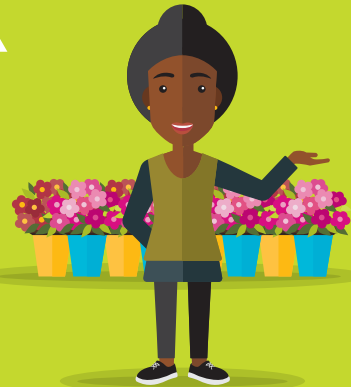


MAKING PROGRESS POSSIBLE. **TOGETHER.**



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD



SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN
2021/22



MAKING PROGRESS POSSIBLE. TOGETHER.

SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN
2021/22



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE CITY OF CAPE TOWN 2021/22

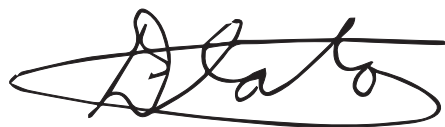


CITY MANAGER

☒ CONSIDERED BY THE
CITY MANAGER

DATE 08.06.2021

COMMENT:



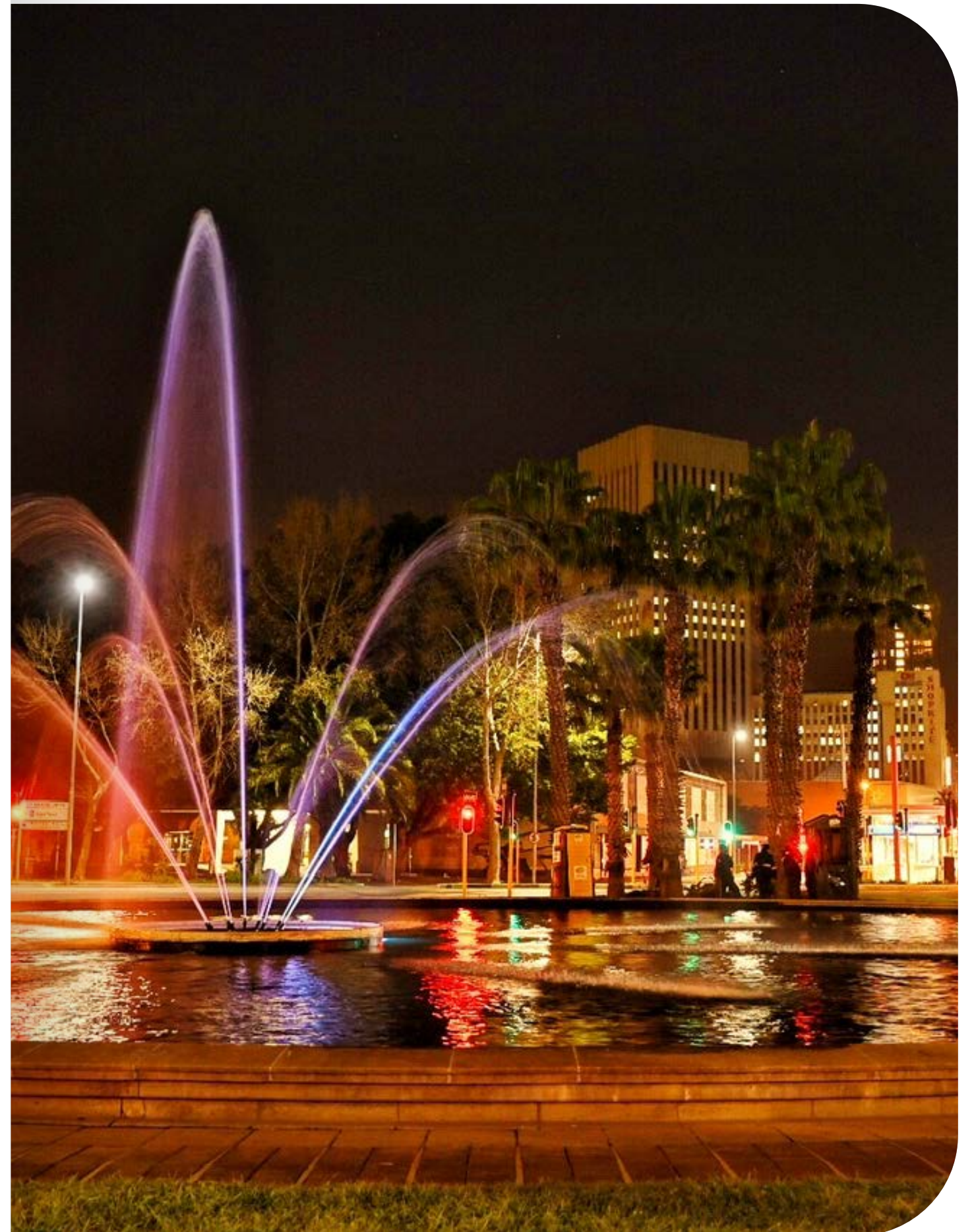
EXECUTIVE MAYOR

☒ APPROVED BY THE
EXECUTIVE MAYOR

DATE 10.06.2021

☐ NOT APPROVED

COMMENT:



MESSAGE FROM THE EXECUTIVE MAYOR



More than a year has passed since South Africa recorded its first case of the novel coronavirus, Covid-19. Throughout this time, the City's resilient essential workers, all those working on the front line, including law enforcement officers and medical staff, have kept Cape Town safe, Capetonians fed, and our local economy going.

None of us could have imagined that a virus would change our city, our country and the entire world so dramatically within a matter of weeks. Our plans had to be adjusted in response to the global emergency. Budgets had to be reprioritised and many programmes deferred. As we go deeper into 2021, it is clear that Covid-19 continues to have a major impact across the world, with numerous cities having to reintroduce lockdowns in an effort to curb its spread.

The City's Service Delivery and Budget Implementation Plan (SDBIP) gives practical effect to our Integrated Development Plan (IDP) and budget. It serves to benchmark our service delivery, ensuring that the administration and its officials remain accountable and that all Cape Town's citizens receive quality services.

The SDBIP is an opportunity to promote an organisational culture driven by a shared purpose and defined outcomes. It enables us to identify challenges and opportunities, implement new approaches and strategies, and refine our service delivery.

The pandemic will no doubt continue to compel governments across the world to readjust their priorities and ensure that they are sensitive to communities' changing needs.

In this regard, in all its efforts to implement Covid-19 safety measures over the past year, the City has been mindful of the need for economic recovery, having prioritised projects that would boost the economy and create jobs. This will remain our focus in 2021/22. The City is leading the way in attracting investment and creating the support structures for business to grow, despite the challenges and economic impact of the pandemic.

One of several significant private developments under way in town is the R14 billion Harbour Arch on the Foreshore in central Cape Town, which was approved in August 2020. This development stands to create more than 13 000 jobs, which could contribute R2,4 billion to household income. It will also deliver R90 million in

infrastructure upgrades, and a regular income stream in the form of rates and taxes to the City, which, in turn, will fund service delivery and approximately 6 000 indigent grants and tax rebates. Some 5 000 permanent jobs could be created in the hospitality and retail industries stemming from this development alone.

In addition, the City approved 18 070 building plans worth more than R17,2 billion between March 2020 and April 2021.

These were approved knowing that the developments would create more than 40 000 new jobs. This kind of significant and sustained City-facilitated investment will ensure that Cape Town is sustainable in the long term, and that citizens are uplifted through jobs.

The City has been developing a ten-year capital project pipeline aimed at stabilising and directing infrastructure development. Well aligned with the IDP and the Municipal Spatial Development Framework (MSDF), this project pipeline is aimed at building an inclusive, integrated and vibrant city, managing urban growth in a balanced and responsible manner, while improving access to economic opportunities.

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

The City is committed to its principles of resilience, sustainability, transformation through transit-oriented development, governance reform, customer centricity and transversal management. And I will continue to ensure ongoing monitoring and evaluation so that our administration remains accountable for delivering the best-quality services possible.

While Covid-19 lockdowns have had a major impact on cities across the world, the City of Cape Town remains absolutely committed to do everything possible to ensure that our local economy makes a strong recovery.

ALDERMAN DAN PLATO
Executive Mayor

FOREWORD BY THE CITY MANAGER



A new normal has emerged and, as the City of Cape Town, we are challenged to perform service delivery in unusual circumstances where the economic climate, financial challenges, and citizen inputs in the budget process were plentiful, and with real concern and emotion on how public funds are used. Cognisant of the fact that the City has core values (trust, integrity, accountability, service excellence, and accessibility), local government codes of conduct, and behaviours that underpin the service we provide to the residents of Cape Town, I agree that accountability and responsibility should be the order of the day.

The City's Service Delivery and Budget Implementation Plan (SDBIP) reflects the City's Integrated Development Plan (IDP) and associated budget provision to drive the promise in terms of annual deliverables and milestones.

The SDBIP provides an excellent opportunity and commitment to the public to emphasise and promote a purpose- and results-driven culture within the administration of our city. The plan enables us to see our threats and opportunities, thereby ensuring that the administration implements new methodologies and refines the service delivery strategy in the interest of our customers. 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 without compromising governance and compliance principles and practices.

The SDBIP processes and frameworks are used together with the successful benchmarks of service delivery in the past to continuously improve the City's service delivery standards. The accountability of the administration and its officials, and the commitment to provide quality services to all citizens of Cape Town, is an evergreen goal.

In addition, the local government objectives enshrined in the South African Constitution 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 and stakeholders.

The City has, in the budget, made provision for relief to customers who qualify as indigent residents, provided for subsidised tariff increases, and will be exploring efficiencies and future ways of doing business in the most economical and effective manner. The service delivery is matched to the budget plans, and I assure you that the City follows a policy of zero tolerance regarding non-compliance, unethical practices, fraud and corruption when it comes to public funds.

As the accounting officer of the City, I take my fiduciary and statutory responsibilities seriously, and will endeavour to ensure your public funds are used appropriately.

LUNGLO MBANDAZAYO
City Manager

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1. INTRODUCTION

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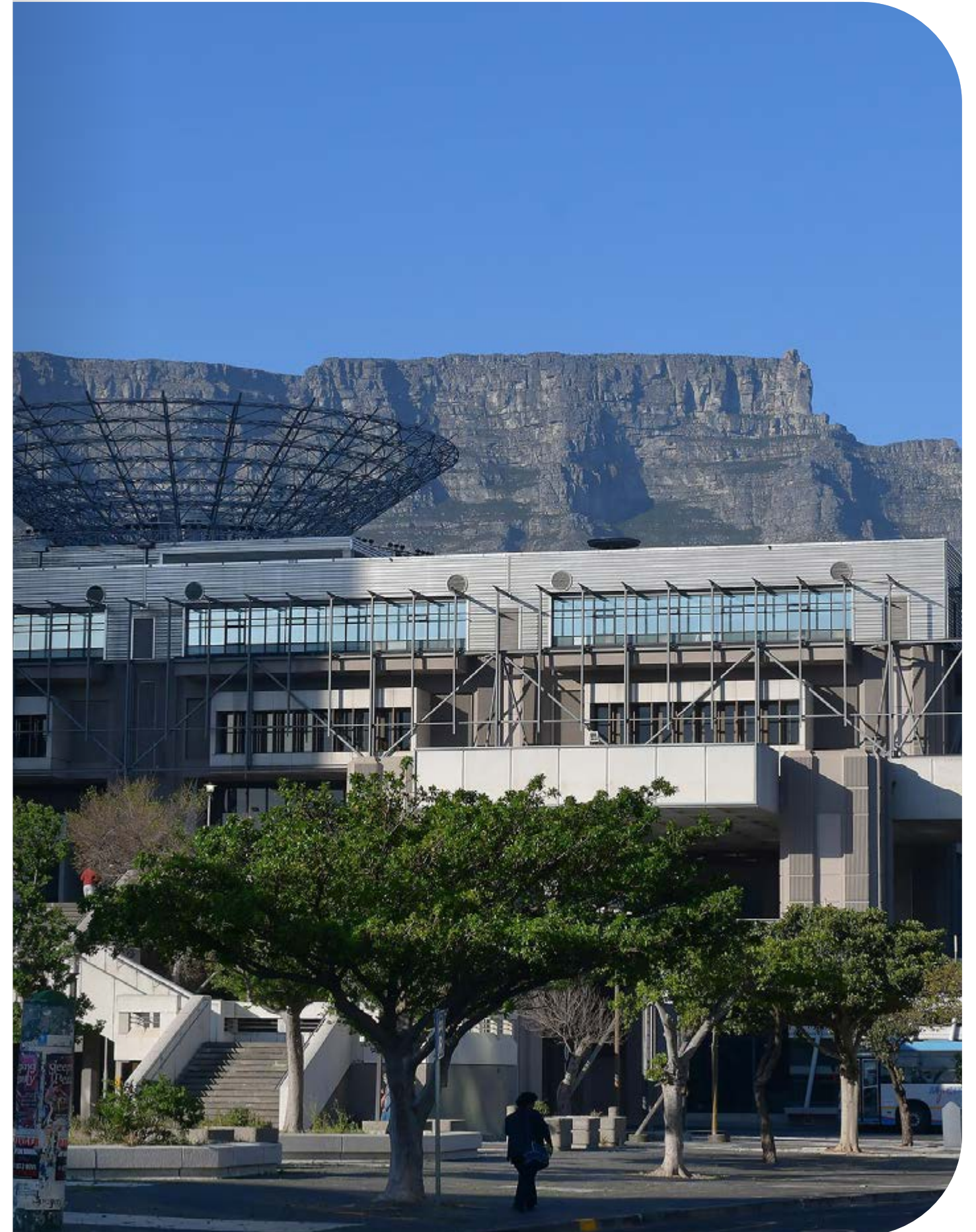
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1. INTRODUCTION

The strategic trajectory for the City of Cape Town ("City") is set out in its five-year Integrated Development Plan (IDP). In consultation with stakeholders and citizens through the IDP process, the City developed five strategic focus areas, which guide all its developmental activities. The five areas are to be an opportunity city, a safe city, a caring city, an inclusive city and a well-run city. The strategic focus areas, in turn, are aligned with the 11 transversal priorities underpinning the City's IDP objectives, which cascade 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 municipality's IDP and budget. The SDBIP is a layered plan, with the top layer comprising the key performance indicators and service delivery targets, and how these are assigned to top management. It expresses the City's objectives in quantifiable outcomes to be implemented from 1 July 2021 to 30 June 2022 (the City's financial year). The top layer of the SDBIP is otherwise known as the City's corporate scorecard.

Through its SDBIP, the City aims to increase opportunities for its citizens by creating an enabling environment for economic growth and job creation, and providing assistance to those who need it most.



2. LEGISLATIVE IMPERATIVE

13

2. Legislative imperative

14



2. LEGISLATIVE IMPERATIVE

Section 53(1)(c)(ii) of the Local Government: Municipal Finance Management Act (MFMA) defines the SDBIP as a detailed plan approved by the mayor of a municipality for implementing municipal service delivery and the annual municipal budget. In terms of the MFMA, the SDBIP must indicate:

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

The financial and non-financial performance objectives for municipal entities are submitted to the parent municipality 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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3. Purpose

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3. PURPOSE

The purpose of this book is to provide background on the role of the SDBIP, and to explain the relationship between service delivery and budget implementation on the one hand and relevant legislative policies and prescripts on the other. The document is aimed at the general public and councillors.

The corporate SDBIP is the strategic measure against which the City will be held accountable over the remaining years of the five-year IDP cycle. To this end, it is linked to senior managers' performance agreements. The plan facilitates oversight over the municipality's financial and non-financial performance. It allows the City Manager to monitor the performance of executive directors; it enables the Executive Mayor or Council to monitor the performance of the City Manager; and it lets the community monitor the performance of the municipality as a whole.

The IDP objectives are the foundation of the corporate, directorate and departmental SDBIPs, as well as the entities' achievements for the financial year. The SDBIP planning process undertaken at directorate and departmental level yields a business plan and a scorecard, which includes indicators, targets and resource allocation (budgets) for these various City environments. Resources are allocated at a corporate level, pulled through to the SDBIP and budget, and underpinned by programmes and projects.

The targets for 2021/22 are elaborated on under the quarterly targets set in the annual corporate scorecard. Definitions are also provided to broaden readers' understanding of the indicators.

The corporate SDBIP consists of the following components:

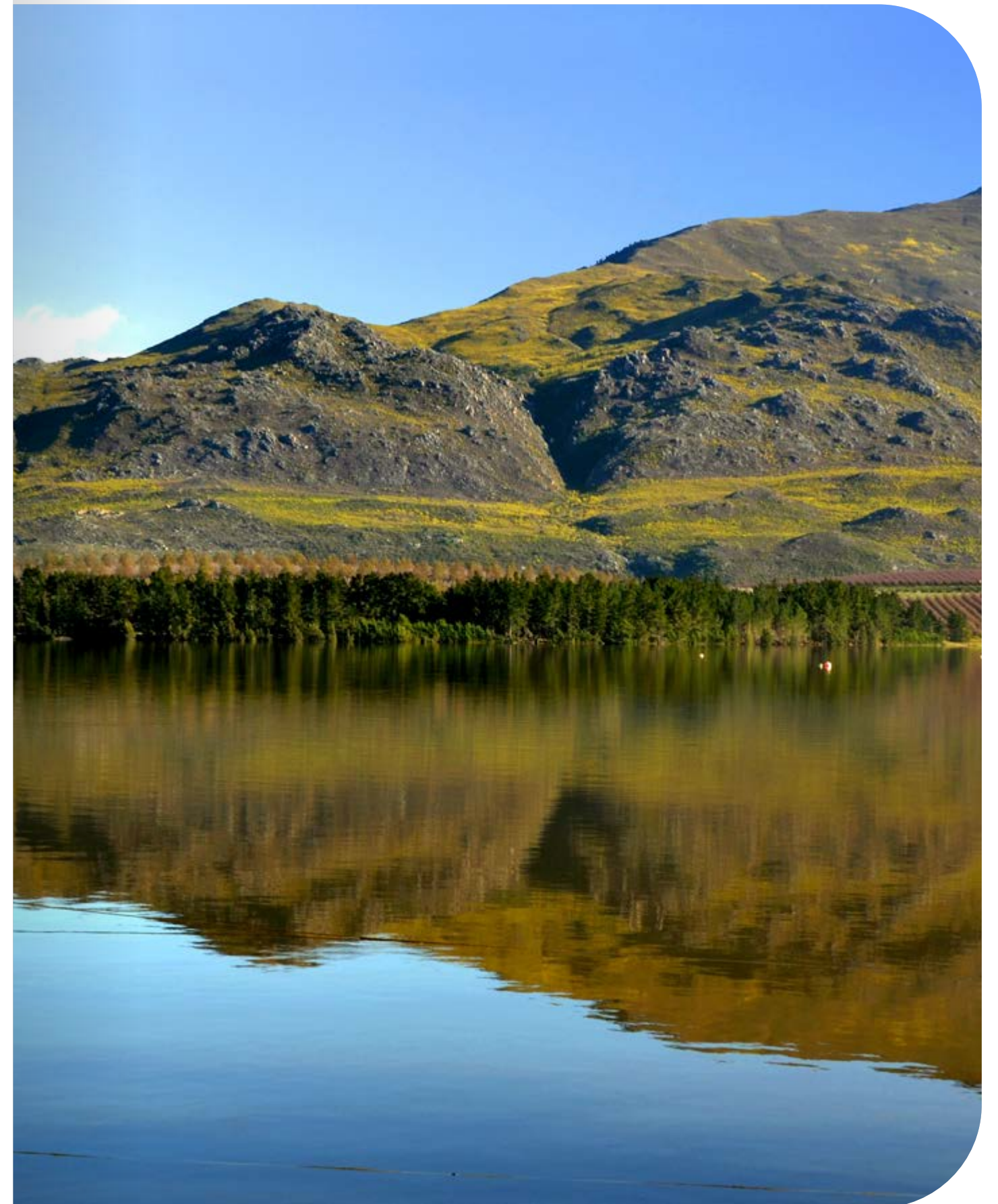
- ✓ The 2021/22 corporate scorecard
- ✓ The 2021/22 Cape Town Stadium scorecard
- ✓ The 2021/22 Cape Town International Convention Centre (CTICC) scorecard
- ✓ The capital budget for the next three years
- ✓ The ward allocations per area, subcouncil and suburb

The scorecards reflect the measurable key performance indicators, quarterly and annual targets, and relevant budget information.

The three-year capital budget is broken down into the five strategic focus areas of the IDP, which represents the first level of linkage between the IDP and the budget. While too detailed to be included in this report, further levels of linkage are elaborated on in the directorate and departmental business plans. The projected monthly cash flow is broken down into revenue by source and expenditure by directorate (vote).

The ward allocations per area, subcouncil and suburb, with a breakdown of the relevant wards, are presented in an annexure to the report.

As such, the City's SDBIP complies with National Treasury's publishing requirements.



4. LINK TO THE IDP AND THE BUDGET

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4. Link to the IDP and the budget

22



4. LINK TO THE IDP AND THE BUDGET

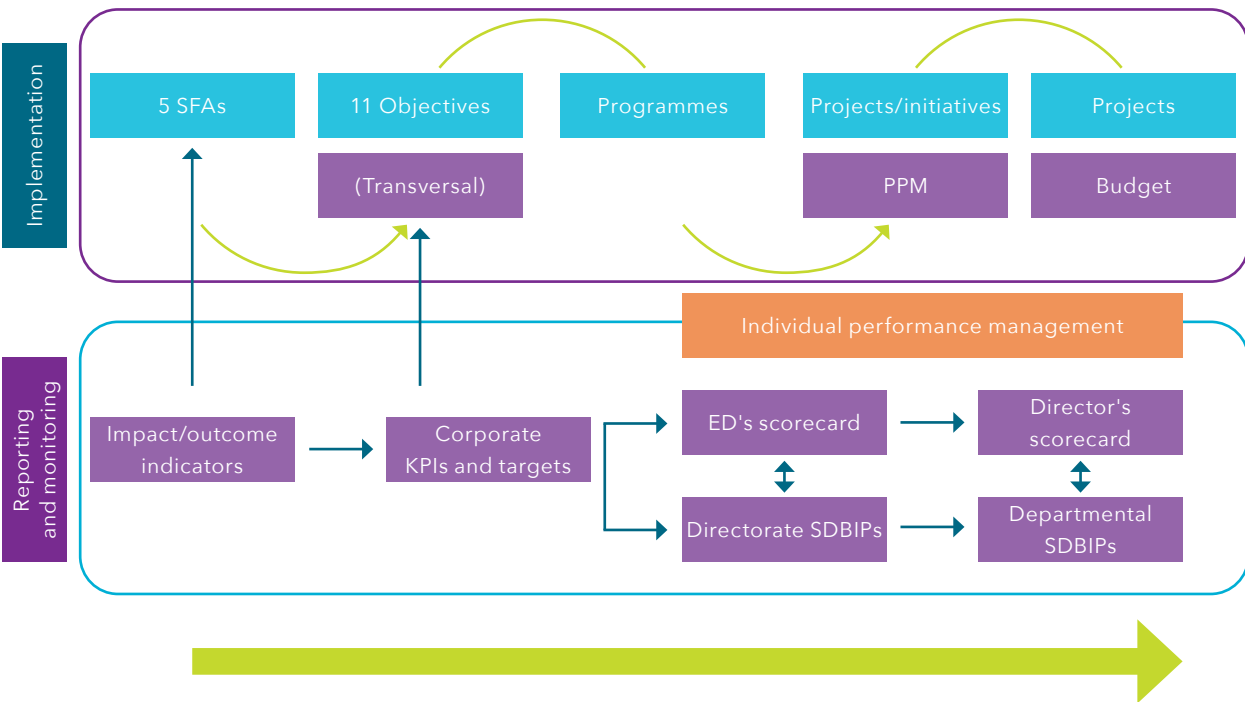
The City identified five strategic focus areas (SFAs) based on the inputs from the community. These are:

Figure 1: Five IDP strategic focus areas



Based on the five strategic focus areas, the budget is allocated at a corporate, directorate and departmental level. The SDBIP processes of the various City departments and directorates each deliver a business plan and scorecard, which include indicators, targets and resource allocation.

Figure 2: IDP and budget link - implementation and performance





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5. PRIORITIES

The City of Cape Town has retained its five strategic focus areas [(SFAs) or pillars] of the previous term-of-office IDP and aims to apply these as the foundation for further progress to enable the achievement of the city's vision as we focus on implementation and delivery.

The retention of the five SFAs provides a solid foundation for service delivery and enables the organisation to build on the success it achieved from the previous IDP.

The **opportunity city** focuses on creating an environment that stimulates sustainable economic growth, investment and job creation.

The **safe city**, in turn, aims to create an environment where citizens feel safe. This goes beyond policing, and also includes aspects such as disaster and risk management, rescue services, traffic and by-law enforcement to address safety as a well-rounded concept, having regard to social factors as well.

Cape Town must be welcoming to all and make residents feel at home. As such, the **caring city** seeks to look after the people of Cape Town, especially those who are most in need of assistance.

The **inclusive city** incorporates aspects of all three strategic focus areas above. Ultimately, true inclusivity can only be achieved where there is access to economic opportunities for all, where citizens feel safe and cared for, and where communities are truly integrated.

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

Spanning across these five strategic focus areas are the following 11 objectives:

- ✓ Positioning Cape Town as a forward-looking, globally competitive city
- ✓ Leveraging technology for progress
- ✓ Economic inclusion
- ✓ Resource efficiency and security
- ✓ Safe communities
- ✓ Excellence in 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

By focusing on these 11 objectives, the City hopes to achieve the outcomes of its strategic focus areas more quickly. In addition, like the strategic focus areas, the objectives, too, are **transversal**, which will discourage previous silo-based approaches to initiatives, projects and programmes. This will further entrench a culture of collaboration across the organisation. Finally, the City is embarking on an organisational restructuring process to further support and enhance service delivery and the achievement of its objectives through an area-based service delivery model.

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

Establishing Cape Town as forward-looking and globally competitive will improve the business climate in the city. The aim is to have Cape Town globally recognised as an attractive investment destination with positive economic growth, led by investment in infrastructure (including infrastructure maintenance) to facilitate 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

Under this objective, digital technology is harnessed to have Cape Town recognised as the most digital city in Africa. The aim is to facilitate improved internet speeds, lower costs associated with internet connectivity, increased internet access, and greater use of digital platforms. To turn Cape Town into the preferred destination for technology

start-ups in South Africa, the City is investing in digital infrastructure, growing the digital economy, emphasising digital inclusion, and enhancing its own digital government capabilities.

1.2.a Digital city programme

5.3 OBJECTIVE 1.3: ECONOMIC INCLUSION

The City drives economic inclusion to improve people's quality of life and self-determination. In addition, an enabling environment for economic growth is created by investing in the Expanded Public Works Programme (EPWP) and community works projects, and working with partners to support skills development initiatives in high-growth sectors, fund bursaries for scarce-skills studies, and offer apprenticeships.

- 1.3.a Skills investment programme
- 1.3.b Mayor's job creation programme (MJCP)

5.4 OBJECTIVE 1.4: RESOURCE EFFICIENCY AND SECURITY

The City is striving for greater resource efficiency. This includes striking an appropriate balance between economic development and the preservation of the natural environment, securing resources and institutionalising resilience. Continuously exploring future-proofing strategies, the administration also promotes the provision of goods and services (and the use of production processes) that are more resource efficient. Enhancing environmental resilience and optimising the use of natural assets are high on the agenda.

- 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

Under this objective, the aim is to create a heightened sense of personal safety in public spaces and change the perception of Cape Town as a violent or dangerous space. To this end, the City continues to manage successful crime reduction interventions in specific hotspots, leveraging technology to support policing. Other initiatives include 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

The City wants to excel in basic service delivery so as to improve citizens' living conditions, and meet their needs through excellent customer service.

Recognising that basic services are delivered through interacting systems of public management, the City not only plans and delivers services such as water, sanitation, electricity and solid waste removal, but also provides a range of social services and programmes. This illustrates the administration's holistic commitment to improving residents' living conditions and health, and promoting 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

In mainstreaming basic services to informal settlements and backyarders, the City seeks to improve these residents' living conditions and reduce their dissatisfaction with the level and quality of City services. A major focus is to partner with communities to develop service delivery models that are appropriate for less formal contexts. In this way, the City aims to address the contextual realities of urbanisation in a time of economic austerity, and commit resources to create a sense of place and promote security of tenure in less-formal communities.

- 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

Using transit-oriented development, the City has embarked on a bold spatial transformation process to address the apartheid legacy of urban inefficiencies, and the resultant substantial transport costs many residents – mostly from low-income backgrounds – need to incur. These challenges have been exacerbated by urban growth and urbanisation.

By locating new development strategically around public transport, and prioritising densification, the City hopes to achieve a sustainable public transport system and a more productive, liveable and resource-efficient city. Having the right mix of intensity and land use will optimise efficiency. To this end, the City leverages strategically located landholdings and, where required, partners 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

By ensuring that Cape Town has an efficient, integrated, intermodal, interoperable transport system, the City wishes to create a quality urban environment and improve resilience and resource efficiency. A further aim is to establish Cape Town as a global leader in adopting innovative transport solutions to reduce congestion.

Key in this regard is the continued roll-out of the MyCiTi bus rapid transit (BRT) system as an integrated whole, and the establishment of an integrated public transport network.

Mobility in Cape Town comprises various modes, including walking, cycling, private cars, rail, commuter buses, minibuses and BRT. Therefore, to deliver on the vision for transport involves ongoing communication and collaboration with the City's partners, including the National Department of Transport, National Treasury, the Provincial Government of the Western Cape, state-owned enterprises, transport agencies, the private sector, public transport operators, and communities.

Improving the public transport system and services for the benefit of all citizens further relies on policies and investments that support Cape Town's future growth and development imperatives. These include the need for infrastructure-led economic growth and development, social inclusion, and 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

Building integrated communities increases diversity in communities, improves racial harmony and deepens the conversation around race and inclusion.

To achieve this, the City dedicates resources and efforts to the spatial transformation of the city, and to improve the quality of life of the poor and vulnerable in particular. Existing facilities are optimally utilised to promote cultural and social activities.

The City also partners with organisations, businesses and tertiary institutions to facilitate and promote understanding and acceptance among communities. Finally, in its own staff corps, the administration leads by example in attracting a diverse pool of South African talent and creating 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

This objective is about shaping the organisation to deliver services in an operationally sustainable manner so as to be financially stable and resilient in a changing environment. This is achieved by turning the City into an effective, strategy-led organisation, with service delivery programmes and evidence-led decision making that focus on creating value for its 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

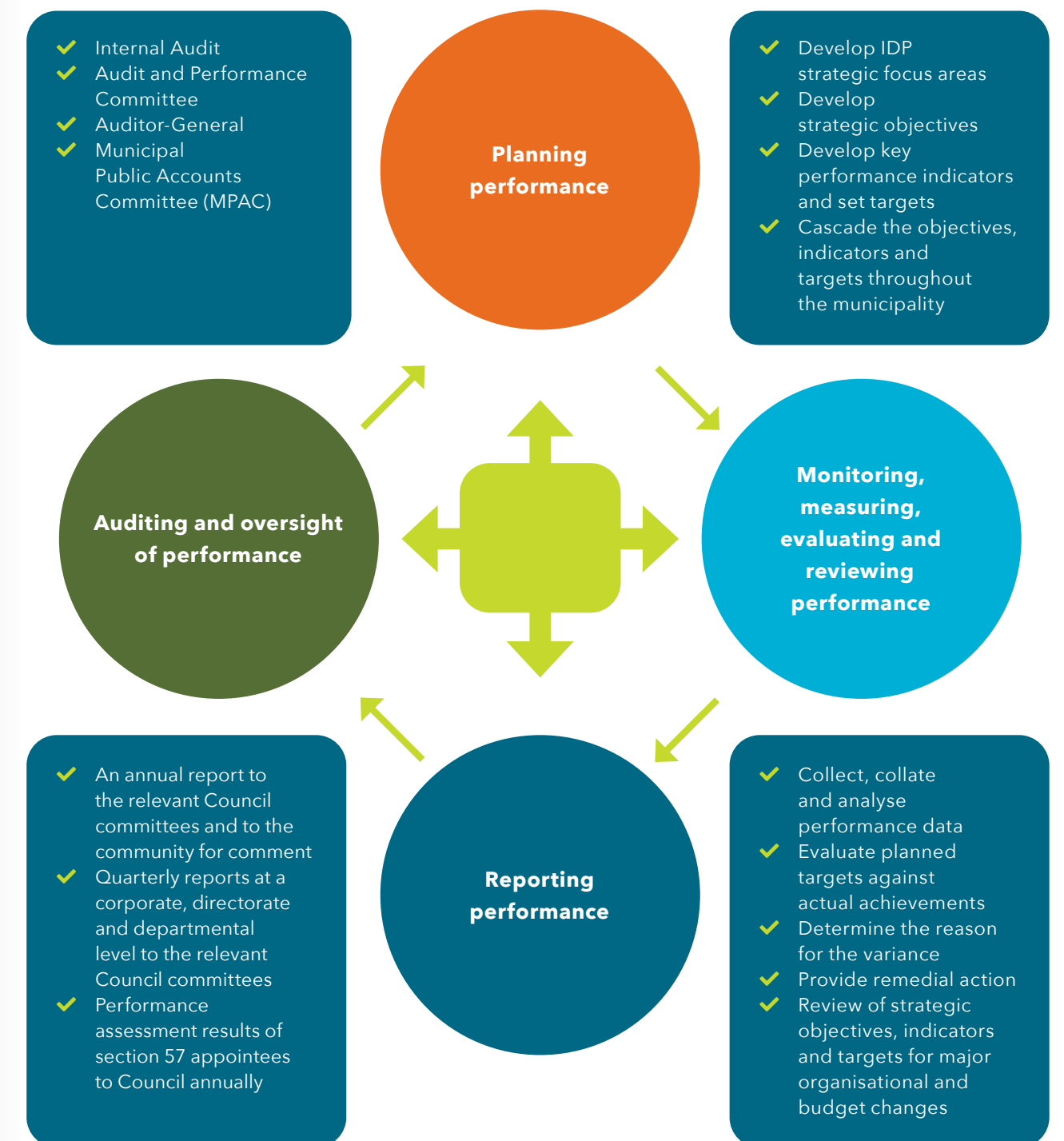
The City's performance management system (PMS) is prescribed by legislation. The PMS equips leaders, managers, staff and stakeholders with a set of tools and techniques to regularly plan, continuously monitor and periodically measure, review and report the City's performance. The PMS yields the corporate scorecard, which includes the performance indicators and service delivery targets that reflect whether the City is performing economically, efficiently and effectively.

It is against these measures that the community can monitor the City's progress and delivery. At the same time, it serves as a mechanism for managing expectations.

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



Figure 3: The City's performance management cycle and process



6.1 PLANNING PERFORMANCE

By planning its performance, the City ensures that a clear strategic direction is set and maintained. Planning is informed by community feedback, which is obtained in line with relevant legislation and approved policy. Community involvement helps the City identify its service delivery priorities.

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

At the planning stage, the City determines strategic focus areas, objectives, performance indicators and targets, which are all interlinked. Indicators measure the extent to which objectives are being achieved, and must reflect performance in relation to outcomes, outputs and inputs. National general indicators must also be included, and until auditable and cost-effective systems are in place to measure these, proxy indicators are used. Indicators must be measurable, relevant, objective and precise. Indicators that appear on the corporate scorecard are described in the performance indicator measurement sheets. These sheets also include a description of the system supporting the indicators, the source data, and stakeholders' roles and responsibilities.

Targets, in turn, set the level of performance to be achieved within a defined period.

The products of the planning cycle – the IDP, SDBIPs, performance plans, etc. – tie in with one another to ensure top-to-bottom implementation. IDP objectives and performance indicators, for instance, cascade into the directorate and departmental SDBIPs, as well as into the performance plans of the City Manager and section 57 appointees.

The final, measurable performance indicators for 2021/22 was approved by the Executive Mayor on the 10th of June 2021 as part of the corporate SDBIP.

6.2 MONITORING, MEASURING, EVALUATING AND REVIEWING PERFORMANCE

Performance measurement and evaluation is the ongoing process to collect, collate and analyse organisational performance data in order to determine whether the City has met, exceeded or missed its planned targets. This takes place on a quarterly and an annual basis.

Performance evaluation results are discussed at 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.

Finally, indicators and targets may be reviewed if changing circumstances so require, and in accordance with a prescribed process. In general, however, reviews are limited to major organisational changes and budget adjustments.

6.3 REPORTING PERFORMANCE

Actual achievement of the targets set for the City's objectives is reported on a quarterly basis, where appropriate. These reports, in turn, serve as the basis for quarterly and annual performance reports.

Quarterly performance reports are produced at corporate, directorate and departmental level, for submission to the relevant Council committees.

The annual report is reviewed by the Auditor-General and submitted to the relevant Council committees, the Municipal Public Accounts Committee and the broad community for comment.

6.4 AUDITING AND OVERSIGHT PERFORMANCE

The organisational performance management system is reviewed for functionality, performance information and compliance by the City's Internal Audit function and Audit and Performance Committee. The review of the annual report by the Auditor-General and the Municipal Public Accounts Committee adds another layer of performance oversight.



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7. CITY SCORECARDS

The City scorecards present a high-level service delivery breakdown for the entire administration and its municipal entities.

The five strategic focus areas (SFAs) are broken down into IDP objectives, which are further broken down into programmes and projects.

7.1 2021/22 ONE-YEAR CORPORATE AND MUNICIPAL ENTITIES' SCORECARDS

The following information is tabulated in the annual scorecards, in this particular order:

- ✓ Strategic focus area (SFA)
- ✓ IDP objective
- ✓ Key performance indicator (KPI)
- ✓ Audited baseline for 2016/17, 2017/18, 2018/19 and 2019/20
- ✓ Annual target 2020/21
- ✓ Quarterly targets 2021/22

The City and its municipal entities are held accountable against the quarterly corporate targets.

Service delivery targets and performance indicators in the corporate scorecard cascade into the scorecards of directorates, departments and executive directors (section 57 employees), which are used for internal monitoring of the organisation.

7.2 INDICATOR DEFINITIONS FOR 2021/22 CORPORATE AND MUNICIPAL ENTITIES' SCORECARDS

Indicator definitions, and the standard, norm or benchmark of indicators are provided to clarify and contextualise measurements.



7.3 2021/22 ONE-YEAR CORPORATE SCORECARD

	IDP OBJECTIVE	KEY PERFORMANCE INDICATOR			AUDITED BASELINES ¹			AUDITED BASELINE	ANNUAL TARGETS (Q4)	PROPOSED QUARTERLY TARGETS 2021/22			
					2016/17	2017/18	2018/19	2019/20	2020/21	2021/22 Q1	2021/22 Q2	2021/22 Q3	2021/22 Q4
SFA 1: OPPORTUNITY CITY	1.1. Positioning Cape Town as a forward-looking, globally competitive city	1.A Percentage of building plans approved within 30-60 days			97,30%	97,50%	92,80%	93%	95%	96%	96%	96%	96%
		1.B Percentage of rates clearance certificates issued within ten working days			New	93,84%	94,61%	90,74%	90%	90%	90%	90%	90%
		1.C Number of outstanding valid applications for commercial electricity services, expressed as a percentage of commercial customers			New	0,59%	0,66%	0,54%	0,70%	0,70%	0,70%	0,70%	0,70%
	1.2. Leveraging technology for progress	1.D Broadband infrastructure programme (BIP)			New	New	New	Business plan at the end of concept design to be approved by Council	Approved detailed design of BIP	N/A	N/A	N/A	Implementation of programme will commence in line with approved detailed design
	1.3. Economic inclusion	1.E Number of Mayor's job creation programme (MJCP) opportunities created - NKPI			45 370	35 145	36 910	31 871	28 000	7 500	15 000	22 500	25 000
		1.F Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI)			92,3%	95,42%	95,58%	89,82%	90%	10%	30%	70%	95%
	1.4. Resource efficiency and security	1.G Percentage compliance with drinking-water quality standards			99,65%	99,11%	99,09%	99,19%	98%	98%	98%	98%	98%
		1.H Small-scale embedded generation (SSEG) capacity legally installed and grid-tied, measured in megavolt-ampere (MVA)			New	5,24	6,4	18,09	4,5	1,25	2,50	3,75	5
SFA 2: SAFE CITY	2.1. Safe communities	2.A Number of areas in which additional closed-circuit television (CCTV) cameras have been installed			New	11	9	5	5	0	0	0	5
		2.B Community satisfaction survey (score 1-5) - Safety and Security			2,9	2,8	2,3	2,5	2,8	N/A	N/A	N/A	3
SFA 3: CARING CITY	3.1. Excellence in service delivery	3.A Community satisfaction survey (score 1-5) - Citywide			2,8	2,8	2,3	2,7	2,8	N/A	N/A	N/A	3
		3.B Number of outstanding valid applications for water services, expressed as a percentage of total number of billings for the service (NKPI)			0,33%	0,44%	0,27%	0,23%	<0,7%	<0,7%	<0,7%	<0,7%	<0,7%
		3.C Number of outstanding valid applications for sewerage services, expressed as a percentage of total number of billings for the service (NKPI)			0,37%	0,49%	0,24%	0,29%	<0,7%	<0,7%	<0,7%	<0,7%	<0,7%
		3.D Number of outstanding valid applications for electricity services, expressed as a percentage of total number of billings for the service (NKPI)			0,08%	0,11%	0,11%	0,07%	<0,3%	<0,2%	<0,2%	<0,2%	<0,2%
		3.E Number of outstanding valid applications for refuse collection services, expressed as a percentage of total number of billings for the service (NKPI)			0,01%	0,01%	0,01%	0%	<0,2%	<0,1%	<0,1%	<0,1%	<0,1%
		3.F Percentage adherence to Citywide service requests			81,75%	83,06%	87,28%	87,4%	90%	80%	80%	80%	90%
		3.G Number of human settlement opportunities (top structures)			4 839	3 749 ²	3 784 ²	2 738	2 050	530	935	1 365	2 600
		3.H Number of human settlement opportunities (formal sites serviced)			1 189	4 346 ²	1 908 ²	785	2 800	0	0	337	2 500

7.3 2021/22 ONE-YEAR CORPORATE SCORECARD

	IDP OBJECTIVE	KEY PERFORMANCE INDICATOR			AUDITED BASELINES¹			AUDITED BASELINE	ANNUAL TARGETS (Q4)	PROPOSED QUARTERLY TARGETS 2021/22			
						2016/17	2017/18	2018/19	2019/20	2020/21²	2021/22 Q1	2021/22 Q2	2021/22 Q3
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)			676	912	716	1 520	700	100	300	450	700
		3.J Number of sanitation service points (toilets) provided to informal settlements (NKPI)			2 085	4 275	3 687	2 999	2 500	500	1 100	1 700	2 500
		3.K Percentage of areas of informality receiving waste removal and area cleaning services (NKPI)			99,74%	99,74%	99,74%	99,74%	99%	99%	99%	99%	99%
		3.L Number of service points (toilet and tap with handbasin) provided to backyarders			New	408	164	428	350	50	100	300	400
		3.M Number of subsidised electricity connections installed (NKPI)			1 747	1 774	2 440	1 996	1 500	375	750	1 125	1 500
		3.N Number of sites serviced in informal settlements			New	1 052	1 448	924	1 350	0	250	500	1 000
		3.O Number of community services facilities in informal settlements			New	New	New	0	0	1	1	2	3
SFA 4: INCLUSIVE CITY	4.1. Dense and transit-oriented growth and development	4.A Catalytic land development programme (CLDP)			New	New	New	CLDP setting out prioritised projects and subprojects, and their implementation actions	-	-	-	-	Planning and enablement of CLDP projects for implementation
	4.2. An efficient, integrated transport system	4.B Number of passenger journeys per kilometre operated (MyCiTi)			New	1,11	1,06	1,00	0,73	0,8	0,8	0,8	0,8
		4.C Total number of passenger journeys on MyCiTi			19,9 million	18 million	17,5 million	13,2 million	10,2 million	2,9 million	5,8 million	8,6 million	11,7 million
	4.3. Building integrated communities	4.D Percentage of employees from the employment equity target (designated) groups employed at the three highest levels of management (NKPI)			69,86%	71,10%	73,05%	72,99%	75%	75%	75%	75%	75%
		4.E Number of Strengthening Families programmes implemented			New	20	19	10	12	0	0	8	18
SFA 5: WELL-RUN CITY	5.1. Operational sustainability	5.A Opinion of independent rating agency			High investment rating (Aaa.za)	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating
		5.B Opinion of the Auditor-General (AG)			Unqualified with other findings	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Clean audit	Annual financial statements and consolidated annual financial statements submitted	Clean audit outcome 2020/21	Resolved 60% of audit management issues	Clean audit
		5.C Percentage of capital budget spent (NKPI)			92,85%	73%	80,10%	89%	90%	9,91%	27,88%	45,37%	90%
		5.D Percentage spent on repairs and maintenance			99,52%	99,54%	95,60%	93,31%	95%	16,80%	42,20%	64,20%	95%
		5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)			2,28:1	3,02:1	3,85:1	1,91:1	1,81:1	2:1	2:1	2:1	2:1
		5.F Net debtors to annual income (NKPI)			21,15%	21,11%	19,94%	19,44%	21,50%	18,25%	18,52%	18,79%	21,5%
		5.G Debt (total borrowings) to total operating revenue (NKPI)			New	24,3%	22,85%	24,6%	25,02%	23,5%	23,5%	23,5%	33%

Notes:

SFA - strategic focus area; NKPI - national key performance indicator.

