

MAKING PROGRESS POSSIBLE. **TOGETHER.**



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD



SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN
2022/23



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THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE CITY OF CAPE TOWN 2022/23



CITY MANAGER

☐ CONSIDERED BY THE
CITY MANAGER

DATE 14.06.2022

COMMENT:



EXECUTIVE MAYOR

☐ APPROVED BY THE
EXECUTIVE MAYOR

DATE 27.06.2022

☐ NOT APPROVED

COMMENT:



MESSAGE FROM THE EXECUTIVE MAYOR



Many brands have slogans. Nike implores us to “just do it”, KFC promises to be “finger licking good”, and L’Oréal has told generations of shampoo users that they are “worth it.”

The City of Cape Town has a slogan too. But how often do we stop to really consider its meaning? Do we use it as a way to guide our decision-making, our service to Capetonians?

This Service Delivery and Budget Implementation Plan (SDBIP) shows that “Making progress possible. Together.” is not just a tagline. It is a statement that encapsulates both our collective vision for Cape Town, and how we will turn that vision into a reality to be experienced by Capetonians in the most practical – even private – of ways.

The first question we should ask is, progress towards what? In the foreword to our Integrated Development Plan (IDP), I described our vision of a City of Hope for All. This is a Cape Town in which everyone – especially the least well off – practically experiences the possibility of their lives getting better, of flourishing, and living in dignity. It is a Cape Town in which the economy has grown so meaningfully that there are more plentiful opportunities available for people to lift themselves out of poverty, and reasonable state assistance for those unable to do so.

No matter how noble the vision, it is meaningless without clear plans for its realisation. The second question our slogan demands of us is, how do we make this progress possible? The IDP and budget do a lot of the heavy lifting in this regard, by setting out the grand design for practical progress in Cape Town and by ensuring this progress has financial support. The SDBIP is the final, essential piece of this comprehensive planning process.

In its focus on the most practical aspects of the City’s work – the number of taps and toilets to be provided to informal settlements, the number of meters of sewer pipes to be replaced, the number of new households to be connected to our electricity network, for example – the SDBIP provides the most all-inclusive answer to this second question.

It also answers a third question that we might ask – how do we know we are making progress? The SDBIP provides the numbers, percentage figures, and benchmarks that allow the City – and, more importantly, the city’s residents – to gauge this progress in real terms. In this way, it is a toolkit for transparency, accountability and, ultimately, democracy.

Finally, what does it mean to do all of this “together”? To me, this denotes a range of partnerships – politicians and the voters who elected them, the professional administration and elected leadership, residents and the City officials they encounter when dealing with our government on a day-to-day basis, among other kinds of relationships. None of these relationships should ever be unnecessarily antagonistic, despite the fact that our immediate interests and incentives may differ.

We should all want to see Cape Town and Capetonians flourish. And we all – resident and activist, councillor and official, worker and business owner – have a part to play in that. There is no more morally compelling purpose but to ensure more among us are lifted out of suffering and poverty and into a life of meaning and dignity, and the best way to do that is by joining together to make this abstract goal of progress a practical reality.

GEORDIN HILL-LEWIS
Executive Mayor

FOREWORD BY THE CITY MANAGER



Following the 2021 Local Government Elections, the City of Cape Town developed and approved a new Integrated Development Plan (IDP) for the next five years (2022 to 2027). Our bold, new vision is to be a City of Hope. The City is committed to working with residents and its partners, despite the prevailing challenges of the day, to create a thriving city with a growing economy and improved dignity for all.

This Service Delivery and Budget Implementation Plan (SDBIP) guides the implementation of the IDP for the first year of its lifespan.

Irrespective of the prevailing economic headwinds of the day, the fundamentals of service delivery must still be achieved as required by the City's legislative mandate. The SDBIP is supported by a robust budget, aligned to our priorities, that offers hope for residents, investors, businesses and visitors to the city.

Among the priorities, we intend to enhance crime prevention interventions, clean up our public spaces and waterways, offer more opportunities for affordable housing, release more land for economic growth, and take significant steps towards ending load-shedding over time.

We care deeply about the most vulnerable residents in our city. Hence, the SDBIP includes a significant social package of relief for indigent residents, discounted municipal rates and free basic services for qualifying residents.

Community wealth is achieved through sound financial management and safeguarding of infrastructure, property and assets. Our implementation of our capital budget commitments will ensure that the City protects and grows the community wealth through infrastructure replacement, renewal and enhancement in order to ensure the resilience and sustainability of Cape Town.

Delivering on our commitments reflected in the IDP and the SDBIP is critical. I expect all employees of the City to be focused on outcomes, to embrace collaboration and to be committed to openness and transparency. This must be done efficiently and within the bounds of the relevant legislation. We have zero tolerance for corruption, fraud, non-compliance and unethical practices.

The service delivery mechanisms, mediums and measures taken by the administration are open to scrutiny and critique and as such public accountability is the order of the day and most welcome.

As the Accounting Officer of the City, I can assure you that we will do the fundamentals correctly to ensure every resident and visitor to Cape Town has an empowering experience and that we remain accountable.

A handwritten signature in black ink, appearing to read 'Lungelo Mbandazayo'.

LUNGELO MBANDAZAYO
City Manager

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1. INTRODUCTION

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1. INTRODUCTION

The strategic trajectory for the City of Cape Town (the '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 six priorities, three foundations, 16 objectives (linked to its priorities and foundations). The six priorities are as follows: Economic growth; Basic services; Safety; Housing; Public space, environment and amenities; and Transport.

The three foundations are: A resilient city; A more spatially integrated and inclusive city; and A capable and collaborative city government. The programmes and initiatives/projects under each of the objectives are the ways in which the City intends to contribute towards these objectives.

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 2022 to 30 June 2023 (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

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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

The purpose of this book is to provide a 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 include 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 2022/23 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 2022/23 corporate scorecard
- ✓ The 2022/23 Cape Town Stadium scorecard
- ✓ The 2022/23 Cape Town International Convention Centre (CTICC) scorecard
- ✓ The capital budget for the next three years by area, subcouncil and ward

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 priorities of the IDP, which represent 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 capital budget allocations per area, subcouncil and ward are presented in the following way in the book:

Annexure A1 - Ward and suburb Detail

Annexure A2 - Totals per area and sub council

Annexure A3 - Capital budget allocations per area, subcouncil and ward

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

The City's five-year implementation plan is informed by 16 objectives. The diagram below indicates how the strategic plan is translated into the implementation plan. The 16 objectives describe what success looks like in realising the vision of a City of Hope. The programmes and initiatives/projects under each of these objectives are the ways in which the City intends to contribute towards these objectives.

The following diagram shows the structure of the implementation plan, and how it is aligned for implementation:

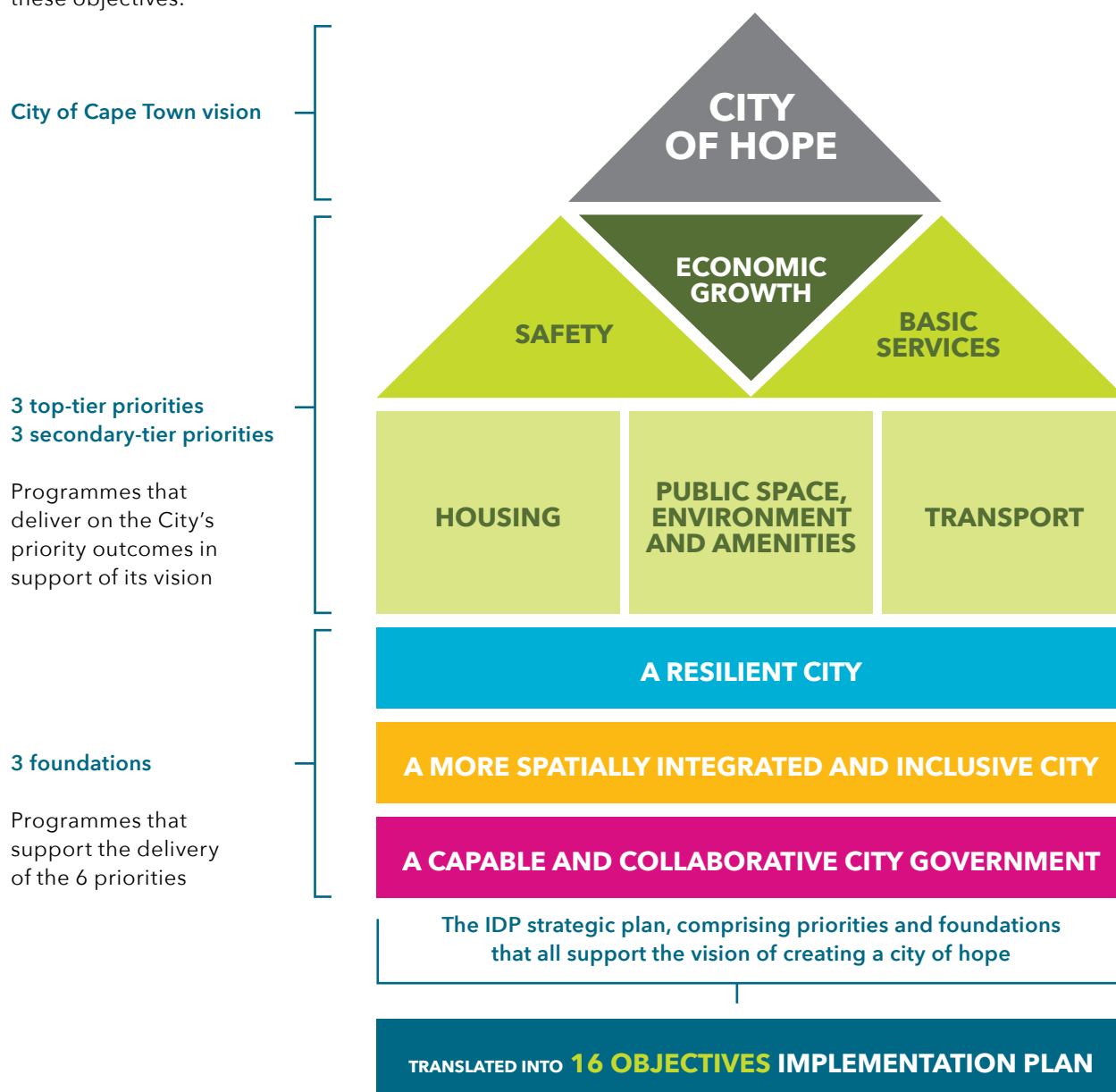


Figure 6: Structure of the IDP implementation plan



Note that the programmes, projects and initiatives contained in the implementation plan are those that are of key significance in achieving the objectives of this five-year plan. This IDP does not list all of the City's mandated duties. However, ordinary, day-to-day activities, programmes and projects arising from the City's mandated duties will still be linked to the budget via the IDP's objectives.



5. PRIORITIES

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5. PRIORITIES

The City's 16 objectives linked to its priorities and foundations are as follows:

	ECONOMIC GROWTH OBJECTIVE 1: Increased jobs and investment in the Cape Town economy
	BASIC SERVICES OBJECTIVE 2: Improved access to quality and reliable basic services OBJECTIVE 3: End load-shedding in Cape Town over time OBJECTIVE 4: Well-managed and modernised infrastructure to support economic growth
	SAFETY OBJECTIVE 5: Effective law enforcement to make communities safer OBJECTIVE 6: Strengthen partnerships for safer communities
	HOUSING OBJECTIVE 7: Increased supply of affordable, well-located homes OBJECTIVE 8: Safer, better-quality homes in informal settlements and backyards over time
	PUBLIC SPACE, ENVIRONMENT AND AMENITIES OBJECTIVE 9: Healthy and sustainable environment OBJECTIVE 10: Clean and healthy waterways and beaches OBJECTIVE 11: Quality and safe parks and recreation facilities supported by community partnerships
	TRANSPORT OBJECTIVE 12: A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all OBJECTIVE 13: Safe and quality roads for pedestrians, cyclists and vehicles
	OBJECTIVE 14: A RESILIENT CITY
	OBJECTIVE 15: A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY
	OBJECTIVE 16: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT





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.

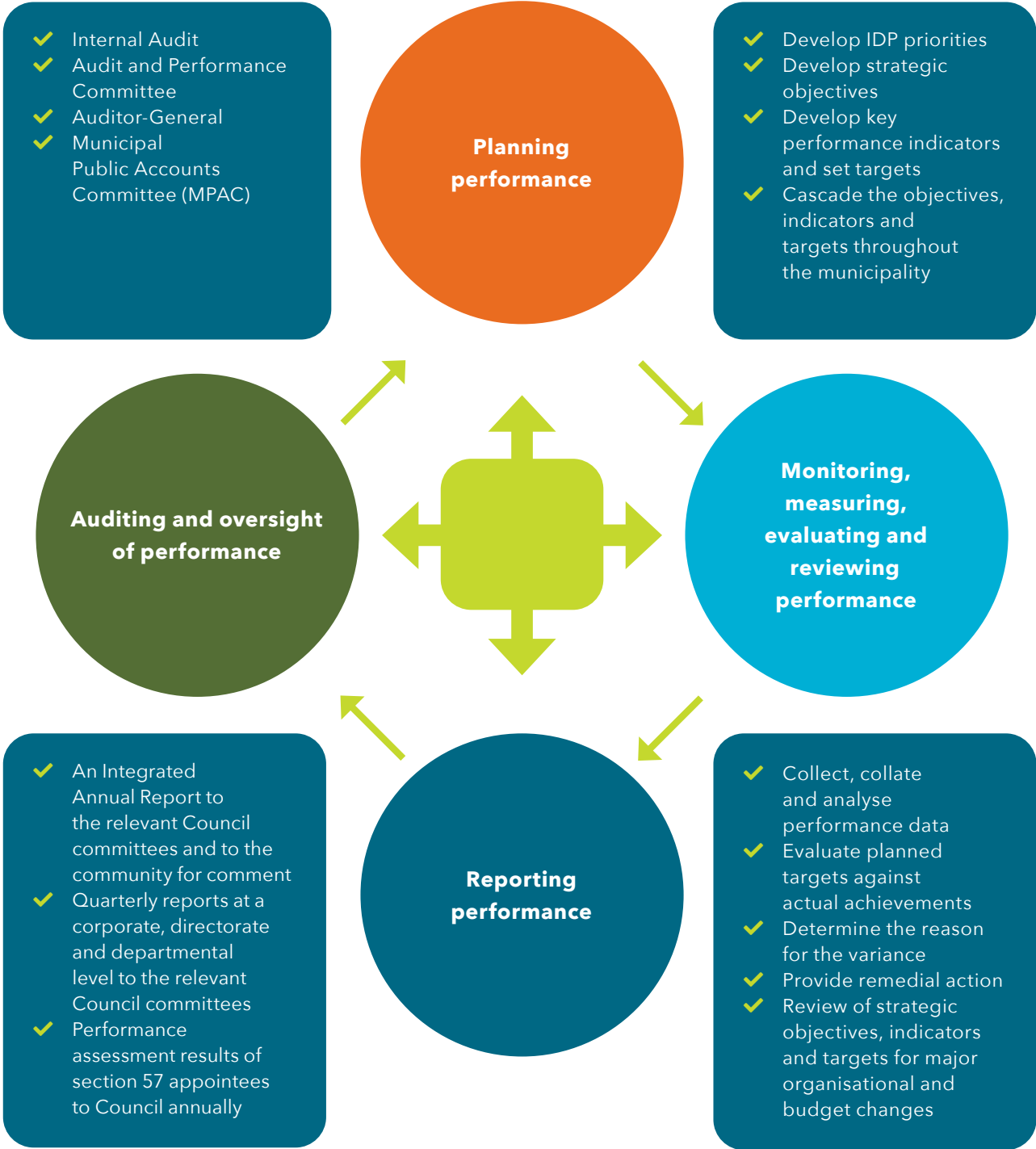
It is against these measures that the community can monitor the City's progress and delivery.

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 priorities, 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 2022/23 was approved by the Executive Mayor on the XXX 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 overperformance.

- 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 Integrated 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

Internal Audit and the Audit Committee (including the Performance Management Committee) review the Organisational Performance Management (OPM) system for functionality, performance information and compliance. The Auditor-General performs an annual audit on the Integrated Annual Report and expresses an audit opinion on the financial and non-financial information. The Municipal Public Accounts Committee (MPAC) reviews the Integrated Annual Report and provides oversight.





7. CITY SCORECARDS

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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 priorities are broken down into IDP objectives, which are further broken down into programmes and projects.

7.1 2022/23 ONE-YEAR CORPORATE AND MUNICIPAL ENTITIES' SCORECARDS

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

- ✓ Priority
- ✓ IDP objective
- ✓ Key performance indicator (KPI)
- ✓ Audited baseline 2020/21
- ✓ Annual target 2022/23
- ✓ Quarterly targets 2022/23

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 2022/23 CORPORATE AND MUNICIPAL ENTITIES' SCORECARDS

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



7.3 2022-2023 ONE-YEAR CORPORATE SCORECARD

PRIORITY: ECONOMIC GROWTH

Let's make Cape Town the easiest place to do business and create jobs in Africa

Objective 1: Increased jobs and investment in the Cape Town economy



KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2020/21	Q1 TARGET 2022/23	Q2 TARGET 2022/23	Q3 TARGET 2022/23	ANNUAL TARGET 2022/23	RESPONSIBLE DIRECTORATE
1.A Building plans (<500 m2) approved within 30 days (%)	New	96%	96%	96%	96%	Spatial Planning and Environment
1.B Building plans (>500 m2) approved within 60 days (%)	New	96%	96%	96%	96%	Spatial Planning and Environment
1.C Property revenue clearance certificates issued within 10 working days (%)	92,63%	93%	93%	93%	93%	Finance
1.D Commercial electricity service applications finalised within industry standard timeframes (%)	New	95%	95%	95%	95%	Energy
1.E Council-approved trading plans developed or revised for informal trading (number)	New	N/A	2	N/A	8	Economic Growth
1.F Regulatory impact assessments completed (number)	New	1	2	4	4	Economic Growth
1.G Work opportunities created through public employment programmes (number) (NKPI) ¹	34 306	7 500	15 000	22 500	25 000	Urban Waste Management

¹ National key performance indicator. NKPIs are legislatively prescribed.

PRIORITY: BASIC SERVICES

Let's get the basics right as the foundation of a healthy and prosperous city

Objective 2: Improved access to quality and reliable basic services



KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2020/21	Q1 TARGET 2022/23	Q2 TARGET 2022/23	Q3 TARGET 2022/23	ANNUAL TARGET 2022/23	RESPONSIBLE DIRECTORATE
2.A Taps provided in informal settlements (number) (NKPI)	799	100	300	450	700	Water and Sanitation
2.B Toilets provided in informal settlements (number) (NKPI)	3 422	500	1 100	1 700	2 500	Water and Sanitation
2.C Informal settlements receiving waste removal and area cleaning services (%) (NKPI)	99,79%	99%	99%	99%	99%	Urban Waste Management
2.D Subsidised electricity connections installed (number) (NKPI)	1 721	375	750	1 125	1 500	Energy

Objective 3: End load-shedding in Cape Town over time

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2020/21	Q1 TARGET 2022/23	Q2 TARGET 2022/23	Q3 TARGET 2022/23	ANNUAL TARGET 2022/23	RESPONSIBLE DIRECTORATE
3.A Capacity of additional approved alternative energy sources (small-scale embedded generation (SSEG) grid-tied installations) (megavolt ampere)	New	1,25 MVA	2,5 MVA	3,75 MVA	5 MVA	Energy
3.B Load-shedding level variance (%)	New	40%	40%	40%	40%	Energy

Objective 4: Well-managed and modernised infrastructure to support economic growth

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2020/21	Q1 TARGET 2022/23	Q2 TARGET 2022/23	Q3 TARGET 2022/23	ANNUAL TARGET 2022/23	RESPONSIBLE DIRECTORATE
4.A Sewer reticulation pipeline replaced (metres)	New	10 000	23 000	36 000	50 000	Water and Sanitation
4.B Compliance with drinking water quality standards (%)	99,11%	99%	99%	99%	99%	Water and Sanitation
4.C Total augmented water capacity in megalitres per day (MLD)	New	Annual target	Annual target	Annual target	20	Water and Sanitation
4.D Valid applications for residential water services processed within the response standard (%) (NKPI)	New	80%	80%	80%	80%	Water and Sanitation
4.E Valid applications for residential sewerage services processed within the response standard (%) (NKPI)	New	80%	80%	80%	80%	Water and Sanitation
4.F Service requests for non-collection of refuse resolved within three days (%) (NKPI)	New	80%	85%	90%	96%	Urban Waste Management
4.G Residential electricity service applications finalised within industry standard timeframes (%) (NKPI)	New	95%	95%	95%	95%	Energy

PRIORITY: SAFETY

Let's make Cape Town communities safer by investing in policing capacity and technology, and strengthening partnerships



Objective 5: Effective law enforcement to make communities safer

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2020/21	Q1 TARGET 2022/23	Q2 TARGET 2022/23	Q3 TARGET 2022/23	ANNUAL TARGET 2022/23	RESPONSIBLE DIRECTORATE
5.A Drone flights used for safety and security activities (number)	New	Annual target	Annual target	Annual target	40	Safety
5.B Roadblocks focused on drinking and driving offences (number)	New	72	144	216	228	Safety
5.C Closed-circuit television (CCTV) detected incidents relayed to responders (number)	New	2 250	4 500	6 750	9 000	Safety

Objective 6: Strengthen partnerships for safer communities

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2020/21	Q1 TARGET 2022/23	Q2 TARGET 2022/23	Q3 TARGET 2022/23	ANNUAL TARGET 2022/23	RESPONSIBLE DIRECTORATE
6.A New auxiliary law enforcement officers recruited and trained (number)	New	N/A	40	N/A	80	Safety
6.B Client satisfaction survey for neighbourhood watch programme (%)	New	70%	70%	70%	70%	Safety

PRIORITY: HOUSING

Let's empower the private sector to increase the supply of affordable housing across the formal and informal markets



Objective 7: Increased supply of affordable, well-located homes

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2020/21	Q1 TARGET 2022/23	Q2 TARGET 2022/23	Q3 TARGET 2022/23	ANNUAL TARGET 2022/23	RESPONSIBLE DIRECTORATE
7.A Well-located land parcels released to the private sector for affordable housing (number)	New	1	2	3	4	Human Settlements
7.B Human-settlement top structures (houses) provided per housing programme (number)	2 587	500	900	1 600	2 400	Human Settlements
7.C Formal-housing serviced sites provided (number)	2 363	N/A	1 100	2 000	2 800	Human Settlements
7.D Land acquired for human settlements in priority housing development areas (hectares)	New	2	4	6	10	Human Settlements
7.E Transfer of ownership to new beneficiaries (number)	New	350	800	1 200	1 900	Human Settlements

Objective 8: Safer, better-quality homes in informal settlements and backyards over time

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				RESPONSIBLE DIRECTORATE
	2020/21	Q1 TARGET 2022/23	Q2 TARGET 2022/23	Q3 TARGET 2022/23	ANNUAL TARGET 2022/23	
8.A Informal settlement sites serviced (number)	1 274	N/A	200	400	1 000	Human Settlements

PRIORITY: PUBLIC SPACE, ENVIRONMENT AND AMENITIES

Let's restore people's pride in Cape Town by cleaning up our city's public spaces, streets and waterways



Objective 9: Healthy and sustainable environment

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				RESPONSIBLE DIRECTORATE
	2020/21	Q1 TARGET 2022/23	Q2 TARGET 2022/23	Q3 TARGET 2022/23	ANNUAL TARGET 2022/23	
9.A Proportion of biodiversity priority areas protected (%)	New	65,08%	65,16%	65,25%	65,33%	Spatial Planning and Environment
9.B Biodiversity priority areas remaining (hectares)	New	85 000	85 000	85 000	85 000	Spatial Planning and Environment
9.C Severe/moderate dehydration in children under the age of five presenting with diarrhoea at City health facilities (%)	New	Annual target	Annual target	Annual target	<5,2%	Community Services and Health

Objective 10: Clean and healthy waterways and beaches

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				RESPONSIBLE DIRECTORATE
	2020/21	Q1 TARGET 2022/23	Q2 TARGET 2022/23	Q3 TARGET 2022/23	ANNUAL TARGET 2022/23	
10.A Coastline with protection measures in place (%)	New	6,08%	6,15%	6,20%	6,27%	Spatial Planning and Environment
10.B Days in a year that vleis are open (%)	New	Annual target	Annual target	Annual target	65%	Water and Sanitation

Objective 11: Quality and safe parks and recreation facilities supported by community partnerships

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				RESPONSIBLE DIRECTORATE
	2020/21	Q1 TARGET 2022/23	Q2 TARGET 2022/23	Q3 TARGET 2022/23	ANNUAL TARGET 2022/23	
11.A Recreation and Parks open spaces mowed according to annual mowing plan (%)	New	Annual target	Annual target	Annual target	80%	Community Services and Health

PRIORITY: TRANSPORT

Let's improve urban mobility through safe, reliable and affordable public transport and well-maintained roads



Objective 12: A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				RESPONSIBLE DIRECTORATE
	2020/21	Q1 TARGET 2022/23	Q2 TARGET 2022/23	Q3 TARGET 2022/23	ANNUAL TARGET 2022/23	
12.A Passengers transported for each scheduled kilometre travelled by MyCiTi bus (ratio)	0,8	1,10	1,10	1,10	1,10	Urban Mobility
12.B Passenger journeys travelled by MyCiTi bus (number)	10,9 million	4,23 million	8,45 million	12,68 million	16,9 million	Urban Mobility
12.C Road corridors with updated traffic signal timing plans (number)	New	Annual target	Annual target	Annual target	5	Urban Mobility

Objective 13: Safe and quality roads for pedestrians, cyclists and vehicles

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				RESPONSIBLE DIRECTORATE
	2020/21	Q1 TARGET 2022/23	Q2 TARGET 2022/23	Q3 TARGET 2022/23	ANNUAL TARGET 2022/23	
13.A Roads resurfaced (kilometres)	New	10	40	100	180	Urban Mobility
13.B Potholes reported per 10 kilometres of municipal road network	New	19	28	47	56	Urban Mobility

PRIORITY: A RESILIENT CITY

Let's build a resilient and climate-responsive city by reducing our vulnerability to shocks and stresses



Objective 14: A resilient city

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				RESPONSIBLE DIRECTORATE
	2020/21	Q1 TARGET 2022/23	Q2 TARGET 2022/23	Q3 TARGET 2022/23	ANNUAL TARGET 2022/23	
14.A Public safety awareness and preparedness sessions held in communities (number)	New	125	230	335	500	Safety
14.B Disaster Risk Management volunteers/auxiliary staff members appointed (number)	New	Annual target	Annual target	Annual target	50	Safety
14.C Stormwater cleaning budget spent (%)	New	20%	30%	60%	90%	Urban Mobility

PRIORITY: A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY

Let's build a spatially integrated city that supports equitable access and opportunity for all communities



Objective 15: A more spatially integrated and inclusive city

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2020/21	Q1 TARGET 2022/23	Q2 TARGET 2022/23	Q3 TARGET 2022/23	ANNUAL TARGET 2022/23	RESPONSIBLE DIRECTORATE
15.A Local neighbourhood plans approved for mixed-use development (number)	New	Annual target	Annual target	Annual target	3	Spatial Planning and Environment

PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

Let's build a modernised and administratively efficient government that is financially sustainable and empowers residents to contribute to decision-making and improving Cape Town



Objective 16: A capable and collaborative city government

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2020/21	Q1 TARGET 2022/23	Q2 TARGET 2022/23	Q3 TARGET 2022/23	ANNUAL TARGET 2022/23	RESPONSIBLE DIRECTORATE
16.A Citywide community satisfaction survey (score 1-5)	2,5	N/A	N/A	N/A	2,8	Future Planning and Resilience
16.B Opinion of independent rating agency	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	Finance
16.C Opinion of the Auditor-General	Unqualified audit opinion	Annual financial statements and consolidated annual financial statements submitted	Unqualified audit opinion	60% of audit management issues resolved	Unqualified audit opinion	Finance
16.D Capital budget spent (%) (NKPI)	88,51%	10,51%	28,27%	55,06%	90%	Finance
16.E Cash/cost coverage ratio (NKPI)	1,82:1	2:1	2:1	2:1	1,7:1	Finance
16.F Net debtors to annual income (NKPI)	17,15%	18,25%	18,52%	18,79%	20,67%	Finance
16.G Debt (total borrowings) to total operating revenue (NKPI)	23%	23,5%	23,5%	23,5%	30,52%	Finance
16.H Fibre infrastructure for broadband connectivity installed (kilometres)	New	4,6	13,9	27,8	46,3	Corporate Services
16.I Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) (NKPI)	74,2%	75%	75%	75%	75%	Future Planning and Resilience
16.J Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	88,44%	10%	30%	60%	90%	Corporate Services
16.K Adherence to service standards (%)	85,46%	90%	90%	90%	90%	Corporate Services

7.4 2022-2027 FIVE-YEAR CORPORATE SCORECARD

DEFINITIONS

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 ECONOMIC GROWTH 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY	1.A Building plans (<500 m ²) approved within 30 days (%)	Measures the percentage of building plans approved within the 30-day statutory timeframe for structures of <500 m ² . Section A7 of the National Building Regulations and Building Standards Act 103 of 1977.
	1.B Building plans (>500 m ²) approved within 60 days (%)	Measures the percentage of buildings plans approved within the 60-day statutory timeframe for structures of >500 m ² . Section A7 of the National Building Regulations and Building Standards Act 103 of 1977.
	1.C Property revenue clearance certificates issued within 10 working days (%)	Measures the percentage of revenue clearance certificates issued by the municipality within 10 working days of a completed submission. A revenue clearance certificate reflects all debt collected on the property, including rates. The purpose is to prove that the seller has paid all outstanding debt relating to the property. A "completed submission" is where all necessary information has been supplied in relation to the certificate. In this instance, the period of 10 days represents working days, and not days of the week. Proxy measure for C88 LED3.21.
	1.D Commercial electricity service applications finalised within industry standard timeframes (%)	Measures the percentage of commercial electricity service applications finalised within industry standard timeframes as set by National Rationalised Standard 047. Refers specifically to the time taken from acceptance of the quotation until supply is finalised. The exact duration is determined by agreement with the customer.
	1.E Council-approved trading plans developed or revised for informal trading (number)	Measures the number of Council-approved trading plans developed or revised for informal trading. A trading plan demarcates trading areas in a particular ward or precinct. This offers traders security of tenure and enables the City to undertake necessary infrastructure upgrades to provide dignified and accessible trading opportunities. Trading plans undergo an extensive public consultation process with all stakeholders in an area. They are deemed complete once passed by full Council.
	1.F Regulatory impact assessments completed (number)	Measures the number of regulatory impact assessments completed on the City's current by-laws and policies to ensure that they do not impose unnecessary costs or burdens on businesses. Such assessments include recommendations to be implemented by the relevant department. Assessments are deemed complete when signed off by the delegated authority in both the Economic Growth Directorate and the relevant line directorate.
	1.G Work opportunities created through public employment programmes (number) NKPI	Measures the number of short-term work opportunities the municipality provides through public employment programmes such as the Expanded Public Works Programme (EPWP), Community Works Programme (CWP) and other, related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and state-owned enterprises. EPWP projects employ workers on a temporary or ongoing basis with government, contractors or non-governmental organisations. Appointments occur in terms of the ministerial conditions of employment for the EPWP, or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities (the unemployed and underemployed) by offering them a minimum number of regular days of work each month. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of duration. Proxy for NKPI per Municipal Systems Act (MSA) regulation 10(a). Proxy measure for C88 LED1.21.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 BASIC SERVICES 2. IMPROVED ACCESS TO QUALITY AND RELIABLE BASIC SERVICES	2.A Taps provided in informal settlements (number) (NKPI)	Measures the number of taps provided in informal settlements in the reporting period. However, some taps may have been vandalised or removed after provision. Proxy measure for NKPI per MSA regulation 10(a).
	2.B Toilets provided in informal settlements (number) (NKPI)	Measures the number of toilets provided in informal settlements in the reporting period. However, some toilets may have been vandalised or removed after provision. Proxy measure for NKPI per MSA regulation 10(a).
	2.C Informal settlements receiving waste removal and area cleaning services (%) (NKPI)	Measures the percentage of authorised informal settlements receiving waste removal and area cleaning services for the reporting period. These services are rendered through contractors, who employ local labour. "Waste removal" is defined as the activities and actions required to manage waste from inception to final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process. "Area cleaning" is the cleaning of public property and terrain that Council is responsible for, on a boundary-to-boundary basis. Roads, conservation areas and property that have been legislated as another government department's responsibility may receive a service based on a service level agreement. Proxy measure for NKPI per MSA regulation 10(a).
	2.D Subsidised electricity connections installed (number) (NKPI)	Measures the number of subsidised electricity connections installed per annum in informal settlements, public rental stock, backyard dwellings (pilot) and low-cost housing. Proxy measure for NKPI per MSA regulation 10(a).
3. END LOAD-SHEDDING IN CAPE TOWN OVER TIME	3.A Capacity of additional approved alternative energy sources (small-scale embedded generation (SSEG) grid-tied installations) (megavolt ampere)	Measures the total capacity of additional SSEG installations in the municipal distribution network approved and commissioned in the financial year. ("SSEG" refers to alternative energy sources, predominantly solar and wind.) Proxy measure for C88 EE4.12.
	3.B Load-shedding level variance (%)	Measures the amount of additional energy generated by the City and its contracted suppliers during load-shedding as a percentage of the total demand reduction required by Eskom to keep the network stable.
4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH	4.A Sewer reticulation pipeline replaced (metres)	Measures wastewater reticulation pipelines that have been replaced, in metres.
	4.B Compliance with drinking water quality standards (%)	Measures the potable-water sample pass rate according to the SANS 241 standard.
	4.C Total augmented water capacity in megalitres per day (MLD)	Measures the augmented water production capacity brought online from New Water Programme schemes since the adoption of the Cape Town Water Strategy in 2020, measured in MLD as a cumulative total.
	4.D Valid applications for residential water services processed within the response standard (%) (NKPI)	Measures the number of valid applications for residential water services processed within the standard number of days, expressed as a percentage of total valid applications received. Proxy measure for NKPI per MSA regulation 10(a).
	4.E Valid applications for residential sewerage services processed within the response standard (%) (NKPI)	Measures the number of valid applications for residential sewerage services processed within the standard number of days, expressed as a percentage of total valid applications received. Proxy measure for NKPI per MSA regulation 10(a).
	4.F Service requests for non-collection of refuse resolved within three days (%) (NKPI)	Measures the number of non-collections of residential refuse reported and resolved within 3 days, expressed as a percentage. Proxy measure for NKPI per MSA regulation 10(a).
	4.G Residential electricity service applications finalised within industry standard timeframes (%) (NKPI)	Measures the percentage of residential electricity service applications finalised within industry timeframes. Refers specifically to the time taken from acceptance of the quotation until supply is finalised. The exact duration is determined by the nature of the work required to provide the supply. Proxy measure for NKPI per MSA regulation 10(a).

7.4 2022-2027 FIVE-YEAR CORPORATE SCORECARD DEFINITIONS

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 SAFETY 5. EFFECTIVE LAW ENFORCEMENT TO MAKE COMMUNITIES SAFER	5.A Drone flights used for safety and security activities (number)	Measures the number of drone flights used for approved safety and security activities, utilising partnerships and contracts. In this instance, drone technology offers enhanced situational awareness and evidence gathering for the benefit of community safety. Seasonal (weather) constraints as well as the unpredictable nature of safety and security operations will dictate different quarterly statistics.
	5.B Roadblocks focused on drinking and driving offences (number)	Measures the number of roadblocks held with the focused of addressing drinking and driving offences among motorists.
	5.C Closed-circuit television (CCTV) detected incidents relayed to responders (number)	Measures the number of incidents detected by CCTV surveillance that was subsequently passed on to responders for attention. All incidents detected by the two CCTV centres that require a response - whether related to crime, traffic, by-law violations, fire, etc. - must be relayed to the relevant department.
6. STRENGTHEN PARTNERSHIPS FOR SAFER COMMUNITIES	6.A New auxiliary law enforcement officers recruited and trained (number)	Measures the number of new auxiliary law enforcement officers recruited and trained in terms of the City's Auxiliary Law Enforcement Policy. "Auxiliary" describes a person contracted on a voluntary basis, who, while on duty, has the full status of peace officer in terms of section 334 of the Criminal Procedure Act 51 of 1977.
	6.B Client satisfaction survey for neighbourhood watch programme (%)	Measures client satisfaction in respect of the main deliverables of the neighbourhood watch programme as determined by means of a survey after every community engagement. The deliverables are (a) crime prevention training, (b) patrol and crime prevention equipment issued, (c) guidance provided in respect of Department of Community Safety accreditation, and (d) guidance provided in respect of crime prevention initiatives.
 HOUSING 7. INCREASED SUPPLY OF AFFORDABLE, WELL-LOCATED HOMES	7.A Well-located land parcels released to the private sector for affordable housing (number)	Measures the number of well-located land parcels released to the private sector to develop affordable housing. "Land parcel" refers to a single, finite immovable asset with a measurable extent. It is confirmed as released through final award notification, after which development can commence. According to the City of Cape Town 2021 Human Settlements Strategy, "well-located land" is in close proximity to economic opportunities, transport nodes and social facility support.
	7.B Human-settlement top structures (houses) provided per housing programme (number)	Measures the number of human-settlement top structures provided per housing programme. "Top structures" are defined as any built structure providing shelter to a household in a human settlement developed under any national housing programme where the main source of funding is the Human Settlements Development Grant (HSDG) in terms of the Division of Revenue Act (DoRA). Housing programmes may comprise any of the following: (A) Subsidy housing (Breaking New Ground), which provides a minimum 40 m ² 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, which is new rental units delivered by the City's social housing partners (D) Rental housing, or community residential units (CRUs), involving the upgrade and redevelopment of existing rental units and hostels (E) Gap housing, providing a serviced site or affordable units for sale
	7.C Formal housing serviced sites provided (number)	Measures the number of formal serviced sites provided. A "serviced site" is any property providing municipal services (roads, water and sewerage) to a household on an individual basis, including high-density residential sites, as well as other non-residential sites related to integrated human settlements developments. The main source of funding for serviced sites is the Urban Settlements Development Grant (USDG) and the Informal Settlements Upgrading Partnership Grant (ISUPG) in terms of DoRA.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
7. INCREASED SUPPLY OF AFFORDABLE, WELL-LOCATED HOMES	7.D Land acquired for human settlements in priority housing development areas (hectares)	Measures the hectares of land acquired by the municipality for human settlements in priority housing development areas (PHDAs). PHDAs are areas announced by the Minister of Human Settlements in terms of section 7(3) of the Housing Development Agency Act 23 of 2008, read with section 3.2 of the Housing Act 107 of 1997. These areas are intended to advance the spatial transformation and consolidation of human settlements by using housing delivery to restructure and revitalise towns and cities, strengthen the livelihood prospects of households, and overcome apartheid spatial patterns, fostering an integrated urban form. PHDAs are underpinned by the principles of the National Development Plan (NDP) and the Integrated Urban Development Framework (IUDF). Synchronising national housing programmes in PHDAs is a major focus. Therefore, this indicator refers to land acquired by agreement between at least two parties, for which transfer documents have been registered at the deeds office. The land is understood to have been acquired with the intention of promoting human settlements development in the PHDAs, subject to the subsequent completion of any outstanding planning and approval processes. Proxy measure for C88 HS1.13.
	7.E Transfer of ownership to new beneficiaries (number)	Measures the registration of title in the name of the new beneficiary, as confirmed by the issuing of a title deed.
8. SAFER, BETTER-QUALITY HOMES IN INFORMAL SETTLEMENTS AND BACKYARDS OVER TIME	8.A Informal settlement sites serviced (number)	Measures incremental access to better services as part of an informal settlements upgrading programme. Incremental upgrades provide a serviced site, with or without tenure, in accordance with the informal settlements upgrading programme, as part of the National Housing Code. A "serviced site" is a site provided with roads, water and sewerage services.
 PUBLIC SPACE, ENVIRONMENT AND AMENITIES 9. HEALTHY AND SUSTAINABLE ENVIRONMENT	9.A Proportion of biodiversity priority areas protected (%)	Measures the proportion of land identified as biodiversity priority areas, whether through municipal strategic environmental assessments or environmental management frameworks, that is protected through some or other mechanism. Mechanisms may include stewardship agreements, conventional protected areas and biodiversity agreements. Proxy measure for C88 ENV4.21.
	9.B Biodiversity priority areas remaining (hectares)	Measures the hectares of biodiversity priority areas remaining. The indicator reflects the proportional share of land cover categories aggregated to relate to biological priority areas in the municipality, relative to the total municipal area. It indicates the presence of available habitats important for maintaining ecological processes. A decline in this indicator over time would indicate a loss of land that supports biodiversity and local ecosystems. The South African National Biodiversity Institute (2016) defines "biodiversity priority areas", or areas of high biodiversity importance as "[n]atural or semi-natural areas in the landscape or seascape that are important for conserving a representative sample of ecosystems and species, for maintaining ecological processes, or for the provision of ecosystem services." Proxy measure for C88 ENV4.11.
	9.C Severe/moderate dehydration in children under the age of five presenting with diarrhoea at City health facilities (%)	Measures the percentage of children under five years with diarrhoea presenting to City Health facilities that have severe or moderate dehydration.
10. CLEAN AND HEALTHY WATERWAYS AND BEACHES	10.A Coastline with protection measures in place (%)	Measures the percentage of coastline with protective measures in place in the municipal area. Protective measures safeguard the coastal environment against activities that may detrimentally affect it, and include periodic maintenance. Protective measures are divided into four categories: • Hard measures, which influence coastal processes to stop or reduce the rate of coastal erosion • Soft measures, which aim to dissipate wave energy by mirroring natural forces and maintaining the natural topography of the coast • Combined measures, which comprise both hard and soft solutions to improve efficiency and provide an environmentally and economically acceptable coastal protection system • Innovative measures, which exploit advancements in specific areas of engineering relating to erosion control, such as geotextiles and beach drainage. Proxy measure for C88 ENV5.11.
	10.B Days in a year that vleis are open (%)	Measures the percentage of days in a year that the Rietvlei, Zeekoevlei and Zandvlei are open to intermediate contact recreation, excluding dredging and other management activities.

