement FY22	0	600 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Safety and Security	Fire Services	Fire Vehicles: Replacement FY22	0	3 000 000	0
Safety and Security	Fire Services	Communication Equipment: Replacement FY21	600 000	0	0
Safety and Security	Fire Services	Fire Vehicles: Replacement FY21	96 237 550	0	0
Safety and Security	Metropolitan Police Services	CCTV Network Manenberg and Hanover Park FY22	0	15 000 000	0
Safety and Security	Metropolitan Police Services	CCTV Network Manenberg and Hanover Park FY21	15 000 000	0	0
Safety and Security	Metropolitan Police Services	CCTV Network Manenberg and Hanover Park FY23	0	0	15 000 000
Safety and Security	Metropolitan Police Services	CCTV Cameras - Citywide FY23	0	0	2 573 000
Safety and Security	Metropolitan Police Services	CCTV Cameras - Citywide FY22	0	4 305 000	0
Safety and Security	Metropolitan Police Services	CCTV Camera Subcouncil 18 and 19	808 595	0	0
Safety and Security	Metropolitan Police Services	CCTV Equipment, Analytics and Information	531 466	0	0
Safety and Security	Metropolitan Police Services	Property Improvement Metro Police	16 385 581	0	0
Safety and Security	Metropolitan Police Services	CCTV Cameras - Citywide FY21	6 000 000	0	0
Safety and Security	Metropolitan Police Services	Replacement of CCTV equipment FY23	0	0	1 100 000
Safety and Security	Metropolitan Police Services	Additional CCTV Equipment FY23	0	0	550 000
Safety and Security	Metropolitan Police Services	Replacement of CCTV equipment FY22	0	1 100 000	0
Safety and Security	Metropolitan Police Services	Additional CCTV Equipment FY22	0	550 000	0
Safety and Security	Metropolitan Police Services	Additional CCTV Equipment FY21	550 000	0	0
Safety and Security	Metropolitan Police Services	Replacement of CCTV equipment FY21	1 394 695	0	0
Safety and Security	Operational Co-ordination	Tourism Unit: Firearms FY21	320 000	0	0
Safety and Security	Operational Co-ordination	Radios FY21	1 305 000	0	0
Safety and Security	Operational Co-ordination	LEAP Facilities FY21	15 250 050	0	0
Safety and Security	Operational Co-ordination	Building improvements FY23	0	0	1 200 000
Safety and Security	Operational Co-ordination	Specialised Vehicles FY21	8 400 000	0	0
Safety and Security	Operational Co-ordination	Building improvements FY22	0	1 200 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Safety and Security	Operational Co-ordination	Property Improvement Citywide FY23	0	0	2 140 753
Safety and Security	Operational Co-ordination	Property Improvement Citywide FY22	0	2 140 753	0
Safety and Security	Operational Co-ordination	Property Improvement Citywide FY21	5 095 553	0	0
Safety and Security	Operational Co-ordination	Building improvements FY21	15 200 000	0	0
Spatial Planning and Environment	Environmental Management	Reserve Upgrade: Fencing FY21	7 787 528	0	0
Spatial Planning and Environment	Environmental Management	Reserve Fencing FY21	6 000 000	0	0
Spatial Planning and Environment	Environmental Management	Land Acquisition: Development Offsets	13 000 000	0	6 000 000
Spatial Planning and Environment	Environmental Management	Land Acquisition: Development Offsets	0	9 000 000	0
Spatial Planning and Environment	Environmental Management	CCTV at Boat ramps	417 726	0	0
Spatial Planning and Environment	Environmental Management	Coastal Signage	200 000	0	0
Spatial Planning and Environment	Environmental Management	Coastal Signage	0	1 300 000	0
Spatial Planning and Environment	Environmental Management	Coastal Assets Upgrades	626 602	0	0
Spatial Planning and Environment	Environmental Management	Upgrade of Reserve Infrastructure FY23	0	0	1 161 828
Spatial Planning and Environment	Environmental Management	Local Agenda 21 Capital Projects FY23	0	0	460 000
Spatial Planning and Environment	Environmental Management	Local Environment and Heritage Projects FY23	0	0	1 750 000
Spatial Planning and Environment	Environmental Management	Upgrade of Reserve Infrastructure FY22	0	961 828	0
Spatial Planning and Environment	Environmental Management	Local Environment and Heritage Projects FY22	0	1 200 000	0
Spatial Planning and Environment	Environmental Management	Local Agenda 21 Capital Projects FY22	0	460 000	0
Spatial Planning and Environment	Environmental Management	Upgrade of Reserve Infrastructure FY21	5 281 185	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Spatial Planning and Environment	Environmental Management	Local Environment and Heritage Projects FY21	1 256 588	0	0
Spatial Planning and Environment	Environmental Management	Local Agenda 21 Capital Projects FY21	460 000	0	0
Spatial Planning and Environment	Urban Planning and Design	Metro South East Integration Zone	0	0	8 500 000
Spatial Planning and Environment	Urban Planning and Design	Voortrekker Road Corridor Integration Zone	0	0	9 095 071
Spatial Planning and Environment	Urban Planning and Design	Local Area Priority Initiatives FY22	0	6 712 456	0
Spatial Planning and Environment	Urban Planning and Design	Public Spaces Informal Settlement Upgrade FY21	293 786	0	0
Transport	Business Enablement	Alterations to Office Accommodation	117 537	0	0
Transport	Infrastructure Implementation	IRT Phase 2A: Pedestrian bridges	0	1 019 977	150 000
Transport	Infrastructure Implementation	IRT Phase 2A: Pedestrian bridges	0	4 079 908	600 000
Transport	Infrastructure Implementation	IRT Phase 2A: Pedestrian bridges	0	10 199 770	1 500 000
Transport	Infrastructure Implementation	IRT Phase 2A: Pedestrian bridges	0	5 099 885	750 000
Transport	Infrastructure Implementation	IRT Phase 2A: NMT	1 380 000	1 500 000	18 750 000
Transport	Infrastructure Implementation	IRT Phase 2A: NMT	2 760 000	3 000 000	37 500 000
Transport	Infrastructure Implementation	IRT Phase 2A: NMT	1 104 000	1 200 000	15 000 000
Transport	Infrastructure Implementation	IRT Phase 2A: NMT	276 000	300 000	3 750 000
Transport	Infrastructure Implementation	IRT Phase 2A: Trunk-E6-AZ Berman Stock-Mitchells Plain ITC	0	0	19 015 699
Transport	Infrastructure Implementation	IRT Phase 2A: Trunk-E6-AZ Berman Stock-Mitchells Plain ITC	0	0	38 031 397
Transport	Infrastructure Implementation	IRT Phase 2A: Trunk-E6-AZ Berman Stock-Mitchells Plain TC	0	0	15 212 559
Transport	Infrastructure Implementation	IRT Phase 2A: Trunk-E6-AZ Berman Stock-Mitchells Plain ITC	0	0	3 803 140
Transport	Infrastructure Implementation	IRT Phase 2A: Trunk-E3-M9 Intsikizi-Morning Star	0	595 798	28 321 303
Transport	Infrastructure Implementation	IRT Phase 2A: Trunk-E3-M9 Intsikizi-Morning Star	0	1 191 595	56 642 606
Transport	Infrastructure Implementation	IRT Phase 2A: Trunk-E3-M9 Intsikizi-Morning Star	0	476 638	22 657 042

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Transport	Infrastructure Implementation	IRT Phase 2A: Trunk-E3-M9 Intsikizi-Morning Star	0	119 160	5 664 261
Transport	Infrastructure Implementation	IRT Phase 2A: APTMS-Consultants	2 350 000	2 905 000	3 850 000
Transport	Infrastructure Implementation	IRT Phase 2A: APTMS-Consultants	1 175 000	1 452 500	1 925 000
Transport	Infrastructure Implementation	IRT Phase 2A: APTMS-Consultants	940 000	1 162 000	1 540 000
Transport	Infrastructure Implementation	IRT Phase 2A: APTMS-Consultants	235 000	290 500	385 000
Transport	Infrastructure Implementation	IRT Phase 2A: AFC-Consultants	1 382 786	2 220 138	1 586 886
Transport	Infrastructure Implementation	IRT Phase 2A: AFC-Consultants	345 697	555 035	396 722
Transport	Infrastructure Implementation	IRT Phase 2A: AFC-Consultants	3 456 965	5 550 345	3 967 215
Transport	Infrastructure Implementation	IRT Phase 2A: AFC-Consultants	1 728 483	2 775 173	1 983 608
Transport	Infrastructure Implementation	Property Acquisition FY23	0	0	2 000 000
Transport	Infrastructure Implementation	Smart Technologies at PTIs	35 000 000	35 000 000	35 000 000
Transport	Infrastructure Implementation	Pedestrianisation FY23	0	0	4 000 000
Transport	Infrastructure Implementation	Road Signs Construction: Citywide FY23	0	0	1 300 000
Transport	Infrastructure Implementation	NMT Network and Universal Access FY23	0	0	10 000 000
Transport	Infrastructure Implementation	Rail based Park and Ride Facilities FY23	0	0	500 000
Transport	Infrastructure Implementation	PT shelters, embayments and signage FY23	0	0	3 600 000
Transport	Infrastructure Implementation	Pedestrianisation FY22	0	4 000 000	0
Transport	Infrastructure Implementation	Pedestrianisation FY21	4 642 600	0	0
Transport	Infrastructure Implementation	Rail based Park and Ride Facilities FY22	0	500 000	0
Transport	Infrastructure Implementation	NMT Network and Universal Access FY22	0	10 000 000	0
Transport	Infrastructure Implementation	PT shelters, embayments and signage FY22	0	3 600 000	0
Transport	Infrastructure Implementation	Property Acquisition FY22	0	2 000 000	0
Transport	Infrastructure Implementation	Road Signs Construction: Citywide FY22	0	1 300 000	0
Transport	Infrastructure Implementation	PTI Programme	10 000 000	100 000 000	100 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Transport	Infrastructure Implementation	M3 Corridor: Hospital Bend-Constantia MR	3 000 000	1 000 000	20 000 000
Transport	Infrastructure Implementation	IRT Phase 2A: Stations	250 000	50 000	0
Transport	Infrastructure Implementation	IRT Phase 2A: Stations	1 000 000	200 000	0
Transport	Infrastructure Implementation	IRT Phase 2A: Stations	2 500 000	500 000	0
Transport	Infrastructure Implementation	IRT Phase 2A: Stations	1 250 000	250 000	0
Transport	Infrastructure Implementation	IRT Phase 2A: Depots	8 700 000	6 500 000	10 000 000
Transport	Infrastructure Implementation	IRT Phase 2A: West	7 979 535	15 795 856	27 840 465
Transport	Infrastructure Implementation	IRT Phase 2A: East	10 728 313	10 276 182	20 864 804
Transport	Infrastructure Implementation	Congestion Relief - Erica Drive	350 000	7 105 000	43 470 000
Transport	Infrastructure Implementation	Congestion Relief - Erica Drive	100 000	2 030 000	12 420 000
Transport	Infrastructure Implementation	Congestion Relief - Erica Drive	25 000	507 500	3 105 000
Transport	Infrastructure Implementation	Congestion Relief - Erica Drive	25 000	507 500	3 105 000
Transport	Infrastructure Implementation	Road Upgrade: Amandel - Bottelary Road	6 099 101	27 300 000	14 000 000
Transport	Infrastructure Implementation	Road Upgrade: Amandel - Bottelary Road	435 650	1 950 000	1 000 000
Transport	Infrastructure Implementation	Road Upgrade: Amandel - Bottelary Road	2 178 250	9 750 000	5 000 000
Transport	Infrastructure Implementation	Rail-based Park and Ride Facilities FY21	500 000	0	0
Transport	Infrastructure Implementation	PT shelters, embayments and signage FY21	2 600 000	0	0
Transport	Infrastructure Implementation	Property Acquisition FY21	5 000 000	0	0
Transport	Infrastructure Implementation	NMT Network and Universal Access FY21	10 000 000	0	0
Transport	Infrastructure Implementation	Road Signs Construction: Citywide FY21	1 800 000	0	0
Transport	Infrastructure Implementation	IRT Phase 2A	43 586 927	50 526 233	17 554 031
Transport	Infrastructure Implementation	IRT Phase 2A	174 347 707	202 104 930	70 216 122
Transport	Infrastructure Implementation	IRT Phase 2A	435 869 267	505 262 325	175 540 305
Transport	Infrastructure Implementation	IRT Phase 2A	217 934 634	252 631 163	87 770 153

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Transport	Infrastructure Implementation	Integrated Bus Rapid Transit System	2 081 200	5 000 000	5 000 000
Transport	Network Management	Public Transport System Projects	55 000 000	75 000 000	75 000 000
Transport	Network Management	Traffic Signal and system upgrade FY23	0	0	2 000 000
Transport	Network Management	Transport Active Network Systems FY23	0	0	5 000 000
Transport	Network Management	Transport Systems Managem Projects FY23	0	0	8 000 000
Transport	Network Management	Transport Systems Managem Projects FY22	0	8 000 000	0
Transport	Network Management	Transport Active Network Systems FY22	0	5 000 000	0
Transport	Network Management	Traffic Signal and system upgrade FY22	0	2 000 000	0
Transport	Network Management	Transport Systems Managem Projects FY21	9 895 000	0	0
Transport	Network Management	Transport Active Network Systems FY21	5 000 000	0	0
Transport	Network Management	Traffic Signal and system upgrade FY21	2 000 000	0	0
Transport	Network Management	Public Transport Systems management projects	31 385 577	30 000 000	35 000 000
Transport	Public Transport Operations	Transport Facilities Upgrades FY23	0	0	2 500 000
Transport	Public Transport Operations	Transport Facilities Upgrades FY23	0	0	200 000
Transport	Public Transport Operations	Transport Facilities Upgrades FY22	0	200 000	0
Transport	Public Transport Operations	Transport Facilities Upgrades FY22	0	2 500 000	0
Transport	Public Transport Operations	IRT: Control Centre	10 000 000	10 000 000	0
Transport	Public Transport Operations	IRT: Fare Collection	5 000 000	5 000 000	0
Transport	Public Transport Operations	Transport Facilities Upgrades FY21	200 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Transport	Public Transport Operations	Transport Facilities Upgrades FY21	2 500 000	0	0
Transport	Roads Infrastructure and Management	Road Rehabilitation: Jakes Gerwel Frans Conradie-Viking Way	0	0	36 076 000
Transport	Roads Infrastructure and Management	Guard Rails and Fencing FY23	0	0	1 000 000
Transport	Roads Infrastructure and Management	Guard Rails and Fencing FY22	0	1 000 000	0
Transport	Roads Infrastructure and Management	Guard Rails and Fencing FY21	1 000 000	0	0
Transport	Roads Infrastructure and Management	Rehabilitation of Jakes Gerwel - N2 and N1	46 679 232	0	0
Transport	Roads Infrastructure and Management	Rehabilitation of Jakes Gerwel - N2 and N1	0	26 500 000	0
Transport	Roads Infrastructure and Management	Roads: Rehabilitation FY23	0	0	5 000 000
Transport	Roads Infrastructure and Management	Roads: Rehabilitation FY22	0	3 000 000	0
Transport	Roads Infrastructure and Management	Roads: Rehabilitation FY21	5 000 000	0	0
Transport	Roads Infrastructure and Management	Stormwater Rehabilitation/Improvement FY21	11 000 000	0	0
Transport	Roads Infrastructure and Management	Pedestrianisation: Low-Income Areas FY23	0	0	100 000
Transport	Roads Infrastructure and Management	Pedestrianisation: Low-Income Areas FY22	0	100 000	0
Transport	Roads Infrastructure and Management	Pedestrianisation: Low-Income Areas FY21	100 000	0	0
Transport	Roads Infrastructure and Management	Metro Roads: Reconstruction FY21	2 000 000	0	0
Transport	Roads Infrastructure and Management	Unmade Roads: Residential FY23	0	0	5 000 000
Transport	Roads Infrastructure and Management	Unmade Roads: Residential FY22	0	5 000 000	0
Transport	Roads Infrastructure and Management	Unmade Roads: Residential FY21	5 000 000	0	0
Transport	Roads Infrastructure and Management	Rehabilitation - Minor Roads FY23	0	0	8 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Transport	Roads Infrastructure and Management	CSRM General Stormwater projects FY23	0	0	6 000 000
Transport	Roads Infrastructure and Management	CSRM General Stormwater projects FY22	0	6 000 000	0
Transport	Roads Infrastructure and Management	CSRM General Stormwater projects FY21	5 000 000	0	0
Transport	Roads Infrastructure and Management	Upgrade: Head Office, Depot and District Buildings FY23	0	0	9 215 039
Transport	Roads Infrastructure and Management	Rehabilitation - Minor Roads FY22	0	8 000 000	0
Transport	Roads Infrastructure and Management	Rehabilitation - Minor Roads FY21	5 000 000	0	0