[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] Trends were tracked on the relevant directorate SDBIP.

7.4 INDICATOR DEFINITIONS FOR 2021/22
CORPORATE SCORECARD

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, Act 103 of 1977.
1.B Percentage of rates clearance certificate issued within ten working days	1.1	This indicator measures the percentage of rates clearance certificates issued within ten 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 Mayor's 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 megavolt-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 areas in which additional CCTV cameras have been installed	2.1	This indicator measures the number of new areas identified where the City's CCTV surveillance cameras have been installed. The camera network is part of the City's crime prevention initiatives and will assist with safety in public and private spaces.
2.B Community satisfaction survey (score 1-5) - Safety and Security	2.1	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.

INDICATOR	IDP OBJECTIVE	INDICATOR DEFINITION
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.
3.G Number of human settlement opportunities (top structures)	3.1	Top structures are defined as any built structure providing shelter to a household in a human settlements development by means of any national housing programme, where the main source of funding is the Human Settlements Development Grant (HSDG) in terms of DoRA for such purpose. Definition of a human settlements opportunity: A human settlements opportunity is incremental access to and/or delivery of one of the following housing products: (A) Subsidy housing (BNG), which provides a minimum 40 m² house; (B) People's Housing Process (PHP), for beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves; (C) Social housing, new rental units delivered by the City's social housing partners (D); Rental housing, or community residential units (CRUs), upgrading and redevelopment of existing rental units and hostels (E); and gap housing, a serviced site or affordable units for sale.

7.4 INDICATOR DEFINITIONS FOR 2021/22 CORPORATE SCORECARD

INDICATOR	IDP OBJECTIVE	INDICATOR DEFINITION
3.H Number of human settlement opportunities (formal sites serviced)	3.1	A serviced site is defined as any property providing municipal services (road, water and sewer), 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)/reblocked 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 its 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 another government department's responsibility may receive a service based on a contract with a service provider, or via a service level agreement in the case of a government department. Proxy measure for NKPI.
3.L Number of service points (toilet and tap with handbasin) provided to backyarders	3.2	This indicator reflects the number of service points (complete unit comprising of a toilet and tap with a handbasin) provided to backyarders during the period under review. Certain service points (toilet and tap with handbasin) may, however, have been vandalised or removed after provision. Proxy measure for NKPI.
3.M Number of subsidised electricity connections installed (NKPI)	3.2	This indicator reflects the number of subsidised connections installed per annum in informal settlements, rental stock backyarders (pilot) and low-cost housing. Proxy measure for NKPI.

INDICATOR	IDP OBJECTIVE	INDICATOR DEFINITION
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 • Sewerage
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. The 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 of the City's catalytic land development programme (CLDP). The CLDP sets out a dynamic programme of projects and subprojects with associated implementation actions over the medium to longer term that responds to changing market conditions to unlock urban development opportunities and give effect to the City's objective of dense and transit-orientated development in prioritised precincts. The first target (FY 2019/20) is to deliver a clearly articulated programme setting out the various prioritised projects and subprojects, and defining the baselines, objectives, scope of works, work plans, deliverables, milestones, targets and timeframes for each of such projects and their components, coupled to the related resourcing and budgetary requirements and implications. The second target (FY 2021/22) is to have undertaken the abovementioned 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).
4.D Percentage of employees from the EE target (designated) groups employed in the three highest levels of management	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.

7.4 INDICATOR DEFINITIONS FOR 2021/22 CORPORATE SCORECARD

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



7.5 CAPE TOWN STADIUM (CTS) ONE-YEAR SCORECARD 2021/22

	IDP OBJECTIVE	KEY PERFORMANCE INDICATOR			AUDITED BASELINES ¹			AUDITED BASELINE	ANNUAL TARGETS (Q4)	PROPOSED QUARTERLY TARGETS 2021/22			
					2016/17	2017/18	2018/19	2019/20	2020/21 ²	2021/22 Q1	2021/22 Q2	2021/22 Q3	2021/22 Q4
▲ SFA 1: OPPORTUNITY CITY	1.1 Positioning Cape Town as a forward-looking, globally competitive city	1. Percentage reduction in the grant allocation from the City			New	New	24,1%	16,67%	7%	0%	0%	0%	8%
		2. Percentage achievement of projected revenue			New	New	118,23%	102,74%	70%	15%	30%	50%	90%
		3. Percentage compliance with approved repairs and maintenance programme			New	New	100%	100%	100%	100%	100%	100%	100%
		4. Percentage compliance with Occupational Health and Safety Act and regulations (Act 85 of 1993)			New	New	100%	100%	100%	100%	100%	100%	100%
		5. Number of events hosted			New	New	New	New	New	27	53	80	105
		6. Number of spectators in attendance at stadium			New	New	New	New	New	200 000	400 000	500 000	600 000
		7. Percentage implementation and evaluation of event commercial service providers			New	New	New	New	New	100%	100%	100%	100%
	1.3 Economic inclusion	8. Number of training interventions completed per annum, as per Workplace Skills Plan (NKPI) ³			New	137%	91,76%	61,06%	40%	20	30	40	60
○ SFA 4: INCLUSIVE CITY	4.3 Building integrated communities	9. Percentage of people from employment equity (EE) target groups employed at the three highest levels of management, in compliance with the City's approved EE plan (NKPI)			New	New	17%	50%	80%	80%	80%	80%	80%
● SFA 5: WELL-RUN CITY	5.1 Operational sustainability	10. Percentage absenteeism			New	5,96%	4,28%	1,22%	≤5%	≤5%	≤5%	≤5%	≤5%
		11. Percentage of declarations of interest completed			New	100%	100%	100%	100%	40%	70%	90%	100%
		12. Opinion of the Auditor-General			New	Unqualified audit opinion	Clean audit	Clean audit	Clean audit	N/A	N/A	N/A	Clean audit

Notes:

SFA - strategic focus area; NKPI - national key performance indicator.

[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] Trends were tracked on the relevant directorate SDBIP.

[3] KPI changed from "percentage"(2020/21) to "number" (2021/22).

7.6 CTS SCORECARD INDICATOR DEFINITIONS 2021/22

INDICATOR	IDP OBJECTIVE	INDICATOR DEFINITION
1. Percentage reduction in the grant allocation from the City	1.1	Measures the percentage reduction in the grant allocation received from the City, based on the planned grant allocation as opposed to the actual allocation transferred to Cape Town Stadium for the current year.
2. Percentage achievement of projected revenue	1.1	Measures the achievement of annual projected revenue, as per the latest approved budget.
3. Percentage compliance with approved repairs and maintenance programme	1.1	Measures the approved repairs and maintenance programme, as per the service delivery agreement between Cape Town Stadium (RF) SOC and the City. Repairs and maintenance relate to all facilities and equipment at Cape Town Stadium. It is further defined as preventative, corrective, reactive and emergency maintenance, as well as repairs of damage after events. All repairs and maintenance are funded from the operating budget. The indicator measures whether the output was achieved as planned.
4. Percentage compliance with Occupational Health and Safety Act and regulations (Act 85 of 1993)	1.1	Measures compliance with the Occupational Health and Safety Act and regulations on both event and non-event days, and by contractors at Cape Town Stadium.
5. Number of events hosted	1.1	Measures the total number of events hosted at Cape Town Stadium, combining bowl events, non-bowl events, and film and still shoots into one target.
6. Number of spectators in attendance at stadium	1.1	Measures the total number of spectators attending events at Cape Town Stadium, combining those attending bowl events, non-bowl events, and film and still shoots.
7. Percentage implementation and evaluation of event commercial service providers	1.1	Measures the implementation of the commercial event overlay that culminates in revenue generation. For purposes of this indicator, the commercial event overlay components to be evaluated are (i) the appointment of five service providers; (ii) procedures and requirements met; (iii) reporting completed; and (iv) evaluation of each service provider.
8. Number of training interventions completed per annum, as per Workplace Skills Plan (NKPI)	1.3	The Workplace Skills Plan (WSP) 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 from local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the EE plan. The indicator measures the number of training interventions completed by staff for Cape Town Stadium per annum, as per the WSP. Proxy measure for NKPI.
9. Percentage of people from employment equity (EE) target groups employed at the three highest levels of management, in compliance with the City's approved EE plan (NKPI)	4.3	Measures the percentage of people from EE target groups employed at the three highest levels of management, in compliance with the approved EE plan of Cape Town Stadium (RF). Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal setting.

INDICATOR	IDP OBJECTIVE	INDICATOR DEFINITION
10. Percentage absenteeism	5.1	Measures the actual number of days absent due to sick leave or unpaid/unauthorised leave, expressed as a percentage of the number of staff employed for the number of working days. Sick, unpaid/unauthorised leave includes normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave, and unpaid in lieu of sick leave.
11. Percentage of declarations of interest completed	5.1	Measures 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 a year (or when circumstances change), as prescribed by the applicable legislation and Cape Town Stadium (RF) board decisions, aligned with City policies/decisions.
12. Opinion of the Auditor-General	5.1	Measures good governance and accounting practices. An unqualified audit opinion is where the Auditor-General, having completed the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with generally recognised accounting practice. This is referred to as a 'clean audit'. Alternatively, the Auditor-General would issue a qualified audit opinion, either in whole or in part, if the financial statements have not been prepared in accordance with generally recognised accounting practice, or one or more areas of the financial statements could not be audited. Future audit opinions will cover the audit of predetermined objectives.



7.7 CAPE TOWN INTERNATIONAL CONVENTION CENTRE (CTICC) ONE-YEAR SCORECARD 2021/22

	IDP OBJECTIVE	KEY PERFORMANCE INDICATOR			AUDITED BASELINES ¹			AUDITED BASELINE	ANNUAL TARGETS (Q4)	PROPOSED QUARTERLY TARGETS 2021/22			
					2016/17	2017/18	2018/19			2021/22 Q1	2021/22 Q2	2021/22 Q3	2021/22 Q4
▲ SFA 1: OPPORTUNITY CITY	1.1 Positioning Cape Town as a forward-looking, globally competitive city	1. Number of international events hosted			36	32	34	34	0	0	0	3	15
		2. Number of events hosted			482	525	560	397	28	8	16	32	105
		3. Percentage B-BBEE spend			92,84%	87%	86%	86%	60%	60%	60%	60%	60%
	1.3 Economic inclusion	4. Percentage of annual total salary costs spent on training permanent and temporary staff			6,35%	6%	6,4%	6%	3%	1%	2%	3%	5%
		5. Number of student opportunities provided			9	12	14	11	4	0	0	3	4
		6. Number of graduate opportunities provided			14	13	11	13	5	0	0	3	4
○ SFA 4: INCLUSIVE CITY	4.3 Building integrated communities	7. Percentage of executive committee, management committee and leadership positions held by persons from designated groups			86,2%	83%	80%	79%	75%	75%	75%	75%	75%
● SFA 5: WELL-RUN CITY	5.1 Operational sustainability	8. Percentage of minimum aggregate score for all CTICC internal departments and external suppliers			84%	85%	84%	85%	75%	75%	75%	75%	75%
		9. Maintain five-star tourism grading through effective management and quality service delivery			Achieved five-star Tourism Grading Council rating	Achieved five-star Tourism Grading Council rating	Achieved five-star Tourism Grading Council rating	Achieved five-star Tourism Grading Council rating	Achieved five-star Tourism Grading Council rating	N/A	N/A	N/A	Achieve five-star Tourism Grading Council rating
		10. Percentage achievement of annual budgeted operating profit/loss			475,43%	235%	722%	153%	100%	26%	50%	74%	100%
		11. Percentage of total number of capital projects for the year completed or committed			100%	89%	97%	97%	95%	20%	45%	70%	90%
		12. Percentage of total capital budget spent			90%	91%	100%	100%	100%	N/A ³	N/A ³	N/A ³	N/A ³
		13. Unqualified audit report			Achieved clean audit for 2015/16 financial year	Achieved clean audit for 2016/17 financial year	Achieved clean audit for 2017/18 financial year	Achieved clean audit for 2018/19 financial year	Clean audit report (Q3)	Annual target	Clean audit report (Q2)	Clean audit report (Q2)	Clean audit report (Q2)
		14. Number of senior managers registered for MFMA competency course			10	7	12	11	7	7	7	7	7
		15. Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)			13,08 times	14,2 times	10 times	9,4 times	0 times	0 times	0 times	0 times	1,5 times
		16. Net debtors to annual income (NKPI)			0,89%	4%	1,3%	0,2%	9%	27%	19%	13,5%	5%
		17. Debt (total borrowings) to total operating revenue (NKPI)			0%	0%	0%	0%	0%	0%	0%	0%	0%

Notes:

SFA – strategic focus area; NKPI – national key performance indicator.

[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] Trends were tracked on the relevant directorate SDBIP.

[3] CTICC 2 expansion project completed

7.8 CTICC SCORECARD INDICATOR DEFINITIONS 2021/22

INDICATOR	IDP OBJECTIVE	INDICATOR DEFINITION
1. Number of international events hosted	1.1	Measures the total number of international events hosted at the CTICC. An international event is defined as one where the majority of delegates are from outside South Africa, the number of delegates is at least 40, and the event is hosted over at least two days (one night).
2. Number of events hosted	1.1	Measures the total number of events hosted at the CTICC.
3. Percentage B-BBEE spend	1.1	Measures the percentage expenditure on B-BBEE suppliers, measured in terms of the B-BBEE Act. B-BBEE suppliers are defined as those with a valid B-BBEE rating certificate or, in the case of exempt micro enterprises and qualifying small enterprises, an affidavit.
4. Percentage of annual total salary costs spent on training permanent and temporary staff	1.3	Measures the percentage of annual total salary costs spent on training permanent and temporary staff.
5. Number of student opportunities provided	1.3	Measures the number of students employed at the CTICC during the financial year.
6. Number of graduate opportunities provided	1.3	Measures the number of graduates employed at the CTICC during the financial year.
7. Percentage of executive committee, management committee and leadership positions held by persons from designated groups	4.3	Measures the percentage of people from employment equity (EE) target groups employed at the three highest levels of management, in compliance with the CTICC's approved EE plan, with level 1 being executive directors, level 2 being senior managers, and level 3 being managers.
8. Percentage of minimum aggregate score for all CTICC internal departments and external suppliers	5.1	The CTICC's services to external clients are measured indepently in terms of customer centricity and service excellence, and performance is recorded as a percentage.
9. Maintain five-star tourism grading through effective management and quality service delivery	5.1	Measures the CTICC's standard as a world-class venue, which South African Tourism defines as a five-star grading.
10. Percentage achievement of annual budgeted operating profit/loss	5.1	Measures the operating profit/(loss) achieved. Operating profit/(loss) is defined as earnings before interest, taxation, depreciation and amortisation.
11. Percentage of total number of capital projects for the year completed or committed	5.1	Measures the percentage of total capital projects for the financial year completed or committed.
12. Percentage of total capital budget spent	5.1	Measures total capital expenditure on the CTICC 2 expansion programme as a percentage.
13. Unqualified audit report	5.1	Measures good governance and accounting practices. An unqualified audit opinion is where the Auditor-General, having completed the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with generally recognised accounting practice. This is referred to as a 'clean audit'. A clean audit is also defined as an unqualified audit report with no material findings on compliance with laws, regulations and predetermined objectives. Alternatively, the Auditor-General would issue a qualified audit opinion, either in whole or in part, if the financial statements have not been prepared in accordance with generally recognised accounting practice, or one or more areas of the financial statements could not be audited.

INDICATOR	IDP OBJECTIVE	INDICATOR DEFINITION
14. Number of senior managers registered for MFMA competency course	5.1	Measures the total number of senior managers registered for the Municipal Finance Management Act (MFMA) competency course.
15. Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	5.1	Indicates the CTICC's ability to meet at least monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue during that month.
16. Net debtors to annual income (NKPI)	5.1	Net current debtors measures the net amounts due to the CTICC that are realistically expected to be recovered. Net debtors are defined as gross debtors less impairments and refunds.
17. Debt (total borrowings) to total operating revenue (NKPI)	5.1	Provides assurance that sufficient revenue will be generated to repay liabilities.



8. THREE-YEAR CAPITAL PLAN (CAPITAL BUDGET 2021/22 TO 2023/24)

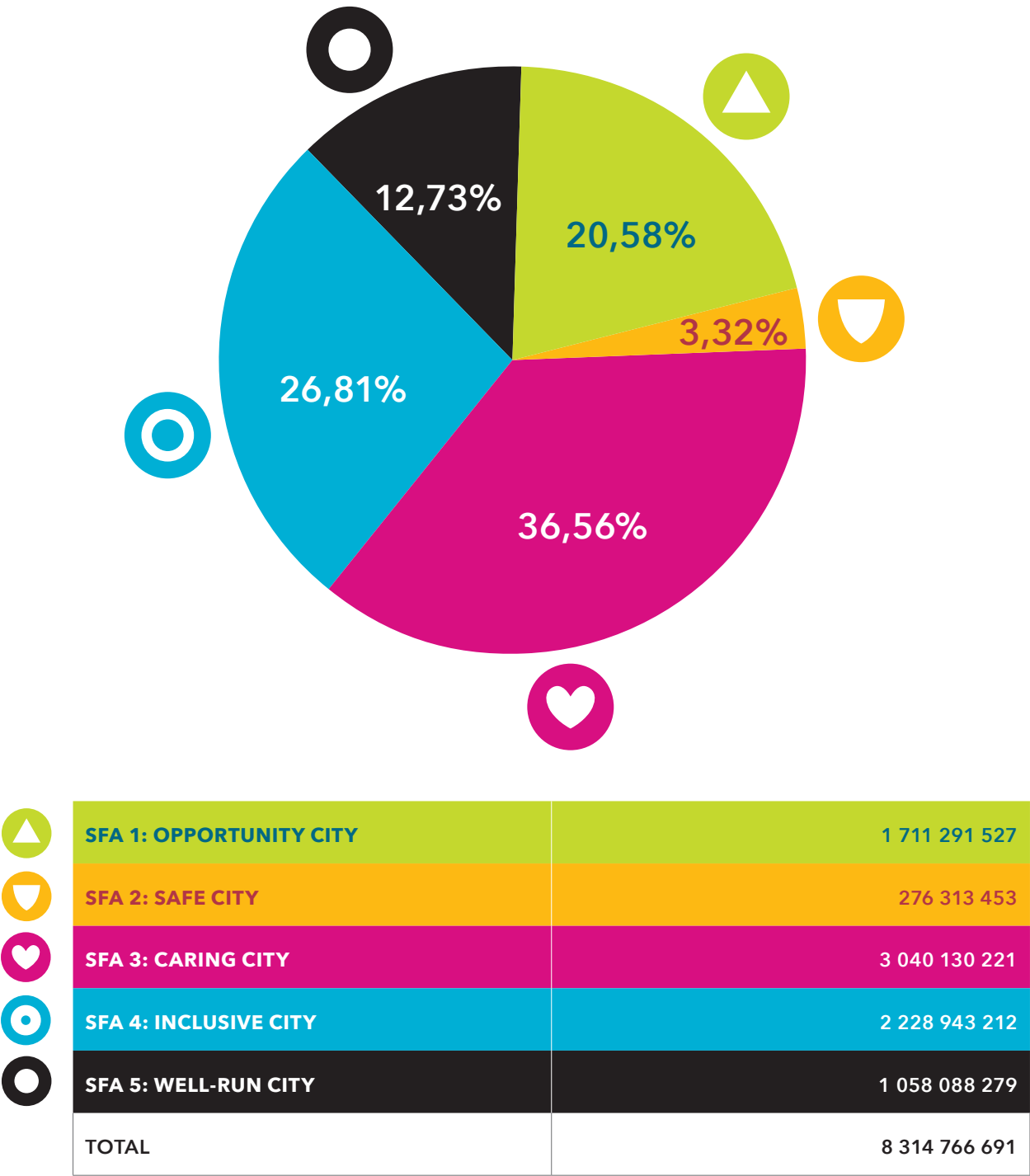
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- 8.1 Capital budget spending per IDP strategic focus area (SFA) for 2021/22 62
- 8.2 Three-year capital budget per IDP SFA, objective and programme (capital budget 2021/22 to 2023/24) 64



8.1 CAPITAL BUDGET SPENDING PER IDP STRATEGIC FOCUS AREA (SFA) FOR 2021/22

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



8.2 THREE-YEAR CAPITAL BUDGET PER IDP SFA, OBJECTIVE AND PROGRAMME (CAPITAL BUDGET 2021/22 TO 2023/24)

SFA DESCRIPTION	OBJECTIVE DESCRIPTION	PROGRAMME DESCRIPTION	CAPITAL BUDGET 2021/22	CAPITAL BUDGET 2022/23	CAPITAL BUDGET 2023/24
 OPPORTUNITY CITY	Economic inclusion	Mayor's job creation programme (mjcp)	68 793 956	54 699 958	44 660 254
	Leveraging technology for progress	Digital city programme	37 000 000	13 500 000	0
	Resource efficiency and security	City resilience programme	59 063 617	66 276 232	91 617 781
		Climate change programme	470 492 103	515 456 329	542 759 822
		Energy efficiency and supply programme	34 386 728	3 100 000	0
	Positioning Cape Town as a forward-looking, globally competitive business city	Ease of business programme	0	15 500 000	8 000 000
		Economic development and growth programme	18 100 000	21 350 000	17 206 014
		Infrastructure investment programme	664 520 066	584 921 343	1 306 336 493
		Leveraging the City's assets programme	60 757 710	130 790 000	221 100 000
		Road infrastructure investment programme	298 177 347	305 398 227	413 008 750
	OPPORTUNITY CITY TOTAL		1 711 291 527	1 710 992 089	2 644 689 113
 SAFE CITY	Safe communities	Holistic crime prevention programme	35 361 270	25 086 983	30 832 572
		Neighbourhood safety programme	7 110 000	0	0
		Policing service programme	98 091 105	79 477 703	55 278 842
		Safety technology programme	121 597 908	77 440 219	130 364 203
		Safety volunteer programme	14 153 170	375 000	375 000
	SAFE CITY TOTAL		276 313 453	182 379 905	216 850 617
 CARING CITY	Excellence in basic service delivery	Excellence in service delivery	1 796 991 016	2 420 273 705	3 591 901 418
		Housing programme	439 447 556	492 319 761	588 964 988
		Social services facility provision	223 118 711	183 101 593	110 209 652
	Mainstreaming basic service delivery to informal settlements and backyard dwellers	Basic service delivery programme	20 500 000	40 618 937	89 698 000
		Human settlements programme	560 072 938	599 371 297	715 402 210
	CARING CITY TOTAL		3 040 130 221	3 735 685 292	5 096 176 267

SFA DESCRIPTION	OBJECTIVE DESCRIPTION	PROGRAMME DESCRIPTION	CAPITAL BUDGET 2021/22	CAPITAL BUDGET 2022/23	CAPITAL BUDGET 2023/24
 INCLUSIVE CITY	An efficient, integrated transport system	Efficient, integrated public transport	909 084 012	996 447 898	656 983 637
		Integrated Public Transport Network 2032	0	0	23 550 589
		Intelligent transport systems programme	104 900 000	89 900 000	89 900 000
		Traffic calming programme	9 526 000	3 150 000	3 150 000
	Building integrated communities	Built environment integration programme	739 738 313	635 480 323	713 756 692
		Citizen value programme	2 669 200	14 326 000	22 350 000
		Cross-subsidisation programme	0	15 500 000	8 000 000
		Primary healthcare programme	17 283 100	14 100 000	12 700 000
		Social inclusion programme	10 101 449	10 350 186	10 764 194
	Dense and transit-oriented urban growth and development	Spatial integration and transformation programme	295 368 589	213 864 131	188 318 109
		Transit-oriented development catalytic land development programme (cldp)	140 272 549	90 820 956	131 600 000
INCLUSIVE CITY TOTAL			2 228 943 212	2 083 939 493	1 861 073 220
 WELL-RUN CITY	Operational sustainability	Compliant service delivery programme	254 002	111 600	111 600
		Efficient, responsible and sustainable city services	832 435 830	958 824 527	1 135 093 497
		Evidence-led decision making	13 613 682	9 329 121	8 929 121
		Service delivery improvement	211 784 765	429 285 874	513 195 273
	WELL-RUN CITY TOTAL			1 058 088 279	1 397 551 121
GRAND TOTAL			8 314 766 691	9 110 547 901	11 476 118 708



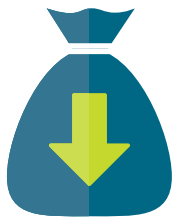
9. REVENUE AND EXPENDITURE PROJECTIONS

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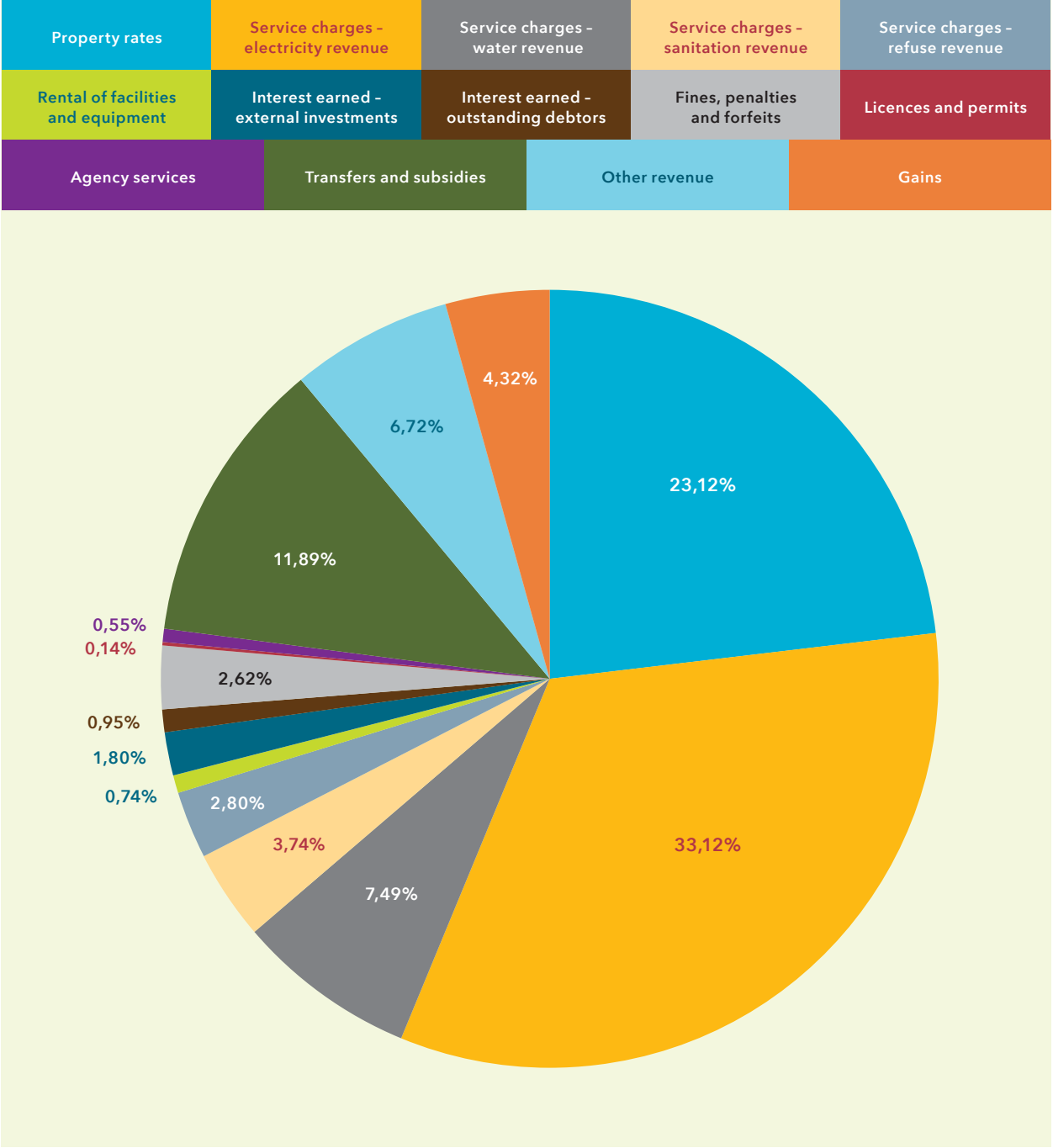
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9.1 PROJECTIONS OF REVENUE BY SOURCE - RANDS IN THOUSANDS



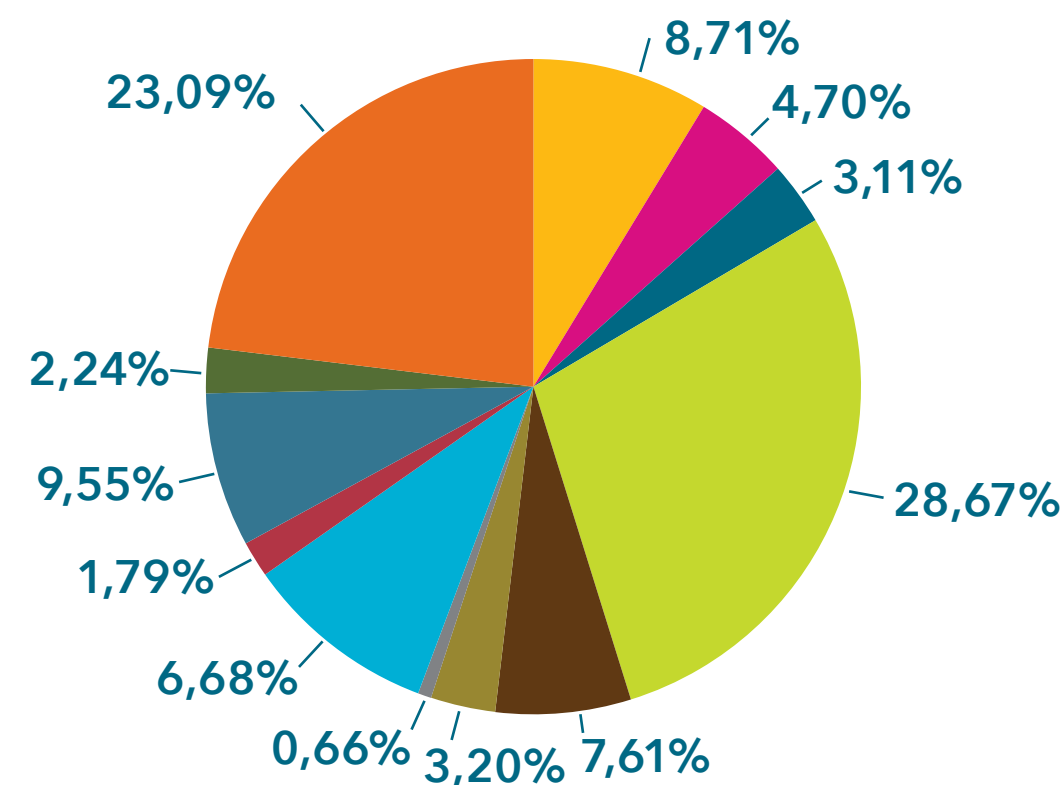
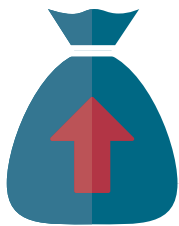
R THOUSAND	BUDGET YEAR 2021/22	PERCENTAGE
Property rates	10 984 132	23,12%
Service charges - electricity revenue	15 734 566	33,12%
Service charges - water revenue	3 556 345	7,49%
Service charges - sanitation revenue	1 775 113	3,74%
Service charges - refuse revenue	1 330 442	2,80%
Rental of facilities and equipment	350 647	0,74%
Interest earned - external investments	855 119	1,80%
Interest earned - outstanding debtors	449 452	0,95%
Fines, penalties and forfeits	1 247 015	2,62%
Licences and permits	67 110	0,14%
Agency services	261 614	0,55%
Transfers and subsidies	5 650 364	11,89%
Other revenue	3 194 622	6,72%
Gains	2 053 058	4,32%
TOTAL REVENUE (EXCLUDING CAPITAL TRANSFERS AND CONTRIBUTIONS)	47 509 600	



9.2 MONTHLY PROJECTIONS OF REVENUE BY SOURCE - RANDS IN THOUSANDS

CATEGORY DESCRIPTION	BUDGET YEAR 2021/22							BUDGET YEAR 2021/22							
R THOUSAND	July	August	September	October	November			December	January	February	March	April	May	June	Budget year 2021/22
Property rates	915 344	915 344	915 344	915 344	915 344			915 344	915 344	915 344	915 344	915 344	915 344	915 344	10 984 132
Service charges – electricity revenue	1 443 750	1 506 838	1 438 391	1 337 518	1 316 532			1 202 605	1 340 673	1 176 365	1 209 765	1 160 069	1 332 216	1 269 846	15 734 566
Service charges – water revenue	244 069	258 479	270 333	279 642	294 779			354 039	344 066	334 465	321 038	305 650	292 968	256 817	3 556 345
Service charges – sanitation revenue	121 974	128 326	132 916	137 705	148 295			181 829	176 792	170 230	159 270	150 217	143 142	124 419	1 775 113
Service charges – refuse revenue	110 870	110 870	110 870	110 870	110 870			110 870	110 870	110 870	110 870	110 870	110 870	110 870	1 330 442
Rental of facilities and equipment	29 221	29 221	29 221	29 221	29 221			29 221	29 221	29 221	29 221	29 221	29 221	29 221	350 647
Interest earned – external investments	71 260	71 260	71 260	71 260	71 260			71 260	71 260	71 260	71 260	71 260	71 260	71 260	855 119
Interest earned – outstanding debtors	37 454	37 454	37 454	37 454	37 454			37 454	37 454	37 454	37 454	37 454	37 454	37 454	449 452
Fines, penalties and forfeits	103 918	103 918	103 918	103 918	103 918			103 918	103 918	103 918	103 918	103 918	103 918	103 918	1 247 015
Licences and permits	5 592	5 592	5 592	5 592	5 592			5 592	5 592	5 592	5 592	5 592	5 592	5 592	67 110
Agency services	21 801	21 801	21 801	21 801	21 801			21 801	21 801	21 801	21 801	21 801	21 801	21 801	261 614
Transfers and subsidies	390 367	455 540	442 757	459 775	456 430			457 724	433 194	468 084	471 160	515 450	440 091	659 791	5 650 364
Other revenue	266 078	266 078	266 149	266 278	266 278			266 549	266 378	266 278	266 249	266 078	266 078	266 149	3 194 622
Gains	142 298	148 597	154 585	159 190	168 373			205 409	195 754	191 757	184 993	177 983	170 132	153 990	2 053 058
TOTAL REVENUE (EXCLUDING CAPITAL TRANSFERS AND CONTRIBUTIONS)	3 903 996	4 059 320	4 000 592	3 935 568	3 946 148			3 963 616	4 052 317	3 902 640	3 907 935	3 870 908	3 940 088	4 026 472	47 509 600

9.3 PROJECTIONS OF OPERATING EXPENDITURE BY DIRECTORATE (VOTE)



R THOUSAND	BUDGET YEAR 2021/22	%
VOTE 1 - COMMUNITY SERVICES AND HEALTH	4 203 855	8,71%
VOTE 2 - CORPORATE SERVICES	2 270 723	4,70%
VOTE 3 - ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT	1 499 132	3,11%
VOTE 4 - ENERGY AND CLIMATE CHANGE	13 841 423	28,67%
VOTE 5 - FINANCE	3 222 505	6,68%
VOTE 6 - HUMAN SETTLEMENTS	1 543 675	3,20%
VOTE 7 - OFFICE OF THE CITY MANAGER	320 619	0,66%
VOTE 8 - SAFETY AND SECURITY	4 611 047	9,55%
VOTE 9 - SPATIAL PLANNING AND ENVIRONMENT	861 959	1,79%
VOTE 10 - TRANSPORT	3 673 960	7,61%
VOTE 11 - URBAN MANAGEMENT	1 080 086	2,24%
VOTE 12 - WATER AND WASTE	11 145 854	23,09%
TOTAL EXPENDITURE BY VOTE	48 274 839	



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

CATEGORY DESCRIPTION	BUDGET YEAR 2021/22							BUDGET YEAR 2021/22							
R THOUSAND	July	August	September	October	November			December	January	February	March	April	May	June	Budget year 2021/22
Vote 1 - Community Services and Health	277 020	298 063	307 863	337 194	447 958			333 436	368 127	345 854	339 366	331 819	322 304	494 852	4 203 855
Vote 2 - Corporate Services	143 274	172 002	164 965	175 744	205 469			171 685	183 302	188 717	198 788	196 395	182 373	288 008	2 270 723
Vote 3 - Economic Opportunities and Asset Management	109 394	97 751	133 089	124 056	114 656			96 459	105 223	110 428	117 837	114 160	121 034	255 046	1 499 132
Vote 4 - Energy and Climate Change	250 878	1 622 686	1 541 041	1 070 151	1 099 715			1 023 601	948 772	1 009 865	964 981	994 827	987 310	2 327 595	13 841 423
Vote 5 - Finance	226 992	320 767	257 509	259 649	306 147			269 307	267 358	258 493	254 663	253 999	250 156	297 467	3 222 505
Vote 6 - Human Settlements	88 600	102 659	111 128	119 349	194 172			128 605	98 796	142 352	133 576	129 240	123 419	171 777	1 543 675
Vote 7 - Office of the City Manager	21 944	47 163	22 852	26 322	26 363			23 100	25 231	24 862	25 288	24 899	24 801	27 793	320 619
Vote 8 - Safety and Security	349 602	358 327	362 066	366 157	474 403			372 383	381 001	379 326	376 460	368 170	373 223	449 929	4 611 047
Vote 9 - Spatial Planning and Environment	56 168	65 897	68 615	76 218	93 172			68 643	66 048	71 244	75 672	73 085	70 414	76 783	861 959
Vote 10 - Transport	153 434	206 993	274 292	298 490	278 804			316 424	271 100	409 455	306 085	296 633	282 238	580 012	3 673 960
Vote 11 - Urban Management	74 665	72 835	76 320	77 291	105 148			86 123	96 488	88 125	94 393	87 250	95 395	126 053	1 080 086
Vote 12 - Water and Waste	756 605	858 912	912 343	935 216	1 033 454			937 878	927 194	942 587	933 646	929 252	923 029	1 055 737	11 145 854
TOTAL EXPENDITURE BY VOTE	2 508 577	4 224 055	4 232 085	3 865 838	4 379 461			3 827 644	3 738 639	3 971 308	3 820 755	3 799 729	3 755 695	6 151 053	48 274 839



ANNEXURES

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Annexure A – capital budget for 2021/22 to 2023/24 by area, subcouncil, ward and suburb 78

ANNEXURE A - CAPITAL BUDGET FOR 2021/22 TO 2023/24 BY AREA, SUBCOUNCIL, WARD AND SUBURB

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
AREA CENTRAL					
SUBCOUNCIL 4					
Ward 25					
Connaught; Cravenby; Eureka Estate; Florida; Ravensmead; Uitsig					
Community Services and Health	Recreation and Parks	Ravensmead - Swimming Pool	1 200 000	0	0
Community Services and Health	Recreation and Parks	Ravensmead CC - Recreation Equipment	50 000	0	0
Safety and Security	Metropolitan Police Services	CCTV MVSA - Uitsig	2 000 000	0	0
Urban Management	MURP Technical Support	Upgrading of Uitsig business hub	2 500 000	0	0
Ward 25 Total			5 750 000	0	0
Ward 26					
Avon; Beaconvale; Elsie's River Industria; Glenlily; Leonsdale; Parow; Parow Valley; Richmond; Richmond Estate; Riverton Elsie's River; Vasco Estate					
Community Services and Health	City Health	Training Centre - Ext and Upgrade	700 000	0	0
Community Services and Health	Library and Information Services	Leonsdale Library - Books and Material	20 000	0	0
Community Services and Health	Library and Information Services	Leonsdale Library - Turnstile	65 000	0	0
Community Services and Health	Recreation and Parks	Parow Valley - Swimming Pool	1 200 000	0	0
Human Settlements	Housing Development	Parow Housing Development project	1 996 006	0	0
Safety and Security	Disaster Management Risk Centre	Disaster and Risk Management Garages	0	0	20 000 000
Transport	Infrastructure Implementation	Parow PTI	500 000	500 000	500 000
Ward 26 Total			4 481 006	500 000	20 500 000
Ward 27					
Glenwood; Goodwood Ext 1; Goodwood Estate; Montague; N1 City; Townsend Estate; Tygerdal					
Community Services and Health	Library and Information Services	Goodwood Library - Books and Material	20 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 27	500 000	0	0
Safety and Security	Metropolitan Police Services	CCTV MVSA - Goodwood CBD	5 000 000	0	0
Ward 27 Total			5 520 000	0	0
Ward 28					
Adriaanse; Avonwood; Balvenie; Clarke's Estate; Elnor; Elsie's River; Epping Forest					
Community Services and Health	Library and Information Services	Adriaanse Library - Books and Material	15 000	0	0
Community Services and Health	Library and Information Services	Elsie's River Library - Books and Material	10 000	0	0
Community Services and Health	Library and Information Services	Elsie's River Library - Furn and Equipment	25 000	0	0
Community Services and Health	Recreation and Parks	Elsie's River Integrated Rec Facility	500 000	2 000 000	0
Ward 28 Total			550 000	2 000 000	0
Ward 30					
Bishop Lavis; Clarke's Estate; Elsie's River; Epping Forest; Epping Industria 2; Goodrail; Kalksteenvontein; Matroosfontein; Ruyterwacht; The Range; Valhalla Park; WP Park; WP Showgrounds					
Community Services and Health	Recreation and Parks	Pine Village Park - Fencing	100 000	0	0
Community Services and Health	Recreation and Parks	Matroosfontein SG - Recreational Equipm	20 000	0	0
Human Settlements	Housing Development	Valhalla Park Integrated Housing Project	3 000 000	1 100 000	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 30	100 000	0	0
Ward 30 Total			3 220 000	1 100 000	0
Multi-ward projects within Subcouncil 4					
Human Settlements	Housing Development	Elsie's River Infill Housing Project	0	0	15 954 892
Human Settlements	Housing Development	Goodwood Station SH project	15 049 208	0	0
Transport	Infrastructure Implementation	Elsie's River Halt Road, Owen Road NMT	0	0	20 000 000
Multi-ward projects within Subcouncil 4 Total			15 049 208	0	35 954 892
Subcouncil 4 Total			34 570 214	3 600 000	56 454 892
SUBCOUNCIL 5					
Ward 13					