7.4 2022-2027 FIVE-YEAR CORPORATE SCORECARD DEFINITIONS

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
11. QUALITY AND SAFE PARKS AND RECREATION FACILITIES SUPPORTED BY COMMUNITY PARTNERSHIPS	11.A Recreation and Parks open spaces mowed according to annual mowing plan (%)	Measures the implementation of the Recreation and Parks Department's public open-space mowing activities during the year compared to what was planned on the mowing schedule. The minimum mowing cycle targets, and ability to meet these targets, are directly linked to the available budget. The indicator reflects the frequency of actual mowing versus what was planned on the mowing schedule, measured as a percentage. Minimum mowing standards are used as articulated in Recreation and Parks' documented standards per facility type.
 TRANSPORT 12. A SUSTAINABLE TRANSPORT SYSTEM THAT IS INTEGRATED, EFFICIENT AND PROVIDES SAFE AND AFFORDABLE TRAVEL OPTIONS FOR ALL	12.A Passengers transported for each scheduled kilometre travelled by MyCiTi bus (ratio)	Measures the ratio of passengers transported for each scheduled kilometre travelled by MyCiTi bus. The aim is to increase the number of passengers travelling per scheduled kilometre on the MyCiTi transport system. The purpose of the indicator is to measure efficiency improvements in MyCiTi bus utilisation.
	12.B Passenger journeys travelled by MyCiTi bus (number)	Measures the number of passenger journeys travelled by MyCiTi bus. One sign of an efficient, integrated transport system is an increase in passenger journeys undertaken. A passenger journey runs from the first boarding of a bus at a feeder stop or main station, to the last exit at a feeder stop or main station, including any transfers between buses (single journey).
	12.C Road corridors with updated traffic signal timing plans (number)	Measures the number of road corridors for which the traffic signal timing plans were updated to account for the impact of changing traffic volumes and patterns on traffic signal coordination.
13. SAFE AND QUALITY ROADS FOR PEDESTRIANS, CYCLISTS AND VEHICLES	13.A Roads resurfaced (kilometres)	Measures the kilometres of existing surfaced roads resurfaced.
	13.B Potholes reported per 10 kilometres of municipal road network (number)	Measures the number of potholes reported to the municipality, normalised for the length of the municipality's surfaced road network. A municipal road network typically consists of residential roads and roads in built-up areas within its borders that allow for the movement of goods, services and people. These roads are the responsibility of the municipality to maintain. A pothole is a depression in a road surface, usually asphalt pavement, where traffic has removed broken pieces of the pavement. It is usually the result of water in the underlying soil structure, combined with traffic passing over the affected area. This indicator does not count multiple reports of the same pothole at the same location. Potholes are counted once, and only once they have been reported, signalling the public's awareness of and dissatisfaction with the road quality. Proxy measure for C88 TR6.2.
 A RESILIENT CITY 14. A RESILIENT CITY	14.A Public safety awareness and preparedness sessions held in communities (number)	Measures the number of public and safety awareness sessions hosted in communities based on various risk profiles, community-based risk assessment and social media contact.
	14.B Disaster Risk Management volunteers/auxiliary staff members appointed (number)	Measures the number of Disaster Risk Management volunteers/auxiliary staff recruited from the community and appointed after appropriate training.
	14.C Stormwater cleaning budget spent (%)	Measures the percentage budget spent on stormwater cleaning.
 A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY 15. A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY	15.A Local neighbourhood plans approved for mixed-use development (number)	Measures the number of local neighbourhood plans approved by Council. A local neighbourhood plan could be a spatial development framework or a precinct plan that identifies areas for, among others, mixed-use development, which would facilitate the integration of different land uses.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16.A Citywide community satisfaction survey (score 1-5)	Measures the statistically valid, scientifically defensible score from the annual Citywide survey that assesses residents' perceptions of the City's overall performance. The survey is scored on a 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.
	16.B Opinion of independent rating agency	Measures the opinion of an independent rating agency on the City's creditworthiness to repay long-term and short-term liabilities. The opinion is expressed in a report that analyses key financial data to reflect the City's ability to meet its financial obligations. The objective is to maintain the highest rating possible for local government, which is also subject to the country's sovereign rating.
	16.C Opinion of the Auditor-General	Measures the opinion of the Auditor-General, as an indicator of good governance and accounting practices. The latter will be evaluated and considered by the Auditor-General (AG) in order to determine their external audit opinion. The AG has various approved audit opinions and the City will be measured against these opinions based on the outcome of the audit.
	16.D Capital budget spent (%) (NKPI)	Measures capital expenditure during the financial year against the original budget. Capital expenditure is all costs incurred by the municipality to acquire, upgrade and renew physical assets such as property, plant, buildings, technology or equipment. Proxy measure for NKPI per MSA regulation 10(c). Proxy measure for C88 FM1.11.
	16.E Cash/cost coverage ratio (NKPI)	Measures the cash/cost coverage ratio, which indicates the City's ability to meet at least monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue during that month (excluding unspent conditional grants). Proxy measure for NKPI per MSA regulation 10(g).
	16.F Net debtors to annual income (NKPI)	Measures net current debtors to annual income, where "net debtors" represent the net amounts due to the City that are realistically expected to be recovered. Proxy measure for NKPI per MSA regulation 10(g).
	16.G Debt (total borrowings) to total operating revenue (NKPI)	Measures debt to total operating revenue to provide assurance that sufficient revenue will be generated to repay liabilities. Proxy measure for NKPI per MSA regulation 10(g).
	16.H Fibre infrastructure for broadband connectivity installed (kilometres)	Measures the kilometres of fibre cable installed by the City. This indicator excludes all private-sector infrastructure networks.
	16.I Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) (NKPI)	Measures the percentage of employees from the employment equity (EE) target (designated) groups employed at the three highest levels of management, in line with the City's approved EE Plan and the EE Act 55 of 1998. The three highest management levels are as follows: Level 1 - City Manager and executive directors Level 2 - portfolio managers and directors Level 3 - managers Proxy measure for NKPI per MSA regulation 10(e).
	16.J Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	Measures the percentage of the budget spent on the Workplace Skills Plan, which outlines the City's planned education, training and development interventions. The purpose of the Workplace Skills Plan is to formally plan and allocate budget for appropriate training interventions that would address the needs arising from the local government skills sector plan, the Integrated Development Plan, the individual departmental staffing strategies, individual employees' personal development plans, and the EE Plan. Proxy measure for NKPI per MSA Regulation 10(f).
	16.K Adherence to service requests (%)	Measures the percentage of adherence to service requests within the approved timeframes based on external notifications. External notifications are service requests received from the public.

7.5 2022-2023 ONE-YEAR CAPE TOWN STADIUM SCORECARD

PRIORITY: ECONOMIC GROWTH

Let's make Cape Town the easiest place to do business and create jobs in Africa

Objective 1: Increased jobs and investment in the Cape Town economy



KEY PERFORMANCE INDICATOR	BASELINE	TARGET			
	2020/21	Q1 TARGET 2022/23	Q2 TARGET 2022/23	Q3 TARGET 2022/23	ANNUAL TARGET 2022/23
Spectator attendance at the DHL Stadium (number)	New	180 000	330 000	480 000	600 000
Events hosted (Number)	New	25	60	85	115

PRIORITY: PUBLIC SPACE, ENVIRONMENT AND AMENITIES

Let's restore people's pride in Cape Town by cleaning up our city's public spaces, streets and waterways

Objective 11: Quality and safe parks and recreation facilities supported by community partnerships



KEY PERFORMANCE INDICATOR	BASELINE	TARGET			
	2020/21	Q1 TARGET 2022/23	Q2 TARGET 2022/23	Q3 TARGET 2022/23	ANNUAL TARGET 2022/23
Compliance with approved Repairs and Maintenance Programme (%)	100%	100%	100%	100%	100%
Compliance with the Occupational Health and Safety Act, Act 85 of 1993) and regulations (%)	100%	100%	100%	100%	100%

PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

Let's build a modernised and administratively efficient government that is financially sustainable and empowers residents to contribute to decision making and improving Cape Town

Objective 16: A capable and collaborative city government



KEY PERFORMANCE INDICATOR	BASELINE	TARGET			
	2020/21	Q1 TARGET 2022/23	Q2 TARGET 2022/23	Q3 TARGET 2022/23	ANNUAL TARGET 2022/23
Achievement of own projected revenue (%)	67%	15%	30%	60%	90%
Opinion of the Auditor-General	Clean audit	Annual financial statements submitted to the AGSA	Clean audit outcome 2021/22	Resolved 60% of the audit management issues 2021/22	Clean audit
Budget spent on implementation of the WSP (%)	52%	30%	50%	70%	90%
Employees from the EE designated groups in the three highest levels of management (%)	50%	80%	80%	80%	80%

7.6 2022-2023 ONE-YEAR CAPE TOWN STADIUM DEFINITIONS

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 INCLUSIVE ECONOMIC GROWTH 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY	Spectator attendance at the DHL Stadium (number)	Spectators at Cape Town Stadium can be defined as the total number of spectators (persons) who attend any event held at or by Cape Town Stadium through live, hybrid or virtual attendance. These events are inclusive of but not limited to bowl events, non-bowl events, film and still shoots. The indicator measures the total number of spectators who attend any event held at or by Cape Town Stadium through live, hybrid or virtual attendance.
	Events hosted (number)	Events at the Cape Town Stadium can be defined as the total number of optimal planned, organised and safely executed multi social events, exhibitions, conferences and/or occasions classified into Bowl Events (use of pitch and seating tiers), Non-Bowl Events, and Shoots. The indicator measures the total number of events planned, organised and safely hosted at Cape Town Stadium.
 ENVIRONMENT, PUBLIC SPACE, AND AMENITIES 11. QUALITY AND SAFE PARKS AND RECREATION FACILITIES SUPPORTED BY COMMUNITY PARTNERSHIPS	Compliance with approved repairs and maintenance programme (%)	The indicator measures the approved repairs and maintenance programme as per the service delivery agreement between Cape Town Stadium (RF) SOC and the City of Cape Town. Repairs and maintenance refer to all facilities and equipment at Cape Town Stadium. Repairs and maintenance are further defined as preventive maintenance, corrective maintenance, reactive maintenance, emergency maintenance as well as repairs of damages after events. All repairs and maintenance are done from the operating budget. The indicator measures whether the output was achieved as per the plan.
	Compliance with the Occupational Health and Safety Act, Act 85 of 1993) and regulations (%)	The indicator measures compliance with the Occupational Health and Safety regulations on event and non-event days as well as contractors at Cape Town Stadium.
 A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	Achievement of own projected revenue (%)	The indicator measures the achievement of the annual projected revenue as per the latest approved budget.
	Opinion of the Auditor-General	The indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining his opinion. An unqualified audit opinion is where the auditor, having completed the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with generally recognised accounting practice. This is referred to as a 'clean audit'.
	Budget spent on implementation of the WSP (%)	The 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 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.
	Employees from the EE designated groups in the three highest levels of management (%)	The indicator measures the percentage of people from EE target groups employed in the three highest levels of management, in compliance with the approved EE plan for 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.

7.7 2022-2023 ONE-YEAR CTICC SCORECARD

PRIORITY: ECONOMIC GROWTH

Let's make Cape Town the easiest place to do business and create jobs in Africa

Objective 1: Increased jobs and investment in the Cape Town economy



KEY PERFORMANCE INDICATOR	BASELINE	TARGET			
	2020/21	Q1 TARGET 2022/23	Q2 TARGET 2022/23	Q3 TARGET 2022/23	ANNUAL TARGET 2022/23
International events hosted (number)	0	3	6	9	12
Total events hosted (number)	53	35	85	140	195
Annual total salary cost spent on training of permanent and temporary staff (%)	3%	0,75%	1,75%	2,5%	3,5%
Minimum aggregate score for all CTICC internal departments and external suppliers (%)	91%	75%	75%	75%	75%
B-BBEE spend (%)	88%	65%	65%	70%	70%
Students employed (number)	5	1	1	2	2
Graduates employed (number)	5	1	1	2	2

PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

Let's build a modernised and administratively efficient government that is financially sustainable and empowers residents to contribute to decision making and improving Cape Town

Objective 16: A capable and collaborative city government



KEY PERFORMANCE INDICATOR	BASELINE	TARGET			
	2020/21	Q1 TARGET 2022/23	Q2 TARGET 2022/23	Q3 TARGET 2022/23	ANNUAL TARGET 2022/23
Employees from the EE designated groups in the three highest levels of management (%)	80%	75%	75%	75%	75%
Maintain five-star tourism grading through effective management of maintenance and quality service delivery	Achieved five-star tourism grading council rating	Achieve 100% of approved targets on asset maintenance plan	Achieve 100% of approved targets on asset maintenance plan	Achieve 100% of approved targets on asset maintenance plan	Achieve five-star tourism grading council rating
Reduction in operating loss from the prior year (%)	New	Annual Target	Annual Target	Annual Target	45,4%
Achievement of annual budgeted operating profit (%) ²	68%	n/a	n/a	n/a	n/a
Total number of capital projects for the year completed or committed (%)	96%	30%	55%	70%	90%
Opinion of the Auditor-General	Clean audit	Submit 2021/22 annual financial statements	Clean audit outcome for 2021/22	Resolve 60% of audit management issues	Clean audit
Cash/cost coverage ratio	1,9 times	2 times	2,2 times	2,3 times	2,5 times
Net debtors to annual income	0,1%	27,3%	11,0%	8,2%	6,4%

² This indicator will only be measured from financial year 2024/25 onwards.

7.8 2022-2023 ONE-YEAR CTICC DEFINITIONS

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 INCLUSIVE ECONOMIC GROWTH 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY	International events hosted (number)	The indicator measures the total number of international events hosted at the CTICC. An international event is defined as an event where the majority of the delegates are from outside of South Africa, the minimum amount of delegates attending should be no less than 40 and the duration should be at least two days (one night) in the city.
	Total events hosted (number)	The indicator measures the total number of events hosted at the CTICC.
	Annual total salary cost spent on training of permanent and temporary staff (%)	The indicator measures the percentage annual total salary cost spent on training of permanent and temporary staff.
	Minimum aggregate score for all CTICC internal departments and external suppliers (%)	Customer centricity and service excellence are measured independently on the level of service offered by the CTICC to our external clients and are recorded as a percentage.
	B-BBEE spend (%)	The indicator measures the percentage expenditure with B-BBEE suppliers measured in terms of the B-BBEE Act. B BBEE suppliers are defined as those suppliers that have a valid B-BBEE rating certificate or an affidavit in the case of EME and QSE suppliers.
	Students employed (number)	The indicator measures the number of students employed at the CTICC in the financial year.
	Graduates employed (number)	The indicator measures the number of graduates employed at the CTICC in the financial year.
 CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	Employees from the EE designated groups in the three highest levels of management (%)	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the municipal entity's approved EE plan. Level 1 - Executive directors Level 2 - Senior Managers Level 3 - Managers
	Maintain five-star tourism grading through effective management of maintenance and quality service delivery	The indicator measures the standard of the CTICC as a world-class venue. Defined as a five-star grading by South African Tourism.
	Percentage reduction in operating loss from the prior year (%)	This indicator measures the operating loss achieved. Operating loss is defined as earnings before interest, taxation, depreciation and amortisation (EBITDA).
	Achievement of annual budgeted operating profit (%)	This indicator measures the operating profit achieved. Operating profit is defined as earnings before interest, taxation, depreciation and amortisation (EBITDA).
	Total number of capital projects for the year completed or committed (%)	The indicator measures the percentage of the total number of capital projects completed or committed for the financial year.
	Opinion of the Auditor-General	The indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining his opinion. An unqualified audit opinion is where the auditor, having completed the audit, has no reservation as to the fairness of the 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.
	Cash/cost coverage ratio	The ratio indicates the ability to meet at least monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue during that month.
	Net debtors to annual income	Net current debtors are a measurement of the net amounts due to the municipal entity that are realistically expected to be recovered. Net debtors are defined as gross debtors less impairments and refunds.



8. THREE-YEAR CAPITAL PLAN (CAPITAL BUDGET 2022/23 TO 2024/25)

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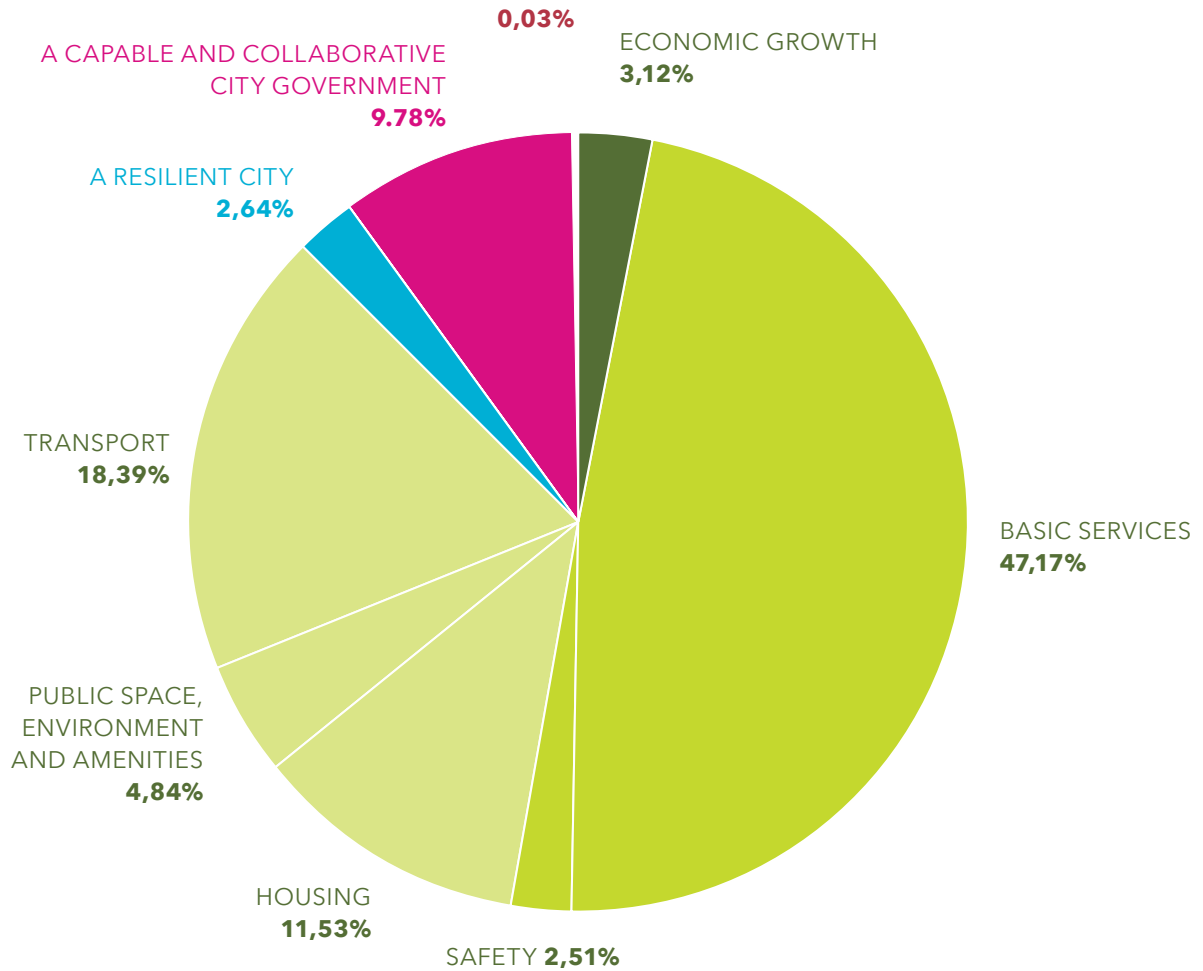
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8.1 CAPITAL BUDGET SPENDING PER IDP PRIORITY AND FOUNDATION FOR 2022/23

Graph: Capital budget by IDP Priority/Foundation

PRIORITY/FOUNDATION		BUDGET 2022/23	
	ECONOMIC GROWTH	234 402 635	3,12%
	BASIC SERVICES	3 541 083 471	47,17%
	SAFETY	188 551 434	2,51%
	HOUSING	865 428 345	11,53%
	PUBLIC SPACE, ENVIRONMENT AND AMENITIES	363 244 477	4,84%
	TRANSPORT	1 380 376 007	18,39%
	A RESILIENT CITY	197 822 935	2,64%
	A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY	2 207 500	0,03%
	A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	734 202 096	9,78%
TOTAL		7 507 318 899	100,00%

A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY



8.2 THREE-YEAR CAPITAL BUDGET PER IDP PRIORITY/FOUNDATION, OBJECTIVE, PROGRAMME AND PROJECT/INITIATIVE (CAPITAL BUDGET 2022/23 TO 2024/25)

PRIORITY	OBJECTIVE	PROGRAMME	PROJECT/INITIATIVE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
 ECONOMIC GROWTH	Increased Jobs and Investment in the Cape Town economy	Consolidated Land Pipeline and Release Programme	Increased Jobs and Investment in the Cape Town economy - other	1 000 000	0	0
		Ease-of-doing-business Programme	Development facilitation project	10 695 328	0	0
			Ease of doing business project	15 950 000	7 684 869	7 570 000
			Ease-of-doing-business Programme - other	2 400 000	600 000	1 900 000
		Inclusive economic development and growth programme	Increased Jobs and Investment in the Cape Town economy - other	937 206	1 000 000	1 000 000
			Informal Sector Support Initiative	15 421 948	10 360 000	16 730 169
		Investment and Partnership programme	Event and film industry facilitation project	0	2 750 000	0
			Resource Efficiency initiative	138 799 244	158 696 280	270 902 874
			Strategic Assets Initiative	0	0	12 100 000
		Targeted Urban Development Programme	Local Area and Precinct development initiative	7 500 000	7 500 000	7 500 000
			Precinct management initiative	41 698 909	76 280 034	47 908 399
ECONOMIC GROWTH TOTAL				234 402 635	264 871 183	365 611 442
 BASIC SERVICES	End load shedding in Cape Town over time	Diversified Energy Supply Programme	City-Initiated Generation Initiative	73 018 364	146 270 000	109 316 122
			End load shedding in Cape Town over time- Other	9 325 000	8 750 000	8 750 000
		Energy Demand Response Programme	Energy Demand Response Programme- Other	29 461 250	28 250 000	23 750 000
	Improved access to quality and reliable basic services	Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	Backyard dwelling service project (City Public Rental Stock)	19 000 000	19 000 000	19 000 000
			Energy Access Project	46 701 451	37 200 000	36 500 000
			Improved access to quality and reliable basic services - other	100 000	8 100 000	8 100 000
			Informal Settlements Waste Collection project	4 898 507	3 250 000	4 750 000
			Informal Settlements Water and Sanitation Project	36 000 000	38 000 000	38 000 000

PRIORITY	OBJECTIVE	PROGRAMME	PROJECT/INITIATIVE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
 BASIC SERVICES	Well-managed and modernised infrastructure to support economic growth	Excellence in Energy Service delivery programme	Data-driven asset maintenance project	3 100 000	2 800 000	3 000 000
			Excellence in Energy Service delivery programme - other	3 200 000	3 200 000	3 200 000
			Infrastructure Maintenance Project	297 963 807	347 184 522	324 538 952
		Excellence in Waste Service Delivery programme	Excellence in Waste Service Delivery programme - other	342 084 678	322 309 851	213 929 932
			Landfill management project	267 207 485	358 281 837	451 122 823
		Excellence in Water and Sanitation Service delivery programme	Excellence in Water and Sanitation Service delivery programme - other	186 235 000	116 100 000	75 880 000
			Reticulation network modernisation initiative	109 499 999	100 000 000	101 000 000
			Sewer and pump station maintenance project	435 332 220	851 234 386	972 262 277
			Wastewater Treatment project	586 390 000	1 363 414 385	1 325 760 239
		Infrastructure planning and delivery programme	Customer Responsiveness Initiative	493 434 242	568 688 343	491 532 299
			Infrastructure planning and delivery programme - other	72 000 000	13 275 000	20 077 734
			Infrastructure Planning and Delivery Support Initiative	39 149 018	101 097 682	105 907 267
			Well-managed and modernised infrastructure to support economic growth - other	94 158 422	233 400 000	473 000 000
		Utility Business Model Reform Programme	Solid Waste - Business Model reform initiative	17 376 040	22 626 504	27 487 500
			Water and Sanitation - Business Model reform initiative	39 327 408	304 662 297	455 000 000
			Well-managed and modernised infrastructure to support economic growth - other	9 075 000	7 275 000	7 526 000
		Waste minimisation and recycling programme	Waste minimisation and recycling programme - other	7 500 000	28 000 000	28 500 000
			Waste minimisation for a circular economy initiative	2 250 000	2 250 000	2 250 000
		Water Resilience Programme	Desalination project	3 150 000	3 500 000	1 610 000
			Groundwater project	127 050 000	286 650 000	180 950 000
			Water Resilience Programme - other	178 625 580	94 556 980	165 262 559
			Water reuse project	8 470 000	7 840 000	378 000 000
BASIC SERVICES TOTAL				3 541 083 471	5 427 166 787	6 055 963 704

PRIORITY	OBJECTIVE	PROGRAMME	PROJECT/INITIATIVE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25	
 SAFETY	Effective law enforcement to make communities safer	Enhanced Policing Programme	Advocacy initiative: Enhanced Police Programme	41 200 000	0	0	
			Effective law enforcement to make communities safer - other	37 237 805	45 897 998	13 833 332	
			Enhanced Policing Programme - other	0	798 000	0	
			Enhanced Policing Programme - other	9 481 700	27 593 700	1 981 700	
			Safety and Security Training College Improvement Project	2 000 000	12 736 734	4 345 430	
		Safety Technology Programme	Digital Evidence Management Project	11 436 666	15 064 498	43 838 532	
			Effective law enforcement to make communities safer - other	7 325 000	8 057 500	31 719 500	
			Incident, Crime and Emergency Detection Project	54 388 666	8 579 998	13 849 332	
			Safety Technology Programme - other	22 081 597	27 012 312	95 447 008	
			Technology Safety Partnerships Project	3 200 000	4 320 000	3 872 000	
	Strengthen Partnerships for safer communities	Holistic Crime Prevention Programme	Safer Community Facilities initiative	200 000	300 000	300 000	
			Partnerships for Community Safety Programme	Auxiliary law enforcement project	0	0	3 500 000
				Neighbourhood Watch Support Project	0	0	1 100 000
				Strengthen Partnerships for safer communities - other	20 632 323	7 501 468	8 686 103
SAFETY TOTAL				209 183 757	157 862 208	222 472 937	
 HOUSING	Increased supply of affordable, well located homes	Integrated Residential Development Programme	Enhanced People's Housing Process(EPHP)	1 000 000	0	0	
			Increased supply of affordable, well located homes - other	825 000	825 000	858 500	
			Scaling up Serviced sites	390 447 068	410 652 209	475 057 903	
		Partnership for affordable housing programme	Increased supply of affordable, well located homes - other	26 684 518	23 378 555	33 457 803	
		Public Rental Housing Programme	Public Rental Housing Programme- other	108 483 551	125 449 421	111 041 259	
		Increased supply of affordable, well located homes	Tenure Security Programme	Increased supply of affordable, well located homes - other	330 000	330 000	343 400
	Safer, better quality homes in informal settlements and backyards over time	Informal Settlement Upgrading Programme	Informal Settlement upgrading initiative	315 725 886	314 124 808	362 154 703	
			Informal Settlements data improvement initiative	1 250 000	1 250 000	968 000	
			Safer, better quality homes in informal settlements and backyards over time - other	50 000	50 000	50 000	
			HOUSING TOTAL				844 796 022

PRIORITY	OBJECTIVE	PROGRAMME	PROJECT/INITIATIVE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
 PUBLIC SPACE, ENVIRONMENT AND AMENITIES	Clean and healthy waterways and beaches	Coastal Programme	Coastal Infrastructure initiative	74 111 514	154 593 728	150 491 861
		Healthy urban waterways programme	Water Quality Improvement Project	400 000	400 000	1 000 000
			Waterway rehabilitation project	14 838 644	80 629 444	97 031 237
	Healthy and sustainable environment	City Health Programme	Environmental Health Initiative	3 250 000	3 725 000	4 550 000
			Primary Health Care initiative	34 100 000	25 725 000	113 360 000
		Environmental and Biodiversity Management Programme	Biodiversity management initiative	100 000	100 000	50 000
			Environmental and Biodiversity Management Programme - other	71 710 928	94 210 828	91 599 547
	Quality and safe parks and recreation facilities supported by community partnerships	Quality Community facilities programme	Cemetery and crematorium provision project	4 500 000	46 608 678	7 000 000
			Community Facilities Initiative	2 105 000	29 698 741	23 500 000
			Library facility and access to information project	22 909 386	38 877 629	26 044 697
			Recreation and Parks development and activation initiative	135 219 005	212 685 563	145 228 090
	PUBLIC SPACE, ENVIRONMENT AND AMENITIES TOTAL				363 244 477	687 254 611
 TRANSPORT	An integrated, efficient transport system that provides safe and affordable travel options for all	Bus Rapid Transit (BRT) expansion Programme	BRT service excellence initiative	11 324 772	46 771 489	55 448 000
			MyCiTi South-East corridor development	600 402 740	915 474 831	1 947 972 296
		Public Transport Reform Programme	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all – other	3 750 000	4 125 000	4 537 500
			Public Transport interchange improvement initiative	117 915 362	223 257 648	258 922 728
			Public Transport Priority measures initiative	111 007 124	208 178 557	106 803 950
		Travel Demand and Congestion Relief Programme	Sustainable Transport Initiative	0	0	3 430 000
			Targeted road capacity enhancement project	206 416 115	199 865 613	71 345 000
			Traffic signal efficiency project	43 215 000	55 915 000	52 986 250
	Safe and quality roads for vehicles, cyclists and pedestrians	Road Safety and Maintenance Programme	NMT infrastructure expansion initiative	46 003 156	76 327 625	144 758 175
			Road Safety Initiative	122 008 557	139 080 000	147 794 091
			Transport infrastructure maintenance	118 333 182	204 484 920	181 674 574
	TRANSPORT TOTAL				1 380 376 007	2 073 480 682

PRIORITY	OBJECTIVE	PROGRAMME	PROJECT/INITIATIVE	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
 A RESILIENT CITY	A Resilient City	Climate Change Programme	A Resilient City- other	2 145 000	2 359 500	2 595 450
			Climate Change Programme - other	45 327 940	56 078 140	103 688 937
		Disaster Risk Reduction and Response Programme	Flood alleviation projects	150 327 495	125 435 304	153 303 345
		Integrated urban health programme	A Resilient City - other	22 500	22 500	22 500
A RESILIENT CITY TOTAL				197 822 935	183 895 444	259 610 232
 A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY	A more spatially integrated and inclusive city	Social Inclusion and Wellbeing Programme	Food systems project	22 500	22 500	22 500
		Social Inclusion and Wellbeing Programme	People living on the street initiative	2 185 000	1 000 000	16 000 000
A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY TOTAL				2 207 500	1 022 500	16 022 500
 A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	A capable and collaborative City government	Advocacy and Inter-Governmental Relations Programme	A capable and collaborative City government - other	1 593 575	2 590 000	4 182 542
		City facilities and property optimisation programme	Facilities optimisation and rationalisation project	212 189 361	382 067 905	515 445 764
		Community Engagement and partnership Programme	A capable and collaborative City government - other	131 995 971	252 676 695	166 221 049
			Community Engagement and partnership Programme - other	10 362 825	30 000 000	30 000 000
			Local needs and service delivery coordination initiative	280 231	0	0
		Evidence Based Decision Making Programme	Data Project	2 497 000	2 097 000	1 946 400
		Modernised and adaptive governance Programme	A capable and collaborative City government - other	21 600	21 600	21 600
			Broadband improvement project	140 630 574	119 315 626	62 479 865
			City Process Modernisation initiative	55 678 729	32 651 777	26 517 303
			Employee and customer digital enablement project	4 751 912	2 020 000	6 360 000
			Modernised and adaptive governance Programme - other	86 663 079	399 604 903	247 437 568
		Operational Sustainability Programme	A capable and collaborative City government - other	13 030 859	24 160 859	957 924
			Effective Supply Chain Management initiative	851 500	1 392 500	1 310 000
			Operational Sustainability Programme - other	44 353 560	38 651 186	55 365 058
			Strategy-led budgeting initiative	6 347 180	6 723 430	6 285 330
		Project preparation and delivery programme	Portfolio and contract management system enhancement project	15 629 121	8 629 121	15 000 000
			Project Preparation Initiative	7 325 019	0	0
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT TOTAL				734 202 096	1 302 602 602	1 139 530 403
TOTAL				7 507 318 899	10 974 216 009	12 678 670 780





9. REVENUE AND EXPENDITURE PROJECTIONS

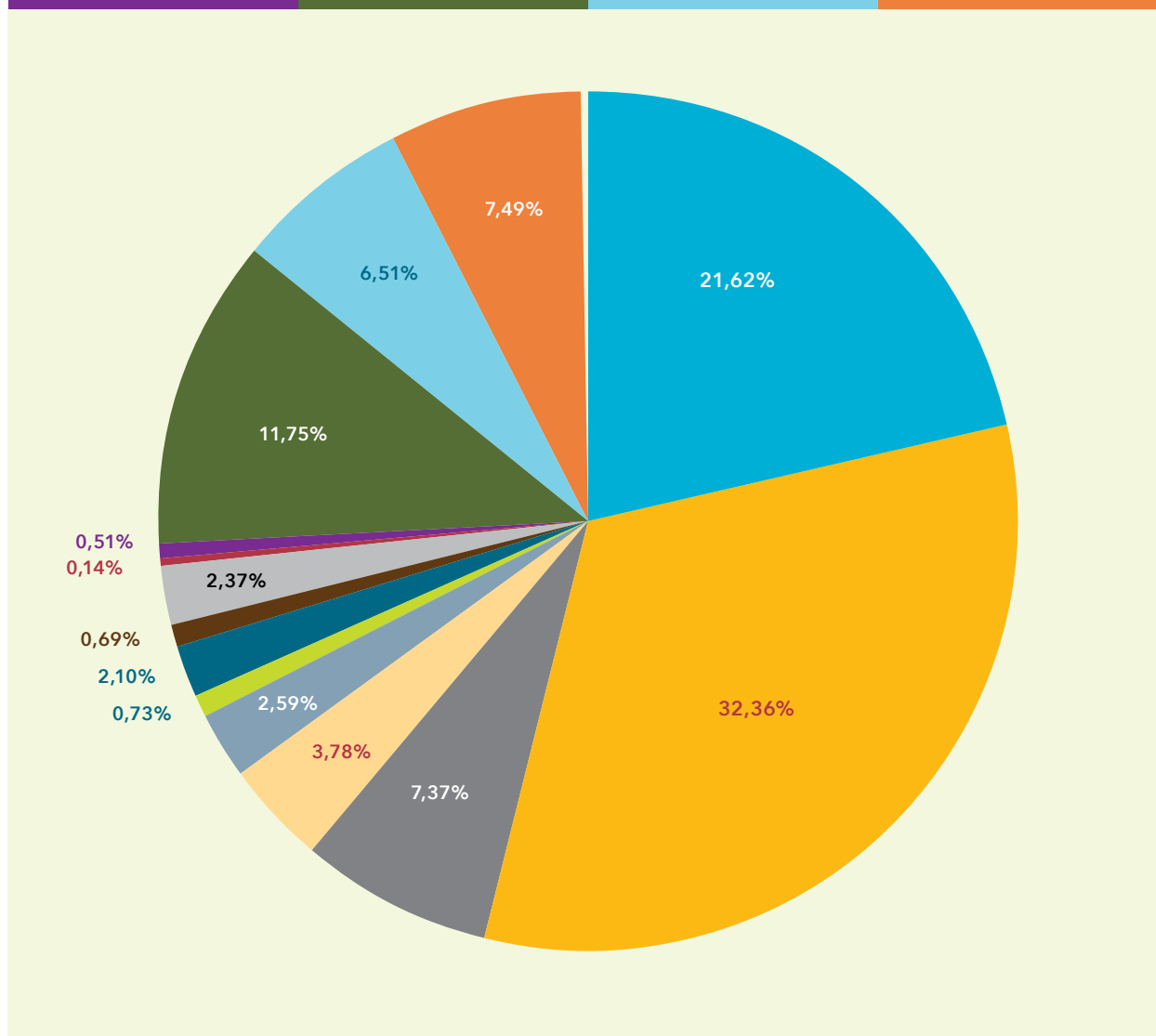
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9.1 PROJECTIONS OF REVENUE BY SOURCE - RANDS IN THOUSANDS

R THOUSAND	BUDGET YEAR 2022/23	PERCENTAGE
Property rates	11 519 486	21,62%
Service charges - electricity revenue	17 241 469	32,36%
Service charges - water revenue	3 928 012	7,37%
Service charges - sanitation revenue	2 014 506	3,78%
Service charges - refuse revenue	1 381 241	2,59%
Rental of facilities and equipment	389 180	0,73%
Interest earned - external investments	1 118 566	2,10%
Interest earned - outstanding debtors	367 515	0,69%
Fines, penalties and forfeits	1 262 193	2,37%
Licences and permits	73 251	0,14%
Agency services	271 616	0,51%
Transfers and subsidies	6 260 172	11,75%
Other revenue	3 466 403	6,51%
Gains	3 992 365	7,49%
TOTAL REVENUE (EXCLUDING CAPITAL TRANSFERS AND CONTRIBUTIONS)	53 285 975	100,00%

Property rates	Service charges - electricity revenue	Service charges - water revenue	Service charges - sanitation revenue	Service charges - refuse revenue
Rental of facilities and equipment	Interest earned - external investments	Interest earned - outstanding debtors	Fines, penalties and forfeits	Licences and permits
Agency services	Transfers and subsidies	Other revenue	Gains	



9.2 MONTHLY PROJECTIONS OF REVENUE BY SOURCE - RANDS IN THOUSANDS

CATEGORY DESCRIPTION	BUDGET YEAR 2022/23					
R THOUSAND	July	August	September	October	November	
Property rates	960 008	960 008	960 008	960 008	960 008	
Service charges - electricity revenue	1 660 897	1 668 644	1 427 957	1 361 352	1 297 300	
Service charges - water revenue	297 719	293 695	285 315	323 056	329 149	
Service charges - sanitation revenue	148 767	149 053	143 514	164 962	168 336	
Service charges - refuse revenue	113 123	113 551	113 211	113 481	115 456	
Rental of facilities and equipment	33 165	33 230	33 087	33 097	33 036	
Interest earned - external investments	92 880	93 101	92 992	92 993	93 077	
Interest earned - outstanding debtors	42 879	29 841	32 631	31 797	25 782	
Dividends received	-	-	-	-	-	
Fines, penalties and forfeits	86 110	102 033	208 004	171 545	174 788	
Licences and permits	3 770	4 378	4 130	4 137	3 834	
Agency services	15 000	21 026	30 477	24 089	23 042	
Transfers and subsidies	214 931	234 840	314 670	280 741	289 293	
Other revenue	69 467	968 866	66 806	67 240	66 354	
Gains	328 780	328 780	337 801	328 780	328 780	
TOTAL REVENUE (EXCLUDING CAPITAL TRANSFERS AND CONTRIBUTIONS)	4 067 495	5 001 045	4 050 604	3 957 278	3 908 234	
EXPENDITURE BY TYPE						
Employee related costs	1 346 143	1 382 198	1 398 456	1 383 655	2 035 859	
Remuneration of councillors	14 678	14 678	14 678	14 678	14 678	
Debt impairment	197 425	197 425	117 425	197 425	197 425	
Depreciation and asset impairment	267 352	267 352	267 352	267 352	267 352	
Finance charges	68 960	68 958	68 958	68 959	68 959	
Bulk purchases - electricity	60 329	1 580 326	1 553 779	931 680	895 499	
Inventory consumed	93 316	394 281	406 255	399 595	429 179	
Contracted services	296 228	484 992	610 894	689 757	708 514	
Transfers and subsidies	8 954	32 953	29 630	56 090	22 461	
Other expenditure	226 626	384 677	218 938	170 988	210 801	
Losses	96	64 720	34 205	32 429	37 664	
TOTAL EXPENDITURE	2 580 107	4 872 560	4 720 570	4 212 607	4 888 392	4 213 158
SURPLUS/(DEFICIT)	1 487 388	128 485	(669 967)	(255 330)	(980 158)	727 750

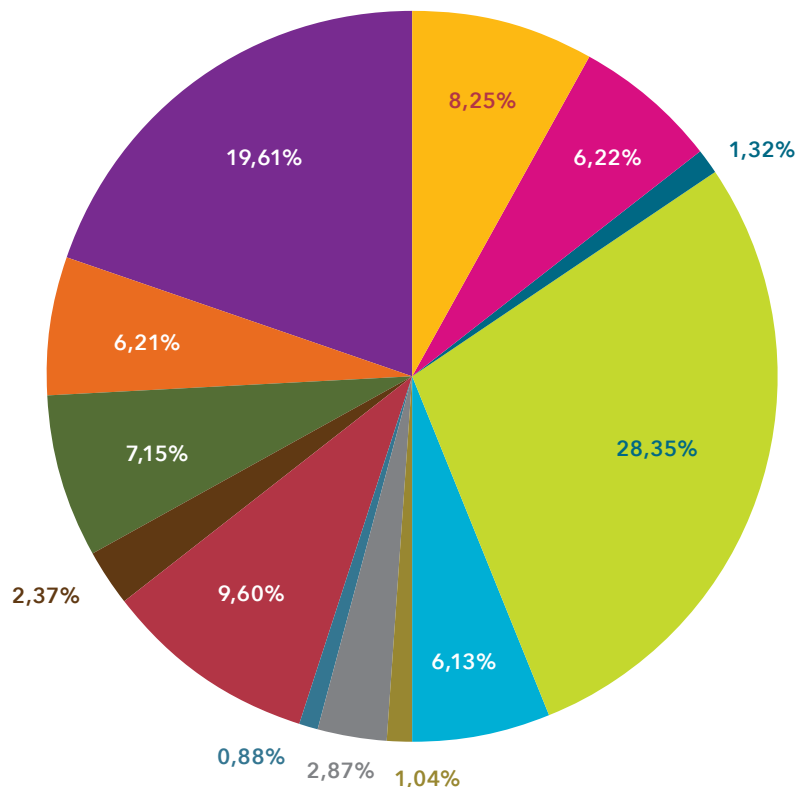
	BUDGET YEAR 2022/23							
	December	January	February	March	April	May	June	Budget year 2022/23
	960 008	959 907	959 907	959 907	959 907	959 907	959 907	11 519 486
	1 348 543	1 384 162	1 315 783	1 383 165	1 375 525	1 405 078	1 613 062	17 241 469
	364 182	364 465	365 371	358 700	333 336	318 669	294 355	3 928 012
	191 030	194 446	195 239	184 460	171 079	161 250	142 370	2 014 506
	115 456	115 456	115 456	116 513	116 513	116 513	116 513	1 381 241
	33 098	32 674	32 026	32 002	31 490	31 114	31 159	389 180
	93 300	93 300	93 300	93 300	93 300	93 300	93 720	1 118 566
	28 188	28 473	28 473	28 473	28 473	29 624	32 882	367 515
	-	-	-	-	-	-	-	-
	172 481	172 573	63 274	24 507	24 502	24 501	37 875	1 262 193
	4 048	4 048	4 048	4 048	6 139	4 047	26 624	73 251
	22 000	22 000	21 000	21 000	21 000	21 000	29 981	271 616
	322 461	267 641	275 552	310 082	345 889	307 353	3 096 719	6 260 172
	947 311	60 041	63 759	952 688	63 705	64 292	75 875	3 466 403
	338 801	328 780	328 780	337 801	328 780	328 780	347 725	3 992 365
	4 940 908	4 027 965	3 861 966	4 806 645	3 899 639	3 865 429	6 898 768	53 285 975
	1 398 881	1 391 657	1 386 690	1 400 390	1 384 407	1 382 795	1 431 804	17 322 936
	14 678	14 678	14 678	14 678	14 678	14 678	14 678	176 133
	196 881	188 817	188 817	188 817	188 817	188 817	268 817	2 316 909
	267 352	267 352	267 352	267 352	267 352	267 352	267 352	3 208 222
	69 137	68 959	68 959	68 959	68 959	68 959	104 275	862 999
	879 526	805 486	866 602	817 728	849 835	835 345	2 274 763	12 350 900
	426 762	450 268	455 794	463 505	456 811	425 850	813 173	5 214 790
	669 132	702 129	866 883	744 298	739 058	771 454	1 289 582	8 572 922
	37 957	27 265	24 771	40 320	23 128	51 314	36 637	391 480
	215 015	211 740	210 090	209 685	220 995	205 963	441 547	2 927 064
	37 837	42 084	42 096	42 441	41 549	38 954	38 623	452 697
4 170 434	4 392 732	4 258 172	4 255 587	4 251 480	6 981 251	53 797 051	6 981 251	53 797 051
(142 470)	(530 766)	548 473	(355 948)	(386 051)	(82 484)	(511 076)	6 981 251	53 797 051

9.2 MONTHLY PROJECTIONS OF REVENUE BY SOURCE - RANDS IN THOUSANDS

CATEGORY DESCRIPTION	BUDGET YEAR 2022/23					
R THOUSAND	July	August	September	October	November	
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	71 185	115 318	152 135	204 233	175 711	
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	3 071	4 200	4 896	4 817	5 168	
Transfers and subsidies - capital (in-kind - all)						
SURPLUS/(DEFICIT) AFTER CAPITAL TRANSFERS AND CONTRIBUTIONS	1 561 645	248 003	(512 935)	(46 279)	(799 279)	
Taxation						
Attributable to minorities						
Share of surplus/ (deficit) of associate						
SURPLUS/(DEFICIT)	1 561 645	248 003	(512 935)	(46 279)	(799 279)	

	BUDGET YEAR 2022/23							
	December	January	February	March	April	May	June	Budget year 2022/23
	167 454	108 985	188 068	297 017	173 539	180 481	336 887	2 171 013
	3 248	2 398	4 822	11 635	10 062	9 689	36 848	100 854
							-	-
	898 452	(31 087)	(337 876)	857 124	(172 347)	(195 882)	291 252	1 760 790
							-	-
							-	-
							-	-
	898 452	(31 087)	(337 876)	857 124	(172 347)	(195 882)	291 252	1 760 790

9.3 MONTHLY PROJECTIONS OF OPERATING EXPENDITURE BY DIRECTORATE (VOTE)



R THOUSAND	BUDGET YEAR 2022/23	%
VOTE 1 - COMMUNITY SERVICES AND HEALTH	4 435 582	8,25%
VOTE 2 - CORPORATE SERVICES	3 347 229	6,22%
VOTE 3 - ECONOMIC GROWTH	711 443	1,32%
VOTE 4 - ENERGY	15 248 998	28,35%
VOTE 5 - FINANCE	3 295 289	6,13%
VOTE 6 - FUTURE PLANNING AND RESILIENCE	560 878	1,04%
VOTE 7 - HUMAN SETTLEMENTS	1 545 840	2,87%
VOTE 8 - OFFICE OF THE CITY MANAGER	472 208	0,88%
VOTE 9 - SAFETY & SECURITY	5 166 367	9,60%
VOTE 10 - SPATIAL PLANNING AND ENVIRONMENT	1 274 335	2,37%
VOTE 11 - URBAN MOBILITY	3 848 458	7,15%
VOTE 12 - URBAN WASTE MANAGEMENT	3 340 398	6,21%
VOTE 13 - WATER AND SANITATION	10 550 026	19,61%
TOTAL EXPENDITURE BY VOTE	53 797 052	100,00%