Transport	Roads Infrastructure and Management	Road Structures: Construction FY23	0	0	3 000 000
Transport	Roads Infrastructure and Management	Traffic Calming Citywide FY23	0	0	4 500 000
Transport	Roads Infrastructure and Management	Informal Settlements Upgrading FY23	0	0	5 000 000
Transport	Roads Infrastructure and Management	Upgrade: Head Office, Depot and District Buildings FY22	0	9 215 039	0
Transport	Roads Infrastructure and Management	Traffic Calming Citywide FY22	0	4 500 000	0
Transport	Roads Infrastructure and Management	Informal Settlements Upgrading FY22	0	3 000 000	0
Transport	Roads Infrastructure and Management	Upgrade: Head Office, Depot and District Buildings FY21	5 865 178	0	0
Transport	Roads Infrastructure and Management	Traffic Calming Citywide FY21	4 500 000	0	0
Transport	Roads Infrastructure and Management	Informal Settlements Upgrading FY21	5 000 000	0	0
Urban Management	MURP Technical Support	Infrastructure and Safety Measures FY23	0	0	30 000 000
Urban Management	MURP Technical Support	Infrastructure and Safety Measures FY22	0	30 000 000	0
Urban Management	MURP Technical Support	Infrastructure and Safety Measures FY21	25 000 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Water and Waste	Solid Waste Management	Minor Upgrading Works: Building Construction FY23	0	0	9 608 447
Water and Waste	Solid Waste Management	Minor Upgrading Works: Fencing Construction FY23	0	0	4 000 000
Water and Waste	Solid Waste Management	Minor Upgrading Works: Electrical Construction FY23	0	0	3 000 000
Water and Waste	Solid Waste Management	Minor Upgrading Works: Civil Construction FY23	0	0	2 000 000
Water and Waste	Solid Waste Management	Vehicles: Replacement FY23	0	0	119 500 000
Water and Waste	Solid Waste Management	Plant: Replacement FY23	0	0	28 000 000
Water and Waste	Solid Waste Management	Vehicles: Replacement FY22	0	114 500 000	0
Water and Waste	Solid Waste Management	Plant: Replacement FY22	0	33 000 000	0
Water and Waste	Solid Waste Management	Vehicles: Replacement FY21	94 518 362	0	0
Water and Waste	Solid Waste Management	Vehicles: Replacement FY21	82 434 141	0	0
Water and Waste	Solid Waste Management	Plant: Replacement FY21	56 579 677	0	0
Water and Waste	Solid Waste Management	Scottsdale Depot Upgrade - Collections	783 287	23 628 715	2 497 815
Water and Waste	Solid Waste Management	Landfill Site Mechanical Equipment	0	10 728 585	2 500 000
Water and Waste	Solid Waste Management	Landfill Site Mechanical Equipment	0	10 728 585	2 500 000
Water and Waste	Solid Waste Management	UF Module Membranes Supply/Install/Com-VLFS	478 915	0	0
Water and Waste	Solid Waste Management	UF Module Membranes Supply/Installation/Com-VLFS	478 915	0	0
Water and Waste	Solid Waste Management	Transfer Station Mechanical Equipment	0	10 121 739	0
Water and Waste	Solid Waste Management	Transfer Station Mechanical Equipment	0	10 121 739	0
Water and Waste	Solid Waste Management	KWMF Weighbridge Infrastructure Upgrade	175 000	0	0
Water and Waste	Solid Waste Management	KWMF Weighbridge Infrastructure Upgrade	175 000	0	0
Water and Waste	Solid Waste Management	Minor Upgrading Works: Building Construction FY22	0	4 000 000	0
Water and Waste	Solid Waste Management	Minor Upgrading Works: Fencing Construction FY22	0	5 000 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Water and Waste	Solid Waste Management	Minor Upgrading Works: Electrical Construction FY22	0	2 000 000	0
Water and Waste	Solid Waste Management	Minor Upgrading Works: Civil Construction FY22	0	2 000 000	0
Water and Waste	Solid Waste Management	Minor Upgrading Works: Building Construction FY21	4 400 000	0	0
Water and Waste	Solid Waste Management	Minor Upgrading Works: Fencing Construction FY21	4 000 000	0	0
Water and Waste	Solid Waste Management	Minor Upgrading Works: Electrical Construction FY21	2 400 000	0	0
Water and Waste	Solid Waste Management	Minor Upgrading Works: Civil Construction FY21	2 200 000	0	0
Water and Waste	Solid Waste Management	Solid Waste Facility Fuel Installations - Upgrade	871 413	969 380	0
Water and Waste	Solid Waste Management	Solid Waste Facility Fuel Installations - Upgrade	871 413	969 380	0
Water and Waste	Solid Waste Management	Drop-Off Facility: Upgrade FY23 Waste Management	0	0	30 000 000
Water and Waste	Solid Waste Management	Drop-Off Facility: Upgrade FY22 Waste Management	0	30 000 000	0
Water and Waste	Solid Waste Management	Shipping Containers: Replacement FY23	0	0	1 000 000
Water and Waste	Solid Waste Management	Drop-off Facilities: New FY23	0	0	21 614 590
Water and Waste	Solid Waste Management	Major Upgrade of Landfill Sites FY21	1 523 440	0	0
Water and Waste	Solid Waste Management	Major Upgrade of Landfill Sites FY21	1 523 440	0	0
Water and Waste	Solid Waste Management	Shipping Containers: Replacement FY22	0	1 000 000	0
Water and Waste	Solid Waste Management	Shipping Containers: Replacement FY21	6 941 288	0	0
Water and Waste	Solid Waste Management	Plant and Vehicles: Replacement FY21	115 962	0	0
Water and Waste	Solid Waste Management	Major Upgrade of Cleansing Facilities FY21	650 000	0	0
Water and Waste	Water and Sanitation Services	EAM Plant Equipment: Additional FY23	0	0	7 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Water and Waste	Water and Sanitation Services	EAM Plant Equipment: Additional FY22	0	6 000 000	0
Water and Waste	Water and Sanitation Services	Acquisition and Registration and Servitude FY22	0	150 000	0
Water and Waste	Water and Sanitation Services	Replace Water Network (Citywide) FY23	0	0	19 000 000
Water and Waste	Water and Sanitation Services	Replace Water Network (Citywide) FY23	0	0	23 750 000
Water and Waste	Water and Sanitation Services	Replace Water Network (Citywide) FY23	0	0	23 750 000
Water and Waste	Water and Sanitation Services	Replace Water Network (Citywide) FY23	0	0	4 750 000
Water and Waste	Water and Sanitation Services	Replace Water Network (Citywide) FY23	0	0	23 750 000
Water and Waste	Water and Sanitation Services	Replace Water Network (Citywide) FY23	0	0	750 000
Water and Waste	Water and Sanitation Services	Replace Water Network (Citywide) FY23	0	0	150 000
Water and Waste	Water and Sanitation Services	Replace Water Network (Citywide) FY23	0	0	750 000
Water and Waste	Water and Sanitation Services	Replace Water Network (Citywide) FY23	0	0	750 000
Water and Waste	Water and Sanitation Services	Replace Water Network (Citywide) FY23	0	0	600 000
Water and Waste	Water and Sanitation Services	Litter Traps Citywide	516 667	452 633	2 308 176
Water and Waste	Water and Sanitation Services	Table Mountain Group Aquifer	113 400 000	150 000 000	170 000 000
Water and Waste	Water and Sanitation Services	Desalination Permanent Site	5 200 000	4 000 000	4 500 000
Water and Waste	Water and Sanitation Services	Cape Flats WWTW - Biosolids	0	0	54 500 000
Water and Waste	Water and Sanitation Services	Cape Flats WWTW - Biosolids	0	0	54 500 000
Water and Waste	Water and Sanitation Services	Cape Flats WWTW - Biosolids	0	0	54 500 000
Water and Waste	Water and Sanitation Services	Cape Flats WWTW - Biosolids	0	0	10 900 000
Water and Waste	Water and Sanitation Services	Cape Flats WWTW - Biosolids	0	0	43 600 000
Water and Waste	Water and Sanitation Services	Cape Flats WWTW - Biosolids	10 548 454	20 098 273	40 500 000
Water and Waste	Water and Sanitation Services	Cape Flats WWTW - Biosolids	2 637 114	5 024 568	10 125 000
Water and Waste	Water and Sanitation Services	Cape Flats WWTW - Biosolids	13 185 568	25 122 841	50 625 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Water and Waste	Water and Sanitation Services	Cape Flats WWTW - Biosolids	13 185 568	25 122 841	50 625 000
Water and Waste	Water and Sanitation Services	Cape Flats WWTW - Biosolids	13 185 568	25 122 841	50 625 000
Water and Waste	Water and Sanitation Services	Informal Settlements Water Installation FY23	0	0	6 000 000
Water and Waste	Water and Sanitation Services	Informal Settlements Sanitation Install FY23	0	0	30 000 000
Water and Waste	Water and Sanitation Services	Depot Upgrading FY21	21 195 094	0	0
Water and Waste	Water and Sanitation Services	Acquisition and Registration and Servitude FY23	0	0	150 000
Water and Waste	Water and Sanitation Services	Upgrade Reservoirs Citywide FY23	0	0	5 000 000
Water and Waste	Water and Sanitation Services	Replace and Upgrade Sewerage Pump Station FY23	0	0	15 000 000
Water and Waste	Water and Sanitation Services	Regional resources development FY23	0	0	4 000 000
Water and Waste	Water and Sanitation Services	Pressure Management: COCT FY23	0	0	15 000 000
Water and Waste	Water and Sanitation Services	Small Plant and Equipment: Add (Retic) FY23	0	0	3 000 000
Water and Waste	Water and Sanitation Services	Sewer Projects as per Master Plan FY23	0	0	3 000 000
Water and Waste	Water and Sanitation Services	Meter Replacement Programme FY23	0	0	320 000 000
Water and Waste	Water and Sanitation Services	Telemetry Automation (Reticulation) FY23	0	0	3 000 000
Water and Waste	Water and Sanitation Services	Development of Additional Infrastructure FY23	0	0	50 000 000
Water and Waste	Water and Sanitation Services	BW Infrastructure Replacement FY23	0	0	100 000 000
Water and Waste	Water and Sanitation Services	Treated Effluent: Reuse and Infrastructure Upgrade FY23	0	0	33 000 000
Water and Waste	Water and Sanitation Services	Water Meters New Connections FY23	0	0	15 000 000
Water and Waste	Water and Sanitation Services	Water Meters New Connections FY23	0	0	15 000 000
Water and Waste	Water and Sanitation Services	Infrastructure Replacements - WWTW FY23	0	0	2 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Water and Waste	Water and Sanitation Services	Infrastructure Replacements - WWTW FY23	0	0	500 000
Water and Waste	Water and Sanitation Services	Infrastructure Replacements - WWTW FY23	0	0	2 500 000
Water and Waste	Water and Sanitation Services	Infrastructure Replacements - WWTW FY23	0	0	2 500 000
Water and Waste	Water and Sanitation Services	Infrastructure Replacements - WWTW FY23	0	0	2 500 000
Water and Waste	Water and Sanitation Services	Infrastructure Replacements - WWTW FY23	0	0	2 500 000
Water and Waste	Water and Sanitation Services	Infrastructure Replacements - WWTW FY23	0	0	2 500 000
Water and Waste	Water and Sanitation Services	Infrastructure Replacements - WWTW FY23	0	0	2 500 000
Water and Waste	Water and Sanitation Services	Infrastructure Replacements - WWTW FY23	0	0	500 000
Water and Waste	Water and Sanitation Services	Infrastructure Replacements - WWTW FY23	0	0	2 000 000
Water and Waste	Water and Sanitation Services	Water Projects as per Master Plan FY23	0	0	3 000 000
Water and Waste	Water and Sanitation Services	Telemetry Automation (Reticulation) FY22	0	3 000 000	0
Water and Waste	Water and Sanitation Services	Infrastructure Replacements - WWTW FY22	0	10 000 000	0
Water and Waste	Water and Sanitation Services	Infrastructure Replacements - WWTW FY22	0	5 000 000	0
Water and Waste	Water and Sanitation Services	Upgrade Rietvlei Sewer Pump Station	2 000 000	73 500 000	50 000 000
Water and Waste	Water and Sanitation Services	Telemetry Automation (Reticulation) FY21	1 607 151	0	0
Water and Waste	Water and Sanitation Services	Cape Flats Aquifer	138 000 000	100 000 000	100 000 000
Water and Waste	Water and Sanitation Services	Replace Water Network (Citywide) FY22	0	750 000	0
Water and Waste	Water and Sanitation Services	Replace Water Network (Citywide) FY22	0	150 000	0
Water and Waste	Water and Sanitation Services	Replace Water Network (Citywide) FY22	0	750 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Water and Waste	Water and Sanitation Services	Replace Water Network (Citywide) FY22	0	750 000	0
Water and Waste	Water and Sanitation Services	Replace Water Network (Citywide) FY22	0	600 000	0
Water and Waste	Water and Sanitation Services	Replace Water Network (Citywide) FY22	0	15 000 000	0
Water and Waste	Water and Sanitation Services	Replace Water Network (Citywide) FY22	0	18 750 000	0
Water and Waste	Water and Sanitation Services	Replace Water Network (Citywide) FY22	0	18 750 000	0
Water and Waste	Water and Sanitation Services	Replace Water Network (Citywide) FY22	0	3 750 000	0
Water and Waste	Water and Sanitation Services	Replace Water Network (Citywide) FY22	0	18 750 000	0
Water and Waste	Water and Sanitation Services	Water Projects as per Master Plan FY22	0	3 000 000	0
Water and Waste	Water and Sanitation Services	Water Projects as per Master Plan FY21	1 164 822	0	0
Water and Waste	Water and Sanitation Services	Upgrade Reservoirs Citywide FY22	0	8 000 000	0
Water and Waste	Water and Sanitation Services	Upgrade Reservoirs Citywide FY21	7 685 136	0	0
Water and Waste	Water and Sanitation Services	Small Plant and Equipment: Additional (Reticulation) FY22	0	3 000 000	0
Water and Waste	Water and Sanitation Services	Sewer Projects as per Master Plan FY22	0	3 000 000	0
Water and Waste	Water and Sanitation Services	Sewer Projects as per Master Plan FY21	1 500 000	0	0
Water and Waste	Water and Sanitation Services	Replace and Upgrade Sewerage Pump Station FY22	0	15 000 000	0
Water and Waste	Water and Sanitation Services	Replace and Upgrade Sewerage Pump Station FY22	0	10 000 000	0
Water and Waste	Water and Sanitation Services	Replace and Upgrade Sewerage Pump Station FY21	5 032 303	0	0
Water and Waste	Water and Sanitation Services	Replace and Upgrade Sewerage Pump Station FY21	3 000 000	0	0
Water and Waste	Water and Sanitation Services	Regional resources development FY22	0	4 000 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Water and Waste	Water and Sanitation Services	Informal Settlement Water Installation FY22	0	6 000 000	0
Water and Waste	Water and Sanitation Services	Informal Settlement Water Installation FY21	7 500 000	0	0
Water and Waste	Water and Sanitation Services	Informal Settlement Sanitation Installation FY22	0	25 000 000	0
Water and Waste	Water and Sanitation Services	Informal Settlement Sanitation Installation FY21	25 000 000	0	0
Water and Waste	Water and Sanitation Services	Treated Effluent: Reuse and Infrastructure Upgrade FY22	0	25 000 000	0
Water and Waste	Water and Sanitation Services	Pressure Management: COCT FY22	0	15 000 000	0
Water and Waste	Water and Sanitation Services	Replace Sewer Network (Citywide) FY21	200 000	0	0
Water and Waste	Water and Sanitation Services	Replace Sewer Network (Citywide) FY21	250 000	0	0
Water and Waste	Water and Sanitation Services	Replace Sewer Network (Citywide) FY21	250 000	0	0
Water and Waste	Water and Sanitation Services	Replace Sewer Network (Citywide) FY21	50 000	0	0
Water and Waste	Water and Sanitation Services	Replace Sewer Network (Citywide) FY21	250 000	0	0
Water and Waste	Water and Sanitation Services	Replace Sewer Network (Citywide) FY21	17 500 000	0	0
Water and Waste	Water and Sanitation Services	Replace Sewer Network (Citywide) FY21	3 500 000	0	0
Water and Waste	Water and Sanitation Services	Replace Sewer Network (Citywide) FY21	17 500 000	0	0
Water and Waste	Water and Sanitation Services	Replace Sewer Network (Citywide) FY21	17 500 000	0	0
Water and Waste	Water and Sanitation Services	Replace Sewer Network (Citywide) FY21	14 000 000	0	0
Water and Waste	Water and Sanitation Services	Replace Sewer Network (Citywide) FY23	0	0	65 000 000
Water and Waste	Water and Sanitation Services	Replace Sewer Network (Citywide) FY23	0	0	3 000 000