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Delft 1 and 2; Delft 4; Leiden; Roosendal; The Hague					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 13	350 000	0	0
Human Settlements	Housing Development	Delft - The Hague Housing Project	2 500 000	2 500 000	0
Human Settlements	Public Housing	Upgrade Reading Room - Ward 13	200 000	0	0
Ward 13 Total			3 050 000	2 500 000	0
Ward 20					
Delft 8; Delft South; Eindhoven; Leiden; Voorbrug					
Community Services and Health	Recreation and Parks	Delft Integrated Recreation Facility	3 000 000	4 000 000	0
Ward 20 Total			3 000 000	4 000 000	0
Ward 24					
Airport City; Bishop Lavis; Cape Town Airport; Delft 1 and 2; Delft 3; Delft 4; Delft South; Nooitgedacht; Valhalla Park					
Community Services and Health	Recreation and Parks	Bishop Lavis Sport Ground Upgrade	5 000 000	3 025 000	0
Community Services and Health	Recreation and Parks	Gym Equipment - Roome Park	300 000	0	0
Safety and Security	Operational Coordination	Construction of Law Enforcement Base	10 000 000	14 167 800	50 570 300
Ward 24 Total			15 300 000	17 192 800	50 570 300
Ward 31					
Bonteheuwel; Boquinar Industrial Area; Charlesville; Kalksteenteint; King David Country Club; Montana; Montana Extension; Montevideo; Nooitgedacht; Valhalla Park					
Community Services and Health	Recreation and Parks	Valhalla Park - Functional Rec Area	0	0	5 000 000
Water and Waste	Water and Sanitation Services	Borcherds Quarry WWTW	0	0	6 000 000
Ward 31 Total			0	0	11 000 000
Ward 50					
Bonteheuwel					
Safety and Security	Metropolitan Police Services	CCTV MVSA - Bonteheuwel	1 000 000	0	0
Ward 50 Total			1 000 000	0	0
Multi-ward projects within Subcouncil 5					
Human Settlements	Housing Development	ACSA Symphony Housing Project Construct	65 000 000	70 000 000	112 000 000
Spatial Planning and Environment	Urban Planning and Design	Bonteheuwel/Bishop Lavis LAPi	7 000 000	0	11 717 368
Transport	Roads Infrastructure and Management	Reconstruction of Delft Main Road	15 992 500	0	0
Transport	Roads Infrastructure and Management	Reconstruction of Delft Main Road	0	25 757 500	0
Transport	Roads Infrastructure and Management	Rd Rehab:Bonteheuwel/Uitsig	2 000 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Transport	Roads Infrastructure and Management	Rd Rehab:Bonteheuwel/Uitsig	11 000 000	9 000 000	3 000 000
Transport	Roads Infrastructure and Management	Rd Rehab:Bonteheuwel/Uitsig	0	23 000 000	3 000 000
Multi-ward projects within Subcouncil 5 Total			100 992 500	127 757 500	129 717 368
Subcouncil 5 Total			123 342 500	151 450 300	191 287 668
SUBCOUNCIL 6					
Ward 2					
Avondale; Bellville CBD; Belvedere Tygerberg; Bosbell; Boston; Churchhill Estate; Clamhall; De Tjger; Fairfield Estate; Glenlily; Kingston; Oakdale; Oosterzee-Bellville; Parow Golf Course; Parow North; Vredelust Bellville					
Community Services and Health	Recreation and Parks	Fencing - Ward 2	250 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 2	55 000	0	0
Human Settlements	Public Housing	Parow Park HC - Slider Gates	173 000	0	0
Transport	Roads Infrastructure and Management	Road Signage - Ward 2	65 000	0	0
Water and Waste	Solid Waste Management	De Grendel Drop-off Upgrade Waste Min	34 653 987	6 882 457	0
Ward 2 Total			35 196 987	6 882 457	0
Ward 3					
Belgravia -Bellville; Bellair; Blommendal; Blomtuin; Chrismar; De La Haye; Groenvallei; Heemstede; Joubertpark; Kingston; La Rochelle; Loumar; Meyerhof; Oakdale; Oakglen; Shirley Park; Stikland Hospital; Stikland Industria; Vredenberg					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 3	400 000	0	0
Community Services and Health	Recreation and Parks	Ganzekraal Park - Fencing	30 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	System Equip Repl: East Area N FY22	15 000 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 3	86 000	0	0
Transport	Roads Infrastructure and Management	Road Signage - Ward 3	14 000	0	0
Water and Waste	Water and Sanitation Services	Blomtuin Depot and P/Station: CCTV	2 100 000	0	0
Ward 3 Total			17 630 000	0	0
Ward 9					

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Bellville Landfill; Bellville South; Bellville South Industria; CPUT; Glenhaven; Greenlands; Labiance; Marinda Park; Sack's Circle Industria; Saxon Industrial; Sirrocco Village; Triangle Farm; UWC; Vogelvlei					
Energy and Climate Change	Recreation and Parks	Upgrade Park - Goeiehoop Park	45 000	0	0
	Electricity Generation and Distribution	Bellville South Main Substation Upgrade	0	22 790 455	53 799 545
Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 9	600 000	0	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Greenlands	200 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Jool Street	45 000	0	0
Urban Management	Area Central	Business Supp Infra Dev AreaCentrl FY22	1 750 000	0	0
Water and Waste	Solid Waste Management	BTS:Material Recovery Facility / MBT	0	0	3 600 000
Water and Waste	Water and Sanitation Services	Bellville WWTW Extension	0	0	22 000 000
Ward 9 Total			2 640 000	22 790 455	79 399 545
Ward 10					
Avondale; Beaconvale; Belgravia - Bellville; Bellville CBD; Belrail; Chrismar; Dunrobin; Fairfield Estate; Hardekraaltjie; Kempenville; Klipkop; Oakdale; Oosterzee-Bellville; Parow; Parow East; Parow Industria; Ravensmead; Sanlamhof; Stikland; Transnet Mar					
Community Services and Health	Library and Information Services	Ravensmead Library - Books and Materials	65 000	0	0
Community Services and Health	Recreation and Parks	Bellville Integrated Rec Facility	6 000 000	3 000 000	1 000 000
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 10	225 000	0	0
Economic Opportunities and Asset Managemnt	Facilities Management	Corp Accom Area 3: Bellville	0	61 431 000	0
Economic Opportunities and Asset Managemnt	Facilities Management	Corp Accom Area 3: Bellville	0	0	84 800 000
Human Settlements	Public Housing	Ravensmead Flats - Upgrade	300 000	0	0
Transport	Infrastructure Implementation	Bellville: Public Transport Hub	20 400 000	0	0
Ward 10 Total			26 990 000	64 431 000	85 800 000
Ward 12					
Belhar Ext 10; Belhar Ext 11; Belhar Ext 12; Belhar Ext 13; Belhar Ext 14; Belhar Ext 15; Belhar Ext 16; Belhar Ext 18; Belhar Ext 19; Belhar Ext 20; Belhar Ext 21; Belhar Ext 22; Belhar Ext 23; Belhar Ext 8; Belhar Ext 9					
Community Services and Health	City Health	St Vincent Clinic - Upgrade	200 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Community Services and Health	Library and Information Services	Hugenote Library - Books and AV Materials	94 000	0	0
Community Services and Health	Library and Information Services	Hugenote Library - Furn and Equipment	90 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 12	250 000	0	0
Human Settlements	Housing Development	Belhar/Pentech Housing Proj: 350 Units	4 250 000	700 000	0
Ward 12 Total			4 884 000	700 000	0
Ward 22					
Belhar Ext 1; Belhar Ext 14; Belhar Ext 17; Belhar Ext 2; Belhar Ext 3; Belhar Ext 4; Belhar Ext 5; Belhar Ext 6; Belhar Ext 7; Belhar Ext 8; Belhar Ext 9; Modderdam; Parow Industria; Ravensmead; Uitsig					
Community Services and Health	Planning and Development and PMO	Belhar Integrated Precinct	500 000	3 000 000	3 000 000
Community Services and Health	Recreation and Parks	Fencing of Alley - Ward 22	25 000	0	0
Community Services and Health	Recreation and Parks	Belhar Civic Centre - Upgrade	80 000	0	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Fluweeltjie Cres	410 000	0	0
Ward 22 Total			1 015 000	3 000 000	3 000 000
Multi-ward projects within Subcouncil 6					
Human Settlements	Housing Development	Belhar VacantSchoolsites Housing Project	2 500 000	5 050 000	0
Spatial Planning and Environment	Urban Planning and Design	Kruskal Avenue Upgrade	2 000 000	4 000 000	1 650 000
Spatial Planning and Environment	Urban Planning and Design	Kruskal Avenue Upgrade	0	5 000 000	12 500 000
Transport	Infrastructure Implementation	Robert Sobukwe NMT	0	0	17 000 000
Multi-ward projects within Subcouncil 6 Total			4 500 000	14 050 000	31 150 000
Subcouncil 6 Total			92 855 987	111 853 912	199 349 545
SUBCOUNCIL 11					
Ward 44					
Bridgetown; Gugulethu; Heideveld; Silvertown; Vanguard; Welcome Estate					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 44	300 000	0	0
Transport	Roads Infrastructure and Management	Rd Rehab:Heideveld: Area 5	4 000 000	0	0
Transport	Roads Infrastructure and Management	Rd Rehab:Heideveld: Area 5	0	0	0
Transport	Roads Infrastructure and Management	Rd Rehab:Heideveld: Area 6	0	1 000 000	1 000 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 44	200 000	0	0
Ward 44 Total			4 500 000	1 000 000	1 000 000
Ward 46	Gatesville; Hatton; Manenberg; Newfields; Rylands; Sand Industria; Surrey Estate				
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 46	400 000	0	0
Community Services and Health	Recreation and Parks	Duinefontein Com Centre - Sports Equipm	40 000	0	0
Human Settlements	Housing Development	Pooke se Bos Housing Project	20 470 000	4 350 000	0
Transport	Roads Infrastructure and Management	Rd Rehab:Manenberg	1 000 000	1 000 000	20 000 000
Ward 46 Total			21 910 000	5 350 000	20 000 000
Ward 47					
Hanoverpark					
Community Services and Health	Library and Information Services	Hanoverpark Library upgrade/ expansion	0	0	0
Community Services and Health	Recreation and Parks	Hanoverpark Integrated Rec Facility	2 000 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 47	300 000	0	0
Human Settlements	Housing Development	Hanoverpark Housing Project	7 660 000	13 050 000	960 000
Safety and Security	Metropolitan Police Services	CCTV MVSA - Hanoverpark	0	0	0
Safety and Security	Metropolitan Police Services	CCTV MVSA - Hanoverpark	1 500 000	0	0
Transport	Infrastructure Implementation	IRT Ph2A:W4-Roadway-Govan Mbeki	0	58 000 000	200 000 000
Transport	Roads Infrastructure and Management	Hanoverpark Pedestrian Bridges	0	3 500 000	0
Ward 47 Total			11 460 000	74 550 000	200 960 000
Multi-ward projects within Subcouncil 11					
Human Settlements	Housing Development	Hostel Transform Plan: Gugulethu Sect 2	800 000	500 000	1 200 000
Human Settlements	Housing Development	Hostel Transform Plan: Gugulethu Sect 2	0	0	14 000 000
Multi-ward projects within Subcouncil 11 Total			800 000	500 000	15 200 000
Subcouncil 11 Total			38 670 000	81 400 000	237 160 000
SUBCOUNCIL 14					

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Ward 37					
Nyanga					
Safety and Security	Metropolitan Police Services	CCTV MVSA - Nyanga Urban Node Upgrade	2 000 000	0	0
Transport	Infrastructure Implementation	IRT Ph2A: Nyanga PTI Precinct	4 533 716	16 524 090	51 327 057
Transport	Infrastructure Implementation	IRT Ph2A: Nyanga PTI Precinct	1 283 106	6 590 122	22 744 028
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 37	150 000	0	0
Ward 37 Total			7 966 822	23 114 212	74 071 085
Ward 38					
Gugulethu; Nyanga					
Community Services and Health	Recreation and Parks	NY 75 Park - Fencing	200 000	0	0
Community Services and Health	Recreation and Parks	Makholwa Park - Fencing	200 000	0	0
Community Services and Health	Recreation and Parks	Upgrade POS - Ward 38	200 000	0	0
Human Settlements	Housing Development	Gugulethu Infill Project Erf 8448/Mau Mau	7 795 000	0	0
Human Settlements	Housing Development	Hostel Transform Plan: Gugulethu Sect 3	800 000	500 000	1 200 000
Human Settlements	Housing Development	Hostel Transform Plan: Gugulethu Sect 3	0	0	14 000 000
Ward 38 Total			9 195 000	500 000	15 200 000
Ward 39					
Crossroads; Gugulethu; Nyanga					
Community Services and Health	Recreation and Parks	KTC Community Hall - Fencing	400 000	0	0
Community Services and Health	Recreation and Parks	KTC Community Hall - Parking	100 000	0	0
Human Settlements	Informal Settlements	Ini Settlem Upgr: AirportPrec, Gugulethu	10 000 000	112 189 736	80 731 672
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 39	100 000	0	0
Ward 39 Total			10 600 000	112 189 736	80 731 672
Ward 41					
Gugulethu					

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Community Services and Health	Recreation and Parks	Upgrade Park - NY 10 Park	500 000	0	0
Ward 41 Total			500 000	0	0
Ward 42					
Gugulethu; Manenberg					
Transport	Infrastructure Implementation	Manenberg PTI	1 000 000	2 000 000	10 000 000
Ward 42 Total			1 000 000	2 000 000	10 000 000
Ward 45					
Manenberg					
Community Services and Health	Library and Information Services	Manenberg Library - Books and Materials	50 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Park - Irvine Street Park	300 000	0	0
Human Settlements	Housing Development	Manenberg The Downs: Housing Project	4 292 449	0	0
Ward 45 Total			4 642 449	0	0
Multi-ward projects within Subcouncil 14					
Economic Opportunities and Asset Managemnt	Facilities Management	Facilities Upgrade Area 3: Fezeka Phase	800 000	0	0
Human Settlements	Housing Development	Nyanga Housing Project (PLF&UISP)	327 000	85 000	0
Human Settlements	Housing Development	Hostel Transform Plan: Nyanga	800 000	500 000	1 250 000
Human Settlements	Housing Development	Hostel Transform Plan: Nyanga	0	0	14 000 000
Safety and Security	Metropolitan Police Services	CCTV MVSA - Manenberg	1 500 000	0	0
Urban Management	MURP Technical Support	Nyanga Strategic Implementation Plan	0	2 000 000	10 000 000
Urban Management	MURP Technical Support	Nyanga Urban Node Informal Trade	3 600 000	9 100 000	9 100 000
Multi-ward projects within Subcouncil 14 Total			7 027 000	11 685 000	34 350 000
Subcouncil 14 Total			40 931 271	149 488 948	214 352 757
SUBCOUNCIL 17					
Ward 48					
Belgravias; Belthorn Estate; Crawford; Mountview; Penlyn Estate; Pinati Estate					
Community Services and Health	Recreation and Parks	Vygiekraal Stadium Athletics track	0	0	2 500 000
Community Services and Health	Recreation and Parks	Further Upgrade POS - Penlyn Estate	250 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 48	340 000	0	0
Economic Opportunities and Asset Managemnt	Facilities Management	Corp Accom Area 3:Turfhall	2 400 000	0	0
Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 48	250 000	0	0
Ward 48 Total			3 240 000	0	2 500 000
Ward 49					
Athlone; Bridgetown; Hazendal; Kewtown; Langa; Silvertown					
Community Services and Health	Library and Information Services	Athlone Library - Audio Visual Equipment	20 000	0	0
Community Services and Health	Library and Information Services	Bridgetown Library - Furn and Equipment	20 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Park - Gleemoor Park	150 000	0	0
Economic Opportunities and Asset Managemnt	Facilities Management	Corp Accom Area 3: Dulcie Sept Phase 1	2 000 000	50 000 000	0
Economic Opportunities and Asset Managemnt	Facilities Management	Corp Accom Area 3: Dulcie Sept Phase 1	0	0	40 000 000
Economic Opportunities and Asset Managemnt	Strategic Assets	Athlone Stadium Upgrade Phase 3	9 100 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	HV Cables -Vygekraal riverbank rehabilit	300 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Athlone Gas Turbine: Fire Suppression	4 800 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Athlone Gas Turbine: Refurbishment of Ma	0	0	15 000 000
Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 49	250 000	0	0
Transport	Roads Infrastructure and Management	Vygekraal River Pedestrian Bridge	1 199 225	0	0
Water and Waste	Solid Waste Management	ARTS:Material Recovery Facility / MBT	12 578 139	43 529 420	196 317 420
Water and Waste	Water and Sanitation Services	Athlone WWTW-Capacity Extension-phase 1	70 000 000	0	0
Water and Waste	Water and Sanitation Services	Athlone WWTW-Capacity Extension-phase 1	66 172 348	86 000 000	65 000 000
Water and Waste	Water and Sanitation Services	Upgrade Vygekraal River bank - Athlone	3 888 478	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Water and Waste	Water and Sanitation Services	Athlone Scientific Serv Building - CCTV	1 750 000	0	0
Water and Waste	Water and Sanitation Services	Athlone WWTW - CCTV	901 910	0	0
Ward 49 Total			173 130 100	179 529 420	316 317 420
Ward 60					
Athlone; Crawford; Lansdowne; Mowbray; Rondebosch East; Sybrand Park					
Community Services and Health	Library and Information Services	Lansdowne Library - Books and Materials	20 000	0	0
Community Services and Health	Recreation and Parks	Eco Park Chukker Road - Walking Track	540 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 60	100 000	0	0
Ward 60 Total			660 000	0	0
Multi-ward projects within Subcouncil 17					
Transport	Infrastructure Implementation	IRT Ph2A:W2-Roadway-Turfhall Road	0	0	23 767 098
Multi-ward projects within Subcouncil 17 Total			0	0	23 767 098
Subcouncil 17 Total			177 030 100	179 529 420	342 584 518
Multi-ward projects within Area Central					
Community Services and Health	City Health	National Core Standards - Central FY22	2 000 000	0	0
Community Services and Health	City Health	National Core Standards - Central FY22	2 000 000	0	0
Community Services and Health	City Health	National Core Standards - Central FY23	0	2 000 000	0
Community Services and Health	City Health	National Core Standards - Central FY23	0	1 000 000	0
Community Services and Health	City Health	National Core Standards - Central FY24	0	0	1 000 000
Community Services and Health	City Health	National Core Standards - Central FY24	0	0	2 000 000
Energy and Climate Change	Electricity Generation and Distribution	System Equip Repl: East Area C FY22	15 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	System Equip Repl: East Area C FY23	0	16 000 000	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Energy and Climate Change	Electricity Generation and Distribution	System Equip Repl: East Area C FY24	0	0	14 000 000
Energy and Climate Change	Electricity Generation and Distribution	System Equip Repl: North Area C FY23	0	20 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	System Equip Repl: North Area C FY24	0	0	25 000 000
Energy and Climate Change	Electricity Generation and Distribution	System Equip Repl: South Area C FY23	0	10 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	System Equip Repl: South Area C FY24	0	0	9 000 000
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area C FY22	690 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area C FY22	7 200 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area C FY23	0	500 000	0
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area C FY23	0	8 300 000	0
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area C FY24	0	0	500 000
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area C FY24	0	0	2 000 000
Energy and Climate Change	Electricity Generation and Distribution	Substation Fencing - East Area C FY23	0	1 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Substation Fencing - East Area C FY24	0	0	800 000
Energy and Climate Change	Electricity Generation and Distribution	Substation Fencing - South Area C FY23	0	2 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Substation Fencing - South Area C FY24	0	0	2 000 000
Energy and Climate Change	Electricity Generation and Distribution	MV Sys Infra: East Area C FY22	10 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	MV Sys Infra: East Area C FY23	0	7 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	MV Sys Infra: East Area C FY24	0	0	32 000 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Energy and Climate Change	Electricity Generation and Distribution	MV Sys Infra: North Area C FY22	8 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	MV Sys Infra: North Area C FY23	0	5 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	MV Sys Infra: North Area C FY24	0	0	12 500 000
Energy and Climate Change	Electricity Generation and Distribution	MV Sys Infra: South Area C FY22	10 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	MV Sys Infra: South Area C FY23	0	7 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	MV Sys Infra: South Area C FY24	0	0	12 500 000
Energy and Climate Change	Electricity Generation and Distribution	MV Infra Refurb: East Area C FY24	0	0	25 000 000
Energy and Climate Change	Electricity Generation and Distribution	MV Infra Refurb: North Area C FY22	8 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	MV Infra Refurb: North Area C FY23	0	5 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Area Central FY22	15 831 991	0	0
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Area Central FY22	3 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Area Central FY23	0	9 500 000	0
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Area Central FY23	0	2 500 000	0
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Area Central FY24	0	0	7 500 000
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Area Central FY24	0	0	2 500 000
Energy and Climate Change	Electricity Generation and Distribution	Electrification - Manenberg Backyarders	2 000 000	2 000 000	2 000 000
Human Settlements	Housing Development	Athlone Infill Housing Project - Phase 1	1 545 000	1 358 000	0
Human Settlements	Informal Settlements	Gugulethu - Airport Precinct Land Rehab	10 000 000	61 452 200	60 000 000
Human Settlements	Public Housing	Area Central - Ext (Civils) FY23	0	689 509	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Human Settlements	Public Housing	Area Central - Ext (Civils) FY24	0	0	689 509
Human Settlements	Public Housing	Area Central - Ext (Components) FY22	4 518 765	0	0
Human Settlements	Public Housing	Area Central - Ext (Components) FY23	0	689 509	0
Human Settlements	Public Housing	Area Central - Ext (Components) FY24	0	0	689 509
Human Settlements	Public Housing	Area Central - Ext (Fencing) FY23	0	689 509	0
Human Settlements	Public Housing	Area Central - Ext (Fencing) FY24	0	0	689 509
Human Settlements	Public Housing	Area Central - Ext (Painting) FY23	0	689 509	0
Human Settlements	Public Housing	Area Central - Ext (Painting) FY24	0	0	689 509
Human Settlements	Public Housing	Area Central - Ext (Roofing) FY22	6 360 276	0	0
Human Settlements	Public Housing	Area Central - Ext (Roofing) FY23	0	5 417 571	0
Human Settlements	Public Housing	Area Central - Ext (Roofing) FY24	0	0	5 417 571
Human Settlements	Public Housing	Area Central - Ext (Staircases) FY22	2 121 771	0	0
Human Settlements	Public Housing	Area Central - Ext (Staircases) FY23	0	9 333 983	0
Human Settlements	Public Housing	Area Central - Ext (Staircases) FY24	0	0	9 333 983
Human Settlements	Public Housing	Area Central - Services (Elec) FY22	6 209 270	0	0
Human Settlements	Public Housing	Area Central - Services (Elec) FY23	0	6 261 605	0
Human Settlements	Public Housing	Area Central - Services (Elec) FY24	0	0	6 261 605
Human Settlements	Public Housing	Area Central - Services (Plumbing) FY23	0	689 509	0
Human Settlements	Public Housing	Area Central - Services (Plumbing) FY24	0	0	689 509
Safety and Security	Metropolitan Police Services	CCTV MVSA - Parow CBD	2 000 000	0	0
Spatial Planning and Environment	Urban Planning and Design	Parow Station Pedestrian Arcade Upgrade	1 000 000	0	9 175 000
Transport	Infrastructure Implementation	Rehab: Gugulethu Concrete Rds PhSA	2 000 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming Central FY22	787 500	0	0
Transport	Roads Infrastructure and Management	Traffic Calming Central FY23	0	787 500	0
Transport	Roads Infrastructure and Management	Traffic Calming Central FY24	0	0	787 500
Transport	Roads Infrastructure and Management	Rd Rehab:Bishop Lavis	18 000 000	21 900 000	10 000 000
Transport	Roads Infrastructure and Management	Rd Rehab:Jakes Gerwel - N2 and N1	3 000 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Transport	Roads Infrastructure and Management	Rd Rehab:Jakes Gerwel - N2 and N1	47 721 977	0	0
Transport	Roads Infrastructure and Management	Rd Rehab:Kalksteefontein	10 000 000	7 000 000	0
Urban Management	Area Central	Ward Allocations: FY23 Area Central	0	10 000 000	0
Urban Management	Area Central	Ward Allocations: FY24 Area Central	0	0	10 000 000
Urban Management	Area Central	Trading Plan Infrastruct Central FY22	743 750	0	0
Urban Management	Area Central	Trading Plan Infrastruct Central FY23	0	743 750	0
Urban Management	Area Central	Trading Plan Infrastruct Central FY24	0	0	743 750
Urban Management	Area Central	Economic Devel Facilities Central FY22	743 750	0	0
Urban Management	Area Central	Economic Devel Facilities Central FY23	0	743 750	0
Urban Management	Area Central	Economic Devel Facilities Central FY24	0	0	743 750
Urban Management	Area Central	Business Supp Infra Dev AreaCentrl FY23	0	1 750 000	0
Urban Management	Area Central	Business Supp Infra Dev AreaCentrl FY24	0	0	1 750 000
Urban Management	Area Central	Upgrade of Security - Area Central FY22	1 107 750	0	0
Urban Management	Area Central	Upgrade of Security - Area Central FY23	0	1 107 750	0
Urban Management	Area Central	Upgrade of Security - Area Central FY24	0	0	1 107 750
Water and Waste	Water and Sanitation Services	Upgrade Vygekraal River banks - Phase II	411 379	305 692	1 055 676
Water and Waste	Water and Sanitation Services	Upgrade of Manenberg Canal	361 094	278 721	9 931 366
Multi-ward projects within Area Central Total			202 354 273	230 688 067	280 055 496
Area Central Total			709 754 345	908 010 647	1 521 244 876
AREA EAST					
SUBCOUNCIL 8					
Ward 83					
Asanda; Asla Park; Gants Park; Goedehoop; Somerset West; Strand; Strand Industria; Strandvale					
Community Services and Health	Recreation and Parks	Beachfront Strand - Upgrade	100 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Community Services and Health	Recreation and Parks	Upgrade Park - Mills Park	90 000	0	0
Community Services and Health	Recreation and Parks	Verges and Road Islands Upg - Strand CBD	80 000	0	0
Safety and Security	Metropolitan Police Services	LPR Cameras - Ward 83	100 000	0	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Asanda	60 000	0	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Strand CBD	120 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 83	80 000	0	0
Ward 83 Total			630 000	0	0
Ward 85					
Asanda; George Park; Nomzamo; Onverwacht; Strand					
Community Services and Health	Recreation and Parks	Upgrade Park - Nomzamo Park	100 000	0	0
Transport	Roads Infrastructure and Management	Strand Depot - Upgrade	1 623 471	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 85	150 000	0	0
Ward 85 Total			1 873 471	0	0
Ward 86					
Broadlands Village; Greenways; Helderberg Park; Lwandle; Nomzamo; Sercor Park; Stellenbosch Farms; Strand					
Community Services and Health	Library and Information Services	Lwandle Community Library Upgrade	0	5 939 500	0
Community Services and Health	Library and Information Services	Lwandle Library - Furniture	50 000	0	0
Community Services and Health	Library and Information Services	Rebuild of Suider Strand Library	0	500 000	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 86	100 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 86	200 000	0	0
Water and Waste	Water and Sanitation Services	Soet River Detention Pond	0	0	285 239
Water and Waste	Water and Sanitation Services	Soet River Detention Pond	0	0	31 693
Ward 86 Total			350 000	6 439 500	316 932
Ward 100					
Admirals Park; Anchorage Park; Antilles/Cayman Beach; Broadlands; Broadlands Park; Dobson; Fairview Golf Estate; Firlands; Gordon Heights; Gordon's Bay; Gordon's Bay (Mountain); Gordon's Bay (Rural); Gordon's Bay Ext 12; Gordon's Bay Village; Gordons Strand Estate					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 100	200 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Park - Temperance Town Park	200 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Energy and Climate Change	Electricity Generation and Distribution	Steenbras: Concrete ASR Remediation	3 250 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Steenbras: Concrete ASR Remediation	0	2 000 000	1 000 000
Energy and Climate Change	Electricity Generation and Distribution	Steenbras: Forecourt Rehabilitation	2 200 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Steenbras: Office Space expansions	0	0	2 500 000
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: Refurbishment of Main Plant	0	67 700 000	338 500 000
Energy and Climate Change	Electricity Generation and Distribution	Steenbras: SPS Crane Refurbishment	1 500 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Steenbras: Transformers Replacement	0	10 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Steenbras: Transformers Replacement	5 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Steenbras: UCW 110V &24V Battery Banks R	0	0	200 000
Energy and Climate Change	Electricity Generation and Distribution	Steenbras: UPS Replacement	0	0	800 000
Energy and Climate Change	Electricity Generation and Distribution	Refurbishment of the Main Inlet Valves	0	4 500 000	4 000 000
Human Settlements	Housing Development	Viakteplaas Housing Project	1 964 033	13 673 013	10 000 000
Human Settlements	Housing Development	Erf 5113 Strand Housing Project Civil	2 499 500	3 646 000	2 376 509
Safety and Security	Metropolitan Police Services	LPR Cameras - Ward 100	250 000	0	0
Spatial Planning and Environment	Environmental Management	Harmony Flats Visitor Education Centre	0	13 001 116	0
Spatial Planning and Environment	Environmental Management	Harmony Flats Visitor Education Centre	3 000 000	0	7 000 000
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 100	125 000	0	0
Water and Waste	Solid Waste Management	Gordon's Bay Drop-off Upgrade Waste Min	644 866	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Water and Waste	Water and Sanitation Services	Gordon's Bay Firlands Sewerage Services	0	0	5 500 000
Water and Waste	Water and Sanitation Services	Gordon's Bay Beach Front Sewer Ph2	651 000	282 000	9 386 277
Ward 100 Total			21 484 399	116 002 129	381 262 786
Multi-ward projects within Subcouncil 8					
Energy and Climate Change	Electricity Generation and Distribution	Electrification - Nomzamo	7 950 000	0	0
Human Settlements	Housing Development	Rusthoff Infill Housing Project	6 068 951	33 416 597	10 725 960
Spatial Planning and Environment	Environmental Management	Asanda Village Wetland Rehabilitation	0	5 587 719	0
Spatial Planning and Environment	Environmental Management	Asanda Village Wetland Rehabilitation	18 800 000	0	0
Spatial Planning and Environment	Environmental Management	Strand Sea Wall Upgrade	0	0	8 382 400
Transport	Infrastructure Implementation	Dualling: Main Road 27 to Altena Rd	15 000 000	30 000 000	7 000 000
Transport	Roads Infrastructure and Management	Roads Upgrade - South Fork, Strand	1 700 000	0	0
Transport	Roads Infrastructure and Management	Rd Rehab:Broadlands	250 000	0	37 500 000
Transport	Roads Infrastructure and Management	Rd Rehab:Broadlands	0	500 000	0
Water and Waste	Water and Sanitation Services	Gordon's Bay Sewer Rising Main	3 670 000	1 570 000	70 000 000
Multi-ward projects within Subcouncil 8 Total			53 438 951	71 074 316	133 608 360
Subcouncil 8 Total			77 776 821	193 515 945	515 188 078
SUBCOUNCIL 9					
Ward 18					
Mxolisi Phetani; Thembokwezi					
Community Services and Health	Recreation and Parks	Site C Integrated Recreation Facility	8 000 000	0	0
Comm unity Services and Health	Recreation and Parks	Upgrade Park - Idaliya Park	20 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Park - Manzini Park	50 000	0	0
Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 18	150 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 18	120 000	0	0
Ward 18 Total			8 340 000	0	0
Ward 87					
Mxolisi Phetani					
Community Services and Health	Recreation and Parks	Solomon Tshuku - Gym Equipment	70 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 87	150 000	0	0
Safety and Security	Metropolitan Police Services	CCTV MVSA - Nolongile Station	1 500 000	0	0
Transport	Infrastructure Implementation	IRT Ph2A: Nolongile PTI Precinct	2 040 401	2 307 129	18 774 817
Transport	Infrastructure Implementation	IRT Ph2A: Nolongile PTI Precinct	5 331 975	5 224 890	42 820 997
Transport	Roads Infrastructure and Management	Traffic Calming - Nyandeni Crescent	100 000	0	0
Urban Management	MURP Technical Support	Informal Trade and Assoc Infra Upgr Site C	1 700 000	5 000 000	5 950 000
Ward 87 Total			10 892 376	12 532 019	67 545 814
Ward 89	BarnetMolokwana Corner; Driftsands; Nonkqubela				
Community Services and Health	Recreation and Parks	OR Tambo Hall - Kitchen Appliances	200 000	0	0
Communnity Services and Health	Recreation and Parks	OR Tambo Hall - CCTV Cameras	1 300 000	0	0
Urban Management	MURP Technical Support	Informal Trade and Assoc Infra Upgr Site B	1 700 000	4 900 000	5 950 000
Ward 89 Total			3 200 000	4 900 000	5 950 000
Ward 90	Bongani; Victoria Mxenge				
Community Services and Health	Recreation and Parks	Upgrade Park - Andile Msizi Park	100 000	0	0
Communnity Services and Health	Recreation and Parks	Andile Msizi Hall - Gym Equipment	100 000	0	0
Ward 90 Total			200 000	0	0
Ward 91	Nonkqubela; Victoria Mxenge				
Safety and Security	Metropolitan Police Services	CCTV MVSA - Nonkqubela Station	1 500 000	0	0
Transport	Infrastructure Implementation	Nonkqubela PTI	2 000 000	10 000 000	15 000 000
Ward 91 Total			3 500 000	10 000 000	15 000 000
Ward 116	Beacon Valley, Bongani; Ikwezi Park; Lentegeur; Mitchells Plain CBD				
Community Services and Health	Recreation and Parks	Samantha Park - Gym Equipment	50 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Park - Cynthia Park	100 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Community Services and Health	Recreation and Parks	Upgrade Park - Natalie Park	50 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Park - Penny Park	150 000	0	0
Human Settlements	Housing Development	Beacon Valley Housing Project - Mitchell	40 000 000	40 000 000	0
Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 116	450 000	0	0
Ward 116 Total			40 800 000	40 000 000	0
Subcouncil 9 Total			66 932 376	67 432 019	88 495 814
SUBCOUNCIL 10					
Ward 92	Ilitha Park; Khaya				
Community Services and Health	City Health	Zakhele Clinic - Medical Equipment	6 000	0	0
Community Services and Health	Library and Information Services	Khulani Library - Air conditioners	110 000	0	0
Communnity Services and Health	Library and Information Services	Masakhane Library - Air conditioners	370 000	0	0
Community Services and Health	Recreation and Parks	Site B Synthetic Pitch	3 500 000	0	0
Community Services and Health	Recreation and Parks	Khaya Integrated Recreation Facility	4 000 000	5 000 000	3 000 000
Economic Opportunities and Asset Managemnt	Facilities Management	Facilities Upgrade Area 2: Khayelitsha R	1 200 000	3 000 000	0
Economic Opportunities and Asset Managemnt	Facilities Management	Facilities Upgrade Area 2: Khayelitsha R	0	0	1 500 000
Economic Opportunities and Asset Managemnt	Facilities Management	Facilities Upgrade Area 2: Khayelitsha S	2 000 000	2 000 000	0
Economic Opportunities and Asset Managemnt	Facilities Management	Facilities Upgrade Area 2: Khayelitsha S	0	0	1 000 000
Economic Opportunities and Asset Managemnt	Facilities Management	Facilities Upgrade Area 2: Lookout Hill	1 256 650	0	0
Human Settlements	Housing Development	Ilitha Park Infill Internal Services	0	3 209 460	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 92	200 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 92	150 000	0	0
Urban Management	MURP Technical Support	Upgrade Khayelitsha Training Centre	4 500 000	0	0
Urban Management	MURP Technical Support	Upgrade Khayelitsha Training Centre	2 000 000	2 000 000	0
Ward 92 Total			19 292 650	15 209 460	5 500 000
Ward 93					

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Barnet Molokwana Corner; Driftsands; Nonkqubela; Sabata Dalindyabo Square; Siwertown; Umhabulo Triangle					
Community Services and Health	City Health	Town 2 Clinic - Medical Equipment	57 800	0	0
Transport	Infrastructure Implementation	IRT Ph2A: Vuyani PTI Precinct	1 186 284	1 221 231	3 407 796
Transport	Infrastructure Implementation	IRT Ph2A: Vuyani PTI Precinct	3 211 164	2 775 520	7 696 230
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 93	500 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 93	100 000	0	0
Ward 93 Total			5 055 248	3 996 751	11 104 026
Ward 94					
Ekuphumleni; Eyethu; Grace land; Mandela Park					
Community Services and Health	City Health	Site B Youth Clinic - Medical Equipment	261 500	0	0
Community Services and Health	Recreation and Parks	Khayelitsha CBD Integrated Rec Facility	0	0	600 000
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 94	300 000	0	0
Transport	Roads Infrastructure and Management	Raised Intersections - Ward 94	300 000	0	0
Ward 94 Total			861 500	0	600 000
Ward 97					
Kuyasa; Mandela Park; Umhabulo Triangle					
Community Services and Health	City Health	Kuyasa Clinic - Medical Equipment	57 800	0	0
Community Services and Health	Recreation and Parks	Mandela Park Integrated Rec Facility	2 000 000	7 000 000	2 000 000
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 97	200 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 97	300 000	0	0
Transport	Roads Infrastructure and Management	Raised Intersections - Ward 97	150 000	0	0
Ward 97 Total			2 707 800	7 000 000	2 000 000
Ward 98					
Endlovini Informal Settlement; Harare					
Human Settlements	Housing Development	Khayelitsha Hsg Dev: Erf 26943 Infrastr	0	0	8 065 370
Safety and Security	Metropolitan Police Services	CCTV MVSA - Harare	3 500 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 98	200 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 98	300 000	0	0
Ward 98 Total			4 000 000	0	8 065 370
Ward 99					
Endlovini Informal Settlement; Good Hope; Khayelitsha; Kuyasa; Monwabisi; Tafelsig; Wolfgat Nature Reserve					
Community Services and Health	Recreation and Parks	Upgrade Park - Spark Mahamba Park	50 000	0	0
Spatial Planning and Environment	Environmental Management	Monwabisi Beach Precinct Upgrade	3 000 000	0	25 000 000
Spatial Planning and Environment	Environmental Management	Monwabisi Beach Precinct Upgrade	0	10 000 000	0
Transport	Infrastructure Implementation	IRT Ph2A:Depot Bld Works- Mitchl&Khayelit	80 000 000	270 000 000	134 000 000
Transport	Infrastructure Implementation	IRT Ph2A:Depot Bld Works- Mitchl&Khayelit	8 606 679	20 830 568	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 99	650 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 99	125 000	0	0
Ward 99 Total			92 431 679	300 830 568	159 000 000
Multi-ward projects within Subcouncil 10					
Human Settlements	Informal Settlements	Inf Settlement Upgr: Monwabisi Park	25 000 000	30 000 000	25 000 000
Transport	Infrastructure Implementation	IRT Khayelitsha Bus Shelter Upgrades	1 046 200	0	0
Transport	Roads Infrastructure and Management	Rehab of Japhta K:Nyati Rd and Lawulo Rd	6 200 000	0	0
Transport	Roads Infrastructure and Management	Rd Rehab:Welcome Zenzele	1 900 000	1 625 000	0
Transport	Roads Infrastructure and Management	Rd Rehab:Welcome Zenzele	3 033 270	0	0
Multi-ward projects within Subcouncil 10 Total			37 179 470	31 625 000	25 000 000
Subcouncil 10 Total			161 528 347	358 661 779	211 269 396
SUBCOUNCIL 21					
Ward 11					
Amandelrug; Amandelsig; Bellville Teachers College; Benno Park; Bosonia; Brantwood; Danarand; De Kuilen; Des Hampden; Elim; Gersham; Haasendal; Highbury; Jan Kriel; Klipdam; Kloofzicht; Kuils River Sports Grounds; Kuils River Industria; Loucharmante; Mlkr					
Community Services and Health	Library and Information Services	Kuils River Library - Furniture and Equip	25 000	0	0
Community Services and Health	Library and Information Services	PD Paulse Library - Furniture and Equip	25 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 11	100 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Community Services and Health	Recreation and Parks	Sarepta Sports Complex - Upgrade	150 000	0	0
	Facilities Management	Facilities Upgrade Area 2: Kuils River	4 000 000	1 700 000	0
	Metropolitan Police Services	CCTV MVSA - Kuissriver CBD	3 000 000	0	0
	Roads Infrastructure and Management	Sidewalk Construction - Ward 11	200 000	0	0
	Roads Infrastructure and Management	Traffic Calming - Ward 11	200 000	0	0
Water and Waste	Solid Waste Management	Kuils River Depot Upgrade	0	0	500 000
Ward 11 Total			7 700 000	1 700 000	500 000
Ward 19					
Camelot; Gersham; Hagley; Highbury; Kalkfontein I; Kalkfontein II; Kuils River Common; Kuils River South Smallholdings; Rotterdam; Sarepta; Stellendale; Wembley Park; Wesbank					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 19	300 000	0	0
Community Services and Health	Recreation and Parks	Kalkfontein Community Hall - Equipment	60 000	0	0
Community Services and Health	Recreation and Parks	Wesbank MPC - Equipment	40 000	0	0
Transport	Infrastructure Implementation	Wesbank PTI Upgrade	1 000 000	5 000 000	25 000 000
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 19	150 000	0	0
Ward 19 Total			1 550 000	5 000 000	25 000 000
Ward 108					
Brentwood Park - Blue Downs; Delro Village; Driftsands; Fairdale; Fountain Village; Highgate; Hindle Park; Mfuleni; Rotterdam; Silversands; Sunbird Park					
Community Services and Health	Recreation and Parks	Blue Downs Integrated Rec Facility	2 000 000	0	0
Community Services and Health	Recreation and Parks	Bardale Multi-purpose centre Mfuleni	0	5 114 777	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 108	245 000	0	0
Human Settlements	Housing Development	Aloe Ridge Housing Project	8 500 000	20 000 000	20 853 761
Ward 108 Total			10 745 000	25 114 777	20 853 761
Multi-ward projects within Subcouncil 21					
Human Settlements	Housing Development	Nooiensfontein Housing Project	2 545 922	22 000 000	25 310 013
Transport	Infrastructure Implementation	Kuils River Ph2 NMT	15 000 000	20 000 000	0
Transport	Infrastructure Implementation	Road Constr: Belhar Main Rd: Stilndl-Hghby	2 929 500	0	0
Multi-ward projects within Subcouncil 21 Total			20 475 422	42 000 000	25 310 013