9.4 MONTHLY PROJECTIONS OF OPERATING EXPENDITURE BY DIRECTORATE (VOTE)

CATEGORY DESCRIPTION	BUDGET YEAR 2022/23					
R THOUSAND	July	August	September	October	November	
REVENUE BY VOTE						
Vote 1 – Community Services and Health	49 918	70 466	79 891	69 603	82 799	
Vote 2 – Corporate Services	4 835	5 735	5 735	5 735	5 735	
Vote 3 – Economic Growth	16 185	16 345	42 043	17 863	17 828	
Vote 4 – Energy	1 685 890	1 693 933	1 454 625	1 388 409	1 324 840	
Vote 5 – Finance	1 066 839	1 955 824	1 082 144	1 080 970	1 072 400	
Vote 6 – Future Planning and Resilience	2 028	2 614	3 788	4 962	6 136	
Vote 7 – Human Settlements	60 468	87 705	110 717	139 935	113 357	
Vote 8 – Office of the City Manager	69	69	69	69	69	
Vote 9 – Safety and Security	123 328	142 644	247 684	217 932	214 544	
Vote 10 – Spatial Planning and Environment	38 791	43 447	39 433	40 853	42 298	
Vote 11 – Urban Mobility	95 178	102 511	122 082	143 749	144 485	
Vote 12 – Urban Waste Management	116 917	120 399	140 535	127 724	130 552	
Vote 13 – Water and Sanitation	881 305	878 870	878 889	928 523	934 070	
TOTAL REVENUE BY VOTE	4 141 751	5 120 563	4 207 635	4 166 328	4 089 113	

	BUDGET YEAR 2022/23							
	December	January	February	March	April	May	June	Budget year 2021/22
	70 687	70 659	51 469	52 797	133 513	70 463	231 130	1 033 395
	5 735	5 735	5 735	5 735	5 735	6 181	7 869	70 505
	47 472	16 284	16 656	42 024	16 121	15 744	39 216	303 782
	1 373 504	1 409 382	1 348 918	1 423 886	1 409 618	1 438 826	1 674 756	17 626 588
	1 965 559	1 068 324	1 077 324	1 966 730	1 072 524	1 073 537	2 593 758	17 075 935
	7 310	9 070	7 896	6 136	4 962	3 788	3 241	61 932
	116 594	66 467	143 508	149 064	118 144	107 546	410 080	1 623 584
	69	69	69	69	69	69	69	824
	211 816	211 700	102 463	60 310	66 069	59 931	105 429	1 763 850
	36 276	40 096	41 830	41 454	41 229	41 811	50 511	498 030
	142 244	109 158	127 260	186 596	147 248	172 407	263 355	1 756 273
	142 815	120 390	120 315	143 947	121 372	121 372	615 986	2 022 324
	991 529	1 012 012	1 011 412	1 036 548	946 635	943 923	1 277 102	11 720 819
	5 111 610	4 139 347	4 054 856	5 115 297	4 083 240	4 055 598	7 272 503	55 557 842

9.4 MONTHLY PROJECTIONS OF OPERATING EXPENDITURE BY DIRECTORATE (VOTE)

CATEGORY DESCRIPTION	BUDGET YEAR 2022/23					
R THOUSAND	July	August	September	October	November	
EXPENDITURE BY VOTE TO BE APPROPRIATED						
Vote 1 – Community Services and Health	292 375	318 432	324 427	350 445	464 297	
Vote 2 – Corporate Services	227 732	338 031	249 457	234 527	318 957	
Vote 3 – Economic Growth	32 245	48 174	58 535	71 040	53 068	
Vote 4 – Energy	314 430	1 811 102	1 785 574	1 164 311	1 188 884	
Vote 5 – Finance	252 910	330 274	259 728	264 160	315 400	
Vote 6 – Future Planning and Resilience	32 875	36 176	37 250	42 069	46 844	
Vote 7 – Human Settlements	103 706	114 374	114 869	123 485	136 078	
Vote 8 – Office of the City Manager	28 458	60 831	40 373	31 556	50 325	
Vote 9 – Safety and Security	395 685	408 250	330 353	418 923	539 593	
Vote 10 – Spatial Planning and Environment	92 857	90 958	96 201	100 842	135 530	
Vote 11 – Urban Mobility	167 847	220 071	296 957	295 671	355 899	
Vote 12 – Urban Waste Management	196 880	257 641	278 054	274 015	321 892	
Vote 13 – Water and Sanitation	442 105	838 246	848 792	841 562	961 624	
TOTAL EXPENDITURE BY VOTE	2 580 107	4 872 560	4 720 570	4 212 607	4 888 392	
SURPLUS/(DEFICIT) BEFORE ASSOC.	1 561 645	248 003	(512 935)	(46 279)	(799 279)	
Taxation						
Attributable to minorities						
Share of surplus/ (deficit) of associate						
SURPLUS/(DEFICIT)	1 561 645	248 003	(512 935)	(46 279)	(799 279)	

	BUDGET YEAR 2022/23							
	December	January	February	March	April	May	June	Budget year 2021/22
	358 129	374 356	354 524	354 983	351 518	352 521	539 573	4 435 582
	254 478	254 929	259 316	261 495	269 024	262 256	417 026	3 347 229
	67 747	54 497	46 434	59 708	38 292	70 785	110 920	711 443
	1 110 572	1 031 887	1 097 508	1 048 910	1 081 700	1 070 384	2 543 736	15 248 998
	270 827	265 998	264 882	263 755	261 270	257 844	288 241	3 295 289
	40 719	44 406	53 281	51 897	53 101	50 088	72 172	560 878
	117 432	120 298	141 089	135 307	135 152	137 434	166 615	1 545 840
	29 123	37 717	38 071	38 065	38 623	36 919	42 146	472 208
	413 707	414 888	408 627	406 111	411 434	405 594	613 202	5 166 367
	103 057	110 715	107 643	108 249	106 145	107 767	114 371	1 274 335
	292 481	292 493	439 779	319 206	319 533	333 374	515 147	3 848 458
	292 755	270 426	272 119	294 129	273 890	275 810	332 786	3 340 398
	862 131	897 825	909 459	916 356	915 906	890 704	1 225 316	10 550 026
	4 213 158	4 170 434	4 392 732	4 258 172	4 255 587	4 251 480	6 981 252	53 797 052
	898 452	(31 087)	(337 876)	857 124	(172 347)	(195 882)	291 251	1 760 790
							-	-
							-	-
							-	-
	898 452	(31 087)	(337 876)	857 124	(172 347)	(195 882)	291 251	1 760 790



ANNEXURES

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ANNEXURE A1 - LIST OF WARDS AND SUBURB DETAIL

WARD	AREA NAME	SUBCOUNCIL NAME	SUBURB
1	Area North	Subcouncil 3	Baronetcy Estate; De Duin; De Grendel Farm; Kaapzicht; Kleinbosch; Monte Vista; Northgate; Panorama; Platteklouf 1; Platteklouf 2; Platteklouf 3; Platteklouf Glen; Sonnendal; Welgelegen
2	Area Central	Subcouncil 6	Avondale; Parow: North of the Railway Line (Northern Line), Toner - North Street and Frans Conradie Drive, South of N1 Freeway and Poot Street (Including All Properties In This Street) and East of Tierberg Singel, Avon Road and Tierberg Road; Bellville Cbd: North of Voortrekker Road, West of Durban Road and South of Wilge Road; Belvedere Tygerberg; Bosbell; Boston; Churchill Estate; Clamhall; De Tijger; Fairfield Estate; Glenlily; Oakdale: North of Wilge Road, West of Urban Road and South of the N1 Freeway; Oosterzee: Bellville: North of the Railway Line (Northern Line) and Voortrekker Road, West of the Mike Pienaar Boulevard and South of the N1 Freeway; Parow Golf Course; Parow North; Vredelust Bellville
3	Area Central	Subcouncil 6	Belgravia - Bellville: North Strand Road, West of Link Avenue, South of Old Paarl Road and East of Bill Bezuidenhout Avenue; Bellair; Blommendal; Blomtuin; Chrismar: North of Old Paarl Road, West of De La Haye Avenue and Mooigezicht Street (Including All Properties In This Street), South of Mooigezicht Street (Including All Properties In This Street) and East of Bill Bezuidenhout Avenue; De La Haye; Groenvallei; Heemstede; Joubertpark; Kingston: North of Canterbury Street, West of Van Der Stel Street and South of Avondale Street; La Rochelle; Loumar; Meyerhof; Oakdale: North of Canterbury Street, West of Van Der Stel Street and Bill Bezuidenhout Avenue, South of Jakaranda Street and the N1 Freeway and East of Durban Road; Oakglen; Shirley Park; Stikland Hospitaal; Stikland Industria; Vredenberg - Bellville
4	Area North	Subcouncil 3	Joe Slovo Park; Marconi Beam: North of Platinum Close, Platinum Crescent and Computer Road, West of Montague Drive and Marconi Crescent, South of Kunene Circle (Including Property In Kunene Circle) and East of Koeberg Road; Milnerton Ridge; Milnerton: North of Broadway, Graaff Avenue and Begonia Close, West of Koeberg Road and the N7 Freeway, South of Platteklouf Road and Marine Drive and East of the Coastline; Montague Gardens; Phoenix; Royal Ascot; Summer Greens; Sunset Beach
5	Area North	Subcouncil 3	Annardale Farm; Atlas Gardens Business Park; Bothasig; Burgundy Estate; Cape Farms - District C: North of Tygerberg Valley Road, West of Contermanskloof Road, South of Posmansdam Road and East of N7 Freeway and Bommelhoek Road; Edgemead; Montague: North of N1 Freeway and West of Montague Road; Petrosa Tank Farm; Richmond Park; Richwood
6	Area North	Subcouncil 2	Belmont Park: Northeast of Botfontein Road, Southwest of Kleinbegin Street and Southeast of Voortrekker Road; Botfontein Smallholdings: North and West of the City Of Cape Town's Border, South of Area 19 and Erf 20 - Wallacedene Areas of Informality and East of the Excelsior and Scottsdale Wetlands; Wallacedene: Northeast of Botfontein Road, Southwest of Mphandle Street and Sisulu Street and Southeast of Blaai Crescent (Including All Properties In This Street), Mduli Street (Including All Properties In This Street), Thakudi Street, Manuel Street and Grootboom Street
7	Area North	Subcouncil 2	Botfontein Smallholdings: Northwest of the City Of Cape Town's Boundary and East of Kruijn Straat; Bottelary Smallholdings 1: Northwest of the City Of Cape Town's Boundary, Southwest of Bottelary Road and Northeast of Langverwacht Road; Brackenfell South: North of Bottelary Road and the City Of Cape Town Boundary, West of Kruijn Straat, South of Cabernet Straat (Excluding Cabernet Straat's Properties), Stonewold Street, Reservoir Street and Kruijn Street and East of Kruijn Road; Everite Industria; Normandie Estate; Northpine; Protea Village; Ruwari; Scottsdene: Northwest of 1st Avenue, Southwest of Van Riebeeck Street and Southeast of Voortrekker Road; Summerville
8	Area North	Subcouncil 2	Annardale; Bottelary Smallholdings 2; Brackenfell Central: Northwest of the Malmesbury Worcester Railway Line (Including the Brakenfell Railway Station Northwest of Kruijn Road), Southeast of Old Paarl Road and Northeast of Kuils River Freeway; Brackenfell Common; Brackenfell South: North of Bottelary Road, West of Kruijn Road, South of Kruijn Street and Vergenoeg Street and East of Brackenfell Boulevard; Brandwag; Burgundy; De Oude Spruit; Ferndale; Haasendal: North of Bellingham Crescent, West of the City Of Cape Town's Boundary, South of Haasendal Area of Informality and East of Saxdowne Road; Kaapsig; Kuilsrivier Golf Course; Morgan Industria; Protea Heights; Soneike 1: North of Annandale Road, Skool Street and Bottelary River, West of Carl Crescent (Excluding All Property In Carl Crescent) and Annandale Road, South of Pioneer Road and East of Bosman Street (Including All Property In Bosman Street), Du Toit Street, Gladioli Street (Excluding All Property In Gladioli Street) and the Kuils River; Soneike 1j; Sonkring; Sonnekul; Springbokpark: North of Old Paarl Road, West of Brackenfell Boulevard, South of Frans Conradie Drive and East of H O De Villiers Street
9	Area Central	Subcouncil 6	Bellville Landfill; Bellville South; Bellville South Industria; Cput; Glenhaven; Greenlands; Labiance; Marinda Park; Sack's Circle Industria; Saxon Industria; Sirrocco's; Triangle Farm; UWC; Vogelvllei

WARD	AREA NAME	SUBCOUNCIL NAME	SUBURB
10	Area Central	Subcouncil 6	Avondale - Parow: North of Voortrekker Road, West of Toner - South Street, South of the Northern Railway Line and East of Tierberg Road; Beaconvale: North of Francie Van Zijl Drive, West of, South of Riley Street and East of De La Rey Street; Belgravia - Bellville: North of Strand Road, West of Bill Bezuidenhout Avenue, South of Old Paarl Road and East of Oos Street; Bellville CBD; Belrail; Chrismar: Northwest of Old Paarl Road, West of Bill Bezuidenhout Avenue, Southeast of Chrismar Street (Excluding All Property In Chrismar Street) and Southeast of Iona Street (Excluding All Property In Iona Street); Dunrobin; Hardekraaltjie; Kemperville; Kingston: North of Van Der Stel Street, Southwest of Canterbury Street and East and Southeast of Kingsmead Avenue; Klipkop; Oakdale: North of Pastorie Road, West of Kingsmead Avenue, South of Canterbury Street and East of Durban Road; Oakdale: Northwest of Maree Street and Chrismar Street (Including All Property In Chrismar Street), West of Bill Bezuidenhout Avenue, Southeast of Van Der Stel Street and Southeast of Canterbury Street and Uitsig Avenue; Oosterzee - Bellville: North of Voortrekker Road, Southwest of the Northern Railway Line and East of Toner - South Street; Parow East: North of the Northern Railway Line, West of Francie Van Zijl Drive and Mike Pienaar Boulevard, South of Voortrekker Road and East of De La Rey Street; Parow Industria; Ravensmead: Northwest of Berea Crescent, Concordia Crescent, Alwal Road, Stroebel Street, Industria Ring Road, Mc Beukes Street, Aandblom Street and Denton Terrace, South of Francie Van Zijl Drive and East of De La Rey Street; Sanlamhof; Stikland: North of the Malmesbury Worcester Railway Line, Southwest of Strand Road and East of Albany Street; Transnet Marshalling Yard; Tygerberg Hospital
11	Area East	Subcouncil 21	Amandelrug; Amandelsig; Bellville Teachers College; Benno Park; Bosonia; Brantwood; Danarand; De Kuilen; Des Hampden; Elim; Haasendal: North of Simonsvlei Road (Including All Property In Simonsvlei Road), Northwest of Simonsvlei Road (Including All Property In Simonsvlei Road) and Morgenhof Road and East of Saxdowne Road; Highbury: Northeast of Belhar Main Road, Northwest of Okkie Van Sencie Street (Including All Property In Okkie Van Sencie Street), De La Cruz Street (Including All Property In De La Cruz Street) and Arendse Street (Including All Property In Arendse Street; Jan Kriel; Klipdam; Kloofzicht; Kuilsrivier Industrial; Letru; Loucharmante; Mabille Park; Mikro Park; Oakdene; Rouxville; Sarepta; Silveroaks; Soneike I: Northwest of Bottellary River, Southwest of Skool Street, Southeast of Annandale Road and Northeast of Van Riebeeck Road; St Dumas; Turtle Creek; Voelvlei; Vredelust Kuils River; Zevenwacht Mall
12	Area Central	Subcouncil 5	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 7; Belhar Ext 8: North of Eriica Drive, West of Galileo Road (Excluding All Property In Galileo Road, South of the Central Railway Line and East of Symphony Way; Belhar Ext 9
13	Area Central	Subcouncil 5	Delft 1 & 2; Delft 3; Delft 4; Delft 5; Delft 6: Northwest of Elands Street, West of Lobombo Street, South of Gilo Street and Northeast of Symphony Way; Roosendal; the Hague
14	Area East	Subcouncil 21	Aan De Wijnlanden Estate; Austinville; Blackheath Industria; Blue Owns Cbd: North of Hindle Road, West of Eersriv Way, Albert Philander Way and the Vacant Land East of Bluedowns Avenue (Including the Vacant Land), South of Buttskop Road and the Vacant Land Located North of Silversands Avenue (Including Vacant Land); De Wijnlanden Estate; Denemere: Excluding Property Number 2294 and 2690; Eensgevonden; Eersterivier Industria; Eersterivier: Northwest of Stasie Road, Southwest of Stasie Road and the Northern Railway Line (Excluding Eersterivier Railway Station) and Northeast of Van Riebeeck Road; Eikenbosch Kuils River; Gaylee; Greenfields: West of and Including Properties Numbered 2838 and 2836, Southeast of Petron Road and Albert Philander Way and East of Drakenstein Road and the Groenberg Street Park Pos; Happy Valley; Hunters Creek; Jacarandas; Jacobsdal Smallholdings; Jagtershof; Klein Zevenwacht; Kleinvlei Town: North of Raymond Ackerman Avenue, West of the Northern Railway Line, South of Property 1048 (And Including Property 1048), the Kwagga Greenbelt, Feyenoord Way and Ribbok Street, East of the Canal; Lillydale; Penhill; Rustdal; Saxenburg Park 1; Saxenburg Park 2; Stellenbosch Farms (Blue Downs); Stellenbosch Farms (Kuilsrivier); Welmoed Cemetery: Welmoed Cemetery Excluding Section West of Van Riebeeck Road and East of the Northern Railway Line; Welmoed Estate; Wimbleton Estate; Zevendal; Zevenwacht Country Estate; Zevenwacht Farm Village; Zevenwacht Retirement Village; Zevenzicht
15	Area East	Subcouncil 8	Audas Estate: West of Rue De Jacqueline Street, Andries Pretorius Street and Pastorie Road, Southwest of Main Road, East of Coronation Avenue and the Somerset West Golf Club; Bel'Aire; Braeview; Briza; Die Wingerd; Dorhill: Northeast of Main Road, Northwest of Dummer Street, Southwest of Roux Street and Southeast of Smuts Avenue, Up Until Sectional Title Called Regent Park, then Southeast and Including Regent Park Sectional Title, Koejawelboord Park, Southeast of, and Excluding, Woodland Gardens Sectional Title and Woodlands Road; Fraaigelegen; Goede Hoop; Golden Acre: North of Lourensford Road, West of Mountain Road, South of Reservoir Road and Oldenland Road and Property Number 2363-Re (Including Property Number 2363-Re) and Northeast of Rene Avenue; Golden Hill Ext 1; Helderberg Estate; Helderberg Village: North of, and Excluding, the La Montagne, Vredenberg Estate and Vredenzicht Estate Complexes, Northwest of, and Including, Property Numbers 20255-Re and S701-1-Re and South of the City Of Cape Town Boundary and Southeast of Bredell Road; Helderrant; Heldervue; Helena Heights; Highveld; Illaire; Jonkers Hoogte; La Concorde; La Montagne; La Sandra; Lynn's View; Montchere; Monte Sereno; Nutwood; Parel Vallei; Parelvallei Kleinhoewes; Pearl Marina; Pearl Rise; Schonenberg; Silberboomkloof; Somerset Ridge; Somerset West Country Club: Northeast of the Northern Railway Line, Northwest of Rue De Jacqueline Street and the Summergreens Complex, Southwest of Baartman Street and Upper Orange Street (Excluding All Property In Baartman and Upper Orange Street), East of Neil Aggett Memorial Park, East Road and South Avenue Until West Road; Spanish Farm; Steenbras View; the Link; Vredenberg - Somerset West; Vredenzicht; Westridge - Somerset West; World's View - Somerset West

WARD	AREA NAME	SUBCOUNCIL NAME	SUBURB
16	Area East	Subcouncil 21	Dreamworld; Driftsands: Northeast of the N2 Freeway, Southwest of Property Numbers St981-Re, 41968 and St981-Re and West of Spine Road; Eersterivier South; North of Old Faure Road and Including Property Numbers 8967-Re, 7217 and 116-Re, Northwest of Baden Powell Drive, Southeast of Van Riebeeck Road and Southeast of Stratford Avenue Until Stork Street, then Southeast of Stork Road (Including All Property In Stork Road); Eersterivier: Northwest of Stratford Avenue, Southwest of Van Riebeeck Road and Southeast of Forest Drive; Electric City; Forest Village
17	Area East	Subcouncil 21	Blue Downs CBD: Northeast of Eersriv Way and South of Albert Philander Way; Dennemere: Northwest of Kleinvlei Cemetery and Hoepoe Street west of Malabar Crescent (Excluding All Property In Malabar Crescent), South of Property Numbers 864-Re and 2839 and East of Property Numbers 2689, 21054 and 1898; Forest Heights: Greenfields: West of Drakenstein Road and Southeast of Albert Philander Way; Hillcrest Heights; Kleinvlei Town: North of Raymond Ackerman Avenue, West of the Keerom Street Park, South of Hoepoe Street, South and East of, and Including, the Kleinvlei Cemetery and East of Jupiter Street and Mars Street (Including All Property In Mars Street); Malibu Village; Rosedale - Klein Vlei; the Conifers; Tuscan Glen; Welmoed Cemetery: West of Van Riebeeck Road, Southeast of Welmoed Street and East of the Northern Railway Line
18	Area East	Subcouncil 9	Mxolisi Phetani: North of Jeff Masemola Road, West of Solomon Tshuku Avenue, Njongo Avenue, Limpopo Street, Solomon Tshuku, Maphongwana Avenue, Southwest of the N2 Freeway and Old Faure Road and East of Encotsheni Primary School, Site C Sports Ground and Jeff Masemola Road; Thembokwezi
19	Area East	Subcouncil 21	Camelot; Gersham; Hagley; Highbury Park; Highbury: Northeast of Belhar Main Road Until Amethyst Road and Including Amethyst Pos, Northwest of, and Including, Amethyst Pos, Southwest of the Northern Railway Line and Northeast of the Following Roads (Excluding All Properties In these Roads): Okkie Van Sensie Street, De La Cruz Street and Arendse Street; Kalkfontein; ; Kuils River Common; Kuilsrivier South Smallholdings; Rotterdam: North of Hinle Road and West of the Kuils River Until the Northern Boundary of Property Number 357-Re Until Nooiensfontein Road; Sarepta: West of Reuter Street, South of Dahlia Street and East of Kuils River Freeway; Stellendale; Wembley Park; Wesbank
20	Area Central	Subcouncil 5	Leiden: North of Hindle Road, West of Delft Main Road, South of Silversands Roads, East of Baro Crescent and Batha Street (Including All Property In Baro Crescent and Batha Street), North of, and Excluding, Usutu Pos and Homtini Street, East of Leiden Ave; Voorbrug
21	Area North	Subcouncil 7	Amanda Glen: West of Eversdal Road and Fairtrees Road; Bethanie; Bloemhof; Bo Oakdale: North of the N1 Freeway, West of the Bloemhof Electricity Depot and the Holy Cross Sisters' School, South of Bill Bezuidehouth Avenue and East of Willie Van Schoor Avenue; Chantecler; Durbanville Hills: North of, and Excluding, Fairmont High School, West of Durbanville Avenue, South of Sentinel Road and Southeast of Drakenstein Weg; Durbell; Evergreen; Eversdal; Eversdal Heights; O'Kennedyville; Ridgeworth; Rosendal; Sonstraal; Sonstraal Heights: North and West of Sondal Singel, Including All Property In Sondal Singel, West of, and Including the following Complexes: Legato, Villa Malinda, Charles Park and Durbanville Country Estate, South of Verbena Road and East of the Western Border of Verbena Park and the Kuils River; Stellenberg; Stellenryk: North of the Kuils River Freeway, West of, and Including the Stellenberg Gardens Sectional Title and Eversdal Road and South of Mountain View Drive; Valmary Park; Vygeboom
22	Area Central	Subcouncil 5	Airport City: Belhar Ext 1; Belhar Ext 17; Belhar Ext 2; Belhar Ext 3; Belhar Ext 4; Belhar Ext 5; Belhar Ext 6; Belhar Ext 8: North of Erica Drive, West of Symphony Way, South of the Central Railway Line and East of Dean Street (Including All Property In Dean Street) and Kern Crescent; Bishop Lavis: North of Heilbot Road, White Road, Sue Street and Appel Road Until the Northeastern of the Pine Hurst Rental Stock Flat, Northwest of Robert Sobukwe Road, Southwest of 35Th Street, South of the Central Railway Line and East of Fifteenth Street; Cape Town Airport: North of the N2 Freeway, West of the Western Boundaries of the Following Property: 113225 , Ca508-12-Re, Ca508-20 and Ca508-26-Re, South of Stellenbosch Road and East of Robert Sobukwe Road and Borchers Quarry Road; Modderdam; Nootgedacht: Inclusive of the Following Rental Stock Flats - Vreden, Sonop, Bergsig, Welmoed, Hopedale, Highlands, Hilcrest, Oakhurst and Pinehurst
23	Area North	Subcouncil 1	Big Bay; Blaauwbergstrand; Cape Farms - District B: North of, and Excluding, Rochester Pos and Bermuda Crescent, Excluding All Bermuda Crescent Property, Until West Coast Road; North of Sandowne Road East Road, Between Koeberg Road and Table Bay Railway Line, Excluding Parklands; Melkbosch Strand; Parklands: North of Sandown Road East Street, West of Wood Drive, South of Abbas Crescent, Tinchley Crescent, Draper Close and Kew Lane (Including All Property In these Roads) and East of Braselton Road Until the Braselton Green Belt, East of, and Including the Braselton Green Belt; Rivergate: North of Sandown Road East Rod and Malibongwe Drive; Sandown; Sunningdale: Northeast of West Coast Road and Northwest of Sandown Road East Street
24	Area Central	Subcouncil 5	Cape Town Airport: Northeast of the N2 Freeway, West of Symphony Way and East of, and Including the Following Property: Ca508-12-Re, Ca508-20 and 113225; Delft South: Northeast of the N2 Freeway, Northwest of the R300, Southwest of Cheesewood Road, Basboom Road, Welwitschia Crescent, Delft Main Road, Sandelhout Road and South of, and Excluding the Following Property: 29951, 29950, 29949, 29948, 29947, 299
25	Area Central	Subcouncil 4	Connaught; Cravenby; Eureka Estate; Florida; Ravensmead: West of De La Rey Street and South of Francie Van Zijl Drive; Uitsig

WARD	AREA NAME	SUBCOUNCIL NAME	SUBURB
26	Area Central	Subcouncil 4	Avon; Beaconvale: North of Franje Van Zijl Drive and West of De La Rey Street; Elsie's River Industria; Leonsdale; Parow; Parow East: North of the Northern Railway Line, West of De La Rey Street, South of Voortrekker and East of Norden Street, Parow Road and Scharmburg Street; Parow Valley; Richmond; Richmond Estate: North of the Northern Railway Line, Elsie's River Halt Road and Voortrekker Road; West of Van Riebeeck Road and Giel Basson Drive and South of Milton Road; Riverton Elsie's River; Vasco Estate: North of the Northern Railway Line, East of Riebeeck Street and South of Milton Road
27	Area Central	Subcouncil 4	Glenwood; Goodwood Ext 1; Goodwood Estate; Montague: North of Northern Railway Line, Southwest of the N1 Freeway and East of Jakes Gerwel Drive; N1-Stage; Richmond Estate: North of Milton Road, West of Giel Basson Drive, South of Frans Conradie Drive and East of Richmond Street; Townsend Estate; Tygerdal; Vasco Estate: North of Milton Road, West of Richmond Street, South of Frans Conradie Drive and East of Riebeeck Street
28	Area Central	Subcouncil 4	Avonwood; Balvenie; Elnor; Elsie's River; Epping Forest; Epping Industria 2; Goodrail; Ruyterwacht; the Range; WP Park; WP Showgrounds
29	Area North	Subcouncil 1	Atlantis Industrial: Northwest of Dassenberg Street; Avondale - Wesfleur; Cape Farms - District B: North of Dassenberg Street and West Coast Road, East of the Coast and South of the City Of Cape Town's Boundary; Malmesbury Farms: South of the City Of Cape Town's Boundary and Includes Property Ma971 - Re; Mamre; Pella; Saxonsea: North of Reygersdal Avenue and Arion Drive, West of Charel Uys Drive, Grosvenor Avenue, Hermes Avenue, Kent Crescent and Middenrak Crescent; South of Middenrak Crescent, Including Mexican Street Pos, and Mexican Street and East of Dassenberg Street; Wesfleur: West of Dassenberg Street and Charel Uys Drive
30	Area Central	Subcouncil 14	Manenberg: North of Govan Mbeki Road, West of Duinefontein Road and the Central Railway Line; South of Klipfontein Road and East of Slanghoek Weg, Hex Crescent, Tonsberg Road, Duinefontein Road, Ruimte Weg, Kasouga Road, Turfhall Road, Boyne Street and Vygekraal Road; Sand Industria: North of Govan Mbeki Road and East of Jakes Gerwel Drive
31	Area North	Subcouncil 15	Bishop Lavis: West of Barracuda Crescent and South of Tafelberg Road and Myrtle Road and East of Valhalla Drive; Bonteheuwel: North of Settlers Drive, West of the Central Railway Line, South of Jakkalsvlei Avenue and East of Bonteheuwel Avenue, Sandalwood Street and Smalblaar Road; Boquinar Industrial Area; Charlesville; Kalksteefontein; King David Country Club; Montana; Montana Extension; Monteideo; Nooitgedacht: West of Heilbot Road and South of Olyfberg Weg; Valhalla Park
32	Area North	Subcouncil 1	Atlantis Industrial: Southeast of Dassenberg Street; Atlantis Rural South Including Koeberg Nuclear Power Generation Station; Avondale - Wesfleur: Telkom Building South of Sampson Road and East of Charel Uys Drive; Beacon Hill; Protea Park - Wesfleur; Robinvale; Saxonsea: North of Grosvenor Avenue, West of Charel Uys Drive, South of, and Including, Magnet Street Greenbelt and East of Middenrak Crescent, Kent Crescent and Hermes Avenue; Saxonwood; Sherwood; Wesfleur: East of Dassenberg Road and Includes the Following Property On the South and Southeast: 18056, 18053; To the East and Northeast Property: 18051, 18050 and 18049; Witsand
33	Area South	Subcouncil 17	Philippi: North of the Cape Flats Freeway and West of Weltevreden Parkway and Leonard Radu Road; South of the Central Railway Line and East of Duinefontein Road and Jakes Gerwel Drive
34	Area South	Subcouncil 13	Philippi: North of the Central Railway Line and West of New Eisleben Road; South of Bristol Road, Ngcisininde Crescent, Govan Mbeki Road, Amsterdam Street and Ingulube Street and Sheffield Road; East of Desmond Tutu Street, Mildred Holo Street, Singolamti Street, Mdubi Drive, Nunzane Street and Ntukwane Street
35	Area South	Subcouncil 12	Philippi: Northwest of the Cape Flats Freeway, South and Southwest of Govan Mbeki Road and East of, and Excluding All Property In, Kabodi Street, Ngcisininde Crescent, Bristol Road, New Eisleben Road, Mbhashe Road, Matlabas Crescent, the Phola Park Area
36	Area South	Subcouncil 13	Crossroads: North of Govan Mbeki, Southwest of the N2 Freeway and East of New Eisleben Road; Philippi: Northeast of Govan Mbeki; Northeast of the R300 Freeway and Southwest of the N2 Freeway
37	Area South	Subcouncil 13	Crossroads: Northeast of Miller Street, Southwest of New Eisleben and Klipfontein Road and Southeast of Owen Road; Nyanga: North of Govan Mbeki Road, West of New Eisleben Road, South of Miller Road, Ntlangano Crescent and Terminus Road, and East of Abonwabisi Road
38	Area South	Subcouncil 13	Crossroads: Northeast of St. Gabriel Street and Miller Street; Northwest of Owen Road, Southwest of Klipfontein Road and Southeast of Phola Park N1 Street; Nyanga: North of First Avenue, Link Road and Govan Mbeki, West of Abonwabisi Road, Terminus Road, Great Dutch Street and Ntlangano Crescent; South of Miller Road and East of Elijah Loza Street and Emndeni Street

WARD	AREA NAME	SUBCOUNCIL NAME	SUBURB
39	Area South	Subcouncil 13	Guguletu: North of Govan Mbeki Road, Makinana Street and Matwa Close, West Of First Avenue, Emdeni Road and Elijah Loza Street; South of St. Gabriel, Phola Park Nb Street and Klipfontein Road and East of Steve Biko Drive
41	Area South	Subcouncil 13	Guguletu: North of Govan Mbeki, West of Steve Biko Drive, South of Klipfontein Road and East of the Central Railway Line and Duinefontein Road
42	Area Central	Subcouncil 4	Adriaanse; Bishop Lavis: Northeast of Tafelberg Road An North of Kasteelberg and Olyfberg Weg, West of John Ramsey, Lavis Drive and Fifteenth Street; South of the Central Railway Line and East of Valhalla Crescent, Myrtle Road and Tafelberg Road; Clarkes Estate; Matroosfontein
43	Area South	Subcouncil 17	Philippi: Weltevreden Street and Duinefontein Road, South of Govan Mbeki Road and East of Strandfontein Road; Strandfontein: East of Strandfontein Road, Pavillion Road and Tidal Road, North of the Coast and West of Lukannon Drive In the East, Weltevreden Road, Jq Rocklands Sports Ground, the Mitchells Plain Waste Water Treatment Works; Weltevreden Valley: East of Weltevreden Street and West of Jakes Gerwel Drive
44	Area Central	Subcouncil 14	Bridgetown: North of Klipfontein Road, West of Jakes Gerwel Drive, South of Heideveld Road, Bosduif Road and Loerie Road and East of Cornflower Street, Appledene Road and Petunia Road; Guguletu: Northeast of Klipfontein Road, West of Steve Biko Drive, South of Guguletu Seven Street, Temba Walk and Hlungulu Walk and East of the Central Railway Line; Heideveld; Silvertown: North of Klipfontein Road, West of Petunia Road, South of Appledene Road and East of Blossom Street; Vanguard Estate; Welcome Estate: North of Heideveld Road, Second Street and Fourth Avenue, West of Fifth Street, South of Settlers Drive and East of Jakes Gerwel Drive
45	Area South	Subcouncil 19	Coastal Park Landfill Site; Lavender Hill: South of the Northern Edge of the Village Heights Area of Informality and East of St. Boniface Road; Muizenberg: North of the Coast, West of Transfer Station Road and Including Property Number 1 - Re and East of Prince George Drive; Seawinds; Vrygrond
46	Area Central	Subcouncil 14	Belgravia: North of Repulse Road, Elwyn Road and Hood Road, West of Johnston Road, South of Klipfontein Road and East of Belgravia Road; Gatesville; Hatton; Manenberg: North of Turfhall Road, West of Kasouga Road, Ruimte Weg, Duinefontein Road, Touberg Road, Hex Crescent and Slanghoek Weg; South of Klipfontein Road and East of Aries Street, Ruimte Weg and Lyne Road; Newlands: North of Endeavour Street, Ebrahim Road and Delware Avenue, Including Primrose Primary; West of Vygekraal Road, Boyne Street and Lyne Road, South of Ruimte Weg, Orion Road and Turfhall Road and East of Jakes Gerwel Drive; Penlyn Estate: North of Repulse Road, West of Johnson Road, South of Hood Road and East of Elwyn Road; Rylands; Surrey Estate
47	Area Central	Subcouncil 11	Hanover Park; Mountview: Northeast of Hanover Park Avenue and Southeast of Turfhall Road; Newfields: West of Jakes Gerwel Drive and South and Southeast of Turfhall Road
48	Area Central	Subcouncil 11	Athlone: North of Kromboom Road, Thornton Road, St. Athans Road, St. Gothas Road and St. Mauri Road, West of Belgravia Road, South of Klipfontein Road, Jan Smuts Drive, Newton Avenue, Bangor Street and Carson Avenue and East of the Cape Flats Railway Line; Belgravia: North of Honeyside Road, West of Belgravia Road, South of St. Mauri Road, St. Gothas Road and St. Athans Road and East of Thornton Road; Belthorn Estate: North of Turfhall Road, West of Blomvlei River, William Road, Innisfree Road and Elwyn Road, South of Repulse Road, Belgravia Road, Honeyside Road, Thornton Road and Lawson Road and East of Rokeby Road and Jan Smuts Drive; Crawford; Lansdowne: North of Turfhall Road, West of Jan Smuts Drive and East of the Cape Flats Railway Line; Mountview: Northwest Of Turfhall Road, Southwest of Repulse Road and Southeast of Belmore Avenue; Penlyn Estate: Northeast of Dolomite Avenue, Northwest of Belmore Avenue, Southwest of Repulse Road and East of Elwyn Road, Innisfree Road, William Road and Blomvlei River; Pinati Estate
49	Area Central	Subcouncil 14	Athlone: North of Carson Avenue, Bangor Street and Newton Avenue, West of Jan Smuts Drive, South of Klipfontein Road and East of the Cape Flats Railway Line; Bridgetown: North of Loerie Road, Bosduif Road, Heideveld Road and Jakes Gerwel Drive and South of Settlers Drive; Hazendal; Kewtown: South of Settlers Drive and East of Jan Smuts Drive; Silvertown: Northeast of Klipfontein Road, Northwest of Blossom Street and Cornflower Street; South of Loerie Road and Southeast of Cornflower Street, Lilac Street, Appledene Road and Springbok Street
50	Area North	Subcouncil 15	Bonteheuwel: North of Settlers Drive, Smallblaar Road, Prunus Street, Sandalwood Street, Bonteheuwel Avenue and Jakkalsvlei Avenue; Southwest and South Of the Central Railway Line and East of Jakes Gerwel Drive
51	Area North	Subcouncil 15	Langa: North of Settlers Drive, Unomusa Road, Ndlwana Way, Nkomo Way and Njoli Avenue, West of Johnson Ngwevela Street, Washington Drive, Zone 16 Road, Zone 15 Road and Zone 14 Road and South of the Langa Railway Station; Old Athlone Power Station Site
52	Area North	Subcouncil 15	Langa: Northeast of Settlers Drive, West of Jakes Gerwel Drive, South of the Central Railway Line and East of Zone 14 Road, Zone 15 Road, Zone 16 Road, Washington Drive, Johnson Ngwevela Street, Njoli Avenue, Nkomo Way, Ndlwana Way and Unomusa Road

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53	Area North	Subcouncil 15	Epping Industria 1; Maitland Garden Village: Northwest of Perseverance Road, Southwest of Alexandra Road, Southeast of Annex Road, Haven Drive and Excluding the M5 Park. Ast of the Black River Parkway and the Black River; Maitland: North of, and Including, the M5 Park, Haven Park Drive, Annex Road and Alexandra Road, the Cape Flats Railway Line, Old Mill Road, Avonduur Road and Sunrise Road; West of, and Including the Pinelands Business Park and Pinelands Campus, South of the Northern Railway Line and East of the Salt River/Black River; Mowbray: Northeast of the Black River and Settlers Drive; Observatory: North of Raapenberg Road, West of Alexandra Road, South of Perseverance Road and East of the Black River and Settlers Drive; Pinelands; Thornton
54	Area North	Subcouncil 16	Bantry Bay; Camps Bay / Bakoven; Clifton; Foreshore: Northeast of Helen Suzman Boulevard, Northwest and Southwest of Dock Road, Southeast of Portwood Road; Fresnaye; Green Point: North of Main Road, Granger Street and Helen Suzman Boulevard, Northwest of Portwood Road, South of Beach Road and Bay Road and East of Bay Road and Excluding the Sea Point Civic Centre; Including the Twelve Apostles and Orangelooft; Mouille Point; Oudekraal; Robben Island; Sea Point; Signal Hill / Lions Head: North of Kloof Road and West of Signal Hill Drive; Three Anchor Bay: Northeast of Rocklands Close and Frere Road, Northwest of High Level Road, Southwest of Glengariff Road, Mutley Road, Camberwell Road, Main Road and Including Sea Point Civic Centre; Southeast of the Coast
55	Area North	Subcouncil 16	Acacia Park: Northwest of the N1 Freeway; Brooklyn; Century City; Lagoon Beach; Marconi Beam: North of Bosmansdam Road, West of Omuramba Road, South of Computer Road, Takealot, Platinum Crescent, Platinum Close and South of and Excluding the Platinum Junction Sectional Title Scheme; East of Koeberg Road; Metro; Milnerton: North of Boundary Road, West of Koeberg Road, South of Begonia Close, Graaff Avenue, Zastron Road and South of and Excluding the Sunset Links Estate; East of the Coast; Paarden Eiland; Rugby; Sanddrift; Tigerhof; Woodstock: North of Fw De Klerk Boulevard, Northwest and Southwest of Nereide Street and Southeast of Marine Road; Ysterplaat
56	Area North	Subcouncil 15	Acacia Park: West of Jakes Gerwel Drive and Southeast of the N1 Freeway; Kensington; Maitland: North of Northern Railway Line; Windermere; Wingfield
57	Area North	Subcouncil 16	Devils Peak; District Six: North of Philip Kgosana Drive, West of, and Excluding Walmer Secondary School and the Hills Edge, Forest View, Outeniqua and Polana Sectional Title Schemes and West of Cambridge Street; South of Keizergracht Road and East of Christian Street; Mowbray: North of Rhodes Avenue, Cecil Road, Wolmunster Road, Main Road, Rose Street, Church Street, Bridge Street, Rye Road, Vredenberg Avenue, De Villiers Avenue, Park Road, Sawkins Road and Klipfontein Road; West of Kromboom Parkway, South of Settlers; Observatory: North of Settlers Drive, West of the Black River, South of the Channel, Liesbeek Way, Malta Road and East of Chatham Road, and Excluding Shelley Street Sports Ground, Victoria Road, Browning Road, Nelson Mandela Boulevard and Philip Kgosana; Rosebank: North of Woolsack Drive, Main Road and Hope Road, West of the Southern Suburbs Railway Line, South of Bridge Street, Church Street, Rose Street, Main Road, Wolmunster Road, Cecil Road and Rhodes Avenue and East of Rhodes Avenue; Salt River: South of Salt River Road, Voortrekker Road and the Southern Suburbs Railway Line; Woodstock: North of Philip Kgosana Drive, West of Rhodes Avenue, Selbourne Road, Nelson Mandela Boulevard, Bideford Road, Palmerston Road, the Avenue, Balfour Street, Vine Road, Listowell Road and Booth Road; South of Victoria Road, Mountain Road and Nelson Mandela Boulevard and East of Searle Street, Keizergracht Road, Cambridge Street and East of, and Including, Polana, Outeniqua, Forest View and Hills Edge Sectional Title Schemes and the Walmer Secondary School
58	Area Central	Subcouncil 11	Claremont: East of the Southern Suburbs Railway Line; Kenilworth: East of the Main Road; Rondebosch: Southwest of Kromboom Parkway and Southeast of Black River Parkway
59	Area Central	Subcouncil 11	Claremont: West of the Southern Suburbs Railway Line; Kenilworth: West of the Main Road; Newlands: East of Union Street and Paradise Road; Rondebosch: West of Camp Ground Road, Sandown Road, Tullyallen Road, Oakhurst Avenue and the Black River; Rosebank: East of the Main Road, Hope Road and the Southern Suburbs Railway Line
60	Area Central	Subcouncil 11	Athlone: North of Mosman Road, West of the Cape Flats Railway Line, South of Klipfontein Road and East of Kromboom Road; Lansdowne: West of Jan Smuts Street, Turfhal Road and the Cape Flats Railway Line; Mowbray Golf Course: South of the Vygekraal River, Black River and Settlers Drive, East of Kromboom Parkway and North of Golf Course Road; Rondebosch East; Sybrand Park
61	Area South	Subcouncil 19	Cape Point; Castle Rock; Glencairn: Southwest of the False Bay Sports Shooting Club; Kommetjie: West of, An Including the Imhoff Snake Park and Imhoff Waldorf Primary School; Misty Cliffs; Ocean View; Scarborough; Simon's Town; Smitswinkelbaai
62	Area South	Subcouncil 20	Bishopscourt; Constantia: North of Klein Constantia Road, Spaanschemat River Road and Willow Road and West of Simon Van Der Stel Freeway and Constantia Main Road; Eastern Slope of Table Mountain Up To Newlands Forestry Station; Newlands: West of Paradise Road and Union Street; Plumstead: North of the Main Road, Culm Road and Southfield Road, West of the Southern Suburbs Railway Line (Excluding Wittebome Railway Station), South of Park Road, the Main Road and Constantia Road and East of Gabriel Road; Wynberg Nu; Wynberg: West of the Southern Suburbs Railway Line