Water and Waste	Water and Sanitation Services	Replace Sewer Network (Citywide) FY22	0	60 000 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Water and Waste	Water and Sanitation Services	Replace Sewer Network (Citywide) FY22	0	3 000 000	0
Water and Waste	Water and Sanitation Services	Development of Additional Infrastructure FY22	0	40 000 000	0
Water and Waste	Water and Sanitation Services	BW Infrastructure Replacement FY22	0	80 000 000	0
Water and Waste	Water and Sanitation Services	Water Meters New Connections FY22	0	15 000 000	0
Water and Waste	Water and Sanitation Services	Water Meters New Connections FY22	0	15 000 000	0
Water and Waste	Water and Sanitation Services	Meter Replacement Programme FY22	0	240 000 000	0
Water and Waste	Water and Sanitation Services	Replace Water Network (Citywide) FY21	250 000	0	0
Water and Waste	Water and Sanitation Services	Replace Water Network (Citywide) FY21	50 000	0	0
Water and Waste	Water and Sanitation Services	Replace Water Network (Citywide) FY21	250 000	0	0
Water and Waste	Water and Sanitation Services	Replace Water Network (Citywide) FY21	250 000	0	0
Water and Waste	Water and Sanitation Services	Replace Water Network (Citywide) FY21	200 000	0	0
Water and Waste	Water and Sanitation Services	Replace Water Network (Citywide) FY21	19 000 000	0	0
Water and Waste	Water and Sanitation Services	Replace Water Network (Citywide) FY21	23 750 000	0	0
Water and Waste	Water and Sanitation Services	Replace Water Network (Citywide) FY21	23 750 000	0	0
Water and Waste	Water and Sanitation Services	Replace Water Network (Citywide) FY21	4 750 000	0	0
Water and Waste	Water and Sanitation Services	Replace Water Network (Citywide) FY21	23 750 000	0	0
Water and Waste	Water and Sanitation Services	BWAS: Ph3: SBR-GG Pipe Line-13km C7-EIA-VV-GG	0	50 000	50 000
Water and Waste	Water and Sanitation Services	BWAS: Ph3: SBR-GG Pipe Line-13km C7-EIA-VV-GG	0	75 000	75 000
Water and Waste	Water and Sanitation Services	BWAS: Ph3: SBR-GG Pipe Line-13km C7-EIA-VV-GG	0	175 000	175 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Water and Waste	Water and Sanitation Services	BWAS: Ph3: SBR- GG Pipe Line- 13km C7-EIA-VV- GG	0	200 000	200 000
Water and Waste	Water and Sanitation Services	BWAS: Raw Water Pipe Line- M'vlei WTP C2-DandCS	0	50 000	100 000
Water and Waste	Water and Sanitation Services	BWAS: Raw Water Pipe Line- M'vlei WTP C2-DandCS	0	75 000	150 000
Water and Waste	Water and Sanitation Services	BWAS: Raw Water Pipe Line- M'vlei WTP C2-DandCS	0	175 000	350 000
Water and Waste	Water and Sanitation Services	BWAS: Raw Water Pipe Line- M'vlei WTP C2-DandCS	0	200 000	400 000
Water and Waste	Water and Sanitation Services	Acquisition and Registration and Servitude FY21	100 000	0	0
Water and Waste	Water and Sanitation Services	Regional resources development FY21	1 539 190	0	0
Water and Waste	Water and Sanitation Services	Development of Add Infrastructure FY21	35 000 000	0	0
Water and Waste	Water and Sanitation Services	Small Plant and Equipment: Add (Reticulation) FY21	1 029 328	0	0
Water and Waste	Water and Sanitation Services	Infrastructure Replacements - WWTW FY21	200 000	0	0
Water and Waste	Water and Sanitation Services	Infrastructure Replacements - WWTW FY21	50 000	0	0
Water and Waste	Water and Sanitation Services	Infrastructure Replacements - WWTW FY21	250 000	0	0
Water and Waste	Water and Sanitation Services	Infrastructure Replacements - WWTW FY21	250 000	0	0
Water and Waste	Water and Sanitation Services	Infrastructure Replacements - WWTW FY21	250 000	0	0
Water and Waste	Water and Sanitation Services	Infrastructure Replacements - WWTW FY21	8 000 000	0	0
Water and Waste	Water and Sanitation Services	Infrastructure Replacements - WWTW FY21	2 000 000	0	0
Water and Waste	Water and Sanitation Services	Infrastructure Replacements - WWTW FY21	10 000 000	0	0
Water and Waste	Water and Sanitation Services	Infrastructure Replacements - WWTW FY21	10 000 000	0	0
Water and Waste	Water and Sanitation Services	Infrastructure Replacements - WWTW FY21	10 000 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Water and Waste	Water and Sanitation Services	Meter Replacement Programme FY21	128 000 000	0	0
Water and Waste	Water and Sanitation Services	BW Infrastructure Replacement FY21	18 000 000	0	0
Water and Waste	Water and Sanitation Services	BW Infrastructure Replacement FY21	55 000 000	0	0
Water and Waste	Water and Sanitation Services	Treated Effluent: Reuse and Infrastructure Upgrade FY21	28 255 919	0	0
Water and Waste	Water and Sanitation Services	Pressure Management: COCT FY21	15 000 000	0	0
Water and Waste	Water and Sanitation Services	Cape Flats Rehabilitation	19 455 810	25 000 000	12 500 000
Water and Waste	Water and Sanitation Services	Cape Flats Rehabilitation	19 455 810	25 000 000	12 500 000
Water and Waste	Water and Sanitation Services	Cape Flats Rehabilitation	19 455 810	25 000 000	12 500 000
Water and Waste	Water and Sanitation Services	Cape Flats Rehabilitation	3 891 162	5 000 000	2 500 000
Water and Waste	Water and Sanitation Services	Cape Flats Rehabilitation	15 564 648	20 000 000	10 000 000
Water and Waste	Water and Sanitation Services	Cape Flats Rehabilitation	13 740 700	10 140 000	0
Water and Waste	Water and Sanitation Services	Cape Flats Rehabilitation	3 435 175	2 535 000	0
Water and Waste	Water and Sanitation Services	Cape Flats Rehabilitation	17 175 875	12 675 000	0
Water and Waste	Water and Sanitation Services	Cape Flats Rehabilitation	17 175 875	12 675 000	0
Water and Waste	Water and Sanitation Services	Cape Flats Rehabilitation	17 175 875	12 675 000	0
Water and Waste	Water and Sanitation Services	Water Meters New Connections FY21	15 000 000	0	0
Water and Waste	Water and Sanitation Services	Water Meters New Connections FY21	15 000 000	0	0
Citywide Projects Total			3 477 230 139	3 811 480 322	3 645 089 018
Corporate Infrastructure					
Community Services and Health	City Health	Furniture, Tools, Equipment FY22	0	2 500 000	0
Community Services and Health	City Health	IT Equipment: Additional FY23	0	0	1 000 000
Community Services and Health	City Health	IT Equipment: Additional FY22	0	1 896 466	0
Community Services and Health	City Health	IT Equipment: Additional FY21	4 855 690	0	0
Community Services and Health	City Health	National Core Standards Compliance FY21	1 000 000	0	0
Community Services and Health	City Health	Furniture, Tools, Equipment FY21	2 596 466	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Community Services and Health	Library and Information Services	Furniture, Tools, Equipment: Additional FY23	0	0	300 000
Community Services and Health	Library and Information Services	Furniture, Tools, Equipment: Replacement FY23	0	0	661 335
Community Services and Health	Library and Information Services	Furniture, Tools, Equipment: Replacement FY22	0	661 335	0
Community Services and Health	Library and Information Services	Furniture, Tools, Equipment: Replacement FY21	676 225	0	0
Community Services and Health	Library and Information Services	Furniture, Tools, Equipment: Replacement FY21	70 350	0	0
Community Services and Health	Library and Information Services	Furniture, Tools, Equipment: Additional FY22	0	300 000	0
Community Services and Health	Library and Information Services	Furniture, Tools, Equipment: Additional FY21	400 000	0	0
Community Services and Health	Recreation and Parks	Plant and Equipment: Replacement FY21	300 000	0	0
Community Services and Health	Recreation and Parks	IT Infrastructure, Equipment: Additional FY22	0	2 000 000	0
Community Services and Health	Recreation and Parks	IT Infrastructure, Equipment: Additional FY21	2 000 000	0	0
Community Services and Health	Recreation and Parks	Furniture Fitting, Equipment: Additional FY21	2 000 000	0	0
Community Services and Health	Recreation and Parks	Furniture Fitting, Equipment: Additional FY22	0	2 000 000	0
Community Services and Health	Social Development and ECD	Equipment: Additional FY23	0	0	200 000
Community Services and Health	Social Development and ECD	Equipment: Additional FY22	0	200 000	0
Community Services and Health	Social Development and ECD	Equipment: Additional FY21	440 000	0	0
Community Services and Health	Social Development and ECD	Construction of New ECD FY23	0	0	11 000 000
Community Services and Health	Social Development and ECD	Furniture: Additional FY23	0	0	300 000
Community Services and Health	Social Development and ECD	Furniture: Additional FY22	0	300 000	0
Community Services and Health	Social Development and ECD	Furniture: Additional FY22	0	200 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Community Services and Health	Social Development and ECD	IT Equipment: Additional FY23	0	0	500 000
Community Services and Health	Social Development and ECD	IT Equipment: Additional FY22	0	300 000	0
Community Services and Health	Social Development and ECD	Vehicles: Additional FY21	5 000 000	0	0
Community Services and Health	Social Development and ECD	Furniture: Additional FY21	757 019	0	0
Community Services and Health	Social Development and ECD	IT Equipment: Additional FY21	1 100 000	0	0
Community Services and Health	Social Development and ECD	IT Equipment: Additional FY21	100 000	0	0
Community Services and Health	Social Development and ECD	Furniture: Additional FY21	600 000	0	0
Community Services and Health	Support Services: CM and H	CSS Contingency Prov - Insurance FY23	0	0	2 000 000
Community Services and Health	Support Services: CM and H	CSS Contingency Prov - Insurance FY22	0	2 000 000	0
Community Services and Health	Support Services: CM and H	Equipment: Additional FY21	200 000	0	0
Community Services and Health	Support Services: CM and H	CSS Contingency Prov - Insurance FY21	2 000 000	0	0
Community Services and Health	Support Services: CM and H	IT Modernisation	36 500 000	0	0
Corporate Services	Communications	Equipment: Replacement FY23	0	0	280 000
Corporate Services	Communications	Furniture: Replacement FY23	0	0	50 000
Corporate Services	Communications	Equipment: Replacement FY22	0	280 000	0
Corporate Services	Communications	Furniture: Replacement FY22	0	50 000	0
Corporate Services	Communications	Furniture: Replacement FY21	50 000	0	0
Corporate Services	Communications	Communication Licensing: FY23	0	0	90 000
Corporate Services	Communications	Communication Licensing: FY22	0	90 000	0
Corporate Services	Communications	Furniture and Equipment: Additional FY23	0	0	150 000
Corporate Services	Communications	Furniture and Equipment: Additional FY22	0	150 000	0
Corporate Services	Communications	Furniture and Equipment: Replacement FY21	330 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Corporate Services	Communications	Furniture and Equipment: Additional FY21	150 000	0	0
Corporate Services	Corporate Project Programme and Portfolio Management	IT Equipment: Additional FY21	250 000	0	0
Corporate Services	Corporate Project Programme and Portfolio Management	Wayleave System	10 000 000	0	0
Corporate Services	Customer Relations	Equipment: Replacement FY23	0	0	27 000
Corporate Services	Customer Relations	Furniture: Replacement FY23	0	0	63 000
Corporate Services	Customer Relations	Equipment: Additional FY22	0	27 000	0
Corporate Services	Customer Relations	Furniture: Additional FY22	0	63 000	0
Corporate Services	Executive Committees and CS Operations	Furniture, Fittings and Equipment FY23	0	0	153 000
Corporate Services	Executive Committees and CS Operations	Computers: Replacement FY23	0	0	135 000
Corporate Services	Executive Committees and CS Operations	Equipment: Replacement FY23	0	0	94 500
Corporate Services	Executive Committees and CS Operations	Equipment: Replacement FY23	0	0	275 000
Corporate Services	Executive Committees and CS Operations	Furniture: Replacement FY23	0	0	27 000
Corporate Services	Executive Committees and CS Operations	Office Equipment: Additional FY23	0	0	40 500
Corporate Services	Executive Committees and CS Operations	IT Equipment: Replacement FY23	0	0	85 000
Corporate Services	Executive Committees and CS Operations	Printing Equipment: Replacement FY23	0	0	200 000
Corporate Services	Executive Committees and CS Operations	Computers: Additional FY23	0	0	90 000
Corporate Services	Executive Committees and CS Operations	Furniture: Additional FY23	0	0	63 000
Corporate Services	Executive Committees and CS Operations	IT Equipment: Replacement FY22	0	85 000	0
Corporate Services	Executive Committees and CS Operations	Printing Equipment: Replacement FY22	0	200 000	0
Corporate Services	Executive Committees and CS Operations	Equipment: Replacement FY22	0	275 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Corporate Services	Executive Committees and CS Operations	Furniture, Fittings and Equipment FY22	0	153 000	0
Corporate Services	Executive Committees and CS Operations	Furniture: Replacement FY22	0	27 000	0
Corporate Services	Executive Committees and CS Operations	Equipment: Replacement FY22	0	94 500	0
Corporate Services	Executive Committees and CS Operations	Computers: Replacement FY22	0	135 000	0
Corporate Services	Executive Committees and CS Operations	Office Equipment: Additional FY22	0	40 500	0
Corporate Services	Executive Committees and CS Operations	Furniture: Additional FY22	0	63 000	0
Corporate Services	Executive Committees and CS Operations	Computers: Additional FY22	0	90 000	0
Corporate Services	Executive Committees and CS Operations	IT Equipment: Replacement FY21	85 000	0	0
Corporate Services	Executive Committees and CS Operations	Printing Equipment: Replacement FY21	200 000	0	0
Corporate Services	Executive Committees and CS Operations	Equipment: Replacement FY21	275 000	0	0
Corporate Services	Executive Committees and CS Operations	Furniture, Fittings and Equipment FY21	153 000	0	0
Corporate Services	Executive Committees and CS Operations	Furniture: Replacement FY21	27 000	0	0
Corporate Services	Executive Committees and CS Operations	Equipment: Replacement FY21	94 500	0	0
Corporate Services	Executive Committees and CS Operations	Computers: Replacement FY21	135 000	0	0
Corporate Services	Executive Committees and CS Operations	Office Equipment: Additional FY21	40 500	0	0
Corporate Services	Executive Committees and CS Operations	Furniture: Additional FY21	63 000	0	0
Corporate Services	Executive Committees and CS Operations	Computers: Additional FY21	90 000	0	0
Corporate Services	Human Resources	Furniture: Replacement FY23	0	0	240 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Corporate Services	Human Resources	Furniture: Replacement FY22	0	240 000	0
Corporate Services	Human Resources	Furniture: Replacement FY21	240 000	0	0
Corporate Services	Human Resources	Equipment: Replacement FY23	0	0	45 000
Corporate Services	Human Resources	Equipment: Replacement FY22	0	45 000	0
Corporate Services	Human Resources	Equipment: Replacement FY21	45 000	0	0
Corporate Services	Human Resources	e-HR FY23	0	0	1 800 000
Corporate Services	Human Resources	e-HR FY21	1 800 000	0	0
Corporate Services	Human Resources	e-HR FY22	0	1 800 000	0
Corporate Services	Human Resources	Automation of On-Boarding System	2 700 000	0	0
Corporate Services	Human Resources	Equipment: Replacement FY23	0	0	75 000
Corporate Services	Human Resources	OHS: IT Equipment - Replacement FY23	0	0	55 000
Corporate Services	Human Resources	HR: IT Equipment: Replacement FY23	0	0	625 000
Corporate Services	Human Resources	HR: IT Equipment: Replacement FY22	0	625 000	0
Corporate Services	Human Resources	Equipment: Replacement FY22	0	75 000	0
Corporate Services	Human Resources	OHS: IT Equipment - Replacement FY22	0	55 000	0