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Subcouncil 21 Total			40 470 422	73 814 777	71 663 774
SUBCOUNCIL 22					
Ward 14					
Downs CBD; De Wijnlanden Estate; Denemere; Deo Gracia; Eensgevonden; Eersterivier; Eersterivier Industria; Eikenbosch Kuils River; Gaylee; Greenfields; Happy Valley; Hunters Creek; Jacarandas; Jacobsdal Smallholding					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 14	150 456	0	0
Corporate Services	Legal Services	Construct Court: Blue Downs	1 000 000	0	0
Corporate Services	Legal Services	Construct Court: Blue Downs	0	9 650 000	9 480 000
Transport	Infrastructure Implementation	Buttskop Rd upgrading	0	1 400 000	62 000 000
Transport	Infrastructure Implementation	Buttskop Rd upgrading	1 400 000	0	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 14	440 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 14	150 000	0	0
Water and Waste	Water and Sanitation Services	Zevenwacht Reservoir and Network	0	1 937 900	15 963 000
Ward 14 Total			3 140 456	12 987 900	87 443 000
Ward 16					
Dreamworld; Driftsands; Eersterivier; Eersterivier South; Electric City; Fairdale; Faure; Forest Village; Mfuleni					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 16	200 000	0	0
Human Settlements	Housing Development	Forest Village Housing Project	991 000	0	0
Human Settlements	Housing Development	Itemba Labs Housing Project(PGWC)	0	0	5 000 000
Human Settlements	Informal Settlements	Inf Settlement Upgr: Garden City, Mfuleni	0	0	3 600 000
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 16	350 000	0	0
Urban Management	MURP Technical Support	Mfuleni Hives Rehabilitation	1 000 000	2 000 000	0
Ward 16 Total			2 541 000	2 000 000	8 600 000
Ward 17					
Eersterivier; Forest Heights; Greenfields; Hillcrest Heights; Kleinvier Town; Malibu Village; Rosedale; The Conifers; Tuscany Glen; Welmoed Cemetery					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 17	200 000	0	0
Human Settlements	Housing Development	Blue Berry Hill Housing Project	2 911 031	42 301 560	10 000 000
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 17	600 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 17	100 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Ward 17 Total			3 811 031	42 301 560	10 000 000
Ward 114					
Driftsands; Mfuleni					
Comm unity Services and Health	Recreation and Parks	Mfuleni Integrated Recreation Facility	2 000 000	1 000 000	0
Transport	Transport Planning	Mfuleni Taxi Rank	3 000 000	14 000 000	10 150 000
Ward 114 Total			5 000 000	15 000 000	10 150 000
Multi-ward projects within Subcouncil 22					
Human Settlements	Housing Development	Penhill Housing Project (PGWC)	1 000 000	0	5 000 000
Multi-ward projects within Subcouncil 22 Total			1 000 000	0	5 000 000
Subcouncil 22 Total			15 492 487	72 289 460	121 193 000
SUBCOUNCIL 24					
Ward 15					
Audas Estate; Bell Air; Braeview; Briza; De Velde; Die Wingerd; Dorhill; Firgrove; Firgrove Rural; Fraaigelegen; Goede Hoop; Helderberg Estate; Helderberg Village; Helderrant; Helderzicht; Helena Heights; Highveld; Illaire; Jonkers Hoogte; La C					
Community Services and Health	Library and Information Services	Somerset West Library - Books	25 000	0	0
Comm unity Services and Health	Recreation and Parks	Upgrade Park - Riesling Park	40 000	0	0
Comm unity Services and Health	Recreation and Parks	Upgrade Park - Aberdeen Street Park	120 000	0	0
Comm unity Services and Health	Recreation and Parks	Upgrade Park - Hoëveld Park	40 000	0	0
Comm unity Services and Health	Recreation and Parks	Upgrade Park - Neil Aggott Park	120 000	0	0
Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 15	350 000	0	0
Water and Waste	Solid Waste Management	Helderberg;Design and develop (drop-off)	0	0	34 424 412
Ward 15 Total			695 000	0	34 424 412
Ward 84					
Audas Estate; Bene Township; Barbago; Bizweni; Boskloof; Bridgebank; Bridgewater; Carey Park; Carwick; Chris Nissen Park; Dennegeur; Dorhill; Erinvale Estate; Fernwood; Garden Village; Golden Acre; Golden Hill Ext 1; Helderrant; Heritage Park; High Riding					
Community Services and Health	Recreation and Parks	Upgrade Park - Bizweni Park	20 000	0	0
Comm unity Services and Health	Recreation and Parks	Upgrade Park - Chris Nissen Park	20 000	0	0
Comm unity Services and Health	Recreation and Parks	Upgrade Park - Garden Village Park	20 000	0	0
Comm unity Services and Health	Recreation and Parks	Upgrade Park - Pinetown Park	20 000	0	0
Comm unity Services and Health	Recreation and Parks	Upgrade Park - Reservoir Park	20 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Community Services and Health	Recreation and Parks	Upgrade Park - Ward 84	20 000	0	0
Economic Opportunities and Asset Managemnt	Facilities Management	Facilities Upgrade Area 2: Somerset West	2 000 000	0	0
Human Settlements	Housing Development	Sir Lowry's Pass Village Hsg Project	30 765 939	23 081 469	0
Human Settlements	Housing Development	Farm 920 and Bloubos Rd Housing Construct	2 200 000	0	20 000 000
Human Settlements	Housing Development	Farm 920 and Bloubos Rd Housing Construct	3 514 386	1 228 020	913 540
Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 84	110 000	0	0
Spatial Planning and Environment	Environmental Management	Helderberg Nature Reserve Development	5 839 278	0	0
Transport	Infrastructure Implementation	Somerset West PTI	33 700 000	43 700 000	12 700 000
Transport	Roads Infrastructure and Management	Sidewalk Construct - Chris Nissen Park	55 000	0	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Garden Village	20 000	0	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - SLP Village	55 000	0	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 84	20 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Mataung Street	30 000	0	0
Water and Waste	Water and Sanitation Services	Geelsloot stormwater rehab Section 2	0	0	139 571
Water and Waste	Water and Sanitation Services	Upgrade of Geelsloot - Somerset West	0	116 565	104 574
Ward 84 Total			78 429 603	68 126 054	33 857 685
Ward 95					
Driftsands; Enkanini Informal Settlement; Monwabisi; Umhabulo Triangle					
Community Services and Health	Recreation and Parks	Enkanini Integrated Recreation Facility	1 000 000	1 000 000	600 000
Human Settlements	Informal Settlements	Inf Settlem Upgr: Backstage 2, Khaye	0	8 000 000	0
Transport	Infrastructure Implementation	Public Transport FcIt:MakhazaBus FcIt	850 000	700 000	21 000 000
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 95	500 000	0	0
Ward 95 Total			2 350 000	9 700 000	21 600 000
Ward 96					
Driftsands; Umhabulo Triangle					

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Transport	Infrastructure Implementation	Public Transport FcIt:Makhaza:M Bus Taxi	20 000 000	2 000 000	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 96	700 000	0	0
Ward 96 Total			20 700 000	2 000 000	0
Ward 109					
Bell Glen; Brandwacht; Chris Hani Park; Croydon; Deaconville; Deepfreeze; Faure; Firgrove Rural; Heartland Beach Road Precinct; Heartland Historic Precinct; Kelderhof; Macassar; Macassar Beach; Macassar Village; Mall Interchange; Marvinpark; New Macassar;					
Community Services and Health	Library and Information Services	Macassar Library - Books	50 000	0	0
Community Services and Health	Recreation and Parks	Macassar Sportsfield - Skateboard Ramp	100 000	0	0
Community Services and Health	Recreation and Parks	Macassar Old Hall - Bowling Fac Upgr	120 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 109	170 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Paardevei Switching Station	21 279 032	0	0
Human Settlements	Housing Development	Macassar BNG Housing Project	40 000 000	46 800 000	0
Human Settlements	Housing Development	Macassar BNG Housing Project	0	0	32 297 176
Human Settlements	Housing Development	Kramat Road Housing Project Civil	358 000	199 000	2 291 505
Transport	Infrastructure Implementation	Macassar Public Transport Interchange	0	200 000	200 000
Transport	Roads Infrastructure and Management	Traffic Calming - Sopraan Street	60 000	0	0
Water and Waste	Water and Sanitation Services	Zandvliet WWTW: Prim Treatment and Sludge	347 500 000	100 000 000	100 000 000
Water and Waste	Water and Sanitation Services	Macassar WWTW Extension	4 000 000	30 000 000	78 000 000
Water and Waste	Water and Sanitation Services	Macassar WWTW Extension	6 000 000	20 000 000	72 000 000
Water and Waste	Water and Sanitation Services	Macassar Flood Alleviation	2 285 812	1 094 743	1 134 945
Water and Waste	Water and Sanitation Services	Macassar Flood Alleviation	979 634	469 175	486 405
Water and Waste	Water and Sanitation Services	Macassar WWTW - CCTV	1 875 830	0	0
Ward 109 Total			424 778 308	198 762 918	286 410 031
Multi-ward projects within Subcouncil 24					
Energy and Climate Change	Electricity Generation and Distribution	Mitchells Plain - Steenbras 132 kV OHL	612 685	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Water and Waste	Water and Sanitation Services	Helderberg/Faure Scheme	0	0	1 000 000
Water and Waste	Water and Sanitation Services	Upgrade of Geelsloot Pond -Somerset West	782 318	364 376	97 632
Multi-ward projects within Subcouncil 24 Total			1 395 003	364 376	1 097 632
Subcouncil 24 Total			528 347 914	278 953 348	377 389 760
Multi-ward projects within Area East					
Community Services and Health	City Health	National Core Standards - East FY22	2 000 000	0	0
Community Services and Health	City Health	National Core Standards - East FY22	2 000 000	0	0
Community Services and Health	City Health	National Core Standards - East FY23	0	2 000 000	0
Community Services and Health	City Health	National Core Standards - East FY23	0	1 000 000	0
Community Services and Health	City Health	National Core Standards - East FY24	0	0	1 000 000
Community Services and Health	City Health	National Core Standards - East FY24	0	0	2 000 000
Energy and Climate Change	Electricity Generation and Distribution	System Equip Repl: East Area E FY22	24 847 800	0	0
Energy and Climate Change	Electricity Generation and Distribution	System Equip Repl: East Area E FY23	0	26 980 668	0
Energy and Climate Change	Electricity Generation and Distribution	System Equip Repl: East Area E FY24	0	0	25 000 000
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area E FY22	500 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area E FY22	2 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area E FY23	0	500 000	0
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area E FY23	0	2 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area E FY24	0	0	500 000
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area E FY24	0	0	2 000 000
Energy and Climate Change	Electricity Generation and Distribution	Substation Fencing - East Area E FY22	1 200 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Energy and Climate Change	Electricity Generation and Distribution	Substation Fencing - East Area E FY23	0	1 200 000	0
Energy and Climate Change	Electricity Generation and Distribution	Substation Fencing - East Area E FY24	0	0	1 000 000
Energy and Climate Change	Electricity Generation and Distribution	MV Sys Infra: East Area E FY22	11 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	MV Sys Infra: East Area E FY23	0	7 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	MV Sys Infra: East Area E FY24	0	0	7 000 000
Energy and Climate Change	Electricity Generation and Distribution	MV Infra Refurb: East Area E FY24	0	0	7 000 000
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Area East FY22	12 180 356	0	0
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Area East FY23	0	9 500 000	0
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Area East FY23	0	1 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Area East FY24	0	0	7 500 000
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Area East FY24	0	0	1 000 000
Human Settlements	Informal Settlements	Inf Settleme Upgr: Barney Molokwana,Khaye	10 000 000	0	20 000 000
Human Settlements	Informal Settlements	Inf Settleme Upgr: Enkanini	47 954 444	60 500 000	70 500 000
Human Settlements	Informal Settlements	Inf Settleme Upgr: Enkanini South TRA	24 000 000	24 000 000	30 000 000
Human Settlements	Public Housing	Area East - Ext (Civils) FY22	1 406 484	0	0
Human Settlements	Public Housing	Area East - Ext (Civils) FY23	0	2 041 346	0
Human Settlements	Public Housing	Area East - Ext (Civils) FY24	0	0	2 041 346
Human Settlements	Public Housing	Area East - Ext (Components) FY22	1 406 489	0	0
Human Settlements	Public Housing	Area East - Ext (Components) FY23	0	2 041 346	0
Human Settlements	Public Housing	Area East - Ext (Components) FY24	0	0	2 041 346
Human Settlements	Public Housing	Area East - Ext (Fencing) FY22	1 406 484	0	0
Human Settlements	Public Housing	Area East - Ext (Fencing) FY23	0	2 041 346	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Human Settlements	Public Housing	Area East - Ext (Fencing) FY24	0	0	2 041 346
Human Settlements	Public Housing	Area East - Ext (Painting) FY22	1 406 484	0	0
Human Settlements	Public Housing	Area East - Ext (Painting) FY23	0	2 041 346	0
Human Settlements	Public Housing	Area East - Ext (Painting) FY24	0	0	2 041 346
Human Settlements	Public Housing	Area East - Ext (Roofing) FY22	2 393 316	0	0
Human Settlements	Public Housing	Area East - Ext (Roofing) FY23	0	2 041 346	0
Human Settlements	Public Housing	Area East - Ext (Roofing) FY24	0	0	2 041 346
Human Settlements	Public Housing	Area East - Ext (Staircases) FY22	1 406 484	0	0
Human Settlements	Public Housing	Area East - Ext (Staircases) FY23	0	2 041 346	0
Human Settlements	Public Housing	Area East - Ext (Staircases) FY24	0	0	2 041 346
Human Settlements	Public Housing	Area East - Services (Elec) FY22	2 696 074	0	0
Human Settlements	Public Housing	Area East - Services (Elec) FY23	0	2 041 346	0
Human Settlements	Public Housing	Area East - Services (Elec) FY24	0	0	2 041 346
Human Settlements	Public Housing	Area East - Services (Plumbing) FY22	1 406 484	0	0
Human Settlements	Public Housing	Area East - Services (Plumbing) FY23	0	2 041 346	0
Human Settlements	Public Housing	Area East - Services (Plumbing) FY24	0	0	2 041 346
Transport	Infrastructure Implementation	Road Constr:Saxdowns Rd:Lngvrvch-VanRbck	1 400 000	30 000 000	41 000 000
Transport	Roads Infrastructure and Management	Traffic Calming East FY22	0	0	0
Transport	Roads Infrastructure and Management	Traffic Calming East FY22	787 500	0	0
Transport	Roads Infrastructure and Management	Traffic Calming East FY23	0	787 500	0
Transport	Roads Infrastructure and Management	Traffic Calming East FY24	0	0	787 500
Urban Management	Area East	Ward Allocations: FY23 Area East	0	10 000 000	0
Urban Management	Area East	Ward Allocations: FY24 Area East	0	0	10 000 000
Urban Management	Area East	Trading Plan Infrastructure East FY22	743 750	0	0
Urban Management	Area East	Trading Plan Infrastructure East FY23	0	743 750	0
Urban Management	Area East	Trading Plan Infrastructure East FY24	0	0	743 750
Urban Management	Area East	Economic Developm Facilities East FY22	743 750	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Urban Management	Area East	Economic Developm Facilities East FY23	0	743 750	0
Urban Management	Area East	Economic Developm Facilities East FY24	0	0	743 750
Urban Management	Area East	Upgrade of Security - Area East FY22	1 107 750	0	0
Urban Management	Area East	Upgrade of Security - Area East FY23	0	1 107 750	0
Urban Management	Area East	Upgrade of Security - Area East FY24	0	0	1 107 750
Urban Management	Area East	Business Supp Infra Dev Area East FY22	1 750 000	0	0
Urban Management	Area East	Business Supp Infra Dev Area East FY23	0	1 750 000	0
Urban Management	Area East	Business Supp Infra Dev Area East FY24	0	0	1 750 000
Water and Waste	Water and Sanitation Services	Water Supply at Baden Powell Dr to Khaye	41 720 618	0	0
Water and Waste	Water and Sanitation Services	Zandvliet Plant Re-use (50 ml)	7 594 940	24 321 286	550 000 000
Water and Waste	Water and Sanitation Services	Sir Lowry's Pass River Upgrade	80 000 000	115 000 000	91 165 277
Water and Waste	Water and Sanitation Services	Flood Alleviation - Lourens River	19 631 942	0	0
Water and Waste	Water and Sanitation Services	Flood Alleviation - Lourens River	0	20 709 988	0
Water and Waste	Water and Sanitation Services	Flood Alleviation-Lourens River Phase II	3 304 565	10 080 624	1 185 847
Multi-ward projects within Area East Total			309 995 714	367 256 084	889 314 642
Area East Total			1 200 544 081	1 411 923 412	2 274 514 464
AREA NORTH					
SUBCOUNCIL 1					
Ward 23					
Big Bay; Bloubergstrand; Blouberg Rise; Blouberg Sands; Blouberggrant; Cape Farms - District B; Melkbosstrand; Parklands; Sandown; Sunningdale; Table View; West Beach					
Community Services and Health	Recreation and Parks	Barrington Park - Play Equipment	50 000	0	0
Community Services and Health	Recreation and Parks	Big Bay and Marine Circle POS - Gym Equipm	150 000	0	0
Community Services and Health	Recreation and Parks	Lifeguard Equipment - Ward 23	50 000	0	0
Community Services and Health	Recreation and Parks	High Mast Solar Lights - Ward 23	350 000	0	0
Spatial Planning and Environment	Environmental Management	Small Bay Sea Wall Upgrade	1 860 000	0	19 000 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Spatial Planning and Environment	Environmental Management	Small Bay Sea Wall Upgrade	0	23 000 000	0
Spatial Planning and Environment	Environmental Management	Blaauwberg NatureRes - CCTV surveillance	150 000	0	0
Water and Waste	Water and Sanitation Services	Peligrini Sewer Pumpstation Diversion	0	0	77 309
Water and Waste	Water and Sanitation Services	Melkbosstrand WWTW - CCTV	2 840 715	0	0
Ward 23 Total			5 450 715	23 000 000	19 077 309
Ward 29					
Avondale; Cape Farms - District B; Malmesbury Farms; Mamre; Pella; Saxonsea; Wesfleur					
Community Services and Health	Recreation and Parks	Wesfleur Stadium Athletics track	0	1 500 000	0
Community Services and Health	Recreation and Parks	Pella Sportfield - Upgrade	300 000	0	0
Urban Management	Area North	Mamre Hives - Fencing	300 000	0	0
Ward 29 Total			600 000	1 500 000	0
Ward 32					
Atlantis Industrial; Beacon Hill; Cape Farms - District B; Protea Park; Robinvale; Saxonsea; Saxonwood; Sherwood; Wesfleur; Witsand					
Community Services and Health	Recreation and Parks	Protea Park Sports Field - Roof Ph2	200 000	0	0
Human Settlements	Housing Development	Kanonkop Housing Project Phase 2 (2502)	0	0	20 000 000
Human Settlements	Housing Development	Protea Park GAP Housing Project (605)sit	1 268 071	1 457 463	0
Transport	Roads Infrastructure and Management	Atlantis Depot - Upgrade	1 592 939	0	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 32	300 000	0	0
Urban Management	Area North	Heritage/Flea Market Phase 3 - Ward 32	500 000	0	0
Water and Waste	Water and Sanitation Services	Wesfleur Aeration and Blower Replacement	21 300 000	39 700 000	2 600 000
Water and Waste	Water and Sanitation Services	Wesfleur WWTW - CCTV	3 365 205	0	0
Ward 32 Total			28 526 215	41 157 463	22 600 000
Ward 104					
Cape Farms - District B; Dunoon; Racing Park; Rivergate; The Stables					
Human Settlements	Housing Development	Covid-19: IS Upgr: Dunoon	25 483 894	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Transport	Infrastructure Implementation	Dunoon Taxi Terminus	2 500 000	0	0
Water and Waste	Solid Waste Management	Construction of Workshop - Vissershok	0	22 483 279	0
Water and Waste	Solid Waste Management	VHS: LFG Infrastructure - Beneficiation	5 800 000	29 728 270	5 800 000
Water and Waste	Solid Waste Management	Vissershok Leachgate Plant - VLFS Refurb	3 705 880	6 686 601	0
Water and Waste	Solid Waste Management	Vissershok North:Design and develop Airs	31 187 015	9 830 265	0
Water and Waste	Solid Waste Management	Vissershok North:Design and develop Airs	93 386 147	0	0
Water and Waste	Solid Waste Management	Vissershok:LFG Infrastructure to Flaring	10 000 000	10 000 000	7 500 000
Water and Waste	Water and Sanitation Services	Diversion Dunoon Sewer	0	0	242 497
Ward 104 Total			172 062 936	78 728 415	13 542 497
Multi-ward projects within Subcouncil 1					
Human Settlements	Housing Development	Kanonkop (Atlantis Ext12) Housing Project	4 600 000	0	0
Human Settlements	Housing Development	Atlantis GAP Sites Housing Project	5 200 000	14 282 000	0
Water and Waste	Water and Sanitation Services	Atlantis Aquifer	20 000 000	90 000 000	112 000 000
Multi-ward projects within Subcouncil 1 Total			29 800 000	104 282 000	112 000 000
Subcouncil 1 Total			236 439 866	248 667 878	167 219 806
SUBCOUNCIL 2					
Ward 6					
Botfontein Smallholdings; Scottsdene; Wallacedene					
Community Services and Health	Library and Information Services	Scottsdene Library - Furniture	30 000	0	0
Urban Management	Area North	Market space development - Wallacedene	650 000	0	0
Ward 6 Total			680 000	0	0
Ward 7					
Botfontein Smallholdings; Bottellary Smallholdings 1; Brackenfell Industria; Brackenfell South; Everite Industria; Normandie Estate; Northpine; Protea Heights; Protea Village; Ruwari; Scottsdene					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 7	300 000	0	0
Spatial Planning and Environment	Environmental Management	Bracken Visitor Education Centre	2 200 000	0	10 967 697
Spatial Planning and Environment	Environmental Management	Bracken Visitor Education Centre	0	16 132 212	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 7	300 000	0	0
Water and Waste	Solid Waste Management	Scottsdene Depot Upgrade - Collections	0	0	23 667 988
Ward 7 Total			2 800 000	16 132 212	34 635 685
Ward 8					
Bracken Heights; Brackenfell Central; Brackenfell Common; Brackenfell South; Brandwag; Brantwood; Burgundy; De Oude Spruit; Edenpark; Femdale; Haasendal; Hoogstede; Kaapsig; Kuils River Golf Course; Letru; Mabille Pa					
Community Services and Health	Recreation and Parks	Upgrade Parks and POS - Ward 8	430 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Morgen Gronde Switching Station	0	123 601 524	3 400 000
Energy and Climate Change	Electricity Generation and Distribution	Morgen Gronde Switching Station	8 971 952	0	0
Energy and Climate Change	Electricity Generation and Distribution	Morgen Gronde Switching Station	2 031 049	10 345 477	0
Water and Waste	Water and Sanitation Services	Digtebij sewer Installation	0	0	355 618
Ward 8 Total			11 433 001	133 947 001	3 755 618
Ward 101					
Bloekombos; Kraaifontein East; Paarl Farms; Wallacedene; Wynland Industrial Park					
Community Services and Health	Recreation and Parks	Bloekombos Community Hall Upgrade	7 000 000	2 500 000	0
Community Services and Health	Recreation and Parks	Upgrade Park - Nculu Park	150 000	0	0
Community Services and Health	Recreation and Parks	Bloekombos Sportsfield - Irrigation	180 000	0	0
Water and Waste	Solid Waste Management	Kraaifontein Ablutions Refurbishment	1 666 444	0	0
Water and Waste	Solid Waste Management	KWMF Weighbridge Infrastr- Upgrade	800 000	0	0
Water and Waste	Solid Waste Management	KWMF: Material Recovery Facility Refurb	0	0	10 000 000
Ward 101 Total			9 796 444	2 500 000	10 000 000
Ward 102					
Amanda Glen - Durbanville; Arauna; Brackenfell Central; Cape Gate; Kleinbron; Morgenster; Morgenster Heights; Okavango Park; Peerless Park North; Springbokpark; St Michaels; Stellenryk; Vredelokloof; Vredelokloof East; Vredelokloof Heights; Windsor Estate; Wind					
Community Services and Health	Library and Information Services	Brackenfell Library - Books and Materials	15 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Community Services and Health	Library and Information Services	Kraaifontein Library - Books and Materials	15 000	0	0
Economic Opportunities and Asset Managemnt	Facilities Management	Facilities Upgrade Area 1: Brackenfell	1 000 000	3 000 000	0
Economic Opportunities and Asset Managemnt	Facilities Management	Facilities Upgrade Area 1: Brackenfell	0	0	1 000 000
Energy and Climate Change	Electricity Generation and Distribution	Eversdal Substation Upgrade - Phase 2	9 280 401	0	0
Safety and Security	Metropolitan Police Services	CCTV Camera - Ward 102	200 000	0	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 102	180 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 102	180 000	0	0
Water and Waste	Water and Sanitation Services	Upgrade Andrag Supply System	0	0	341 525
Ward 102 Total			10 870 401	3 000 000	1 341 525
Ward 111					
Belmont Park; Eikendal; Kleinbegijn; Kraaifontein Industria; Okavango Park; Peerless Park East; Peerless Park West; Scottsville; Summerville; Wallacedene					
Communtiy Services and Health	Library and Information Services	Eikendal Library - Furniture and Equipment	22 000	0	0
Community Services and Health	Library and Information Services	Eikendal Library - IT Equipment	15 000	0	0
Communtiy Services and Health	Recreation and Parks	Blue Ridge Integrated Rec Facility	5 000 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks and POS - Ward 111	570 000	0	0
Safety and Security	Metropolitan Police Services	CCTV MUSA - Kraaifontein CBD	1 000 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 111	80 000	0	0
Ward 111 Total			6 687 000	0	0
Multi-ward projects within Subcouncil 2					
Human Settlements	Housing Development	Maroela Housing Project - South	10 600 000	900 000	0
Transport	Roads Infrastructure and Management	Kraaifontein Depot - Upgrade	1 613 604	0	0
Multi-ward projects within Subcouncil 2 Total			12 213 604	900 000	0
Subcouncil 2 Total			54 480 450	156 479 213	49 732 828
SUBCOUNCIL 3					
Ward 1					
Annandale Farm; Atlas Gardens Business Park; Baronetcy Estate; Burgundy Estate; Cape Farms - District C; De Duin; De Grendel Farm; Kaapzicht; Kleinbosch; Loevenstein; Monte Vista; Northgate; Panorama; Petrosa Tank Farm; Plattekloof 1; Plattekloof 2; Platt					

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 1	800 000	0	0
Human Settlements	Housing Development	Annandale Housing Project	1 800 000	1 000 000	1 092 016
Safety and Security	Metropolitan Police Services	LPR Cameras - Ward 1	60 000	0	0
Water and Waste	Solid Waste Management	Minor Upgrading Works: Civil C FY22	2 000 000	0	0
Ward 1 Total			4 660 000	1 000 000	1 092 016
Ward 4					
Joe Slovo Park; Marconi Beam; Milnerton; Milnerton Ridge; Montague Gardens; Phoenix; Royal Ascot; Summer Greens; Sunset Beach					
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 4	240 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 4	80 000	0	0
Water and Waste	Water and Sanitation Services	Bulk Retic Sewers in Milnerton Rehab	7 400 000	70 229 126	65 000 000
Water and Waste	Water and Sanitation Services	Rehab of Diep River - Joe Slovo Pond	168 273	105 553	5 271 094
Water and Waste	Water and Sanitation Services	Rehab of Diep River - Theo Marais Canal	347 093	498 565	206 301
Ward 4 Total			8 235 366	70 833 244	70 477 395
Ward 5					
Bothasig; Edgemead; Montague					
Community Services and Health	Library and Information Services	Bothasig Library - Books and Materials	25 000	0	0
Communtiy Services and Health	Library and Information Services	Edgemead Library - Books and Materials	25 000	0	0
Community Services and Health	Recreation and Parks	Edgemead Bowls Club - Fencing	200 000	0	0
Communtiy Services and Health	Recreation and Parks	Upgrade Parks - Ward 5	640 000	0	0
Ward 5 Total			890 000	0	0
Ward 70					
Blomvlei; Bo Oakdale; Cape Farms - District C; Door De Kraal; Door De Kraal Farm; Hoheizen; Kanonberg; Kenridge - Belville; Kenridge - Durbanville; Loevenstein; Nieuw Maastricht-1; Nieuw Maastricht-2; Oude Westhof; Proteavalley; Selborne; Springfield; St					
Community Services and Health	Recreation and Parks	Upgrade Park - Doordekraaldam Park	160 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Park - Kenridge Park	50 000	0	0
Communtiy Services and Health	Recreation and Parks	Upgrade Park - Riesling Street	40 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Park - Uys Krige Park	150 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - De Bron	85 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 70	150 000	0	0
Transport	Infrastructure Implementation	Dualling:Jip De Jager:Kommis - VRbckshof	24 600 000	0	0
Transport	Infrastructure Implementation	Dualling:Jip De Jager:Kommis - VRbckshof	0	42 800 000	0
Transport	Roads Infrastructure and Management	Sidewalk Construct - Van Riebeeckshof Rd	260 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Kommissaris St	65 000	0	0
Ward 70 Total			25 560 000	42 800 000	0
Ward 107					
Blouberg Rise; Parklands; Sandown; Sunningdale; Table View					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 107	445 000	0	0
Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 107	150 000	0	0
Ward 107 Total			595 000	0	0
Ward 113					
Cape Farms - District B; Flamingo Vlei; Killarney Gardens; Milnerton; Parklands; Sunridge; Table View; West Riding					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 113	250 000	0	0
Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 113	110 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 113	120 000	0	0
Water and Waste	Solid Waste Management	Killarney Drop-off Upgrade Waste Min	83 352	48 657 617	7 740 641
Water and Waste	Water and Sanitation Services	Potsdam WWTW - Extension	379 000 000	411 343 309	836 400 000
Water and Waste	Water and Sanitation Services	Potsdam WWTW - Extension	0	62 067 821	0
Water and Waste	Water and Sanitation Services	Diep River - Doornbach Diversions	287 382	227 541	430 146
Water and Waste	Water and Sanitation Services	Rehab of Diep River - Erica Road Outfall	282 182	245 933	5 754 497
Ward 113 Total			380 132 916	522 542 221	850 325 284
Multi-ward projects within Subcouncil 3					
Spatial Planning and Environment	Environmental Management	Table Bay and Tygerberg Nature Reserve Upg	400 000	0	0
Urban Management	Area North	Ward Allocations FY22 - Subcouncil 3	85	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Multi-ward projects within Subcouncil 3 Total			400 085	0	0
Subcouncil 3 Total			420 473 367	637 175 465	921 894 695
SUBCOUNCIL 7					
Ward 21					
Amanda Glen - Bellville; Amanda Glen - Durbanville; Bethanie; Bloemhof; Bo Oakdale; Chantecler; Durbanville Hills; Durbell; Everglen; Eversdal - Bellville; Eversdal - Durbanville; Eversdal Heights; O'Kennedyville; Ridgeworth; Rosendal; Rosenpark; Sonstraal					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 21	450 000	0	0
Safety and Security	Metropolitan Police Services	LPR Cameras - Ward 21	250 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 21	60 000	0	0
Ward 21 Total			760 000	0	0
Ward 103					
Avalon Estate; Bonnie Brae; Bonnie Brook; Buh-Rein Estate; Goliath Estate; Kraaifontein; Langeberg Hoogte; Langeberg Ridge; Pinehurst; Sonstraal Heights; Uitzicht; Viking Village; Windsor Park Estate; Zoo Park					
Community Services and Health	Recreation and Parks	Kraaifontein SF - Further Upgrade	320 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Park - Sara Park (Erf 22011)	60 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Park - Uitzicht Park (Erf 21916)	60 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Park - Woodlands Park	30 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Park - Zoo Park (Erf 9757)	160 000	0	0
Transport	Roads Infrastructure and Management	Sidewalk Construction - Ward 103	250 000	0	0
Transport	Roads Infrastructure and Management	Suburb Signage - Ward 103	20 000	0	0
Water and Waste	Water and Sanitation Services	Kraaifontein WWTW - CCTV	2 602 160	0	0
Ward 103 Total			3 502 160	0	0
Ward 105					
Brentwood Park - Durbanville; Cape Farms - District C; Clara Anna Fontein; Durbanville; Durmonte; Fisantekraal; Graanendal; Greenville Garden City; Joostenbergvlakte Smallholdings; Klipheuwel Housing Scheme; Kraaifontein; Kraaifontein					
Community Services and Health	City Health	New Fisantekraal Clinic	21 258 861	0	0
Community Services and Health	Recreation and Parks	Fisantekraal Synthetic Pitch	2 000 000	4 000 000	0
Community Services and Health	Recreation and Parks	Fencing POS - Denne Street (Erf 2519)	300 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Park - Joostenberg Park	40 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Park - Vierlanden (Erf 6799)	140 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Community Services and Health	Recreation and Parks	Klipheuvel Sportsfield - Lighting	130 000	0	0
	Housing Development	Darwin Road Housing project	2 000 000	1 000 000	10 000 000
	Housing Development	Greenville Housing Project Phase 4	17 500 000	13 000 000	20 000 000
	Housing Development	Greenville Housing Project Ph2.2 (UISP)	1 200 000	10 000 000	5 964 609
	Metropolitan Police Services	LPR Camera - Ward 105	40 000	0	0
	Roads Infrastructure and Management	Traffic Calming - Ward 105	120 000	0	0
	Solid Waste Management	Construction of CBRF - Fisantekraal D/O	3 054 338	0	0
	Water and Sanitation Services	BWAS:M'vei WTP-SBR P/Line-13km C4-D&CS	0	2 000 000	3 900 000
	Water and Sanitation Services	Contermanskloof Reservoir	99 675 752	8 158 422	0
	Water and Sanitation Services	Fisantekraal WWTW	2 000 000	3 000 000	20 000 000
Ward 105 Total			149 458 951	41 158 422	59 864 609
Ward 112					
Aurora; B.H.M; D'urbanvale; Durbanville; Durbanville Hills; Durbanville Meadows; Goedemoed; Langeberg Village; Morningstar; Natures Valley; Nerina; Pinehurst; Rosedale; Uitzicht; Vergesig; Wairoa; Wellway Park East					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 112	200 000	0	0
	Infrastructure Implementation	Durbanville PTI Upgrade	3 000 000	5 000 000	27 250 125
Ward 112 Total			3 200 000	5 000 000	27 250 125
Multi-ward projects within Subcouncil 7					
Urban Management	Area North	Ward Allocations FY22 - Subcouncil 7	458	0	0
Multi-ward projects within Subcouncil 7 Total			458	0	0
Subcouncil 7 Total			156 921 569	46 158 422	87 114 734
SUBCOUNCIL 15					
Ward 51					
Epping Industria 1; Langa					
Human Settlements	Housing Development	Langa Hostels CRU Prj: Special Quarters	0	10 000 000	15 000 000
Human Settlements	Housing Development	Langa Hostels CRU Prj: Special Quarters	4 802 452	17 101 839	20 101 838