WARD	AREA NAME	SUBCOUNCIL NAME	SUBURB
63	Area South	Subcouncil 20	Diepriver: Northwest of the Cape Flats Railway Line, West of Princesseville Road, South of Hamilton Road, Waterford Road and Cannon Road and East of the Southern Suburbs Railway Line; Ottery: West of the Cape Flats Railway Line and the Little Lotus River Canal; Plumstead: East of the Southern Suburbs Railway Line; Southfield: Northwest of the Cape Flats Railway Line; Wetton: Wetton Railway Station; Wynberg: East of the Southern Suburbs Railway Line
64	Area South	Subcouncil 19	Clovelly: Fish Hoek: East of 21st Avenue and Harrington Street; Glencairn: False Bay Sports Shooting Club; Kalk Bay: Lakeside: Southeast of Boyes Drive; Muizenberg: West of Prince George Drive; St James
65	Area South	Subcouncil 18	Grassy Park: Northeast of Victoria Road, Northwest of Fifth Avenue, Southeast of Lake Road and Southwest of Klip Road; Lotus River: North of Fifth Avenue, West of Strandfontein Road, South of Stephen Road, Raymond Circle, Monica Way, Joanna Street and Falcon Way and East of Acacia Road and Lake Road; Parkwood: Northwest of Klip Road, Southwest of Acacia Road, Southeast of Hyde Road and East of Prince George Drive and Victoria Road
66	Area South	Subcouncil 18	Lotus River: North of, and Excluding All Property In, Stephen Road, Raymond Circle, Monica Way, Joanne Street and Falcon Way; Ottery: East From the Little Lotus River Canal and the Cape Flats Railway Line; Wetton
67	Area South	Subcouncil 18	Eagle Park: False Bay Coastal Park: East of the Fence and the Zeekoevlei Canal; Grassy Park: Southeast of Fifth Avenue, Victoria Road, Eighth Avenue, Geelhout Street, Seventh Avenue, First Road, Rooikrans Avenue, Italian Road and Eighth Avenue; Lotus River: South of Fifth Avenue; Peacock Close; Pelikan Heights; Pelikan Park; Zeekoevlei
68	Area South	Subcouncil 18	Lavender Hill: West of Grindal Avenue and Southwest of Hek Street; Retreat: South of Joe Marks Boulevard and East of the Southern Suburbs Railway Line; Steenberg: East of the Southern Suburbs Railway Line
69	Area South	Subcouncil 19	Chapmans Peak Drive and Noordhoek Beach; Fish Hoek: West of 21st Avenue and Harrington Street; Kommetjie: Northeast of, and Excluding, Imhoff Waldorf Primary School; Noordhoek; Sun Valley; Sunnydale
70	Area North	Subcouncil 7	Blomvlei; Bo Oakdale: North of Bill Bezuidenhout Avenue; Door De Kraal; Door De Kraal Farm; Hoheizen; Kanonberg; Kenridge; Loevenstein; Nieuw Maastrecht-1; Nieuw Maastrecht-2; Oude Westhof; Protea Valley; Selborne; Springfield; Stellenbosch Univ; Tygervally, Tygervally Waterfront; Van Riebeeckshof; Waterkloof, De Bron Ext 44; Welgedacht; Welgemoed
71	Area South	Subcouncil 20	Bergvliet: South of, and Including Zwaanswyk Village; Constantia: South of Klein Constantia Road; Kirstenhof; Lakeside: Northwest of Boyes Drive; Muizenberg and Constantiaberg Mountains; Retreat: South of Station Road and Joe Marks Boulevard and West of the Southern Suburbs Railway Line; Steenberg: West of the Southern Suburbs Railway Line; Tokai: Southwest of the Keyzers River and, Including, the Bordeaux At Tokai Villas and Brittany At Tokai Villas; Westlake
72	Area North	Subcouncil 16	Bantry Bay; Camps Bay / Bakoven; Clifton; Foreshore: Northeast of Helen Suzman Boulevard, Northwest and Southwest of Dock Road, Southeast of Portwood Road; Fresnaye; Green Point: North of Main Road, Granger Street and Helen Suzman Boulevard, Northwest of Portwood Road, South of Beach Road and Bay Road and East of Bay Road and Excluding the Sea Point Civic Centre; Including the Twelve Apostles and Orangekloof; Mouille Point; Oudekraal; Robben Island; Sea Point; Signal Hill / Lions Head: North of Kloof Road and West of Signal Hill Drive; Three Anchor Bay: Northeast of Rocklands Close and Frere Road, Northwest of High Level Road, Southwest of Glengariff Road, Mutley Road, Camberwell Road, Main Road and Including Sea Point Civic Centre; Southeast of the Coast
72	Area South	Subcouncil 18	Elfindale; Heathfield: East of the Southern Suburbs Railway Line; Retreat: East of the Southern Suburbs Railway Line, North of Joe Marks Boulevard, Seventh Avenue and Retreat Road and East of Prince George Drive; Southfield: Southeast of the Cape Flats Railway Line
73	Area South	Subcouncil 20	Bergvliet: North of, and Excluding, Zwaanswyk Village; Constantia: East of Simon Van Der Stel Freeway and South of Constantia Main Road; Diep River: West of the Southern Suburbs Railway Line; Heathfield: West of the Southern Suburbs Railway Line; Meadowridge; Plumstead: East of the Southern Suburbs Railway Line, Southfield Road, Culm Road, Main Road and Gabriel Road; Tokai: Northeast of the Keyzers River and, Excluding, the Bordeaux At Tokai Villas and Brittany At Tokai Villas
74	Area South	Subcouncil 20	Hout Bay; Llandudno
75	Area South	Subcouncil 17	Colorado Park; Harmony Village; Highlands Village; Hyde Park; Morgans Village; New Woodlands; Rondevlei Park; Witteveen Valley: Northeast of Jakes Gerwel Drive; Westgate: North of Morgenster Street; Wildwood; Woodlands
76	Area South	Subcouncil 12	Ikwezi Park, Mandalay; Lentegeur: Northeast of the Central Railway Line

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77	Area North	Subcouncil 16	Bo-Kaap: Cape Town City Centre; Northeast of Wale Street, Northwest of Buitengracht Street, Southwest of Shortmarket Street and Southeast of Rose Street; District Six: North of Roeland Drive and Philip Kgosana Drive, Northwest of Christiana Street; Keizergracht Road, Nile Road and Searle Road and South of Nelson Mandela Boulevard, Chapl Street, Keizergracht Road, Tennant Street and De Villiers Street; Gardens: North of Glencoe Avenue, Northwest of Molteno Road, Southwest Camp Street and Southeast of Kloof Nek Road; Gardens: North of Jutland Road, Upper Mill Street, Clive Street and Jutland Road, Southwest of Roeland Street and Southeast of Harrington Street, Maynard Street, Wesley Street and Buitenkant Street; Gardens: Southeast of Upper Buitengracht Street, Northeast of Burnside Road and Northwest of New Church Street; Green Point: Southwest of High Level Road and Southeast of Carreg Crescent; Lions Head and Signal Hill; Oranjezicht; Table Mountain Including Back Table; Tamboerskloof; Vredehoek
78	Area South	Subcouncil 17	Lentegeur: Southwest of the Central Railway Line; Portland: Northwest of Wespoort Drive; Westridge - Mitchells Plain: Northwest of Wespoort Drive and Northeast of De Duin Avenue
79	Area South	Subcouncil 17	Portland: Northwest of Spine Road, Southwest of the Central Railway Line, Southeast of Wespoort Drive and Northeast of Eisleben Road; Rocklands: Southeast of Spine Road; Strandfontein: East of Lukannon Drive
81	Area South	Subcouncil 17	Rocklands: Northwest of Spine Road; Westgate: South of Morgenster; Westridge Mitchells Plain: West of De Duin Avenue and South of Wespoort Drive
82	Area South	Subcouncil 12	Tafelsig: Southwest of AZ Berman Drive
83	Area East	Subcouncil 8	De Velde; Firgrove Rural: Southwest of the N2 Road; Gants Park; Goedehoop; Heartland Beach Road Precinct; Heartland Historic Precinct; Helderzicht; Lourensia Park; Mall Interchange; Mall Motor City; Mall Triangle; Paarde Vlei; Silvertas; Somerset West Country Club: Southwest of the Northern Railway Line; Somerset West: Southwest of N2 Road; Strand Golf Club; Strand Industria; Strand: Northwest of Van Der Merwe Street, Gordon's Bay Road and George Street; Strandvale; Twin Palms; Victoria Park
84	Area East	Subcouncil 8	Audas Estate: Southeast of Pastorie Road and Rue De Jacqueline Street; Bene Township; Berbago; Bizweni; Boskloof; Bridgebank; Bridgewater; Carey Park; South of De Beers Avenue; Carwick; Chris Nissen Park; Dennegeur; Dorhill: Southeast of Dummer Street; Erinvale Estate; Fernwood; Garden Village; Golden Acre: East of Mountain Road; Helderberg Bowl; Helderberg Rural: North of the N2 Freeway; Heritage Park; High Riding; Humanshof; Jacques Hill; Kalamunda; Land En Zeezicht; Longdown Estate; Martinville; Mission Grounds; Morningside; Nature's Valley; Olive Grove; Onverwacht Village; Rome Glen; Roundhay; Sir Lowry's Pass; Sir Lowry's Pass Village Centre; Somerset Forest; Somerset West Business Park; Northeast of the N2 Freeway; Somerset West Country Club; Somerset West Railway Station; Somerset West Nature Reserve; Somerset West: Northeast of the N2 Freeway; Strand: Hottentots-Holland Hoerskool; Strand: Northeast of the N2 Freeway, Northwest of the Main Road and South Rankine Street; Stuart's Hill; Sun City; Tre Donne; Van Der Stel; Wedderwill Estate
85	Area East	Subcouncil 8	Asanda; Asla Park; George Park; Greenways; Nomzamo: Northwest of Simon Street, Selven Street, Lonja Street, Michael Street, Celiwe Street (Including All Property In Celiwe Street), Nomzamo Road, Richmond Street and Hamilton Road; Onverwacht - the Strand: Northeast of Broadway Boulevard; Strand: Southeast of Van De Merwe, Gordon's Bay Road and George Street; Northwest of Dolfyn Street, Gordon's Bay Road, Broadlands Road, Eleventh Street and Onverwacht Road
86	Area East	Subcouncil 8	Lwandle: Southeast of N1 Freeway; Nomzamo: Northeast of Selven Street, Joel Street (Including Property In Joel Street), Simon Street, Selven Street, Lonja Street and Michael Street Southeast of Lonja Street (Including Property In Lonja Street), Richmond Street and Hamilton Road
87	Area East	Subcouncil 9	Mxolisi Phetani: Northeast of Jeff Masemola Road, Solomon Tshuku Avenue, Njongo Avenue, Limpopo Street, Solomon Tshuku Avenue, Southeast of Maphongwana Avenue, Southwest of the N2 Freeway and Northwest of Mew Way
88	Area South	Subcouncil 17	Philippi Park; Philippi: North of the Cape Flats Freeway, West of Stock Road, South of Sheffield Road, Including Phola Park - Philippi Area of Informality, Municipal Offices - Rochester, South of and Excluding the Syangena - Philippi and Syangena - Philippi Pond Area
89	Area East	Subcouncil 9	Driftsands: Southwest of the N2 Freeway; Nonqubela: Southwest of Jeff Masemola Road, Southwest of the QQ Section Area of Informality From Badi Crescent Until Jeff Masemola Road, then Southwest of Jeff Masemola Road Until Buyani Crescent; West of Buyani Crescent, Nondzaba Crescent, Gxashela Street
91	Area East	Subcouncil 9	Nonqubela: West of Bonga Drive, Including the Khayelitsha Saps Police Station, Mthathi Street, Sulani Drive, Siyayi Avenue and Zuzani Crescent and South of Bonga Drive, Njimba Avenue To the Central Railway Line; Victoria Mxenge: East of Tandazo Drive, Excluding Ikhusi Primary School, Sigwele Avenue, Bangiso Drive and Alliam Drive

WARD	AREA NAME	SUBCOUNCIL NAME	SUBURB
93	Area East	Subcouncil 9	Barnet Molokwana Corner; Driftsands: Southwest of N2 Freeway and East of the Academia Street; Nonqubela: East of Mquma Street and Msenge Street and Southeast of Xibi Street, Gxashela Street, Nondzaba Crescent and Buyani Crescent; QQ Section; Sabata Dalindybebo Square; Silvertown - Khayelitsha
94	Area East	Subcouncil 10	Eyethu; Khaya
95	Area East	Subcouncil 10	Enkanini: East of Lindela Street; Monwabisi: East of, and including, the Khayelitsha T3V2 Wetland; Umrhabulo Triangle: South of Jeff Masemola Road, Lindela Street, Dibana Road, Makhulu Crescent, Lawula Street, Makhulu Crescent, Kodwa Street and Fukutha Road; North of the Central Railway Line, Lindela Street, Walter Sisulu and North of and Excluding the Steve Tswete Public Open Space
96	Area East	Subcouncil 10	Driftsands: Southeast of Academia Street; Umrhabulo Triangle: North of Jeff Masemola Road, Lindela Street, Dibana Road, Makhulu Crescent, Lawula Street, Makhulu Crescent, Kodwa Street, Fukutha Road and Jeff Masemola Road
97	Area East	Subcouncil 10	Ekuphumleni; Graceland; Ilitha Park: Northeast of Ntlanzane Road; Mandela Park; Umrhabulo Triangle: South of Walter Sisulu Road and including the Unnamed Wetland On the West Before Steve Tshwete Road
98	Area East	Subcouncil 10	Harare; Ilitha Park: Southwest of Ntlanzane Road
99	Area East	Subcouncil 10	Endlovini; Enkanini: Northeast of Lindela Street, West of Lindela Street and South of Ntlanzane Road; Good Hope; Khayelitsha; Kuyasa; Monwabisi Resort
100	Area East	Subcouncil 8	Admirals Park; Anchorage Park; Antilles/Cayman Beach; Broadlands; Broadlands Park; Broadlands Village: South of Eighteenth Street and Le Grange Street; Dobson; Fairview Golf Estate; Firlands; Gordon Heights; Gordons Bay; Gordons Bay Ext 12; Gordons Bay Village; Gordons Strand Estate; Harbour Island; Helderberg Industrial Park; Helderberg Park; Helderberg Rural: South of the N2 Freeway; Mansfield Industria; Mountainside: Mountainside Estate; Mountainside Ext 2; Onverwacht - Gordon's Bay; Protea Park - Gordon's Bay; Sea Breeze Park; Sercor Park; Southfork; Stellenbosch Farms: South of the N2 Freeway; Stellenbosch Farms: Wrtw - Nature Reserve - Steenbras, Properties Numbered 1-Re and 19; Strand: Rusthof Sekonder; Strand: Southeast of Dolfyn Street, Gordon's Bay Road, Broadlands Road, Eleventh Street On Onverwacht Road; Temperance Town; Winslow; World's View - Caledon Farms
101	Area North	Subcouncil 2	Belmont Park: Southeast of Voortrekker Road and Northeast of Kleinbegin Street; Bloekombos; Kleinbegin: Northeast of Kleinbegin Street; Kraaifontein East: East of Industrial Avenue; Paarl Farms: South of the N1 Freeway; Wallacedene: Northeast of Thakudi Street, Along the Eastern Edge of the Blueridge Sports Ground and Northeast of Mphandle Street; Wynland Industrial Park
102	Area North	Subcouncil 2	Bonnie Brae; Bonnie Brook; Buh-Rein Estate; Cape Gate: East of Okavango Road; Goliath Estate; Joostenbergvlakte Smallholdings; Kraaifontein; Langeberg Ridge: East of Okavango Road; Paarl Farms: North of the N1 Freeway and Southwest of, and including, the Following Property Numbered: Pa733-2, Pa733-Re, Pa722-2 and Pa1369; Peerless Park North; Pinehurst: East of Okavango Road; Viking Village; Vredeloof East: Southeast of De Bron Road; Vredeloof: Northeast of Brackenfell Boulevard, West of Marigold Way and South of De Bron Road; Windsor Estate; Windsor Park Estate; Zoo Park
103	Area North	Subcouncil 7	Amanda Glen: East of Fairtrees Road; Avalon Estate; Cape Gate: West of Okavango Road; Durbanville Meadows; Durbanville: East of Tara Road; Goedemoed: Southwest of Amadeus Drive; Kleinbron; Langeberg Hoogte: West of Okavango Road; Langeberg Ridge: West of Okavango Road; Pinehurst: West of Okavango Road and East of Brackenfell Boulevard and Amadeus Drive; Sonstraal Heights: East of, and including, Property Numbered 12692 and 12693; Stellenryk: North of the Stellenberg Gardens Sectional Title Scheme and East of Eversdal Road; Uitzicht: East of Brackenfell Boulevard; Vredeloof East: Northwest of De Bron Road; Vredeloof Heights; Vredeloof: West of Brackenfell Boulevard and Northeast of, and including, Property Numbered 23436, 23433, and the Kuisrivier Freeway
104	Area North	Subcouncil 3	Cape Farms - District B: Southwest of Malibongwe Drive and Giel Basson Drive and North of Sati Road; Dunoon; Killarney Gardens: Northeast of the Table Bay Railway Line; Racing Park; the Stables
105	Area North	Subcouncil 7	Brentwood Park - Durbanville; Cape Farms - District C: North of Posmansdam Road and Contermanskloof Road; North of, and including, Property Numbered Ca200-17, Ca200-13, Ca195, Ca195-8, Ca195-19 and 1991; Clara Anna Fontein; Durbanville: Northeast of Plein Straat; Durmonte; Fisantekraal; Fisantekraal Industrial; Graanendal; Greenville Garden City; Klipheuwel Housing Scheme; Mikpunt; Paarl Farms: Northeast of, and including, Property Numbered Pa1242-2, Pa1571-Re and Pa1370; Philadelphia; Proteaville; Ruitershoogte; Schoongezicht; the Crest; Vierlanden; Welgevonden; Wellway Park; Westerdale

WARD	AREA NAME	SUBCOUNCIL NAME	SUBURB
107	Area North	Subcouncil 1	Blouberg Rise; Blouberg Sands; Blouberggrant; Parklands: South of Sandown Road East Street; North of Park Drive, Parklands Main Road, Gie Road and North, and Excluding, Property Number 38295-Re; Sunningdale: Southeast of Sandown Road East Street; Table View: Northeast of Blaauwberg Road and Northwest of Raats Drive and Parklands Main Road; West Beach
108	Area East	Subcouncil 21	Blue Downs Cbd: West of, and Excluding, Property Number 21066-Re; Delro Village; Driftsands: North of, and Including, Property Number St950; Fairdale; Fountain Village; Highgate; Hindle Park; Mfuleni: North of Mfuleni Road and Main Road and Northeast of O; Nqubelani Street and Saxdowns Road; Silversands; Sunbird Park: South East of Saxdowns Road
109	Area East	Subcouncil 21	Bell Glen; Brandwacht; Chris Hani Park; Croydon; Croydon Olive Estate; Croydon Vineyard Estate; Deaconville; Deepfreeze; Eersterivier South: Southeast of Baden Powell; Faure; Firgrove; Firgrove Rural: Property Number 635-R; Kelderhof; Macassar Beach; Macassar Village; Macassar: Southeast of Baden Powell and North and East of Property Number Ca544-2-Re; Marvinpark; New Macassar; New Scheme; Riverside; Sandvlei; Sitari Country Estate; Smartie Town
110	Area South	Subcouncil 18	Grassy Park: Southwest of Victoria Road, Eighth Avenue, Geelhout Street, Seventh Avenue and First Road; Northwest of Rooikrans Road, Italian Road and Eighth Avenue; Lavender Hill: East of Hek Street and Grindal Avenue and West of St. Boniface Road; Retreat: East of Crest Way and Seventh Avenue and South of Retreat Road
111	Area North	Subcouncil 2	Arauna; Belmont Park: Northwest of Voortrekker Road; Bracken Heights; Brackenfell Central: Northwest of Old Paarl Road; Brackenfell Industria; Edenpark; Eikendal: Northwest of Voortrekker Road; Hoogstede: East of Kuils River Freeway; Kraaifontein Industria: South of the N1 Freeway; Morgenster; Morgenster Heights; Okavango Park; Peerless Park East; Peerless Park West; Scottsville; Springbokpark: East of Brackenfell Boulevard; St Michaels
112	Area North	Subcouncil 7	Aurora; D'Urbanvale; Durbanville Hills: Northwest of Sentinel Road and Drakenstein Way; Durbanville: Southwest of Plein Straat; Goedemoed: Northeast of Amadeus Drive; Langeberg Village; Morningstar; Natures Valley; Nerina; Pinehurst: Southwest of Brackenfell Boulevard and North of Amadeus Drive; Rosedale - Durbanville; Sonstraal: Property Number 1534, West of Fairtrees Road; Uitzicht: West of Brackenfell Boulevard; Vergesig; Wairoa; Wellway Park East
113	Area North	Subcouncil 3	Cape Farms - District B: South of Sati Road; Flamingo Vlei; Killarney Gardens: West of the Table Bay Railway Line; Milnerton: West of the N7 Freeway and North of Marine Drive, the Diep River, Koeberg Road and Platteklouf Road; Parklands: South and East of Parklands Main Road; Sunridge; Table View: South of Blaauwberg Road, Raats Drive and Parklands Main Road; North of Property Numbered 9369-Re, 20871, 1966-Re and 12079; West Riding
114	Area East	Subcouncil 9	Brentwood Park - Blue Downs; Driftsands: Northeast of the N2 Freeway and West of Spine Road; Mfuleni: Southwest of Saxdowns Road, O; Nqubelani Street, Main Road and Mfuleni Road
115	Area North	Subcouncil 16	Cape Town City Centre: East of Strand Road, Chiappini Street, Caste Street, Rose Street and Buitengracht Street; District Six: North of De Villiers Street, Tennant Street, Keizergracht Road, Chapel Street and Nelson Mandela Boulevard; Forshore: Southeast of Dock Road and Southeast of Haul Road; Gardens: North of Wesley Street and East of Maynard Street; Gardens: West of Buitenkant Street, Northeast of Camp Street and Southeast of Kloofnek Road, New Church Street and Upper Buitengracht Street; Green Point: South of the Main Road, Granger Street and Helen Suzman Boulevard; East of High Level Road; Including Northern Slope of Lions Rump; Salt River: West of the Salt River and North of the Channel, North of and Excluding Property Number 16676, Malta Road and the Southern Suburbs Railway Line; Three Anchor Bay: East of Glengariff Road, Mutley Road and Camberwell Road and South of the Main Road; Woodstock: South of Fw De Klerk Boulevard and North of Nelson Mandela Boulevard, Mountain Road, Victoria Road and Salt River Road
116	Area South	Subcouncil 12	Beacon Valley: North of, and Excluding, the Imperial Primary School; Eastridge: Southwest of AZ Berman Drive; Mitchells Plain CBD

ANNEXURE A2 - AREA AND SUBCOUNCIL TOTALS

AREA	SUBCOUNCIL	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
Area Central	Subcouncil 4	20 975 685	34 727 935	38 642 030
	Subcouncil 5	30 987 275	62 314 679	31 667 800
	Subcouncil 6	123 315 223	262 243 374	169 750 464
	Subcouncil 11	124 900 306	221 669 885	392 629 000
	Subcouncil 14	116 752 813	130 689 787	146 602 060
	Multi-ward projects within Area Central	235 693 420	284 379 818	313 474 173
AREA CENTRAL TOTAL		652 624 722	996 025 478	1 092 765 527
Area East	Subcouncil 8	328 246 800	368 092 158	549 098 899
	Subcouncil 9	25 702 332	108 711 688	272 863 886
	Subcouncil 10	179 803 078	330 105 536	348 196 112
	Subcouncil 21	325 990 609	494 830 205	781 912 627
	Multi-ward projects within Area East	139 978 788	202 108 748	838 230 647
AREA EAST TOTAL		999 721 607	1 503 848 335	2 790 302 171
Area North	Subcouncil 1	172 967 749	327 064 488	192 104 836
	Subcouncil 2	144 795 472	67 500 000	82 850 000
	Subcouncil 3	266 913 506	717 557 784	844 026 246
	Subcouncil 7	114 442 072	109 062 446	269 798 590
	Subcouncil 15	103 895 928	140 124 031	429 290 148
	Subcouncil 16	118 097 674	199 159 843	149 102 219
	Multi-ward projects within Area North	146 092 642	259 033 142	215 997 558
AREA NORTH TOTAL		1 067 205 043	1 819 501 734	2 183 169 597
Area South	Subcouncil 12	137 273 408	86 630 268	198 383 000
	Subcouncil 13	72 254 511	50 843 112	41 199 542
	Subcouncil 17	338 621 780	537 477 400	604 991 213
	Subcouncil 18	106 002 832	455 427 694	356 946 629
	Subcouncil 19	256 986 816	319 324 444	126 747 683
	Subcouncil 20	22 870 814	92 535 475	192 117 096
Area South	Multi-ward projects within Area South	216 502 050	352 495 334	676 749 176
AREA SOUTH TOTAL		1 150 512 211	1 894 733 727	2 197 134 339
City-Wide Projects		2 626 594 815	3 403 382 454	3 366 803 563
Corporate Infrastructure		1 010 660 501	1 356 724 281	1 048 495 583
TOTAL		7 507 318 899	10 974 216 009	12 678 670 780



ANNEXURE A3 - CAPITAL BUDGET FOR 2022/23 TO 2024/25 BY AREA, SUBCOUNCIL AND WARD

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area Central	Subcouncil 6	Ward 2	Community Services & Health	Recreation & Parks	Jack Muller Park - Upgrade. Construction of a concrete slab (4 x 6m) at the amphitheatre.	121 000	0	0
Area Central	Subcouncil 6	Ward 2	Community Services & Health	Recreation & Parks	Renee Park - Upgrade Upgrade and installation of play equipment, park benches and rubber mat at Renee Park.	100 000	0	0
Area Central	Subcouncil 6	Ward 2	Community Services & Health	Recreation & Parks	Buren Park Fairfield Est - Fencing	223 300	0	0
Area Central	Subcouncil 6	Ward 2	Community Services & Health	Recreation & Parks	Spes Bona St - Fencing of Alley Installation of fencing and vehicular gate at the entrance of the alley behind Spes Bona and Glaudine Streets, De Tyger.	28 000	0	0
Area Central	Subcouncil 6	Ward 2	Community Services & Health	Recreation & Parks	De Grendel Drive - Tree Planting Planting of Palm Trees in De Grendel Drive.	12 000	0	0
Area Central	Subcouncil 6	Ward 2	Community Services & Health	Recreation & Parks	Trim Park - Access Boom Installation of an Access Boom.	35 000	0	0
Area Central	Subcouncil 6	Ward 2	Community Services & Health	Recreation & Parks	Lawley Park - Gym Equipment Purchasing and Installation of Outdoor Gym Equipment at Lawley Park.	50 000	0	0
Area Central	Subcouncil 6	Ward 2	Urban Mobility	Roads Infrastructure Management	Installation of Traffic Calming (1) in Gustav Peller and (1) Hannes Louw Drive.	44 000	0	0
Area Central	Subcouncil 6	Ward 2	Human Settlements	Public Housing	Upgrade of the staircase lighting at Parow Park. Staircase lighting to be put on a separate circuit board and the staircases will be fitted with theft proof fittings.	45 000	0	0
Area Central	Subcouncil 6	Ward 2	Urban Waste Management	Solid Waste Management	De Grendel Drop-off Upgrade Waste Min The site is to be developed to accommodate various waste management functions: 1. MSW/general waste public drop-off 2. Public drop-off area for recyclables, linked to a mini-MRF/sorting area (under roof) 3. Greens drop-off and chipping facility (under roof)	8 964 809	28 913 829	4 902 577
Area Central	Subcouncil 6	Ward 3	Water & Sanitation	Technical Services: W & S	Design and design development for construction at Blomtuin EAM depot.	500 000	14 000 000	6 000 000
Area Central	Subcouncil 6	Ward 3	Water & Sanitation	Technical Services: W & S	The Blomtuin Depot does not have sufficient female facilities and the existing cloak rooms are in a bad condition. The one building requires structural repairs and Asbestos roof sheeting needs to be replaced.	3 724 938	16 900 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area Central	Subcouncil 6	Ward 3	Water & Sanitation	Technical Services: W & S	Bellville expansion into Stirkland 5.1km 10users 676kl/day	0	500 000	0
Area Central	Subcouncil 6	Ward 3	Community Services & Health	Recreation & Parks	Construction of retaining wall. Upgrade of service roads. Upgrade of Boundary walls.	0	1 000 000	0
Area Central	Subcouncil 6	Ward 3	Community Services & Health	Recreation & Parks	De Jongh Street Park - Upgrade Installation of fencing and bollards at De Jongh Street POS to complete the dog park.	555 000	0	0
Area Central	Subcouncil 6	Ward 3	Community Services & Health	Recreation & Parks	Meath Street POS - Fencing Installation of palisade fencing at Meath Street POS in Oakdale.	225 000	0	0
Area Central	Subcouncil 6	Ward 3	Urban Mobility	Roads Infrastructure Management	Construction of sidewalks in Hadley Street, Oakglen	190 000	0	0
Area Central	Subcouncil 6	Ward 9	Water & Sanitation	Bulk Services	Contraction of Primary settling tanks and replacement of aeration blowers. This will result in an increase in capacity.	59 900 000	50 900 000	42 530 000
Area Central	Subcouncil 6	Ward 9	Water & Sanitation	Bulk Services	Replacement of Membranes: Bellville WWTW (Planned replacement of membranes at the end of the equipment life cycle)	0	50 000 000	0
Area Central	Subcouncil 6	Ward 9	Water & Sanitation	Technical Services: W & S	Treated Effluent Bellville Pump Station	800 000	8 000 000	0
Area Central	Subcouncil 6	Ward 9	Water & Sanitation	Technical Services: W & S	'-Expansion of the Bellville South Network Phase 5 (North East-Glen Haven area)	6 500 000	0	0
Area Central	Subcouncil 6	Ward 9	Community Services & Health	Recreation & Parks	Install Hockey pitch at Bellville Sportsfield.	0	0	2 500 000
Area Central	Subcouncil 6	Ward 9	Community Services & Health	Recreation & Parks	To finalise the upgrade of the Main Store Room at Sacks Circle Parks Depot according to the health and safety regulations by plastering the walls, levelling the floor, painting of the walls and installation of shelving. Installing a fire exit door n the male cloak room. Install Air Conditioning in the Foreman's Office. Installing new network cable to Foreman's offices.	0	300 000	0
Area Central	Subcouncil 6	Ward 9	Community Services & Health	Recreation & Parks	Installation of a concrete wall at Bellville South Sportsground.	0	2 500 000	0
Area Central	Subcouncil 6	Ward 9	Community Services & Health	Recreation & Parks	Bellville South Civic Centre - Upgrade	100 000	0	0
Area Central	Subcouncil 6	Ward 9	Urban Mobility	Roads Infrastructure Management	Construction of Sidewalks in Greenlands.	245 000	0	0
Area Central	Subcouncil 6	Ward 9	Urban Mobility	Roads Infrastructure Management	Installation of high security fence between the Railway line and Saxon Street.	75 000	0	0
Area Central	Subcouncil 6	Ward 9	Safety & Security	Metropolitan Police Services	Installation of CCTV cameras in Kasselsvlei and Peter Barlow Roads & Robert Sobukwe and Kasselsvlei Roads, Bellville South.	600 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area Central	Subcouncil 6	Ward 9	Energy	Electricity Generation & Distribution	Bellville South Main Substation Upgrade Replacement of power transformers at Bellville South and installation of high voltage (HV) cables from Triangle Substation.	20 511 410	48 419 591	0
Area Central	Subcouncil 6	Ward 9	Energy	Electricity Generation & Distribution	Bellville South Main Substation Upgrade Replacement of power transformers at Bellville South and installation of high voltage (HV) cables from Triangle Substation.	2 279 046	5 379 955	0
Area Central	Subcouncil 6	Ward 9	Urban Waste Management	Solid Waste Management	Bellville Compost Plant Medium Voltage Electrical Network Correction	964 375	0	0
Area Central	Subcouncil 6	Ward 9	Urban Waste Management	Solid Waste Management	New Materials Recovery/MBT Facility at the Bellville WMF	0	3 600 000	0
Area Central	Subcouncil 6	Ward 9	Urban Waste Management	Solid Waste Management	Phase 1: Installation of Landfill gas extraction and flaring infrastructure at the Bellville Landfill site. Phase 2: Extension of gas extraction network for site closure	720 000	720 000	720 000
Area Central	Subcouncil 6	Ward 10	Corporate Services	Facilities Management	Undertake feasibility and analysis for the potential new building in Bellville. Construction of corporate office building with public interfaces.	0	0	88 597 887
Area Central	Subcouncil 6	Ward 10	Community Services & Health	Recreation & Parks	Planning, design and construction of Recreation and other social service facilities in Bellville. The Bellville Integrated Recreation Framework comprises a network of open spaces, stretching from Jack Muller Park in the north, to Elizabeth Park in the south via the Elsiekraal River Corridor, and stretching west to the Bellville Sports Complex and Haardekraaltjie Camp Site.	2 000 000	3 500 000	0
Area Central	Subcouncil 6	Ward 10	Community Services & Health	Recreation & Parks	Extension to staff quarters. Wall to be extended 3x2.5m, 3x4m. Roof, door and frame, window to be added.	0	60 000	0
Area Central	Subcouncil 6	Ward 10	Community Services & Health	Recreation & Parks	Installation of a concrete wall at Florida Park Sportsground.	0	10 000 000	0
Area Central	Subcouncil 6	Ward 10	Community Services & Health	Recreation & Parks	Bathurst St Park - Upgrade	132 000	0	0
Area Central	Subcouncil 6	Ward 10	Community Services & Health	Recreation & Parks	Mark Street POS - Fencing	117 000	0	0
Area Central	Subcouncil 6	Ward 10	Community Services & Health	Library & Information Services	Purchasing of books and materials for Ravensmead Library.	23 000	0	0
Area Central	Subcouncil 6	Ward 10	Urban Mobility	Roads Infrastructure Management	Installation of Traffic Calming in (1) Boston Street, Ravensmead, (1) President Steyn Street, Klipkop, (2) Aandblom Street, Ravensmead and (2) Denton Street, Ravensmead.	130 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area Central	Subcouncil 6	Ward 10	Urban Mobility	Transport Infrastructure Implementation	Design and Construction of four interventions to improve the operational flow at the Bellville PTI 4. Improve existing holding area and flow to the southern holding area 5. Pave existing taxi area of the south eastern area and add a lane to the southern holding area 6. Add additional taxi rank north of the existing taxi rank A and B 7. Improve the taxi entrance and exit flows at the main taxi entrance 8. We formalize interim taxi holding area at paint city site	8 500 000	0	0
Area Central	Subcouncil 5	Ward 12	Water & Sanitation	Technical Services: W & S	17km pipeline, 42 new users and 2102kl/day	0	500 000	0
Area Central	Subcouncil 5	Ward 12	Community Services & Health	Recreation & Parks	Buren Park Belhar - Upgrade	165 000	0	0
Area Central	Subcouncil 5	Ward 12	Community Services & Health	Recreation & Parks	Pontac Park - Upgrade Installation of play equipment, pathways, signage and park benches at Pontac Park, Belhar.	200 000	0	0
Area Central	Subcouncil 5	Ward 12	Community Services & Health	Library & Information Services	Purchasing of books and materials for Huguenote Library.	100 000	0	0
Area Central	Subcouncil 5	Ward 12	Community Services & Health	City Health	Purchasing of medical equipment: Defibrillator, Electro Cardio Gram (ECG), machine, Dinamap (blood pressure/pulse/saturation monitor), Autoclaves/sterilizers, Suction Machine, Emergency trolleys, Adult and Paediatric scales, Wall mounted diagnostic set, Inspection lights for St Vincent. Subcouncil 6 Ward 12 Ward allocation reference: WC0612334	200 000	0	0
Area Central	Subcouncil 5	Ward 12	Urban Mobility	Roads Infrastructure Management	Installation of Traffic Calming in (2) Arundel Drive, Belhar.	45 000	0	0
Area Central	Subcouncil 5	Ward 12	Urban Mobility	Roads Infrastructure Management	Construction of sidewalks in Swartland Crescent.	100 000	0	0
Area Central	Subcouncil 5	Ward 12	Human Settlements	Housing Development	Delivery of 340 BNG housing units in Belhar Ext 23. This project includes land scaping, sidewalks and electrical services	2 000 000	0	0
Area Central	Subcouncil 5	Ward 13	Community Services & Health	Recreation & Parks	Supply and install new fence/ wall at facility	1 000 000	0	0
Area Central	Subcouncil 5	Ward 13	Community Services & Health	Recreation & Parks	Installation of play equipment, pathways, signage and park benches at Gotha Park, The Hague, Delft.	400 000	0	0
Area Central	Subcouncil 5	Ward 13	Human Settlements	Public Housing	Remove and transport used shipping containers from Maitland abattoir to Delft to enlarge an existing reading room. Install roof structure over used shipping containers.	200 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area Central	Subcouncil 5	Ward 13	Human Settlements	Housing Development	This project covers professional services and construction of engineering services for 2407 sites at Delft. Additional work is for new water leadings	550 000	0	0
Area Central	Subcouncil 5	Ward 20	Community Services & Health	Recreation & Parks	Development framework and project identification and execution for the optimisation of Recreation and other Social Services facilities in Delft. Capital Project requiring Integrated Recreation Facility concept plan (masterplan) to guide future investment. To include Concept Design Report and Record of public engagement as per CSH Framework.	250 000	500 000	7 500 000
Area Central	Subcouncil 5	Ward 22	Community Services & Health	Recreation & Parks	Extension of Belhar MPC - developing future indoor facility for regional, provincial, national and possibly international events if feasible.	0	8 314 679	10 000 000
Area Central	Subcouncil 5	Ward 22	Community Services & Health	Recreation & Parks	Installation of fencing and play equipment at Sky Park, Bishop Lavis..	600 000	0	0
Area Central	Subcouncil 5	Ward 22	Community Services & Health	Recreation & Parks	Honeysuckle Park - Fencing	175 000	0	0
Area Central	Subcouncil 5	Ward 22	Community Services & Health	Recreation & Parks	Honeysuckle Park - Gym Equipment	70 000	0	0
Area Central	Subcouncil 5	Ward 22	Community Services & Health	Recreation & Parks	Park Signage - Ward 22	50 000	0	0
Area Central	Subcouncil 5	Ward 22	Community Services & Health	Recreation & Parks	Lavender Park - Gym Equipment	60 000	0	0
Area Central	Subcouncil 5	Ward 22	Community Services & Health	Library & Information Services	Purchasing of books and materials for Belhar Library	25 000	0	0
Area Central	Subcouncil 5	Ward 22	Urban Mobility	Roads Infrastructure Management	Installation of Traffic Calming in (2) Protea Street, Belhar. This will control the speeding vehicles that potentially cause hazard to other road users	45 000	0	0
Area Central	Subcouncil 5	Ward 22	Safety & Security	Operational Coordination	Construction of Law Enforcement Base - Belhar	0	10 000 000	14 167 800
Area Central	Subcouncil 5	Ward 24	Community Services & Health	Recreation & Parks	Installation of play equipment, pathways, signage and park benches at Uluntu Park, Delft.	250 000	0	0
Area Central	Subcouncil 4	Ward 25	Corporate Services	Subcouncils Area Central	Purchasing of an LED Flat Screen, stand and case for presentation purposes to assist with public meetings and public participation processes. The asset will be stored for safekeeping at the Subcouncil Office.	40 000	0	0
Area Central	Subcouncil 4	Ward 25	Safety & Security	Metropolitan Police Services	CCTV MVSA - Installation of CCTV Cameras in the Uitsig area	2 000 000	0	0
Area Central	Subcouncil 4	Ward 26	Community Services & Health	Library & Information Services	Purchasing of books and media materials for Leonsdale Library.	20 000	0	0
Area Central	Subcouncil 4	Ward 26	Urban Mobility	Transport Infrastructure Implementation	Upgrade of Parow Public Transport interchange including civil infrastructure, hard & soft landscaping and minor electrical works.	500 000	500 000	500 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area Central	Subcouncil 4	Ward 26	Safety & Security	Disaster Management Risk Centre	Design and construction of a dedicated new multi-functional Garage in the Goodwood suburb, to provide adequate parking for service vehicles to emergencies in the community and surrounding areas. Specialised vehicles used for onsite joint operations centres citywide.	0	1 683 200	7 142 030
Area Central	Subcouncil 4	Ward 26	Human Settlements	Housing Development	Appointment of a Regional Professional Team for the compilation and facilitation of a land use application and statutory process to obtain a basket of rights to support the establishment of a medium to high density affordable residential development - Parow Precinct 1, Parow	60 622	0	0
Area Central	Subcouncil 4	Ward 27	Community Services & Health	Recreation & Parks	Oranje Park - Upgrade Installation of plywood/wooden jungle gym at Oranje Park.	60 000	0	0
Area Central	Subcouncil 4	Ward 27	Community Services & Health	Recreation & Parks	Rhom Park - Upgrade Installation of concrete surfacing at Rhom Park.	375 000	0	0
Area Central	Subcouncil 4	Ward 27	Community Services & Health	Library & Information Services	Purchasing of books and media materials for Goodwood Library.	30 000	0	0
Area Central	Subcouncil 4	Ward 27	Safety & Security	Metropolitan Police Services	CCTV MVSA - Goodwood CBD. The MVSA Project seeks to install CCTV cameras into the goodwood area to improve S&S visibility and criminal monitoring.	5 000 000	0	0
Area Central	Subcouncil 4	Ward 28	Community Services & Health	Recreation & Parks	The project entails the integration of various community services. Projects typically involve the development of passive (lawns and treed areas) and active recreation areas, (eg. multi-purpose courts), customised play areas, sports fields which may include synthetic pitches and improvements to clubhouses or multi-purpose centres that emanate from community engagement. Development framework and project identification and execution for the optimisation of Recreation and other Social Services facilities in Elsies River	8 000 000	6 000 000	6 000 000
Area Central	Subcouncil 4	Ward 28	Community Services & Health	Recreation & Parks	Salberau SG - Precast Concrete Wall	0	11 021 395	0
Area Central	Subcouncil 4	Ward 28	Community Services & Health	Recreation & Parks	Avonwood SG - Precast Concrete Wall	0	12 023 340	0
Area Central	Subcouncil 4	Ward 28	Community Services & Health	Library & Information Services	Purchasing of books and media materials for Elsies River Library.	20 000	0	0
Area Central	Subcouncil 14	Ward 30	Community Services & Health	Recreation & Parks	Resurfacing of Netball Court. Supply and Installation of Jungle Gym, Rubberising Jungle Gym, Park Furniture, 1 Bench and 1 Refuse Bin.	300 000	0	0
Area Central	Subcouncil 14	Ward 30	Community Services & Health	Recreation & Parks	Supply and installation of park furniture: Picnic tables, benches and refuse bins.	120 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area Central	Subcouncil 14	Ward 30	Urban Mobility	Roads Infrastructure Management	3 x speedhumps along Renoster Road. 1 X speed hump along Bahamas Crescent in Manenberg. Pre LG Election 2021 Ward 45	100 000	0	0
Area Central	Subcouncil 14	Ward 30	Urban Mobility	Transport Infrastructure Implementation	Planning, Design, Construction and Construction Monitoring of the Manenberg Public Transport Facility	1 400 000	7 000 000	0
Area Central	Subcouncil 14	Ward 30	Urban Mobility	Transport Infrastructure Implementation	Planning, Design, Construction and Construction Monitoring of the Manenberg Public Transport Facility	600 000	3 000 000	0
Area Central	Subcouncil 14	Ward 30	Safety & Security	Metropolitan Police Services	CCTV MSVA - Installation of CCTV cameras in the Manenberg area	1 500 000	0	0
Area Central	Subcouncil 14	Ward 30	Human Settlements	Public Housing	Upgrades to the existing Manenberg CRU electrical infrastructure.	3 000 000	2 000 000	1 000 000
Area Central	Subcouncil 14	Ward 30	Energy	Electricity Generation & Distribution	Provide Backyarder connections to the informal structures of City Rental Properties as per policy criteria for informal electrification in identified areas of the city. Electrical connections building the distribution infrastructure in the related areas.	0	2 000 000	2 000 000
Area Central	Subcouncil 4	Ward 42	Community Services & Health	Recreation & Parks	Development of a new synthetic pitch within the existing sport and recreation hub in Bishopslavis.	0	0	6 500 000
Area Central	Subcouncil 4	Ward 42	Community Services & Health	Recreation & Parks	Bishop Lavis Sports Ground: Supply and installation of clear view type fence including the construction of sections of non-permeable precast concrete wall, construction of berms, supply and installation of security lighting, construction of cricket pitch and 2 x grass fields, construction of a parking area, access road and the relocation of the entrance and upgrading of existing building	3 015 000	3 000 000	5 000 000
Area Central	Subcouncil 4	Ward 42	Community Services & Health	Recreation & Parks	Limpopo Park - Upgrade Installation of play equipment and benches at Limpopo Park.	80 000	0	0
Area Central	Subcouncil 4	Ward 42	Community Services & Health	Recreation & Parks	Maitland Park - Upgrade Installation of play equipment and benches at Maitland Park.	90 000	0	0
Area Central	Subcouncil 4	Ward 42	Community Services & Health	Recreation & Parks	Myrtle Park - Upgrade Installation of a pathway at Myrtle Park.	130 000	0	0
Area Central	Subcouncil 4	Ward 42	Human Settlements	Public Housing	Ward Allocation project - M/Fontein Old Age Home - Furniture	55 000	0	0
Area Central	Subcouncil 14	Ward 44	Community Services & Health	Recreation & Parks	Replace roof, Replace ceilings, tile floors, install dry walling, fit roller shutter, replace windows with aluminium windows, fit doors.	3 800 000	0	0
Area Central	Subcouncil 14	Ward 44	Community Services & Health	Recreation & Parks	Supply and Install Perimeter Fence, Supply and Install new play equipment, Supply and Install Park Furniture, Supply and Install Sign Board and Install Multipurpose Court	1 000 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area Central	Subcouncil 14	Ward 46	Economic Growth	Strategic Assets	Upgrade to Athlone stadium including: North and South stands completion; linking all stands by enclosing the corners, installation of canopy roofing over new stands, development of new event spaces across the stadium, reconstruction of internal spaces and access roads. Possible creation of commercial space and social housing.	0	0	10 000 000
Area Central	Subcouncil 14	Ward 46	Community Services & Health	Recreation & Parks	Vygieskraal Stadium upgrade of athletics track	0	1 500 000	0
Area Central	Subcouncil 14	Ward 46	Community Services & Health	Recreation & Parks	Houwhoek Park - Upgrade Hard Court & Five a Side Court development including supply and installation of Court Lighting.	430 000	0	0
Area Central	Subcouncil 14	Ward 46	Urban Mobility	Roads Infrastructure Management	Installation of a raised intersection and speedhump in Torrid & Sirius Roads. To ensure safety of all road users on residential streets through a multi-disciplinary approach in line with the relevant Legislation and Policy.	150 000	0	0
Area Central	Subcouncil 14	Ward 46	Human Settlements	Housing Development	Pooke se Bos Formal Housing development. To provide 135 formal housing opportunities for the residents currently residing within the informal Pooke se Bos settlement.	6 200 000	0	0
Area Central	Subcouncil 11	Ward 47	Community Services & Health	Recreation & Parks	Upgrade Irrigation System	0	200 000	0
Area Central	Subcouncil 11	Ward 47	Community Services & Health	Recreation & Parks	CBD Park - Upgrade Installation of Retaining wall and Hard Surfacing at CBD Park, Stonelands Road, Hanover Park	900 000	0	0
Area Central	Subcouncil 11	Ward 47	Urban Mobility	Roads Infrastructure Management	Rehabilitation of existing pedestrian bridges in Hanover Park	2 000 000	0	0
Area Central	Subcouncil 11	Ward 47	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A : Work Package W4 - Construction of IRT Infrastructure along M9 Govan Mbeki Road from M17 Jan Smuts to Heinz Road. (IRT Phase 2A: Roadway - Govan Mbeki Road from Jan Smuts Drive to Heinz Road)	106 720 000	193 430 000	232 748 000
Area Central	Subcouncil 11	Ward 47	Safety & Security	Metropolitan Police Services	CCTV MVSA -Installation of CCTV Cameras in the Hanover Park	1 500 000	0	0
Area Central	Subcouncil 11	Ward 47	Human Settlements	Housing Development	Planning, design, implementation of civil services and top structures for 439 low cost housing sites in Hanover Park.	500 000	500 000	5 000 000
Area Central	Subcouncil 11	Ward 47	Spatial Planning & Environment	Urban Regeneration	Upgrades to the informal Traders Facility structure and public toilets in Hanover Park.	1 500 000	2 500 000	1 500 000
Area Central	Subcouncil 11	Ward 47	Spatial Planning & Environment	Urban Regeneration	Hanover Park Precinct Ablutions Design, Rehabilitation and Construction	2 600 000	0	0
Area Central	Subcouncil 11	Ward 48	Corporate Services	Facilities Management	Set up and installation of prefabricated office accommodation in sub council 11, Turfall Stadium, including all relevant services.	0	5 971 133	0
Area Central	Subcouncil 11	Ward 48	Community Services & Health	Recreation & Parks	Floodlight upgrades. Upgrade floodlights to energy efficient high floodlights. Existing floodlights vandalised and not working The intention is to Upgrade facility . Increase security. Efficient use of the facility	2 500 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area Central	Subcouncil 11	Ward 48	Community Services & Health	Recreation & Parks	Turfhall Stadium - Floodlights	0	3 068 752	0
Area Central	Subcouncil 11	Ward 48	Community Services & Health	Recreation & Parks	Limpopo Park - Walking Track	324 000	0	0
Area Central	Subcouncil 14	Ward 49	Corporate Services	Facilities Management	Construction of a New Corporate Office Building at Dulcie September Civic Centre in Athlone.	0	15 000 000	75 000 000
Area Central	Subcouncil 14	Ward 49	Water & Sanitation	Bulk Services	"This project is for the capacity upgrading of the Athlone Waste Water Treatment Works and includes the following work packages:- 1. New Blower House and Demolition work 2. Civil Works relating to 50ML upgrade treatment 3. Mechanical Infrastructure relating to 50ML upgrade 4. Mechanical & Electrical for Blowers"	86 000 000	89 000 000	32 769 108
Area Central	Subcouncil 14	Ward 49	Water & Sanitation	Technical Services: W & S	Refurbishment of Laboratories at Scientific Services branch in Athlone.	400 000	0	0
Area Central	Subcouncil 14	Ward 49	Water & Sanitation	Technical Services: W & S	Refurbishment of Laboratories at Scientific Services branch in Athlone.	0	400 000	0
Area Central	Subcouncil 14	Ward 49	Water & Sanitation	Technical Services: W & S	Refurbishment of Laboratories at Scientific Services branch in Athlone.	0	0	1 000 000
Area Central	Subcouncil 14	Ward 49	Community Services & Health	Recreation & Parks	Carnation Rd Park - Upgrade	200 000	0	0
Area Central	Subcouncil 14	Ward 49	Community Services & Health	Recreation & Parks	Palm Tree Court Park - Upgrade	250 000	0	0
Area Central	Subcouncil 14	Ward 49	Community Services & Health	Recreation & Parks	Athlone CC - Recreation Equipment	50 000	0	0
Area Central	Subcouncil 14	Ward 49	Community Services & Health	Library & Information Services	Purchase of books and other library materials for Athlone Library.	15 000	0	0
Area Central	Subcouncil 14	Ward 49	Community Services & Health	Library & Information Services	Purchase of books and other library materials for Bridgetown Library.	15 000	0	0
Area Central	Subcouncil 14	Ward 49	Urban Mobility	Roads Infrastructure Management	Construction of the Vygekraal River Pedestrian Bridge, Bridgetown	5 619 582	0	0
Area Central	Subcouncil 14	Ward 49	Urban Mobility	Transport Infrastructure Implementation	Construction of the Vygekraal River Pedestrian Bridge, Bridgetown	1 180 418	0	0
Area Central	Subcouncil 11	Ward 58	Community Services & Health	Recreation & Parks	Installation of rubber matting at Mayfield Park in Ward 58.	125 000	0	0
Area Central	Subcouncil 11	Ward 58	Community Services & Health	Recreation & Parks	Installation of new gym equipment at Rover Park in Ward 58.	37 500	0	0
Area Central	Subcouncil 11	Ward 58	Community Services & Health	Recreation & Parks	Installation of rubber matting in Rover Park in Ward 58.	37 500	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area Central	Subcouncil 11	Ward 58	Urban Mobility	Roads Infrastructure Management	Installation of raised Intersection at Queen Victoria Road & Miller Road, Claremont. Installation of 4-Way STOP & Geometrics at Lee Road, Claremont.	200 000	0	0
Area Central	Subcouncil 11	Ward 58	Urban Mobility	Roads Infrastructure Management	Upgrading corner of Rosmead Avenue and Chichester Road Claremont. Upgrading of Basset Road cul de sac, Claremont.	78 000	0	0
Area Central	Subcouncil 11	Ward 58	Urban Mobility	Roads Infrastructure Management	Upgrading corner of Rosmead Avenue and Chichester Road Claremont. Upgrading of Basset Road cul de sac, Claremont.	52 000	0	0
Area Central	Subcouncil 11	Ward 58	Safety & Security	Metropolitan Police Services	Supply install and Commission CCTV cameras for Ward 58.	242 000	0	0
Area Central	Subcouncil 11	Ward 58	Energy	Electricity Generation & Distribution	Battery replacement for 2 x UPS systems	0	1 000 000	0
Area Central	Subcouncil 11	Ward 59	Community Services & Health	Recreation & Parks	Installation of bench, play and gym equipment including rubber matting at Draper Street Park in Ward 59.	71 000	0	0
Area Central	Subcouncil 11	Ward 59	Community Services & Health	Recreation & Parks	Installation of gym equipment at Erin Park.	45 540	0	0
Area Central	Subcouncil 11	Ward 59	Community Services & Health	Recreation & Parks	Upgrading of park by adding additional flower beds, fertiliser, mulch.	12 000	0	0
Area Central	Subcouncil 11	Ward 59	Community Services & Health	Recreation & Parks	Installation of two benches in Leisbeek Walk Way in Ward 59.	74 000	0	0
Area Central	Subcouncil 11	Ward 59	Community Services & Health	Recreation & Parks	Installation play and gym equipment including rubber matting at Palmboom Road Park in Ward 59.	35 000	0	0
Area Central	Subcouncil 11	Ward 59	Community Services & Health	Recreation & Parks	Installation of bench, play and gym equipment including rubber matting at Paradise Park in Ward 59.	72 000	0	0
Area Central	Subcouncil 11	Ward 59	Community Services & Health	Recreation & Parks	Installation of concrete surface & rubber matting & benches in Rosebank Village Green Park.	138 000	0	0
Area Central	Subcouncil 11	Ward 59	Community Services & Health	Recreation & Parks	Installation of gym equipment in Roslyn Road Park in Ward 59.	15 000	0	0
Area Central	Subcouncil 11	Ward 59	Urban Mobility	Roads Infrastructure Management	Rehabilitation of joints and concrete repair for Belmont Road Bridge over Southern Suburbs Railwayline, Rondebosch	0	3 000 000	1 000 000
Area Central	Subcouncil 11	Ward 59	Urban Mobility	Roads Infrastructure Management	Installation of mini-circle at Talana / Sidmouth / Fleet Roads, Claremont. Installation of 1 x speedbump at Herschel Road, Claremont. Painting of island with Vuka studs at Rowan Avenue, Kenilworth.	130 000	0	0
Area Central	Subcouncil 11	Ward 59	Urban Mobility	Roads Infrastructure Management	Installation / painting of cycle lane and signage in the following locations: Dean Street, Newlands; Mains Avenue, Kenilworth; Bowwood Road, Claremont; Herschel Road, Claremont; Protea Road, Newlands.	50 000	0	0
Area Central	Subcouncil 11	Ward 59	Urban Mobility	Roads Infrastructure Management	Upgrade of Roads in Ward 59. These roads would include Amhurst Road from Poisen Road to Ravensburg Road and Ravensburg Road from Newlands Ave.	56 952	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area Central	Subcouncil 11	Ward 59	Urban Mobility	Roads Infrastructure Management	Upgrade of Roads in Ward 59. These roads would include Amhurst Road from Poisen Road to Ravensburg Road and Ravensburg Road from Newlands Ave.	37 968	0	0
Area Central	Subcouncil 11	Ward 59	Safety & Security	Metropolitan Police Services	Installation of CCTV / LPR Camera for Bowwood Road, Claremont and CCTV / LPR Camera for Tennant Road Kenilworth which will assist in surveillance by the City of Cape Town as well as local neighbourhood watches.	245 000	0	0
Area Central	Subcouncil 11	Ward 60	Water & Sanitation	Technical Services: W & S	The upgrading & refurbishment of various Water and Sanitation Depots within the City: Raapenberg depot in FY22/23	4 000 000	0	0
Area Central	Subcouncil 11	Ward 60	Water & Sanitation	Distribution Services	Raapenberg Pump Station Capacity Upgrade to modern facility with sand/grit settling structure and automated screening.	0	10 000 000	80 000 000
Area Central	Subcouncil 11	Ward 60	Community Services & Health	Recreation & Parks	Installation of gym equipment at Jo Ann Park.	100 000	0	0
Area Central	Subcouncil 11	Ward 60	Community Services & Health	Recreation & Parks	Woodbury Park - Gym Equipment	122 000	0	0
Area Central	Subcouncil 11	Ward 60	Community Services & Health	Recreation & Parks	Highgroove Rd Park - Play Equipment	49 000	0	0
Area Central	Subcouncil 11	Ward 60	Community Services & Health	Library & Information Services	Purchase of books and other library materials for Lansdowne Library.	40 000	0	0
Area Central	Subcouncil 11	Ward 60	Urban Mobility	Roads Infrastructure Management	Installation of approved traffic calming measures in Denver Road - Rondebosch East, 1 x Speed hump, Sprigg Road - Rondebosch East, 2 x Speed humps and Clive Road & Alexander Rd - Rondebosch East, Footway & STOP signage.	110 000	0	0
Area Central	Subcouncil 11	Ward 60	Safety & Security	Metropolitan Police Services	Supply Install and Commission LPR Cameras for Ward 6. c/o Roy and Lansdowne road.	180 000	0	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Corporate Services	Facilities Management	Generator Installations at Multiple Buildings in Area 3 FY23: Kraaifontein Municipal Building & Bellville South Municipal Building	1 500 000	0	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Corporate Services	Subcouncils Area Central	Ward Allocations: FY24 Area Central	0	10 000 000	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Corporate Services	Subcouncils Area Central	Ward Allocations: FY25 Area Central	0	0	10 000 000
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Corporate Services	Subcouncils Area Central	Upgrade of Security - Area Central FY23 Provision of safety and security equipment by installing access control and CCTV Cameras to enhance protection of staff the following facilities: Subcouncils 4, 5, 6, 11, 14	1 007 750	0	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Corporate Services	Subcouncils Area Central	Upgrade of Security Subcouncils and Satellite Offices - Area Central FY24 Provision of safety and security equipment by installing access control and CCTV Cameras to enhance protection of staff the following facilities: Subcouncils 4, 5, 6, 11, 14 and 17	0	1 107 750	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Corporate Services	Subcouncils Area Central	Upgrade of Security Subcouncils and Satellite Offices - Area Central FY25 Provision of safety and security equipment by installing access control and CCTV Cameras to enhance protection of staff the following facilities: Subcouncils 4, 5, 6, 11, 14 and SC 17 Municipal Offices	0	0	1 582 500
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Economic Growth	Enterprise & Investment	The project seeks to conduct pre-assessment work; this will include feasibility study of viable informal trading infrastructures, the design and piloting the construction of viable and appropriate trading structures that will suit the trading needs and activities in Athlone/Gatesville trading areas.	0	595 000	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Economic Growth	Enterprise & Investment	The project seeks to conduct pre-assessment work; this will include feasibility study of viable informal trading infrastructures, the design and piloting the construction of viable and appropriate trading structures that will suit the trading needs and activities in Athlone/Gatesville trading areas.	0	148 750	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Economic Growth	Enterprise & Investment	AED has just completed a study on Norms and standards for trading infrastructure within the City of Cape Town. This project seeks to pilot the construction of viable and appropriate trading structures that will suit the trading needs and activities in Athlone/Gatesville trading areas.	0	0	850 000
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Economic Growth	Enterprise & Investment	AED has just completed a study on Norms and standards for trading infrastructure within the City of Cape Town. This project seeks to pilot the construction of viable and appropriate trading structures that will suit the trading needs and activities in Athlone/Gatesville trading areas.	0	0	212 500
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Economic Growth	Enterprise & Investment	Upgrading and repairs and maintenance of existing infrastructure at the Ntlangano Meat Market, Nyanga -2 The Ntlangano business facilities are deemed to Area Economic Development in terms of the Integrated Property and Asset Management Framework as these facilities are primarily used for various forms of economic activity. These facilities are unutilised due crime, vandalism and non compliance to safety and good practice legislation. In order to maximise economic benefit , repairs are needed to these facilities to ensure that they are legally compliant and that economic can run in a clean safe environment.	0	595 000	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Economic Growth	Enterprise & Investment	Upgrading and repairs and maintenance of existing infrastructure at the Ntlangano Meat Market, Nyanga -2 The Ntlangano business facilities are deemed to Area Economic Development in terms of the Integrated Property and Asset Management Framework as these facilities are primarily used for various forms of economic activity. These facilities are unutilised due crime, vandalism and non compliance to safety and good practice legislation. In order to maximise economic benefit , repairs are needed to these facilities to ensure that they are legally compliant and that economic can run in a clean safe environment.	0	148 750	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Economic Growth	Enterprise & Investment	In the response to Area Economic Development#s Infrastructure 5-10 year infrastructure plan and the recommendation of the Norms and Standards for the Provision of informal trading infrastructure, AED seeks to pilot the construction and installation of mobile trading centre within AED: Area Central.	0	0	774 862
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Economic Growth	Enterprise & Investment	In the response to Area Economic Development#s Infrastructure 5-10 year infrastructure plan and the recommendation of the Norms and Standards for the Provision of informal trading infrastructure, AED seeks to pilot the construction and installation of mobile trading centre within AED: Area Central.	0	0	193 715
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Economic Growth	Enterprise & Investment	The project seeks to hardsurface and demarcate trading bays in Athlone and Gatesville as part of the implementation of the trading plans. It also seeks to obtain certification for the electrical fencing done at the Ravensmead Business Park in FY23	595 298	0	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Economic Growth	Enterprise & Investment	The project seeks to hardsurface and demarcate trading bays in Athlone and Gatesville as part of the implementation of the trading plans. It also seeks to obtain certification for the electrical fencing done at the Ravensmead Business Park in FY23	148 825	0	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Economic Growth	Enterprise & Investment	The Ntlangano Meat Market is a business support facility deemed to Area Economic Development in terms of the Integrated Property and Asset Management Framework as these facilities are primarily used for various forms of economic activity. Phase 2 will be a continuation of the work completedd in Phase 1. The project seeks to maximise the economic opportunities at the Ntlangano Meat Market by facilitating the upgrading, repairs of existing public infrastructure which can be used for economic production and to enhance the trading spaces in the area. - Phase 2	0	1 400 000	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Economic Growth	Enterprise & Investment	The Ntlangano Meat Market is a business support facility deemed to Area Economic Development in terms of the Integrated Property and Asset Management Framework as these facilities are primarily used for various forms of economic activity. Phase 2 will be a continuation of the work completedd in Phase 1. The project seeks to maximise the economic opportunities at the Ntlangano Meat Market by facilitating the upgrading, repairs of existing public infrastructure which can be used for economic production and to enhance the trading spaces in the area. - Phase 2	0	350 000	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Economic Growth	Enterprise & Investment	This project includes the planning and implementation of informal trading infrastructure improvements at the Nyanga Junction in Gugulethu. The focus will be on the upgrade, repairs and maintenance of existing public infrastructure, as well as the planning and preparation of new infrastructure deemed appropriate, along the Nyanga Junction, which is located between Gugulethu and Manenberg.	0	0	2 000 000
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Economic Growth	Enterprise & Investment	This project includes the planning and implementation of informal trading infrastructure improvements at the Nyanga Junction in Gugulethu. The focus will be on the upgrade, repairs and maintenance of existing public infrastructure, as well as the planning and preparation of new infrastructure deemed appropriate, along the Nyanga Junction, which is located between Gugulethu and Manenberg.	0	0	500 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Community Services & Health	Library & Information Services	The procurement of books and other library materials for more than 100 facilities across the LIS department, as well as the procurement of material done by the Collection Development Unit	2 237 369	0	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Community Services & Health	Library & Information Services	The procurement of books and other library materials for more than 100 facilities across the LIS department, as well as the procurement of material done by the Collection Development Unit	0	2 178 673	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Community Services & Health	Library & Information Services	The procurement of books and other library materials for more than 100 facilities across the LIS department, as well as the procurement of material done by the Collection Development Unit	0	0	2 265 820
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Community Services & Health	City Health	To help obtain the National Core required benchmarks. National Core Standard is a National Health initiative setting the benchmark for quality care/services that should be rendered by health establishments and against which they can be monitored, measured and audited. National Core Standards is legislated by the National Health Act, 61 of 2003.	3 000 000	0	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Community Services & Health	City Health	To help obtain the National Core required benchmarks. National Core Standard is a National Health initiative setting the benchmark for quality care/services that should be rendered by health establishments and against which they can be monitored, measured and audited. National Core Standards is legislated by the National Health Act, 61 of 2003.	0	3 000 000	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Community Services & Health	City Health	National Core Standards - Central FY25	0	0	9 000 000
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Community Services & Health	City Health	Delft South Clinic Diabetic Campaign Programme FY25	0	0	3 000 000
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Community Services & Health	City Health	Upgrade to health facilities within Area Central in order to comply with national norms and standards.	0	0	16 800 000
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Community Services & Health	City Health	Upgrading and Hardening of various facilities to ensure safety of clients and staff	4 500 000	0	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Community Services & Health	City Health	Upgrading and Hardening of various facilities to ensure client and staff safety	0	812 500	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Community Services & Health	City Health	Upgrade and Hardening of various facilities to ensure safety and security of clients and staff.	0	0	812 500