Corporate Services	Human Resources	Equipment: Replacement FY21	75 000	0	0
Corporate Services	Human Resources	OHS: IT Equipment - Replacement FY21	55 000	0	0
Corporate Services	Human Resources	HR: IT Equipment: Replacement FY21	625 000	0	0
Corporate Services	Information and Knowledge Management	Equipment: Replacement FY22	0	290 000	0
Corporate Services	Information and Knowledge Management	Furniture: Replacement FY22	0	25 000	0
Corporate Services	Information and Knowledge Management	Furniture: Replacement FY21	25 000	0	0
Corporate Services	Information and Knowledge Management	Development of Goodwood Records Facility	0	4 900 000	0
Corporate Services	Information and Knowledge Management	Development of Goodwood Records Facility	6 300 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Corporate Services	Information and Knowledge Management	GIS and IT Equipment FY23	0	0	172 000
Corporate Services	Information and Knowledge Management	Office Furniture: Replacement FY23	0	0	34 400
Corporate Services	Information and Knowledge Management	IT Equipment: Replacement FY23	0	0	25 000
Corporate Services	Information and Knowledge Management	Furniture and Equipment: Replacement FY23	0	0	315 000
Corporate Services	Information and Knowledge Management	IT Equipment: Replacement FY22	0	25 000	0
Corporate Services	Information and Knowledge Management	Office Furniture: Replacement FY22	0	34 400	0
Corporate Services	Information and Knowledge Management	GIS and IT Equipment FY22	0	72 000	0
Corporate Services	Information and Knowledge Management	IT Equipment: Replacement FY21	25 000	0	0
Corporate Services	Information and Knowledge Management	Office Furniture: Replacement FY21	34 400	0	0
Corporate Services	Information and Knowledge Management	GIS and IT Equipment FY21	412 000	0	0
Corporate Services	Information Systems and Technology	Microwave Upgrades FY21	14 800 000	0	0
Corporate Services	Information Systems and Technology	Branch facility equipment FY23	0	0	2 715 781
Corporate Services	Information Systems and Technology	Branch facility equipment FY22	0	2 911 800	0
Corporate Services	Information Systems and Technology	Branch facility equipment FY21	1 380 000	0	0
Corporate Services	Information Systems and Technology	Human Capital Management software	0	0	25 778 500
Corporate Services	Information Systems and Technology	Supply Chain Management software	0	0	44 450 764
Corporate Services	Information Systems and Technology	Records and document management software	0	85 495 475	0
Corporate Services	Information Systems and Technology	New Integration Software	0	49 420 648	49 420 648
Corporate Services	Information Systems and Technology	IT Service Management Software	0	27 454 144	13 727 072

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Corporate Services	Information Systems and Technology	BIP Applications	0	29 984 000	0
Corporate Services	Information Systems and Technology	BIP Applications	2 300 000	0	0
Corporate Services	Information Systems and Technology	City Web/City Apps Redevelopment Resources FY22	0	90 000	0
Corporate Services	Information Systems and Technology	City Web/City Apps Redevelopment Resources FY21	21 973 724	0	0
Corporate Services	Information Systems and Technology	Software Development FY23	0	0	2 500 000
Corporate Services	Information Systems and Technology	Software Development FY22	0	2 500 000	0
Corporate Services	Information Systems and Technology	Software Development FY21	2 500 000	0	0
Corporate Services	Information Systems and Technology	Radio Infrastructure FY23	0	0	3 000 000
Corporate Services	Information Systems and Technology	Radio Infrastructure FY22	0	3 000 000	0
Corporate Services	Information Systems and Technology	Radio Infrastructure FY21	3 000 000	0	0
Corporate Services	Information Systems and Technology	Extension of Smart City Strategy FY23	0	0	1 500 000
Corporate Services	Information Systems and Technology	ERP Annual Disaster Recovery Growth FY23	0	0	3 000 000
Corporate Services	Information Systems and Technology	ERP Annual Capacity Growth FY23	0	0	3 000 000
Corporate Services	Information Systems and Technology	Enterprise Monitoring and Management Sol FY23	0	0	15 000 000
Corporate Services	Information Systems and Technology	ERP Hardware Replacement FY23	0	0	2 000 000
Corporate Services	Information Systems and Technology	Renewal Back-end Network infrastr FY23	0	0	1 500 000
Corporate Services	Information Systems and Technology	Renewal Back-end IT infrastructure FY23	0	0	3 000 000
Corporate Services	Information Systems and Technology	ERP Business Systems FY23	0	0	12 000 000
Corporate Services	Information Systems and Technology	Computers and Equipment: Replacement FY23	0	0	250 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Corporate Services	Information Systems and Technology	Business Continuity FY23	0	0	4 500 000
Corporate Services	Information Systems and Technology	Microsoft Infrastructure Services FY23	0	0	6 000 000
Corporate Services	Information Systems and Technology	Data Storage Security and Accessibility FY23	0	0	3 000 000
Corporate Services	Information Systems and Technology	Furniture and Fittings: Replacement FY23	0	0	100 000
Corporate Services	Information Systems and Technology	Furniture and Fittings: Replacement FY22	0	100 000	0
Corporate Services	Information Systems and Technology	Extension of Smart City Strategy FY22	0	1 500 000	0
Corporate Services	Information Systems and Technology	Enterprise Monitoring and Management Sol FY22	0	15 000 000	0
Corporate Services	Information Systems and Technology	ERP Hardware Replacement FY22	0	2 000 000	0
Corporate Services	Information Systems and Technology	ERP Annual Capacity Growth FY22	0	3 000 000	0
Corporate Services	Information Systems and Technology	ERP Business Systems FY22	0	12 000 000	0
Corporate Services	Information Systems and Technology	Renewal Back-end Network Infrastructure FY22	0	1 500 000	0
Corporate Services	Information Systems and Technology	Renewal Back-end IT infrastructure FY22	0	3 000 000	0
Corporate Services	Information Systems and Technology	ERP Annual Disaster Recovery Growth FY22	0	3 000 000	0
Corporate Services	Information Systems and Technology	Data Storage Security and Accessibility FY22	0	3 000 000	0
Corporate Services	Information Systems and Technology	Business Continuity FY22	0	4 500 000	0
Corporate Services	Information Systems and Technology	Microsoft Infrastructure Services FY22	0	6 000 000	0
Corporate Services	Information Systems and Technology	Computers and Equipment: Replacement FY22	0	250 000	0
Corporate Services	Information Systems and Technology	Renewal Back-end Network Infrastructure FY21	1 500 000	0	0
Corporate Services	Information Systems and Technology	Extension of Smart City Strategy FY21	1 500 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Corporate Services	Information Systems and Technology	Business Continuity FY21	4 500 000	0	0
Corporate Services	Information Systems and Technology	Renewal Back-end IT infrastructure FY21	3 000 000	0	0
Corporate Services	Information Systems and Technology	ERP Annual Capacity Growth FY21	3 000 000	0	0
Corporate Services	Information Systems and Technology	ERP Annual Disaster Recovery Growth FY21	3 000 000	0	0
Corporate Services	Information Systems and Technology	Computers and Equipment: Replacement FY21	250 000	0	0
Corporate Services	Information Systems and Technology	ERP Hardware Replacement FY21	2 000 000	0	0
Corporate Services	Information Systems and Technology	Enterprise Monitoring and Management Sol FY21	15 000 000	0	0
Corporate Services	Information Systems and Technology	Data Storage Security and Accessibility FY21	36 000 000	0	0
Corporate Services	Information Systems and Technology	Furniture and Fittings: Replacement FY21	100 000	0	0
Corporate Services	Information Systems and Technology	ERP Business Systems FY21	12 000 000	0	0
Corporate Services	Information Systems and Technology	Microsoft Infrastructure Services FY21	6 000 000	0	0
Corporate Services	Information Systems and Technology	Corporate Reporting System	0	2 000 000	2 000 000
Corporate Services	Information Systems and Technology	Corporate Reporting System	2 000 000	0	0
Corporate Services	Legal Services	Digital City Programme FY22	0	3 200 000	0
Corporate Services	Legal Services	Digital City Programme FY21	3 200 000	0	0
Corporate Services	Legal Services	Office Furniture, Equipment: Additional FY23	0	0	20 000
Corporate Services	Legal Services	IT Equipment: Replacement FY23	0	0	150 000
Corporate Services	Legal Services	IT Equipment: Additional FY23	0	0	55 000
Corporate Services	Legal Services	Furniture and Equipment: Replacement FY23	0	0	110 000
Corporate Services	Legal Services	Office Furniture, Equipment: Add FY22	0	20 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Corporate Services	Legal Services	IT Equipment: Replacement FY22	0	150 000	0
Corporate Services	Legal Services	IT Equipment: Additional FY22	0	55 000	0
Corporate Services	Legal Services	Furniture and Equipment: Replacement FY22	0	110 000	0
Corporate Services	Legal Services	Office Furniture, Equipment: Add FY21	20 000	0	0
Corporate Services	Legal Services	IT Equipment: Replacement FY21	150 000	0	0
Corporate Services	Legal Services	IT Equipment: Additional FY21	695 000	0	0
Corporate Services	Legal Services	Furniture and Equipment: Replacement FY21	110 000	0	0
Corporate Services	Management: Corporate Services	Furniture: Additional FY23	0	0	38 347
Corporate Services	Management: Corporate Services	Equipment: Additional FY22	0	38 346	0
Corporate Services	Management: Corporate Services	Equipment: Additional FY21	26 693	0	0
Corporate Services	Management: Corporate Services	Furniture: Additional FY21	26 693	0	0
Corporate Services	Management: Corporate Services	Equipment: Additional FY23	0	0	38 346
Corporate Services	Management: Corporate Services	Equipment: Replacement FY23	0	0	25 000
Corporate Services	Management: Corporate Services	Furniture: Replacement FY23	0	0	25 000
Corporate Services	Management: Corporate Services	Equipment: Replacement FY22	0	25 000	0
Corporate Services	Management: Corporate Services	Furniture: Replacement FY22	0	25 000	0
Corporate Services	Management: Corporate Services	Furniture: Additional FY22	0	38 347	0
Corporate Services	Management: Corporate Services	IT Equipment: Replacement FY23	0	0	71 500
Corporate Services	Management: Corporate Services	Corporate Contingency Provision - Ins FY23	0	0	1 200 000
Corporate Services	Management: Corporate Services	IT Equipment: Additional FY22	0	76 693	0
Corporate Services	Management: Corporate Services	IT Equipment: Replacement FY22	0	71 500	0
Corporate Services	Management: Corporate Services	Corporate Contingency Provision - Ins FY22	0	1 200 000	0
Corporate Services	Management: Corporate Services	IT Equipment: Replacement FY21	71 500	0	0
Corporate Services	Management: Corporate Services	Corporate Contingency Provision - Ins FY21	1 200 000	0	0
Corporate Services	Organisational Effectiveness and Innovation	Furniture, Fittings and Equipment: Replacement FY23	0	0	20 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Corporate Services	Organisational Effectiveness and Innovation	Computer Equipment: Replacement FY23	0	0	20 000
Corporate Services	Organisational Effectiveness and Innovation	Furniture, Fittings and Equipment: Replacement FY22	0	20 000	0
Corporate Services	Organisational Effectiveness and Innovation	Computer Equipment: Replacement FY22	0	20 000	0
Corporate Services	Organisational Effectiveness and Innovation	Furniture, Fittings and Equipment: Replacement FY21	20 000	0	0
Corporate Services	Organisational Effectiveness and Innovation	Computer Equipment: Replacement FY21	20 000	0	0
Corporate Services	Organisational Performance Management	Contract Management System Integration	15 000 000	0	25 000 000
Corporate Services	Organisational Performance Management	Contract Management System Integration	0	15 000 000	0
Corporate Services	Organisational Performance Management	Computers: Replacement FY23	0	0	150 000
Corporate Services	Organisational Performance Management	Computers: Additional FY23	0	0	40 000
Corporate Services	Organisational Performance Management	Computers: Replacement FY22	0	150 000	0
Corporate Services	Organisational Performance Management	Computers: Additional FY22	0	40 000	0
Corporate Services	Organisational Performance Management	Computers: Replacement FY21	108 044	0	0
Corporate Services	Organisational Performance Management	Computers: Additional FY21	40 000	0	0
Corporate Services	Policy and Strategy	Furniture and Equipment: Research Add FY21	150 000	0	0
Corporate Services	Policy and Strategy	Furniture and Equipment: Research Replacement FY21	150 000	0	0
Economic Opportunities and Asset Management	Enterprise and Investment	Furniture: Replacement FY23	0	0	50 000
Economic Opportunities and Asset Management	Enterprise and Investment	Equipment: Replacement FY23	0	0	50 000
Economic Opportunities and Asset Management	Enterprise and Investment	Furniture: Replacement FY22	0	100 000	0
Economic Opportunities and Asset Management	Enterprise and Investment	Equipment: Replacement FY22	0	100 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Economic Opportunities and Asset Management	Enterprise and Investment	Furniture: Replacement FY21	39 198	0	0
Economic Opportunities and Asset Management	Enterprise and Investment	Equipment: Replacement FY21	25 000	0	0
Economic Opportunities and Asset Management	Enterprise and Investment	Furniture: Additional FY23	0	0	150 000
Economic Opportunities and Asset Management	Enterprise and Investment	Equipment: Additional FY23	0	0	50 000
Economic Opportunities and Asset Management	Enterprise and Investment	Furniture: Additional FY22	0	100 000	0
Economic Opportunities and Asset Management	Enterprise and Investment	Equipment: Additional FY22	0	100 000	0
Economic Opportunities and Asset Management	Enterprise and Investment	Furniture: Additional FY21	200 000	0	0
Economic Opportunities and Asset Management	Enterprise and Investment	Equipment: Additional FY21	115 010	0	0
Economic Opportunities and Asset Management	Enterprise and Investment	IT Equipment: Replacement FY21	283 021	0	0
Economic Opportunities and Asset Management	Enterprise and Investment	IT Equipment: Additional FY21	50 000	0	0
Economic Opportunities and Asset Management	Enterprise and Investment	IT Equipment: Additional FY21	50 000	0	0
Economic Opportunities and Asset Management	Enterprise and Investment	IT Equipment: Replacement FY22	0	100 000	0
Economic Opportunities and Asset Management	Enterprise and Investment	IT Equipment: Replacement FY22	0	100 000	0
Economic Opportunities and Asset Management	Enterprise and Investment	IT Equipment: Additional FY23	0	0	100 000
Economic Opportunities and Asset Management	Enterprise and Investment	IT Equipment: Additional FY23	0	0	100 000
Economic Opportunities and Asset Management	Facilities Management	Furniture: Replacement FY23	0	0	79 800
Economic Opportunities and Asset Management	Facilities Management	Equipment: Replacement FY23	0	0	34 550
Economic Opportunities and Asset Management	Facilities Management	Furniture: Replacement FY22	0	84 000	0
Economic Opportunities and Asset Management	Facilities Management	Equipment: Replacement FY22	0	36 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Economic Opportunities and Asset Management	Facilities Management	Furniture: Replacement FY21	207 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Equipment: Replacement FY21	88 700	0	0