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Human Settlements	Housing Development	Langa Hostels CRU Prj: Special Quarters	500 000	1 400 000	1 450 000
Human Settlements	Housing Development	Langa Hostels CRU Project: New Flats	0	2 000 000	5 000 000
Human Settlements	Housing Development	Langa Hostels CRU Project: New Flats	5 663 802	15 613 424	12 000 000
Human Settlements	Housing Development	Langa Hostels CRU Project: New Flats	500 000	1 500 000	1 500 000
Human Settlements	Housing Development	Langa Hostels CRU Project: Siyahhlala	0	4 000 000	2 000 000
Human Settlements	Housing Development	Langa Hostels CRU Project: Siyahhlala	0	4 000 000	5 240 572
Human Settlements	Housing Development	Langa Hostels CRU Project: Siyahhlala	100 000	2 000 000	2 000 000
Safety and Security	Fire Services	Langa Fire Station	4 000 000	26 500 000	27 000 000
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 51	210 000	0	0
Ward 51 Total			15 776 254	84 115 263	91 292 410
Ward 52					
Bonteheuwel; Langa					
Human Settlements	Housing Development	Hostel Transform Plan: Langa	800 000	500 000	1 300 000
Human Settlements	Housing Development	Hostel Transform Plan: Langa	0	0	14 000 000
Human Settlements	Public Housing	Major Upgrades - Old Flats Langa	380 000	0	0
Ward 52 Total			1 180 000	500 000	15 300 000
Ward 53					
Epping Industria 1; Maitland; Maitland Garden Village; Mowbray; Observatory; Pinelands; Thornton					
Community Services and Health	Recreation and Parks	Thornton Scouts Hall - Upgrade	75 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 53	425 000	0	0
Community Services and Health	Recreation and Parks	MGV Clubhouse - Upgrade Phase2	350 000	0	0
Economic Opportunities and Asset Managemnt	Facilities Management	Build Infra Area 3 Civil and Struct FY22	4 000 000	0	0
Human Settlements	Housing Development	Conradie Hsg Development (PGWC)	12 764 302	0	0
Transport	Infrastructure Implementation	Road Dualling:BerkleyRd:M5-RygerStr	11 000 000	1 400 000	50 000 000
Ward 53 Total			28 614 302	1 400 000	50 000 000
Ward 55					
Brooklyn; Century City; Lagoon Beach; Marconi Beam; Metro; Milnerton; Paarden Eiland; Rugby; Sanddrift; Tijgerhof; Ysterplaat					
Community Services and Health	Recreation and Parks	Upgrade Parks and POS - Ward 55	720 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Spatial Planning and Environment	Environmental Management	Minlerton Beachfront Retreat	2 000 000	0	0
	Environmental Management	Minlerton Beachfront Retreat	0	8 644 000	0
	Roads Infrastructure and Management	Traffic Calming - Ward 55	110 000	0	0
Ward 55 Total			2 830 000	8 644 000	0
Ward 56					
Acacia Park; Kensington; Maitland; Salt River; Windermere; Wingfield					
Community Services and Health	Recreation and Parks	Upgrade Maitland Crematorium	0	10 345 477	7 608 678
Community Services and Health	Recreation and Parks	Upgrade Maitland Crematorium	5 000 000	14 654 523	0
Community Services and Health	Recreation and Parks	Upgrade Booking Facility - Maitland Cem	1 000 000	0	0
Community Services and Health	Recreation and Parks	Upgrade POS - Ward 56	120 000	0	0
Human Settlements	Housing Development	Kensington Infill Housing Project	5 000 000	0	0
Human Settlements	Housing Development	Maitland Social Housing Development	10 000 000	0	0
Safety and Security	Metropolitan Police Services	CCTV Camera - Ward 56	350 000	0	0
Transport	Infrastructure Implementation	Road Upgr: Voortrekker Rd: SaltRc-JakGrDr	3 000 000	3 000 000	30 000 000
Transport	Infrastructure Implementation	MyCiti Maitland BRT Station	3 000 000	750 000	11 500 000
Ward 56 Total			27 470 000	28 750 000	49 108 678
Multi-ward projects within Subcouncil 15					
Transport	Roads Infrastructure and Management	Pedestrianised Trading Precincts - Langa	790 000	0	0
Urban Management	Area North	Ward Allocations FY22 - Subcouncil 15	1 536	0	0
Multi-ward projects within Subcouncil 15 Total			791 536	0	0
Subcouncil 15 Total			76 662 092	123 409 263	205 701 088
SUBCOUNCIL 16					
Ward 54					
Bantry Bay; Camps Bay / Bakoven; Clifton; Fresnaye; Oudekraal; Robben Island; Sea Point; Signal Hill / Lion's Head; Table Mountain; Three Anchor Bay					
Community Services and Health	Recreation and Parks	Upgrade Parks and POS - Ward 54	320 000	0	0
Safety and Security	Operational Coordination	Electrical Bikes - Ward 54	100 000	0	0
Transport	Roads Infrastructure and Management	Prohibition Signage - Ward 54	20 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Transport	Roads Infrastructure and Management	Upgrade Stairways - Clifton	60 000	0	0
Transport	Transport Planning	Bicycle Stands - Victoria Road	40 000	0	0
Ward 54 Total			540 000	0	0
Ward 57					
Mowbray; Observatory; Rosebank; Salt River; Table Mountain; Woodstock; Zonnebloem					
Community Services and Health	Recreation and Parks	Upgrade Parks and POS - Ward 57	300 000	0	0
Human Settlements	Housing Development	Pickwick Housing Project, Salt River	903 946	0	0
Safety and Security	Metropolitan Police Services	LPR Cameras - Ward 57	500 000	0	0
Transport	Roads Infrastructure and Management	Upgrade Subway - Alma Road	100 000	0	0
Ward 57 Total			1 803 946	0	0
Ward 74					
Hout Bay; Llandudno					
Community Services and Health	Recreation and Parks	Upgrade Parks and POS - Ward 74	300 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Electrification - Imizamo Yethu	5 200 000	0	0
Human Settlements	Housing Development	Imizamo Yethu Housing Project (Phase 3)	11 825 000	1 000 000	0
Human Settlements	Housing Development	Hangberg Phase 2 Housing project	1 000 000	0	0
Human Settlements	Housing Development	Masakhane Bantu Housing Project	200 000	0	0
Human Settlements	Informal Settlements	Inf Settlement Upgr: Imizamo Yethu	15 000 000	0	0
Transport	Roads Infrastructure and Management	Hout Bay Depot - Upgrade	1 620 513	0	0
Transport	Roads Infrastructure and Management	Hout Bay Depot - Upgrade	0	6 450 527	0
Transport	Roads Infrastructure and Management	Vehicle safety barriers - Ward 74	150 000	0	0
Ward 74 Total			35 295 513	7 450 527	0
Ward 77					
Gardens; Oranjezicht; Schotsekloof; Signal Hill / Lion's Head; Table Mountain; Tamboerskloof; Vredehoek; Zonnebloem					
Community Services and Health	Recreation and Parks	Upgrade Parks and POS - Ward 77	470 000	0	0
Community Services and Health	Recreation and Parks	Yeoville Road SF - Gym Equipment	100 000	0	0
Safety and Security	Fire Services	Roeland St FS - Training Aids and Equipm	160 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Transport	Roads Infrastructure and Management	Reconstruction of Tafelberg Road, CT	500 000	0	22 148 750
Transport	Roads Infrastructure and Management	Reconstruction of Tafelberg Road, CT	0	18 500 000	0
Transport	Roads Infrastructure and Management	Fencing - Ward 77	120 000	0	0
Ward 77 Total			1 350 000	18 500 000	22 148 750
Ward 115					
Cape Town City Centre; Foreshore; Gardens; Green Point; Mouille Point; Paarden Eiland; Salt River; Three Anchor Bay; Woodstock; Zonnebloem					
Community Services and Health	Recreation and Parks	Upgrade Company Gardens	500 000	0	0
Community Services and Health	Recreation and Parks	Heerengracht Boulevard - Tree planting	200 000	0	0
Economic Opportunities and Asset Managemnt	Facilities Management	Building Infrastructure CHQ Electrical	3 300 000	0	0
Economic Opportunities and Asset Managemnt	Facilities Management	CHQ Ablution Facilities Upgrade Phase 2	0	6 500 000	0
Economic Opportunities and Asset Managemnt	Facilities Management	Fac Upgrade Area 1:CHQ P5 Phase 2	2 000 000	1 159 000	0
Economic Opportunities and Asset Managemnt	Facilities Management	Facilities Upgrade Area 1: CHQ Phase 2	2 600 000	0	0
Economic Opportunities and Asset Managemnt	Facilities Management	Facilities Upgrade Area 1: CHQ Phase 3	0	0	86 500 000
Economic Opportunities and Asset Managemnt	Facilities Management	Facilities Upgrade Area 1: CHQ Phase 3	3 000 000	500 000	0
Economic Opportunities and Asset Managemnt	Facilities Management	Security Hardening Area 1: CHQ	1 500 000	0	0
Economic Opportunities and Asset Managemnt	Property Management	CTICC 2 - Interface Structure	21 441 060	0	0
Economic Opportunities and Asset Managemnt	Strategic Assets	Grand Parade Upgrade Phase 3	2 000 000	0	0
Economic Opportunities and Asset Managemnt	Strategic Assets	Grand Parade Upgrade Phase 4	1 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Roggebaai Gas Turbine: Exhaust Stacks Re	0	3 200 000	1 600 000
Human Settlements	Housing Development	New Market Street Housing Project	1 509 463	0	0
Human Settlements	Housing Development	St James Street Housing Project	3 600 000	500 000	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Human Settlements	Housing Development	Woodstock Hospital Upgrading project	2 000 000	350 000	98 150
Human Settlements	Housing Development	Salt River Market Housing project	20 000 000	0	0
Human Settlements	Housing Development	Pine Road Housing Project, Woodstock	10 000 000	0	0
Safety and Security	Metropolitan Police Services	LPR Cameras - Ward 115	160 000	0	0
Safety and Security	Metropolitan Police Services	CCTV MVSA - Bo-Kaap	1 000 000	0	0
Spatial Planning and Environment	Environmental Management	Green Point Park EE Garden	700 000	10 000 000	12 350 000
Spatial Planning and Environment	Urban Planning and Design	Salt River Station upgrade	1 000 000	0	9 175 000
Transport	Infrastructure Implementation	Inner City: Public Transport Hub	500 000	500 000	500 000
Transport	Roads Infrastructure and Management	Road Upgr:CTICC FW De Klerk Blvd	7 580 000	0	0
Transport	Roads Infrastructure and Management	Entrance Signage - De Waterkant	30 000	0	0
Urban Management	EPWP and CDW	IT Equipment: Additional FY22	630 000	0	0
Urban Management	EPWP and CDW	Furniture: Additional FY22	70 000	0	0
Water and Waste	Solid Waste Management	CBD Depot Upgrade	15 189 483	0	0
Water and Waste	Solid Waste Management	Woodstock Depot Upgrade	36 604 544	35 870 125	50 296 773
Ward 115 Total			138 114 550	58 579 125	160 519 923
Multi-ward projects within Subcouncil 16					
Spatial Planning and Environment	Environmental Management	Upgrading Sea Point Promenade Ph2	7 000 000	0	0
Spatial Planning and Environment	Environmental Management	Upgrading Sea Point Promenade Ph2	0	30 000 000	5 000 000
Spatial Planning and Environment	Urban Planning and Design	District 6 Public Realm Upgrade	600 000	0	10 500 000
Spatial Planning and Environment	Urban Planning and Design	District 6 Public Realm Upgrade	0	600 000	0
Transport	Infrastructure Implementation	Inner City NMT	23 635 270	0	0
Transport	Roads Infrastructure and Management	Rehab Exist: Balustrades Nelson Mandela	8 134 000	0	0
Transport	Roads Infrastructure and Management	Slope Stabilisation Philip Kgosana Drive	5 600 000	0	0
Multi-ward projects within Subcouncil 16 Total			44 969 270	30 600 000	15 500 000
Subcouncil 16 Total			222 073 279	115 129 652	198 168 673
Multi-ward projects within Area North					
Community Services and Health	City Health	National Core Standards - North FY22	2 000 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Community Services and Health	City Health	National Core Standards - North FY22	2 000 000	0	0
Comm unity Services and Health	City Health	National Core Standards - North FY23	0	2 000 000	0
Community Services and Health	City Health	National Core Standards - North FY23	0	1 000 000	0
Comm unity Services and Health	City Health	National Core Standards - North FY24	0	0	1 000 000
Community Services and Health	City Health	National Core Standards - North FY24	0	0	2 000 000
Energy and Climate Change	Electricity Generation and Distribution	System Equip Repl: East Area N FY23	0	16 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	System Equip Repl: East Area N FY24	0	0	15 000 000
Energy and Climate Change	Electricity Generation and Distribution	System Equip Repl: North Area N FY23	0	60 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	System Equip Repl: North Area N FY24	0	0	60 000 000
Energy and Climate Change	Electricity Generation and Distribution	SCADA Master Station Upgrade	55 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area N FY23	0	500 000	0
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area N FY23	0	2 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area N FY24	0	0	500 000
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area N FY24	0	0	2 000 000
Energy and Climate Change	Electricity Generation and Distribution	Substation Fencing - East Area N FY22	800 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Substation Fencing - East Area N FY23	0	850 000	0
Energy and Climate Change	Electricity Generation and Distribution	Substation Fencing - East Area N FY24	0	0	900 000
Energy and Climate Change	Electricity Generation and Distribution	Substation Fencing - North Area N FY23	0	8 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Substation Fencing - North Area N FY24	0	0	8 000 000
Energy and Climate Change	Electricity Generation and Distribution	MV Sys Infra: East Area N FY22	10 000 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Energy and Climate Change	Electricity Generation and Distribution	MV Sys Infra: East Area N FY23	0	5 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	MV Sys Infra: East Area N FY24	0	0	7 000 000
Energy and Climate Change	Electricity Generation and Distribution	MV Sys Infra: North Area N FY23	0	10 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	MV Sys Infra: North Area N FY24	0	0	12 500 000
Energy and Climate Change	Electricity Generation and Distribution	MV Infra Refurb: East Area N FY24	0	0	5 000 000
Energy and Climate Change	Electricity Generation and Distribution	MV Infra Refurb: North Area N FY23	0	23 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	MV Infra Refurb: South Area N FY24	0	0	15 000 000
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Area North FY22	10 651 759	0	0
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Area North FY23	0	9 500 000	0
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Area North FY23	0	1 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Area North FY24	0	0	7 500 000
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Area North FY24	0	0	1 000 000
Human Settlements	Public Housing	Area North - Ext (Civils) FY23	0	1 979 818	0
Human Settlements	Public Housing	Area North - Ext (Civils) FY24	0	0	1 979 818
Human Settlements	Public Housing	Area North - Ext (Components) FY23	0	1 979 818	0
Human Settlements	Public Housing	Area North - Ext (Components) FY24	0	0	1 979 818
Human Settlements	Public Housing	Area North - Ext (Fencing) FY23	0	1 979 818	0
Human Settlements	Public Housing	Area North - Ext (Fencing) FY24	0	0	1 979 818
Human Settlements	Public Housing	Area North - Ext (Painting) FY22	2 709 599	0	0
Human Settlements	Public Housing	Area North - Ext (Painting) FY23	0	1 979 818	0
Human Settlements	Public Housing	Area North - Ext (Painting) FY24	0	0	1 979 818
Human Settlements	Public Housing	Area North - Ext (Roofing) FY22	4 900 000	0	0
Human Settlements	Public Housing	Area North - Ext (Roofing) FY23	0	1 979 818	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Human Settlements	Public Housing	Area North - Ext (Roofing) FY24	0	0	1 979 818
Human Settlements	Public Housing	Area North - Ext (Staircases) FY23	0	2 019 856	0
Human Settlements	Public Housing	Area North - Ext (Staircases) FY24	0	0	2 019 856
Human Settlements	Public Housing	Area North - Services (Elec) FY22	4 044 111	0	0
Human Settlements	Public Housing	Area North - Services (Elec) FY23	0	1 979 818	0
Human Settlements	Public Housing	Area North - Services (Elec) FY24	0	0	1 979 818
Human Settlements	Public Housing	Area North - Services (Plumbing) FY22	1 500 000	0	0
Human Settlements	Public Housing	Area North - Services (Plumbing) FY23	0	1 979 818	0
Human Settlements	Public Housing	Area North - Services (Plumbing) FY24	0	0	1 979 818
Spatial Planning and Environment	Environmental Management	Table View Beachfront Upgrade	15 050 517	0	28 867 905
Spatial Planning and Environment	Environmental Management	Table View Beachfront Upgrade	0	30 701 156	0
Transport	Infrastructure Implementation	MyCiti Ph1 IRT Station Rebuilds	2 093 637	0	6 500 000
Transport	Roads Infrastructure and Management	Traffic Calming North FY22	787 500	0	0
Transport	Roads Infrastructure and Management	Traffic Calming North FY23	0	787 500	0
Transport	Roads Infrastructure and Management	Traffic Calming North FY24	0	0	787 500
Urban Management	Area North	Ward Allocations: FY23 Area North	0	10 000 000	0
Urban Management	Area North	Ward Allocations: FY24 Area North	0	0	10 000 000
Urban Management	Area North	Trading Plan Infrastructure North FY22	743 750	0	0
Urban Management	Area North	Trading Plan Infrastructure North FY23	0	743 750	0
Urban Management	Area North	Trading Plan Infrastructure North FY24	0	0	743 750
Urban Management	Area North	Economic Developm Facilities North FY22	743 750	0	0
Urban Management	Area North	Economic Developm Facilities North FY23	0	743 750	0
Urban Management	Area North	Economic Developm Facilities North FY24	0	0	743 750
Urban Management	Area North	Upgrade of Security - Area North FY22	1 107 750	0	0
Urban Management	Area North	Upgrade of Security - Area North FY23	0	1 107 750	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Urban Management	Area North	Upgrade of Security - Area North FY24	0	0	1 107 750
Urban Management	Area North	Business Supp Infra Dev Area North FY22	1 750 000	0	0
Urban Management	Area North	Business Supp Infra Dev Area North FY23	0	1 750 000	0
Urban Management	Area North	Business Supp Infra Dev Area North FY24	0	0	1 750 000
Multi-ward projects within Area North Total			115 882 373	200 562 488	203 779 237
Area North Total			1 282 932 996	1 527 582 381	1 833 611 061
AREA SOUTH					
SUBCOUNCIL 12					
Ward 78					
Portland; Rocklands; Westgate; Westridge					
Community Services and Health	Library and Information Services	Westridge Library - Furn and Equipment	30 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 78	215 000	0	0
Spatial Planning and Environment	Environmental Management	Westridge Park EE Centre	700 000	3 000 000	10 000 000
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 78	100 000	0	0
Ward 78 Total			1 045 000	3 000 000	10 000 000
Ward 79					
Beacon Valley; Eastridge; Mitchells Plain CBD; Portland					
Community Services and Health	Recreation and Parks	Upgrade Park - Essenhout Street Park	150 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Eastridge	100 000	0	0
Ward 79 Total			250 000	0	0
Ward 81					
Portland; Rocklands; Strandfontein					
Community Services and Health	Library and Information Services	Rocklands Library - Media Material	40 000	0	0
Community Services and Health	Recreation and Parks	Upgrade POS - Ward 81	500 000	0	0
Safety and Security	Metropolitan Police Services	CCTV MVSA - Mitchells Plain	2 000 000	0	0
Ward 81 Total			2 540 000	0	0
Ward 82					

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Tafelsig; Wolfgat Nature Reserve					
Community Services and Health	City Health	Tafelsig Clinic - Ext and Upgrade	1 000 000	4 000 000	0
Community Services and Health	Recreation and Parks	Snowdon POS - Fencing	300 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 82	300 000	0	0
Spatial Planning and Environment	Environmental Management	Wolfgat Nature Reserve Phase 2	700 000	3 500 000	13 000 000
Ward 82 Total			2 300 000	7 500 000	13 000 000
Subcouncil 12 Total			6 135 000	10 500 000	23 000 000
SUBCOUNCIL 13					
Ward 34					
Philippi					
Community Services and Health	Planning and Development and PMO	Philippi Integrated Precinct	500 000	1 000 000	1 000 000
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 34	1 000 000	0	0
Ward 34 Total			1 500 000	1 000 000	1 000 000
Ward 35					
Airport; Philippi					
Comm unity Services and Health	Recreation and Parks	Upgrade Parks - Ward 35	1 000 000	0	0
Human Settlements	Housing Development	Sheffield Road Housing Project 200 units	25 449 207	0	0
Transport	Roads Infrastructure and Management	Upgrading of New Eisleben Road	10 500 000	0	0
Ward 35 Total			36 949 207	0	0
Ward 36					
Crossroads					
Community Services and Health	Recreation and Parks	Development of Sportsfield - Ward 36	4 000 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 36	1 000 000	0	0
Water and Waste	Solid Waste Management	Klipfontein Depot Upgrade	3 197 418	0	0
Ward 36 Total			8 197 418	0	0
Ward 80					
Philippi					

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 80	1 000 000	0	0
Economic Opportunities and Asset Managemnt	Facilities Management	Security hardening: Rochester Phase2	0	15 000 000	0
Ward 80 Total			1 000 000	15 000 000	0
Ward 88					
Philippi; Philippi Park					
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
Subcouncil 13 Total			86 969 875	101 811 665	206 548 094
SUBCOUNCIL 18					
Ward 63					
Ottery; Plumstead; Wetton; Wynberg					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 63	350 000	0	0
Economic Opportunities and Asset Managemnt	Facilities Management	Security Hardening Area 4: Mult Bld FY22	2 200 000	0	0
Human Settlements	Informal Settlements	Inf Settlem Upgr: Freedom Park-Ottery	15 150 000	0	0
Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 63	250 000	0	0
Transport	Infrastructure Implementation	IRT Ph2A:Depot Enabling&Bld Works-Wynbrg	0	0	50 000 000
Transport	Infrastructure Implementation	Wynberg: Public Transport Hub	1 500 000	1 000 000	40 000 000
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 63	150 000	0	0
Water and Waste	Solid Waste Management	Wynberg Drop-off Upgrade Waste Min	521 227	0	0
Ward 63 Total			20 121 227	1 000 000	90 000 000
Ward 65					

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Grassy Park; Lotus River					
Energy and Climate Change	Electricity Generation and Distribution	Grassy Park Sw/S Busbar Replacement	4 659 354	0	0
Human Settlements	Public Housing	Fencing Council Rental Units - Ward 65	150 000	0	0
Safety and Security	Metropolitan Police Services	CCTV MVSA - Lotus Park	1 500 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 65	150 000	0	0
Ward 65 Total			6 459 354	0	0
Ward 66					
Grassy Park; Lotus River; Ottery; Parkwood; Philippi					
Community Services and Health	Library and Information Services	Ottery Library - Books and Materials	50 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 66	200 000	0	0
Community Services and Health	Recreation and Parks	Rebuild Parkwood Comm Hall	0	5 198 741	0
Community Services and Health	Recreation and Parks	Bruce Road Hall - Equipment	100 000	0	0
Human Settlements	Housing Development	Edward Street: Grassy Park Development	638 194	0	0
Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 66	370 000	0	0
Water and Waste	Solid Waste Management	New Prince George Drop-off	34 317 487	0	0
Ward 66 Total			35 675 681	5 198 741	0
Ward 67					
Eagle Park; False Bay Coastal Park; Grassy Park; Peacock Close; Pelikan Heights; Pelikan Park; Seawinds; Vrygrond; Zeekoewlei					
Community Services and Health	Recreation and Parks	Pelican Park Integrated Rec Facility	2 500 000	2 500 000	0
Human Settlements	Housing Development	Vrygrond Housing Project	1 086 164	0	5 000 000
Human Settlements	Housing Development	Vrygrond Housing Project	0	0	403 183
Human Settlements	Housing Development	Pelican Park Phase 2 Housing Project	2 235 312	12 827 420	10 000 000
Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 67	300 000	0	0
Spatial Planning and Environment	Environmental Management	Fisherman's lane/ Strandfontein Boardwalk	9 000 000	15 050 000	0
Transport	Infrastructure Implementation	Vrygrond Public Transport Facility Upgr	0	200 000	200 000
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 67	130 000	0	0
Water and Waste	Water and Sanitation Services	Cape Flats WWTW - Biosolids	6 360 180	202 500 000	404 000 000
Water and Waste	Water and Sanitation Services	Cape Flats WWTW - Biosolids	0	0	20 000 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Water and Waste	Water and Sanitation Services	Retreat Low Lift Pump station	0	0	5 416 385
Water and Waste	Water and Sanitation Services	Cape Flats WWTW - CCTV	2 054 000	0	0
Ward 67 Total			23 665 656	233 077 420	445 019 568
Ward 68					
Lavender Hill; Muizenberg; Steenberg					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 68	240 000	0	0
Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 68	300 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 68	160 000	0	0
Ward 68 Total			700 000	0	0
Ward 110					
Grassy Park; Lavender Hill; Retreat; Steenberg					
Human Settlements	Housing Development	Retreat Housing Project	842 429	0	2 500 000
Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 110	520 000	0	0
Ward 110 Total			1 362 429	0	2 500 000
Multi-ward projects within Subcouncil 18					
Energy and Climate Change	Electricity Generation and Distribution	Electrification - Cafda Backyards	2 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Electrification - Lavender Hill Bckyd	2 000 000	2 000 000	2 000 000
Multi-ward projects within Subcouncil 18 Total			4 000 000	2 000 000	2 000 000
Subcouncil 18 Total			91 984 347	241 276 161	539 519 568
SUBCOUNCIL 19					
Ward 61					
Cape Farms - District H; Castle Rock; Glencairn; Kommetjie; Misty Cliffs; Ocean View; Scarborough; Simon's Town; Smitswinkelbaai					
Human Settlements	Housing Development	Dido Valley Housing Project	8 642 515	750 000	0
Safety and Security	Metropolitan Police Services	CCTV MVSA - Ocean View	450 000	0	0
Spatial Planning and Environment	Environmental Management	Glencairn Precinct Upgrade	3 100 000	0	0
Spatial Planning and Environment	Environmental Management	Seaforth Beach Precinct Upgrade	9 000 000	0	0
Spatial Planning and Environment	Environmental Management	Glencairn Rail Revetment	1 000 000	0	0
Ward 61 Total			22 192 515	750 000	0
Ward 64					

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Clovelly; False Bay Coastal Park; Fish Hoek; Glencairn; Kalk Bay; Lakeside; Muizenberg; St James					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 64	300 000	0	0
Economic Opportunities and Asset Managemnt	Facilities Management	Facilities Upgrade Area 4: Fish Hoek Mun	1 200 000	2 000 000	0
Economic Opportunities and Asset Managemnt	Facilities Management	Facilities Upgrade Area 4: Fish Hoek Mun	0	0	6 300 000
Energy and Climate Change	Electricity Generation and Distribution	Noordhoek LV Depot	1 000 000	500 000	16 265 496
Safety and Security	Metropolitan Police Services	Property Improvement Training College	4 270 359	47 520 339	0
Spatial Planning and Environment	Environmental Management	Zandvlei Visitor Education Centre	3 262 281	0	6 000 000
Spatial Planning and Environment	Environmental Management	Zandvlei Visitor Education Centre	0	2 400 000	0
Spatial Planning and Environment	Environmental Management	Muizenberg Beach Front Upgrade	1 000 000	0	6 350 000
Spatial Planning and Environment	Environmental Management	Muizenberg Beach Front Upgrade	0	7 000 000	0
Transport	Roads Infrastructure and Management	Upgrade Roads - Ward 64	700 000	0	0
Water and Waste	Solid Waste Management	Muizenberg Depot Upgrade	1 940 865	1 588 511	1 845 338
Water and Waste	Solid Waste Management	Coastal Park:Design and develop (MRF)	0	115 013 955	0
Water and Waste	Solid Waste Management	Coastal Park:Design and develop (MRF)	144 062 000	0	0
Water and Waste	Solid Waste Management	CPTS: Transfer Station New	12 500 000	15 600 000	118 400 000
Water and Waste	Solid Waste Management	Coastal Park: LFG Infr. - Beneficiation	6 353 941	0	0
Water and Waste	Solid Waste Management	Coastal Park:Design and develop	18 521 423	0	0
Water and Waste	Solid Waste Management	Coastal Park:LFG Infrastructure to Flari	5 000 000	5 000 000	5 000 000
Water and Waste	Water and Sanitation Services	Upgrade of Zandvlei Canal	301 818	294 013	4 611 593
Ward 64 Total			200 412 687	196 916 818	164 772 427
Ward 69					
Cape Farms - District H; Capri; Fish Hoek; Kommetjie; Noordhoek; Sunnysdale; Sunvalley					
Human Settlements	Housing Development	Masiphumelele Housing Project Phase 4	500 000	3 000 000	1 500 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Transport					
Water and Waste	Infrastructure Implementation	Kommetjie Road Dualling (Phase 3)	500 000	0	0
Water and Waste					
Water and Waste	Water and Sanitation Services	Wildevoolvlei WWTW- Upgrade dewatering	1 000 000	5 000 000	20 000 000
Ward 69 Total			2 000 000	8 000 000	21 500 000
Multi-ward projects within Subcouncil 19					
Spatial Planning and Environment	Environmental Management	Tip Truck - Subcouncil 19	1 500 000	0	0
Multi-ward projects within Subcouncil 19 Total			1 500 000	0	0
Subcouncil 19 Total			226 105 202	205 666 818	186 272 427
SUBCOUNCIL 20					
Ward 58					
Claremont; Kenilworth; Rondebosch					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 58	220 000	0	0
Safety and Security	Metropolitan Police Services	CCTV / LPR Cameras - Ward 58	120 000	0	0
Transport	Roads Infrastructure and Management	Traffic Calming - Ward 58	215 000	0	0
Ward 58 Total			555 000	0	0
Ward 59					
Claremont; Kenilworth; Newlands; Rondebosch; Table Mountain					
Comm unity Services and Health	Library and Information Services	Claremont Library - Media Materials	80 000	0	0
Community Services and Health	Library and Information Services	Rondebosch Library - Media Materials	80 000	0	0
Community Services and Health	Recreation and Parks	Newlands Pool - Filtration System Repl	6 500 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 59	100 000	0	0
Safety and Security	Metropolitan Police Services	CCTV / LPR Cameras - Ward 59	120 000	0	0
Transport	Network Management	Transport Syst Man: Harfield and Main Rd	2 500 000	0	0
Transport	Roads Infrastructure and Management	Rehab Exist. Belmont Rd Bridge	0	0	4 000 000
Transport	Roads Infrastructure and Management	Upgrade Roads - Ward 59	280 000	0	0
Ward 59 Total			9 660 000	0	4 000 000
Ward 62					
Bishopscourt; Constantia; Newlands; Plumstead; Table Mountain; Wynberg; Wynberg Nu					
Community Services and Health	Library and Information Services	Wynberg Library - Media Materials	50 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Community Services and Health	Recreation and Parks	Upgrade Parks and POS - Ward 62	150 000	0	0
	Corporate Services	Refurbishment: Wynberg Court	0	7 360 000	7 400 000
	Corporate Services	Refurbishment: Wynberg Court	800 000	0	0
	Safety and Security	CCTV MVSA - Wynberg CBD	2 500 000	0	0
	Transport	Sidewalk Construction - Ward 62	100 000	0	0
	Transport	Upgrade Roads - Ward 62	255 000	0	0
Ward 62 Total			3 855 000	7 360 000	7 400 000
Ward 71					
Bergvliet; Cape Farms - District H; Constantia; Kirstenhof; Lakeside; Retreat; Steenberg; Tokai; Westlake					
Community Services and Health	Library and Information Services	Tokai Library - Media Materials	100 000	0	0
	Recreation and Parks	Upgrade Parks - Ward 71	120 000	0	0
	Transport	Retreat Public Transport Interchange	29 500 000	31 800 000	0
	Transport	Upgrade Roads - Ward 71	255 000	0	0
	Water and Waste	Rehabilitation Keyzers River Steenberg	304 196	1 436 238	5 190 766
	Water and Waste	Rehabilitation of Grootboschkloof River	404 196	1 436 238	5 190 766
Water and Waste	Water and Sanitation Services	Rehabilitation of Westlake River	443 596	1 529 195	7 241 610
Water and Waste	Water and Sanitation Services	Zandvlei River: channel enhancement	503 270	2 309 347	7 978 036
Ward 71 Total			31 630 258	38 511 018	25 601 178
Ward 72					
Elfindale; Heathfield; Retreat; Southfield; Steenberg					
Community Services and Health	Recreation and Parks	Upgrade Park - Princess Vlei Park	230 000	0	0
	Community Services and Health	Upgrade Princess Vlei	2 000 000	5 000 000	1 000 000
	Community Services and Health	Upgrade Parks - Ward 72	75 000	0	0
	Community Services and Health	Groenewald SF - Plant and Equipment	75 000	0	0
	Safety and Security	CCTV / LPR Cameras - Ward 72	200 000	0	0
	Transport	Upgrade Roads - Ward 72	75 000	0	0
Ward 72 Total			2 655 000	5 000 000	1 000 000
Ward 73					
Bergvliet; Constantia; Diepriver; Heathfield; Meadowridge; Plumstead; Southfield					

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Community Services and Health	Library and Information Services	Meadowridge Library - Media Materials	20 000	0	0
	Community Services and Health	Plumstead Library - Furniture and Equipm	10 000	0	0
	Community Services and Health	Plumstead Library - Media Materials	20 000	0	0
	Comm unity Services and Health	Southfield Library - Furniture and Equipm	10 000	0	0
	Community Services and Health	Southfield Library - Media Materials	20 000	0	0
	Comm unity Services and Health	Upgrade Parks - Ward 73	320 000	0	0
Transport	Infrastructure Implementation	Intersection Upgr:DeWaalRd&MainRd	4 000 000	0	0
Transport	Roads Infrastructure and Management	Road Signage - Ward 73	200 000	0	0
Ward 73 Total			4 600 000	0	0
Subcouncil 20 Total			52 955 258	50 871 018	38 001 178
SUBCOUNCIL 23					
Ward 33					
Philippi					
Community Services and Health	Recreation and Parks	Weltevreden Valley Hall - Upgrade	150 000	0	0
	Transport	Samora Machel PTI	2 000 000	13 500 000	13 000 000
	Transport	Sidewalk Construction - Ward 33	275 000	0	0
	Transport	Traffic Calming - Ward 33	75 000	0	0
Ward 33 Total			2 500 000	13 500 000	13 000 000
Ward 43					
Philippi; Strandfontein; Weltevreden Valley					
Community Services and Health	Recreation and Parks	Upgrade Parks - Highlands Estate	300 000	0	0
	Comm unity Services and Health	5-A-Side Court Development - Ward 43	300 000	0	0
Economic Opportunities and Asset Managemnt	Facilities Management	Facilities Upgrade Area 4: Philippi Depo	1 000 000	6 000 000	0
Spatial Planning and Environment	Environmental Management	Edith Stephens Nature Reserve Upgrade	700 000	3 750 000	12 000 000
Spatial Planning and Environment	Environmental Management	Reserve Upgrade:Metro South East FY22	4 030 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Water and Waste	Solid Waste Management	Construction of RBS - Weltevreden Depot	453 173	0	0
Water and Waste	Solid Waste Management	Schaapkraal Depot Upgrade	0	0	372 000
Water and Waste	Water and Sanitation Services	Mitchells Plain WWTW- Improvements Phase2	2 000 000	0	0
Water and Waste	Water and Sanitation Services	Cape Flats Aquifer Recharge	149 024 248	422 200 000	251 900 000
Ward 43 Total			157 807 421	431 950 000	264 272 000
Ward 75					
Colorado Park; Highlands Village; Hyde Park; Morgans Village; New Woodlands; Rondevlei Park; Weltevreden Valley; Westgate; Wildwood; Woodlands					
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 75	350 000	0	0
Safety and Security	Metropolitan Police Services	CCTV Camera - Ward 75	300 000	0	0
Transport	Roads Infrastructure and Management	Turner Place - Courtyard Tarring	200 000	0	0
Ward 75 Total			850 000	0	0
Ward 76					
Ikwezi Park; Lentegeur					
Community Services and Health	Library and Information Services	Lentegeur Library - Outdoor Games	15 000	0	0
Community Services and Health	Recreation and Parks	Upgrade Parks - Ward 76	600 000	0	0
Economic Opportunities and Asset Managemnt	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			3 565 000	0	0
Multi-ward projects within Subcouncil 23					
Human Settlements	Housing Development	New Woodlands Housing Project (PGWC)	0	0	5 000 000
Multi-ward projects within Subcouncil 23 Total					
Subcouncil 23 Total			0	0	5 000 000
Subcouncil 23 Total					
Multi-ward projects within Area South					
Community Services and Health	City Health	National Core Standards - South FY22	2 000 000	0	0
Community Services and Health	City Health	National Core Standards - South FY22	2 000 000	0	0
Community Services and Health	City Health	National Core Standards - South FY23	0	2 000 000	0
Community Services and Health	City Health	National Core Standards - South FY23	0	1 000 000	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Community Services and Health	City Health	National Core Standards - South FY24	0	0	1 000 000
Community Services and Health	City Health	National Core Standards - South FY24	0	0	2 000 000
Community Services and Health	City Health	Ideal Clinic - South FY22	0	0	0
Energy and Climate Change	Electricity Generation and Distribution	System Equip Repl: South Area S FY23	0	50 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	System Equip Repl: South Area S FY24	0	0	45 000 000
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area S FY23	0	500 000	0
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area S FY23	0	2 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area S FY24	0	0	500 000
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area S FY24	0	0	2 000 000
Energy and Climate Change	Electricity Generation and Distribution	Substation Fencing - South Area S FY22	9 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Substation Fencing - South Area S FY23	0	8 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Substation Fencing - South Area S FY24	0	0	12 000 000
Energy and Climate Change	Electricity Generation and Distribution	MV Sys Infra: South Area S FY22	12 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	MV Sys Infra: South Area S FY23	0	15 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	MV Sys Infra: South Area S FY24	0	0	40 000 000
Energy and Climate Change	Electricity Generation and Distribution	MV Infra Refurb: North Area S FY24	0	0	16 000 000
Energy and Climate Change	Electricity Generation and Distribution	MV Infra Refurb: South Area S FY22	18 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	MV Infra Refurb: South Area S FY23	0	18 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	MV Infra Refurb: South Area S FY24	0	0	20 000 000
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Area South FY22	8 800 500	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Area South FY23	0	9 500 000	0
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Area South FY23	0	1 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Area South FY24	0	0	7 500 000
Energy and Climate Change	Electricity Generation and Distribution	Street Lighting: Area South FY24	0	0	1 000 000
Human Settlements	Housing Development	Strandfontein Integrated Housing	1 500 000	13 000 000	30 000 000
Human Settlements	Public Housing	Area South - Ext (Civils) FY23	0	1 483 965	0
Human Settlements	Public Housing	Area South - Ext (Civils) FY24	0	0	1 483 965
Human Settlements	Public Housing	Area South - Ext (Components) FY22	982 720	0	0
Human Settlements	Public Housing	Area South - Ext (Components) FY23	0	1 638 544	0
Human Settlements	Public Housing	Area South - Ext (Components) FY24	0	0	1 638 544
Human Settlements	Public Housing	Area South - Ext (Fencing) FY23	0	1 653 515	0
Human Settlements	Public Housing	Area South - Ext (Fencing) FY24	0	0	1 653 515
Human Settlements	Public Housing	Area South - Ext (Painting) FY22	982 720	0	0
Human Settlements	Public Housing	Area South - Ext (Painting) FY23	0	3 091 593	0
Human Settlements	Public Housing	Area South - Ext (Painting) FY24	0	0	3 091 593
Human Settlements	Public Housing	Area South - Ext (Roofing) FY22	2 138 145	0	0
Human Settlements	Public Housing	Area South - Ext (Staircases) FY22	878 229	0	0
Human Settlements	Public Housing	Area South - Services (Elec) FY22	2 408 624	0	0
Human Settlements	Public Housing	Area South - Services (Plumbing) FY22	846 716	0	0
Human Settlements	Public Housing	Area South - Services (Plumbing) FY23	0	2 256 987	0
Human Settlements	Public Housing	Area South - Services (Plumbing) FY24	0	0	2 256 987
Safety and Security	Metropolitan Police Services	CCTV / LPR Cameras - Baden Powell Drive	5 000 000	0	0
Transport	Infrastructure Implementation	Grassy Park NMT	30 000 000	7 000 000	0
Transport	Infrastructure Implementation	Grassy Park NMT	15 681 744	6 503 156	0
Transport	Roads Infrastructure and Management	Traffic Calming South FY22	787 500	0	0
Transport	Roads Infrastructure and Management	Traffic Calming South FY23	0	787 500	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Transport	Roads Infrastructure and Management	Traffic Calming South FY24	0	0	787 500
Transport	Roads Infrastructure and Management	Rd Rehab:Southern Area Concrete Rds	1 000 000	1 000 000	20 000 000
Urban Management	Area South	Ward Allocations: FY23 Area South	0	10 000 000	0
Urban Management	Area South	Ward Allocations: FY24 Area South	0	0	10 000 000
Urban Management	Area South	Trading Plan Infrastructure South FY22	743 750	0	0
Urban Management	Area South	Trading Plan Infrastructure South FY23	0	743 750	0
Urban Management	Area South	Trading Plan Infrastructure South FY24	0	0	743 750
Urban Management	Area South	Economic Developm Facilities South FY22	743 750	0	0
Urban Management	Area South	Economic Developm Facilities South FY23	0	743 750	0
Urban Management	Area South	Economic Developm Facilities South FY24	0	0	743 750
Urban Management	Area South	Upgrade of Security - Area South FY22	1 107 750	0	0
Urban Management	Area South	Upgrade of Security - Area South FY23	0	1 107 750	0
Urban Management	Area South	Upgrade of Security - Area South FY24	0	0	1 107 750
Urban Management	Area South	Business Supp Infra Dev Area South FY22	1 750 000	0	0
Urban Management	Area South	Business Supp Infra Dev Area South FY23	0	1 750 000	0
Urban Management	Area South	Business Supp Infra Dev Area South FY24	0	0	1 750 000
Water and Waste	Water and Sanitation Services	Cape Flats WWTW-Refurbish various struct	0	0	49 000 000
Water and Waste	Water and Sanitation Services	Philippi Collector Sewer	0	0	52 940 000
Water and Waste	Water and Sanitation Services	Philippi Collector Sewer	5 000 000	5 000 000	43 000 000
Multi-ward projects within Area South Total			123 352 148	164 760 510	367 197 354
Area South Total			807 129 401	1 246 316 907	1 494 269 160
CITYWIDE PROJECTS					