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Urban Mobility	Roads Infrastructure Management	Traffic Calming Central FY23 The implementation of remedial measures to improve general road safety on the local road network, protect the most vulnerable of road users, namely school learners in close proximity to schools, and other public facilities, where high concentrations of vulnerable road users cross the road at a given point. The directive is to address a min of 13 School/educational facilities or routes leading to such facilities per annum.	787 500	0	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Urban Mobility	Roads Infrastructure Management	Traffic Calming Central FY24-Traffic Calming measures on local public road networks in order to reduce the risk of death or injury of vulnerable road users, primarily in close proximity to schools and other public facilities, or locations, where large numbers of vulnerable road users cross a public road	0	787 500	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Urban Mobility	Roads Infrastructure Management	Traffic Calming Central FY25 Traffic Calming measures on local public road networks in order to reduce the risk of death or injury of vulnerable road users, primarily in close proximity to schools and other public facilities, or locations, where large numbers of vulnerable road users cross a public road	0	0	885 000
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Urban Mobility	Roads Infrastructure Management	Rehabilitation of Various Roads in Bishop Lavis includes the milling or existing road surfaces together with the upgrade of concrete roads and related services Contract period is 3 years.	24 120 000	19 200 000	48 000
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Urban Mobility	Roads Infrastructure Management	Rehabilitation of Various Roads in Bishop Lavis includes the milling or existing road surfaces together with the upgrade of concrete roads and related services Contract period is 3 years.	16 080 000	12 800 000	32 000
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Urban Mobility	Roads Infrastructure Management	Rehabilitation and patching of portions of Jakes Gerwel Drive between the N1 and n2	5 940 000	0	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Urban Mobility	Roads Infrastructure Management	Rehabilitation and patching of portions of Jakes Gerwel Drive between the N1 and n2	3 960 000	0	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Urban Mobility	Roads Infrastructure Management	The project entails the upgrading of existing concrete roads to new asphalt roads and new asphalt sidewalks, driveways and walkways and brick paved verges.	480 000	600 000	15 000 000
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Urban Mobility	Roads Infrastructure Management	The project entails the upgrading of existing concrete roads to new asphalt roads and new asphalt sidewalks, driveways and walkways and brick paved verges.	320 000	400 000	10 000 000
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Urban Mobility	Transport Infrastructure Implementation	Hanover Park NMT area wide improvements: Hanover Park Avenue from Lonedown Road to Turfhal Road. Jan Smuts Drive from Turfall Road to Klipfontein Road. Turfall Road from Orion to Jan Smuts Drive. Blomvlei Road from Hanover Park Avenue to Jan Smuts Drive. Suran Road from Hanover Park Avenue to Lodewyk Road. Lodewyk Road from Suran Road to Newfields Road.	1 400 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Urban Mobility	Transport Infrastructure Implementation	The Construction of Non Motorised Facilities and Universal Access along Robert Sobukwe	1 500 000	500 000	9 000 000
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Safety & Security	Metropolitan Police Services	CCTV MVSA - Installation of CCTV cameras in the Parow CBD	2 000 000	0	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Human Settlements	Public Housing	Renovations of Offices - Central FY24	0	1 375 000	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Human Settlements	Public Housing	Area Central - Ext (Civils) FY23 Resurfacing of parking areas at rental stock	689 509	0	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Human Settlements	Public Housing	This routine project is for maintenance upgrades of CRUs Resurfacing of parking areas at rental stock.	0	689 509	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Human Settlements	Public Housing	Area Central - Ext (Civils) FY25 resurfacing the parking area at CRUs.	0	0	875 000
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Human Settlements	Public Housing	This routine project is for maintenance upgrades of CRUs Replacement of window frames	689 509	0	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Human Settlements	Public Housing	This routine project is for maintenance upgrades of CRUs Replacement of window frames	0	689 509	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Human Settlements	Public Housing	This routine project is for maintenance upgrades of CRUs Replacement of window frames	0	0	875 000
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Human Settlements	Public Housing	Area Central - Ext (Fencing) FY23 Installation of walling and fencing at rental stock	689 509	0	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Human Settlements	Public Housing	This routine project is for maintenance upgrades of CRUs Installation of walling and fencing at rental stock flats.	0	689 509	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Human Settlements	Public Housing	Area Central - Ext (Fencing) FY25 installation of walling at CRUs	0	0	875 000
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Human Settlements	Public Housing	Area Central - Ext (Painting) FY23 External redecoration of rental stock flats	689 509	0	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Human Settlements	Public Housing	This routine project is for maintenance upgrades of CRUs External redecoration of rental stock flats	0	689 509	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Human Settlements	Public Housing	Area Central - Ext (Painting) FY25 external painting of CRUs.	0	0	875 000
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Human Settlements	Public Housing	Area Central - Ext (Roofing) FY23 Replacement of roof covering	5 417 571	0	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Human Settlements	Public Housing	This routine project is for maintenance upgrades of CRUs Replacement of roof covering	0	5 417 571	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Human Settlements	Public Housing	Area Central - Ext (Roofing) FY25 replacement of roofing on the CRUs	0	0	6 875 000
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Human Settlements	Public Housing	Area Central - Ext (Staircases) FY23 Replacement of external staircases	9 333 983	0	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Human Settlements	Public Housing	This routine project is for maintenance upgrades of CRUs Replacement of external staircases	0	9 333 983	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Human Settlements	Public Housing	Area Central - Ext (Staircases) FY25 replacement of external staircases at CRUs.	0	0	9 875 000
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Human Settlements	Public Housing	Area Central - Services (Electrical) FY23 Electrical upgrade to rental stock	6 261 605	0	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Human Settlements	Public Housing	This routine project is for maintenance upgrades of CRUs Upgrade domestic electrical reticulation of rental units	0	6 261 605	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Human Settlements	Public Housing	Area Central - Services (Elec) FY25	0	0	7 946 096
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Human Settlements	Public Housing	Area Central - Services (Plumbing) FY23 Replacement of plumbing related items	689 509	0	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Human Settlements	Public Housing	This routine project is for maintenance upgrades of CRUs The replacement of plumbing related items	0	689 509	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Human Settlements	Public Housing	Area Central - Services (Plumbing) FY25 replacement of sewer stacks at CRUs.	0	0	875 000
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Human Settlements	Public Housing	Installation of High Security walling in Hanover Park	3 500 000	3 500 000	3 500 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Human Settlements	Housing Development	Elsies River Infill Housing Project Planning, Design and implementation of approx. 1004 low cost housing opportunities.	500 000	5 000 000	10 000 000
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Human Settlements	Housing Development	Airport Company South Africa (ACSA) Symphony Housing Project Construction.	53 400 000	35 000 000	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Human Settlements	Housing Development	Planning and Design development of Civil and Electrical Engineering services for 500 infill sites in the greater Athlone area.	3 210 000	100 000	10 000 000
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Human Settlements	Housing Development	Planning design and construction of Belhar Vacant School sites.	750 000	825 000	6 225 000
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Spatial Planning & Environment	Urban Planning & Design	Phase 1 FY21-FY24 Bonteheuwel Town Centre Precinct Upgrade: Works comprise of: Recreation and Play area Soft landscaping Formalizing informal Trading spaces Hard Landscaping Resurfacing of asphalt parking area.	8 000 000	1 000 000	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Spatial Planning & Environment	Urban Planning & Design	NMT and Hard and Soft Landscaping-Upgrading non motorised transport facilities and hard and soft landscaping at the parow taxi rank and surrounding access roads.	959 787	15 045 191	8 771 180
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Energy	Electricity Generation & Distribution	Replacement of like for like Electrical equipment which includes switchgear, mini sub, over head electrical lines, distribution and metering kiosk, undergrounding of overhead lines and emergency replacement of the above equipment. This is for Low and Medium Voltage networks.	11 200 000	0	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Energy	Electricity Generation & Distribution	Replacement of like for like Electrical equipment which includes switchgear, mini sub, over head electrical lines, distribution and metering kiosk, undergrounding of overhead lines and emergency replacement of the above equipment. This is for Low and Medium Voltage networks. This is for Parow District.	0	14 000 000	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Energy	Electricity Generation & Distribution	Replacement of like for like Electrical equipment which includes switchgear, mini sub, over head electrical lines, distribution and metering kiosk, undergrounding of overhead lines and emergency replacement of the above equipment. This is for Low and Medium Voltage networks.	0	0	17 900 000
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Energy	Electricity Generation & Distribution	Replacement of old electrical network infrastructure with new.	14 000 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Energy	Electricity Generation & Distribution	Replacement of old electrical network infrastructure with new.	0	25 000 000	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Energy	Electricity Generation & Distribution	Replacement of old electrical network infrastructure with new.	0	0	20 000 000
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Energy	Electricity Generation & Distribution	Replacement of deteriorated, aging and vandalised distribution infrastructure equipment in Area Central. The Equipment includes Minisubs, Ring main unit (RMU), Transformers, low voltage (LV)/ medium voltage (MV) cables and DK/MK: South Area S FY23	7 000 000	0	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Energy	Electricity Generation & Distribution	Replacement of deteriorated, aging and vandalised distribution infrastructure equipment in Area Central. The Equipment includes Minisubs, Ring main unit (RMU), Transformers, low voltage (LV)/ medium voltage (MV) cables and DK/MK: South Area C FY24	0	9 000 000	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Energy	Electricity Generation & Distribution	Replacement of deteriorated, aging and vandalised distribution infrastructure equipment in Area Central. The Equipment includes Minisubs, RMU, Transformers, LV/MV cables and DK/MK: South Area C FY25	0	0	10 000 000
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Energy	Electricity Generation & Distribution	Projects to provide subsidised meter installations for informal households that meet policy criteria in the Central area of the City.	1 656 187	0	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Energy	Electricity Generation & Distribution	Projects to provide subsidised meter installations for informal households that meet policy criteria in the Central area of the City.	0	2 250 000	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Energy	Electricity Generation & Distribution	Provision of electricity services Area C FY25	0	0	2 250 000
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Energy	Electricity Generation & Distribution	Project is about installation and replacement of old substation fences with steel palisade fences; the erection of high security on high risk areas, Parow District.	1 000 000	0	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Energy	Electricity Generation & Distribution	Project is about installation and replacement of old substation fences with steel palisade fences; the erection of high security on high risk areas, Parow District.	0	800 000	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Energy	Electricity Generation & Distribution	Substation Fencing - East Area C FY25	0	0	400 000
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Energy	Electricity Generation & Distribution	Installation and replacement of old substation fences with steel palisade fences and the erection of high security fencing in high risk areas: South Area C FY23	5 280 000	0	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Energy	Electricity Generation & Distribution	Installation and replacement of old substation fences with steel palisade fences and the erection of high security fencing in high risk areas: South Area C FY24	0	1 500 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Energy	Electricity Generation & Distribution	Substation Fencing - Installation of High security fencing in vandal prone areas and normal steel Palisade fencing in other areas to secure substation sites. South Area C FY25	0	0	1 000 000
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Energy	Electricity Generation & Distribution	Medium Voltage Electrical System Infrastructure Projects in the : East Area Central. This involves a number of projects within this area to reinforce the electrical network to allow for additional Customer Connections or to improve Quality of Supply.	5 000 000	0	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Energy	Electricity Generation & Distribution	Medium Voltage Electrical System Infrastructure Projects in the : East Area Central. This involves a number of projects within this area to reinforce the electrical network to allow for additional Customer Connections or to improve Quality of Supply.	0	32 000 000	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Energy	Electricity Generation & Distribution	Projects to refurbish the electrical system infrastructure and build / improve the electrical distribution network infrastructure in the East Area Central of the City.	0	0	25 000 000
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Energy	Electricity Generation & Distribution	Medium Voltage Electrical System Infrastructure Projects in the : North Area Central. This involves a number of projects within this area to reinforce the electrical network to allow for additional Customer Connections or to improve Quality of Supply.	5 000 000	0	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Energy	Electricity Generation & Distribution	Medium Voltage Electrical System Infrastructure Projects in the : North Area Central. This involves a number of projects within this area to reinforce the electrical network to allow for additional Customer Connections or to improve Quality of Supply.	0	12 500 000	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Energy	Electricity Generation & Distribution	Medium Voltage Electrical System Infrastructure Projects in the : North Area Central. This involves a number of projects within this area to reinforce the electrical network to allow for additional Customer Connections or to improve Quality of Supply.	0	0	15 000 000
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Energy	Electricity Generation & Distribution	Medium Voltage Electrical System Infrastructure Projects in the : South Area Central. This involves a number of projects within this area to reinforce the electrical network to allow for additional Customer Connections or to improve Quality of Supply.	5 000 000	0	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Energy	Electricity Generation & Distribution	Medium Voltage Electrical System Infrastructure Projects in the : South Area Central. This involves a number of projects within this area to reinforce the electrical network to allow for additional Customer Connections or to improve Quality of Supply.	0	12 500 000	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Energy	Electricity Generation & Distribution	Medium Voltage Electrical System Infrastructure Projects in the : South Area Central. This involves a number of projects within this area to reinforce the electrical network to allow for additional Customer Connections or to improve Quality of Supply.	0	0	15 000 000
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Energy	Electricity Generation & Distribution	To replace all oil filled Switchgear Gear with Vacuum switchgear in order to ensure staff and public safety. This is a routine program and implemented with term tenders in order to ensure safe and efficient implementation.	2 500 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Energy	Electricity Generation & Distribution	Medium Voltage Electrical Infrastructure Refurbishment Project within the East Area Central. This includes the replacement for aged and unsafe medium voltage switchgears.	0	25 000 000	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Energy	Electricity Generation & Distribution	Medium Voltage Electrical Infrastructure Refurbishment Project within the East Area Central. This includes the replacement for aged and unsafe medium voltage switchgears.	0	0	10 000 000
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Energy	Electricity Generation & Distribution	Medium Voltage Electrical Infrastructure Refurbishment Project within the North Area Central. This includes the replacement for aged and unsafe medium voltage switchgears.	4 000 000	0	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Energy	Electricity Generation & Distribution	Medium Voltage Electrical Infrastructure Refurbishment Project within the North Area Central. This includes the replacement for aged and unsafe medium voltage switchgears.	0	0	17 500 000
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Energy	Electricity Generation & Distribution	Medium Voltage Electrical Infrastructure Refurbishment Project within the South Area Central. This includes the replacement for aged and unsafe medium voltage switchgears.	0	0	20 000 000
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Energy	Electricity Generation & Distribution	Street Lighting: Area Central FY23 The installation of lighting improved the safety for the residents as well as improved the ease of movement for both vehicular and pedestrian traffic.	9 700 000	0	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Energy	Electricity Generation & Distribution	Street Lighting: City Wide Area C FY24 The installation of lighting improved the safety for the residents as well as improved the ease of movement for both vehicular and pedestrian traffic.	0	8 900 000	0
Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central	Energy	Electricity Generation & Distribution	The installation of lighting improved the safety for the residents as well as improved the ease of movement for both vehicular and pedestrian traffic.	0	0	8 900 000
Area Central	Subcouncil 4	Multi-ward projects within Subcouncil 4	Corporate Services	Subcouncils Area Central	Ward Allocations - Subcouncil 4	63	0	0
Area Central	Subcouncil 4	Multi-ward projects within Subcouncil 4	Urban Mobility	Transport Infrastructure Implementation	Provision of NMT Facilities along: - Halt Rd from Voortrekker Rd to Owen Way - Owen Way from Valhalla Drive to Connaught Rd - Connaught Rd from Uitsig Ave to Parow Station. - Epping Ave/ Norwood Rd: Halt Rd to Balvenie Ave - Balvenie Avenue from Halt Road to Connaught and link to Ravensmead and Uitsig with improving universal access around schools in the area.	1 500 000	500 000	20 000 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area Central	Subcouncil 5	Multi-ward projects within Subcouncil 5	Corporate Services	Subcouncils Area Central	Ward Allocations - Subcouncil 5	2 275	0	0
Area Central	Subcouncil 5	Multi-ward projects within Subcouncil 5	Community Services & Health	Recreation & Parks	The integrated facility programme underpins the Recreation and Parks Department's strategic intent. The focus is on developing and optimising public assets, sharing and integrating facilities in accessible locations. The Belhar Integrated Precinct is a proposed optimisation of existing facilities - the site is situated between two major transition routes, Stellenbosch Arterial Road and the R300/ Kuilsriver, which provide access to other areas of the city. Currently security is a continuous problem for the three sports grounds; Integrated Precinct facility which requires concept and detail design in order to realise a better functioning and multi-use recreation facility. Develop a Concept Urban Design Framework and Public Investment Framework for the precinct, including the identification and estimated costing associated with short and medium term projects for execution.	500 000	3 000 000	0
Area Central	Subcouncil 5	Multi-ward projects within Subcouncil 5	Urban Mobility	Roads Infrastructure Management	Reconstruction of Delft Main Road	14 400 000	24 000 000	0
Area Central	Subcouncil 5	Multi-ward projects within Subcouncil 5	Urban Mobility	Roads Infrastructure Management	Reconstruction of Delft Main Road	9 600 000	16 000 000	0
Area Central	Subcouncil 6	Multi-ward projects within Subcouncil 6	Corporate Services	Subcouncils Area Central	Ward Allocations - Subcouncil 6	346	0	0
Area Central	Subcouncil 6	Multi-ward projects within Subcouncil 6	Urban Mobility	Transport Infrastructure Implementation	New road alignment to facilitate access and possibly IRT services to and through Bellville Catalytic Precinct to Tygervalley and Durbanville.	0	0	20 000 000
Area Central	Subcouncil 6	Multi-ward projects within Subcouncil 6	Urban Mobility	Transport Infrastructure Implementation	Extension of Tienie Meyer Bypass from Robert Sobukwe to Peter Barlow, to complete a missing link in the road network. Facilitate eastern access to the Bellville Catalytic Precinct.	0	0	3 800 000
Area Central	Subcouncil 6	Multi-ward projects within Subcouncil 6	Spatial Planning & Environment	Urban Planning & Design	Provision of professional services: Hard and soft landscaping upgrades at Kruskal Avenue, Bellville	4 900 000	17 550 000	700 000
Area Central	Subcouncil 11	Multi-ward projects within Subcouncil 11	Corporate Services	Subcouncils Area Central	Ward Allocations - Subcouncil 11	846	0	0
Area Central	Subcouncil 11	Multi-ward projects within Subcouncil 11	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A : Work Package W1 - Construction of IRT Infrastructure along M24 Imam Haron / Chichester Road from the M5 freeway to Claremont	0	0	4 417 000
Area Central	Subcouncil 11	Multi-ward projects within Subcouncil 11	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A : Work Package W2 - Construction of IRT Infrastructure along M24 Racecourse Road from the M5 Freeway to Castor / Benona Road. (IRT Phase 2A: Roadway - Turfhall Road from the M5 Freeway to Castor Road)	0	2 000 000	67 964 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area Central	Subcouncil 14	Multi-ward projects within Subcouncil 14	Corporate Services	Subcouncils Area Central	Ward Allocations - Subcouncil 14	298	0	0
Area Central	Subcouncil 14	Multi-ward projects within Subcouncil 14	Water & Sanitation	Bulk Services	Rehabilitation of the Vygekraal and Silverstream Canals in Manenberg.	1 574 574	9 931 366	11 130 454
Area Central	Subcouncil 14	Multi-ward projects within Subcouncil 14	Water & Sanitation	Bulk Services	Repair and stabilization of the river banks of the Vygekraal River between Vangard Drive and Statia Heights, and creation of a river corridor through Nantes Park.	1 397 941	308 421	6 152 498
Area Central	Subcouncil 14	Multi-ward projects within Subcouncil 14	Urban Mobility	Roads Infrastructure Management	The project entails the upgrading of existing concrete roads to new asphalt roads and new asphalt sidewalks, driveways and walkways and brick paved verges. ⁶	0	300 000	600 000
Area Central	Subcouncil 14	Multi-ward projects within Subcouncil 14	Urban Mobility	Roads Infrastructure Management	The project entails the upgrading of existing concrete roads to new asphalt roads and new asphalt sidewalks, driveways and walkways and brick paved verges. ⁶	0	200 000	400 000
Area Central	Subcouncil 14	Multi-ward projects within Subcouncil 14	Urban Mobility	Transport Infrastructure Implementation	Heideveld NMT improvements, along Heideveld Road from Jakes Gerwel Drive to Zuurberg Road, Heideveld Road from Klipfontein Road to 5th Street, Falcon Road from 5th Street to Katberg Road, Klipfontein Road from Jakes Gerwel Drive to Duinefontein Road, 4th Avenue from 5th Street to 1st Street, Zenith Road from Jakes Gerwel Drive to 4th Avenue, 5th	1 400 000	0	0
Area Central	Subcouncil 14	Multi-ward projects within Subcouncil 14	Human Settlements	Housing Development	Hostel Transformation Planning (Gugulethu Section 2) housing project	50 000	50 000	50 000
Area East	Subcouncil 21	Ward 11	Corporate Services	Facilities Management	Redesign and construction of walk in cash centres, replacement of building windows to aluminium, ensure compliance of the building and to increase available parking space with PV panel on the carports at the Kulsriver Municipal facility.	3 633 000	46 367 000	0
Area East	Subcouncil 21	Ward 11	Water & Sanitation	Distribution Services	Upgrade Rietvlei Sewer Pump Station, Rising Main and Kulsriver Bulk Sewer in accordance with the Water Master Plan. Upgrade of Rietvlei entails increase of Pump Station capacity from 260l/s to 560l/s including the construction of silt trap and mechanical screens. Upgrade of rising main entails increase in nominal diameter from 450mm rising to 750mm OR 900mm to accommodate additional flow. Upgrade of Kulsriver bulk gravity sewer from Bottelary/R300 intersection to Rietvlei Pump Station entails increase in nominal diameter from 450mm to 750mm/900mm.	3 000 000	23 323 134	98 000 000
Area East	Subcouncil 21	Ward 11	Community Services & Health	Recreation & Parks	Installation of play equipment and park furniture at Aloe Park.	100 000	0	0
Area East	Subcouncil 21	Ward 11	Community Services & Health	Recreation & Parks	Refurbishment of the netball court at the open space at Lupin Street Park, opposite U-Save Sarepta, Mimosa Street.	150 000	0	0
Area East	Subcouncil 21	Ward 11	Community Services & Health	Recreation & Parks	Purchase of sound equipment for the Sarepta Community Hall.	50 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area East	Subcouncil 21	Ward 11	Community Services & Health	Library & Information Services	Purchase of furniture, tables, chairs bookcases, etc. for Kuilsriver Library.	30 000	0	0
Area East	Subcouncil 21	Ward 11	Community Services & Health	Library & Information Services	Purchase of books for PD Paulse Library.	15 000	0	0
Area East	Subcouncil 21	Ward 11	Community Services & Health	Library & Information Services	Purchase of furniture, tables, chairs bookcases, etc. for PD Paulse Library.	15 000	0	0
Area East	Subcouncil 21	Ward 11	Urban Mobility	Roads Infrastructure Management	Installation of traffic calming measures in Sipres Street.	200 000	0	0
Area East	Subcouncil 21	Ward 11	Urban Mobility	Roads Infrastructure Management	Construction of sidewalks in Planeet Street.	200 000	0	0
Area East	Subcouncil 21	Ward 11	Safety & Security	Metropolitan Police Services	CCTV MVSA - Kuilsriver CBD FY22.	3 000 000	0	0
Area East	Subcouncil 21	Ward 11	Urban Waste Management	Solid Waste Management	Kuils River Depot Upgrade (Phase 2) Refurbishment of an existing carport, the construction of a bin store facility and wash bay for the plant.	0	500 000	5 178 816
Area East	Subcouncil 21	Ward 14	Office of the City Manager	Legal Services	A new Community Courts Building will be constructed which will meet Community needs.	9 650 000	9 720 000	0
Area East	Subcouncil 21	Ward 14	Water & Sanitation	Technical Services: W & S	The upgrade of Melton Rose Depot for Water and Sanitation in FY 22/23	5 000 000	0	0
Area East	Subcouncil 21	Ward 14	Water & Sanitation	Distribution Services	Construction of a 10 Ml water reservoir with appurtenant pipework and pumping equipment.	0	1 600 000	16 380 000
Area East	Subcouncil 21	Ward 14	Community Services & Health	Recreation & Parks	Play equipment - Azania Park	30 000	0	0
Area East	Subcouncil 21	Ward 14	Community Services & Health	Recreation & Parks	Upgrade - Happy Valley Park	40 000	0	0
Area East	Subcouncil 21	Ward 14	Community Services & Health	Recreation & Parks	Upgrade Zwelethu Park	30 000	0	0
Area East	Subcouncil 21	Ward 14	Community Services & Health	Library & Information Services	Purchasing of furniture for Melton Rose Library consisting of Round Ottomans 15.4 in colours: Passion, Solar, Terra, Magenta, Reef; Square Ottomans 15.5 in colours: Oasis, Passion, Reef, Terra, Magenta and Tables in Rectangular shape in Folkstone grey colour.	60 000	0	0
Area East	Subcouncil 21	Ward 14	Urban Mobility	Roads Infrastructure Management	Traffic Calming measures to be erected in Ribbok Street, Kleinvlei. 2 approved SH, Congo Street, Happy Valley with 4 approved SH.	560 000	0	0
Area East	Subcouncil 21	Ward 14	Urban Mobility	Roads Infrastructure Management	Installation of Bollards in Albert Philander street.	50 000	0	0
Area East	Subcouncil 21	Ward 14	Urban Mobility	Roads Infrastructure Management	Installation of Bollards in Neethling Hof street at the back of Blackheath primary school.	50 000	0	0
Area East	Subcouncil 21	Ward 14	Urban Mobility	Transport Infrastructure Implementation	Buttskop Road Rail Level Crossing Elimination by constructing a portion of Zewenwacht Link Road Extension between Van Riebeeck Road and Albert Philander Road. [this is the replacement item for both C07 00507 (past financial activity) & CPX 0022598 (no financial activity)]	4 400 000	26 000 000	62 000 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area East	Subcouncil 21	Ward 14	Human Settlements	Housing Development	Penhill Housing Project - PGWC administered.	25 188 536	0	0
Area East	Subcouncil 8	Ward 15	Water & Sanitation	Bulk Services	Project to upgrade the Geelsloot stormwater system. Channel severely eroded putting private and City-owned infrastructure at risk, as well as being a health and safety risk due to deep, steep eroded embankments susceptible to collapse (up to 4m deep in places). Project will also reduce downstream flood risk. The overall Geelsloot-Pond project entails the EIA and WULA for the project and design/construction of a 13,000 m3 retention (flood attenuation) facility.	0	0	139 990
Area East	Subcouncil 8	Ward 15	Water & Sanitation	Bulk Services	Project to upgrade the Geelsloot stormwater system between Aberdeen Road and Irene Avenue. Overall project entails various sub-projects and phases. Main channel severely eroded putting private and City-owned infrastructure at risk, as well as being a health and safety risk due to deep, steep eroded embankments susceptible to collapse (up to 4m deep in places). Project will also reduce downstream flood risk. The Geelsloot-Channel project entails the upgrade of a section of the overall Geelsloot to increase capacity and address severe erosion and embankment instability, thereby reducing risk to human life and private and City-owned infrastructure.	0	221 139	13 234 999
Area East	Subcouncil 8	Ward 15	Water & Sanitation	Bulk Services	Project relates to the upgrade of the two detention ponds in Aberdeen Road, one on the corner of Dummer and Aberdeen, with the second being in Aberdeen and Stella Roads, which links to the Geelsloot storm water system. Overall project entails various sub-projects and phases. Main channel severely eroded putting private and City-owned infrastructure at risk, as well as being a health and safety risk due to deep, steep eroded embankments susceptible to collapse (up to 4m deep in places). Project will also reduce downstream flood risk. The Geelsloot-Pond project entails the water use licence applications (WULA) & Environmental Impact Assessment (EIA) for the overall project and design/construction of a 13,000 m3 retention (flood attenuation) facility.	742 318	97 632	8 012 738
Area East	Subcouncil 8	Ward 15	Community Services & Health	Recreation & Parks	To continue with construction of the cycle track in Riesling Park.	80 000	0	0
Area East	Subcouncil 8	Ward 15	Community Services & Health	Recreation & Parks	Supply and install park furniture, children's play equipment and planting of trees at Hamerkop Park in Parel Vallei.	90 000	0	0
Area East	Subcouncil 8	Ward 15	Community Services & Health	Recreation & Parks	Installation of a low wooden fence and to create a parking area at Louis Botha Park	100 000	0	0
Area East	Subcouncil 8	Ward 15	Safety & Security	Metropolitan Police Services	Supply Install and Commission CCTV cameras for Ward 15.	650 000	0	0
Area East	Subcouncil 8	Ward 15	Spatial Planning & Environment	Environmental Management	Erect Fencing on Hillcrest Road and additional needs inside reserve	0	2 000 000	2 000 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area East	Subcouncil 8	Ward 15	Urban Waste Management	Solid Waste Management	Provision of a public drop off facility at the Vaalfontein site in Helderberg	0	8 821 705	51 312 789
Area East	Subcouncil 8	Ward 15	Urban Waste Management	Solid Waste Management	New Material Recovery Facility serving Helderberg	0	0	5 000 000
Area East	Subcouncil 21	Ward 16	Community Services & Health	Recreation & Parks	Park Upgrade la Rochele Park-Installatuion of Park Equipment	250 000	0	0
Area East	Subcouncil 21	Ward 16	Community Services & Health	Recreation & Parks	Construction of a Multipurpose 5-A-Side Court with markings and multipurpose goal post and the installation of outdoor gym equipment in Loskopdam Park.	350 000	0	0
Area East	Subcouncil 21	Ward 16	Urban Mobility	Roads Infrastructure Management	Traffic calming measures to be erected in Krause Street with 2 x SH and 1 x Raised Intersection at Robin Island Street.	270 000	0	0
Area East	Subcouncil 21	Ward 16	Human Settlements	Housing Development	Itemba Labs Housing Project - PGWC administered	5 000 000	0	0
Area East	Subcouncil 21	Ward 17	Community Services & Health	Recreation & Parks	Installation of Park Equipment at Tuscany South Park	230 000	0	0
Area East	Subcouncil 21	Ward 17	Urban Mobility	Roads Infrastructure Management	Construction of sidewalks in Helderburg crescent - Mosque situated in the road recommendation for sidewalks be constructed on both sides of the road. Drakenstein road at U Save Supermarket recommendation for sidewalks to be constructed on the side of the shopping only, lastly at Simonsberg Play Park recommendation for sidewalks on the side of the Park (for safety purposes)	465 000	0	0
Area East	Subcouncil 21	Ward 17	Human Settlements	Housing Development	Blueberry Hill Housing Project -Planning (obtaining statutory land use approvals) and design of approximately 3000 to 3500 BNG opportunities and a component of FLISP units.	1 735 349	2 019 357	15 000 000
Area East	Subcouncil 9	Ward 18	Community Services & Health	Recreation & Parks	Planting large trees, installing benches, gym equipment and rubber matting - Manzini Park.	200 000	0	0
Area East	Subcouncil 9	Ward 18	Community Services & Health	Recreation & Parks	Installation of a veranda in Manzini Walk.	80 000	0	0
Area East	Subcouncil 9	Ward 18	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 18.	150 000	0	0
Area East	Subcouncil 21	Ward 19	Community Services & Health	Recreation & Parks	Installation of play equipment, Polywood structure and park furniture at Isabel Park.	200 000	0	0
Area East	Subcouncil 21	Ward 19	Urban Mobility	Roads Infrastructure Management	Installation of traffic calming measures in Old Nooiensfontein Road, Gersham and Chapel streets, Riverside Gardens.	120 000	0	0
Area East	Subcouncil 21	Ward 19	Urban Mobility	Transport Infrastructure Implementation	Wesbank PTI Upgrade, including civil services, structural building works, hard and soft landscaping and minor electrical work	1 000 000	500 000	18 000 000
Area East	Subcouncil 8	Ward 83	Community Services & Health	Recreation & Parks	Installation of gym equipment, park furniture and signage at Mills Park.	100 000	0	0
Area East	Subcouncil 8	Ward 83	Community Services & Health	Recreation & Parks	Installation of new park signage in Ward 83.	40 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area East	Subcouncil 8	Ward 83	Community Services & Health	Recreation & Parks	Strand Beach Upgrade	70 000	0	0
Area East	Subcouncil 8	Ward 83	Urban Mobility	Roads Infrastructure Management	Construction of 1 Speedhump in Folkstone Crescent.	30 000	0	0
Area East	Subcouncil 8	Ward 83	Urban Mobility	Roads Infrastructure Management	Construction of 2 x speedhumps in Jurgen and Kyle Streets, Strand.	90 000	0	0
Area East	Subcouncil 8	Ward 83	Urban Mobility	Roads Infrastructure Management	Construction of sidewalks in Strand.	130 000	0	0
Area East	Subcouncil 8	Ward 83	Urban Mobility	Roads Infrastructure Management	Upgrade of paving in Strand CBD.	60 000	0	0
Area East	Subcouncil 8	Ward 83	Urban Mobility	Roads Infrastructure Management	Upgrade of paving in Strand CBD.	60 000	0	0
Area East	Subcouncil 8	Ward 83	Safety & Security	Metropolitan Police Services	LPR Cameras - Ward 83.	200 000	0	0
Area East	Subcouncil 8	Ward 83	Energy	Electricity Generation & Distribution	Construction of Paardevlei 132/66kV stepdown (to be supplied directly from Paardevlei Switching Station). Project also includes installation of HV cables from the stepdown to Somerset West MS and Strand MS.	0	1 068 730	84 175 299
Area East	Subcouncil 8	Ward 83	Energy	Electricity Generation & Distribution	New switching station required for the future development.	675 000	0	0
Area East	Subcouncil 8	Ward 83	Energy	Electricity Generation & Distribution	New switching station required for the future development.	75 000	0	0
Area East	Subcouncil 8	Ward 84	Corporate Services	Facilities Management	Extension to the Somerset West Municipal Building which will comprise of a new ground floor, entrance lobby, public entrance, waiting area and to ensure compliance to fire, mechanical and electrical regulations.	0	29 000 000	0
Area East	Subcouncil 8	Ward 84	Water & Sanitation	Bulk Services	Project to upgrade/rehabilitate the Geelsloot storm water system between Irene Avenue and where it join the underground system. Channel severely eroded putting private and City-owned infrastructure at risk, as well as being a health and safety risk due to deep, steep eroded embankments susceptible to collapse (up to 4m deep in places). Project will also reduce downstream flood risk. The overall Geelsloot-Pond project entails the Environmental Impact Assessment and Water Use Licence Applications (WULA) for the project and design/construction of a 13,000 m3 retention (flood attenuation) facility.	0	139 571	764 301
Area East	Subcouncil 8	Ward 84	Community Services & Health	Recreation & Parks	Installation of outdoor gym equipment in Bizweni Park.	30 000	0	0
Area East	Subcouncil 8	Ward 84	Community Services & Health	Recreation & Parks	Supply and install gym equipment in Chris Nissen Park	30 000	0	0
Area East	Subcouncil 8	Ward 84	Community Services & Health	Recreation & Parks	Supply and install a fence on the cnr Dummer & Irene Road park.	50 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area East	Subcouncil 8	Ward 84	Community Services & Health	Recreation & Parks	Barnabas Shaw Park - Gym Equipment	40 000	0	0
Area East	Subcouncil 8	Ward 84	Community Services & Health	Library & Information Services	Purchasing of books and learning materials for SLP Village Library.	20 000	0	0
Area East	Subcouncil 8	Ward 84	Community Services & Health	Library & Information Services	Purchasing of books and learning materials for Somerset West Library.	50 000	0	0
Area East	Subcouncil 8	Ward 84	Community Services & Health	City Health	Extensions to Sir Lowry's Pass clinic	500 000	4 500 000	0
Area East	Subcouncil 8	Ward 84	Urban Mobility	Roads Infrastructure Management	Construction of speedhumps in Somerset Street in Bridgewater, Marais Street & Kleinbos Street, Somerset West.	140 000	0	0
Area East	Subcouncil 8	Ward 84	Urban Mobility	Roads Infrastructure Management	Construction of sidewalks and hardening of surfaces of the continuation of Derrick Drive from Reunion Drive, Somerset West.	100 000	0	0
Area East	Subcouncil 8	Ward 84	Urban Mobility	Transport Infrastructure Implementation	Upgrading of the Somerset West Public Transport Facility	45 000 000	25 000 000	0
Area East	Subcouncil 8	Ward 84	Safety & Security	Metropolitan Police Services	Supply and install CCTV cameras in Ward 84. Locations as agreed to between Safety & Security Directorate and SAPS Intelligence.	110 000	0	0
Area East	Subcouncil 8	Ward 84	Safety & Security	Metropolitan Police Services	Supply install and Commission CCTV cameras for Ward 84.	350 000	0	0
Area East	Subcouncil 8	Ward 84	Human Settlements	Housing Development	The construction of internal services (including electrical) and bulk upgrades for the Sir Lowry's Pass Village (307units).	25 048 976	2 003 315	0
Area East	Subcouncil 8	Ward 84	Human Settlements	Housing Development	Farm 920 & Bloubos Rd Housing Construction project - Access Road	1 480 500	15 612 666	10 000 000
Area East	Subcouncil 8	Ward 84	Spatial Planning & Environment	Environmental Management	Heiderberg managers house roof replacement (tiled roof replace to tile that is a manufacture standard)	0	1 000 000	0
Area East	Subcouncil 8	Ward 84	Spatial Planning & Environment	Environmental Management	Upgrade of Heiderberg Nature Reserve - Refurbishment of Access Gate-Gate refurbishment. Reconfiguration of access control systems, gate house and main gate automation	0	0	1 000 000
Area East	Subcouncil 8	Ward 84	Spatial Planning & Environment	Environmental Management	Upgrade of Heiderberg Nature Reserve - Oak Café Oak Café redevelopment. Refurbishment of building, kitchen upgrade, doors and window reconfiguration, and roof replacement.	0	0	1 000 000
Area East	Subcouncil 8	Ward 84	Spatial Planning & Environment	Environmental Management	Upgrade of Heiderberg Nature Reserve- Conversion of Old Education Centre to be converted to Office Space .Minor renovation of the building. ie: dry wall, windows etc	0	1 000 000	0
Area East	Subcouncil 8	Ward 85	Water & Sanitation	Bulk Services	Detention pond within the Soet River upstream of Nonzamo and Lwandle to reduce flood risk.	0	316 932	168 410
Area East	Subcouncil 8	Ward 85	Community Services & Health	Recreation & Parks	Installation of park equipment at Die Bos Park.	80 000	0	0
Area East	Subcouncil 8	Ward 85	Community Services & Health	Recreation & Parks	Installation of park equipment at Hammond Park.	100 000	0	0
Area East	Subcouncil 8	Ward 85	Urban Mobility	Roads Infrastructure Management	Construction of Sidewalks within Ward 85.	70 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area East	Subcouncil 8	Ward 85	Spatial Planning & Environment	Environmental Management	Asanda Village Wetland Rehabilitation/Upgrade project will comprise of the; - Stormwater System Upgrade which flows into the wetland - Construction of a Footway - Construction of a Recreational area - Installation of Public lighting.	16 000 000	0	0
Area East	Subcouncil 8	Ward 86	Community Services & Health	Recreation & Parks	Development of Park at Lwandle Wetlands in Ward 86. Installation of play equipment, gym equipment, bases and park furniture.	100 000	0	0
Area East	Subcouncil 8	Ward 86	Community Services & Health	Library & Information Services	Lwandle library is currently over capacitated. The library is well located, easily accessible with a considerably large site whereby an expansion of the facility would be suitable. A new wing is proposed to be constructed at Lwandle Library in order to accommodate the increasing demand in the area.	300 000	13 267 500	0
Area East	Subcouncil 8	Ward 86	Urban Mobility	Roads Infrastructure Management	Construction of speedhump Nduzu Street.	150 000	0	0
Area East	Subcouncil 8	Ward 86	Urban Mobility	Roads Infrastructure Management	Construction of sidewalks in Helderberg Park.	100 000	0	0
Area East	Subcouncil 8	Ward 86	Safety & Security	Metropolitan Police Services	Supply Install and Commission of CCTV cameras for Ward 86.	200 000	0	0
Area East	Subcouncil 8	Ward 86	Spatial Planning & Environment	Environmental Management	Erect Boundary Fence at Harmony Flats Nature Reserve	0	0	1 000 000
Area East	Subcouncil 9	Ward 87	Community Services & Health	Recreation & Parks	Supply and installation gym equipment in Solomon Tshuku.	140 000	0	0
Area East	Subcouncil 9	Ward 87	Urban Mobility	Transport Infrastructure Implementation	Upgrade of Nolingile PTI Precinct	4 938 423	35 136 389	45 202 679
Area East	Subcouncil 9	Ward 87	Urban Mobility	Transport Infrastructure Implementation	Upgrade of Nolingile PTI Precinct	2 116 467	15 058 453	19 372 577
Area East	Subcouncil 9	Ward 87	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 87.	150 000	0	0
Area East	Subcouncil 9	Ward 87	Safety & Security	Metropolitan Police Services	CCTV MVSA - Nolingile Station FY22.	1 500 000	0	0
Area East	Subcouncil 9	Ward 87	Spatial Planning & Environment	Urban Regeneration	The project is for the provision of professional services/planning work for the upgrade of Nolingile Precinct and provision of fencing Nolingile Clinic at Site C in Khayelitsha. The project seeks to provide Architectural and Structural Designs, Tender Documentation and Construction Monitoring for upgrade of the Precinct	1 200 000	5 950 000	5 000 000
Area East	Subcouncil 9	Ward 89	Spatial Planning & Environment	Urban Regeneration	The project is for the provision of professional services regarding the upgrade of informal trading and Associated Infrastructure at Nonkqubela Precinct in Site B, Khayelitsha. The project seeks to provide Architectural and Structural Designs, Tender Documentation and Construction Monitoring for upgrade of infrastructure in order to implement the recommendations of Nonkqubela Public Investment Framework.	1 200 000	5 425 000	5 425 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area East	Subcouncil 9	Ward 91	Community Services & Health	Recreation & Parks	Installation of play equipment, outdoor gym equipment, park furniture, walking tracks in Khaya Yaphi Park.	500 000	0	0
Area East	Subcouncil 9	Ward 91	Community Services & Health	Recreation & Parks	Installation of play equipment, outdoor gym equipment, park furniture, walking tracks in UT Park.	500 000	0	0
Area East	Subcouncil 9	Ward 91	Urban Mobility	Roads Infrastructure Management	Construction of speedhumps in Bangiso Drive.	100 000	0	0
Area East	Subcouncil 9	Ward 91	Urban Mobility	Transport Infrastructure Implementation	Planning, Design, Construction and Construction Monitoring of the Nonkqubela Public Transport Facility	700 000	11 900 000	7 700 000
Area East	Subcouncil 9	Ward 91	Urban Mobility	Transport Infrastructure Implementation	Planning, Design, Construction and Construction Monitoring of the Nonkqubela Public Transport Facility	300 000	5 100 000	3 300 000
Area East	Subcouncil 9	Ward 91	Safety & Security	Metropolitan Police Services	CCTV MVSA - Nonkqubela Station	1 500 000	0	0
Area East	Subcouncil 9	Ward 93	Community Services & Health	Recreation & Parks	Installation of play equipment and park furniture in Zwelitsha Park.	100 000	0	0
Area East	Subcouncil 9	Ward 93	Urban Mobility	Roads Infrastructure Management	Construction of sidewalks at Ihlabankomo, Ihobe and Khanyamandi Streets.	200 000	0	0
Area East	Subcouncil 9	Ward 93	Urban Mobility	Transport Infrastructure Implementation	Upgrading of Vuyani PTI Precinct	2 622 879	5 418 436	8 214 007
Area East	Subcouncil 9	Ward 93	Urban Mobility	Transport Infrastructure Implementation	Upgrading of Vuyani PTI Precinct	1 124 091	2 322 187	3 520 289
Area East	Subcouncil 9	Ward 93	Human Settlements	Informal Settlements	Barney Molokwana Section Informal Settlements, insitu upgrading of infrastructure in informal settlements.	1 000 000	2 222 223	18 433 335
Area East	Subcouncil 10	Ward 94	Corporate Services	Facilities Management	Redesign of the traffic office accommodation to ensure building compliance with, electrical, mechanical and fire rational design.	0	480 000	0
Area East	Subcouncil 10	Ward 94	Community Services & Health	Recreation & Parks	The construction of a new full size synthetic soccer pitch 07.11.2016 08:01:21 - Avela Mgcotyelwa The responsible person has no notes to note and documents to attach at this stage. 06.11.2016 19:12:19 - Avela Mgcotyelwa Responsible person has no note or documents to note and attach at this stage.	200 000	8 250 000	0
Area East	Subcouncil 10	Ward 94	Community Services & Health	Recreation & Parks	Concept plan and project execution for the optimisation of existing Recreation facilities in Khaya. To improve service delivery by clustering facilities and activities in order to reduce the risk of vandalism and increase the lifecycle of the facility in Khaya.	500 000	7 500 000	0
Area East	Subcouncil 10	Ward 94	Community Services & Health	Recreation & Parks	Khayelitsha SF-Pre-cast Concrete Wall	0	1 200 000	0
Area East	Subcouncil 10	Ward 94	Urban Mobility	Roads Infrastructure Management	Construction of sidewalks at Tulani Street.	350 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area East	Subcouncil 10	Ward 94	Urban Mobility	Roads Infrastructure Management	Construction of sidewalks at Thulani, Qondani and Luleka Streets. Pre LG Election 2021 Ward 92	200 000	0	0
Area East	Subcouncil 10	Ward 94	Spatial Planning & Environment	Urban Regeneration	The project is for the upgrading of Khayelitsha Training Centre (KTC) at Sub-Council 10 in Khayelitsha. The project involves the replacement of roof structure, doors, windows, upgrade of electricity, security lighting, hard surfacing, plumbing, painting and repairing of drainage system, (toilets, kitchens) and completion of fencing	10 000 000	0	0
Area East	Subcouncil 10	Ward 95	Community Services & Health	Recreation & Parks	The Planning & Development and Project Management Branch (PD&PMO) of the Community Services and Health Directorate has been tasked with the planning and development of an integrated recreational facility within the proposed public open spaces system. In this capacity P&D has already provided constructive input to the provision of CS&H space allocation within the proposed settlement layout and to ensure that there is a rational clustering of facilities. The purpose of this project is to develop an appropriate project brief that can guide the form of the integrated recreation facility from concept through to implementation. The project will use the CSH#s Integrated Recreational Facilities Programme as a guide for this development.	400 000	5 500 000	500 000
Area East	Subcouncil 10	Ward 95	Urban Mobility	Roads Infrastructure Management	Construction of sidewalks in Cebula, Lwesine Streets and Folokhwe Crescent, Makhaza.	500 000	0	0
Area East	Subcouncil 10	Ward 95	Urban Mobility	Transport Infrastructure Implementation	Planning, Design and Construction of the Makhaza Bus Facility Construction will currently also be dealt with under CPX.0009345	1 500 000	500 000	18 000 000
Area East	Subcouncil 10	Ward 95	Human Settlements	Informal Settlements	The project will deal with the preliminary design, detailed design, procurement, contract administration and construction monitoring of civil engineering services for the Enkanini informal settlement in Khayelitsha.. Construction of 6500 serviced sites will also be dealt with under this project.	2 400 000	46 798 727	41 522 865
Area East	Subcouncil 10	Ward 96	Urban Mobility	Roads Infrastructure Management	Construction of sidewalks in Nagona, Malandalahla, Qhekezana, Khwahlaza and Gximfiza Streets, Makhaza.	600 000	0	0
Area East	Subcouncil 10	Ward 96	Urban Mobility	Transport Infrastructure Implementation	Design and Construction of a Mini Bus Taxi Facility in Makhaza including new access road and administration building	5 625 000	0	0
Area East	Subcouncil 10	Ward 96	Energy	Electricity Generation & Distribution	Replacement of existing streetlight fittings with the new LED fittings in Tut Avenue, Hlanga Crescent, Qhekezana Crescent and Paul Avenue.	180 000	0	0
Area East	Subcouncil 10	Ward 97	Community Services & Health	Recreation & Parks	The purpose of this project is to develop and document the design and implementation of an integrated recreation facility of the Khayelitsha Swimming pool and Khayelitsha Cricket Oval Sports Ground in line with the CSH Directorates Integrated Recreation Facility Programme.	0	600 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area East	Subcouncil 10	Ward 97	Community Services & Health	Recreation & Parks	The integrated facility programme underpins the Recreation and Parks Departments strategic intent. The focus is on developing and optimising public assets, sharing and integrating facilities in accessible locations. Community needs drive the nature of interventions. The Mandela Park Integrated Recreation Facility involves the development of passive (lawns and treed areas) and active recreation areas, (eg. multi-purpose courts), customised play areas, proposed synthetic pitch and improvements to clubhouses or multi-purpose centres that emanate from community engagement. This strategic upgrade will provide a range of new and upgraded recreational opportunities, whilst ensuring the facility has regional access for various users.	1 500 000	3 500 000	6 000 000
Area East	Subcouncil 10	Ward 97	Community Services & Health	Recreation & Parks	Installation of play equipment and park furniture in Pakamisa Park.	300 000	0	0
Area East	Subcouncil 10	Ward 97	Urban Mobility	Transport Infrastructure Implementation	E5 - Construction of Phase 2A Trunk Extension Infrastructure: Spine Road to Chris Hani Road	0	6 648 000	141 068 000
Area East	Subcouncil 10	Ward 97	Spatial Planning & Environment	Urban Regeneration	Kuyasa Multi Purpose Centre Parking area Fencing. Khayelitsha Kuyasa Fencing of the parking behind the Urban Mobility line shops	1 000 000	0	0
Area East	Subcouncil 10	Ward 98	Urban Mobility	Roads Infrastructure Management	Construction of sidewalks at Ngqina, Gama, Dlalo, Luma, Bila and Ncindi Streets.	200 000	0	0
Area East	Subcouncil 10	Ward 98	Safety & Security	Metropolitan Police Services	CCTV MVSA - Harare The MVSA Project seeks to install CCTV cameras into the Harare area to improve S&S visibility and criminal monitoring.	3 500 000	0	0
Area East	Subcouncil 10	Ward 98	Spatial Planning & Environment	Urban Regeneration	Khayelitsha Motor Vehicle Registration / Licencing Offices refurbishment of the roof	1 000 000	0	0
Area East	Subcouncil 10	Ward 99	Community Services & Health	Recreation & Parks	Rehabilitation of the Multipurpose facility and Developing a spinning facility	0	6 000 000	21 000 000
Area East	Subcouncil 10	Ward 99	Community Services & Health	Recreation & Parks	Monwabisi Resort-Precast Concrete Wall	0	2 000 000	0
Area East	Subcouncil 10	Ward 99	Urban Mobility	Roads Infrastructure Management	The construction of a link road over open space in Kuyasa, Khayelitsha : Welcome Zenzile - FY 18/19 and FY 19/20	300 000	0	0
Area East	Subcouncil 10	Ward 99	Urban Mobility	Roads Infrastructure Management	The construction of a link road over open space in Kuyasa, Khayelitsha : Welcome Zenzile - FY 18/19 and FY 19/20	200 000	0	0
Area East	Subcouncil 10	Ward 99	Urban Mobility	Roads Infrastructure Management	Installation of traffic calming measures in Ngawu, Zolo Mtsoni, Stella Way, Moira and Nomatse Streets.	100 000	0	0
Area East	Subcouncil 10	Ward 99	Urban Mobility	Roads Infrastructure Management	Construction of sidewalks at Nitenetya, Mvundla, Ngawu and Nomsa Maphongwana streets.	450 000	0	0
Area East	Subcouncil 10	Ward 99	Urban Mobility	Transport Infrastructure Implementation	Construction of IRT Phase 2A Depots (East and West) on Spine Road	134 600 000	218 500 000	110 105 247