Economic Opportunities and Asset Management	Facilities Management	Furniture: Additional FY23	0	0	186 200
Economic Opportunities and Asset Management	Facilities Management	Equipment: Additional FY23	0	0	80 615
Economic Opportunities and Asset Management	Facilities Management	Furniture: Additional FY22	0	196 000	0
Economic Opportunities and Asset Management	Facilities Management	Equipment: Additional FY22	0	84 000	0
Economic Opportunities and Asset Management	Facilities Management	Furniture: Additional FY21	483 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Equipment: Additional FY21	207 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Civic Centre Structural Rehabilitation: Phase 0	1 287 518	0	0
Economic Opportunities and Asset Management	Facilities Management	Building Infrastructure Region 1: Phase 0	1 471 446	0	0
Economic Opportunities and Asset Management	Facilities Management	Security Hardening Region 1: Phase 0	993 522	0	0
Economic Opportunities and Asset Management	Facilities Management	Building Infrastructure Region 2: Phase 0	3 150 347	0	0
Economic Opportunities and Asset Management	Facilities Management	Security Hardening Region 2: Phase 0	1 651 773	0	0
Economic Opportunities and Asset Management	Facilities Management	Building Infrastructure Area 4: Building Compl FY23	0	0	1 000 000
Economic Opportunities and Asset Management	Facilities Management	Building Infrastructure Area 4: Building Compl FY22	0	1 000 000	0
Economic Opportunities and Asset Management	Facilities Management	Building Infrastructure Area 3: Building Compl FY22	0	1 000 000	0
Economic Opportunities and Asset Management	Facilities Management	Building Infrastructure Area 2: Building Compl FY23	0	0	1 000 000
Economic Opportunities and Asset Management	Facilities Management	Building Infrastructure Area 2: Building Compl FY22	0	1 000 000	0
Economic Opportunities and Asset Management	Facilities Management	Building Infrastructure Area 2: Signage Multi Building FY22	0	870 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Economic Opportunities and Asset Management	Facilities Management	Expansion on FMIC SAP Building Infrastructure	1 000 000	0	2 500 000
Economic Opportunities and Asset Management	Facilities Management	Expansion on FMIC SAP Building Infrastructure	0	2 500 000	0
Economic Opportunities and Asset Management	Facilities Management	IT Equipment Facilities: Additional FY22	0	300 000	0
Economic Opportunities and Asset Management	Facilities Management	Building Infrastructure Area 1: Building Compl FY23	0	0	1 000 000
Economic Opportunities and Asset Management	Facilities Management	Building Infrastructure Area 1: Building Compl FY22	0	1 000 000	0
Economic Opportunities and Asset Management	Facilities Management	IT Equipment Facilities: Additional FY23	0	0	237 748
Economic Opportunities and Asset Management	Facilities Management	IT Equipment Facilities: Replacement FY23	0	0	300 000
Economic Opportunities and Asset Management	Facilities Management	Building Equipment Leased Properties FY23	0	0	25 000
Economic Opportunities and Asset Management	Facilities Management	Building Equipment Leased Properties FY22	0	25 000	0
Economic Opportunities and Asset Management	Facilities Management	Building Equipment CHQ FY23	0	0	45 000
Economic Opportunities and Asset Management	Facilities Management	Building Equipment CHQ FY22	0	45 000	0
Economic Opportunities and Asset Management	Facilities Management	Building Equipment CHQ FY21	45 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Building Equipment Area 4 FY23	0	0	45 000
Economic Opportunities and Asset Management	Facilities Management	Building Equipment Area 3 FY23	0	0	45 000
Economic Opportunities and Asset Management	Facilities Management	Building Equipment Area 2 FY23	0	0	45 000
Economic Opportunities and Asset Management	Facilities Management	Building Equipment Area 1 FY23	0	0	45 000
Economic Opportunities and Asset Management	Facilities Management	Building Equipment Area 4 FY22	0	45 000	0
Economic Opportunities and Asset Management	Facilities Management	Building Equipment Area 3 FY22	0	45 000	0
Economic Opportunities and Asset Management	Facilities Management	Building Equipment Area 2 FY22	0	45 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Economic Opportunities and Asset Management	Facilities Management	Building Equipment Leased Properties FY21	25 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Building Equipment Area 1 FY22	0	45 000	0
Economic Opportunities and Asset Management	Facilities Management	Building Equipment Area 4 FY21	45 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Building Equipment Area 3 FY21	45 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Building Equipment Area 2 FY21	45 000	0	0
Economic Opportunities and Asset Management	Facilities Management	Building Equipment Area 1 FY21	45 000	0	0
Economic Opportunities and Asset Management	Facilities Management	IT Equipment Facilities: Additional FY21	300 000	0	0
Economic Opportunities and Asset Management	Facilities Management	FM Infrastructure FY21	18 747 373	0	0
Economic Opportunities and Asset Management	Facilities Management	FM Infrastructure FY21	1 212 277	0	0
Economic Opportunities and Asset Management	Facilities Management	IT Equipment Facilities: Replacement FY22	0	118 874	0
Economic Opportunities and Asset Management	Facilities Management	IT Equipment Facilities: Replacement FY22	0	118 874	0
Economic Opportunities and Asset Management	Facilities Management	IT Equipment Facilities: Replacement FY21	237 748	0	0
Economic Opportunities and Asset Management	Facilities Management	FM BM Equipment FY21	95 949	0	0
Economic Opportunities and Asset Management	Fleet Management	Furniture: Replacement FY23	0	0	106 725
Economic Opportunities and Asset Management	Fleet Management	Equipment: Replacement FY23	0	0	45 739
Economic Opportunities and Asset Management	Fleet Management	Furniture: Replacement FY22	0	106 725	0
Economic Opportunities and Asset Management	Fleet Management	Equipment: Replacement FY22	0	45 739	0
Economic Opportunities and Asset Management	Fleet Management	Furniture: Replacement FY21	151 774	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Economic Opportunities and Asset Management	Fleet Management	Equipment: Replacement FY21	37 944	0	0
Economic Opportunities and Asset Management	Fleet Management	Furniture: Additional FY23	0	0	26 683
Economic Opportunities and Asset Management	Fleet Management	Equipment: Additional FY23	0	0	11 435
Economic Opportunities and Asset Management	Fleet Management	Furniture: Additional FY22	0	26 684	0
Economic Opportunities and Asset Management	Fleet Management	Equipment: Additional FY22	0	11 434	0
Economic Opportunities and Asset Management	Fleet Management	Furniture: Additional FY21	65 046	0	0
Economic Opportunities and Asset Management	Fleet Management	Equipment: Additional FY21	16 262	0	0
Economic Opportunities and Asset Management	Fleet Management	Plant and Equipment: Replacement FY22	0	1 200 000	0
Economic Opportunities and Asset Management	Fleet Management	Plant and Equipment: Replacement FY22	0	1 200 000	0
Economic Opportunities and Asset Management	Fleet Management	Plant and Equipment: Replacement FY22	0	1 600 000	0
Economic Opportunities and Asset Management	Fleet Management	FS Replacement Plant FY22	0	20 000 000	0
Economic Opportunities and Asset Management	Fleet Management	FS Replacement Plant FY22	0	15 000 000	0
Economic Opportunities and Asset Management	Fleet Management	FS Replacement Plant FY22	0	15 000 000	0
Economic Opportunities and Asset Management	Fleet Management	IT Equipment Fleet FY23	0	0	268 874
Economic Opportunities and Asset Management	Fleet Management	IT Equipment Fleet FY22	0	268 874	0
Economic Opportunities and Asset Management	Fleet Management	FS Replacement Plant FY23	0	0	50 000 000
Economic Opportunities and Asset Management	Fleet Management	FS Fleet Replacement FY23	0	0	2 100 000
Economic Opportunities and Asset Management	Fleet Management	FS Fleet Replacement FY23	0	0	4 900 000
Economic Opportunities and Asset Management	Fleet Management	FS Fleet Replacement FY23	0	0	33 222 216

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Economic Opportunities and Asset Management	Fleet Management	FS Fleet Replacement FY23	0	0	77 518 503
Economic Opportunities and Asset Management	Fleet Management	Fleet Management Information System	6 000 000	0	0
Economic Opportunities and Asset Management	Fleet Management	IT Equipment Fleet FY21	1 270 116	0	0
Economic Opportunities and Asset Management	Fleet Management	FS Fleet Replacement FY22	0	3 222 216	0
Economic Opportunities and Asset Management	Fleet Management	FS Fleet Replacement FY22	0	7 518 503	0
Economic Opportunities and Asset Management	Fleet Management	FS Fleet Replacement FY22	0	2 100 000	0
Economic Opportunities and Asset Management	Fleet Management	FS Fleet Replacement FY22	0	4 900 000	0
Economic Opportunities and Asset Management	Fleet Management	FS Replacement Plant FY21	50 000 000	0	0
Economic Opportunities and Asset Management	Fleet Management	FS Fleet Replacement FY21	38 139 323	0	0
Economic Opportunities and Asset Management	Fleet Management	FS Fleet Replacement FY21	88 991 755	0	0
Economic Opportunities and Asset Management	Fleet Management	FS Fleet Replacement FY21	4 900 000	0	0
Economic Opportunities and Asset Management	Fleet Management	FS Fleet Replacement FY21	2 100 000	0	0
Economic Opportunities and Asset Management	Fleet Management	FS Fleet Replacement FY21	1 661 896	0	0
Economic Opportunities and Asset Management	Fleet Management	FS Fleet Replacement FY21	3 877 756	0	0
Economic Opportunities and Asset Management	Fleet Management	Plant and Equipment: Replacement FY21	3 406 138	0	0
Economic Opportunities and Asset Management	Managment: Economic Opportunities and Asset Management	AFM Contingency Provision-Insurance FY23	0	0	1 500 000
Economic Opportunities and Asset Management	Management: Economic Opportunities and Asset Management	AFM Contingency Provision-Insurance FY22	0	1 500 000	0
Economic Opportunities and Asset Management	Property Management	Furniture: Replacement FY23	0	0	50 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Economic Opportunities and Asset Management	Property Management	Equipment: Replacement FY23	0	0	50 000
Economic Opportunities and Asset Management	Property Management	Furniture: Replacement FY22	0	75 000	0
Economic Opportunities and Asset Management	Property Management	Equipment: Replacement FY22	0	25 000	0
Economic Opportunities and Asset Management	Property Management	Furniture: Replacement FY21	99 682	0	0
Economic Opportunities and Asset Management	Property Management	Equipment: Replacement FY21	50 000	0	0
Economic Opportunities and Asset Management	Property Management	Computer Equipment: Replacement FY23	0	0	60 000
Economic Opportunities and Asset Management	Property Management	Computer Equipment: Replacement FY23	0	0	45 000
Economic Opportunities and Asset Management	Property Management	Computer Equipment: Replacement FY23	0	0	45 000
Economic Opportunities and Asset Management	Property Management	Computer Equipment: Replacement FY22	0	150 000	0
Economic Opportunities and Asset Management	Property Management	Computer Equipment: Replacement FY21	403 188	0	0
Economic Opportunities and Asset Management	Property Management	Electronic Workflow - Immovable property	0	5 000 000	0
Economic Opportunities and Asset Management	Property Management	Electronic Workflow - Immovable property	8 000 000	0	0
Economic Opportunities and Asset Management	Strategic Assets	Furniture: Additional FY23	0	0	150 000
Economic Opportunities and Asset Management	Strategic Assets	Equipment: Additional FY23	0	0	100 000
Economic Opportunities and Asset Management	Strategic Assets	Furniture: Additional FY22	0	40 000	0
Economic Opportunities and Asset Management	Strategic Assets	Equipment: Additional FY22	0	80 000	0
Economic Opportunities and Asset Management	Strategic Assets	Furniture: Additional FY21	80 000	0	0
Economic Opportunities and Asset Management	Strategic Assets	Equipment: Additional FY21	40 000	0	0
Economic Opportunities and Asset Management	Strategic Assets	Granary Project: Phase 0	219 411	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Economic Opportunities and Asset Management	Strategic Assets	Good Hope Centre Upgrade: Phase 0	1 258 214	0	0
Economic Opportunities and Asset Management	Strategic Assets	City Hall Upgrade: Phase 0	11 746 898	0	0
Economic Opportunities and Asset Management	Strategic Assets	Grand Parade Upgrade: Phase 0	1 433 736	0	0
Economic Opportunities and Asset Management	Strategic Assets	Good Hope Centre Upgrade: Phase 3	0	0	200 000 000
Economic Opportunities and Asset Management	Strategic Assets	Good Hope Centre Upgrade: Phase 1	3 000 000	0	0
Economic Opportunities and Asset Management	Strategic Assets	IT Equipment: Additional FY23	0	0	75 000
Economic Opportunities and Asset Management	Strategic Assets	IT Equipment: Additional FY23	0	0	75 000
Economic Opportunities and Asset Management	Strategic Assets	IT Equipment: Additional FY23	0	0	100 000
Economic Opportunities and Asset Management	Strategic Assets	IT Equipment: Additional FY22	0	75 000	0
Economic Opportunities and Asset Management	Strategic Assets	IT Equipment: Additional FY21	75 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Office Equipment: Additional FY22	0	400 000	0
Energy and Climate Change	Electricity Generation and Distribution	Communication Equipment: Replacement FY23	0	0	500 000
Energy and Climate Change	Electricity Generation and Distribution	Furniture: Additional FY23	0	0	400 000
Energy and Climate Change	Electricity Generation and Distribution	Computer Equipment: Replacement FY23	0	0	1 500 000
Energy and Climate Change	Electricity Generation and Distribution	Furniture: Replacement FY23	0	0	375 000
Energy and Climate Change	Electricity Generation and Distribution	Computer Equipment: Additional FY23	0	0	2 000 000
Energy and Climate Change	Electricity Generation and Distribution	Communication Equipment: Additional FY23	0	0	800 000
Energy and Climate Change	Electricity Generation and Distribution	Tools and Equipment: Additional FY23	0	0	1 500 000
Energy and Climate Change	Electricity Generation and Distribution	Test Equipment: Additional FY23	0	0	2 500 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Energy and Climate Change	Electricity Generation and Distribution	Safety Equipment: Additional FY23	0	0	500 000
Energy and Climate Change	Electricity Generation and Distribution	Tools and Equipment: Replacement FY23	0	0	750 000
Energy and Climate Change	Electricity Generation and Distribution	Test Equipment: Replacement FY23	0	0	1 500 000
Energy and Climate Change	Electricity Generation and Distribution	Safety Equipment: Replacement FY23	0	0	150 000
Energy and Climate Change	Electricity Generation and Distribution	ES Contingency Provision - Insurance FY23	0	0	1 000 000
Energy and Climate Change	Electricity Generation and Distribution	Vehicles: Replacement FY23	0	0	45 000 000
Energy and Climate Change	Electricity Generation and Distribution	Security Equipment: Additional FY23	0	0	8 000 000
Energy and Climate Change	Electricity Generation and Distribution	Security Equipment: Additional FY22	0	15 500 000	0