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Community Services and Health	City Health	Air Pollution Control Equipment FY22	700 000	0	0
Comm unity Services and Health	City Health	Air Pollution Control Equipment FY23	0	700 000	0
Community Services and Health	City Health	Air Pollution Control Equipment FY24	0	0	700 000
Comm unity Services and Health	City Health	Environmental Health Equipment FY22	1 500 000	0	0
Community Services and Health	City Health	Environmental Health Equipment FY23	0	2 100 000	0
Community Services and Health	City Health	Environmental Health Equipment FY24	0	0	2 100 000
Community Services and Health	City Health	Upgrade of Security at Clinics FY22	12 000 000	0	0
Community Services and Health	City Health	Upgrade of Security at Clinics FY22	4 000 000	0	0
Comm unity Services and Health	City Health	Upgrade of Security at Clinics FY23	0	9 950 000	0
Community Services and Health	City Health	Upgrade of Security at Clinics FY23	0	9 000 000	0
Comm unity Services and Health	City Health	Upgrade of Security at Clinics FY24	0	0	3 250 000
Community Services and Health	Library and Information Services	Library Equipment: Replacement FY22	198 400	0	0
Community Services and Health	Library and Information Services	Library Equipment: Replacement FY22	138 895	0	0
Comm unity Services and Health	Library and Information Services	Library Upgrades and Extensions FY22	1 081 600	0	0
Community Services and Health	Library and Information Services	Library Upgrades and Extensions FY23	0	2 362 000	0
Community Services and Health	Library and Information Services	Library Upgrades and Extensions FY23	0	3 500 000	0
Community Services and Health	Library and Information Services	Library Upgrades and Extensions FY24	0	0	2 455 000
Community Services and Health	Library and Information Services	Books, Periodicals and Subscriptions FY22	9 212 449	0	0
Comm unity Services and Health	Library and Information Services	Books, Periodicals and Subscriptions FY23	0	10 350 186	0
Comm unity Services and Health	Library and Information Services	Books, Periodicals and Subscriptions FY24	0	0	10 764 194
Community Services and Health	Library and Information Services	Heritage Buildings FY23	0	5 900 000	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Community Services and Health	Library and Information Services	Heritage Buildings FY24	0	0	2 900 000
Comm unity Services and Health	Planning and Development and PMO	Comm Serv and Health: Facility Upgr FY22	6 000 000	0	0
Comm unity Services and Health	Planning and Development and PMO	Comm Serv and Health: Facility Upgr FY23	0	3 000 000	0
Comm unity Services and Health	Planning and Development and PMO	Comm Serv and Health: Facility Upgr FY24	0	0	10 252 846
Community Services and Health	Recreation and Parks	Recreation Hubs Equipment FY22	200 000	0	0
Comm unity Services and Health	Recreation and Parks	Recreation Hubs Equipment FY23	0	500 000	0
Community Services and Health	Recreation and Parks	Recreation Hubs Equipment FY24	0	0	1 000 000
Comm unity Services and Health	Recreation and Parks	Fencing and Gates Upgrade FY22	500 000	0	0
Community Services and Health	Recreation and Parks	Fencing and Gates Upgrade FY23	0	3 000 000	0
Comm unity Services and Health	Recreation and Parks	Fencing and Gates Upgrade FY24	0	0	3 000 000
Community Services and Health	Recreation and Parks	Facility Equipment FY22	2 000 000	0	0
Comm unity Services and Health	Recreation and Parks	Facility Equipment FY23	0	500 000	0
Comm unity Services and Health	Recreation and Parks	Facility Equipment FY24	0	0	1 000 000
Community Services and Health	Recreation and Parks	Facility Furniture FY22	2 000 000	0	0
Comm unity Services and Health	Recreation and Parks	Facility Furniture FY23	0	500 000	0
Comm unity Services and Health	Recreation and Parks	Facility Furniture FY24	0	0	1 000 000
Community Services and Health	Recreation and Parks	Equipment for Facilities: Add FY22	3 000 000	0	0
Comm unity Services and Health	Recreation and Parks	Equipment for Facilities: Add FY23	0	1 500 000	0
Community Services and Health	Recreation and Parks	Equipment for Facilities: Add FY24	0	0	1 000 000
Comm unity Services and Health	Recreation and Parks	Swimming Pool Equipment FY22	3 000 000	0	0
Community Services and Health	Recreation and Parks	Swimming Pool Equipment FY23	0	1 591 849	0
Comm unity Services and Health	Recreation and Parks	Swimming Pool Equipment FY23	0	175 548	0
Community Services and Health	Recreation and Parks	Swimming Pool Equipment FY24	0	0	3 939 410
Comm unity Services and Health	Recreation and Parks	Recreation and Parks Upgrade FY22	9 365 794	0	0
Community Services and Health	Recreation and Parks	Recreation and Parks Upgrade FY23	0	3 000 000	0
Comm unity Services and Health	Recreation and Parks	Recreation and Parks Upgrade FY23	0	10 060 500	0
Community Services and Health	Recreation and Parks	Recreation and Parks Upgrade FY24	0	0	3 000 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Community Services and Health	Recreation and Parks	Recreation and Parks Upgrade FY24	0	0	9 178 090
Comm unity Services and Health	Recreation and Parks	Irrigation: General Upgrade FY22	2 000 000	0	0
Community Services and Health	Recreation and Parks	Irrigation: General Upgrade FY23	0	1 000 000	0
Comm unity Services and Health	Recreation and Parks	Irrigation: General Upgrade FY24	0	0	1 000 000
Community Services and Health	Recreation and Parks	Hardening and Securing of Facilities FY22	3 000 000	0	0
Comm unity Services and Health	Recreation and Parks	Hardening and Securing of Facilities FY23	0	3 000 000	0
Comm unity Services and Health	Recreation and Parks	Hardening and Securing of Facilities FY24	0	0	3 000 000
Community Services and Health	Recreation and Parks	New Cemetery Development FY23	0	500 000	0
Comm unity Services and Health	Recreation and Parks	New Cemetery Development FY24	0	0	2 000 000
Community Services and Health	Recreation and Parks	Water Saving Initiatives FY22	1 000 000	0	0
Comm unity Services and Health	Recreation and Parks	Supply, Install and Replace Signage FY22	500 000	0	0
Comm unity Services and Health	Recreation and Parks	Supply, Install and Replace Signage FY23	0	483 678	0
Community Services and Health	Recreation and Parks	Supply, Install and Replace Signage FY24	0	0	100 000
Community Services and Health	Recreation and Parks	Depot Upgrades FY22	3 000 000	0	0
Comm unity Services and Health	Recreation and Parks	Depot Upgrades FY23	0	1 000 000	0
Community Services and Health	Recreation and Parks	Depot Upgrades FY24	0	0	3 000 000
Community Services and Health	Recreation and Parks	Upgrade Biodiversity Areas FY22	100 000	0	0
Comm unity Services and Health	Recreation and Parks	Upgrade Biodiversity Areas FY23	0	100 000	0
Community Services and Health	Recreation and Parks	Upgrade Biodiversity Areas FY24	0	0	100 000
Community Services and Health	Recreation and Parks	Upgrade District Parks FY22	1 000 000	0	0
Comm unity Services and Health	Recreation and Parks	Upgrade District Parks FY23	0	1 000 000	0
Comm unity Services and Health	Recreation and Parks	Upgrade Community Parks FY22	500 000	0	0
Community Services and Health	Recreation and Parks	Boreholes FY23	0	500 000	0
Community Services and Health	Recreation and Parks	Resilient Facility Retrofit FY24	0	0	5 000 000
Community Services and Health	Recreation and Parks	Synthetic Pitches FY23	0	6 000 000	0
Community Services and Health	Recreation and Parks	Synthetic Pitches FY24	0	0	3 000 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Community Services and Health	Recreation and Parks	CS&H Centres in Informal Set FY23	0	500 000	0
Community Services and Health	Recreation and Parks	Regional Recreation Hubs FY22	3 000 000	0	0
Community Services and Health	Recreation and Parks	Regional Recreation Hubs FY22	5 000 000	0	0
Comm unity Services and Health	Recreation and Parks	Regional Recreation Hubs FY23	0	5 000 000	0
Community Services and Health	Recreation and Parks	Regional Recreation Hubs FY24	0	0	2 000 000
Comm unity Services and Health	Recreation and Parks	Facility upgrades: SASREA FY22	6 000 000	0	0
Community Services and Health	Recreation and Parks	Facility upgrades: SASREA FY22	3 000 000	0	0
Community Services and Health	Recreation and Parks	Facility upgrades: SASREA FY23	0	1 000 000	0
Community Services and Health	Recreation and Parks	Upgrade District Parks FY24	0	0	1 000 000
Community Services and Health	Recreation and Parks	Cemetery Expansions FY23	0	1 500 000	0
Comm unity Services and Health	Recreation and Parks	Cemetery Expansions FY24	0	0	7 694 064
Community Services and Health	Recreation and Parks	Regional Park Upgrades FY23	0	1 000 000	0
Comm unity Services and Health	Recreation and Parks	Regional Park Upgrades FY24	0	0	5 000 000
Community Services and Health	Recreation and Parks	Netball World Cup 2022	2 000 000	0	0
Community Services and Health	Recreation and Parks	Swimming Pool Upgrade FY22	3 000 000	0	0
Comm unity Services and Health	Recreation and Parks	Swimming Pool Upgrade FY23	0	3 000 000	0
Community Services and Health	Recreation and Parks	Swimming Pool Upgrade FY24	0	0	757 987
Comm unity Services and Health	Social Development and ECD	IT Equipment: Additional FY22	540 000	0	0
Community Services and Health	Social Development and ECD	IT Equipment: Additional FY23	0	540 000	0
Comm unity Services and Health	Social Development and ECD	IT Equipment: Additional FY24	0	0	380 000
Community Services and Health	Social Development and ECD	ECDs Informal Settlements FY23	0	6 000 000	0
Comm unity Services and Health	Social Development and ECD	Mayoral Art Collection FY22	7 000 000	0	0
Community Services and Health	Social Development and ECD	Construction of New ECD FY23	0	1 000 000	0
Comm unity Services and Health	Social Development and ECD	SD&ECD Facilities Upgrade FY24	0	0	1 000 000
Community Services and Health	Social Development and ECD	SD&ECD Centres - Inform Settlements FY24	0	0	2 000 000
Corporate Services	Corp Project Programme and Portfolio Mngmt	Integration and Enhancement	0	629 121	629 121
Corporate Services	Corp Project Programme and Portfolio Mngmt	Integration and Enhancement	3 599 510	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Corporate Services	Information and Knowledge Management	Aerial Photography FY22	1 400 000	0	0
Corporate Services	Information and Knowledge Management	Aerial Photography FY23	0	1 400 000	0
Corporate Services	Information and Knowledge Management	Aerial Photography FY24	0	0	1 400 000
Corporate Services	Information Systems and Technology	Microsoft Systems: Replacement FY22	2 500 000	0	0
Corporate Services	Information Systems and Technology	Microsoft Systems: Replacement FY23	0	2 500 000	0
Corporate Services	Information Systems and Technology	Microsoft Systems: Replacement FY24	0	0	2 500 000
Corporate Services	Information Systems and Technology	Network Upgr U_Serv Areas FY22	5 000 000	0	0
Corporate Services	Information Systems and Technology	Network Upgr U_Serv Areas FY23	0	5 000 000	0
Corporate Services	Information Systems and Technology	Network Upgr U_Serv Areas FY24	0	0	5 000 000
Corporate Services	Information Systems and Technology	BIP Applications	0	20 988 800	28 750 956
Corporate Services	Information Systems and Technology	BIP Applications	0	0	2 300 000
Corporate Services	Information Systems and Technology	BIP Legacy Builds	0	4 020 678	1 723 148
Corporate Services	Information Systems and Technology	BIP Strategic Change	0	7 483 296	1 282 851
Corporate Services	Information Systems and Technology	BIP Strategic Change	0	0	783 978
Corporate Services	Information Systems and Technology	PPDR Radio Network Upgrade	78 522 000	0	0
Economic Opportunities and Asset Managemnt	Facilities Management	Building Equip Leased Properties FY24	0	0	25 000
Economic Opportunities and Asset Managemnt	Facilities Management	Building Equipment Area 1 FY24	0	0	45 000
Economic Opportunities and Asset Managemnt	Facilities Management	Building Equipment Area 2 FY24	0	0	45 000
Economic Opportunities and Asset Managemnt	Facilities Management	Building Equipment Area 4 FY24	0	0	45 000
Economic Opportunities and Asset Managemnt	Facilities Management	Building Equipment CHQ FY24	0	0	45 000
Economic Opportunities and Asset Managemnt	Facilities Management	Build Infra Area2 Signage Mult Blds FY22	870 000	0	0
Economic Opportunities and Asset Managemnt	Facilities Management	Build Infra Area3 Signage Mult Blgs FY22	155 000	0	0
Economic Opportunities and Asset Managemnt	Facilities Management	Expansion on FMIC SAP Building Infrastru	760 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Economic Opportunities and Asset Managemnt	Facilities Management	Security Hardening Area 4;Mult Bld FY23	0	2 400 000	0
Economic Opportunities and Asset Managemnt	Fleet Management	Fleet Facilities Upgrade Phase 2	3 000 000	12 000 000	25 006 256
Economic Opportunities and Asset Managemnt	Fleet Management	Anti-Fuel Syphoning Devices	0	17 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Prepayment Vending System Upgrade FY22	1 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Prepayment Vending System Upgrade FY23	0	3 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Prepayment Vending System Upgrade FY24	0	0	5 000 000
Energy and Climate Change	Electricity Generation and Distribution	System Equip Repl: North Area C FY22	20 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	System Equip Repl: North Area N FY22	65 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	System Equip Repl: South Area C FY22	15 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	System Equip Repl: South Area S FY22	55 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Outage Management System	0	1 500 000	1 500 000
Energy and Climate Change	Electricity Generation and Distribution	Outage Management System	1 500 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Overheads Fencing FY22	0	0	0
Energy and Climate Change	Electricity Generation and Distribution	Overheads Fencing FY22	200 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Overheads Fencing FY23	0	200 000	0
Energy and Climate Change	Electricity Generation and Distribution	Overheads Fencing FY24	0	0	250 000
Energy and Climate Change	Electricity Generation and Distribution	PQ System Expansion FY22	1 400 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	PQ System Expansion FY23	0	1 050 000	0
Energy and Climate Change	Electricity Generation and Distribution	PQ System Expansion FY24	0	0	1 100 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Energy and Climate Change	Electricity Generation and Distribution	Prepayment Meter Replacement FY22	40 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Prepayment Meter Replacement FY23	0	40 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Prepayment Meter Replacement FY24	0	0	40 000 000
Energy and Climate Change	Electricity Generation and Distribution	Optic Fibre Installations FY22	15 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Optic Fibre Installations FY23	0	15 500 000	0
Energy and Climate Change	Electricity Generation and Distribution	Optic Fibre Installations FY24	0	0	14 000 000
Energy and Climate Change	Electricity Generation and Distribution	SCADA System RTUs FY22	4 500 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	SCADA System RTUs FY23	0	5 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	SCADA System RTUs FY24	0	0	6 000 000
Energy and Climate Change	Electricity Generation and Distribution	Facilities Alterations and Upgrading FY22	5 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Facilities Alterations and Upgrading FY23	0	5 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Facilities Alterations and Upgrading FY24	0	0	5 000 000
Energy and Climate Change	Electricity Generation and Distribution	Serv Conn (Tariff): East FY22	4 100 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Serv Conn (Tariff): East FY23	0	4 400 000	0
Energy and Climate Change	Electricity Generation and Distribution	Serv Conn (Tariff): East FY24	0	0	4 700 000
Energy and Climate Change	Electricity Generation and Distribution	Serv Conn (Tariff): North FY22	5 500 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Serv Conn (Tariff): North FY23	0	5 500 000	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Energy and Climate Change	Electricity Generation and Distribution	Serv Conn (Tariff): North FY24	0	0	6 000 000
Energy and Climate Change	Electricity Generation and Distribution	Serv Conn (Tariff): South FY22	8 500 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Serv Conn (Tariff): South FY23	0	9 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Serv Conn (Tariff): South FY24	0	0	10 000 000
Energy and Climate Change	Electricity Generation and Distribution	Oakdale Switching Station Upgrade Ph 3	0	0	57 348 415
Energy and Climate Change	Electricity Generation and Distribution	Triangle 132kV Upgrade	0	110 250 000	70 675 265
Energy and Climate Change	Electricity Generation and Distribution	Triangle 132kV Upgrade	7 050 000	0	60 844 735
Energy and Climate Change	Electricity Generation and Distribution	Conn Infr (Quote): East FY22	19 100 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Conn Infr (Quote): East FY23	0	19 500 000	0
Energy and Climate Change	Electricity Generation and Distribution	Conn Infr (Quote): East FY24	0	0	20 000 000
Energy and Climate Change	Electricity Generation and Distribution	Conn Infr (Quote): North FY22	20 500 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Conn Infr (Quote): North FY23	0	21 500 000	0
Energy and Climate Change	Electricity Generation and Distribution	Conn Infr (Quote): North FY24	0	0	22 600 000
Energy and Climate Change	Electricity Generation and Distribution	Conn Infr (Quote): South FY22	11 500 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Conn Infr (Quote): South FY23	0	11 500 000	0
Energy and Climate Change	Electricity Generation and Distribution	Conn Infr (Quote): South FY24	0	0	12 000 000
Energy and Climate Change	Electricity Generation and Distribution	Serv Conn (Quote): East FY22	7 500 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Serv Conn (Quote): East FY23	0	8 000 000	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Energy and Climate Change	Electricity Generation and Distribution	Serv Conn (Quote): East FY24	0	0	8 500 000
Energy and Climate Change	Electricity Generation and Distribution	Serv Conn (Quote): North FY22	9 450 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Serv Conn (Quote): North FY23	0	9 922 500	0
Energy and Climate Change	Electricity Generation and Distribution	Serv Conn (Quote): North FY24	0	0	10 418 625
Energy and Climate Change	Electricity Generation and Distribution	Serv Conn (Quote): South FY22	7 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Serv Conn (Quote): South FY23	0	7 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Serv Conn (Quote): South FY24	0	0	7 200 000
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area N FY22	500 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area N FY22	2 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area S FY22	500 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Electrification Area S FY22	5 740 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Servicing of Informal IBY Structures FY22	500 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Servicing of Informal IBY Structures FY23	0	500 000	0
Energy and Climate Change	Electricity Generation and Distribution	Servicing of Informal IBY Structures FY24	0	0	500 000
Energy and Climate Change	Electricity Generation and Distribution	Substation Fencing - East Area C FY22	0	0	0
Energy and Climate Change	Electricity Generation and Distribution	Substation Fencing - East Area C FY22	1 500 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Substation Fencing - North Area N FY22	8 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Substation Fencing - South Area C FY22	1 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Substation Protection Replacement FY22	12 000 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Energy and Climate Change	Electricity Generation and Distribution	Substation Protection Replacement FY23	0	12 800 000	0
Energy and Climate Change	Electricity Generation and Distribution	Substation Protection Replacement FY24	0	0	11 500 000
Energy and Climate Change	Electricity Generation and Distribution	MV Sys Infra: North Area N FY22	16 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	132kV OH Insulator Replacement	11 000 000	3 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	HV SICAM Replacement	0	23 171 466	0
Energy and Climate Change	Electricity Generation and Distribution	HV SICAM Replacement	28 534	0	0
Energy and Climate Change	Electricity Generation and Distribution	HV Substations - Facilities refurb FY22	6 110 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	HV Substations - Facilities refurb FY23	0	3 490 050	0
Energy and Climate Change	Electricity Generation and Distribution	HV Substations - Facilities refurb FY24	0	0	3 900 000
Energy and Climate Change	Electricity Generation and Distribution	HV Substations - Isolator replace FY22	2 400 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	HV Substations - Isolator replace FY23	0	2 500 000	0
Energy and Climate Change	Electricity Generation and Distribution	HV Substations - Isolator replace FY24	0	0	2 500 000
Energy and Climate Change	Electricity Generation and Distribution	Metering Replacement FY22	5 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Metering Replacement FY23	0	4 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Metering Replacement FY24	0	0	4 000 000
Energy and Climate Change	Electricity Generation and Distribution	Revenue Protection Meter Replacem FY22	25 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Revenue Protection Meter Replacem FY23	0	26 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Revenue Protection Meter Replacem FY24	0	0	27 000 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Energy and Climate Change	Electricity Generation and Distribution	MV Infra Refurb: North Area N FY22	18 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	EEDSM Streetlight Refurbishments FY22	3 100 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	EEDSM Streetlight Refurbishments FY23	0	3 100 000	0
Energy and Climate Change	Electricity Generation and Distribution	Computer Equipment: Replacement FY22	3 500 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Furniture: Additional FY22	400 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	HV Cables - Link box repl and Install FY22	650 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	HV Cables - Link box repl and Install FY23	0	700 000	0
Energy and Climate Change	Electricity Generation and Distribution	HV Cables - Link box repl and Install FY24	0	0	750 000
Energy and Climate Change	Electricity Generation and Distribution	Ground Mounted PV	0	40 000 000	10 000 000
Energy and Climate Change	Electricity Generation and Distribution	Ground Mounted PV	50 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	HV - Switch/ Stat Battery Replacem FY22	650 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	HV - Switch/ Stat Battery Replacem FY23	0	1 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	HV Cables - Strategic joints and mat FY22	900 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	HV Cables - Strategic joints and mat FY23	0	800 000	0
Energy and Climate Change	Electricity Generation and Distribution	HV Cables - Strategic joints and mat FY24	0	0	800 000
Energy and Climate Change	Electricity Generation and Distribution	HV OH Line Refurbish (structures) FY22	5 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	HV OH Line Refurbish (structures) FY23	0	2 000 000	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Energy and Climate Change	Electricity Generation and Distribution	Area East LED Refurbishment FY22	11 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Area East LED Refurbishment FY23	0	12 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Area East LED Refurbishment FY24	0	0	13 000 000
Energy and Climate Change	Electricity Generation and Distribution	Area North LED Refurbishment FY22	9 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Area North LED Refurbishment FY23	0	10 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Area North LED Refurbishment FY24	0	0	10 000 000
Energy and Climate Change	Electricity Generation and Distribution	Area South LED Refurbishment FY22	9 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Area South LED Refurbishment FY23	0	10 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Area South LED Refurbishment FY24	0	0	10 000 000
Energy and Climate Change	Sustainable Energy Markets	Photovoltaic install in Munic bldg FY22	0	0	0
Energy and Climate Change	Sustainable Energy Markets	Photovoltaic install in Munic bldg FY22	31 286 728	0	0
Energy and Climate Change	Sustainable Energy Markets	Resource efficiency municipal bldg FY22	6 100 000	0	0
Energy and Climate Change	Sustainable Energy Markets	Resource efficiency municipal bldg FY22	21 320 000	0	0
Energy and Climate Change	Sustainable Energy Markets	Resource efficiency municipal bldg FY23	0	6 300 000	0
Energy and Climate Change	Sustainable Energy Markets	Resource efficiency municipal bldg FY23	0	20 750 000	0
Energy and Climate Change	Sustainable Energy Markets	Resource efficiency municipal bldg FY24	0	0	30 375 000
Finance	Revenue	Security at Cash (MVR) Offices FY22	200 000	0	0
Finance	Revenue	Security at Cash (MVR) Offices FY23	0	200 000	0
Finance	Revenue	Security at Cash (MVR) Offices FY24	0	0	200 000
Finance	Revenue	Upgrade Cash (MVR) Offices FY22	4 680 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Finance	Revenue	Upgrade Cash (MVR) Offices FY23	0	4 680 000	0
Finance	Revenue	Upgrade Cash (MVR) Offices FY24	0	0	4 680 000
Human Settlements	Housing Development	Regional Professional Teams FY22	2 000 000	0	0
Human Settlements	Housing Development	Electrification - Housing Projects FY22	1 000 000	0	0
Human Settlements	Housing Development	Peoples Housing Project electricity FY22	3 000 000	0	0
Human Settlements	Housing Development	Peoples Housing Project electricity FY23	0	1 000 000	0
Human Settlements	Housing Development	Peoples Housing Project electricity FY24	0	0	3 000 000
Human Settlements	Housing Development	Highlands Drive Infill Housing project	0	0	20 000 000
Human Settlements	Human Settlements Planning	Land Acquisition FY22	10 000 000	0	0
Human Settlements	Human Settlements Planning	Land Acquisition FY23	0	9 900 000	0
Human Settlements	Human Settlements Planning	Land Acquisition FY24	0	0	4 163 628
Human Settlements	Informal Settlements	Informal Settlements Upgrade FY22	15 000 000	0	0
Human Settlements	Informal Settlements	Informal Settlements Upgrade FY23	0	35 118 937	0
Human Settlements	Informal Settlements	Informal Settlements Upgrade FY24	0	0	79 198 000
Human Settlements	Informal Settlements	BY Prog and Water Mngmnt Dispensing FY22	5 000 000	0	0
Human Settlements	Informal Settlements	BY Prog and Water Mngmnt Dispensing FY23	0	5 000 000	0
Human Settlements	Public Housing	Contract Management FY22	2 000 000	0	0
Human Settlements	Public Housing	Contract Management FY23	0	2 000 000	0
Human Settlements	Public Housing	Contract Management FY24	0	0	2 000 000
Human Settlements	Public Housing	Project Packaging pipeline FY22	1 000 000	0	0
Human Settlements	Public Housing	Project Packaging pipeline FY23	0	1 000 000	0
Human Settlements	Public Housing	Project Packaging pipeline FY24	0	0	1 000 000
Safety and Security	Events	Events Support Online Application System	4 000 000	0	0
Safety and Security	Events	Film Permitting Enhancement	0	500 000	0
Safety and Security	Events	Film Permitting Enhancement	0	0	1 100 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Safety and Security	Fire Services	Specialised Vehicles:Replacement FY22	7 500 000	0	0
Safety and Security	Fire Services	Vehicles:Replacement FY23	0	9 000 000	0
Safety and Security	Fire Services	Vehicles:Replacement FY24	0	0	4 000 000
Safety and Security	Fire Services	Vehicles:Replacement FY24	0	0	3 500 000
Safety and Security	Management: Safety and Security	EPIC 2.1: Contravention System	19 000 000	15 000 000	16 500 000
Safety and Security	Management: Safety and Security	EPIC 2.2:INW Community Safety System	10 000 000	11 000 000	2 500 000
Safety and Security	Management: Safety and Security	EPIC 2.3: Citizen Enablement System	2 000 000	8 000 000	8 800 000
Safety and Security	Management: Safety and Security	EPIC Programme Replacement Devices FY22	24 574 390	0	0
Safety and Security	Management: Safety and Security	EPIC1.1:Computer Aided Dispatch System	618 750	13 129 031	15 730 000
Safety and Security	Management: Safety and Security	EPIC1.1:Computer Aided Dispatch System	13 000 000	1 170 969	0
Safety and Security	Management: Safety and Security	Drones: Additional FY22	4 000 000	0	0
Safety and Security	Metropolitan Police Services	Additional CCTV Equipment FY22	275 000	0	0
Safety and Security	Metropolitan Police Services	Additional CCTV Equipment FY23	0	275 000	0
Safety and Security	Metropolitan Police Services	Additional CCTV Equipment FY24	0	0	275 000
Safety and Security	Metropolitan Police Services	Replacement of CCTV equipment FY22	550 000	0	0
Safety and Security	Metropolitan Police Services	Replacement of CCTV equipment FY23	0	550 000	0
Safety and Security	Metropolitan Police Services	Replacement of CCTV Equipment FY24	0	0	550 000
Safety and Security	Operational Coordination	Building improvements FY22	4 000 000	0	0
Safety and Security	Operational Coordination	Building improvements FY23	0	720 000	0
Safety and Security	Operational Coordination	Building improvements FY24	0	0	720 000
Safety and Security	Operational Coordination	Property Improvement Citywide FY23	0	1 284 452	0
Safety and Security	Operational Coordination	Property Improvement Citywide FY24	0	0	1 284 452
Spatial Planning and Environment	Environmental Management	Land Acquisition: Development Offsets	11 000 000	0	9 500 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Spatial Planning and Environment	Environmental Management	Land Acquisition: Development Offsets	0	6 000 000	0
Spatial Planning and Environment	Environmental Management	Local Agenda 21 Capital Projects FY22	285 200	0	0
Spatial Planning and Environment	Environmental Management	Local Agenda 21 Capital Projects FY23	0	276 000	0
Spatial Planning and Environment	Environmental Management	Local Environm and Heritage Projects FY22	744 000	0	0
Spatial Planning and Environment	Environmental Management	Local Environm and Heritage Projects FY23	0	1 050 000	0
Spatial Planning and Environment	Environmental Management	Upgrade of Reserve Infrastructure FY22	196 333	0	0
Spatial Planning and Environment	Environmental Management	Upgrade of Reserve Infrastructure FY23	0	697 097	0
Spatial Planning and Environment	Environmental Management	Upgrade of Reserve Infrastructure FY24	0	0	6 061 828
Spatial Planning and Environment	Environmental Management	Upgrade of the reserves: Fencing FY24	0	0	10 000 000
Spatial Planning and Environment	Environmental Management	SAP Enhancements (Heritage Delegations)	240 000	0	0
Spatial Planning and Environment	Environmental Management	Coastal Signage	1 300 000	0	0
Spatial Planning and Environment	Urban Planning and Design	Metro South East Integration Zone	0	0	3 000 000
Spatial Planning and Environment	Urban Planning and Design	Voortrekker Rd Corridor Integration Zone	0	0	4 256 014
Transport	Infrastructure Implementation	Property Acquisition FY22	2 000 000	0	0
Transport	Infrastructure Implementation	Property Acquisition FY23	0	2 000 000	0
Transport	Infrastructure Implementation	Property Acquisition FY24	0	0	2 000 000
Transport	Infrastructure Implementation	PT Shelters and Embayments FY22	3 000 000	0	0
Transport	Infrastructure Implementation	PT Shelters and Embayments FY23	0	3 000 000	0
Transport	Infrastructure Implementation	PT Shelters and Embayments FY24	0	0	3 000 000
Transport	Infrastructure Implementation	PT Signage FY22	600 000	0	0
Transport	Infrastructure Implementation	PT Signage FY23	0	600 000	0
Transport	Infrastructure Implementation	PT Signage FY24	0	0	600 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Transport	Infrastructure Implementation	IRT Ph2A:AFC-Consultants	9 000 000	7 934 430	9 000 000
Transport	Infrastructure Implementation	IRT Ph2A:AFC-Infrastructure&Equipment	0	0	13 000 000
Transport	Infrastructure Implementation	IRT Ph2A:APTMS-Consultants	5 000 000	6 500 000	8 000 000
Transport	Infrastructure Implementation	IRT Ph2A:APTMS-Infrastructure&Equipment	0	0	10 550 589
Transport	Infrastructure Implementation	IRT Ph2A:Land&Property Acquisition	30 785 000	38 000 000	28 000 000
Transport	Infrastructure Implementation	IRT Ph2A:NMT	1 000 000	20 000 000	75 000 000
Transport	Infrastructure Implementation	IRT Phase 2A	1 208 769 651	563 248 201	18 796 133
Transport	Infrastructure Implementation	IRT Phase 2A Pedestrian bridges	0	7 000 000	14 000 000
Transport	Infrastructure Implementation	IRT Phase 2A: Depots	6 500 000	10 000 000	15 000 000
Transport	Infrastructure Implementation	IRT Phase 2A: East	13 500 000	18 202 320	34 089 419
Transport	Infrastructure Implementation	IRT Phase 2A: Project Management	12 665 000	12 665 000	12 665 000
Transport	Infrastructure Implementation	IRT Phase 2A: Stations	3 500 000	4 200 000	2 100 000
Transport	Infrastructure Implementation	IRT Phase 2A: West	6 171 750	13 022 393	25 187 477
Transport	Infrastructure Implementation	MyCiti Buses: Additional FY23	0	93 852 317	0
Transport	Infrastructure Implementation	MyCiti Buses: Additional FY23	0	165 273 260	0
Transport	Infrastructure Implementation	IRT Formalising Bus Stops	3 680 000	2 185 000	44 600 000
Transport	Infrastructure Implementation	MyCiti Buses: Refurbishment	15 000 000	5 000 000	15 000 000
Transport	Infrastructure Implementation	MyCiti Buses: Refurbishment	14 000 000	14 000 000	0
Transport	Infrastructure Implementation	Road Signs Construction: Citywide FY22	910 000	0	0
Transport	Infrastructure Implementation	Road Signs Construction: Citywide FY23	0	910 000	0
Transport	Infrastructure Implementation	Road Signs Construction: Citywide FY24	0	0	910 000
Transport	Infrastructure Implementation	NMT Network and Universal Access FY22	9 042 663	0	0
Transport	Infrastructure Implementation	NMT Network and Universal Access FY23	0	5 217 800	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Transport	Infrastructure Implementation	NMT Network and Universal Access FY24	0	0	5 000 000
Transport	Infrastructure Implementation	NMT:Brackenfell:Old Paarl-Voortekker Rd	0	0	20 000 000
Transport	Infrastructure Implementation	Rail based Park and Ride Facilities FY22	500 000	0	0
Transport	Infrastructure Implementation	Rail based Park and Ride Facilities FY23	0	500 000	0
Transport	Infrastructure Implementation	Rail based Park and Ride Facilities FY24	0	0	500 000
Transport	Infrastructure Implementation	Congestion Relief - Erica Drive	1 400 000	32 000 000	50 000 000
Transport	Infrastructure Implementation	M3 Corridor: Hospital Bend-Constantia MR	3 000 000	1 400 000	10 000 000
Transport	Infrastructure Implementation	Road Upgrr:Amandel Rd:Bottelary Rv-Church	20 000 000	35 000 000	15 000 000
Transport	Infrastructure Implementation	Legacy Shelter Replacement	1 000 000	1 000 000	1 000 000
Transport	Infrastructure Implementation	Smart Technologies at PTI's	38 400 000	27 236 000	49 510 000
Transport	Infrastructure Implementation	Pedestrianisation FY22	4 000 000	0	0
Transport	Infrastructure Implementation	Pedestrianisation FY23	0	4 000 000	0
Transport	Infrastructure Implementation	Pedestrianisation FY24	0	0	4 000 000
Transport	Network Management	Public Transp Syst Man:Equipment FY22	22 600 000	0	0
Transport	Network Management	Public Transp Syst Man:Equipment FY23	0	18 200 000	0
Transport	Network Management	Public Transp Syst Man:Equipment FY24	0	0	18 200 000
Transport	Network Management	Public Transp Syst Man:Installation FY22	11 400 000	0	0
Transport	Network Management	Public Transp Syst Man:Installation FY23	0	9 800 000	0
Transport	Network Management	Public Transp Syst Man:Installation FY24	0	0	9 800 000
Transport	Network Management	Public Transp Syst Man:Reactive FY22	6 000 000	0	0
Transport	Network Management	Public Transp Syst Man:Reactive FY23	0	7 000 000	0
Transport	Network Management	Public Transp Syst Man:Reactive FY24	0	0	7 000 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Transport	Network Management	Traffic Signal and Syst Upgrr:Equip FY22	900 000	0	0
Transport	Network Management	Traffic Signal and Syst Upgrr:Equip FY23	0	900 000	0
Transport	Network Management	Traffic Signal and Syst Upgrr:Equip FY24	0	0	900 000
Transport	Network Management	Traffic Signal and Syst Upgrr:Install FY22	2 300 000	0	0
Transport	Network Management	Traffic Signal and Syst Upgrr:Install FY23	0	2 300 000	0
Transport	Network Management	Traffic Signal and Syst Upgrr:Install FY24	0	0	2 300 000
Transport	Network Management	Traffic Signal and Syst Upgrr:Reactive FY22	1 700 000	0	0
Transport	Network Management	Traffic Signal and Syst Upgrr:Reactive FY23	0	1 700 000	0
Transport	Network Management	Traffic Signal and Syst Upgrr:Reactive FY24	0	0	1 700 000
Transport	Network Management	Transport Syst Man Proj:Detail Dsgn FY22	520 000	0	0
Transport	Network Management	Transport Syst Man Proj:Detail Dsgn FY23	0	520 000	0
Transport	Network Management	Transport Syst Man Proj:Detail Dsgn FY24	0	0	520 000
Transport	Network Management	Transport Syst Man Projects:Civils FY22	1 000 000	0	0
Transport	Network Management	Transport Syst Man Projects:Civils FY23	0	1 000 000	0
Transport	Network Management	Transport Syst Man Projects:Civils FY24	0	0	1 000 000
Transport	Network Management	Transport Syst Man Projects:Equip FY22	2 652 000	0	0
Transport	Network Management	Transport Syst Man Projects:Equip FY23	0	2 652 000	0
Transport	Network Management	Transport Syst Man Projects:Equip FY24	0	0	2 652 000
Transport	Network Management	Transport Syst Man Projects:Install FY22	1 428 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Transport	Network Management	Transport Syst Man Projects:Install FY23	0	1 428 000	0
Transport	Network Management	Transport Syst Man Projects:Install FY24	0	0	1 428 000
Transport	Public Transport	Transport Facilities Upgrades FY22	2 500 000	0	0
Transport	Public Transport	Transport Facilities Upgrades FY23	0	2 500 000	0
Transport	Public Transport	Transport Facilities Upgrades FY24	0	0	2 500 000
Transport	Public Transport	IRT: Control Centre	16 939 260	17 705 008	15 000 000
Transport	Public Transport	IRT: Fare Collection	10 000 000	10 000 000	15 000 000
Transport	Roads Infrastructure and Management	Informal Settlements Road Upgr FY22	3 000 000	0	0
Transport	Roads Infrastructure and Management	Informal Settlements Road Upgr FY23	0	5 000 000	0
Transport	Roads Infrastructure and Management	Informal Settlements Road Upgr FY24	0	0	5 000 000
Transport	Roads Infrastructure and Management	General Stormwater - Minor works FY22	2 100 000	0	0
Transport	Roads Infrastructure and Management	General Stormwater - Minor works FY23	0	2 100 000	0
Transport	Roads Infrastructure and Management	General Stormwater - Minor works FY24	0	0	2 100 000
Transport	Roads Infrastructure and Management	General Stormwater - Rehabilitation FY22	0	0	0
Transport	Roads Infrastructure and Management	General Stormwater - Rehabilitation FY22	2 100 000	0	0
Transport	Roads Infrastructure and Management	General Stormwater - Rehabilitation FY23	0	2 100 000	0
Transport	Roads Infrastructure and Management	General Stormwater - Rehabilitation FY24	0	0	2 100 000
Transport	Roads Infrastructure and Management	Rehabilitation - Minor Roads FY22	5 600 000	0	0
Transport	Roads Infrastructure and Management	Rehabilitation - Minor Roads FY23	0	5 600 000	0
Transport	Roads Infrastructure and Management	Rehabilitation - Minor Roads FY24	0	0	5 600 000
Transport	Roads Infrastructure and Management	Unmade Roads: Residential FY22	3 500 000	0	0
Transport	Roads Infrastructure and Management	Unmade Roads: Residential FY23	0	3 500 000	0
Transport	Roads Infrastructure and Management	Unmade Roads: Residential FY24	0	0	3 500 000
Transport	Roads Infrastructure and Management	Metro Roads: Reconstruction FY24	0	0	2 500 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Transport	Roads Infrastructure and Management	Rd Rehab:Jakes Gerwel F/ Conradie-Viking	500 000	0	42 000 000
Transport	Roads Infrastructure and Management	Rd Rehab:Jakes Gerwel F/ Conradie-Viking	0	40 255 727	0
Transport	Roads Infrastructure and Management	Pedestrianisation: Low Income Areas FY22	100 000	0	0
Transport	Roads Infrastructure and Management	Pedestrianisation: Low Income Areas FY23	0	100 000	0
Transport	Roads Infrastructure and Management	Pedestrianisation: Low Income Areas FY24	0	0	100 000
Transport	Roads Infrastructure and Management	Rd Rehab:Hanoverpark: Area 2	37 000 000	5 000 000	0
Transport	Roads Infrastructure and Management	Roads: Rehabilitation FY23	0	3 000 000	0
Transport	Roads Infrastructure and Management	Roads: Rehabilitation FY24	0	0	5 000 000
Transport	Roads Infrastructure and Management	Fencing FY22	500 000	0	0
Transport	Roads Infrastructure and Management	Fencing FY23	0	500 000	0
Transport	Roads Infrastructure and Management	Fencing FY24	0	0	500 000
Transport	Roads Infrastructure and Management	Guard Rails FY22	500 000	0	0
Transport	Roads Infrastructure and Management	Guard Rails FY23	0	500 000	0
Transport	Roads Infrastructure and Management	Guard Rails FY24	0	0	500 000
Water and Waste	Solid Waste Management	Minor Upgrading Works: Building C FY22	4 000 000	0	0
Water and Waste	Solid Waste Management	Minor Upgrading Works: Building C FY23	0	9 608 447	0
Water and Waste	Solid Waste Management	Minor Upgrading Works: Building C FY24	0	0	4 000 000
Water and Waste	Solid Waste Management	Minor Upgrading Works: Civil C FY23	0	2 000 000	0
Water and Waste	Solid Waste Management	Minor Upgrading Works: Civil C FY24	0	0	2 000 000
Water and Waste	Solid Waste Management	Minor Upgrading Works: Electrical C FY22	2 000 000	0	0
Water and Waste	Solid Waste Management	Minor Upgrading Works: Electrical C FY23	0	3 000 000	0
Water and Waste	Solid Waste Management	Minor Upgrading Works: Electrical C FY24	0	0	3 000 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Water and Waste	Solid Waste Management	Minor Upgrading Works: Fencing C FY22	5 000 000	0	0
Water and Waste	Solid Waste Management	Minor Upgrading Works: Fencing C FY23	0	4 000 000	0
Water and Waste	Solid Waste Management	Minor Upgrading Works: Fencing C FY24	0	0	4 000 000
Water and Waste	Solid Waste Management	Shipping Containers: Replacement FY22	3 297 007	0	0
Water and Waste	Solid Waste Management	Shipping Containers: Replacement FY23	0	1 000 000	0
Water and Waste	Solid Waste Management	Shipping Containers: Replacement FY24	0	0	1 000 000
Water and Waste	Solid Waste Management	Major Upgrade of Transfer Stations FY22	8 640 161	0	0
Water and Waste	Solid Waste Management	Landfill Site Gantry Crane Replacement	0	0	1 309 979
Water and Waste	Solid Waste Management	Major Upgrade of Landfill Sites FY22	232 590	0	0
Water and Waste	Water and Sanitation Services	BW Infrastructure Replacement FY22	80 000 000	0	0
Water and Waste	Water and Sanitation Services	BW Infrastructure Replacement FY23	0	60 600 000	0
Water and Waste	Water and Sanitation Services	BW Infrastructure Replacement FY24	0	0	100 000 000
Water and Waste	Water and Sanitation Services	Development of Add Infrastructure FY22	30 000 000	0	0
Water and Waste	Water and Sanitation Services	Development of Add Infrastructure FY23	0	30 000 000	0
Water and Waste	Water and Sanitation Services	Development of Add Infrastructure FY24	0	0	50 000 000
Water and Waste	Water and Sanitation Services	Informal Settlement Sanitation Install FY22	25 000 000	0	0
Water and Waste	Water and Sanitation Services	Informal Settlement Sanitation Install FY23	0	30 000 000	0
Water and Waste	Water and Sanitation Services	Informal Settlement Sanitation Install FY24	0	0	30 000 000
Water and Waste	Water and Sanitation Services	BWAS:Muldersvlei Reservoir and Pipeline	2 000 000	5 000 000	40 000 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Water and Waste	Water and Sanitation Services	Informal Settlem Water Installation FY22	6 000 000	0	0
Water and Waste	Water and Sanitation Services	Informal Settlem Water Installation FY23	0	6 000 000	0
Water and Waste	Water and Sanitation Services	Informal Settlem Water Installation FY24	0	0	8 000 000
Water and Waste	Water and Sanitation Services	Infrastructure Replacements - WWTW FY22	5 000 000	0	0
Water and Waste	Water and Sanitation Services	Infrastructure Replacements - WWTW FY22	6 175 757	0	0
Water and Waste	Water and Sanitation Services	Infrastructure Replacements - WWTW FY23	0	10 000 000	0
Water and Waste	Water and Sanitation Services	Infrastructure Replacements - WWTW FY24	0	0	45 000 000
Water and Waste	Water and Sanitation Services	Cape Flats Rehabilitation	47 266 093	19 750 000	176 053 944
Water and Waste	Water and Sanitation Services	Cape Flats Rehabilitation	74 318 907	99 993 513	29 946 056
Water and Waste	Water and Sanitation Services	Cape Flats Rehabilitation	12 825 000	0	0
Water and Waste	Water and Sanitation Services	Treated Effluent: Reuse and Inf Upgr FY22	23 300 000	0	0
Water and Waste	Water and Sanitation Services	Treated Effluent: Reuse and Inf Upgr FY23	0	33 000 000	0
Water and Waste	Water and Sanitation Services	Treated Effluent: Reuse and Inf Upgr FY24	0	0	70 000 000
Water and Waste	Water and Sanitation Services	Water Meters New Connections FY22	15 000 000	0	0
Water and Waste	Water and Sanitation Services	Water Meters New Connections FY22	15 000 000	0	0
Water and Waste	Water and Sanitation Services	Water Meters New Connections FY23	0	15 000 000	0
Water and Waste	Water and Sanitation Services	Water Meters New Connections FY23	0	15 000 000	0
Water and Waste	Water and Sanitation Services	Water Meters New Connections FY24	0	0	15 000 000
Water and Waste	Water and Sanitation Services	Water Meters New Connections FY24	0	0	15 000 000
Water and Waste	Water and Sanitation Services	Water Projects as per Master Plan FY22	1 000 000	0	0
Water and Waste	Water and Sanitation Services	Water Projects as per Master Plan FY23	0	0	0
Water and Waste	Water and Sanitation Services	Water Projects as per Master Plan FY24	0	0	1 000 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Water and Waste	Water and Sanitation Services	Meter Replacement Programme FY22	203 500 000	0	0
Water and Waste	Water and Sanitation Services	Meter Replacement Programme FY23	0	155 000 000	0
Water and Waste	Water and Sanitation Services	Meter Replacement Programme FY24	0	0	80 000 000
Water and Waste	Water and Sanitation Services	Sewer Projects as per Master Plan FY22	1 000 000	0	0
Water and Waste	Water and Sanitation Services	Sewer Projects as per Master Plan FY23	0	0	0
Water and Waste	Water and Sanitation Services	Sewer Projects as per Master Plan FY24	0	0	1 000 000
Water and Waste	Water and Sanitation Services	Small Plant and Equip: Add (Retic) FY22	1 750 000	0	0
Water and Waste	Water and Sanitation Services	Small Plant and Equip: Add (Retic) FY23	0	880 000	0
Water and Waste	Water and Sanitation Services	Small Plant and Equip: Add (Retic) FY24	0	0	3 000 000
Water and Waste	Water and Sanitation Services	Pressure Management: COCT FY22	15 000 000	0	0
Water and Waste	Water and Sanitation Services	Pressure Management: COCT FY23	0	15 000 000	0
Water and Waste	Water and Sanitation Services	Pressure Management: COCT FY24	0	0	15 000 000
Water and Waste	Water and Sanitation Services	Regional resources development FY22	1 900 000	0	0
Water and Waste	Water and Sanitation Services	Regional resources development FY23	0	950 874	0
Water and Waste	Water and Sanitation Services	Regional resources development FY24	0	0	2 000 000
Water and Waste	Water and Sanitation Services	Repl and Upgr Sew Pump Station FY22	15 000 000	0	0
Water and Waste	Water and Sanitation Services	Repl and Upgr Sew Pump Station FY22	10 000 000	0	0
Water and Waste	Water and Sanitation Services	Repl and Upgr Sew Pump Station FY23	0	15 000 000	0
Water and Waste	Water and Sanitation Services	Repl and Upgr Sew Pump Station FY23	0	3 000 000	0
Water and Waste	Water and Sanitation Services	Repl and Upgr Sew Pump Station FY24	0	0	15 000 000
Water and Waste	Water and Sanitation Services	Repl and Upgr Sew Pump Station FY24	0	0	10 000 000
Water and Waste	Water and Sanitation Services	Replace Sewer Network (Citywide) FY22	68 450 000	0	0
Water and Waste	Water and Sanitation Services	Replace Sewer Network (Citywide) FY22	3 000 000	0	0
Water and Waste	Water and Sanitation Services	Replace Sewer Network (Citywide) FY23	0	49 000 000	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Water and Waste	Water and Sanitation Services	Replace Sewer Network (Citywide) FY23	0	1 500 000	0
Water and Waste	Water and Sanitation Services	Replace Sewer Network (Citywide) FY24	0	0	52 250 000
Water and Waste	Water and Sanitation Services	Replace Sewer Network (Citywide) FY24	0	0	10 000 000
Water and Waste	Water and Sanitation Services	Replace Water Network (Citywide) FY22	3 000 000	0	0
Water and Waste	Water and Sanitation Services	Replace Water Network (Citywide) FY22	73 320 000	0	0
Water and Waste	Water and Sanitation Services	Replace Water Network (Citywide) FY23	0	64 000 000	0
Water and Waste	Water and Sanitation Services	Replace Water Network (Citywide) FY23	0	1 500 000	0
Water and Waste	Water and Sanitation Services	Replace Water Network (Citywide) FY24	0	0	58 266 666
Water and Waste	Water and Sanitation Services	Replace Water Network (Citywide) FY24	0	0	6 000 000
Water and Waste	Water and Sanitation Services	OSEC (Electrolytic Chlorination Infr)	0	0	15 000 000
Water and Waste	Water and Sanitation Services	Upgrade Reservoirs Citywide FY22	3 000 000	0	0
Water and Waste	Water and Sanitation Services	Upgrade Reservoirs Citywide FY23	0	3 000 000	0
Water and Waste	Water and Sanitation Services	Upgrade Reservoirs Citywide FY24	0	0	4 000 000
Water and Waste	Water and Sanitation Services	Cape Flats Aquifer	40 000 000	40 000 000	256 000 000
Water and Waste	Water and Sanitation Services	Desalination Permanent Site	0	4 500 000	5 000 000
Water and Waste	Water and Sanitation Services	Table Mountain Group Aquifer	75 000 000	80 000 000	120 000 000
Water and Waste	Water and Sanitation Services	Upgrade Rietvlei Sewer Pump Station	2 200 000	27 500 000	115 250 000
Water and Waste	Water and Sanitation Services	Litter Traps Citywide	457 576	1 588 854	648 578
Water and Waste	Water and Sanitation Services	Stormwater Dams: Safety upgr (City-wide)	130 909	216 428	4 945 478
Water and Waste	Water and Sanitation Services	Stormwater Dams: Safety upgr (City-wide)	87 273	144 285	3 296 986
Water and Waste	Water and Sanitation Services	Supply of Sewer Loggers FY22	500 000	0	0
Water and Waste	Water and Sanitation Services	AMI rollout programme	10 000 000	165 000 000	200 000 000
Water and Waste	Water and Sanitation Services	Depot Upgrade FY22	10 000 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Water and Waste	Water and Sanitation Services	Depot Upgrade FY23	0	2 000 000	0
Water and Waste	Water and Sanitation Services	Depot Upgrade FY24	0	0	16 900 000
Water and Waste	Water and Sanitation Services	Acquisition and Registr and servitude FY23	0	150 000	0
Water and Waste	Water and Sanitation Services	Acquisition and Registr and servitude FY24	0	0	200 000
Water and Waste	Water and Sanitation Services	Telemetry and Automation FY22	3 000 000	0	0
Water and Waste	Water and Sanitation Services	Telemetry and Automation FY23	0	3 000 000	0
Water and Waste	Water and Sanitation Services	Telemetry and Automation FY24	0	0	3 000 000
City-Wide Projects Total			3 384 107 180	2 975 911 015	3 080 610 168
Corporate Infrastructure (Admin and Head Office)					
Community Services and Health	City Health	IT Equipment: Additional FY22	1 327 526	0	0
Community Services and Health	City Health	IT Equipment: Additional FY23	0	700 000	0
Community Services and Health	City Health	IT Equipment: Additional FY24	0	0	700 000
Community Services and Health	Library and Information Services	Library Equipment: Replacement FY23	0	138 895	0
Community Services and Health	Library and Information Services	Library Equipment: Replacement FY24	0	0	138 895
Community Services and Health	Library and Information Services	Library Furniture: Replacement FY22	324 085	0	0
Community Services and Health	Library and Information Services	Library Furniture: Replacement FY23	0	324 085	0
Community Services and Health	Library and Information Services	Library Furniture: Replacement FY24	0	0	324 085
Community Services and Health	Library and Information Services	IT Equipment: Replacement FY22	2 100 000	0	0
Community Services and Health	Library and Information Services	IT Equipment: Replacement FY23	3 024 888	0	0
Community Services and Health	Library and Information Services	IT Equipment: Replacement FY24	0	2 124 888	0
Community Services and Health	Library and Information Services	IT Equipment: Replacement FY23	0	600 000	0
Community Services and Health	Library and Information Services	IT Equipment: Replacement FY24	0	0	2 124 888
Community Services and Health	Library and Information Services	IT Equipment: Replacement FY24	0	0	2 100 000
Community Services and Health	Library and Information Services	Library Equipment: Additional FY22	90 000	0	0
Community Services and Health	Library and Information Services	Library Equipment: Additional FY22	62 986	0	0
Community Services and Health	Library and Information Services	Library Equipment: Additional FY23	0	62 986	0
Community Services and Health	Library and Information Services	Library Equipment: Additional FY24	0	0	62 986