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area East	Subcouncil 10	Ward 99	Spatial Planning & Environment	Environmental Management	Monwabisi Beach Precinct Upgrade Monwabisi is one of two coastal nodes or coastal based destination places in the Khayelitsha district, the other one being Mhanda. It is an important regional recreation facility and one of the largest on the False Bay Coast. Monwabisi Beach is surrounded by dunes that are part of a Critical Ecological Support Area. The beach boasts an enormous tidal pool with a breath-taking view. View over tidal pool from ablation facilities# side. The amenity facilities that support the tidal pool at Monwabisi have been in steady decline in the last 10 years such that they are now entirely dysfunctional and have been for the last 2-3 years. While the tidal pool itself is in a respectable and functional condition but the supporting public ablutions, change areas, lifesaving and law enforcement facilities are essentially unusable, structural compromised and beyond redemption. Still the beach is well-utilised for bathing, surfing, baptism and general recreation. There is no children's play area. Missing bricks, broken roofs, partial walls and abandoned buildings. Some of the walls and doors of the buildings are stripped and the buildings used for dumping rubbish. The uncontrollable aeolian sand movement through the middle of the site resulted in much of the infrastructure being covered by sand. The existing layout of the buildings on site is introspective, possibly to shelter visitors from the prevailing southerly and south-easterly winds. This has resulted, however, in a maze of walls that cut people off from the sea and tidal pool physically and visually, as well as providing nooks and crannies for unsavoury activities. The opportunity for the buildings to have active edges overlooking the tidal pool has not been taken up and solid walls edge the tidal pool. The wooden structure leading into the tidal pool is broken and unsafe. The street furniture is broken. The picnic area should be moved out of the valley and upgraded in such a way that users can park their cars next to the picnic/braai site. A fair amount of visitors arrive at Monwabisi node by foot from their homes or closest public transport stop. The pedestrian routes to the beach are sandy paths through undulating terrain. The upgrade of the node must include improved accessibility for non-motorised transport. The exact location and extent of the eastern parking area must be reconsidered and the edge conditions made safe. At the moment the parking area is edged by an unprotected eroding sandy embankment to sandstone #cliff#. The level of service provided is an embarrassment to the City and disrespectful of the user community. Planning for a total revamp of the area surrounding the pool and beach and the provision of appropriate and new facilities is underway. A rough cost estimate at this stage is in the order of R100 Million and once designs are finalised and approved could be rolled out over 3-5 financial years.	3 497 128	22 628 809	10 000 000
Area East	Subcouncil 8	Ward 100	Corporate Services	Subcouncils Area East	Purchasing of a Nutecc/Container to assist in the establishment of a food garden in Ward 100.	150 000	0	0
Area East	Subcouncil 8	Ward 100	Water & Sanitation	Bulk Services	Table Mountain Group Aquifer: Pre-Treatment Works	350 000	350 000	350 000
Area East	Subcouncil 8	Ward 100	Water & Sanitation	Bulk Services	Table Mountain Group Aquifer: Pre-Treatment Works	100 000	100 000	100 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area East	Subcouncil 8	Ward 100	Water & Sanitation	Bulk Services	Table Mountain Group Aquifer: Pre-Treatment Works	50 000	50 000	50 000
Area East	Subcouncil 8	Ward 100	Water & Sanitation	Bulk Services	Table Mountain Group Aquifer: Groenlandberg	350 000	350 000	350 000
Area East	Subcouncil 8	Ward 100	Water & Sanitation	Bulk Services	Table Mountain Group Aquifer: Groenlandberg	100 000	100 000	100 000
Area East	Subcouncil 8	Ward 100	Water & Sanitation	Bulk Services	Table Mountain Group Aquifer: Groenlandberg	50 000	50 000	50 000
Area East	Subcouncil 8	Ward 100	Water & Sanitation	Distribution Services	Gordon's Bay Beachfront Sewer System Phase 2 - Construction of new Pump station and sewer rising main from Waterway Avenue, along Dennehof Road to Broadlands Avenue or alternative proposal to be investigated.	0	2 000 000	7 386 277
Area East	Subcouncil 8	Ward 100	Water & Sanitation	Distribution Services	The project comprise of the design and construction of Water and Sewerage Services for the development of Firlands, located between Gordon's Bay and the N2 Freeway.	0	0	5 500 000
Area East	Subcouncil 8	Ward 100	Community Services & Health	Recreation & Parks	Provision of a container stand at Gustrouw Sports Complex in Ward 100.	200 000	0	0
Area East	Subcouncil 8	Ward 100	Community Services & Health	Recreation & Parks	Entrance signage to be erected and pots plant to be installed with a backing at the entrance to Helderberg Park.	50 000	0	0
Area East	Subcouncil 8	Ward 100	Community Services & Health	Recreation & Parks	Installation of park equipment and furniture at Veronica Park.	90 000	0	0
Area East	Subcouncil 8	Ward 100	Community Services & Health	Recreation & Parks	Gordon's Bay Beach - Paving Upgrade	300 000	0	0
Area East	Subcouncil 8	Ward 100	Urban Mobility	Roads Infrastructure Management	Construction of speedhumps in William Schaeffer Street, Gustrouw and Nazli Street, Sercor Park, Strand	160 000	0	0
Area East	Subcouncil 8	Ward 100	Safety & Security	Metropolitan Police Services	LPR Cameras - Ward 100.	250 000	0	0
Area East	Subcouncil 8	Ward 100	Human Settlements	Housing Development	Vlaakteplaas Housing project is a Subsidised Housing project that will create approximately 5 000 housing opportunities to beneficiaries living in the Strand area. The City's Housing allocation policy will apply.	1 333 559	5 000 000	15 000 000
Area East	Subcouncil 8	Ward 100	Spatial Planning & Environment	Environmental Management	Gordon's Bay Milkwood Forest Pedestrian Walkways and seats	1 050 000	0	0
Area East	Subcouncil 8	Ward 100	Spatial Planning & Environment	Environmental Management	Supply and install fencing at Steenbras Catchment area	1 000 000	0	0
Area East	Subcouncil 8	Ward 100	Spatial Planning & Environment	Environmental Management	Upgrade of Steenbras Nature Reserve - Gorge Gateway Replace current ineffective structure with a suitable alternative and to include a toilet facility.	0	200 000	0
Area East	Subcouncil 8	Ward 100	Spatial Planning & Environment	Environmental Management	Upgrade of Steenbras Nature Reserve - Office Roof Replacement at the Steenbras Depot - Clarence Drive	0	300 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area East	Subcouncil 8	Ward 100	Spatial Planning & Environment	Environmental Management	The Construction of the New Harmony Flats Nature Reserve Multi-Purpose Centre. An Interpretive centre & hall for the community to engage the nature reserve, also comprising offices for operational purposes.	2 000 000	10 000 000	17 000 000
Area East	Subcouncil 8	Ward 100	Spatial Planning & Environment	Environmental Management	Fleur Park Dune Rehabilitation / Gordons Bay and Strand Dune Cordon - Rehabilitation of Dune Cordon at Gordons Bay and Strand - Rehabilitation and management of the dune systems at Gordons Bay and Strand to protect infrastructure from Wind Blown sand as well as stormsurges and erosion	0	15 000 000	0
Area East	Subcouncil 8	Ward 100	Energy	Electricity Generation & Distribution	Replacing 2x unsafe kiosks with new kiosks, Breakers and cabling. Additional 2x kiosks to be installed as Generator Coupling points and future expansion	300 000	0	0
Area East	Subcouncil 8	Ward 100	Energy	Electricity Generation & Distribution	Provision of Power and Network to Strategic Stores	0	850 000	0
Area East	Subcouncil 8	Ward 100	Energy	Electricity Generation & Distribution	DESIGN : BUILD OF CIVIL WORKS FOR STEENBRAS PUMPED STORAGE MAIN PLANT REFURBISHMENT 29.10.2019 13:18:41 - Aphiwe Absalom Mankomo The project is on infant stage - further review of the diagnostic results is in progress and the head of department will issue instruction on the way forward in due course	0	375 000	712 500
Area East	Subcouncil 8	Ward 100	Energy	Electricity Generation & Distribution	DESIGN : BUILD OF CIVIL WORKS FOR STEENBRAS PUMPED STORAGE MAIN PLANT REFURBISHMENT 29.10.2019 13:18:41 - Aphiwe Absalom Mankomo The project is on infant stage - further review of the diagnostic results is in progress and the head of department will issue instruction on the way forward in due course	0	375 000	712 500
Area East	Subcouncil 8	Ward 100	Energy	Electricity Generation & Distribution	Steenbras: Office Space expansions	0	0	5 000 000
Area East	Subcouncil 8	Ward 100	Energy	Electricity Generation & Distribution	Evaluate the status of the installed plant and report on the most economically viable plant refurbishment and optimization scenario that will deliver optimum hydraulic behaviour, an increased dynamic operating range, increased power output, increased efficiency and optimum residual life. Compile a detailed technical project specification and tender document in line with the Employers approved scope of work. Manage, administer and monitor the construction contract. Complete the project close-out.	0	2 600 000	2 750 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area East	Subcouncil 8	Ward 100	Energy	Electricity Generation & Distribution	Steenbras: SPS 80/15 ton Crane Refurbishment of Control equipment and drives.	0	6 000 000	0
Area East	Subcouncil 8	Ward 100	Energy	Electricity Generation & Distribution	Steenbras: Replacement of existing transformers (2small and 2 large transformers) due to their end of life with a like for like replacement.	5 000 000	12 500 000	500 000
Area East	Subcouncil 8	Ward 100	Energy	Electricity Generation & Distribution	Steenbras: UCW 110V & 24V Battery Banks Replacement	0	200 000	0
Area East	Subcouncil 21	Ward 108	Community Services & Health	Recreation & Parks	The purpose of this project is to develop and document the design and implementation of an integrated recreation facility at the Blue Downs Sports Grounds in line with the CSH Directorates Integrated Recreation Facility Programme.	500 000	4 000 000	4 000 000
Area East	Subcouncil 21	Ward 108	Community Services & Health	Recreation & Parks	Purchase of Netball poles and Recreation Equipment for the Bardale Community Hall.	20 000	0	0
Area East	Subcouncil 21	Ward 108	Human Settlements	Informal Settlements	Inf Settlement Upgr: Mfuleni Ext 1 Blue Downs	0	0	2 500 000
Area East	Subcouncil 21	Ward 108	Human Settlements	Housing Development	Civil and electrical infrastructure for Aloe Ridge housing project to deliver serviced sites.	3 800 000	30 000 000	40 000 000
Area East	Subcouncil 21	Ward 108	Spatial Planning & Environment	Urban Regeneration	The project is for the provision of basic structures and professional services regarding the upgrade of Mfuleni Local Business Hives. The project seeks to provide Architectural and Structural Designs, Tender Documentation and Construction Monitoring for upgrade of Mfuleni LBSC.	1 000 000	1 500 000	3 000 000
Area East	Subcouncil 21	Ward 109	Water & Sanitation	Bulk Services	Major 18MI/d modifications to the existing Zandvliet WWTW: Prim Treatment & Sludge in order that the future extension of 60MI/d can be accommodated. Major project for upgrading current plant capacity to meet growing development needs and ever increase discharge standards.	160 800 000	23 600 000	0
Area East	Subcouncil 21	Ward 109	Water & Sanitation	Bulk Services	To extend the capacity of the Macassar Waste Water Treatment Works by a further 32 MI/d. Major project for upgrading current plant capacity to meet growing development needs and ever increase discharge standards. Includes the construction of a clarifier and bypass in the short term.	12 000 000	215 000 000	415 000 000
Area East	Subcouncil 21	Ward 109	Water & Sanitation	Bulk Services	Kuils River corridor and flood protection levees. Tto provide flood alleviation measures to alleviate the flooding in the Macassar area, improve the safety of the residents and thereby facilitate the possibility to develop the area in a safe and sustainable manner.	1 500 000	4 400 714	5 353 811
Area East	Subcouncil 21	Ward 109	Water & Sanitation	Technical Services: W & S	Construction of Zandvleit to Macassar TE pipeline 400mm diameter, 6.5km (to sustain the current 5ML/day demand from Macassar with acceptable quality into the future)	21 550 000	24 000 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area East	Subcouncil 21	Ward 109	Water & Sanitation	Technical Services: W & S	Zandvleit Treated Effluent Main Pump Station, storage reservoir and filtration station	1 250 000	100 000	12 000 000
Area East	Subcouncil 21	Ward 109	Community Services & Health	Recreation & Parks	Macassar Old Hall - Bowling Fac Upgr	270 000	0	0
Area East	Subcouncil 21	Ward 109	Community Services & Health	Recreation & Parks	Bridge Park - Upgrade	30 000	0	0
Area East	Subcouncil 21	Ward 109	Community Services & Health	Recreation & Parks	Supply and install gym equipment, play equipment and park furniture in Johannesburg Park, Croydon.	30 000	0	0
Area East	Subcouncil 21	Ward 109	Urban Mobility	Roads Infrastructure Management	Construction of 2 x speedhumps in Mandela Road.	60 000	0	0
Area East	Subcouncil 21	Ward 109	Urban Mobility	Transport Infrastructure Implementation	Feasibility study for the Establishment of PTF in Macassar	200 000	200 000	500 000
Area East	Subcouncil 21	Ward 109	Safety & Security	Metropolitan Police Services	Supply Install and Commission of CCTV cameras for Ward 109.	200 000	0	0
Area East	Subcouncil 21	Ward 109	Human Settlements	Housing Development	Civil engineering services for the Macassar housing project - (bulk earthworks, stormwater, sewer, roads, electrification, etc) 2469 erven	46 000 000	40 000 000	40 000 000
Area East	Subcouncil 21	Ward 109	Energy	Electricity Generation & Distribution	132 kV Overhead Line tie-in at Pinotage Substation in Macassar.	0	2 000 000	0
Area East	Subcouncil 9	Ward 114	Community Services & Health	Recreation & Parks	Recreation & youth facility with Integrated Community Services & Health Precinct. Existing facility to be upgraded.	3 000 000	5 000 000	5 000 000
Area East	Subcouncil 9	Ward 114	Community Services & Health	Recreation & Parks	Installation of outdoor gym equipment at Brentwood Park-Ruby Street	80 000	0	0
Area East	Subcouncil 9	Ward 114	Community Services & Health	Recreation & Parks	Upgrade of I Jacobs Park with installation of jungle gym, whirling platform, concrete bins, pathways and signage.	100 000	0	0
Area East	Subcouncil 9	Ward 114	Community Services & Health	Recreation & Parks	Installation of Park Equipment at Baba Park	400 000	0	0
Area East	Subcouncil 9	Ward 114	Community Services & Health	Recreation & Parks	Installation of Park Furniture at P Ndleko PRK	100 000	0	0
Area East	Subcouncil 9	Ward 114	Community Services & Health	Recreation & Parks	Park upgrade- Installation of Park Equipment at Tokwana Park	100 000	0	0
Area East	Subcouncil 9	Ward 114	Community Services & Health	Recreation & Parks	Upgrade of Valengentambo Park with installation of jungle gym, whirling platform, concrete bins, pathways and signage.	100 000	0	0
Area East	Subcouncil 9	Ward 114	Urban Mobility	Roads Infrastructure Management	Erection of traffic calming measures in Baba Street & Trevor Tokwana street.	500 000	0	0
Area East	Subcouncil 9	Ward 114	Urban Mobility	Transport Planning & Network Management	This project makes provision for both consultant and construction works for the upgrading of Mfuleni Taxi Rank and includes: - Planning, Conceptual Design, detail Design and Supervision of Construction of the rank by consultants - Partly removing existing structure and construction/ upgrade of new rank	1 000 000	11 000 000	12 000 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area East	Subcouncil 9	Ward 114	Human Settlements	Informal Settlements	Informal Settlements Upgrade: Bosasa Link - Mfuleni	0	0	30 000 000
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Corporate Services	Facilities Management	Generator Installations at Multiple Buildings in Area 2 FY23: Strand Municipal Building & Macassar Municipal Building	1 830 000	0	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Corporate Services	Facilities Management	Generator Installations at Multiple Buildings in Area 2 FY24: Omniforum Municipal Building	0	550 000	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Corporate Services	Subcouncils Area East	Ward Allocations: FY24 Area East	0	10 000 000	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Corporate Services	Subcouncils Area East	Ward Allocations: FY25 Area East	0	0	10 000 000
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Corporate Services	Subcouncils Area East	The Area East Department was awarded funding for the 2023/24 FY to establish much needed security hardening measures at Subcouncil buildings. It is imperative that the safety of all staff is prioritised at all times, and consequently the Subcouncil Managers have identified a list of security needs at their respective offices. Facilities Management will be consulted during the planning and implementation phases.	0	1 107 750	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Corporate Services	Subcouncils Area East	The Area East Department was awarded funding for the 2024/25 FY to establish much needed security hardening measures at Subcouncil buildings. It is imperative that the safety of all staff is prioritised at all times, and consequently the Subcouncil Managers have identified a list of security needs at their respective offices. Facilities Management will be consulted during the planning and implementation phases.	0	0	1 582 500
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Economic Growth	Enterprise & Investment	Trading Plan Infrastructure East FY 2022/2023 in Area East (Provision of Informal Trading Infrastructure to Traders). This project seeks to improve the informal trading environment in Blackheath (Happy Valley) Uluntu Plaza Hard Surfacing where there is an approved informal trading plan.	595 000	0	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Economic Growth	Enterprise & Investment	Trading Plan Infrastructure East FY 2022/2023 in Area East (Provision of Informal Trading Infrastructure to Traders). This project seeks to improve the informal trading environment in Blackheath (Happy Valley) Uluntu Plaza Hard Surfacing where there is an approved informal trading plan.	148 750	0	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Economic Growth	Enterprise & Investment	To provide affordable basic infrastructure for vendors - improve conditions of trading in Areas East for the FY2024. This project seeks to improve the informal trading environment in areas where there is an approved informal trading plan.	0	595 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Economic Growth	Enterprise & Investment	To provide affordable basic infrastructure for vendors - improve conditions of trading in Areas East for the FY2024. This project seeks to improve the informal trading environment in areas where there is an approved informal trading plan.	0	148 750	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Economic Growth	Enterprise & Investment	To provide affordable basic infrastructure for vendors - Improve conditions of trading in Areas East for the FY2025. This project seeks to improve the informal trading environment in areas where there is an approved informal trading plan.	0	0	850 000
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Economic Growth	Enterprise & Investment	To provide affordable basic infrastructure for vendors - improve conditions of trading in Areas East for the FY2025. This project seeks to improve the informal trading environment in areas where there is an approved informal trading plan.	0	0	212 500
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Economic Growth	Enterprise & Investment	Economic Development Facilities East FY 2022/2023 development of trading infrastructure along Beach Road, Strand	435 000	0	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Economic Growth	Enterprise & Investment	Economic Development Facilities East FY 2022/2023 development of trading infrastructure along Beach Road, Strand	108 750	0	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Economic Growth	Enterprise & Investment	Economic Development Facilities East FY 2023/2024 upgrade of facility in In Area East - This project seeks to improve the informal trading environment in areas where there is an approved informal trading plan.	0	595 000	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Economic Growth	Enterprise & Investment	Economic Development Facilities East FY 2023/2024 upgrade of facility in In Area East - This project seeks to improve the informal trading environment in areas where there is an approved informal trading plan.	0	148 750	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Economic Growth	Enterprise & Investment	Economic Development Facilities East FY 2024/2025 upgrades of the trading facilities including fencing, security upgrades, Painting, Lighting [solar] and Plumbing - Area East Subcouncils	0	0	834 000
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Economic Growth	Enterprise & Investment	Economic Development Facilities East FY 2024/2025 upgrades of the trading facilities including fencing, security upgrades, Painting, Lighting [solar] and Plumbing - Area East Subcouncils	0	0	208 500
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Economic Growth	Enterprise & Investment	Business Support Infrastructure Development and Maintenance: Area East FY23 at the Kuils River CBD. The project will entail trading Structure Designs and Bay Demarcation	849 000	0	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Economic Growth	Enterprise & Investment	Business Support Infrastructure Development and Maintenance: Area East FY23 at the Kuils River CBD. The project will entail trading Structure Designs and Bay Demarcation	212 250	0	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Economic Growth	Enterprise & Investment	Business Support Infrastructure Development and Maintenance: Area East FY24 - SC8, 9, 10, 21, 22 & 24	0	1 400 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Economic Growth	Enterprise & Investment	Business Support Infrastructure Development and Maintenance: Area East FY24 - SC8, 9, 10, 21, 22 & 24	0	350 000	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Economic Growth	Enterprise & Investment	Business Support Infrastructure Development and Maintenance: Area East FY25 - SC8, 9, 10, 21, 22 & 24	0	0	2 000 000
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Economic Growth	Enterprise & Investment	Business Support Infrastructure Development and Maintenance: Area East FY25 - SC8, 9, 10, 21, 22 & 24	0	0	500 000
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Water & Sanitation	Bulk Services	Design and Construction of Bulk Water Pipeline from Faure WTP to Heiderberg Basin.	0	1 000 000	7 000 000
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Water & Sanitation	Bulk Services	Table Mountain Group Aquifer: Nuweberg	350 000	350 000	350 000
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Water & Sanitation	Bulk Services	Table Mountain Group Aquifer: Nuweberg	100 000	100 000	100 000
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Water & Sanitation	Bulk Services	Table Mountain Group Aquifer: Nuweberg	50 000	50 000	50 000
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Water & Sanitation	Bulk Services	Groundwater abstraction - Table Mountain Group Aquifer: Steenbras	35 000 000	28 000 000	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Water & Sanitation	Bulk Services	Groundwater abstraction - Table Mountain Group Aquifer: Steenbras	10 000 000	8 000 000	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Water & Sanitation	Bulk Services	Groundwater abstraction - Table Mountain Group Aquifer: Steenbras	5 000 000	4 000 000	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Water & Sanitation	Bulk Services	"Zandvliet Plant Re-use project targets the development of a Wastewater Re-use Plant of a 70 ML/day Capacity utilising the effluent from the Zandvliet Wastewater plant and delivering treated water to the Faure Water Scheme, by 2024. The project comprises the following components & sub-projects: - Design of treatment works (Mechanical & Electrical) and civil works at Zandvliet Waste Water Treatment Works and Faure Water Treatment Plant & Zandvliet to Faure delivery pipeline - Treatment works (Mechanical & Electrical) and civil works at Zandvliet Waste Water Treatment Works and Faure Water Treatment Plant construction: - Zandvliet to Faure delivery pipeline (supply and lay) - Installation of sleeves under van Riebeeck and Quarter link roads for Zandvliet to Faure delivery pipeline."	8 470 000	7 840 000	378 000 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Water & Sanitation	Bulk Services	"Zandvliet Plant Re-use project targets the development of a Wastewater Re-use Plant of a 70 ML/day Capacity utilising the effluent from the Zandvliet Wastewater plant and delivering treated water to the Faure Water Scheme, by 2024. The project comprises the following components & sub-projects: - Design of treatment works (Mechanical & Electrical) and civil works at Zandvliet Waste Water Treatment Works and Faure Water Treatment Plant & Zandvliet to Faure delivery pipeline - Treatment works (Mechanical & Electrical) and civil works at Zandvliet - Waste Water Treatment Works and Faure Water Treatment Plant construction: - Zandvliet to Faure delivery pipeline (supply and lay) - Installation of sleeves under van Riebeeck and Quarter link roads for Zandvliet to Faure delivery pipeline."	2 420 000	2 240 000	108 000 000
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Water & Sanitation	Bulk Services	"Zandvliet Plant Re-use project targets the development of a Wastewater Re-use Plant of a 70 ML/day Capacity utilising the effluent from the Zandvliet Wastewater plant and delivering treated water to the Faure Water Scheme, by 2024. The project comprises the following components & sub-projects: - Design of treatment works (Mechanical & Electrical) and civil works at Zandvliet Waste Water Treatment Works and Faure Water Treatment Plant & Zandvliet to Faure delivery pipeline - Treatment works (Mechanical & Electrical) and civil works at Zandvliet - Waste Water Treatment Works and Faure Water Treatment Plant construction: - Zandvliet to Faure delivery pipeline (supply and lay) - Installation of sleeves under van Riebeeck and Quarter link roads for Zandvliet to Faure delivery pipeline."	1 210 000	1 120 000	54 000 000
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Community Services & Health	Library & Information Services	The procurement of books and other library materials for more than 100 facilities across the LIS department, as well as the procurement of material done by the Collection Development Unit	1 775 302	0	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Community Services & Health	Library & Information Services	The procurement of books and other library materials for more than 100 facilities across the LIS department, as well as the procurement of material done by the Collection Development Unit	0	1 728 730	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Community Services & Health	Library & Information Services	The procurement of books and other library materials for more than 100 facilities across the LIS department, as well as the procurement of material done by the Collection Development Unit	0	0	1 797 879
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Community Services & Health	City Health	To help obtain the National Core required benchmarks. National Core Standard is a National Health initiative setting the benchmark for quality care/services that should be rendered by health establishments and against which they can be monitored, measured and audited. National Core Standards is legislated by the National Health Act, 61 of 2003.	3 000 000	0	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Community Services & Health	City Health	To help obtain the National Core required benchmarks. National Core Standard is a National Health initiative setting the benchmark for quality care/services that should be rendered by health establishments and against which they can be monitored, measured and audited. National Core Standards is legislated by the National Health Act, 61 of 2003.	0	3 000 000	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Community Services & Health	City Health	National Core Standards - East FY25	0	0	9 000 000
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Community Services & Health	City Health	Upgrades to Clinics - East FY25	0	0	25 520 000
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Community Services & Health	City Health	Upgrade Environmental Health Office FY25	0	0	1 440 000
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Community Services & Health	City Health	Upgrade of Security at Clinics With staff operating in several clinics across the City of Cape Town there have been reports on increasing theft, break-ins, vandalism and in some instances gangsterism that have necessitated the hardening of facilities and upgrade of security at these clinics	4 500 000	0	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Community Services & Health	City Health	Upgrade of Security at Clinics	0	812 500	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Community Services & Health	City Health	Upgrade of Security at Clinics	0	0	812 500
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Urban Mobility	Roads Infrastructure Management	Traffic Calming South FY23 The implementation of remedial measures to improve general road safety on the local road network, protect the most vulnerable of road users, namely school learners in close proximity to schools, and other public facilities, where high concentrations of vulnerable road users cross the road at a given point. The directive is to address a min of 13 School/educational facilities or routes leading to such facilities per annum.	787 500	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Urban Mobility	Roads Infrastructure Management	Traffic Calming East FY24 The implementation of remedial measures to improve general road safety on the local road network, protect the most vulnerable of road users, namely school learners in close proximity to schools, and other public facilities, where high concentrations of vulnerable road users cross the road at a given point. The directive is to address a min of 13 School/educational facilities or routes leading to such facilities per annum.	0	787 500	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Urban Mobility	Roads Infrastructure Management	Traffic Calming South FY22 The implementation of remedial measures to improve general road safety on the local road network, protect the most vulnerable of road users, namely school learners in close proximity to schools, and other public facilities, where high concentrations of vulnerable road users cross the road at a given point. The directive is to address a min of 13 School/educational facilities or routes leading to such facilities per annum.	0	0	885 000
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Urban Mobility	Transport Infrastructure Implementation	E7 - Construction of Phase 2A Trunk Infrastructure: Govan Mbeki (M9) from Mew Way to Spine Road	0	6 099 000	129 407 000
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Urban Mobility	Transport Infrastructure Implementation	"Area-wide NMT improvements along major roads in the Khayelitsha area. - Bonga Drive from Jeff Masemola Drive to Pama Road. 1.6km - Aliam Drive from Mew Way to Pama Road. 1.7km - Phakamani Road from Pama Road to Spine Road. 1.5km - Makabeni Road from Spine Road to Phakamani Road. 1.6km - Kusasa Road from Pama Road to Makabeni Road. 688m - Sizani Road from Lwandle Road to Mongezi Road. 430m - Mongezi Road from Lwandle Road to Sizani Road. 1.1km - Bangizo Drive Tabulele Avenue from Pama Road to Ilaim Drive	1 500 000	0	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Urban Mobility	Transport Infrastructure Implementation	Extension of Saxdown Road from Langverwacht to Van Riebeeck Road.	7 900 000	45 000 000	31 100 000
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Human Settlements	Public Housing	Renovation of Public Housing Offices - East FY24	0	1 375 000	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Human Settlements	Public Housing	Area East - Ext (Civils) FY23 for the department of public housing	2 041 346	0	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Human Settlements	Public Housing	This routine project is for maintenance upgrades of CRUs	0	2 041 346	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Human Settlements	Public Housing	Area East - External (Civils) FY25	0	0	2 041 346
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Human Settlements	Public Housing	Area East - Ext Components FY23 This routine project is for maintenance upgrades of CRUs	2 041 346	0	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Human Settlements	Public Housing	This routine project is for maintenance upgrades of CRUs	0	2 041 346	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Human Settlements	Public Housing	Area East - Ext (Components) FY25	0	0	2 041 346
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Human Settlements	Public Housing	Area East - Ext (Fencing) FY23	2 041 346	0	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Human Settlements	Public Housing	This routine project is for maintenance upgrades of CRUs	0	2 041 346	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Human Settlements	Public Housing	Area East - Ext (Fencing) FY25	0	0	2 041 346
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Human Settlements	Public Housing	Area East - Ext (Painting) FY23 This routine project is for maintenance upgrades of CRUs	2 041 346	0	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Human Settlements	Public Housing	This routine project is for maintenance upgrades of CRUs	0	2 041 346	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Human Settlements	Public Housing	Area East - Ext (Painting) FY25	0	0	2 041 346
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Human Settlements	Public Housing	Area East - Ext (Roofing) FY23	2 041 346	0	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Human Settlements	Public Housing	This routine project is for maintenance upgrades of CRUs	0	2 041 346	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Human Settlements	Public Housing	Area East - Ext (Roofing) FY25	0	0	2 041 346
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Human Settlements	Public Housing	Area East - Ext (Staircases) FY23	2 041 346	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Human Settlements	Public Housing	This routine project is for maintenance upgrades of CRUs	0	2 041 346	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Human Settlements	Public Housing	Area East - Ext (Staircases) FY25	0	0	2 041 346
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Human Settlements	Public Housing	Area East - Services (Electrical) FY23	2 041 346	0	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Human Settlements	Public Housing	This routine project is for maintenance upgrades of CRUs	0	2 041 346	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Human Settlements	Public Housing	Area East - Services (Elec) FY25	0	0	2 041 346
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Human Settlements	Public Housing	Area East - Services (Plumbing) FY23	2 041 346	0	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Human Settlements	Public Housing	This routine project is for maintenance upgrades of CRUs	0	2 041 346	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Human Settlements	Public Housing	Area East - Services (Plumbing) FY25	0	0	2 041 346
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Human Settlements	Housing Development	Planning, design and implementation of Internal Services for the Mahama Infill Housing Development for approximately 261 Opportunities	6 000 000	8 030 000	9 000 000
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Energy	Electricity Generation & Distribution	Replacement of like for like Electrical equipment which includes switchgear, mini sub, over head electrical lines, distribution and metering kiosk, undergrounding of overhead lines and emergency replacement of the above equipment. This is for Low and Medium Voltage networks.	18 886 468	0	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Energy	Electricity Generation & Distribution	Replacement of like for like Electrical equipment which includes switchgear, mini sub, over head electrical lines, distribution and metering kiosk, undergrounding of overhead lines and emergency replacement of the above equipment. This is for Low and Medium Voltage networks. This is for Brackenfell and Helderberg Districts	0	28 500 000	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Energy	Electricity Generation & Distribution	Replacement of like for like Electrical equipment which includes switchgear, mini sub, over head electrical lines, distribution and metering kiosk, undergrounding of overhead lines and emergency replacement of the above equipment. This is for Low and Medium Voltage networks.	0	0	30 000 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Energy	Electricity Generation & Distribution	Projects to provide subsidised meter installations for informal households that meet policy criteria in the Eastern area of the City.	720 000	0	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Energy	Electricity Generation & Distribution	Projects to provide subsidised meter installations for informal households that meet policy criteria in the Eastern area of the City.	0	2 250 000	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Energy	Electricity Generation & Distribution	Provision of electricity services to subsidised housing developments, new informal settlements, infill connections to already electrified informal settlement and backyarder electrification. Electrification Area E FY25	0	0	2 250 000
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Energy	Electricity Generation & Distribution	Project is about installation and replacement of old substation fences with steel palisade fences; the erection of high security on high risk areas, Oostenberg and Helderberg Area	1 200 000	0	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Energy	Electricity Generation & Distribution	Project is about installation and replacement of old substation fences with steel palisade fences; the erection of high security on high risk areas, Helderberg and Oostenberg Districts.	0	1 000 000	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Energy	Electricity Generation & Distribution	Project is about installation and replacement of old substation fences with steel palisade fences in Helderberg and Oostenberg Districts.	0	0	1 000 000
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Energy	Electricity Generation & Distribution	Medium Voltage Electrical System Infrastructure Projects in the : East Area East. This involves a number of projects within this area to reinforce the electrical network to allow for additional Customer Connections or to improve Quality of Supply.	5 000 000	0	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Energy	Electricity Generation & Distribution	Medium Voltage Electrical System Infrastructure Projects in the : East Area East. This involves a number of projects within this area to reinforce the electrical network to allow for additional Customer Connections or to improve Quality of Supply.	0	7 000 000	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Energy	Electricity Generation & Distribution	Medium Voltage Electrical System Infrastructure Projects in the : East Area East. This involves a number of projects within this area to reinforce the electrical network to allow for additional Customer Connections or to improve Quality of Supply.	0	0	10 000 000
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Energy	Electricity Generation & Distribution	Medium Voltage Electrical System Infrastructure Refurbishment Project within the East Area East. This includes the replacement for aged and unsafe medium voltage switchgears.	0	7 000 000	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Energy	Electricity Generation & Distribution	Street Lighting: Area East FY23 The installation of lighting improved the safety for the residents as well as improved the ease of movement for both vehicular and pedestrian traffic.	5 600 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Energy	Electricity Generation & Distribution	Street Lighting: City Wide Area E FY24 The installation of lighting improved the safety for the residents as well as improved the ease of movement for both vehicular and pedestrian traffic.	0	5 600 000	0
Area East	Multi-ward projects within Area East	Multi-ward projects within Area East	Energy	Electricity Generation & Distribution	The installation of lighting improved the safety for the residents as well as improved the ease of movement for both vehicular and pedestrian traffic.	0	0	6 000 000
Area East	Subcouncil 8	Multi-ward projects within Subcouncil 8	Corporate Services	Subcouncils Area East	Ward Allocations - Subcouncil 8	1 145	0	0
Area East	Subcouncil 8	Multi-ward projects within Subcouncil 8	Water & Sanitation	Bulk Services	Lourens River Flood alleviation cover its 7km length, with Phase 1J being between Farm Hathersage (SV 3200) and the Beach Road bridge (SV 8200). - Upgrade the river to be able to contain the 1:5 year flood along its length (Phase1) - Provide bypass channel to provide for the 1:50 year flood (Phase 2)	20 709 988	27 908 192	0
Area East	Subcouncil 8	Multi-ward projects within Subcouncil 8	Water & Sanitation	Bulk Services	Flood alleviation project for the Lourens River. Phase II of the project entails the design and construction of a bypass channel around the Somerset West Central Business District from Bizweni Avenue to downstream of the N2 (approx. 2500m in length), which will protect the Central Business District and the vulnerable residential areas and communities along the river corridor from flooding during the 1 in 100 year flooding event. This project will free-up development land (thereby creating economic opportunities) and prevent potential loss of life, damage to property and infrastructure, and economic loss due to flooding.	12 375 189	1 185 847	2 669 028
Area East	Subcouncil 8	Multi-ward projects within Subcouncil 8	Water & Sanitation	Bulk Services	Flood alleviation to contain the 1:100 yr flood. This upgrade is to protect the downstream properties from flooding and to unlock Vlakteplaas (City owned property for affordable housing,) for development that is currently undevelopable as it is affected by the 1:50 year floodline.	115 000 000	91 165 277	122 643 136
Area East	Subcouncil 8	Multi-ward projects within Subcouncil 8	Water & Sanitation	Bulk Services	Upgrading of the existing stormwater drainage channel along Onverwacht Road, south of Broadway Boulevard; and includes the upgrading of the existing 2.4m x 1.2m rectangular culverts with additional 2.4m x 1.2m culverts.	0	0	316 932
Area East	Subcouncil 8	Multi-ward projects within Subcouncil 8	Water & Sanitation	Distribution Services	This project entails the construction of a new sewer pump station and a 7.5 km rising main from the Gordon's Bay Waste Water Treatment Works to the Sir Lowry's Pass Outfall Sewer.	18 300 000	37 611 252	62 700 000
Area East	Subcouncil 8	Multi-ward projects within Subcouncil 8	Urban Mobility	Roads Infrastructure Management	Rehabilitation of Broadlands Road from N2 to 19th Avenue, Strand, including major storm water upgrades and new NMT facilities.	300 000	22 500 000	27 600 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area East	Subcouncil 8	Multi-ward projects within Subcouncil 8	Urban Mobility	Roads Infrastructure Management	Rehabilitation of Broadlands Road from N2 to 19th Avenue, Strand, including major storm water upgrades and new NMT facilities.	200 000	15 000 000	18 400 000
Area East	Subcouncil 8	Multi-ward projects within Subcouncil 8	Urban Mobility	Transport Infrastructure Implementation	Dualling: Broadway Blvd: Main Road 27 to Altena Road. Bottle neck in the traffic between Altena Rd and Main Rd. This dualling is to open the bottle neck and let the traffic flow easier. The project entails the widening (±3759m²) of the existing carriageway on Broadway Boulevard (R44) from Main Road to Altena Road to a 2 lane carriageway cross-section in both directions.	47 700 000	920 000	0
Area East	Subcouncil 8	Multi-ward projects within Subcouncil 8	Human Settlements	Housing Development	Provision of Professional services for Beverley Hills Erf 5822 Strand. Approximately 384 BNG housing opportunities. Located in the Strand area.	1 535 125	6 970 000	21 000 000
Area East	Subcouncil 8	Multi-ward projects within Subcouncil 8	Spatial Planning & Environment	Environmental Management	This project is for the upgrade of the Strand Seal Wall between the Strand public swimming pool and the Greenways Estate. The scope entails the upgrade of the sea wall, the promenade, adjacent road and civil and electrical infrastructure	2 000 000	4 382 400	60 400 000
Area East	Subcouncil 8	Multi-ward projects within Subcouncil 8	Energy	Electricity Generation & Distribution	Projects to provide connections for informal households that meet policy criteria in identified areas of the city. Electrical connections building the distribution infrastructure in the related areas.	4 000 000	0	0
Area East	Subcouncil 9	Multi-ward projects within Subcouncil 9	Corporate Services	Subcouncils Area East	Ward Allocations - Subcouncil 9	472	0	0
Area East	Subcouncil 9	Multi-ward projects within Subcouncil 9	Urban Mobility	Transport Infrastructure Implementation	E4 - Construction of Phase 2A Trunk Infrastructure: Govan Mbeki Road (M9) from Morning Star Drive to Mew Way	0	4 179 000	109 696 000
Area East	Subcouncil 10	Multi-ward projects within Subcouncil 10	Corporate Services	Subcouncils Area East	Ward Allocations - Subcouncil 10	950	0	0
Area East	Subcouncil 10	Multi-ward projects within Subcouncil 10	Urban Mobility	Roads Infrastructure Management	Installation of traffic calming measures in Sicukujeje, Sixabashesha, Ntengu, Zakhele, Venus and Ntlazane Roads.	400 000	0	0
Area East	Subcouncil 10	Multi-ward projects within Subcouncil 10	Urban Mobility	Roads Infrastructure Management	Construction of sidewalks at Dike, Chana, Sam Nujoma, Phumla , Baninzi, Mthombo, Hlehla, Boleka, Jula, Gaba, Hasana, Phawu and Qanda Streets.	1 000 000	0	0
Area East	Subcouncil 10	Multi-ward projects within Subcouncil 10	Human Settlements	Housing Development	Planning, Design and Installation of Internal Services for 900 Housing Opportunities at Harare Infill Development in Khayelitsha.	6 300 000	0	0
Area East	Subcouncil 10	Multi-ward projects within Subcouncil 10	Spatial Planning & Environment	Urban Regeneration	Khayelitsha Kuyasa SASSA (South African Social Security Agency) under Library Kuyasa Multi Purpose Centre Alterations & additions. Ground floor to be prepared Office. Flooring, Electricals, Plumbing, Painting, Ceilings, Furnishing and sub-divisions.	3 000 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area East	Subcouncil 21	Multi-ward projects within Subcouncil 21	Corporate Services	Subcouncils Area East	Ward Allocations - Subcouncil 21	974	0	0
Area East	Subcouncil 21	Multi-ward projects within Subcouncil 21	Corporate Services	Subcouncils Area East	The Area East Department was awarded funding for the 2022/23 FY, to establish much needed security hardening measures at Subcouncil buildings, as well as public spaces riddled with illegal activity and vandalism. It is imperative that the safety of all staff, public members, and assets are prioritised at all times, and consequently the Subcouncil Managers have identified a list of security needs in their respective Subcouncils. The relevant line departments have been consulted with during the planning and implementation phases. We will be making use of term tenders, or RFQ processes in the event term tenders have not been finalised. The specific areas which will be accommodated include the installation of security cameras at the Kuils River Municipal Building, and the erecting of fencing along Nooiensfontein Drive, Riverside and Ryan Crescent in Ward 19.	1 107 750	0	0
Area East	Subcouncil 21	Multi-ward projects within Subcouncil 21	Water & Sanitation	Technical Services: W & S	Expansion of treated effluent network from Bellville WwTW into the Kuilsriver area	100 000	0	0
Area East	Subcouncil 21	Multi-ward projects within Subcouncil 21	Urban Mobility	Transport Infrastructure Implementation	The Construction of Non Motorised Facilities and Universal Access in the Kuilsriver Area	500 000	15 000 000	20 000 000
Area East	Subcouncil 21	Multi-ward projects within Subcouncil 21	Human Settlements	Housing Development	Nooiensfontein infrastructure and housing project, , Bluedowns, aims to provide 2800 additional housing opportunities and will make provision for the construction of the bulk services for future top structures.	10 000 000	25 000 000	25 000 000
Area North	Subcouncil 3	Ward 1	Community Services & Health	Recreation & Parks	Installation of pathway (connecting to the gym equipment). Installation of hard surface underneath gym equipment Malmesbury street park opposite Shell garage.	300 000	0	0
Area North	Subcouncil 3	Ward 1	Community Services & Health	Recreation & Parks	Installation of single ranch fencing cnr Akademie and Malmesbury Streets.	130 000	0	0
Area North	Subcouncil 3	Ward 1	Community Services & Health	Recreation & Parks	Installation of double ranch fencing along Montague Road around Memorial Forest.	200 000	0	0
Area North	Subcouncil 3	Ward 1	Community Services & Health	Recreation & Parks	Installation of dog exercise equipment, water feature and additional signage in Olienhout Ave Dog Park.	200 000	0	0
Area North	Subcouncil 3	Ward 1	Safety & Security	Metropolitan Police Services	LPR Cameras for PWP Neighborhood Watch.	60 000	0	0
Area North	Subcouncil 3	Ward 4	Water & Sanitation	Bulk Services	Diep River - Joe Slovo Pond Stormwater diversion to sewer by means of a diversion structure and separator. Project also includes settling pond, litter trap and treatment wetland. FY21: Prelim and Detail Design FY22: Detail Design and Procurement	105 553	5 271 094	3 048 681