Energy and Climate Change	Electricity Generation and Distribution	ES Contingency Provision - Insurance FY22	0	1 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Tools and Equipment: Replacement FY22	0	750 000	0
Energy and Climate Change	Electricity Generation and Distribution	Tools and Equipment: Additional FY22	0	1 500 000	0
Energy and Climate Change	Electricity Generation and Distribution	Furniture: Replacement FY22	0	375 000	0
Energy and Climate Change	Electricity Generation and Distribution	Furniture: Additional FY22	0	400 000	0
Energy and Climate Change	Electricity Generation and Distribution	Test Equipment: Replacement FY22	0	1 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Test Equipment: Additional FY22	0	2 500 000	0
Energy and Climate Change	Electricity Generation and Distribution	Safety Equipment: Additional FY22	0	500 000	0
Energy and Climate Change	Electricity Generation and Distribution	Safety Equipment: Replacement FY22	0	150 000	0
Energy and Climate Change	Electricity Generation and Distribution	Communication Equipment: Replacement FY22	0	500 000	0
Energy and Climate Change	Electricity Generation and Distribution	Communication Equipment: Additional FY22	0	250 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Energy and Climate Change	Electricity Generation and Distribution	Computer Equipment: Replacement FY22	0	1 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Computer Equipment: Additional FY22	0	2 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Vehicles: Replacement FY22	0	38 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Security Equipment: Additional FY21	12 800 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Vehicles: Additional FY21	8 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Vehicles: Replacement FY21	30 550 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	ES Contingency Provision - Insurance FY21	10 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Tools and Equipment: Replacement FY21	750 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Tools and Equipment: Additional FY21	1 500 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Test Equipment: Replacement FY21	2 500 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Test Equipment: Additional FY21	4 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Safety Equipment: Replacement FY21	150 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Safety Equipment: Additional FY21	500 000	0	0
Energy and Climate Change	Sustainable Energy Markets	Office Equipment: Additional FY21	30 000	0	0
Energy and Climate Change	Sustainable Energy Markets	Resource Data Management system	3 192 392	3 000 000	3 000 000
Energy and Climate Change	Sustainable Energy Markets	SEM Contingency Provision - Insurance FY23	0	0	50 000
Energy and Climate Change	Sustainable Energy Markets	Furniture: Replacement FY23	0	0	10 000
Energy and Climate Change	Sustainable Energy Markets	Furniture: Additional FY23	0	0	70 000
Energy and Climate Change	Sustainable Energy Markets	IT Equipment: Additional FY23	0	0	100 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Energy and Climate Change	Sustainable Energy Markets	IT Equipment: Replacement FY23	0	0	100 000
Energy and Climate Change	Sustainable Energy Markets	Furniture: Replacement FY22	0	10 000	0
Energy and Climate Change	Sustainable Energy Markets	Furniture: Replacement FY21	10 000	0	0
Energy and Climate Change	Sustainable Energy Markets	IT Equipment: Additional FY22	0	100 000	0
Energy and Climate Change	Sustainable Energy Markets	IT Equipment: Additional FY21	100 000	0	0
Energy and Climate Change	Sustainable Energy Markets	Furniture: Additional FY22	0	70 000	0
Energy and Climate Change	Sustainable Energy Markets	Furniture: Additional FY21	70 000	0	0
Energy and Climate Change	Sustainable Energy Markets	SEM Contingency Provision - Insurance FY22	0	50 000	0
Energy and Climate Change	Sustainable Energy Markets	SEM Contingency Provision - Insurance FY21	50 000	0	0
Energy and Climate Change	Sustainable Energy Markets	IT Equipment: Replacement FY22	0	100 000	0
Energy and Climate Change	Sustainable Energy Markets	IT Equipment: Replacement FY21	100 000	0	0
Finance	Budgets	Furniture: Additional FY21	130 000	0	0
Finance	Budgets	IT Equipment: Replacement FY23	0	0	190 000
Finance	Budgets	IT Equipment: Replacement FY22	0	60 000	0
Finance	Budgets	IT Equipment: Replacement FY21	150 000	0	0
Finance	Cape Town Stadium	Point-of-Sale System for CT Stadium	65 000	0	0
Finance	Cape Town Stadium	Suites Cape Town Stadium	221 359 899	0	0
Finance	Expenditure	Equipment: Replacement Accounts Payable FY23	0	0	2 000
Finance	Expenditure	Equipment: Replacement Accounts Payable FY22	0	2 000	0
Finance	Expenditure	Equipment: Replacement Accounts Payable FY21	2 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Finance	Expenditure	Furniture: Replacement Payroll FY23	0	0	12 000
Finance	Expenditure	Furniture: Replacement Accounts Payable FY23	0	0	24 000
Finance	Expenditure	Computer Equipment FY23 Payroll	0	0	60 000
Finance	Expenditure	Computer Equipment FY23 Accounts Payable	0	0	160 000
Finance	Expenditure	Furniture: Replacement Payroll FY22	0	12 000	0
Finance	Expenditure	Furniture: Replacement Accounts Payable FY22	0	24 000	0
Finance	Expenditure	Computer Equipment FY22 Payroll	0	60 000	0
Finance	Expenditure	Computer Equipment FY22 Accounts Payable	0	160 000	0
Finance	Expenditure	Furniture: Replacement Payroll FY21	12 000	0	0
Finance	Expenditure	Furniture: Replacement Accounts Payable FY21	24 000	0	0
Finance	Expenditure	Computer Equipment FY21 Payroll	60 000	0	0
Finance	Expenditure	Computer Equipment FY21 Accounts Payable	160 000	0	0
Finance	Grant Funding	Furniture: Replacement FY23	0	0	49 000
Finance	Grant Funding	Furniture: Replacement FY22	0	49 000	0
Finance	Grant Funding	Furniture: Replacement FY22	0	30 000	0
Finance	Grant Funding	Furniture: Replacement FY21	49 000	0	0
Finance	Grant Funding	Furniture: Replacement FY21	30 000	0	0
Finance	Grant Funding	IT Equipment: Replacement FY23	0	0	20 000
Finance	Grant Funding	IT Equipment: Replacement FY22	0	20 000	0
Finance	Grant Funding	IT Equipment: Replacement FY22	0	20 000	0
Finance	Grant Funding	IT Equipment: Replacement FY21	20 000	0	0
Finance	Grant Funding	IT Equipment: Replacement FY21	20 000	0	0
Finance	Management: Finance	Finance Contingency Provision - Insurance FY23	0	0	200 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Finance	Management: Finance	Finance Contingency Provision - Insurance FY22	0	200 000	0
Finance	Management: Finance	Finance Contingency Provision - Insurance FY21	200 000	0	0
Finance	Revenue	Furniture Additional FY23	0	0	1 510 370
Finance	Revenue	Furniture Additional FY22	0	1 510 370	0
Finance	Revenue	Furniture Additional FY21	2 614 821	0	0
Finance	Revenue	System Enhancement Projects FY23	0	0	5 000 000
Finance	Revenue	System Enhancement Projects FY22	0	5 000 000	0
Finance	Revenue	Queue Systems: Cash (MVR) Offices FY23	0	0	5 000 000
Finance	Revenue	Upgrade Cash (MVR) Offices FY22	0	5 000 000	0
Finance	Revenue	System Enhancement Projects FY21	5 200 000	0	0
Finance	Revenue	Upgrade Cash (MVR) Offices FY21	6 700 000	0	0
Finance	Revenue	Upgrade Cash (MVR) Offices FY23	0	0	5 000 000
Finance	Revenue	Queue Systems: Cash (MVR) Offices FY22	0	5 000 000	0
Finance	Revenue	Queue Systems: Cash (MVR) Offices FY21	5 000 000	0	0
Finance	Revenue	IT Equipment: Replacement FY23	0	0	500 000
Finance	Revenue	IT Equipment: Replacement FY22	0	500 000	0
Finance	Revenue	IT Equipment: Replacement FY21	4 000 000	0	0
Finance	Supply Chain Management	Furniture: Replacement FY22	0	60 000	0
Finance	Supply Chain Management	Furniture: Replacement FY21	60 000	0	0
Finance	Supply Chain Management	Furniture: Replacement FY23	0	0	60 000
Finance	Supply Chain Management	Warehouse Equipment: Replacement FY23	0	0	50 000
Finance	Supply Chain Management	Computer Equipment: Replacement FY23	0	0	1 200 000
Finance	Supply Chain Management	E-Tendering System	0	73 000 000	0
Finance	Supply Chain Management	E-Tendering System	9 700 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Finance	Supply Chain Management	Computer Equipment: Replacement FY22	0	1 200 000	0
Finance	Supply Chain Management	Warehouse Equipment: Replacement FY22	0	50 000	0
Finance	Supply Chain Management	Warehouse Equipment: Replacement FY21	50 000	0	0
Finance	Supply Chain Management	Computer Equipment: Replacement FY21	1 200 000	0	0
Finance	Support Services: Finance	Computer Equipment: Replacement FY23	0	0	12 000
Finance	Support Services: Finance	Computer Equipment: Replacement FY22	0	12 000	0
Finance	Support Services: Finance	Computer Equipment: Replacement FY21	12 000	0	0
Finance	Treasury Services	Furniture: Replacement FY21 Insurance	215 000	0	0
Finance	Valuations	Furniture: Replacement FY23	0	0	50 000
Finance	Valuations	Furniture: Replacement FY21	50 000	0	0
Finance	Valuations	Furniture: Replacement FY22	0	50 000	0
Finance	Valuations	Aerial Photography FY23	0	0	5 340 000
Finance	Valuations	Computer Equipment FY23	0	0	551 925
Finance	Valuations	Aerial Photography FY22	0	3 600 000	0
Finance	Valuations	Aerial Photography FY21	5 001 557	0	0
Finance	Valuations	Computer Equipment FY22	0	551 925	0
Finance	Valuations	Computer Equipment FY21	1 551 925	0	0
Human Settlements	Informal Settlements	Housing Contingency - Insurance FY22	0	100 000	0
Human Settlements	Informal Settlements	Housing Contingency - Insurance FY23	0	0	100 000
Human Settlements	Informal Settlements	Housing Contingency - Insurance FY21	100 000	0	0
Human Settlements	Informal Settlements	Furniture and Fittings: Additional FY23	0	0	1 000 000
Human Settlements	Informal Settlements	Computer Equipment: Additional FY23	0	0	1 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Human Settlements	Informal Settlements	Computer Equipment: Replacement FY23	0	0	1 000 000
Human Settlements	Informal Settlements	Furniture and Fittings: Additional FY22	0	1 000 000	0
Human Settlements	Informal Settlements	Furniture and Fittings: Additional FY21	1 400 000	0	0
Human Settlements	Informal Settlements	Fleet Replacements FY22	0	14 000 000	0
Human Settlements	Informal Settlements	Fleet Replacements FY21	14 172 523	0	0
Human Settlements	Informal Settlements	Computer Equipment: Replacement FY22	0	1 000 000	0
Human Settlements	Informal Settlements	Computer Equipment: Replacement FY21	1 000 000	0	0
Human Settlements	Informal Settlements	Computer Equipment: Additional FY22	0	1 000 000	0
Human Settlements	Informal Settlements	Computer Equipment: Additional FY21	1 000 000	0	0
Human Settlements	Public Housing	Trunking Radios: Additional FY23	0	0	50 000
Human Settlements	Public Housing	Trunking Radios: Additional FY22	0	50 000	0
Human Settlements	Public Housing	Trunking Radios: Additional FY21	550 000	0	0
Human Settlements	Public Housing	Records Management IT System	4 048 172	0	0
Human Settlements	Public Housing	Plant and Equipment: Additional FY21	50 000	0	0
Human Settlements	Public Housing	Plant and Equipment: Additional FY23	0	0	50 000
Human Settlements	Public Housing	Plant and Equipment: Additional FY22	0	50 000	0
Human Settlements	Support Services: HS	Housing Contingency - Insurance FY23	0	0	500 000
Human Settlements	Support Services: HS	Housing Contingency - Insurance FY22	0	500 000	0
Human Settlements	Support Services: HS	Housing Contingency - Insurance FY21	500 000	0	0
Human Settlements	Support Services: HS	Furniture and Fittings: Additional FY23	0	0	1 000 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Human Settlements	Support Services: HS	Furniture and Fittings: Additional FY22	0	3 000 000	0
Human Settlements	Support Services: HS	Furniture and Fittings: Additional FY21	1 382 126	0	0
Human Settlements	Support Services: HS	Computer Equipment: Replacement FY23	0	0	1 000 000
Human Settlements	Support Services: HS	Computer Equipment: Replacement FY22	0	1 000 000	0
Human Settlements	Support Services: HS	Computer Equipment: Replacement FY21	2 000 000	0	0
Human Settlements	Support Services: HS	Computer Equipment: Additional FY23	0	0	1 000 000
Human Settlements	Support Services: HS	Computer Equipment: Additional FY22	0	1 000 000	0
Human Settlements	Support Services: HS	Computer Equipment: Additional FY21	1 000 000	0	0
Office of the City Manager (OCM)	Management: City Manager	Equipment: Replacement FY23	0	0	72 360
Office of the City Manager	Management: City Manager	Equipment: Replacement FY22	0	72 360	0
Office of the City Manager	Management: City Manager	Equipment: Additional FY22	0	20 000	0
Office of the City Manager	Management: City Manager	Equipment: Additional FY21	20 000	0	0
Office of the City Manager	Management: City Manager	Furniture: Additional FY23	0	0	100 000
Office of the City Manager	Management: City Manager	Furniture: Additional FY22	0	80 000	0
Office of the City Manager	Management: City Manager	Furniture: Additional FY21	80 000	0	0
Office of the City Manager	Management: City Manager	OCM Contingency Provision Insurance FY23	0	0	50 000
Office of the City Manager	Management: City Manager	Computer and IT equipment: Additional FY21	73 649	0	0
Office of the City Manager	Management: City Manager	OCM Contingency Provision Insurance FY22	0	50 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Office of the City Manager	Management: City Manager	OCM Contingency Provision Insurance FY21	50 000	0	0
Office of the City Manager	Office of the Mayor	Furniture: Additional FY23	0	0	100 000
Office of the City Manager	Office of the Mayor	Furniture: Additional FY22	0	100 000	0
Office of the City Manager	Office of the Mayor	Furniture: Additional FY21	89 487	0	0
Office of the City Manager	Office of the Mayor	Equipment: Additional FY23	0	0	50 000
Office of the City Manager	Office of the Mayor	Equipment: Additional FY22	0	50 000	0
Office of the City Manager	Probity	Computer: Additional FY21	28 794	0	0
Office of the City Manager	Probity	Equipment: Additional FY21	120 000	0	0
Office of the City Manager	Probity	Office Equipment: Replacement FY23	0	0	50 000
Office of the City Manager	Probity	Office Equipment: Additional FY23	0	0	10 000
Office of the City Manager	Probity	Equipment: Replacement FY23	0	0	20 000
Office of the City Manager	Probity	Furniture: Replacement FY23	0	0	73 000
Office of the City Manager	Probity	Computers: Replacement FY23	0	0	30 000
Office of the City Manager	Probity	Computers: Additional FY23	0	0	30 000
Office of the City Manager	Probity	Computer and Equipment: Replacement FY21	40 000	0	0
Office of the City Manager	Probity	Computers: Additional FY21	200 000	0	0
Office of the City Manager	Probity	Office Equipment: Additional FY21	300 000	0	0
Office of the City Manager	Probity	Furniture: Additional FY21	100 000	0	0
Office of the City Manager	Probity	Furniture: Replacement FY21	50 000	0	0
Office of the City Manager	Probity	Furniture and Equipment: Replacement FY23	0	0	50 000
Office of the City Manager	Probity	Computer Equipment: Replacement FY23	0	0	55 000
Office of the City Manager	Probity	Furniture and Equipment: Replacement FY23	0	0	10 000
Office of the City Manager	Probity	Computer Hardware: Replacement FY23	0	0	100 000
Office of the City Manager	Probity	Computers: Replacement FY23	0	0	50 000
Office of the City Manager	Probity	Equipment: Replacement FY23	0	0	50 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Office of the City Manager	Probity	Furniture and Equipment: Additional FY23	0	0	10 000
Office of the City Manager	Probity	Furniture: Additional FY23	0	0	50 000