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Community Services and Health	Library and Information Services	Library Furniture: Additional FY22	146 969	0	0
Community Services and Health	Library and Information Services	Library Furniture: Additional FY23	0	146 969	0
Community Services and Health	Library and Information Services	Library Furniture: Additional FY24	0	0	146 969
Community Services and Health	Library and Information Services	LIS: IT Equipment: Additional FY22	1 005 112	0	0
Community Services and Health	Library and Information Services	LIS: IT Equipment: Additional FY23	0	1 005 112	0
Community Services and Health	Library and Information Services	LIS: IT Equipment: Additional FY23	0	1 500 000	0
Community Services and Health	Library and Information Services	Specialised IT Equipment: Add FY24	0	0	3 000 000
Community Services and Health	Library and Information Services	Specialised IT Equipment: Add FY24	0	0	1 005 112
Community Services and Health	Planning and Development and PMO	IT Equip and Infrastruct: Additional FY22	100 000	0	0
Community Services and Health	Planning and Development and PMO	IT Equip and Infrastruct: Replacement FY22	20 000	0	0
Community Services and Health	Recreation and Parks	IT Equipment: Additional FY22	1 000 000	0	0
Community Services and Health	Recreation and Parks	IT Equipment: Additional FY23	0	500 000	0
Community Services and Health	Recreation and Parks	IT Equipment: Additional FY24	0	0	500 000
Community Services and Health	Recreation and Parks	IT Infrastructure: Additional FY22	1 000 000	0	0
Community Services and Health	Recreation and Parks	IT Infrastructure: Additional FY23	0	600 000	0
Community Services and Health	Recreation and Parks	IT Infrastructure: Additional FY24	0	0	1 000 000
Community Services and Health	Recreation and Parks	Plant and Equipment: Replacement FY22	3 000 000	0	0
Community Services and Health	Recreation and Parks	Plant and Equipment: Replacement FY23	0	500 000	0
Community Services and Health	Recreation and Parks	Plant and Equipment: Replacement FY24	0	0	1 000 000
Community Services and Health	Social Development and ECD	Equipment: Additional FY22	140 000	0	0
Community Services and Health	Social Development and ECD	Equipment: Additional FY23	0	140 000	0
Community Services and Health	Social Development and ECD	Equipment: Additional FY24	0	0	80 000
Community Services and Health	Social Development and ECD	Equipment: Replacement FY24	0	0	60 000
Community Services and Health	Social Development and ECD	Furniture: Additional FY22	20 000	0	0
Community Services and Health	Social Development and ECD	Furniture: Additional FY23	0	20 000	0
Community Services and Health	Social Development and ECD	Furniture: Additional FY24	0	0	20 000
Community Services and Health	Social Development and ECD	Furniture: Replacement FY24	0	0	20 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Community Services and Health	Social Development and ECD	IT Equipment: Replacement FY24	0	0	140 000
Community Services and Health	Support Services: CM and H	CSS Contingency Prov - Insurance FY22	2 000 000	0	0
Community Services and Health	Support Services: CM and H	CSS Contingency Prov - Insurance FY23	0	2 000 000	0
Community Services and Health	Support Services: CM and H	CSS Contingency Prov - Insurance FY24	0	0	2 000 000
Community Services and Health	Support Services: CM and H	IT Modernisation	22 700 000	12 500 000	0
Corporate Services	Communications	Equipment: Additional FY24	0	0	130 000
Corporate Services	Communications	Furniture: Additional FY24	0	0	20 000
Corporate Services	Communications	Equipment: Replacement FY22	280 000	0	0
Corporate Services	Communications	Equipment: Replacement FY23	0	280 000	0
Corporate Services	Communications	Equipment: Replacement FY24	0	0	80 000
Corporate Services	Communications	Furniture: Replacement FY24	0	0	50 000
Corporate Services	Corp Project Programme and Portfolio Mngmt	Wayleave System	5 912 249	0	0
Corporate Services	Customer Relations	Office Equipment: Additional FY22	27 000	0	0
Corporate Services	Executive Committees and CS Operations	Computers: Additional FY22	90 000	0	0
Corporate Services	Executive Committees and CS Operations	Computers: Additional FY23	0	90 000	0
Corporate Services	Executive Committees and CS Operations	Computers: Additional FY24	0	0	90 000
Corporate Services	Executive Committees and CS Operations	Furniture: Additional FY24	0	0	53 000
Corporate Services	Executive Committees and CS Operations	Computers: Replacement FY22	135 000	0	0
Corporate Services	Executive Committees and CS Operations	Computers: Replacement FY23	0	135 000	0
Corporate Services	Executive Committees and CS Operations	Computers: Replacement FY24	0	0	80 000
Corporate Services	Executive Committees and CS Operations	Equipment: Replacement FY22	94 500	0	0
Corporate Services	Executive Committees and CS Operations	Equipment: Replacement FY23	0	94 500	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Corporate Services	Executive Committees and CS Operations	Equipment: Replacement FY24	0	0	94 500
Corporate Services	Executive Committees and CS Operations	Equipment: Replacement FY22	275 000	0	0
Corporate Services	Executive Committees and CS Operations	Equipment: Replacement FY23	0	275 000	0
Corporate Services	Executive Committees and CS Operations	Equipment: Replacement FY24	0	0	275 000
Corporate Services	Executive Committees and CS Operations	Furniture: Replacement FY24	0	0	27 000
Corporate Services	Executive Committees and CS Operations	Computers: Additional FY24	0	0	55 000
Corporate Services	Executive Committees and CS Operations	Office Equipment: Additional FY24	0	0	40 500
Corporate Services	Executive Committees and CS Operations	IT Equipment: Replacement FY22	85 000	0	0
Corporate Services	Executive Committees and CS Operations	IT Equipment: Replacement FY23	0	85 000	0
Corporate Services	Executive Committees and CS Operations	IT Equipment: Replacement FY24	0	0	44 500
Corporate Services	Executive Committees and CS Operations	Printing Equipment: Replacement FY22	200 000	0	0
Corporate Services	Executive Committees and CS Operations	Printing Equipment: Replacement FY23	0	200 000	0
Corporate Services	Executive Committees and CS Operations	Printing Equipment: Replacement FY24	0	0	200 000
Corporate Services	Executive Committees and CS Operations	Equipment: Replacement FY22	76 500	0	0
Corporate Services	Executive Committees and CS Operations	Equipment: Replacement FY23	0	76 500	0
Corporate Services	Executive Committees and CS Operations	Furniture: Additional FY24	0	0	20 000
Corporate Services	Executive Committees and CS Operations	Furniture: Replacement FY22	76 500	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Corporate Services	Executive Committees and CS Operations	Furniture: Replacement FY23	0	76 500	0
Corporate Services	Executive Committees and CS Operations	Furniture: Additional FY24	0	0	53 000
Corporate Services	Human Resources	Equipment: Replacement FY22	45 000	0	0
Corporate Services	Human Resources	Equipment: Replacement FY23	0	45 000	0
Corporate Services	Human Resources	Equipment: Replacement FY24	0	0	45 000
Corporate Services	Human Resources	HR: IT Equipment: Replacement FY22	625 000	0	0
Corporate Services	Human Resources	HR: IT Equipment: Replacement FY23	0	625 000	0
Corporate Services	Human Resources	HR: IT Equipment: Replacement FY24	0	0	625 000
Corporate Services	Human Resources	OHS: IT Equipment - Replacement FY22	55 000	0	0
Corporate Services	Human Resources	OHS: IT Equipment - Replacement FY23	0	55 000	0
Corporate Services	Human Resources	OHS: IT Equipment - Replacement FY24	0	0	55 000
Corporate Services	Human Resources	Equipment: Replacement FY22	75 000	0	0
Corporate Services	Human Resources	Equipment: Replacement FY23	0	75 000	0
Corporate Services	Human Resources	Equipment: Replacement FY24	0	0	75 000
Corporate Services	Human Resources	e-HR FY22	1 800 000	0	0
Corporate Services	Human Resources	e-HR FY23	0	1 800 000	0
Corporate Services	Human Resources	e-HR FY24	0	0	1 800 000
Corporate Services	Human Resources	IT Hardware and Equipment FY22	1 000 000	0	0
Corporate Services	Human Resources	IT Hardware and Equipment FY23	0	1 000 000	0
Corporate Services	Information and Knowledge Management	GIS and IT Equipment FY22	72 000	0	0
Corporate Services	Information and Knowledge Management	GIS and IT Equipment FY23	0	172 000	0
Corporate Services	Information and Knowledge Management	GIS and IT Equipment FY24	0	0	137 000
Corporate Services	Information and Knowledge Management	Office Furniture: Replacement FY22	34 400	0	0
Corporate Services	Information and Knowledge Management	Office Furniture: Replacement FY24	0	0	10 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Corporate Services	Information and Knowledge Management	IT Equipment: Replacement FY22	25 000	0	0
Corporate Services	Information and Knowledge Management	IT Equipment: Replacement FY23	0	25 000	0
Corporate Services	Information and Knowledge Management	IT Equipment: Replacement FY24	0	0	25 000
Corporate Services	Information and Knowledge Management	Equipment: Replacement FY22	205 600	0	0
Corporate Services	Information and Knowledge Management	Furniture: Replacement FY22	25 000	0	0
Corporate Services	Information and Knowledge Management	Furniture: Replacement FY24	0	0	25 000
Corporate Services	Information and Knowledge Management	Development of Goodwood Records Facility	7 073 470	0	0
Corporate Services	Information Systems and Technology	Renewal Back-end Network infrastr FY22	1 500 000	0	0
Corporate Services	Information Systems and Technology	Renewal Back-end Network infrastr FY23	0	1 500 000	0
Corporate Services	Information Systems and Technology	Renewal Back-end Network infrastr FY24	0	0	1 500 000
Corporate Services	Information Systems and Technology	ERP Business Systems FY22	12 000 000	0	0
Corporate Services	Information Systems and Technology	ERP Business Systems FY23	0	12 000 000	0
Corporate Services	Information Systems and Technology	ERP Business Systems FY24	0	0	12 000 000
Corporate Services	Information Systems and Technology	Furniture and Fittings: Replacement FY22	10 000	0	0
Corporate Services	Information Systems and Technology	Furniture and Fittings: Replacement FY23	0	10 000	0
Corporate Services	Information Systems and Technology	Furniture and Fittings: Replacement FY24	0	0	10 000
Corporate Services	Information Systems and Technology	Computers: Replacement FY22	123 000	0	0
Corporate Services	Information Systems and Technology	Computers: Replacement FY23	0	213 000	0
Corporate Services	Information Systems and Technology	Computers: Replacement FY24	0	0	213 000
Corporate Services	Information Systems and Technology	IT Equipment: Replacement FY22	6 000	0	0
Corporate Services	Information Systems and Technology	IT Equipment: Replacement FY23	0	6 000	0
Corporate Services	Information Systems and Technology	IT Equipment: Replacement FY24	0	0	6 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Corporate Services	Information Systems and Technology	Printers: Replacement FY22	30 000	0	0
Corporate Services	Information Systems and Technology	Printers: Replacement FY23	0	30 000	0
Corporate Services	Information Systems and Technology	Printers: Replacement FY24	0	0	30 000
Corporate Services	Information Systems and Technology	Corporate Reporting System	0	2 000 000	0
Corporate Services	Information Systems and Technology	Corporate Reporting System	2 000 000	0	2 000 000
Corporate Services	Information Systems and Technology	Radio Infrastructure FY22	3 000 000	0	0
Corporate Services	Information Systems and Technology	Radio Infrastructure FY23	0	3 000 000	0
Corporate Services	Information Systems and Technology	Radio Infrastructure FY24	0	0	3 000 000
Corporate Services	Information Systems and Technology	CityWeb/CityApps Redev Resources FY22	90 000	0	0
Corporate Services	Information Systems and Technology	CityWeb/CityApps Redev Resources FY23	0	90 000	0
Corporate Services	Information Systems and Technology	Software Development FY22	2 500 000	0	0
Corporate Services	Information Systems and Technology	Software Development FY23	0	2 500 000	0
Corporate Services	Information Systems and Technology	Software Development FY24	0	0	2 500 000
Corporate Services	Information Systems and Technology	BIP New Builds	0	34 027 692	121 020 394
Corporate Services	Information Systems and Technology	BIP New Builds	18 302 550	0	4 634 887
Corporate Services	Information Systems and Technology	BIP Remediation	0	20 323 324	37 263 954
Corporate Services	Information Systems and Technology	BIP Remediation	17 782 450	0	1 370 250
Corporate Services	Information Systems and Technology	BIP Replacements	0	35 506 927	51 781 511
Corporate Services	Information Systems and Technology	BIP Replacements	3 500 000	0	1 340 900
Corporate Services	Information Systems and Technology	Computers: Additional FY22	50 000	0	0
Corporate Services	Information Systems and Technology	Computers: Additional FY23	0	50 000	0
Corporate Services	Information Systems and Technology	Computers: Additional FY24	0	0	50 000
Corporate Services	Information Systems and Technology	IT Equipment: Additional FY22	6 000	0	0
Corporate Services	Information Systems and Technology	IT Equipment: Additional FY23	0	6 000	0
Corporate Services	Information Systems and Technology	IT Equipment: Additional FY24	0	0	6 000
Corporate Services	Information Systems and Technology	Printers: Additional FY22	15 000	0	0
Corporate Services	Information Systems and Technology	Printers: Additional FY23	0	15 000	0
Corporate Services	Information Systems and Technology	Printers: Additional FY24	0	0	15 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Corporate Services	Information Systems and Technology	Office Furniture: Additional FY22	10 000	0	0
Corporate Services	Information Systems and Technology	Office Furniture: Additional FY23	0	10 000	0
Corporate Services	Information Systems and Technology	Office Furniture: Additional FY24	0	0	10 000
Corporate Services	Information Systems and Technology	Furniture: Additional FY22	695 542	0	0
Corporate Services	Information Systems and Technology	Furniture: Additional FY23	0	311 959	0
Corporate Services	Information Systems and Technology	Furniture: Additional FY24	0	0	63 410
Corporate Services	Information Systems and Technology	IT Equipment: Additional FY22	7 032 699	0	0
Corporate Services	Information Systems and Technology	IT Equipment: Additional FY23	0	3 154 256	0
Corporate Services	Information Systems and Technology	IT Equipment: Additional FY24	0	0	641 145
Corporate Services	Information Systems and Technology	Customer Relations Management Software	0	0	34 381 223
Corporate Services	Information Systems and Technology	Human Capital Management software	0	16 111 563	37 217 709
Corporate Services	Information Systems and Technology	New Integration Software	0	53 011 196	52 732 190
Corporate Services	Information Systems and Technology	Records and document management software	0	63 273 998	27 320 602
Corporate Services	Information Systems and Technology	Supply Chain Management software	0	26 518 859	48 732 588
Corporate Services	Information Systems and Technology	Business Continuity FY22	7 500 000	0	0
Corporate Services	Information Systems and Technology	Business Continuity FY23	0	7 500 000	0
Corporate Services	Information Systems and Technology	Business Continuity FY24	0	0	6 500 000
Corporate Services	Information Systems and Technology	Enterprise Monitoring and Managmt Sol FY22	15 000 000	0	0
Corporate Services	Information Systems and Technology	Enterprise Monitoring and Managmt Sol FY23	0	5 000 000	0
Corporate Services	Information Systems and Technology	Enterprise Monitoring and Managmt Sol FY24	0	0	4 500 000
Corporate Services	Information Systems and Technology	ERP Annual Capacity Growth FY22	25 750 000	0	0
Corporate Services	Information Systems and Technology	ERP Annual Capacity Growth FY23	0	21 000 000	0
Corporate Services	Information Systems and Technology	ERP Annual Capacity Growth FY24	0	0	17 100 000
Corporate Services	Information Systems and Technology	Extension of Smart City Strategy FY22	1 500 000	0	0
Corporate Services	Information Systems and Technology	Extension of Smart City Strategy FY23	0	1 500 000	0
Corporate Services	Information Systems and Technology	Extension of Smart City Strategy FY24	0	0	1 000 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Corporate Services	Information Systems and Technology	Renewal Back-end IT infrastructure FY22	9 000 000	0	0
Corporate Services	Information Systems and Technology	Renewal Back-end IT infrastructure FY23	0	6 000 000	0
Corporate Services	Information Systems and Technology	Renewal Back-end IT infrastructure FY24	0	0	8 000 000
Corporate Services	Legal Services	Equipment: Replacement FY24	0	0	70 000
Corporate Services	Legal Services	Furniture: Replacement FY24	0	0	40 000
Corporate Services	Legal Services	IT Equipment: Additional FY22	55 000	0	0
Corporate Services	Legal Services	IT Equipment: Additional FY23	0	55 000	0
Corporate Services	Legal Services	IT Equipment: Additional FY24	0	0	55 000
Corporate Services	Legal Services	IT Equipment: Replacement FY22	150 000	0	0
Corporate Services	Legal Services	IT Equipment: Replacement FY23	0	150 000	0
Corporate Services	Legal Services	IT Equipment: Replacement FY24	0	0	150 000
Corporate Services	Legal Services	Office Furniture: Additional FY24	0	0	20 000
Corporate Services	Legal Services	Digital City Program FY22	3 200 000	0	0
Corporate Services	Management: Corporate Services	Corp contingency provision - Ins FY22	1 200 000	0	0
Corporate Services	Management: Corporate Services	Corp contingency provision - Ins FY23	0	1 200 000	0
Corporate Services	Management: Corporate Services	Corp contingency provision - Ins FY24	0	0	1 200 000
Corporate Services	Management: Corporate Services	IT Equipment: Replacement FY22	71 500	0	0
Corporate Services	Management: Corporate Services	IT Equipment: Replacement FY23	0	71 500	0
Corporate Services	Management: Corporate Services	IT Equipment: Replacement FY24	0	0	71 500
Corporate Services	Management: Corporate Services	Equipment: Replacement FY22	25 000	0	0
Corporate Services	Management: Corporate Services	Equipment: Replacement FY23	0	25 000	0
Corporate Services	Management: Corporate Services	Equipment: Replacement FY24	0	0	25 000
Corporate Services	Management: Corporate Services	Furniture: Replacement FY22	10 000	0	0
Corporate Services	Management: Corporate Services	Furniture: Replacement FY23	0	10 000	0
Corporate Services	Management: Corporate Services	Furniture: Replacement FY24	0	0	10 000
Corporate Services	Management: Corporate Services	Equipment: Additional FY22	38 346	0	0
Corporate Services	Management: Corporate Services	Equipment: Additional FY23	0	38 346	0
Corporate Services	Management: Corporate Services	Equipment: Additional FY24	0	0	38 346

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Corporate Services	Management: Corporate Services	Furniture: Additional FY22	8 347	0	0
Corporate Services	Management: Corporate Services	Furniture: Additional FY23	0	8 347	0
Corporate Services	Management: Corporate Services	Furniture: Additional FY24	0	0	8 347
Corporate Services	Management: Corporate Services	IT Equipment: Additional FY22	743 270	0	0
Corporate Services	Organisational Effectiveness & Innovation	Computer Equipment: Replacement FY22	20 000	0	0
Corporate Services	Organisational Effectiveness & Innovation	Computer Equipment: Replacement FY23	0	20 000	0
Corporate Services	Organisational Effectiveness & Innovation	Office Furniture: Replacement FY24	0	0	20 000
Corporate Services	Organisational Performance Management	Computers: Additional FY22	40 000	0	0
Corporate Services	Organisational Performance Management	Computers: Additional FY23	0	40 000	0
Corporate Services	Organisational Performance Management	Computers: Additional FY24	0	0	40 000
Corporate Services	Organisational Performance Management	Computers: Replacement FY22	150 000	0	0
Corporate Services	Organisational Performance Management	Computers: Replacement FY23	0	150 000	0
Corporate Services	Organisational Performance Management	Computers: Replacement FY24	0	0	150 000
Corporate Services	Organisational Performance Management	Contract Management System Integration	4 500 000	0	18 000 000
Corporate Services	Organisational Performance Management	Contract Management System Integration	0	18 000 000	0
Corporate Services	Resilience	IT Equipment: Replacement FY23	0	45 000	0
Corporate Services	Resilience	IT Equipment: Replacement FY24	0	0	45 000
Corporate Services	Resilience	Furniture Replacement FY22	45 000	0	0
Economic Opportunities and Asset Managemnt	Facilities Management	Building Equip Leased Properties FY22	25 000	0	0
Economic Opportunities and Asset Managemnt	Facilities Management	Building Equip Leased Properties FY23	0	25 000	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Economic Opportunities and Asset Managemnt	Facilities Management	Building Equipment Area 1 FY22	45 000	0	0
Economic Opportunities and Asset Managemnt	Facilities Management	Building Equipment Area 1 FY23	0	45 000	0
Economic Opportunities and Asset Managemnt	Facilities Management	Building Equipment Area 2 FY22	45 000	0	0
Economic Opportunities and Asset Managemnt	Facilities Management	Building Equipment Area 2 FY23	0	45 000	0
Economic Opportunities and Asset Managemnt	Facilities Management	Building Equipment Area 3 FY22	45 000	0	0
Economic Opportunities and Asset Managemnt	Facilities Management	Building Equipment Area 3 FY23	0	45 000	0
Economic Opportunities and Asset Managemnt	Facilities Management	Building Equipment Area 3 FY24	0	0	45 000
Economic Opportunities and Asset Managemnt	Facilities Management	Building Equipment Area 4 FY22	45 000	0	0
Economic Opportunities and Asset Managemnt	Facilities Management	Building Equipment Area 4 FY23	0	45 000	0
Economic Opportunities and Asset Managemnt	Facilities Management	Building Equipment CHQ FY22	45 000	0	0
Economic Opportunities and Asset Managemnt	Facilities Management	Building Equipment CHQ FY23	0	45 000	0
Economic Opportunities and Asset Managemnt	Fleet Management	FS Fleet Replacement FY22	20 000 000	0	0
Economic Opportunities and Asset Managemnt	Fleet Management	FS Fleet Replacement FY22	64 146 469	0	0
Economic Opportunities and Asset Managemnt	Fleet Management	FS Fleet Replacement FY23	0	60 740 719	0
Economic Opportunities and Asset Managemnt	Fleet Management	FS Fleet Replacement FY23	0	7 000 000	0
Economic Opportunities and Asset Managemnt	Fleet Management	FS Fleet Replacement FY24	0	0	7 000 000
Economic Opportunities and Asset Managemnt	Fleet Management	FS Fleet Replacement FY24	0	0	110 740 719
Economic Opportunities and Asset Managemnt	Fleet Management	Plant and Equip: Replacement FY22	6 506 138	0	0
Economic Opportunities and Asset Managemnt	Fleet Management	FS Replacement Plant FY22	39 333 658	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Economic Opportunities and Asset Managemnt	Fleet Management	FS Replacement Plant FY23	0	50 000 000	0
Economic Opportunities and Asset Managemnt	Fleet Management	FS Replacement Plant FY24	0	0	50 000 000
Economic Opportunities and Asset Managemnt	Mgmt:Economic Opportunities and Asset Mngt	AFM Contingency Provision-Insurance FY22	1 500 000	0	0
Economic Opportunities and Asset Managemnt	Mgmt:Economic Opportunities and Asset Mngt	AFM Contingency Provision-Insurance FY23	0	1 500 000	0
Economic Opportunities and Asset Managemnt	Mgmt:Economic Opportunities and Asset Mngt	AFM Contingency Provision-Insurance FY24	0	0	1 500 000
Economic Opportunities and Asset Managemnt	Mgmt:Economic Opportunities and Asset Mngt	IT Equipment Additional FY22	1 009 437	0	0
Economic Opportunities and Asset Managemnt	Mgmt:Economic Opportunities and Asset Mngt	IT Equipment Additional FY23	0	602 185	0
Economic Opportunities and Asset Managemnt	Mgmt:Economic Opportunities and Asset Mngt	IT Equipment Additional FY24	0	0	893 185
Economic Opportunities and Asset Managemnt	Mgmt:Economic Opportunities and Asset Mngt	IT Equipment Replacement FY22	894 437	0	0
Economic Opportunities and Asset Managemnt	Mgmt:Economic Opportunities and Asset Mngt	IT Equipment Replacement FY23	0	454 437	0
Economic Opportunities and Asset Managemnt	Mgmt:Economic Opportunities and Asset Mngt	IT Equipment Replacement FY24	0	0	454 437
Economic Opportunities and Asset Managemnt	Mgmt:Economic Opportunities and Asset Mngt	Printers Additional FY22	187 748	0	0
Economic Opportunities and Asset Managemnt	Mgmt:Economic Opportunities and Asset Mngt	Printers Additional FY23	0	290 000	0
Economic Opportunities and Asset Managemnt	Mgmt:Economic Opportunities and Asset Mngt	Printers Additional FY24	0	0	290 000
Economic Opportunities and Asset Managemnt	Mgmt:Economic Opportunities and Asset Mngt	Printers Replacement FY22	80 000	0	0
Economic Opportunities and Asset Managemnt	Mgmt:Economic Opportunities and Asset Mngt	Printers Replacement FY23	0	60 000	0
Economic Opportunities and Asset Managemnt	Mgmt:Economic Opportunities and Asset Mngt	Printers Replacement FY24	0	0	60 000
Economic Opportunities and Asset Managemnt	Mgmt:Economic Opportunities and Asset Mngt	Furniture Additional FY22	362 684	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Economic Opportunities and Asset Managemnt	Mgmt:Economic Opportunities and Asset Mngt	Furniture Additional FY23	0	512 883	0
Economic Opportunities and Asset Managemnt	Mgmt:Economic Opportunities and Asset Mngt	Furniture Additional FY24	0	0	512 883
Economic Opportunities and Asset Managemnt	Mgmt:Economic Opportunities and Asset Mngt	Furniture Replacement FY22	365 725	0	0
Economic Opportunities and Asset Managemnt	Mgmt:Economic Opportunities and Asset Mngt	Furniture Replacement FY23	0	286 525	0
Economic Opportunities and Asset Managemnt	Mgmt:Economic Opportunities and Asset Mngt	Furniture Replacement FY24	0	0	286 525
Economic Opportunities and Asset Managemnt	Mgmt:Economic Opportunities and Asset Mngt	Equipment Additional FY22	275 434	0	0
Economic Opportunities and Asset Managemnt	Mgmt:Economic Opportunities and Asset Mngt	Equipment Additional FY23	0	242 050	0
Economic Opportunities and Asset Managemnt	Mgmt:Economic Opportunities and Asset Mngt	Equipment Additional FY24	0	0	242 050
Economic Opportunities and Asset Managemnt	Mgmt:Economic Opportunities and Asset Mngt	Equipment Replacement FY22	206 739	0	0
Economic Opportunities and Asset Managemnt	Mgmt:Economic Opportunities and Asset Mngt	Equipment Replacement FY23	0	180 289	0
Economic Opportunities and Asset Managemnt	Mgmt:Economic Opportunities and Asset Mngt	Equipment Replacement FY24	0	0	180 289
Economic Opportunities and Asset Managemnt	Property Management	Electronic Workflow - Immovable property	2 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Safety Equipment: Replacement FY22	150 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Safety Equipment: Replacement FY23	0	150 000	0
Energy and Climate Change	Electricity Generation and Distribution	Safety Equipment: Replacement FY24	0	0	150 000
Energy and Climate Change	Electricity Generation and Distribution	Test Equipment: Replacement FY22	1 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Test Equipment: Replacement FY23	0	1 500 000	0
Energy and Climate Change	Electricity Generation and Distribution	Test Equipment: Replacement FY24	0	0	1 000 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Energy and Climate Change	Electricity Generation and Distribution	Tools and Equipment: Replacement FY22	750 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Tools and Equipment: Replacement FY23	0	750 000	0
Energy and Climate Change	Electricity Generation and Distribution	Tools and Equipment: Replacement FY24	0	0	750 000
Energy and Climate Change	Electricity Generation and Distribution	Safety Equipment: Additional FY22	500 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Safety Equipment: Additional FY23	0	500 000	0
Energy and Climate Change	Electricity Generation and Distribution	Safety Equipment: Additional FY24	0	0	500 000
Energy and Climate Change	Electricity Generation and Distribution	Test Equipment: Additional FY22	2 500 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Test Equipment: Additional FY23	0	2 500 000	0
Energy and Climate Change	Electricity Generation and Distribution	Test Equipment: Additional FY24	0	0	2 500 000
Energy and Climate Change	Electricity Generation and Distribution	Tools and Equipment: Additional FY22	1 500 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Tools and Equipment: Additional FY23	0	1 500 000	0
Energy and Climate Change	Electricity Generation and Distribution	Tools and Equipment: Additional FY24	0	0	1 500 000
Energy and Climate Change	Electricity Generation and Distribution	Security Equipment: Additional FY22	15 500 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Security Equipment: Additional FY23	0	8 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Security Equipment: Additional FY24	0	0	22 800 000
Energy and Climate Change	Electricity Generation and Distribution	Communication Equipment: Additional FY22	250 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Communication Equipment: Additional FY23	0	800 000	0
Energy and Climate Change	Electricity Generation and Distribution	Communication Equipment: Additional FY24	0	0	250 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Energy and Climate Change	Electricity Generation and Distribution	Computer Equipment: Additional FY22	2 460 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Computer Equipment: Additional FY23	0	2 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Computer Equipment: Additional FY24	0	0	2 000 000
Energy and Climate Change	Electricity Generation and Distribution	Furniture: Replacement FY22	375 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Furniture: Replacement FY23	0	375 000	0
Energy and Climate Change	Electricity Generation and Distribution	Furniture: Replacement FY24	0	0	375 000
Energy and Climate Change	Electricity Generation and Distribution	ES Contingency Prov - Insurance FY22	3 300 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	ES Contingency Prov - Insurance FY23	0	1 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	ES Contingency Prov - Insurance FY24	0	0	1 000 000
Energy and Climate Change	Electricity Generation and Distribution	Computer Equipment: Replacement FY23	0	1 500 000	0
Energy and Climate Change	Electricity Generation and Distribution	Computer Equipment: Replacement FY24	0	0	1 000 000
Energy and Climate Change	Electricity Generation and Distribution	Furniture: Additional FY23	0	400 000	0
Energy and Climate Change	Electricity Generation and Distribution	Furniture: Additional FY24	0	0	400 000
Energy and Climate Change	Electricity Generation and Distribution	Vehicles: Replacement FY22	38 000 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Vehicles: Replacement FY23	0	45 000 000	0
Energy and Climate Change	Electricity Generation and Distribution	Vehicles: Replacement FY24	0	0	45 000 000
Energy and Climate Change	Electricity Generation and Distribution	Communication Equipment: Replacem FY22	500 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Communication Equipment: Replacem FY23	0	500 000	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Energy and Climate Change	Electricity Generation and Distribution	Communication Equipment: Replacem FY24	0	0	250 000
Energy and Climate Change	Electricity Generation and Distribution	Office Equipment: Repl FY22	375 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Office Equipment: Repl FY23	0	375 000	0
Energy and Climate Change	Electricity Generation and Distribution	Office Equipment: Repl FY24	0	0	375 000
Energy and Climate Change	Electricity Generation and Distribution	Office Equipment: Additional FY22	400 000	0	0
Energy and Climate Change	Electricity Generation and Distribution	Office Equipment: Additional FY23	0	400 000	0
Energy and Climate Change	Electricity Generation and Distribution	Office Equipment: Additional FY24	0	0	400 000
Energy and Climate Change	Sustainable Energy Markets	Resource Data Management system	0	3 000 000	3 000 000
Energy and Climate Change	Sustainable Energy Markets	Resource Data Management system	3 000 000	0	0
Energy and Climate Change	Sustainable Energy Markets	IT Equipment: Replacement FY22	100 000	0	0
Energy and Climate Change	Sustainable Energy Markets	IT Equipment: Replacement FY23	0	100 000	0
Energy and Climate Change	Sustainable Energy Markets	IT Equipment: Replacement FY24	0	0	100 000
Energy and Climate Change	Sustainable Energy Markets	SEM Contingency Prov - Insurance FY22	50 000	0	0
Energy and Climate Change	Sustainable Energy Markets	SEM Contingency Prov - Insurance FY23	0	50 000	0
Energy and Climate Change	Sustainable Energy Markets	SEM Contingency Prov - Insurance FY24	0	0	50 000
Energy and Climate Change	Sustainable Energy Markets	IT Equipment: Additional FY22	100 000	0	0
Energy and Climate Change	Sustainable Energy Markets	IT Equipment: Additional FY23	0	100 000	0
Energy and Climate Change	Sustainable Energy Markets	IT Equipment: Additional FY24	0	0	100 000
Energy and Climate Change	Sustainable Energy Markets	Furniture: Additional FY22	70 000	0	0
Energy and Climate Change	Sustainable Energy Markets	Furniture: Additional FY23	0	70 000	0
Energy and Climate Change	Sustainable Energy Markets	Furniture: Additional FY24	0	0	100 000
Energy and Climate Change	Sustainable Energy Markets	Furniture: Replacement FY22	10 000	0	0
Energy and Climate Change	Sustainable Energy Markets	Furniture: Replacement FY23	0	10 000	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Energy and Climate Change	Sustainable Energy Markets	Furniture: Replacement FY24	0	0	25 000
Energy and Climate Change	Sustainable Energy Markets	Office Equipment: Additional FY22	30 000	0	0
Energy and Climate Change	Sustainable Energy Markets	Office Equipment: Additional FY23	0	30 000	0
Energy and Climate Change	Sustainable Energy Markets	Office Equipment: Replacement FY22	15 000	0	0
Energy and Climate Change	Sustainable Energy Markets	Office Equipment: Replacement FY23	0	15 000	0
Finance	Budgets	IT Equipment: Replacement FY22	60 000	0	0
Finance	Budgets	IT Equipment: Replacement FY23	0	190 000	0
Finance	Cape Town Stadium	IT Equipment: Replacement FY22	381 490	0	0
Finance	Cape Town Stadium	IT Equipment: Replacement FY23	0	75 000	0
Finance	Cape Town Stadium	Video Conferencing Equipment: Add FY22	300 000	0	0
Finance	Cape Town Stadium	Furniture: Additional FY22	10 000	0	0
Finance	Cape Town Stadium	Computer Software: Additional FY22	147 500	0	0
Finance	Expenditure	Computer Equipment: Repl AccPayable FY22	104 000	0	0
Finance	Expenditure	Computer Equipment: Repl AccPayable FY23	0	104 000	0
Finance	Expenditure	Computer Equipment: Repl AccPayable FY24	0	0	104 000
Finance	Expenditure	Computer Equipment: Repl Payroll FY22	39 000	0	0
Finance	Expenditure	Computer Equipment: Repl Payroll FY23	0	39 000	0
Finance	Expenditure	Computer Equipment: Repl Payroll FY24	0	0	39 000
Finance	Expenditure	Equipment: Replacement AccPayable FY22	2 000	0	0
Finance	Expenditure	Equipment: Replacement AccPayable FY23	0	2 000	0
Finance	Expenditure	Equipment: Replacement AccPayable FY24	0	0	2 000
Finance	Expenditure	Furniture: Replacement AccPayable FY22	14 900	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Finance	Expenditure	Furniture: Replacement AccPayable FY23	0	14 900	0
Finance	Expenditure	Furniture: Replacement AccPayable FY24	0	0	14 900
Finance	Expenditure	Furniture: Replacement Payroll FY22	7 800	0	0
Finance	Expenditure	Furniture: Replacement Payroll FY23	0	7 800	0
Finance	Expenditure	Furniture: Replacement Payroll FY24	0	0	7 800
Finance	Grant Funding	Furniture: Replacement FY22	10 000	0	0
Finance	Grant Funding	Furniture: Replacement FY23	0	10 000	0
Finance	Grant Funding	Furniture: Replacement FY24	0	0	10 000
Finance	Grant Funding	IT Equipment: Replacement FY22	34 850	0	0
Finance	Grant Funding	IT Equipment: Replacement FY23	0	34 850	0
Finance	Grant Funding	IT Equipment: Replacement FY24	0	0	34 850
Finance	Management: Finance	Fin Contingency Prov - Insurance FY22	200 000	0	0
Finance	Management: Finance	Fin Contingency Prov - Insurance FY23	0	200 000	0
Finance	Management: Finance	Fin Contingency Prov - Insurance FY24	0	0	200 000
Finance	Revenue	Furniture Additional FY22	806 740	0	0
Finance	Revenue	Furniture Additional FY23	0	806 740	0
Finance	Revenue	Furniture Additional FY24	0	0	806 740
Finance	Revenue	IT Equipment: Replacement FY22	500 000	0	0
Finance	Revenue	IT Equipment: Replacement FY23	0	500 000	0
Finance	Revenue	IT Equipment: Replacement FY24	0	0	500 000
Finance	Revenue	System Enhancement Projects FY22	5 000 000	0	0
Finance	Revenue	System Enhancement Projects FY23	0	5 000 000	0
Finance	Revenue	System Enhancement Projects FY24	0	0	5 000 000
Finance	Supply Chain Management	Warehouse Equipment: Replacement FY22	32 500	0	0
Finance	Supply Chain Management	Warehouse Equipment: Replacement FY23	0	32 500	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Finance	Supply Chain Management	Warehouse Equipment: Replacement FY24	0	0	32 500
Finance	Supply Chain Management	Computer Equipment: Replacement FY22	780 000	0	0
Finance	Supply Chain Management	Computer Equipment: Replacement FY23	0	780 000	0
Finance	Supply Chain Management	Computer Equipment: Replacement FY24	0	0	780 000
Finance	Supply Chain Management	Furniture: Replacement FY22	39 000	0	0
Finance	Supply Chain Management	Furniture: Replacement FY23	0	39 000	0
Finance	Supply Chain Management	Furniture: Replacement FY24	0	0	39 000
Finance	Supply Chain Management	E-Tendering System	0	73 000 000	0
Finance	Supply Chain Management	E-Tendering System	9 700 000	0	0
Finance	Support Services: Finance	Computer Equipment: Replacement FY22	7 800	0	0
Finance	Support Services: Finance	Computer Equipment: Replacement FY23	0	7 800	0
Finance	Support Services: Finance	Computer Equipment: Replacement FY24	0	0	7 800
Finance	Valuations	Computer Equipment: Replacement FY22	358 751	0	0
Finance	Valuations	Computer Equipment: Replacement FY23	0	358 751	0
Finance	Valuations	Computer Equipment: Replacement FY24	0	0	358 751
Finance	Valuations	Aerial Photography FY22	2 066 000	0	0
Finance	Valuations	Aerial Photography FY23	0	4 200 000	0
Finance	Valuations	Aerial Photography FY24	0	0	3 800 000
Finance	Valuations	Furniture: Replacement FY22	32 500	0	0
Finance	Valuations	Furniture: Replacement FY23	0	32 500	0
Finance	Valuations	Furniture: Replacement FY24	0	0	32 500
Human Settlements	Informal Settlements	Computer Equipment: Additional FY22	700 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Human Settlements	Informal Settlements	Computer Equipment: Additional FY23	0	700 000	0
Human Settlements	Informal Settlements	Computer Equipment: Additional FY24	0	0	700 000
Human Settlements	Informal Settlements	Computer Equipment: Replacement FY22	700 000	0	0
Human Settlements	Informal Settlements	Computer Equipment: Replacement FY23	0	700 000	0
Human Settlements	Informal Settlements	Computer Equipment: Replacement FY24	0	0	700 000
Human Settlements	Informal Settlements	Furniture and Fittings: Additional FY22	700 000	0	0
Human Settlements	Informal Settlements	Furniture and Fittings: Additional FY23	0	700 000	0
Human Settlements	Informal Settlements	Furniture and Fittings: Additional FY24	0	0	700 000
Human Settlements	Informal Settlements	Housing contingency - Insurance FY22	100 000	0	0
Human Settlements	Informal Settlements	Housing contingency - Insurance FY23	0	100 000	0
Human Settlements	Informal Settlements	Housing contingency - Insurance FY24	0	0	100 000
Human Settlements	Informal Settlements	Fleet Replacements FY22	9 800 000	0	0
Human Settlements	Public Housing	Plant and Equipment: Additional FY22	35 000	0	0
Human Settlements	Public Housing	Plant and Equipment: Additional FY23	0	50 000	0
Human Settlements	Public Housing	Plant and Equipment: Additional FY24	0	0	50 000
Human Settlements	Public Housing	Trunking Radios: Additional FY22	35 000	0	0
Human Settlements	Public Housing	Trunking Radios: Additional FY23	0	50 000	0
Human Settlements	Public Housing	Trunking Radios: Additional FY24	0	0	50 000
Human Settlements	Public Housing	Records Management IT System	2 048 172	0	0
Human Settlements	Support Services: HS	Furniture and Fittings: Additional FY22	2 100 000	0	0
Human Settlements	Support Services: HS	Furniture and Fittings: Additional FY23	0	700 000	0
Human Settlements	Support Services: HS	Furniture and Fittings: Additional FY24	0	0	700 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Human Settlements	Support Services: HS	Computer Equipment: Replacement FY22	700 000	0	0
Human Settlements	Support Services: HS	Computer Equipment: Replacement FY23	0	700 000	0
Human Settlements	Support Services: HS	Computer Equipment: Replacement FY24	0	0	700 000
Human Settlements	Support Services: HS	Computer Equipment: Additional FY22	700 000	0	0
Human Settlements	Support Services: HS	Computer Equipment: Additional FY23	0	700 000	0
Human Settlements	Support Services: HS	Computer Equipment: Additional FY24	0	0	700 000
Human Settlements	Support Services: HS	Housing Contingency - Insurance FY22	500 000	0	0
Human Settlements	Support Services: HS	Housing Contingency - Insurance FY23	0	500 000	0
Human Settlements	Support Services: HS	Housing Contingency - Insurance FY24	0	0	500 000
Human Settlements	Support Services: HS	Specialised Vehicles: Replacement FY22	10 500 000	0	0
Human Settlements	Support Services: HS	Specialised Vehicles: Replacement FY23	0	10 500 000	0
Human Settlements	Support Services: HS	Specialised Vehicles: Replacement FY24	0	0	10 500 000
Office of the City Manager	Management: City Manager	OCM Contingency Provision Insurance FY22	50 000	0	0
Office of the City Manager	Management: City Manager	OCM Contingency Provision Insurance FY23	0	50 000	0
Office of the City Manager	Management: City Manager	OCM Contingency Provision Insurance FY24	0	0	50 000
Office of the City Manager	Management: City Manager	Furniture: Additional FY22	57 600	0	0
Office of the City Manager	Management: City Manager	Furniture: Additional FY23	0	72 000	0
Office of the City Manager	Management: City Manager	Furniture: Additional FY24	0	0	72 000
Office of the City Manager	Management: City Manager	Equipment: Additional FY22	14 400	0	0
Office of the City Manager	Management: City Manager	Equipment: Replacement FY22	52 099	0	0
Office of the City Manager	Management: City Manager	Equipment: Replacement FY23	0	52 099	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Office of the City Manager	Management: City Manager	Equipment: Replacement FY24	0	0	52 099
Office of the City Manager	Office of the Mayor	Equipment: Additional FY22	36 000	0	0
Office of the City Manager	Office of the Mayor	Equipment: Additional FY23	0	36 000	0
Office of the City Manager	Office of the Mayor	Equipment: Additional FY24	0	0	36 000
Office of the City Manager	Office of the Mayor	Furniture: Additional FY22	97 000	0	0
Office of the City Manager	Office of the Mayor	Furniture: Additional FY23	0	72 000	0
Office of the City Manager	Office of the Mayor	Furniture: Additional FY24	0	0	72 000
Office of the City Manager	Probity	Computer Equipment: Replacement FY22	46 665	0	0
Office of the City Manager	Probity	Computer Equipment: Replacement FY23	0	39 600	0
Office of the City Manager	Probity	Computer Equipment: Replacement FY24	0	0	39 600
Office of the City Manager	Probity	Computers: Additional FY22	21 600	0	0
Office of the City Manager	Probity	Computers: Additional FY23	0	21 600	0
Office of the City Manager	Probity	Computers: Additional FY24	0	0	21 600
Office of the City Manager	Probity	Furniture: Additional FY22	7 200	0	0
Office of the City Manager	Probity	Office Equipment: Replacement FY22	14 400	0	0
Office of the City Manager	Probity	Office Equipment: Replacement FY23	0	14 400	0
Office of the City Manager	Probity	Office Equipment: Replacement FY24	0	0	14 400
Office of the City Manager	Probity	Furniture: Replacement FY22	52 560	0	0
Office of the City Manager	Probity	Furniture: Replacement FY23	0	52 560	0
Office of the City Manager	Probity	Furniture: Replacement FY24	0	0	52 560
Office of the City Manager	Probity	Office Equipment: Additional FY22	7 200	0	0
Office of the City Manager	Probity	Office Equipment: Additional FY23	0	14 400	0
Office of the City Manager	Probity	Office Equipment: Additional FY24	0	0	14 400
Office of the City Manager	Probity	Computers: Replacement FY22	21 600	0	0
Office of the City Manager	Probity	Computers: Replacement FY23	0	21 600	0
Office of the City Manager	Probity	Computers: Replacement FY24	0	0	21 600
Office of the City Manager	Probity	Furniture: Additional FY22	36 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Office of the City Manager	Probity	Furniture: Additional FY23	0	36 000	0
Office of the City Manager	Probity	Furniture: Additional FY24	0	0	36 000
Office of the City Manager	Probity	Computer Hardware: Replacement FY22	84 654	0	0
Office of the City Manager	Probity	Computer Hardware: Replacement FY23	0	72 000	0
Office of the City Manager	Probity	Computer Hardware: Replacement FY24	0	0	72 000
Office of the City Manager	Probity	Equipment: Replacement FY23	0	7 200	0
Office of the City Manager	Probity	Equipment: Replacement FY24	0	0	7 200
Office of the City Manager	Probity	Furniture: Replacement FY22	155 384	0	0
Office of the City Manager	Probity	Computers: Replacement FY22	105 581	0	0
Office of the City Manager	Probity	Computers: Replacement FY23	0	36 000	0
Office of the City Manager	Probity	Computers: Replacement FY24	0	0	36 000
Office of the City Manager	Probity	Equipment: Replacement FY22	36 000	0	0
Office of the City Manager	Probity	Equipment: Replacement FY23	0	36 000	0
Office of the City Manager	Probity	Equipment: Replacement FY24	0	0	36 000
Office of the City Manager	Probity	Office Equipment: Replacement FY22	36 000	0	0
Office of the City Manager	Probity	Office Equipment: Replacement FY23	0	36 000	0
Office of the City Manager	Probity	Office Equipment: Replacement FY24	0	0	36 000
Office of the City Manager	Probity	Furniture: Additional O-PMP FY22	40 356	0	0
Office of the City Manager	Probity	Furniture: Additional O-PMP FY23	0	10 000	0
Office of the City Manager	Probity	Furniture: Additional O-PMP FY24	0	0	10 000
Office of the City Manager	Probity	Office Equipment: Additional O-PMP FY22	62 223	0	0
Office of the City Manager	Probity	Computers: Additional O-PMP FY22	68 758	0	0
Office of the City Manager	Probity	Computers: Additional O-PMP FY23	0	26 000	0
Office of the City Manager	Probity	Computers: Additional O-PMP FY24	0	0	26 000
Safety and Security	Disaster Management Risk Centre	Disaster Managm Facilities: Upgrade FY23	0	758 387	0
Safety and Security	Disaster Management Risk Centre	Disaster Managm Facilities: Upgrade FY24	0	0	758 387