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area North	Subcouncil 3	Ward 4	Water & Sanitation	Distribution Services	Koeberg Pump station capacity upgrade. The pump station is item no. 23 on the Reticulation and E&AM priority pump station list. Notwithstanding being quite low, a draft initial report has indicated that this Pump Station does not meet the required pumping capacity to convey the Peak Wet Weather Flows, thus compromising basic service delivery and creating risk to the environment.	0	3 000 000	35 000 000
Area North	Subcouncil 3	Ward 4	Water & Sanitation	Distribution Services	Sandrif East Pump Station capacity upgrade	0	0	2 000 000
Area North	Subcouncil 3	Ward 4	Water & Sanitation	Distribution Services	The rehabilitation of the bulk reticulation sewers in the Minerton area consisting of two phases. Phase 1: Diversion of the Montague drive bulk sewer Phase 2: Rehabilitation of the existing Montague bulk sewer.	43 300 000	100 000 000	90 000 000
Area North	Subcouncil 3	Ward 4	Community Services & Health	Recreation & Parks	Telkom SF - Soccer field Upgrade	150 000	0	0
Area North	Subcouncil 3	Ward 4	Urban Mobility	Roads Infrastructure Management	1. Freedom Way & Kiwu Street: 1x Speed hump specifically in close proximity to the intersection between Freedom Way and Kiwu Street or at an offset of 88m from the existing speed hump. 2. Conversion of an existing painted pedestrian crossing to a raised pedestrian crossing and the re-painting of existing lines along Freedom Way.	105 000	0	0
Area North	Subcouncil 3	Ward 4	Urban Mobility	Roads Infrastructure Management	Continuation of construction of sidewalks in Phoenix and Joe Slovo in Ward 4.	330 000	0	0
Area North	Subcouncil 3	Ward 5	Community Services & Health	Recreation & Parks	Installation of multipurpose court at De Grendel Park.	75 000	0	0
Area North	Subcouncil 3	Ward 5	Community Services & Health	Recreation & Parks	Vondel Park - Multipurpose Court	75 000	0	0
Area North	Subcouncil 3	Ward 5	Community Services & Health	Recreation & Parks	Installation of multipurpose court at Vryburger Park.	75 000	0	0
Area North	Subcouncil 3	Ward 5	Community Services & Health	Recreation & Parks	Vryburger Park - Outdoor Gym Equipment	198 000	0	0
Area North	Subcouncil 3	Ward 5	Community Services & Health	Recreation & Parks	De Grendel Park - Soccer goal posts	85 000	0	0
Area North	Subcouncil 3	Ward 5	Community Services & Health	Library & Information Services	Purchase books and media material for Bothasig Library.	30 000	0	0
Area North	Subcouncil 3	Ward 5	Community Services & Health	Library & Information Services	Purchase books and media material for Edgemead Library.	30 000	0	0
Area North	Subcouncil 3	Ward 5	Human Settlements	Housing Development	Completion of planning and regulatory requirements for a mix use development comprising of residential (2000 estimated) and non-residential land uses.	1 000 000	1 092 016	100 000 000
Area North	Subcouncil 2	Ward 6	Community Services & Health	Recreation & Parks	Landscaping	100 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area North	Subcouncil 2	Ward 7	Water & Sanitation	Technical Services: W & S	Treated Effluent infrastructure for Scottsdene Scheme, Main Pump Station, Filtration system and storage reservoir	800 000	17 000 000	0
Area North	Subcouncil 2	Ward 7	Community Services & Health	Recreation & Parks	Play equipment	75 900	0	0
Area North	Subcouncil 2	Ward 7	Community Services & Health	Recreation & Parks	Play equipment	75 900	0	0
Area North	Subcouncil 2	Ward 7	Community Services & Health	Recreation & Parks	Play Equipment	49 900	0	0
Area North	Subcouncil 2	Ward 7	Community Services & Health	Recreation & Parks	Play park equipment	75 900	0	0
Area North	Subcouncil 2	Ward 7	Community Services & Health	Recreation & Parks	Play equipment	49 900	0	0
Area North	Subcouncil 2	Ward 7	Community Services & Health	Recreation & Parks	Harden surfaces	250 000	0	0
Area North	Subcouncil 2	Ward 7	Human Settlements	Public Housing	Kraaifontein CRU Building Rehabilitation Geneva and Gabriel Court	0	2 000 000	2 000 000
Area North	Subcouncil 2	Ward 7	Spatial Planning & Environment	Environmental Management	Construction of a Multi-Purpose Centre, which includes a New Office Administration, Workshops and an Environmental Education Centre.	2 000 000	13 000 000	23 000 000
Area North	Subcouncil 2	Ward 7	Urban Waste Management	Solid Waste Management	Construction of a new Area North Collections Branch Depot at the existing Scottsdene Cleansing Branch Depot site.	200 000	100 000	1 100 000
Area North	Subcouncil 2	Ward 8	Community Services & Health	Recreation & Parks	Pathway construction	234 000	0	0
Area North	Subcouncil 2	Ward 8	Urban Mobility	Roads Infrastructure Management	Dualling of Bottelary Rd between Amandel & Saxdown Road.	0	18 000 000	12 000 000
Area North	Subcouncil 2	Ward 8	Urban Mobility	Roads Infrastructure Management	Construction of Sidewalks in Buitekant and Kamdebo Streets, Protea Heights Phase 1.	176 000	0	0
Area North	Subcouncil 2	Ward 8	Energy	Electricity Generation & Distribution	Construction of 132kV Morgen Gronde Switching Station	129 347 001	8 000 000	0
Area North	Subcouncil 7	Ward 21	Community Services & Health	Recreation & Parks	Universal access and signage on Erf 2100, Durbanville.	25 000	0	0
Area North	Subcouncil 7	Ward 21	Community Services & Health	Recreation & Parks	Installation of park furniture and gym equipment on Erf 1886.	50 000	0	0
Area North	Subcouncil 7	Ward 21	Community Services & Health	Recreation & Parks	Erf 3579 - Installation of park equipment including playground equipment such as see-saw & jungle gyms.	60 000	0	0
Area North	Subcouncil 7	Ward 21	Community Services & Health	Recreation & Parks	Improvements to include footpaths, wheelchair friendly access and the installation of park furniture & outdoor gym equipment on Erf 673 and Erf 657.	350 000	0	0
Area North	Subcouncil 7	Ward 21	Community Services & Health	Recreation & Parks	Installation of fence and Turnstile gate at Drakenstein passage way on Erf 2100.	65 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area North	Subcouncil 7	Ward 21	Safety & Security	Metropolitan Police Services	Installation of LPR cameras in Ward 21.	250 000	0	0
Area North	Subcouncil 1	Ward 23	Water & Sanitation	Distribution Services	Peligrini Sewer Upgrade Ph2 includes the shifting of the existing sewer pipe line further inland to ensure that the new planned Sea-Wall will not be constructed on top of the sewer line.	1 650 000	8 200 000	0
Area North	Subcouncil 1	Ward 23	Community Services & Health	Recreation & Parks	Installation of rubber matting and outdoor equipment in Linde Crescent Park.	100 000	0	0
Area North	Subcouncil 1	Ward 23	Urban Mobility	Roads Infrastructure Management	Construction of a raised intersection, Braselton and Leadville.	95 000	0	0
Area North	Subcouncil 1	Ward 23	Safety & Security	Operational Coordination	Upgrade of the roof and other areas of the Law Enforcement Building, 1 Beach Road Melkbos (Old Fire Station).	290 000	0	0
Area North	Subcouncil 1	Ward 23	Spatial Planning & Environment	Environmental Management	Fencing construction Blaauwberg Nature Reserve	2 000 000	0	0
Area North	Subcouncil 1	Ward 23	Spatial Planning & Environment	Environmental Management	Blaauwberg - boardroom and kitchen cupboards	40 000	0	0
Area North	Subcouncil 1	Ward 23	Spatial Planning & Environment	Environmental Management	Upgrade of Eerste Steen Management area-Blaauwberg storeroom - construction of a temporary store room, using prefabricated slabs. Develop concept of a new permanent store room.	0	0	1 000 000
Area North	Subcouncil 1	Ward 23	Spatial Planning & Environment	Environmental Management	upgrading of derelict seawall, in order to protect adjacent infrastructure including road, sewer and water main.	5 277 339	37 105 549	0
Area North	Subcouncil 1	Ward 23	Urban Waste Management	Solid Waste Management	Construction of a New Workshop at the Viessershok Landfill Site.	4 063 384	27 076 191	8 444 262
Area North	Subcouncil 1	Ward 23	Urban Waste Management	Solid Waste Management	Installation of landfill gas driven electricity generators at the Viessershok landfill site	8 643 249	24 928 663	52 860 574