Office of the City Manager	Probity	Furniture and Equipment: Replacement FY22	0	50 000	0
Office of the City Manager	Probity	Furniture and Equipment: Replacement FY21	80 000	0	0
Office of the City Manager	Probity	Furniture: Replacement FY22	0	73 000	0
Office of the City Manager	Probity	Equipment: Replacement FY22	0	20 000	0
Office of the City Manager	Probity	Computers: Additional FY22	0	30 000	0
Office of the City Manager	Probity	Computers: Replacement FY22	0	30 000	0
Office of the City Manager	Probity	Office Equipment: Additional FY22	0	10 000	0
Office of the City Manager	Probity	Furniture: Additional FY22	0	10 000	0
Office of the City Manager	Probity	Furniture and Equipment: Replacement FY22	0	10 000	0
Office of the City Manager	Probity	Computer Hardware: Replacement FY22	0	100 000	0
Office of the City Manager	Probity	Computer Equipment: Replacement FY22	0	55 000	0
Office of the City Manager	Probity	Office Equipment: Replacement FY22	0	50 000	0
Office of the City Manager	Probity	Equipment: Replacement FY22	0	50 000	0
Office of the City Manager	Probity	Computers: Replacement FY22	0	50 000	0
Office of the City Manager	Probity	Furniture: Additional FY22	0	50 000	0
Office of the City Manager	Probity	Furniture and Equipment: Replacement FY21	164 642	0	0
Office of the City Manager	Probity	Furniture: Replacement FY21	73 000	0	0
Office of the City Manager	Probity	Equipment: Replacement FY21	20 000	0	0
Office of the City Manager	Probity	Computer Hardware: Replacement FY21	125 943	0	0
Office of the City Manager	Probity	Computer Equipment: Replacement FY21	55 000	0	0
Office of the City Manager	Probity	Computers: Additional FY21	30 000	0	0
Office of the City Manager	Probity	Equipment: Replacement FY21	50 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Office of the City Manager	Probity	Computers: Replacement FY21	50 000	0	0
Office of the City Manager	Probity	Furniture: Additional FY21	99 768	0	0
Office of the City Manager	Probity	Computers: Replacement FY21	30 000	0	0
Office of the City Manager	Probity	Office Equipment: Additional FY21	20 900	0	0
Office of the City Manager	Probity	Furniture: Additional FY21	69 250	0	0
Office of the City Manager	Probity	Office Equipment: Replacement FY21	110 000	0	0
Safety and Security	Disaster Management Risk Centre	Fire Relief Volunteer Equipment FY21	207 758	0	0
Safety and Security	Disaster Management Risk Centre	Furniture: Additional FY23	0	0	70 000
Safety and Security	Disaster Management Risk Centre	Furniture: Additional FY22	0	70 000	0
Safety and Security	Disaster Management Risk Centre	Furniture: Additional FY21	77 178	0	0
Safety and Security	Disaster Management Risk Centre	Equipment: Additional FY23	0	0	230 000
Safety and Security	Disaster Management Risk Centre	Equipment: Additional FY22	0	230 000	0
Safety and Security	Disaster Management Risk Centre	Equipment: Additional FY21	230 000	0	0
Safety and Security	Disaster Management Risk Centre	Digital Back-end Upgrade	2 000 000	0	0
Safety and Security	Disaster Management Risk Centre	Vehicles (Volunteers): Additional FY23	0	0	750 000
Safety and Security	Disaster Management Risk Centre	Disaster Management Facilities: Upgrade FY23	0	0	1 263 979
Safety and Security	Disaster Management Risk Centre	IT Related Equipment: Additional FY23	0	0	370 000
Safety and Security	Disaster Management Risk Centre	Disaster Management Facilities: Upgrade FY22	0	1 263 979	0
Safety and Security	Disaster Management Risk Centre	Disaster Management Facilities: Upgrade FY21	2 149 411	0	0
Safety and Security	Disaster Management Risk Centre	Vehicles (Volunteers): Additional FY22	0	750 000	0
Safety and Security	Disaster Management Risk Centre	IT Related Equipment: Additional FY22	0	370 000	0
Safety and Security	Disaster Management Risk Centre	Vehicles (Volunteers): Additional FY21	1 381 838	0	0
Safety and Security	Disaster Management Risk Centre	IT Related Equipment: Additional FY21	988 633	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Safety and Security	Events	Equipment: Replacement FY22	0	125 000	0
Safety and Security	Events	Equipment: Replacement FY21	60 000	0	0
Safety and Security	Events	Furniture: Additional FY23	0	0	75 000
Safety and Security	Events	Furniture: Replacement FY23	0	0	25 000
Safety and Security	Events	Furniture: Replacement FY22	0	125 000	0
Safety and Security	Events	Furniture: Replacement FY21	35 170	0	0
Safety and Security	Events	Furniture: Additional FY22	0	500 000	0
Safety and Security	Events	Furniture: Additional FY21	85 000	0	0
Safety and Security	Events	Equipment: Additional FY23	0	0	50 000
Safety and Security	Events	Equipment: Additional FY22	0	500 000	0
Safety and Security	Events	Equipment: Additional FY21	140 000	0	0
Safety and Security	Events	Equipment: Replacement FY23	0	0	100 000
Safety and Security	Events	IT Equipment: Additional FY23	0	0	250 000
Safety and Security	Events	Online Event Calendar	2 000 000	0	0
Safety and Security	Events	Online Event Calendar	0	1 000 000	0
Safety and Security	Events	IT Equipment: Additional FY22	0	250 000	0
Safety and Security	Events	Vehicles: Additional FY21	1 534 883	0	0
Safety and Security	Events	IT Equipment: Additional FY21	295 148	0	0
Safety and Security	Fire Services	Equipment: Additional FY23	0	0	63 612
Safety and Security	Fire Services	Equipment: Additional FY22	0	63 612	0
Safety and Security	Fire Services	Equipment: Additional FY21	128 240	0	0
Safety and Security	Fire Services	Furniture: Additional FY23	0	0	400 673
Safety and Security	Fire Services	Furniture: Additional FY22	0	400 673	0
Safety and Security	Fire Services	Furniture: Additional FY21	400 673	0	0
Safety and Security	Fire Services	Radios - IT Equipment: Replacement FY23	0	0	730 000
Safety and Security	Fire Services	Medical Equipment: Replacement FY23	0	0	400 000
Safety and Security	Fire Services	Fire Fight Equipment: Replacement FY23	0	0	1 778 135

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Safety and Security	Fire Services	Hazmat Equipment: Replacement FY23	0	0	750 000
Safety and Security	Fire Services	Medical Equipment: Replacement FY22	0	400 000	0
Safety and Security	Fire Services	Hazmat Equipment: Replacement FY22	0	750 000	0
Safety and Security	Fire Services	Fire Fight Equipment: Replacement FY22	0	1 778 135	0
Safety and Security	Fire Services	Radios - IT Equipment: Replacement FY22	0	730 000	0
Safety and Security	Fire Services	Fire Fight Equipment: Replacement FY21	1 778 135	0	0
Safety and Security	Fire Services	Hazmat Equipment: Replacement FY21	1 037 880	0	0
Safety and Security	Fire Services	Medical Equipment: Replacement FY21	400 000	0	0
Safety and Security	Fire Services	Radios - IT Equipment: Replacement FY21	730 000	0	0
Safety and Security	Management: Safety and Security	Equipment Additional FY23	0	0	190 947
Safety and Security	Management: Safety and Security	Equipment: Additional FY22	0	190 947	0
Safety and Security	Management: Safety and Security	Equipment Additional FY21	266 300	0	0
Safety and Security	Management: Safety and Security	Office Furniture FY21	200 000	0	0
Safety and Security	Management: Safety and Security	Office Furniture FY23	0	0	100 000
Safety and Security	Management: Safety and Security	Office Furniture FY22	0	100 000	0
Safety and Security	Management: Safety and Security	IT and Related Equipment FY23	0	0	200 000
Safety and Security	Management: Safety and Security	IT and Related Equipment FY22	0	200 000	0
Safety and Security	Management: Safety and Security	IT and Related Equipment FY21	451 382	0	0
Safety and Security	Management: Safety and Security	SS Contingency Provision Insurance FY23	0	0	350 000
Safety and Security	Management: Safety and Security	Integrated Contact Centre	0	13 000 000	0
Safety and Security	Management: Safety and Security	Integrated Contact Centre	44 133 256	0	1 170 969
Safety and Security	Management: Safety and Security	SS Contingency Provision Insurance FY22	0	350 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Safety and Security	Management: Safety and Security	SS Contingency Provision Insurance FY21	350 000	0	0
Safety and Security	Metropolitan Police Services	Equipment: Replacement FY23	0	0	100 000
Safety and Security	Metropolitan Police Services	Furniture: Replacement FY23	0	0	200 000
Safety and Security	Metropolitan Police Services	Equipment: Replacement FY22	0	100 000	0
Safety and Security	Metropolitan Police Services	Furniture: Replacement FY22	0	200 000	0
Safety and Security	Metropolitan Police Services	Equipment: Replacement FY21	242 071	0	0
Safety and Security	Metropolitan Police Services	Furniture: Replacement FY21	300 000	0	0
Safety and Security	Metropolitan Police Services	Vehicles: Additional FY21	2 502 481	0	0
Safety and Security	Metropolitan Police Services	CCTV Network Provisioning - City network	407 844	0	0
Safety and Security	Metropolitan Police Services	IT and Related Equipment FY23	0	0	500 000
Safety and Security	Metropolitan Police Services	Vehicle Replacement FY23	0	0	1 700 000
Safety and Security	Metropolitan Police Services	Radios and related equipment FY23	0	0	313 400
Safety and Security	Metropolitan Police Services	Firearms and related Equipment FY23	0	0	300 000
Safety and Security	Metropolitan Police Services	Vehicle Replacement FY22	0	1 700 000	0
Safety and Security	Metropolitan Police Services	Radios and related equipment FY22	0	313 400	0
Safety and Security	Metropolitan Police Services	IT and Related Equipment FY22	0	500 000	0
Safety and Security	Metropolitan Police Services	Firearms and related Equipment FY22	0	300 000	0
Safety and Security	Metropolitan Police Services	Radios and related equipment FY21	404 923	0	0
Safety and Security	Metropolitan Police Services	Vehicle Replacement FY21	2 007 079	0	0
Safety and Security	Metropolitan Police Services	Firearms and related Equipment FY21	1 890 000	0	0
Safety and Security	Metropolitan Police Services	IT and Related Equipment FY21	500 000	0	0
Safety and Security	Operational Co-ordination	Office Furniture FY23	0	0	148 180
Safety and Security	Operational Co-ordination	Equipment Additional FY23	0	0	400 000
Safety and Security	Operational Co-ordination	Equipment Additional FY22	0	400 000	0
Safety and Security	Operational Co-ordination	Equipment Additional FY21	400 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Safety and Security	Operational Co-ordination	Furniture: Additional FY23	0	0	400 000
Safety and Security	Operational Co-ordination	Furniture: Additional FY22	0	400 000	0
Safety and Security	Operational Co-ordination	Furniture: Additional FY21	400 000	0	0
Safety and Security	Operational Co-ordination	Equipment: Additional FY23	0	0	600 000
Safety and Security	Operational Co-ordination	Equipment: Additional FY22	0	200 000	0
Safety and Security	Operational Co-ordination	Equipment: Additional FY21	600 000	0	0
Safety and Security	Operational Co-ordination	Office Furniture FY22	0	148 180	0
Safety and Security	Operational Co-ordination	Office Furniture FY21	148 180	0	0
Safety and Security	Operational Co-ordination	IT and Related Equipment FY21	600 000	0	0
Safety and Security	Operational Co-ordination	LEAP Furniture FY21	3 949 763	0	0
Safety and Security	Operational Co-ordination	LEAP Radios FY21	12 860 876	0	0
Safety and Security	Operational Co-ordination	LEAP Firearms FY21	8 183 370	0	0
Safety and Security	Operational Co-ordination	LEAP Vehicles FY21	39 780 352	0	0
Safety and Security	Operational Co-ordination	Vehicles - Law Enforcement FY21	12 122 516	0	0
Safety and Security	Operational Co-ordination	LEAP IT FY21	6 706 209	0	0
Safety and Security	Operational Co-ordination	Radios: Additional FY21	600 000	0	0
Safety and Security	Operational Co-ordination	Radios: Additional FY22	0	600 000	0
Safety and Security	Operational Co-ordination	IT Equipment: Additional FY23	0	0	500 000
Safety and Security	Operational Co-ordination	IT Equipment: Additional FY22	0	500 000	0
Safety and Security	Operational Co-ordination	IT Equipment: Additional FY21	500 000	0	0
Safety and Security	Operational Co-ordination	Radios: Additional FY23	0	0	600 000
Safety and Security	Operational Co-ordination	Vehicles: Replacement FY23	0	0	11 400 000
Safety and Security	Operational Co-ordination	Vehicles: Replacement FY22	0	11 400 000	0
Safety and Security	Operational Co-ordination	Traffic Licensing Equipment FY22	0	400 000	0
Safety and Security	Operational Co-ordination	Vehicles: Replacement FY23	0	0	2 000 000
Safety and Security	Operational Co-ordination	Vehicles: Replacement FY22	0	2 000 000	0
Safety and Security	Operational Co-ordination	Vehicles: Additional FY23	0	0	13 500 000
Safety and Security	Operational Co-ordination	Vehicles: Additional FY22	0	13 500 000	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Safety and Security	Operational Co-ordination	Vehicles: Replacement FY21	6 488 230	0	0
Safety and Security	Operational Co-ordination	Vehicles: Replacement FY21	2 000 000	0	0
Safety and Security	Operational Co-ordination	Vehicles: Additional FY21	51 024 556	0	0
Safety and Security	Public Emergency Communications Centre	Equipment: Replacement FY23	0	0	90 000
Safety and Security	Public Emergency Communications Centre	Equipment: Replacement FY22	0	90 000	0
Safety and Security	Public Emergency Communications Centre	Equipment: Replacement FY21	90 000	0	0
Safety and Security	Public Emergency Communications Centre	Furniture: Replacement FY23	0	0	36 194
Safety and Security	Public Emergency Communications Centre	Furniture: Replacement FY22	0	36 194	0
Safety and Security	Public Emergency Communications Centre	Furniture: Replacement FY21	36 194	0	0
Safety and Security	Public Emergency Communications Centre	Communication System FY23	0	0	1 150 000
Safety and Security	Public Emergency Communications Centre	Communication Centre Equipment FY23	0	0	350 872
Safety and Security	Public Emergency Communications Centre	Vehicle: Replacement FY22	0	350 000	0
Safety and Security	Public Emergency Communications Centre	Communication System FY22	0	800 000	0
Safety and Security	Public Emergency Communications Centre	Communication Centre Equipment FY22	0	350 872	0
Safety and Security	Public Emergency Communications Centre	Communication Centre Equipment FY21	350 872	0	0
Safety and Security	Public Emergency Communications Centre	Communication System FY21	2 116 571	0	0
Spatial Planning and Environment	Development Management	Upgrade to ArcGIS 10.7	6 277 190	0	0
Spatial Planning and Environment	Development Management	E-systems enhancements FY23	0	0	6 250 000
Spatial Planning and Environment	Development Management	Computer Equipment: Replacement FY23	0	0	2 400 000

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Spatial Planning and Environment	Development Management	Computer Equipment: Replacement FY22	0	2 400 000	0
Spatial Planning and Environment	Development Management	Computer Equipment: Replacement FY21	5 212 423	0	0
Spatial Planning and Environment	Development Management	E-systems enhancements FY22	0	6 250 000	0
Spatial Planning and Environment	Development Management	E-systems enhancements FY21	11 473 974	0	0
Spatial Planning and Environment	Environmental Management	Reserve Upgrade: Metro South East FY22	0	6 500 000	0
Spatial Planning and Environment	Environmental Management	Vehicles: Replacement FY23	0	0	600 000
Spatial Planning and Environment	Environmental Management	Specialised Biodiversity Equipment FY23	0	0	130 000