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Safety and Security	Disaster Management Risk Centre	Vehicles (Volunteers): Additional FY23	0	375 000	0
Safety and Security	Disaster Management Risk Centre	Vehicles (Volunteers): Additional FY24	0	0	375 000
Safety and Security	Disaster Management Risk Centre	Equipment: Additional FY22	115 000	0	0
Safety and Security	Disaster Management Risk Centre	Equipment: Additional FY23	0	50 000	0
Safety and Security	Disaster Management Risk Centre	Equipment: Additional FY24	0	0	50 000
Safety and Security	Disaster Management Risk Centre	Furniture: Additional FY22	35 000	0	0
Safety and Security	Disaster Management Risk Centre	Furniture: Additional FY23	0	35 000	0
Safety and Security	Disaster Management Risk Centre	Furniture: Additional FY24	0	0	35 000
Safety and Security	Disaster Management Risk Centre	Computers: Replacement FY23	0	300 000	0
Safety and Security	Disaster Management Risk Centre	Computers: Replacement FY24	0	0	300 000
Safety and Security	Disaster Management Risk Centre	Printers: Replacement FY23	0	70 000	0
Safety and Security	Disaster Management Risk Centre	Printers: Replacement FY24	0	0	70 000
Safety and Security	Disaster Management Risk Centre	Computers: Additional FY22	185 000	0	0
Safety and Security	Events	Computers: Additional FY22	175 000	0	0
Safety and Security	Events	Computers: Additional FY23	0	50 000	0
Safety and Security	Events	Computers: Additional FY24	0	0	100 000
Safety and Security	Events	Printers: Additional FY22	50 000	0	0
Safety and Security	Events	Printers: Additional FY23	0	30 000	0
Safety and Security	Events	Printers: Additional FY24	0	0	75 000
Safety and Security	Events	Specialised IT Equipment: Addition FY22	125 000	0	0
Safety and Security	Events	Specialised IT Equipment: Addition FY23	0	45 000	0
Safety and Security	Events	Specialised IT Equipment: Addition FY24	0	0	125 000
Safety and Security	Events	Online Event Calendar	1 800 000	1 000 000	0
Safety and Security	Events	Vehicles: Additional FY22	500 000	0	0
Safety and Security	Events	Computers: Replacement FY22	30 000	0	0
Safety and Security	Events	Computers: Replacement FY23	0	25 000	0
Safety and Security	Events	Computers: Replacement FY24	0	0	70 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Safety and Security	Events	Printers: Replacement FY23	0	50 000	0
Safety and Security	Events	Printers: Replacement FY24	0	0	80 000
Safety and Security	Events	Specialised IT Equipment: Repl FY22	300 000	0	0
Safety and Security	Events	Specialised IT Equipment: Repl FY23	0	25 000	0
Safety and Security	Events	Specialised IT Equipment: Repl FY24	0	0	75 000
Safety and Security	Events	Equipment: Replacement FY22	40 000	0	0
Safety and Security	Events	Equipment: Replacement FY23	0	50 000	0
Safety and Security	Events	Equipment: Replacement FY24	0	0	100 000
Safety and Security	Events	Furniture: Additional FY22	50 000	0	0
Safety and Security	Events	Furniture: Additional FY23	0	37 500	0
Safety and Security	Events	Furniture: Additional FY24	0	0	75 000
Safety and Security	Events	Furniture: Replacement FY22	30 000	0	0
Safety and Security	Events	Furniture: Replacement FY23	0	12 500	0
Safety and Security	Events	Furniture: Replacement FY24	0	0	50 000
Safety and Security	Events	Equipment: Additional FY22	150 000	0	0
Safety and Security	Events	Equipment: Additional FY23	0	25 000	0
Safety and Security	Fire Services	Fire Fight Equipment: Replacement FY22	889 067	0	0
Safety and Security	Fire Services	Fire Fight Equipment: Replacement FY23	0	889 067	0
Safety and Security	Fire Services	Fire Fight Equipment: Replacement FY24	0	0	889 067
Safety and Security	Fire Services	Hazmat Equipment: Replacement FY22	375 000	0	0
Safety and Security	Fire Services	Hazmat Equipment: Replacement FY23	0	375 000	0
Safety and Security	Fire Services	Hazmat Equipment: Replacement FY24	0	0	375 000
Safety and Security	Fire Services	Medical Equipment: Replacement FY22	200 000	0	0
Safety and Security	Fire Services	Medical Equipment: Replacement FY23	0	200 000	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Safety and Security	Fire Services	Medical Equipment: Replacement FY24	0	0	200 000
Safety and Security	Fire Services	Furniture: Replacements FY24	0	0	200 340
Safety and Security	Fire Services	Equipment: Additional FY22	31 806	0	0
Safety and Security	Fire Services	Equipment: Additional FY23	0	31 806	0
Safety and Security	Fire Services	Equipment: Additional FY24	0	0	31 806
Safety and Security	Fire Services	Furniture: Additional FY22	200 337	0	0
Safety and Security	Fire Services	Furniture: Additional FY23	0	200 340	0
Safety and Security	Fire Services	Computers: Replacement FY22	150 000	0	0
Safety and Security	Fire Services	Computers: Replacement FY23	0	150 000	0
Safety and Security	Fire Services	Computers: Replacement FY24	0	0	150 000
Safety and Security	Fire Services	Printer: Replacement FY22	150 000	0	0
Safety and Security	Fire Services	Printer: Replacement FY23	0	150 000	0
Safety and Security	Fire Services	Printer: Replacement FY24	0	0	150 000
Safety and Security	Fire Services	Specialised IT Equipment: Repl FY22	365 000	0	0
Safety and Security	Fire Services	Specialised IT Equipment: Repl FY23	0	365 000	0
Safety and Security	Fire Services	Specialised IT Equipment: Repl FY24	0	0	365 000
Safety and Security	Management: Safety and Security	SS Contingency Provision Insurance FY22	350 000	0	0
Safety and Security	Management: Safety and Security	SS Contingency Provision Insurance FY23	0	350 000	0
Safety and Security	Management: Safety and Security	SS Contingency Provision Insurance FY24	0	0	350 000
Safety and Security	Management: Safety and Security	Office Equipment: Additional FY23	0	45 474	0
Safety and Security	Management: Safety and Security	Office Equipment: Additional FY24	0	0	200 000
Safety and Security	Management: Safety and Security	Office Furniture: Additional FY22	50 000	0	0
Safety and Security	Management: Safety and Security	Office Furniture: Additional FY23	0	50 000	0
Safety and Security	Management: Safety and Security	Office Furniture: Additional FY24	0	0	100 000
Safety and Security	Management: Safety and Security	Equipment: Additional FY22	45 474	0	0
Safety and Security	Management: Safety and Security	Computers: Additional FY22	50 000	0	0
Safety and Security	Management: Safety and Security	Computers: Additional FY23	0	50 000	0
Safety and Security	Management: Safety and Security	Computers: Additional FY23	0	50 000	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Safety and Security	Management: Safety and Security	Computers: Additional FY24	0	0	966 443
Safety and Security	Management: Safety and Security	Printer: Additional FY24	0	0	50 000
Safety and Security	Management: Safety and Security	Dashboard Cameras FY22	20 000 000	0	0
Safety and Security	Management: Safety and Security	Computers: Replacement FY22	50 000	0	0
Safety and Security	Management: Safety and Security	Computers: Replacement FY23	0	50 000	0
Safety and Security	Management: Safety and Security	Computers: Replacement FY24	0	0	50 000
Safety and Security	Management: Safety and Security	Printers: Replacement FY22	50 000	0	0
Safety and Security	Management: Safety and Security	Printers: Replacement FY23	0	50 000	0
Safety and Security	Management: Safety and Security	Printers: Replacement FY24	0	0	50 000
Safety and Security	Management: Safety and Security	Radios: Additional FY22	600 000	0	0
Safety and Security	Management: Safety and Security	Biometric scanners: Additional FY22	1 000 000	0	0
Safety and Security	Metropolitan Police Services	Firearms and related Equipment FY22	150 000	0	0
Safety and Security	Metropolitan Police Services	Firearms and related Equipment FY23	0	150 000	0
Safety and Security	Metropolitan Police Services	Firearms and related Equipment FY24	0	0	150 000
Safety and Security	Metropolitan Police Services	Equipment Additional FY24	0	0	20 000
Safety and Security	Metropolitan Police Services	Radios and related equipment: Repl FY22	156 700	0	0
Safety and Security	Metropolitan Police Services	Radios and related equipment: Repl FY23	0	156 700	0
Safety and Security	Metropolitan Police Services	Radios and related equipment: Repl FY24	0	0	156 700
Safety and Security	Metropolitan Police Services	Vehicle Replacement FY22	7 500 000	0	0
Safety and Security	Metropolitan Police Services	Vehicle Replacement FY23	0	8 350 000	0
Safety and Security	Metropolitan Police Services	Vehicle Replacement FY24	0	0	7 500 000
Safety and Security	Metropolitan Police Services	Vehicle Replacement FY24	0	0	850 000
Safety and Security	Metropolitan Police Services	Equipment: Replacement FY22	50 000	0	0
Safety and Security	Metropolitan Police Services	Equipment: Replacement FY23	0	50 000	0
Safety and Security	Metropolitan Police Services	Equipment: Replacement FY24	0	0	30 000
Safety and Security	Metropolitan Police Services	Furniture: Replacement FY22	100 000	0	0
Safety and Security	Metropolitan Police Services	Furniture: Replacement FY23	0	100 000	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Safety and Security	Metropolitan Police Services	Furniture: Replacement FY24	0	0	70 000
Safety and Security	Metropolitan Police Services	Furniture Additional FY24	0	0	30 000
Safety and Security	Metropolitan Police Services	Computer Replacement FY22	100 000	0	0
Safety and Security	Metropolitan Police Services	Computer Replacement FY23	0	100 000	0
Safety and Security	Metropolitan Police Services	Computer Replacement FY24	0	0	100 000
Safety and Security	Metropolitan Police Services	Computer Additional FY22	20 000	0	0
Safety and Security	Metropolitan Police Services	Computer Additional FY23	0	20 000	0
Safety and Security	Metropolitan Police Services	Computer Additional FY24	0	0	20 000
Safety and Security	Metropolitan Police Services	Printers Replacement FY22	100 000	0	0
Safety and Security	Metropolitan Police Services	Printers Replacement FY23	0	100 000	0
Safety and Security	Metropolitan Police Services	Printers Replacement FY24	0	0	100 000
Safety and Security	Metropolitan Police Services	Printers Additional FY22	30 000	0	0
Safety and Security	Metropolitan Police Services	Printers Additional FY23	0	30 000	0
Safety and Security	Metropolitan Police Services	Printers Additional FY24	0	0	30 000
Safety and Security	Operational Coordination	Equipment Additional FY22	200 000	0	0
Safety and Security	Operational Coordination	Equipment Additional FY23	0	200 000	0
Safety and Security	Operational Coordination	Equipment Additional FY24	0	0	200 000
Safety and Security	Operational Coordination	Office Furniture: Additional FY22	74 090	0	0
Safety and Security	Operational Coordination	Office Furniture: Additional FY23	0	74 090	0
Safety and Security	Operational Coordination	Office Furniture: Additional FY24	0	0	74 090
Safety and Security	Operational Coordination	Vehicles - Traffic: Additional FY23	0	6 750 000	0
Safety and Security	Operational Coordination	Vehicles - Traffic: Additional FY24	0	0	24 070 339
Safety and Security	Operational Coordination	Vehicles: Replacement FY22	7 500 000	0	0
Safety and Security	Operational Coordination	Vehicles: Replacement FY23	0	7 000 000	0
Safety and Security	Operational Coordination	Vehicles: Replacement FY24	0	0	7 500 000
Safety and Security	Operational Coordination	Vehicles: Replacement FY24	0	0	1 000 000
Safety and Security	Operational Coordination	Vehicles: Replacement FY22	7 500 000	0	0
Safety and Security	Operational Coordination	Vehicles: Replacement FY23	0	7 500 000	0
Safety and Security	Operational Coordination	Vehicles: Replacement FY24	0	0	7 500 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Safety and Security	Operational Coordination	Vehicles: Replacement FY24	0	0	5 700 000
Safety and Security	Operational Coordination	Radios: Additional FY22	300 000	0	0
Safety and Security	Operational Coordination	Radios: Additional FY23	0	450 000	0
Safety and Security	Operational Coordination	Radios: Additional FY24	0	0	450 000
Safety and Security	Operational Coordination	Vehicles: Additional FY22	5 700 000	0	0
Safety and Security	Operational Coordination	Computers: Additional FY22	80 000	0	0
Safety and Security	Operational Coordination	Computers: Additional FY23	0	150 000	0
Safety and Security	Operational Coordination	Computers: Additional FY24	0	0	150 000
Safety and Security	Operational Coordination	Printers: Additional FY22	60 000	0	0
Safety and Security	Operational Coordination	Printers: Additional FY23	0	100 000	0
Safety and Security	Operational Coordination	Printers: Additional FY24	0	0	100 000
Safety and Security	Operational Coordination	Specialised IT Equipment:Additional FY22	50 000	0	0
Safety and Security	Operational Coordination	Specialised IT Equipment:Additional FY23	0	80 000	0
Safety and Security	Operational Coordination	Specialised IT Equipment:Additional FY24	0	0	80 000
Safety and Security	Operational Coordination	LEAP Facilities FY22	11 749 950	0	0
Safety and Security	Operational Coordination	LEAP Firearms FY22	5 953 170	0	0
Safety and Security	Operational Coordination	LEAP Furniture FY22	1 008 936	0	0
Safety and Security	Operational Coordination	LEAP IT FY22	2 111 500	0	0
Safety and Security	Operational Coordination	LEAP Radios FY22	2 809 001	0	0
Safety and Security	Operational Coordination	LEAP Vehicles FY22	20 446 270	0	0
Safety and Security	Operational Coordination	Computers: Additional FY22	200 000	0	0
Safety and Security	Operational Coordination	Computers: Additional FY23	0	200 000	0
Safety and Security	Operational Coordination	Computers: Additional FY24	0	0	200 000
Safety and Security	Operational Coordination	Printers: Additional FY22	200 000	0	0
Safety and Security	Operational Coordination	Printers: Additional FY23	0	200 000	0
Safety and Security	Operational Coordination	Printers: Additional FY24	0	0	200 000
Safety and Security	Operational Coordination	Online Volunteer Application System	2 500 000	0	0
Safety and Security	Operational Coordination	Furniture: Additional FY22	100 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Safety and Security	Operational Coordination	Furniture: Additional FY23	0	100 000	0
Safety and Security	Operational Coordination	Furniture: Additional FY24	0	0	100 000
Safety and Security	Operational Coordination	Computers: Replacement FY22	20 000	0	0
Safety and Security	Operational Coordination	Computers: Replacement FY23	0	50 000	0
Safety and Security	Operational Coordination	Computers: Replacement FY24	0	0	50 000
Safety and Security	Operational Coordination	Printers: Replacement FY22	20 000	0	0
Safety and Security	Operational Coordination	Printers: Replacement FY23	0	50 000	0
Safety and Security	Operational Coordination	Printers: Replacement FY24	0	0	50 000
Safety and Security	Operational Coordination	Specialised IT Equipment: Repl FY22	20 000	0	0
Safety and Security	Operational Coordination	Specialised IT Equipment: Repl FY23	0	20 000	0
Safety and Security	Operational Coordination	Specialised IT Equipment: Repl FY24	0	0	20 000
Safety and Security	Public Emergency Communications Centre	Communication System FY23	0	690 000	0
Safety and Security	Public Emergency Communications Centre	Communication System FY24	0	0	690 000
Safety and Security	Public Emergency Communications Centre	Office Equipment: Replacement FY24	0	0	108 097
Safety and Security	Public Emergency Communications Centre	Equipment: Replacement FY22	45 000	0	0
Safety and Security	Public Emergency Communications Centre	Equipment: Replacement FY23	0	90 000	0
Safety and Security	Public Emergency Communications Centre	Furniture: Replacement FY22	18 097	0	0
Safety and Security	Public Emergency Communications Centre	Furniture: Replacement FY23	0	18 097	0
Safety and Security	Public Emergency Communications Centre	Computers: Replacement FY22	175 436	0	0
Safety and Security	Public Emergency Communications Centre	Computers: Replacement FY23	0	250 872	0
Safety and Security	Public Emergency Communications Centre	Computers: Replacement FY24	0	0	350 872
Safety and Security	Public Emergency Communications Centre	Printers: Replacement FY23	0	100 000	0
Safety and Security	Support Services: S&S	Small Arms Training Simulator	0	0	2 000 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Spatial Planning and Environment	Development Management	Computer Equipment: Replacement FY22	2 400 000	0	0
Spatial Planning and Environment	Development Management	Computer Equipment: Replacement FY23	0	2 400 000	0
Spatial Planning and Environment	Development Management	Computer Equipment: Replacement FY24	0	0	2 400 000
Spatial Planning and Environment	Development Management	E-systems enhancements FY22	6 250 000	0	0
Spatial Planning and Environment	Development Management	E-systems enhancements FY23	0	6 250 000	0
Spatial Planning and Environment	Development Management	E-systems enhancements FY24	0	0	6 250 000
Spatial Planning and Environment	Development Management	Upgrade to ArcGIS 10.7	0	2 000 000	0
Spatial Planning and Environment	Environmental Management	Plant and Equipment: Replacement FY22	75 000	0	0
Spatial Planning and Environment	Environmental Management	Plant and Equipment: Replacement FY23	0	75 000	0
Spatial Planning and Environment	Environmental Management	Specialised Biodiversity Equipment FY22	65 000	0	0
Spatial Planning and Environment	Environmental Management	Specialised Biodiversity Equipment FY23	0	65 000	0
Spatial Planning and Environment	Environmental Management	Specialised Biodiversity Equipment FY24	0	0	150 000
Spatial Planning and Environment	Environmental Management	Vehicles: Additional FY22	300 000	0	0
Spatial Planning and Environment	Environmental Management	Vehicles: Additional FY24	0	0	800 000
Spatial Planning and Environment	Environmental Management	Vehicles: Replacement FY23	0	300 000	0
Spatial Planning and Environment	Finance: SP and E	Computer Equipment and Software: Add FY22	800 000	0	0
Spatial Planning and Environment	Finance: SP and E	Computer Equipment and Software: Add FY23	0	800 000	0
Spatial Planning and Environment	Finance: SP and E	Computer Equipment and Software: Add FY24	0	0	700 000
Spatial Planning and Environment	Finance: SP and E	Furniture: Additional FY24	0	0	100 000
Spatial Planning and Environment	Finance: SP and E	SPE Contingency Prov - Insurance FY22	100 000	0	0
Spatial Planning and Environment	Finance: SP and E	SPE Contingency Prov - Insurance FY23	0	100 000	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Spatial Planning and Environment	Finance: SP and E	SPE Contingency Prov - Insurance FY24	0	0	100 000
Spatial Planning and Environment	Finance: SP and E	Computer Equipment and Software: Repl FY22	1 673 913	0	0
Spatial Planning and Environment	Finance: SP and E	Computer Equipment and Software: Repl FY23	0	1 673 912	0
Spatial Planning and Environment	Finance: SP and E	Computer Equipment and Software: Repl FY24	0	0	1 600 000
Spatial Planning and Environment	Finance: SP and E	Furniture: Replacement FY24	0	0	100 000
Transport	Finance: Transport	TDA Contingency Prov - Insurance FY22	200 000	0	0
Transport	Finance: Transport	TDA Contingency Prov - Insurance FY23	0	200 000	0
Transport	Finance: Transport	TDA Contingency Prov - Insurance FY24	0	0	200 000
Transport	Roads Infrastructure and Management	Small Plant: Add FY22	2 300 000	0	0
Transport	Roads Infrastructure and Management	Small Plant: Add FY23	0	2 292 800	0
Transport	Roads Infrastructure and Management	Small Plant: Add FY24	0	0	2 292 800
Transport	Roads Infrastructure and Management	Tools and Equipment: Add FY22	590 000	0	0
Transport	Roads Infrastructure and Management	Tools and Equipment: Add FY23	0	590 000	0
Transport	Roads Infrastructure and Management	Tools and Equipment: Add FY24	0	0	590 000
Transport	Roads Infrastructure and Management	Heavy Duty Vehicles: Additional FY22	3 500 000	0	0
Transport	Roads Infrastructure and Management	Heavy Duty Vehicles: Additional FY23	0	3 500 000	0
Transport	Roads Infrastructure and Management	Heavy Duty Vehicles: Additional FY24	0	0	10 315 004
Transport	Roads Infrastructure and Management	Light Duty Vehicles: Additional FY22	1 500 000	0	0
Transport	Roads Infrastructure and Management	Light Duty Vehicles: Additional FY23	0	500 000	0
Transport	Roads Infrastructure and Management	Light Duty Vehicles: Additional FY24	0	0	500 000
Transport	Roads Infrastructure and Management	Furniture: Repl FY22	400 000	0	0
Transport	Roads Infrastructure and Management	Furniture: Repl FY23	0	400 000	0
Transport	Roads Infrastructure and Management	Furniture: Repl FY24	0	0	400 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Transport	Roads Infrastructure and Management	Office Equipment: Repl FY22	100 000	0	0
Transport	Roads Infrastructure and Management	Office Equipment: Repl FY23	0	100 000	0
Transport	Roads Infrastructure and Management	Office Equipment: Repl FY24	0	0	100 000
Transport	Roads Infrastructure and Management	Furniture: Add FY22	200 000	0	0
Transport	Roads Infrastructure and Management	Furniture: Add FY23	0	200 000	0
Transport	Roads Infrastructure and Management	Furniture: Add FY24	0	0	200 000
Transport	Roads Infrastructure and Management	Office Equipment: Add FY22	76 000	0	0
Transport	Roads Infrastructure and Management	Office Equipment: Add FY23	0	100 000	0
Transport	Roads Infrastructure and Management	Office Equipment: Add FY24	0	0	100 000
Transport	Shared Services	Computer Equipment and Hardware: Add FY22	900 000	0	0
Transport	Shared Services	Computer Equipment and Hardware: Add FY23	0	900 000	0
Transport	Shared Services	Computer Equipment and Hardware: Add FY24	0	0	900 000
Transport	Shared Services	Computer Software: Add FY22	150 000	0	0
Transport	Shared Services	Computer Software: Add FY23	0	150 000	0
Transport	Shared Services	Computer Software: Add FY24	0	0	150 000
Transport	Shared Services	Printers: Add FY22	350 000	0	0
Transport	Shared Services	Printers: Add FY23	0	350 000	0
Transport	Shared Services	Printers: Add FY24	0	0	350 000
Transport	Shared Services	PTSM:Contract Management Solution	0	5 000 000	10 000 000
Transport	Shared Services	PTSM:Electronic Enablement of TOC's	9 000 000	10 000 000	5 000 000
Transport	Shared Services	PTSM:ERP Development CAR	0	15 000 000	20 000 000
Transport	Shared Services	PTSM:Intelligent Facility Management	15 000 000	8 000 000	5 000 000
Transport	Shared Services	PTSM:Moveable Assets Management Project	8 000 000	2 000 000	0
Transport	Shared Services	PTSM:MyCiti Mobile Payment Gateway	8 000 000	0	0
Transport	Shared Services	PTSM:Transport CRM Upgrade	5 000 000	0	0
Transport	Shared Services	PTSM:Transport Intelligence Project	15 000 000	10 000 000	10 000 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Urban Management	Area Central	Furniture: Additional - Area Centr FY22	100 000	0	0
Urban Management	Area Central	Furniture: Additional - Area Centr FY23	0	100 000	0
Urban Management	Area Central	Furniture: Additional - Area Centr FY24	0	0	100 000
Urban Management	Area Central	IT Equipment - Area Central FY22	100 000	0	0
Urban Management	Area Central	IT Equipment - Area Central FY23	0	100 000	0
Urban Management	Area Central	IT Equipment - Area Central FY24	0	0	100 000
Urban Management	Area East	IT Equipment - Area East FY23	0	100 000	0
Urban Management	Area East	IT Equipment - Area East FY24	0	0	100 000
Urban Management	Area East	Furniture: Additional - Area East FY22	200 000	0	0
Urban Management	Area East	Furniture: Additional - Area East FY23	0	100 000	0
Urban Management	Area East	Furniture: Additional - Area East FY24	0	0	100 000
Urban Management	Area North	Furniture: Additional - Area North FY22	52 500	0	0
Urban Management	Area North	Furniture: Additional - Area North FY23	0	100 000	0
Urban Management	Area North	Furniture: Additional - Area North FY24	0	0	100 000
Urban Management	Area North	IT Equipment - Area North FY22	100 000	0	0
Urban Management	Area North	IT Equipment - Area North FY23	0	100 000	0
Urban Management	Area North	IT Equipment - Area North FY24	0	0	100 000
Urban Management	Area South	IT Equipment - Area South FY22	100 000	0	0
Urban Management	Area South	IT Equipment - Area South FY23	0	100 000	0
Urban Management	Area South	IT Equipment - Area South FY24	0	0	100 000
Urban Management	Area South	Furniture: Additional - Area South FY22	100 000	0	0
Urban Management	Area South	Furniture: Additional - Area South FY23	0	100 000	0
Urban Management	Area South	Furniture: Additional - Area South FY24	0	0	100 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Urban Management	City Improvement Districts	Computer Equipment: Replacement FY22	20 000	0	0
Urban Management	City Improvement Districts	Computer Equipment: Replacement FY23	0	20 000	0
Urban Management	City Improvement Districts	Computer Equipment: Replacement FY24	0	0	20 000
Urban Management	Councillor Support	IT Equipment: Additional FY22	120 000	0	0
Urban Management	Councillor Support	IT Equipment: Additional FY23	0	120 000	0
Urban Management	Councillor Support	IT Equipment: Additional FY24	0	0	120 000
Urban Management	Councillor Support	Furniture - Councillor Support FY22	380 000	0	0
Urban Management	Councillor Support	Furniture - Councillor Support FY23	0	380 000	0
Urban Management	Councillor Support	Furniture - Councillor Support FY24	0	0	380 000
Urban Management	Management: Urban Management	UM Contingency Prov - Insurance FY22	250 000	0	0
Urban Management	Management: Urban Management	UM Contingency Prov - Insurance FY23	0	250 000	0
Urban Management	Management: Urban Management	UM Contingency Prov - Insurance FY24	0	0	250 000
Urban Management	MURP Technical Support	IT and Computer equipment FY22	100 000	0	0
Urban Management	MURP Technical Support	IT and Computer equipment FY23	0	100 000	0
Urban Management	MURP Technical Support	IT and Computer equipment FY24	0	0	100 000
Urban Management	Support Services: UM	Furniture: Additional FY22	300 000	0	0
Urban Management	Support Services: UM	Furniture: Additional FY23	0	300 000	0
Urban Management	Support Services: UM	Furniture: Additional FY24	0	0	300 000
Urban Management	Support Services: UM	IT Equipment: Additional FY22	2 173 232	0	0
Urban Management	Support Services: UM	IT Equipment: Additional FY23	0	2 125 732	0
Urban Management	Support Services: UM	IT Equipment: Additional FY24	0	0	2 125 732
Urban Management	Support Services: UM	Computer Equipment: Replacement FY22	100 000	0	0
Urban Management	Support Services: UM	Computer Equipment: Replacement FY23	0	100 000	0
Urban Management	Support Services: UM	Computer Equipment: Replacement FY24	0	0	100 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Water and Waste	Management: Water and Waste	Computer Equipment: Additional FY22	35 000	0	0
Water and Waste	Management: Water and Waste	Computer Equipment: Additional FY23	0	35 000	0
Water and Waste	Management: Water and Waste	Computer Equipment: Additional FY24	0	0	35 000
Water and Waste	Management: Water and Waste	USS Contingency Prov - Insurance FY22	30 000	0	0
Water and Waste	Management: Water and Waste	USS Contingency Prov - Insurance FY23	0	30 000	0
Water and Waste	Management: Water and Waste	USS Contingency Prov - Insurance FY24	0	0	30 000
Water and Waste	Management: Water and Waste	Computer Equipment: Replacement FY22	35 000	0	0
Water and Waste	Management: Water and Waste	Computer Equipment: Replacement FY23	0	35 000	0
Water and Waste	Management: Water and Waste	Computer Equipment: Replacement FY24	0	0	35 000
Water and Waste	Management: Water and Waste	Furniture: Replacement FY22	40 000	0	0
Water and Waste	Management: Water and Waste	Furniture: Replacement FY23	0	40 000	0
Water and Waste	Management: Water and Waste	Furniture: Replacement FY24	0	0	40 000
Water and Waste	Solid Waste Management	Plant: Replacement FY22	33 000 000	0	0
Water and Waste	Solid Waste Management	Plant: Replacement FY23	0	28 000 000	0
Water and Waste	Solid Waste Management	Plant: Replacement FY24	0	0	28 000 000
Water and Waste	Solid Waste Management	Vehicles: Replacement FY22	114 500 000	0	0
Water and Waste	Solid Waste Management	Vehicles: Replacement FY23	0	119 500 000	0
Water and Waste	Solid Waste Management	Vehicles: Replacement FY24	0	0	112 000 000
Water and Waste	Solid Waste Management	SW Contingency Provision Ins - Col FY22	500 000	0	0
Water and Waste	Solid Waste Management	SW Contingency Provision Ins - Col FY23	0	500 000	0
Water and Waste	Solid Waste Management	SW Contingency Provision Ins - Col FY24	0	0	500 000

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Water and Waste	Solid Waste Management	SW Contingency Provision Ins - Disp FY22	500 000	0	0
Water and Waste	Solid Waste Management	SW Contingency Provision Ins - Disp FY23	0	500 000	0
Water and Waste	Solid Waste Management	SW Contingency Provision Ins - Disp FY24	0	0	500 000
Water and Waste	Solid Waste Management	SW Contingency Provision Insurance FY22	7 000 000	0	0
Water and Waste	Solid Waste Management	SW Contingency Provision Insurance FY23	0	7 000 000	0
Water and Waste	Solid Waste Management	SW Contingency Provision Insurance FY24	0	0	7 000 000
Water and Waste	Solid Waste Management	IT CCTV Equipment: FY22	1 575 000	0	0
Water and Waste	Solid Waste Management	IT CCTV Equipment: FY23	0	1 575 000	0
Water and Waste	Solid Waste Management	IT CCTV Equipment: FY24	0	0	2 250 000
Water and Waste	Solid Waste Management	IT Computer Equipment: FY22	1 225 000	0	0
Water and Waste	Solid Waste Management	IT Computer Equipment: FY23	0	1 225 000	0
Water and Waste	Solid Waste Management	IT Computer Equipment: FY24	0	0	1 750 000
Water and Waste	Solid Waste Management	IT Printing Equipment: FY22	250 000	0	0
Water and Waste	Solid Waste Management	IT Printing Equipment: FY23	0	250 000	0
Water and Waste	Solid Waste Management	IT Printing Equipment: FY24	0	0	250 000
Water and Waste	Solid Waste Management	Equipment: Additional - Rates FY22	50 026	0	0
Water and Waste	Solid Waste Management	Equipment: Additional - Rates FY23	0	50 026	0
Water and Waste	Solid Waste Management	Equipment: Additional - Rates FY24	0	0	50 026
Water and Waste	Solid Waste Management	Furniture: Additional - Rates FY22	450 232	0	0
Water and Waste	Solid Waste Management	Furniture: Additional - Rates FY23	0	450 232	0
Water and Waste	Solid Waste Management	Furniture: Additional - Rates FY24	0	0	450 232
Water and Waste	Solid Waste Management	Equipment: Additional - Tariff FY22	20 101	0	0
Water and Waste	Solid Waste Management	Equipment: Additional - Tariff FY23	0	20 101	0
Water and Waste	Solid Waste Management	Equipment: Additional - Tariff FY24	0	0	20 101
Water and Waste	Solid Waste Management	Furniture: Additional - Tariff FY22	180 913	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Water and Waste	Solid Waste Management	Furniture: Additional - Tariff FY23	0	180 913	0
Water and Waste	Solid Waste Management	Furniture: Additional - Tariff FY24	0	0	180 913
Water and Waste	Solid Waste Management	Mechanical Equipment: Additional FY22	250 000	0	0
Water and Waste	Solid Waste Management	Mechanical Equipment: Additional FY23	0	250 000	0
Water and Waste	Solid Waste Management	Mechanical Equipment: Additional FY24	0	0	250 000
Water and Waste	Solid Waste Management	Trunk Radios: Replacement FY22	400 000	0	0
Water and Waste	Solid Waste Management	Trunk Radios: Replacement FY23	0	400 000	0
Water and Waste	Solid Waste Management	Trunk Radios: Replacement FY24	0	0	400 000
Water and Waste	Solid Waste Management	Transfer Station Gantry Crane Replacem	0	0	1 023 519
Water and Waste	Water and Sanitation Services	EAM Depot Realignment: 5 Nodal Syst FY22	10 000 000	0	0
Water and Waste	Water and Sanitation Services	EAM Depot Realignment: 5 Nodal Syst FY23	0	5 185 200	0
Water and Waste	Water and Sanitation Services	EAM Depot Realignment: 5 Nodal Syst FY24	0	0	63 000 000
Water and Waste	Water and Sanitation Services	IT: System, Infrastr Equipment: Add FY22	25 585 183	0	0
Water and Waste	Water and Sanitation Services	IT: System, Infrastr Equipment: Add FY23	0	13 000 000	0
Water and Waste	Water and Sanitation Services	IT: System, Infrastr Equipment: Add FY24	0	0	13 122 732
Water and Waste	Water and Sanitation Services	Furniture: Additional FY22	2 700 000	0	0
Water and Waste	Water and Sanitation Services	Furniture: Additional FY23	0	3 700 000	0
Water and Waste	Water and Sanitation Services	Furniture: Additional FY24	0	0	1 600 000
Water and Waste	Water and Sanitation Services	Office Equipment: Additional FY22	300 000	0	0
Water and Waste	Water and Sanitation Services	Office Equipment: Additional FY23	0	300 000	0
Water and Waste	Water and Sanitation Services	Office Equipment: Additional FY24	0	0	400 000
Water and Waste	Water and Sanitation Services	WS Contingency prov - Insurance FY22	50 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Water and Waste	Water and Sanitation Services	WS Contingency prov - Insurance FY23	0	50 000	0
Water and Waste	Water and Sanitation Services	WS Contingency prov - Insurance FY24	0	0	50 000
Water and Waste	Water and Sanitation Services	Laboratory Equipment: Additional FY22	29 227 525	0	0
Water and Waste	Water and Sanitation Services	Laboratory Equipment: Additional FY23	0	11 001 592	0
Water and Waste	Water and Sanitation Services	Laboratory Equipment: Additional FY24	0	0	4 337 703
Water and Waste	Water and Sanitation Services	EAM Plant Equip: Additional FY22	7 000 000	0	0
Water and Waste	Water and Sanitation Services	EAM Plant Equip: Additional FY23	0	7 000 000	0
Water and Waste	Water and Sanitation Services	EAM Plant Equip: Additional FY24	0	0	8 000 000
Water and Waste	Water and Sanitation Services	Vehicles Additional FY22	9 600 000	0	0
Water and Waste	Water and Sanitation Services	Vehicles Additional FY23	0	13 600 000	0
Water and Waste	Water and Sanitation Services	Vehicles Additional FY24	0	0	50 000 000
Water and Waste	Water and Sanitation Services	Plant and Equipment Additional FY22	750 000	0	0
Water and Waste	Water and Sanitation Services	Plant and Equipment Additional FY23	0	750 000	0
Water and Waste	Water and Sanitation Services	Plant and Equipment Additional FY24	0	0	750 000
Water and Waste	Water and Sanitation Services	Specialised Equipment: Additional FY22	5 000 000	0	0
Water and Waste	Water and Sanitation Services	Specialised Equipment: Additional FY23	0	4 500 000	0
Water and Waste	Water and Sanitation Services	Specialised Equipment: Additional FY24	0	0	4 000 000
Water and Waste	Water and Sanitation Services	Sundry Equipment: Additional FY22	300 000	0	0
Water and Waste	Water and Sanitation Services	Sundry Equipment: Additional FY23	0	300 000	0
Water and Waste	Water and Sanitation Services	Sundry Equipment: Additional FY24	0	0	300 000
Water and Waste	Water and Sanitation Services	Vehicles: Replacement FY22	23 400 000	0	0

DIRECTORATE	DEPARTMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Water and Waste	Water and Sanitation Services	Vehicles: Replacement FY23	0	28 700 000	0
Water and Waste	Water and Sanitation Services	Vehicles: Replacement FY24	0	0	7 000 000
Water and Waste	Water and Sanitation Services	Refurbishment of Labs FY22	300 000	0	0
Water and Waste	Water and Sanitation Services	Refurbishment of Labs FY23	0	400 000	0
Water and Waste	Water and Sanitation Services	Refurbishment of Labs FY24	0	0	400 000
Water and Waste	Water and Sanitation Services	Plant and Equipment: Replacement FY22	750 000	0	0
Water and Waste	Water and Sanitation Services	Plant and Equipment: Replacement FY23	0	750 000	0
Water and Waste	Water and Sanitation Services	Plant and Equipment: Replacement FY24	0	0	750 000
Water and Waste	Water and Sanitation Services	WS Contingency prov - Insurance FY22	1 000 000	0	0
Water and Waste	Water and Sanitation Services	WS Contingency prov - Insurance FY23	0	1 000 000	0
Water and Waste	Water and Sanitation Services	WS Contingency prov - Insurance FY24	0	0	1 000 000
Water and Waste	Water and Sanitation Services	Reactive Incident Management System	10 560 988	17 618 408	14 662 297
Corporate Infrastructure (Admin and Head Office) Total			930 298 688	1 040 803 539	1 271 868 979
Grand Total			8 314 766 691	9 110 547 901	11 476 118 708

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