Spatial Planning and Environment	Environmental Management	Plant and Equipment: Replacement FY23	0	0	150 000
Spatial Planning and Environment	Environmental Management	Plant and Equipment: Replacement FY22	0	150 000	0
Spatial Planning and Environment	Environmental Management	Specialised Biodiversity Equipment FY22	0	130 000	0
Spatial Planning and Environment	Environmental Management	Vehicles: Additional FY22	0	600 000	0
Spatial Planning and Environment	Environmental Management	Radios - Metro SE: Additional	320 000	0	0
Spatial Planning and Environment	Environmental Management	Vehicles - Metro SE: Additional FY21	1 789 724	0	0
Spatial Planning and Environment	Environmental Management	SAP Enhancements (Heritage Delegations)	2 600 000	0	0
Spatial Planning and Environment	Environmental Management	Specialised Biodiversity Equipment FY21	170 666	0	0
Spatial Planning and Environment	Environmental Management	Specialised Biodiversity Equipment FY21	20 131	0	0
Spatial Planning and Environment	Environmental Management	Vehicles: Additional FY21	5 656 769	0	0
Spatial Planning and Environment	Environmental Management	Plant and Equipment: Additional FY21	300 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Spatial Planning and Environment	Finance: SP and E	Computer Equipment and Software: Replacement FY21	1 755 605	0	0
Spatial Planning and Environment	Finance: SP and E	Computer Equipment and Software: Replacement FY21	35 756	0	0
Spatial Planning and Environment	Finance: SP and E	Office Equipment: Additional FY21	100 000	0	0
Spatial Planning and Environment	Finance: SP and E	SPE Contingency Prov - Insurance FY23	0	0	100 000
Spatial Planning and Environment	Finance: SP and E	SPE Contingency Prov - Insurance FY22	0	100 000	0
Spatial Planning and Environment	Finance: SP and E	SPE Contingency Prov - Insurance FY21	100 000	0	0
Spatial Planning and Environment	Finance: SP and E	Furniture: Replacement FY21	165 000	0	0
Spatial Planning and Environment	Finance: SP and E	Furniture: Additional FY21	600 000	0	0
Spatial Planning and Environment	Finance: SP and E	Computer Equipment and Software: Additional FY23	0	0	700 000
Spatial Planning and Environment	Finance: SP and E	Computer Equipment and Software: Additional FY22	0	700 000	0
Spatial Planning and Environment	Finance: SP and E	Computer Equipment and Software: Additional FY21	2 730 910	0	0
Transport	Business Enablement	Furniture, Tools and Equipment: Additional FY23	0	0	300 000
Transport	Business Enablement	Furniture, Tools and Equipment: Additional FY22	0	276 000	0
Transport	Business Enablement	Furniture, Tools and Equipment: Additional FY21	2 276 000	0	0
Transport	Business Enablement	Furniture, Tools and Equipment: Replacement FY23	0	0	1 104 000
Transport	Business Enablement	Furniture, Tools and Equipment: Replacement FY22	0	1 104 000	0
Transport	Business Enablement	Furniture, Tools and Equipment: Replacement FY21	1 772 604	0	0
Transport	Business Enablement	Computer Equipment and Software: Additional FY23	0	0	2 000 000
Transport	Business Enablement	Computer Equipment and Software: Additional FY22	0	2 000 000	0
Transport	Business Enablement	Computer Equipment and Software: Additional FY21	2 000 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Transport	Business Enablement	Transport Registry system	500 000	0	0
Transport	Finance: Transport	TDA Contingency Provision - Insurance FY23	0	0	200 000
Transport	Finance: Transport	TDA Contingency Provision - Insurance FY22	0	200 000	0
Transport	Finance: Transport	TDA Contingency Provision - Insurance FY21	200 000	0	0
Transport	Infrastructure Implementation	PTI Refurbishment Programme	20 979 674	0	0
Transport	Roads Infrastructure and Management	Vehicles and Plant: Additional FY21	5 000 000	0	0
Transport	Roads Infrastructure and Management	Plant, Tools and Equipment: Additional FY23	0	0	6 000 000
Transport	Roads Infrastructure and Management	Vehicles and Plant: Additional FY23	0	0	5 000 000
Transport	Roads Infrastructure and Management	Plant, Tools and Equipment: Additional FY22	0	6 000 000	0
Transport	Roads Infrastructure and Management	Vehicles and Plant: Additional FY22	0	5 000 000	0
Transport	Roads Infrastructure and Management	Plant, Tools and Equipment: Additional FY21	8 467 073	0	0
Urban Management	Area Central	Furniture - Area Central FY22	0	250 000	0
Urban Management	Area Central	Upgrade of Security - Area Central FY21	500 000	0	0
Urban Management	Area Central	Furniture - Area Central FY21	250 000	0	0
Urban Management	Area East	IT Equipment - Area East FY21	125 000	0	0
Urban Management	Area East	Furniture - Area East FY21	250 000	0	0
Urban Management	Area East	IT Equipment - Area East FY23	0	0	125 000
Urban Management	Area East	IT Equipment - Area East FY22	0	125 000	0
Urban Management	Area North	Audio Visual Equipment - Subcouncil 3	4 916	0	0
Urban Management	Area North	IT Equipment - Area North FY21	125 000	0	0
Urban Management	Area North	Furniture - Area North FY21	170 000	0	0
Urban Management	Area North	Equipment - Area North FY21	82 386	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Urban Management	Area South	Equipment - Area South FY21	150 000	0	0
Urban Management	Area South	IT Equipment - Area South FY23	0	0	125 000
Urban Management	Area South	IT Equipment - Area South FY22	0	125 000	0
Urban Management	City Improvement Districts	Computer Equipment: Replacement FY23	0	0	20 000
Urban Management	City Improvement Districts	Computer Equipment: Replacement FY22	0	20 000	0
Urban Management	City Improvement Districts	Computer Equipment: Replacement FY21	20 000	0	0
Urban Management	Councillor Support	Furniture - Councillor Support FY23	0	0	380 000
Urban Management	Councillor Support	Furniture - Councillor Support FY22	0	380 000	0
Urban Management	Councillor Support	IT Equipment: Councillors and Support FY21	14 124 000	0	0
Urban Management	Councillor Support	Furniture - Councillor Support FY21	380 000	0	0
Urban Management	Councillor Support	IT Equipment: Additional FY23	0	0	120 000
Urban Management	Councillor Support	IT Equipment: Additional FY22	0	120 000	0
Urban Management	Councillor Support	IT Equipment: Additional FY21	120 000	0	0
Urban Management	Management: Urban Management	UM Contingency Prov - Insurance FY23	0	0	250 000
Urban Management	Management: Urban Management	UM Contingency Prov - Insurance FY21	250 000	0	0
Urban Management	Management: Urban Management	UM Contingency Prov - Insurance FY22	0	250 000	0
Urban Management	MURP Technical Support	IT and Computer equipment FY23	0	0	100 000
Urban Management	MURP Technical Support	IT and Computer equipment FY22	0	100 000	0
Urban Management	MURP Technical Support	IT and Computer equipment FY21	100 000	0	0
Urban Management	Public Participation	Office Equipment - PPU FY21	28 000	0	0
Urban Management	Public Participation	Vehicles - Public Participation FY21	4 500 000	0	0
Urban Management	Public Participation	Furniture: Additional - PPU FY21	151 650	0	0
Urban Management	Public Participation	IT Equipment - Public Participation FY21	1 796 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Urban Management	Support Services: UM	IT Equipment: Additional FY21	661 425	0	0
Urban Management	Support Services: UM	Furniture: Additional FY23	0	0	4 079 617
Urban Management	Support Services: UM	IT Equipment: Additional FY21	299 617	0	0
Urban Management	Support Services: UM	Furniture: Additional FY21	150 000	0	0
Urban Management	Support Services: UM	Computer, Office Equipment: Replacement FY21	100 000	0	0
Urban Management	Support Services: UM	Computer, Office Equipment: Replacement FY21	104 109	0	0
Urban Management	Support Services: UM	Furniture: Additional FY22	0	4 004 617	0
Water and Waste	Management: Water and Waste	Furniture: Replacement FY21	40 000	0	0
Water and Waste	Management: Water and Waste	Furniture: Replacement FY23	0	0	40 000
Water and Waste	Management: Water and Waste	Furniture: Replacement FY22	0	40 000	0
Water and Waste	Management: Water and Waste	USS Contingency Provision- Insurance FY23	0	0	30 000
Water and Waste	Management: Water and Waste	Computer Equipment: Additional FY23	0	0	70 000
Water and Waste	Management: Water and Waste	USS Contingency Prov - Insurance FY22	0	30 000	0
Water and Waste	Management: Water and Waste	Computer Equipment: Additional FY22	0	70 000	0
Water and Waste	Management: Water and Waste	USS Contingency Prov - Insurance FY21	30 000	0	0
Water and Waste	Management: Water and Waste	Computer Equipment: Additional FY21	70 000	0	0
Water and Waste	Solid Waste Management	IT CCTV Equipment: FY23	0	0	2 250 000
Water and Waste	Solid Waste Management	IT Printing Equipment: FY23	0	0	250 000
Water and Waste	Solid Waste Management	IT CCTV Equipment: FY22	0	2 250 000	0
Water and Waste	Solid Waste Management	IT Printing Equipment: FY22	0	250 000	0
Water and Waste	Solid Waste Management	IT Computer Equipment: FY22	0	1 750 000	0
Water and Waste	Solid Waste Management	IT Computer Equipment: FY23	0	0	1 750 000
Water and Waste	Solid Waste Management	IT CCTV Equipment: FY21	2 250 000	0	0
Water and Waste	Solid Waste Management	IT Printing Equipment: FY21	250 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Water and Waste	Solid Waste Management	IT Computer Equipment: FY21	1 750 000	0	0
Water and Waste	Solid Waste Management	Equipment: Additional - Tariff FY23	0	0	20 101
Water and Waste	Solid Waste Management	Equipment: Additional - Tariff FY22	0	20 101	0
Water and Waste	Solid Waste Management	Equipment: Additional - Tariff FY21	52 331	0	0
Water and Waste	Solid Waste Management	Equipment: Additional - Rates FY23	0	0	50 026
Water and Waste	Solid Waste Management	Equipment: Additional - Rates FY22	0	50 026	0
Water and Waste	Solid Waste Management	Equipment: Additional - Rates FY21	99 630	0	0
Water and Waste	Solid Waste Management	Solid Waste (SW) Contingency Provision Insurance FY23	0	0	8 000 000
Water and Waste	Solid Waste Management	Furniture: Additional - Rates FY23	0	0	450 232
Water and Waste	Solid Waste Management	Furniture: Additional - Tariff FY23	0	0	180 913
Water and Waste	Solid Waste Management	Trunk Radios: Replacement FY23	0	0	400 000
Water and Waste	Solid Waste Management	Mechanical Equipment: Additional FY23	0	0	250 000
Water and Waste	Solid Waste Management	Trunk Radios: Replacement FY22	0	400 000	0
Water and Waste	Solid Waste Management	Mechanical Equipment: Additional FY22	0	250 000	0
Water and Waste	Solid Waste Management	SW Contingency Provision Insurance FY22	0	8 000 000	0
Water and Waste	Solid Waste Management	Furniture: Additional - Rates FY22	0	450 232	0
Water and Waste	Solid Waste Management	Furniture: Additional - Tariff FY22	0	180 913	0
Water and Waste	Solid Waste Management	Furniture: Additional - Tariff FY21	470 983	0	0
Water and Waste	Solid Waste Management	Furniture: Additional - Rates FY21	896 670	0	0
Water and Waste	Solid Waste Management	Furniture: Additional - Rates FY21	27 606	0	0
Water and Waste	Solid Waste Management	Mechanical Equipment: Additional FY21	250 000	0	0
Water and Waste	Solid Waste Management	Mechanical Equipment: Additional FY21	118 316	0	0
Water and Waste	Solid Waste Management	Trunk Radios: Replacement FY21	400 000	0	0
Water and Waste	Solid Waste Management	SW Contingency Provision Insurance FY21	8 000 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Water and Waste	Solid Waste Management	Waste Info and Infrastructure Replacement FY21	24 527	0	0
Water and Waste	Water and Sanitation Services	EAM Plant Equipment: Additional FY21	7 200 000	0	0
Water and Waste	Water and Sanitation Services	Vehicles Additional FY23	0	0	13 600 000
Water and Waste	Water and Sanitation Services	Vehicles Additional FY21	17 800 000	0	0
Water and Waste	Water and Sanitation Services	Firearms FY21	300 000	0	0
Water and Waste	Water and Sanitation Services	WS Contingency Provision - Insurance FY23	0	0	50 000
Water and Waste	Water and Sanitation Services	WS Contingency Provision - Insurance FY22	0	50 000	0
Water and Waste	Water and Sanitation Services	WS Contingency Provision - Insurance FY21	50 000	0	0
Water and Waste	Water and Sanitation Services	Plant and Equipment: Replacement FY23	0	0	750 000
Water and Waste	Water and Sanitation Services	Refurbishment of Labs FY23	0	0	400 000
Water and Waste	Water and Sanitation Services	Sundry Equipment: Additional FY23	0	0	300 000
Water and Waste	Water and Sanitation Services	Plant and Equipment Additional FY23	0	0	750 000
Water and Waste	Water and Sanitation Services	WS Contingency Provision - Insurance FY23	0	0	1 000 000
Water and Waste	Water and Sanitation Services	Sundry Equipment: Additional FY22	0	300 000	0
Water and Waste	Water and Sanitation Services	Furniture and Equipment: Additional FY22	0	1 800 000	0
Water and Waste	Water and Sanitation Services	Specialised Equipment: Additional FY23	0	0	1 500 000
Water and Waste	Water and Sanitation Services	Vehicles: Replacement FY23	0	0	30 900 000
Water and Waste	Water and Sanitation Services	EAM Depot Realignment: 5 Nodal Syst FY23	0	0	46 000 000
Water and Waste	Water and Sanitation Services	IT: System, Infrastructure Equipment: Add FY23	0	0	20 000 000
Water and Waste	Water and Sanitation Services	Furniture and Equipment: Additional FY21	1 500 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Water and Waste	Water and Sanitation Services	IT: System, Infrastructure Equipment: Add FY21	33 775 295	0	0
Water and Waste	Water and Sanitation Services	IT: System, Infrastructure Equipment: Add FY22	0	18 135 182	0
Water and Waste	Water and Sanitation Services	Laboratory Equipment: Additional FY21	9 820 628	0	0
Water and Waste	Water and Sanitation Services	Vehicles: Replacement FY22	0	23 400 000	0
Water and Waste	Water and Sanitation Services	EAM Depot Realignment: 5 Nodal System FY22	0	50 000 000	0
Water and Waste	Water and Sanitation Services	EAM Depot Realignment: 5 Nodal System FY21	26 000 000	0	0
Water and Waste	Water and Sanitation Services	Specialised Equipment: Additional FY22	0	1 500 000	0
Water and Waste	Water and Sanitation Services	Vehicles, Plant Equipment: Additional FY22	0	9 600 000	0
Water and Waste	Water and Sanitation Services	Vehicles: Replacement FY21	38 000 000	0	0
Water and Waste	Water and Sanitation Services	Plant and Equipment Additional FY22	0	750 000	0
Water and Waste	Water and Sanitation Services	Plant and Equipment: Replacement FY22	0	750 000	0
Water and Waste	Water and Sanitation Services	WS Contingency prov - Insurance FY22	0	1 000 000	0
Water and Waste	Water and Sanitation Services	Laboratory Equipment: Additional FY22	0	4 000 000	0
Water and Waste	Water and Sanitation Services	Furniture and Equipment: Additional FY23	0	0	1 800 000
Water and Waste	Water and Sanitation Services	Sundry Equipment: Additional FY21	300 000	0	0
Water and Waste	Water and Sanitation Services	Specialised Equipment: Additional FY21	1 500 000	0	0
Water and Waste	Water and Sanitation Services	WS Contingency Provision - Insurance FY21	1 000 000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Water and Waste	Water and Sanitation Services	Plant and Equipment: Replacement FY21	750 000	0	0
Water and Waste	Water and Sanitation Services	Plant and Equipment Additional FY21	750 000	0	0
Corporate Infrastructure Total			1 344 804 233	796 849 795	931 184 286
Grand Total			9 605 874 158	9 605 834 394	10 641 100 689

ACKNOWLEDGEMENTS

Craig Kesson – Executive Director: Corporate Services

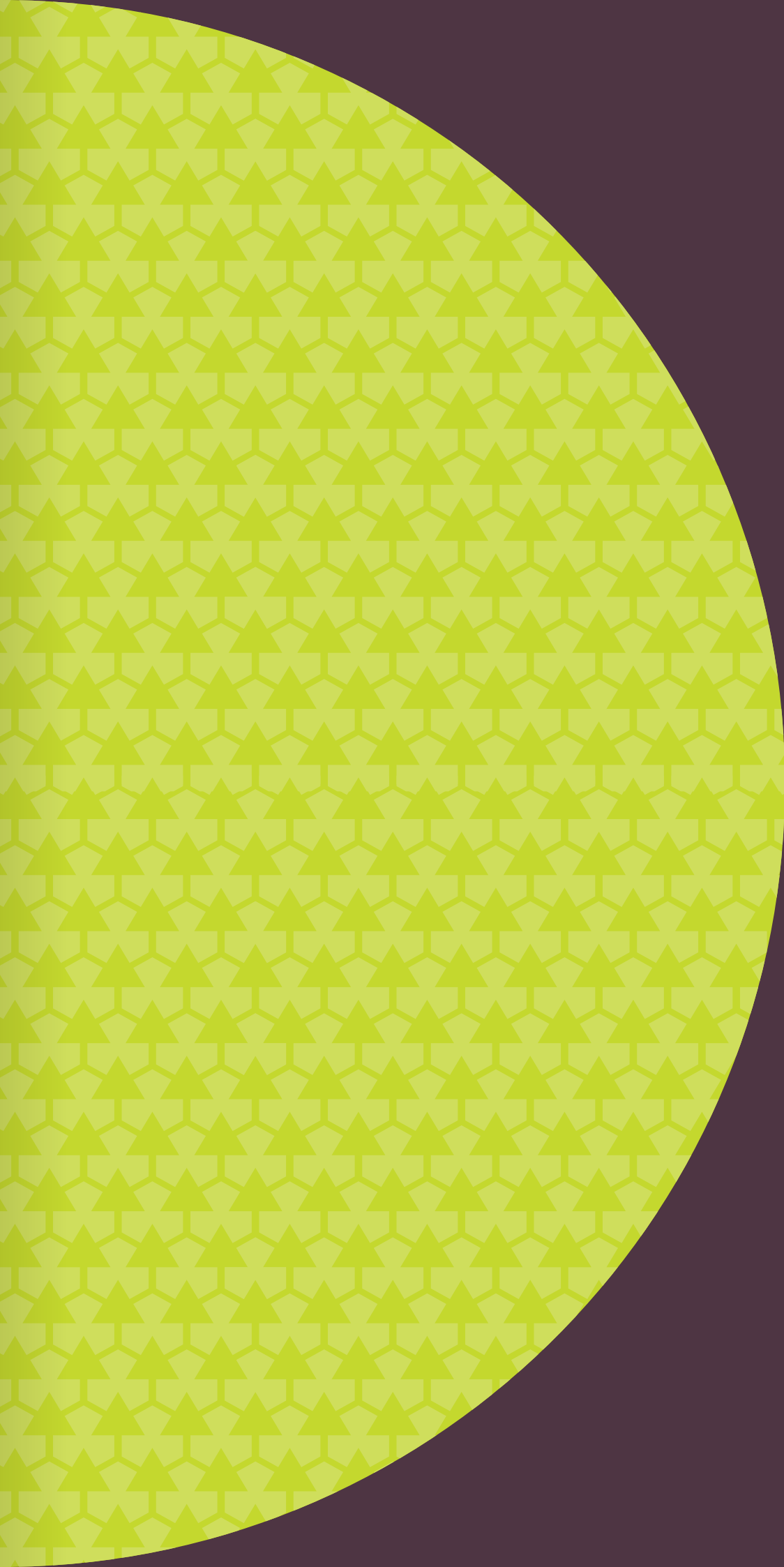
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