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area North	Subcouncil 1	Ward 23	Urban Waste Management	Solid Waste Management	Refurbishment of the Vissershok Landfill Leachate Treatment Plant-VLFS Extent of works: # Mechanical and Electrical Work # Replacement of Sodium metabisulphite(SMBS) mixer; # New Silt Density Index (SDI) sampling point; # Repair leak in cartridge filter holder; # Repair leak in Cleaning-in-Place (CIP) tank ball valve; # Repair safety showers; # Electrical Conductivity (EC) meter to measure salt concentration on IX waste line; # New sodium hydroxide dosing point; # 4mm New self cleaning strainer to be added before existing strainer; # New HCL dosing system and scrubber; # Removal and disposal of the existing HCL dosing system; # New level sensors in glycerol tanks; # New flow meter and chamber for glycerol feed; # Ultra-filtration (UF) feed flow meter (linked to Variable Speed Drive(VSD) option); # Automatic flush sequence on the SCADA (Supervisory Control And Data Acquisition) for UF and RO including direct to waste flushing on UF; # Backwash pump for IX columns; # Relocation of Overhead electrical pole at the New HCL area; # Power and lighting for the New HCL area; # Relocate exterior light by the RO plant to accommodate for the new canopy; # Relay lighting in the existing Dosing room Civil Work # Erection of a new perimeter High security wire mesh fence around the New Hydrochloric acid (HCL) dosing area; # Construction of brick paving around the New HCL Dosing area; # New bunded HCL Dosing Area; # New Pump and Instrumentation Room; # Building work in the existing Chemical Dosing Room; # Demolishing of existing bund wall in the existing Chemical Dosing Room; # An additional structural Steel Canopy in the Reverse Osmosis (RO) plant; # Polycarbonate shield to prevent acid fumes blowing onto RO and Cation Exchange (IX) plant ; # New safety shield of Chemical Dosing Pumpstation.	6 649 489	28 200	0
Area North	Subcouncil 1	Ward 23	Urban Waste Management	Solid Waste Management	Installation of landfill gas extraction and flaring infrastructure at the Vissershok Landfill Site.	5 000 000	5 000 000	5 000 000
Area North	Subcouncil 1	Ward 29	Community Services & Health	Recreation & Parks	Wesfleur Stadium Athletics track. This project will ensure that previously disadvantaged areas get the necessary upgrades and services. Athletes and fitness students will have access to host and attend events as well as have a safe space to practice.	1 500 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area North	Subcouncil 1	Ward 29	Community Services & Health	Recreation & Parks	Pella Sportfield - Upgrade	200 000	0	0
Area North	Subcouncil 1	Ward 29	Community Services & Health	Recreation & Parks	Paradise/Edward Streets - Fencing	439 708	0	0
Area North	Subcouncil 1	Ward 29	Spatial Planning & Environment	Environmental Management	Supply and install various fencing types	0	1 500 000	2 000 000
Area North	Subcouncil 1	Ward 29	Spatial Planning & Environment	Environmental Management	Upgrade of Witlands Nature Reserve-Witzands tourism infrastructure (as per Business Framework)	0	0	1 000 000
Area North	Subcouncil 15	Ward 31	Water & Sanitation	Bulk Services	Upgrade and associated infrastructure refurbishment of Borchards Quarry WWTW.	190 000	1 900 000	7 400 000
Area North	Subcouncil 15	Ward 31	Community Services & Health	Recreation & Parks	Upgrade of the Spray Park Replacement of 2x 5-Aside synthetic soccer pitch Replacement of 1x Full side synthetic soccer pitch	0	5 000 000	0
Area North	Subcouncil 15	Ward 31	Community Services & Health	Recreation & Parks	Installation of play equipment, pathways, signage and park benches at Lodwar Park, Charlesville.	150 000	0	0
Area North	Subcouncil 15	Ward 31	Community Services & Health	Recreation & Parks	Kalksteenfontein CC - Furniture	34 000	0	0
Area North	Subcouncil 15	Ward 31	Community Services & Health	Recreation & Parks	Kalksteenfontein CC - IT Equipment	25 000	0	0
Area North	Subcouncil 15	Ward 31	Community Services & Health	Recreation & Parks	The procurement of recreational equipment that will be stored and used at the Netreg Community Centre.	20 000	0	0
Area North	Subcouncil 15	Ward 31	Urban Mobility	Roads Infrastructure Management	Roads access upgrade in Kalksteenfontein including rehab of concrete roads.	12 168 000	4 410 000	0
Area North	Subcouncil 15	Ward 31	Urban Mobility	Roads Infrastructure Management	Roads access upgrade in Kalksteenfontein including rehab of concrete roads.	8 112 000	2 940 000	0
Area North	Subcouncil 15	Ward 31	Human Settlements	Housing Development	The construction of municipal civil engineering internal services for 781 subsidised housing units in Valhalla Park	15 000 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area North	Subcouncil 1	Ward 32	Water & Sanitation	Bulk Services	Design Build of Mechanical and Electrical Works for the Replacement of the Fine Bubble Diffused Aeration (FBDA) Networks and Industrial Aeration Blowers at Westfleur Wastewater Treatment Works, which includes the following: # One new centrifugal blower mounted on a plinth in the domestic blower house, # Extension of the existing Motor Control Centre (MCC) room in the domestic blower house to accommodate the new blower MCC panel and permit the phased removal of the existing MCC. # A new blower MCC panel (for the new and existing blowers at the domestic blower house) to replace existing redundant MCC. # All electrical, control and communication cabling as required to meet the defined scope of work. # Replacement of the FBDA networks # New hot dip galvanized sub header piping to each of the two industrial reactor basins to provide tapered aeration to three aeration zones per reactor. The new piping is to include flanges and fittings required for all new instrumentation and valves.	1 500 000	40 300 000	19 850 000
Area North	Subcouncil 1	Ward 32	Water & Sanitation	Bulk Services	Insurance Payout - Replacement of Mobile Pump at Westfleur WWTW	0	714 385	0
Area North	Subcouncil 1	Ward 32	Water & Sanitation	Technical Services: W & S	The upgrade of Atlantis Depot for Water and Sanitation in FY 22/23	5 000 000	0	0
Area North	Subcouncil 1	Ward 32	Community Services & Health	Recreation & Parks	Magnolia Park - Upgrade	500 000	0	0
Area North	Subcouncil 1	Ward 32	Urban Mobility	Roads Infrastructure Management	The Planning, Design and Implementation of the Upgrade, Refurbishment and Expansion of the existing infrastructure at the Atlantis Depot.	2 855 000	0	750 000
Area North	Subcouncil 1	Ward 32	Human Settlements	Housing Development	Planning, Preliminary Design, Detailed Design, Procurement, Construction and Close-Out for the Integrated Housing Development of 2,502 sites at Kananokop, Atlantis.	20 000 000	25 000 000	30 000 000
Area North	Subcouncil 1	Ward 32	Human Settlements	Housing Development	Planning, Preliminary Design, Detailed Design, and Tender Readiness of Civil and Bulk Services for the Protea Park GAP Housing Project (605 sites), at Atlantis.	1 457 463	0	0
Area North	Subcouncil 15	Ward 50	Corporate Services	Facilities Management	Generator Installations at Multiple Buildings in Area 3 FY24: Bonteheuwel Municipal Building	0	550 000	0
Area North	Subcouncil 15	Ward 50	Community Services & Health	Recreation & Parks	Installation of play equipment, pathways, signage and park benches at David Profit Park, Bonteheuwel.	200 000	0	0
Area North	Subcouncil 15	Ward 50	Community Services & Health	Recreation & Parks	The procurement of a PA System that will be stored and utilised at the Bonteheuwel Civic Centre, Bluegum Road, Bonteheuwel.	30 000	0	0
Area North	Subcouncil 15	Ward 50	Community Services & Health	Recreation & Parks	The procurement of table tennis boards, foosball boards and pool table that will be stored and utilised at the Bonteheuwel Civic Centre, Bluegum Road, Bonteheuwel.	80 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area North	Subcouncil 15	Ward 50	Community Services & Health	Recreation & Parks	The procurement of microwaves, refrigerators and pop corn machines that will be stored and utilised at the Bonteheuwel Community Centre, Bonteheuwel.	40 000	0	0
Area North	Subcouncil 15	Ward 50	Community Services & Health	Recreation & Parks	Procurement of microwave, refrigerator and popcorn machine that will be stored at the Bonteheuwel CC.	40 000	0	0
Area North	Subcouncil 15	Ward 50	Safety & Security	Metropolitan Police Services	CCTV MVSA - Bonteheuwel FY21	1 000 000	0	0
Area North	Subcouncil 15	Ward 50	Human Settlements	Housing Development	Bonteheuwel Infill Housing project construction	10 000 000	10 000 000	15 000 000
Area North	Subcouncil 15	Ward 50	Spatial Planning & Environment	Urban Regeneration	Provision of Public Ablutions facilities in order to provide a much needed public ablation facility for use by the informal traders and general public visitors to the area. This will have a significant impact on the improvement of the cleanliness of the area which is integral to the Precinct Strategy and Management Plan.	500 000	500 000	3 000 000
Area North	Subcouncil 15	Ward 51	Water & Sanitation	Distribution Services	The Langa Pump Station project will include the design and construction of the required upgrade of the facility including installation of a Sand Trap and screening facilities.	0	5 000 000	50 000 000
Area North	Subcouncil 15	Ward 51	Community Services & Health	Recreation & Parks	Synthetic pitch replacements	0	0	2 500 000
Area North	Subcouncil 15	Ward 51	Community Services & Health	Recreation & Parks	Brinton Park - Upgrade	200 000	0	0
Area North	Subcouncil 15	Ward 51	Community Services & Health	Recreation & Parks	Langa Pump Track - Upgrade	500 000	0	0
Area North	Subcouncil 15	Ward 51	Community Services & Health	Recreation & Parks	Nongauza Park - Upgrade	250 000	0	0
Area North	Subcouncil 15	Ward 51	Community Services & Health	Recreation & Parks	Thabo Mbeki Park - Netball Poles	50 000	0	0
Area North	Subcouncil 15	Ward 51	Community Services & Health	Recreation & Parks	Langa Sports Complex - Practice Lights	350 000	0	0
Area North	Subcouncil 15	Ward 51	Urban Mobility	Roads Infrastructure Management	Phase 1 of the upgrade of Municipal Infrastructure inclusive of footway widening, parking embayment's, median islands, and traffic calming measures throughout Langa.	390 000	0	0
Area North	Subcouncil 15	Ward 51	Urban Mobility	Roads Infrastructure Management	Phase 1 of the upgrade of Municipal Infrastructure inclusive of footway widening, parking embayment's, median islands, and traffic calming measures throughout Langa.	260 000	0	0
Area North	Subcouncil 15	Ward 51	Human Settlements	Housing Development	The construction of roughly 400 new CRU units and the demolition of existing Hostel Blocks in the area.	100 000	150 000	0
Area North	Subcouncil 15	Ward 51	Human Settlements	Housing Development	The construction of roughly 255 new CRU units in Langa and the demolitions of some existing Hostel Blocks	100 000	150 000	150 000
Area North	Subcouncil 15	Ward 51	Human Settlements	Housing Development	Development of new CRU Project yielding roughly 220 new CRU units.	100 000	150 000	150 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area North	Subcouncil 15	Ward 51	Energy	Electricity Generation & Distribution	DESIGN, SUPPLY, INSTALLATION AND COMMISSIONING OF A REPLACEMENT FIRE DETECTION AND SUPPRESSION SYSTEM FOR ATHLONE GAS TURBINES	2 400 000	0	0
Area North	Subcouncil 15	Ward 51	Energy	Electricity Generation & Distribution	DESIGN, SUPPLY, INSTALLATION AND COMMISSIONING OF A REPLACEMENT FIRE DETECTION AND SUPPRESSION SYSTEM FOR ATHLONE GAS TURBINES	2 400 000	0	0
Area North	Subcouncil 15	Ward 51	Energy	Electricity Generation & Distribution	AGT & RGT: Refurbishment of Turbine Rotor, Coil Retaining Rings and Combustion Chambers	0	15 000 000	1 500 000
Area North	Subcouncil 15	Ward 51	Urban Waste Management	Solid Waste Management	Development of a Mechanical Biological Treatment facility (Mechanical Facility only)	0	15 937 500	141 652 271
Area North	Subcouncil 15	Ward 51	Urban Waste Management	Solid Waste Management	Proposed New Materials Recovery Facility/Mechanical Biological Treatment at ARTS. This forms part of the IWMP target for 2024. The proposed Athlone RTS additions as stated in the initial Site Development Master Plan will include the following components: # New entrance and gate control # Four new weighbridges, 2 Ingress and 2 Egress # New 1000m2 office building and parking area for staff # Alterations to the existing RTS and dirty Material Recovery Facility (MRF) # Future Mechanical Biological Plant (MBT) # Extension of the existing RTS building # New clean MRF building including 500m2 office area and parking # Public drop off facility # Garden waste and chipping area including a new chipping shed # Fuelling Installation FY22 - Budget only allows for the Professional Services. Construction shall only commence in the outer years.	5 983 407	4 916 193	118 694 639
Area North	Subcouncil 15	Ward 52	Human Settlements	Housing Development	Hostel Transformation Planning (Langa) housing project	50 000	50 000	50 000
Area North	Subcouncil 15	Ward 53	Corporate Services	Facilities Management	Replace slate roof with long span IBR roof sheeting at Berkley Road, Admin Building at Abattoir Complex.	0	0	4 000 000
Area North	Subcouncil 15	Ward 53	Community Services & Health	Recreation & Parks	Perseverance Park - Upgrade	200 000	0	0
Area North	Subcouncil 15	Ward 53	Community Services & Health	City Health	Ext. of Loading Shed Medical Store	0	0	400 000
Area North	Subcouncil 15	Ward 53	Urban Mobility	Transport Infrastructure Implementation	Road Dualing: Berkley Road: M5 - Prestige Drive / Jan Smuts Drive to alleviate congestion and support the Two River Urban Park initiative.	10 400 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area North	Subcouncil 15	Ward 53	Safety & Security	Fire Services	Construct a new Fire station in Langa and relocate the Epping fire station to this new fire station	0	4 000 000	26 500 000
Area North	Subcouncil 15	Ward 53	Urban Waste Management	Solid Waste Management	Upgrade to an existing Cleansing Facilities, located at Ndabeni. This upgrade is specifically for the By- Law enforcement Unit. The reason for the upgrade is to ensure that the depots accommodate the service's needs, growth in staffing, promotion of Occupational, Health and Safety.	420 555	1 261 660	2 293 238
Area North	Subcouncil 16	Ward 54	Water & Sanitation	Bulk Services	Design-Build of Civil, Mechanical & Electrical works for Electrolytic Chlorination (EC) infrastructure at the Kloof Nek WTP (high risk Bulk Water station to replace chlorine gas installation)	500 000	7 000 000	1 000 000
Area North	Subcouncil 16	Ward 54	Community Services & Health	Recreation & Parks	Installation of infrastructure, irrigation, play equipment, rubber mats and artificial grass at Clifford Park	100 000	0	0
Area North	Subcouncil 16	Ward 54	Community Services & Health	Recreation & Parks	Installation of new infrastructure, irrigation, play equipment, rubber mats and artificial grass in Rochester Park	100 000	0	0
Area North	Subcouncil 16	Ward 54	Community Services & Health	Recreation & Parks	Installation of infrastructure, irrigation, play equipment, rubber mats and artificial grass in Rotary Park and surroundings	50 000	0	0
Area North	Subcouncil 16	Ward 54	Community Services & Health	Recreation & Parks	Installation of new infrastructure, irrigation, play equipment, rubber mats and artificial grass in St Johns Park	50 000	0	0
Area North	Subcouncil 16	Ward 54	Urban Mobility	Roads Infrastructure Management	Slope Stabilisation Kloof Road, Bantry Bay-design and construction for embankment stabilisation to provide stability to the surrounding embankment which became unstable due to continuous weathering and water erosion.	210 000	7 050 000	0
Area North	Subcouncil 16	Ward 54	Urban Mobility	Roads Infrastructure Management	Slope Stabilisation Kloof Road, Bantry Bay-design and construction for embankment stabilisation to provide stability to the surrounding embankment which became unstable due to continuous weathering and water erosion.	140 000	4 700 000	0
Area North	Subcouncil 16	Ward 54	Urban Mobility	Roads Infrastructure Management	Slope Stabilisation Victoria Road, Clifton-design and construction of permanent drop structure to provide support to the concrete encased pipe and to provide stability to the surrounding embankment which became unstable due to continuous weathering and water erosion.	150 000	1 470 000	0
Area North	Subcouncil 16	Ward 54	Urban Mobility	Roads Infrastructure Management	Slope Stabilisation Victoria Road, Clifton-design and construction of permanent drop structure to provide support to the concrete encased pipe and to provide stability to the surrounding embankment which became unstable due to continuous weathering and water erosion.	100 000	980 000	0
Area North	Subcouncil 16	Ward 54	Urban Mobility	Roads Infrastructure Management	Rehab of Victoria Road between Queens Road and Bantry Steps	0	0	300 000
Area North	Subcouncil 16	Ward 54	Urban Mobility	Roads Infrastructure Management	Rehab of Victoria Road between Queens Road and Bantry Steps	0	0	200 000
Area North	Subcouncil 16	Ward 54	Urban Mobility	Roads Infrastructure Management	Upgrade Stairways - Clifton (Rehabilitation of stairways in the demarcated locations)	75 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area North	Subcouncil 16	Ward 54	Urban Mobility	Roads Infrastructure Management	Upgrade Stairways - Clifton (Rehabilitation of stairways in the demarcated locations)	50 000	0	0
Area North	Subcouncil 16	Ward 54	Urban Mobility	Roads Infrastructure Management	Upgrade of the traffic circle, hard surface at the intersection of Queens Road and Regent Road Sea Point. New hard surface, possibility of raised planter beds, rock garden, signage.	75 000	0	0
Area North	Subcouncil 16	Ward 54	Urban Mobility	Roads Infrastructure Management	Upgrade of the traffic circle, hard surface at the intersection of Queens Road and Regent Road Sea Point. New hard surface, possibility of raised planter beds, rock garden, signage.	50 000	0	0
Area North	Subcouncil 16	Ward 54	Urban Mobility	Roads Infrastructure Management	Installation of speed monitors at Victoria & High Level Road.	60 000	0	0
Area North	Subcouncil 16	Ward 54	Safety & Security	Operational Coordination	Purchasing of a Trailer for the sole use of Law Enforcement in Ward 54	60 000	0	0
Area North	Subcouncil 16	Ward 54	Spatial Planning & Environment	Environmental Management	Installation of LAN infrastructure for better internet & WiFi access	450 000	0	0
Area North	Subcouncil 16	Ward 54	Spatial Planning & Environment	Environmental Management	Upgrading Sea Point Promenade Ph2- Upgrading of Play parks ,benches, walk ways, coastal structures and signage on the Sea Point an Mouille Point Promenade.The upgrading of the Granger bay parking area and installation of rockrevetment.	14 000 000	26 000 000	0
Area North	Subcouncil 16	Ward 55	Community Services & Health	Recreation & Parks	Installation of entrance gates and park equipment at Pienaar Park, corner Pienaar Road & Alamein Road.	40 000	0	0
Area North	Subcouncil 16	Ward 55	Community Services & Health	Recreation & Parks	Installation of bins with concrete footings at Unitas Park, Union Road, Milnerton.	15 000	0	0
Area North	Subcouncil 16	Ward 55	Community Services & Health	Recreation & Parks	Bosmansdam Road POS - Fencing	750 000	0	0
Area North	Subcouncil 16	Ward 55	Community Services & Health	Recreation & Parks	Bayview Sports Complex - Netball Poles	10 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area North	Subcouncil 16	Ward 55	Spatial Planning & Environment	Environmental Management	The City of Cape Town Coastal Management Branch appointed consultants to assess the coastal erosion at Milnerton beach and develop feasible coastal protection solutions. Potential solutions were initially screened in a specialist workshop and subsequently advanced to a conceptual engineering level to aid the City of Cape Town Coastal Management Branch in identifying preferred solutions for further refinement and evaluation. Four options were ultimately selected and evaluated in a multi criteria analysis (MCA) workshop including the CoCT and the professional team. The MCA indicated that a full retreat option would be the most feasible. Following completion of the feasibility study, Coastal Management appointed Neil Lyners & Associates in May 2019 to develop two most preferred solutions further towards detailed costing (± 15% accuracy). Following completion of the feasibility study, the CMB appointed Neil Lyners & Associates in May 2019 to further develop the two most preferred solutions and to provide a detailed costing (± 15% accuracy) for each of the solutions. The two most preferred solutions include the following # Option A: Hard Coastal Edge - New sleeping sheet pile seawall with scour rock protection in front of the MGC and a stepped concrete revetment in front of the City amenities # Option B: Full Retreat - The dune is reinstated and revegetated with all City and MGC infrastructure retreated to behind the dune line The Full Retreat Solution was selected by the CMB as the most effective long-term solution for the City's property based on the following: # The most long-term sustainable solution for this specific piece of coastline is to retreat; # Any reinstatement or new hard infrastructure will result in on-going local scour at the structure as well as potential long-term impacts on the adjacent coastline; and # The retreat option is significantly cheaper and has lower construction risk compared with reinstating a hard structure. Due to City-wide COVID-19 budget cuts of all CAPEX projects, the project budget of Milnerton Retreat was reduced from R20 million to R 10 million. Subsequently, the CMB investigated the feasibility to develop the long-term solution (full retreat) in a phased approach, with the key requirements for the immediate remedial work as follows: # The interim/medium-term solution should be designed such to tie in with the long-term solution as best possible; # Demolish all damaged infrastructure which are either not functional or a risk to public health and safety; # Ensure sufficient coastal protection of remaining infrastructure; # Repair damaged beach access ramp; and # Provide pedestrian access from the promenade to the beach. Following a feasibility study, the most feasible interim (Phase 1) solution is to remove all damaged infrastructure and install a goe-container revetment and repair the existing beach access ramp.	10 674 717	0	0
Area North	Subcouncil 15	Ward 56	Community Services & Health	Recreation & Parks	Upgrade of Matiland Crematorium to add a further 2 new Cremators to replace condemned cremators.	2 500 000	17 608 678	6 000 000
Area North	Subcouncil 15	Ward 56	Community Services & Health	Recreation & Parks	Renovations of lifeguard accommodation and tiling of ablutions	512 050	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area North	Subcouncil 15	Ward 56	Community Services & Health	Social Development & ECD	Kensington Homeless Accommodation - The homeless accommodation programme consists in part of increasing existing Haven Night Shelters in order to increase the number of beds/sleeping quarters at particular facilities. This component was initiated in earnest in April 2020. In line with discussions and input from several stakeholders, the plan was to implement accommodation for homeless individuals.	0	500 000	8 000 000
Area North	Subcouncil 15	Ward 56	Urban Mobility	Roads Infrastructure Management	Installation of speed humps in Thirteenth Avenue, Kensington.	240 000	0	0
Area North	Subcouncil 15	Ward 56	Urban Mobility	Transport Infrastructure Implementation	Roads Upgrade: Voortrekker Road: Salt River Canal - Jakes Gerwel Drive to alleviate congestion along the corridor.	3 000 000	0	0
Area North	Subcouncil 15	Ward 56	Urban Mobility	Transport Infrastructure Implementation	MyCiti Maitland BRT Station and road improvements: Professional services for the design and construction oversight of this facility, as well as the construction capex budget to implement this infrastructure, required to support the public transport MyCiti bus operations.	950 000	11 500 000	35 300 000
Area North	Subcouncil 15	Ward 56	Safety & Security	Metropolitan Police Services	Installation of a CCTV Camera inside the premises of Wingfield Primary School in Ward 56, for better surveillance and monitoring safety around the Factrton area.	350 000	0	0
Area North	Subcouncil 15	Ward 56	Human Settlements	Housing Development	Kensington Infill housing project - approx. 166 BNG units - Planning, Design and Implementation	2 000 000	5 000 000	0
Area North	Subcouncil 16	Ward 57	Community Services & Health	Recreation & Parks	Hartleyvale Stadium - Upgrade - lighting and development of pitch	0	500 000	12 000 000
Area North	Subcouncil 16	Ward 57	Community Services & Health	Recreation & Parks	Installation of infrastructure, irrigation, play equipment, rubber mats and artificial grass in Montreal Park Little Mowbray	160 000	0	0
Area North	Subcouncil 16	Ward 57	Safety & Security	Metropolitan Police Services	Installation of LPR Cameras at Corner Chester Searle Walmer Estate, Bridge: Coronation to Melbourne Walmer Estate, Lever Eastern Boulevard, Roodebloem Road, Victoria Durham, Main Road Settlers Drive and Klipfontein Black River Parkway.	1 000 000	0	0
Area North	Subcouncil 16	Ward 57	Human Settlements	Housing Development	Appointed of a Regional Professional Team for the compilation and facilitation of a land use application and statutory process to obtain a basket of rights to support the establishment of a medium to high density affordable residential development -Pickwick Housing Project, Salt River	87 300	0	0
Area North	Subcouncil 16	Ward 57	Spatial Planning & Environment	Urban Planning & Design	Upgrade of the existing Salt River Station precinct, including the widening of the sidewalks, resurfacing, general hard and soft landscaping, lighting, seating etc.	939 122	13 809 843	9 512 219
Area North	Subcouncil 7	Ward 70	Community Services & Health	Recreation & Parks	Construction of footpath, park signage and park furniture	100 000	0	0
Area North	Subcouncil 7	Ward 70	Community Services & Health	Recreation & Parks	Fencing	100 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area North	Subcouncil 7	Ward 70	Community Services & Health	Recreation & Parks	Bollards	50 000	0	0
Area North	Subcouncil 7	Ward 70	Community Services & Health	Recreation & Parks	Pathway construction	150 000	0	0
Area North	Subcouncil 7	Ward 70	Community Services & Health	Recreation & Parks	Installation of new gym equipment in Snowball Street Park.	50 000	0	0
Area North	Subcouncil 7	Ward 70	Community Services & Health	Recreation & Parks	Installation of wooden bollards Doordekraal dam area.	50 000	0	0
Area North	Subcouncil 7	Ward 70	Community Services & Health	Recreation & Parks	Play equipment	55 000	0	0
Area North	Subcouncil 7	Ward 70	Community Services & Health	Recreation & Parks	Signage required for De Bronilaan Park (Dog Park) (Erf 1171), Doordekraal Dam Park (Erf 16891) and Majik Forest (Erf 20635 & 15652-RE).	50 000	0	0
Area North	Subcouncil 7	Ward 70	Urban Mobility	Roads Infrastructure Management	Sidewalk Construct - Van Riebeeckshof Rd	100 000	0	0
Area North	Subcouncil 7	Ward 70	Urban Mobility	Roads Infrastructure Management	Construction of sidewalk along Kommissaris Road towards the Pre-Primary School.	150 000	0	0
Area North	Subcouncil 7	Ward 70	Urban Mobility	Transport Infrastructure Implementation	Dualing: Jip De Jager Drive from Kommissaris St to Van Riebeeckshof Rd	47 200 000	40 500 000	2 230 000
Area North	Subcouncil 7	Ward 70	Safety & Security	Metropolitan Police Services	Installation of new CCTV cameras at security area in van Riebeeckshof & Oude Westhof (on the fence).	150 000	0	0
Area North	Subcouncil 7	Ward 70	Safety & Security	Metropolitan Police Services	Supply install and Commission 4 x night vision cameras for Ward 70.	100 000	0	0
Area North	Subcouncil 7	Ward 70	Spatial Planning & Environment	Environmental Management	Supply and install fencing at Tygerberg nature reserve	0	0	2 000 000
Area North	Subcouncil 16	Ward 54	Urban Mobility	Transport Infrastructure Implementation	Upgrading of the Retreat Public Transport Interchange 06.01.2014 12:44:28 - AMINA EBRAHIM This project was started in 2013/14 and was approved as part of the 2013/14 capital budget.	500 000	30 000 000	35 000 000
Area North	Subcouncil 16	Ward 77	Corporate Services	Subcouncils Area North	This small Capex project is to upgrade security in Area North for the Corporate Services directorate of cameras and access panels for Directors office and Subcouncils offices for the year FY23 - 44 Wale Street.	200 000	0	0
Area North	Subcouncil 16	Ward 77	Economic Growth	Enterprise & Investment	The City of Cape Town seeks to develop an informal trading area with structures, and related services (toilets, water and electricity) at 12 Pentz Street, Bo Kaap. The informal trading structures seeks to create an enabling environment for local traders to do business. The project will result into the creation of eight informal trading opportunities. The project involves: # Construction of informal trading structures and related infrastructure - to be undertaken in the financial year 2024/25	0	0	2 400 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area North	Subcouncil 16	Ward 77	Economic Growth	Enterprise & Investment	The City of Cape Town seeks to develop an informal trading area with structures, and related services (toilets, water and electricity) at 12 Pentz Street, Bo Kaap. The informal trading structures seeks to create an enabling environment for local traders to do business. The project will result into the creation of eight informal trading opportunities. The project involves: # Construction of informal trading structures and related infrastructure - to be undertaken in the financial year 2024/25	0	0	600 000
Area North	Subcouncil 16	Ward 77	Community Services & Health	Recreation & Parks	Installation of Gym equipment bat Yeoville Sports field	100 000	0	0
Area North	Subcouncil 16	Ward 77	Community Services & Health	Recreation & Parks	Installation of Gym equipment in Burnside Park, Tamboerskloof	100 000	0	0
Area North	Subcouncil 16	Ward 77	Community Services & Health	Recreation & Parks	Installation of new infrastructure, irrigation, play equipment, rubber mats, artificial grass benches and park equipment at Burnside Park	70 000	0	0
Area North	Subcouncil 16	Ward 77	Community Services & Health	Recreation & Parks	Installation of infrastructure, irrigation, play equipment, rubber mats artificial grass benches and Park equipment at De Waal Park	100 000	0	0
Area North	Subcouncil 16	Ward 77	Community Services & Health	Recreation & Parks	Installation of infrastructure, irrigation, play equipment, rubber mats, benches and park equipment in St Michaels Park	30 000	0	0
Area North	Subcouncil 16	Ward 77	Community Services & Health	Recreation & Parks	Installation of infrastructure, irrigation, play equipment, rubber mats, artificial grass benches and Park equipment in Van Riebeeck Park	50 000	0	0
Area North	Subcouncil 16	Ward 77	Community Services & Health	Recreation & Parks	Gardens Tennis Club - Resurface Court	150 000	0	0
Area North	Subcouncil 16	Ward 77	Urban Mobility	Roads Infrastructure Management	Reconstruction of Tafelberg Road from Kloof Street to the Lower Cable Way Station	7 140 000	17 340 000	0
Area North	Subcouncil 16	Ward 77	Urban Mobility	Roads Infrastructure Management	Reconstruction of Tafelberg Road from Kloof Street to the Lower Cable Way Station	4 760 000	11 560 000	0
Area North	Subcouncil 16	Ward 77	Urban Mobility	Roads Infrastructure Management	Fencing - Ward 77	231 720	0	0
Area North	Subcouncil 16	Ward 77	Safety & Security	Metropolitan Police Services	Supply Install and Commission of CCTV cameras for Ward 77.	150 000	0	0
Area North	Subcouncil 2	Ward 101	Community Services & Health	Recreation & Parks	Construction of a new Community Hall in Bloekompos	7 000 000	0	0
Area North	Subcouncil 2	Ward 101	Community Services & Health	Recreation & Parks	Sportfield Upgrades	250 000	0	0
Area North	Subcouncil 2	Ward 101	Urban Mobility	Transport Infrastructure Implementation	Upgrade of the administrative/Abution block at Bloemkbos PTI	500 000	2 700 000	500 000
Area North	Subcouncil 2	Ward 101	Urban Waste Management	Solid Waste Management	Kraaifontein Abution Facilities Refurbishment	225 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area North	Subcouncil 2	Ward 101	Urban Waste Management	Solid Waste Management	Weighbridge Upgrade Upgrade Weighbridge Infrastructure KWMF	140 000	3 900 000	0
Area North	Subcouncil 2	Ward 101	Urban Waste Management	Solid Waste Management	Refurbishment of the Kraaifontein Integrated Waste Management Facility	0	1 300 000	9 500 000
Area North	Subcouncil 2	Ward 102	Community Services & Health	Recreation & Parks	Landscaping	67 500	0	0
Area North	Subcouncil 2	Ward 102	Community Services & Health	Library & Information Services	Purchase of books and library materials for the Kraaifontein Library.	15 000	0	0
Area North	Subcouncil 2	Ward 102	Urban Mobility	Roads Infrastructure Management	Installation of 1 approved traffic calming measures in Milton Street, Kraaifontein.	33 000	0	0
Area North	Subcouncil 2	Ward 102	Urban Mobility	Roads Infrastructure Management	Construction of Sidewalk in Vredeloof, De Tuin Crescent, Brackenfell.	365 428	0	0
Area North	Subcouncil 2	Ward 102	Urban Mobility	Roads Infrastructure Management	Construction of parking in Kipling Street, Kraaifontein.	230 000	0	0
Area North	Subcouncil 2	Ward 102	Safety & Security	Metropolitan Police Services	Supply Install and Commission CCTV cameras for Ward 102.	200 000	0	0
Area North	Subcouncil 7	Ward 103	Community Services & Health	Recreation & Parks	Tree planting with irrigation	40 000	0	0
Area North	Subcouncil 7	Ward 103	Community Services & Health	Recreation & Parks	Tree planting with irrigation	40 000	0	0
Area North	Subcouncil 7	Ward 103	Community Services & Health	Recreation & Parks	Hard and soft landscaping	60 000	0	0
Area North	Subcouncil 7	Ward 103	Community Services & Health	Recreation & Parks	Walkway and pathway construction	200 000	0	0
Area North	Subcouncil 7	Ward 103	Community Services & Health	Recreation & Parks	Installation of fencing	180 000	0	0
Area North	Subcouncil 7	Ward 103	Urban Mobility	Roads Infrastructure Management	Installation of warranted traffic calming measures in Ward 103 in accordance with the Traffic Calming Policy.	80 000	0	0
Area North	Subcouncil 7	Ward 103	Urban Mobility	Roads Infrastructure Management	Construction of sidewalks along Vatican towards Okavango Way.	250 000	0	0
Area North	Subcouncil 7	Ward 103	Energy	Electricity Generation & Distribution	Eversdal Substation Upgrade - Phase 2 The replacement of aging power transformers at Eversdal Substation.	2 827 454	3 744 090	0
Area North	Subcouncil 7	Ward 103	Energy	Electricity Generation & Distribution	Eversdal Substation Upgrade - Phase 2 The replacement of aging power transformers at Eversdal Substation.	706 863	936 023	0
Area North	Subcouncil 3	Ward 104	Community Services & Health	Recreation & Parks	Du Noon Recreational Hub - Gym Equipment	150 000	0	0
Area North	Subcouncil 3	Ward 104	Urban Waste Management	Solid Waste Management	Further development of the Vissershok North landfill site	284 650	113 572 935	53 301 398

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area North	Subcouncil 7	Ward 105	Water & Sanitation	Bulk Services	Bulk Water Augmentation Scheme : Design, Construction Tender preparation, evaluation, and Construction monitoring of 300MI Muldersvlei Reservoir 15.04.2015 13:43:17 - KEVIN BALFOUR Updated Reasons, Goals & Benefits	20 000 000	5 000 000	5 000 000
Area North	Subcouncil 7	Ward 105	Water & Sanitation	Bulk Services	Bulk Water Augmentation Scheme (BWAS): Muldersvlei Reservoir & Pipeline - Construction. The infrastructure components comprising the BWAS are 500M per day water treatment plant, 300M per bulk storage reservoir, 300M transfer reservoir, 30km pipeline from the existing Berg River Dam to Water Treatment Plant (WTP), 13km pipeline from bulk storage reservoir to the existing reservoir, 13km pipeline from the transfer reservoir to the existing Glen Garry Reservoir and a pump station and flow control installation. This Project item is for the construction of the 300MI Muldersvlei Reservoir	0	35 000 000	200 000 000
Area North	Subcouncil 7	Ward 105	Water & Sanitation	Bulk Services	Bulk Water Augmentation Scheme (BWAS) Potable Water Pipeline, Muldersvlei Water Treatment Plant (WTP) to Spes Bona Reservoir - 13km.	500 000	900 000	2 000 000
Area North	Subcouncil 7	Ward 105	Water & Sanitation	Bulk Services	Component 4 - Design & Construction Supervision. BWAS:Ph2:SpesBonaRes(300MI)C6-D&CS-VV-GG- Design and Construction Supervision	500 000	1 500 000	5 000 000
Area North	Subcouncil 7	Ward 105	Water & Sanitation	Bulk Services	Completion of Construction of a 100 MI Reservoir and Associated Infrastructure near Contermanskloof, Cape Town. SCOPE STATEMENT The CCTs objective is to provide bulk storage to service the Blaauwberg Development Area through the construction of a 100 M# service reservoir and associated infrastructure to address future demand in accordance with the Bulk Water infrastructure master plan.	8 158 422	0	0
Area North	Subcouncil 7	Ward 105	Water & Sanitation	Bulk Services	The project encompasses the upgrading and refurbishment of the existing Fisantekraal Waste Water Treatment Works and ancillary Works. The sub-projects aims to improve the process and treatment streams to ensure effluent quality that meets Department Water Affairs license standards, improve daily operation and maintenance, ease accessibility to the plant for all staff and contractors particularly during winter and, divert all flow from the existing Klipheuwel treatment plant to the Fisantekraal.	0	2 000 000	4 000 000
Area North	Subcouncil 7	Ward 105	Community Services & Health	Recreation & Parks	Construction of a synthetic pitch within the Fisantekraal Area	7 000 000	0	0
Area North	Subcouncil 7	Ward 105	Community Services & Health	Recreation & Parks	Park landscaping and planting of grass	80 000	0	0
Area North	Subcouncil 7	Ward 105	Community Services & Health	Recreation & Parks	Park equipment and tree planting	140 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area North	Subcouncil 7	Ward 105	Community Services & Health	Recreation & Parks	Park equipment, furniture and MBT.	220 000	0	0
Area North	Subcouncil 7	Ward 105	Community Services & Health	Recreation & Parks	Fencing	10 000	0	0
Area North	Subcouncil 7	Ward 105	Community Services & Health	Recreation & Parks	Sports facility Upgrade	130 000	0	0
Area North	Subcouncil 7	Ward 105	Community Services & Health	Recreation & Parks	Outdoor Gym Equipment	65 000	0	0
Area North	Subcouncil 7	Ward 105	Community Services & Health	Library & Information Services	Purchasing of books for Fisantekraal Library.	10 000	0	0
Area North	Subcouncil 7	Ward 105	Human Settlements	Housing Development	Construction of Civil Engineering Services for 1019 Sites	18 338 558	0	0
Area North	Subcouncil 7	Ward 105	Human Settlements	Housing Development	Greenville Phase 2.2 (UISP) - The construction of civil engineering services for 966 sites.	300 000	300 000	25 000 000
Area North	Subcouncil 7	Ward 105	Urban Waste Management	Solid Waste Management	Construction of the Fisantekraal Community Based Recycling Facility - New Drop-Off	145 473	182 333	6 568 590
Area North	Subcouncil 1	Ward 107	Community Services & Health	Recreation & Parks	Akron Park - Upgrade	200 000	0	0
Area North	Subcouncil 1	Ward 107	Community Services & Health	Recreation & Parks	Barton Park - Upgrade	75 000	0	0
Area North	Subcouncil 1	Ward 107	Community Services & Health	Recreation & Parks	Installation of gym equipment, play equipment and park furniture at Brander Park.	60 000	0	0
Area North	Subcouncil 1	Ward 107	Community Services & Health	Recreation & Parks	Upgrade	150 000	0	0
Area North	Subcouncil 1	Ward 107	Urban Mobility	Roads Infrastructure Management	Construction of 2 x speedhumps along Beachfront Boulevard.	65 000	0	0
Area North	Subcouncil 1	Ward 107	Urban Mobility	Roads Infrastructure Management	Installation of a Raised Pedestrian Crossing in Sunningdale Drive and installation of 1 Speedhump in Avonmouth Drive.	90 000	0	0
Area North	Subcouncil 1	Ward 107	Safety & Security	Metropolitan Police Services	Supply Install and Commission CCTV cameras for Ward 107.	250 000	0	0
Area North	Subcouncil 2	Ward 111	Community Services & Health	Recreation & Parks	Brackenfell Sportsfield - Upgrade	100 000	0	0
Area North	Subcouncil 2	Ward 111	Community Services & Health	Recreation & Parks	Landscaping	100 000	0	0
Area North	Subcouncil 2	Ward 111	Community Services & Health	Recreation & Parks	Installation of fencing	320 000	0	0
Area North	Subcouncil 2	Ward 111	Community Services & Health	Recreation & Parks	Harden surfacing	500 000	0	0
Area North	Subcouncil 2	Ward 111	Community Services & Health	Library & Information Services	Purchase of books and library materials for the Brackenfell Library.	15 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area North	Subcouncil 2	Ward 111	Community Services & Health	City Health	Carport for Radiography section	0	0	250 000
Area North	Subcouncil 7	Ward 112	Water & Sanitation	Technical Services: W & S	The upgrade of Langeberg depot for Water and Sanitation in FY 22/23 & FY 23/21	3 000 000	0	0
					Phase 1 - Asbestos Roofs			
					Phase 2 - Upgrades			
Area North	Subcouncil 7	Ward 112	Community Services & Health	Recreation & Parks	Gym equipment	70 000	0	0
Area North	Subcouncil 7	Ward 112	Community Services & Health	Recreation & Parks	Park furniture ERF 4600	45 000	0	0
Area North	Subcouncil 7	Ward 112	Community Services & Health	Recreation & Parks	Fencing	485 000	0	0
Area North	Subcouncil 7	Ward 112	Community Services & Health	Recreation & Parks	Durbanville Town Hall - Chairs	30 000	0	0
Area North	Subcouncil 7	Ward 112	Urban Mobility	Transport Infrastructure Implementation	Upgrade of the Durbanville Public Transport Interchange including Building work, Civil Works, Minor Electrical and Mechanical Work, Hard and Soft Landscaping.	500 000	17 500 000	17 500 000
Area North	Subcouncil 7	Ward 112	Spatial Planning & Environment	Environmental Management	Erect Fencing on Durbanville Nature Reserve.	1 000 000	1 000 000	0
Area North	Subcouncil 3	Ward 113	Water & Sanitation	Bulk Services	Provision of professional engineering services, investigation, preliminary design, detailed design, contract administration and supervision for the capacity upgrade of the Potsdam Waste water treatment plant. These tenders are required to ensure effluent compliance on the water reclamation project is directly dependent on.	200 000 000	436 000 000	480 000 000
Area North	Subcouncil 3	Ward 113	Water & Sanitation	Bulk Services	Project to improve water quality in the Diep River and Milnerton Lagoon. The project entails the design and construction of a litter trap and treatment wetland.	245 933	6 036 679	3 823 388
Area North	Subcouncil 3	Ward 113	Water & Sanitation	Bulk Services	The project is for the upgrading of the Bayside canal and construction of stormwater treatment and attenuation ponds at the end of the canal. The project aims to address flood risks along the canal and to improve the quality of run off reaching Rietvlei.	1 000 000	21 000 000	31 000 000
Area North	Subcouncil 3	Ward 113	Community Services & Health	Recreation & Parks	Regent Road Park - Fencing	365 000	0	0
Area North	Subcouncil 3	Ward 113	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Battersea Bend	60 000	0	0
Area North	Subcouncil 3	Ward 113	Safety & Security	Metropolitan Police Services	CCTV Cameras - Blaauwberg Rd and Koeberg Intersection.	110 000	0	0
Area North	Subcouncil 3	Ward 113	Safety & Security	Metropolitan Police Services	Supply Install and Commission of CCTV cameras for Ward 113.	100 000	0	0
Area North	Subcouncil 3	Ward 113	Spatial Planning & Environment	Environmental Management	Erection of Boundary Fencing at various sections of Table Bay Nature Reserve	1 500 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area North	Subcouncil 3	Ward 113	Spatial Planning & Environment	Environmental Management	Upgrade of Table Bay Nature Reserve-Table Bay office reconfiguration and additional staff mess facilities	0	1 000 000	0
Area North	Subcouncil 3	Ward 113	Spatial Planning & Environment	Environmental Management	The acquisition of a flat bed truck to move the Rietvlei weed harvester machine to the difficult sections of the wetland where it may be needed.	2 000 000	0	0
Area North	Subcouncil 3	Ward 113	Spatial Planning & Environment	Environmental Management	The acquisition of a weed harvester machine to remove and control aquatic weed growth in the Rietvlei wetland system.	13 000 000	0	0
Area North	Subcouncil 3	Ward 113	Spatial Planning & Environment	Urban Regeneration	Potsdam Sustainable Fencing, Fencing to afford possible pre-processes on site to take place safely, so as to ultimately work towards the innovative sustainability Campus a programme that will have far reaching impact on the wider City, not just the local area in light of its role towards the action in the Climate Change Action plan.	800 000	0	0
Area North	Subcouncil 3	Ward 113	Urban Waste Management	Solid Waste Management	Upgrading the Killarney Drop-off to include components of Waste Minimisation. 1. Construction of a new perimeter security fence. 2. Construction of a concrete hard stand platform. 3. Construction of a new access road. 4. Construction of a new drop off ramp. 5. Construction of an extension to the existing drop off ramp. 6. Construction of a new MRF. 7. Construction of a new steel portal frame structure. 8. Construction of a new mess building. 9. Construction of an upgrade to the existing admin building.	123 264	29 601 520	29 868 300
Area North	Subcouncil 16	Ward 115	Corporate Services	Facilities Management	Upgrades of ablutions and other facilities within the HQ Podium block floors 2 upto 4.	2 000 000	4 500 000	0
Area North	Subcouncil 16	Ward 115	Corporate Services	Facilities Management	This project entails the multidisciplinary upgrades for the following: Office alterations, kitchen and banqueting hall areas. This will be implemented in different phases.	800 000	0	0
Area North	Subcouncil 16	Ward 115	Corporate Services	Facilities Management	Podium Block roof replacement, including garden areas and open areas on perimeter.	300 000	36 700 000	49 800 000
Area North	Subcouncil 16	Ward 115	Economic Growth	Property Management	The design and construction of CTICC 2 Interface Area.	10 695 328	0	0
Area North	Subcouncil 16	Ward 115	Economic Growth	Strategic Assets	Installation of new disabled lift for the auditorium.	0	0	2 100 000
Area North	Subcouncil 16	Ward 115	Community Services & Health	Recreation & Parks	Installation of Fencing, gates and associating security in De Smit street park	60 000	0	0
Area North	Subcouncil 16	Ward 115	Community Services & Health	Recreation & Parks	Installation of netball poles, lines resurfacing, and gym equipment in Golders green Park.	82 580	0	0
Area North	Subcouncil 16	Ward 115	Community Services & Health	Recreation & Parks	Installation of JOJO tanks, irrigation pump and benches in Thornhill Park	40 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area North	Subcouncil 16	Ward 115	Community Services & Health	Recreation & Parks	Installation of gym equipment and drinking fountain at Trafalgar Park	87 580	0	0
Area North	Subcouncil 16	Ward 115	Community Services & Health	Recreation & Parks	Replacement of wooden jungle gym, installation of benches and lighting in Peace Park, Mountain road	41 880	0	0
Area North	Subcouncil 16	Ward 115	Community Services & Health	Recreation & Parks	Installation of gym equipment at the Company Gardens	88 240	0	0
Area North	Subcouncil 16	Ward 115	Community Services & Health	Recreation & Parks	Installation of Gym equipment in Woodstock Town hall Park	88 240	0	0
Area North	Subcouncil 16	Ward 115	Community Services & Health	Recreation & Parks	Installation of gym equipment at Pier place POS	88 240	0	0
Area North	Subcouncil 16	Ward 115	Community Services & Health	Social Development & ECD	Culemborg Homeless Accommodation - The homeless accommodation programme consists of increasing/expanding existing safe space in order to increase the number of beds/sleeping quarters at particular facilities. This component was initiated in earnest in April 2020. In line with discussions and input from several stakeholders, the plan was to implement accommodation for homeless individuals.	2 185 000	0	0
Area North	Subcouncil 16	Ward 115	Urban Mobility	Roads Infrastructure Management	Foreshore freeway , Rehabilitation of existing balustrades	0	0	3 000 000
Area North	Subcouncil 16	Ward 115	Urban Mobility	Roads Infrastructure Management	Civil upgrades for FW De Klerk Boulevard to enable the ultimate extension of the CTICC marshalling yard	9 292 000	0	0
Area North	Subcouncil 16	Ward 115	Urban Mobility	Roads Infrastructure Management	Installation of Speedhumps in Osbourne Street, Installation of 2 x Speedhumps in Francis Street and Construction of a Raised Pedestrian Crossing at Caledon Street ACVV.	155 000	0	0
Area North	Subcouncil 16	Ward 115	Urban Mobility	Roads Infrastructure Management	Installation of speed monitors at Helen Suzman and High Level Road.	100 000	0	0
Area North	Subcouncil 16	Ward 115	Urban Mobility	Transport Infrastructure Implementation	Upgrading of the Inner City Transport Hub consisting of four phases 1A. Filling of the voids, Pedestrian bridge and vehicular ramp onto Strand Street 1B. The microsimulation modelling and operational assessment of existing conditions of station deck 2A Microsimulation modelling for bus station and long distance bus facilities upgrade, NMT linkages and infrastructure upgrades for full future scenario 2B. Design and construction for full future scenario	1 500 000	500 000	10 000 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area North	Subcouncil 16	Ward 115	Finance	Cape Town Stadium	Generator controllers: Upgrade. DSE Deep Sea Controllers: Upgrade the generator controllers. The existing version of the generator controllers have been discontinued where software and components are no longer available in the market. The CCT incomers are monitored by Deep Sea Controllers in the MIS Sub Station. On the loss of CCT power, they will give a signal to the Deep Sea Controllers used to control the operation of the generators in the ESS Room, starting the generators automatically, synchronizing and connecting to the essential load. Once Mains power is restored, the mains power will synchronise back avoiding any break or loss in power to the Stadium.	0	500 000	1 500 000
Area North	Subcouncil 16	Ward 115	Finance	Cape Town Stadium	Refrigerator Replacement FY24. To replace redundant ice machines in the Cape Town Stadium.	0	2 500 000	0
Area North	Subcouncil 16	Ward 115	Finance	Cape Town Stadium	Fire Protection: Installation of automated Sprinkler, hydrant and hose reel systems as well as of isolating valves per level in an effort to isolate and carry out any repairs on the system/s per level. This will reduce unnecessary wastage of water as the current configuration requires the draining of all the water in the entire system.	0	5 000 000	10 000 000
Area North	Subcouncil 16	Ward 115	Safety & Security	Metropolitan Police Services	Installation of LPR Cameras in Beach Road, High Level Road, Somerset Road, Napier Street.	160 000	0	0
Area North	Subcouncil 16	Ward 115	Safety & Security	Metropolitan Police Services	CCTV MVSA Bo - Kaap FY21	1 000 000	0	0
Area North	Subcouncil 16	Ward 115	Human Settlements	Housing Development	Appointed of a Regional Professional Team for the compilation and facilitation of a conceptual planning and feasibility exercise taking into consideration all context and land use considerations, statutory aspects to support the establishment of a medium to high density affordable residential development F&V Housing Project, Cape Town	144 969	0	0
Area North	Subcouncil 16	Ward 115	Human Settlements	Housing Development	Appointed of a Regional Professional Team for the compilation and facilitation of a land use application and statutory process to obtain a basket of rights to support the establishment of a medium to high density affordable residential development - New Market Street Housing Project, Cape Town	259 919	0	0
Area North	Subcouncil 16	Ward 115	Human Settlements	Housing Development	Planning project for the rezoning of ST James Housing - (Land Use Rights Planning and Application) to obtain a basket of rights to support the establishment of a medium to high density affordable residential development)	25 000	0	0
Area North	Subcouncil 16	Ward 115	Human Settlements	Housing Development	Planning project for the rezoning of Woodstock Hospital (Land Use Rights Planning and Application)	2 000 000	0	0
Area North	Subcouncil 16	Ward 115	Human Settlements	Housing Development	Planning project for the Site Development Plan (SDP) and Bulk infrastructure at Salt River market.	0	10 000 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area North	Subcouncil 16	Ward 115	Human Settlements	Housing Development	Woodstock Hospital Park Housing Project- to establish mixed income, mixed-use affordable housing opportunities, consisting of (but not limited to) Social Housing	1 000 000	0	0
Area North	Subcouncil 16	Ward 115	Spatial Planning & Environment	Environmental Management	Experiential Education Garden in the Green Point Park. Finalising design of a multi-purpose Dome structure and design remaining elements, construction tender and building plan approval processes and construction of the Dome and elements and landscaping.	5 766 100	6 350 000	0
Area North	Subcouncil 16	Ward 115	Spatial Planning & Environment	Environmental Management	Planned refurbishment of gates, windows, doors, waterproofing, structural upgrades and landscaping.	0	600 000	100 000
Area North	Subcouncil 16	Ward 115	Energy	Electricity Generation & Distribution	Roggebaai Gas Turbine: Exhaust Stacks repairs. Corrosion protection of the steel structure, replacement of the thermal and acoustic insulation material	3 200 000	1 600 000	0
Area North	Subcouncil 16	Ward 115	Urban Waste Management	Solid Waste Management	The Cleansing Branch requires the alterations and upgrading of the existing Cleansing Depot, which comprise of three (3) areas namely: # Offices # Ablutions and Mess Facility # Stores and Parking The Building is a Heritage Building and the contractor will have to reinstate certain parts of the building to its original state.	150 000	0	0
Area North	Subcouncil 16	Ward 115	Urban Waste Management	Solid Waste Management	Modernisation of the Woodstock Collections Depot The project consists of the construction of 5 buildings and civil works. The project is phased due to the construction estimate cost capping on 217C, with the buildings being done in Phase 1 and the Civil works to the truck circulation area being done in Phase 2. Phase 1 buildings consist of Guardhouse, washbay, bin storage, main building and admin building. Phase 2 civil works includes demolition of the existing truck circulation area, earthworks, stormwater, roadworks and concrete. Should the cost estimate of both phases be below R70m then the project would be done in 1 phase.	0	0	90 000
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Corporate Services	Facilities Management	Generator Installations at Multiple Buildings in Area 1 FY23: Westfleur Municipal Building & Pinelands Municipal Building	1 500 000	0	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Corporate Services	Facilities Management	Generator Installations at Multiple Buildings in Area 1 FY24: Milnerton Traffic, Plenaar Road & Langa Municipal Building	0	2 450 000	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Corporate Services	Subcouncils Area North	Ward Allocations: FY24 Area North	0	8 000 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Corporate Services	Subcouncils Area North	Ward Allocations: FY24 Area North	0	2 000 000	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Corporate Services	Subcouncils Area North	Ward Allocations: FY25 Area North	0	0	8 000 000
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Corporate Services	Subcouncils Area North	Ward Allocations: FY25 Area North	0	0	2 000 000
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Corporate Services	Subcouncils Area North	This small Capex project is to upgrade security in Area North for Urban Management directorate and includes the maintenance of cameras and access panels for Directors office and AED offices for the year FY24	0	300 000	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Corporate Services	Subcouncils Area North	This small Capex project is to upgrade security in Area North for Urban Management directorate and includes the installation of cameras, access panels and security lights/hut in Atlantis and CBD for the year FY25	0	0	300 000
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Economic Growth	Enterprise & Investment	This project is to implement the following: Architectural drawings, including building plans approvals for Green Point Market. Detailed designs and BOQ. Bo Kaap Informal Trading Market Land Use Approvals. Architectural drawings including building plans approvals. Detailed designs and BOQ. Upgrading of wet services/plumbing, building works, pavements, electrical works at Uluntu Plaza Business Hives Phase 3. Installation of carparks in Dunoon Industrial Business Hub.	595 000	0	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Economic Growth	Enterprise & Investment	This project is to implement the following: Architectural drawings, including building plans approvals for Green Point Market. Detailed designs and BOQ. Bo Kaap Informal Trading Market Land Use Approvals. Architectural drawings including building plans approvals. Detailed designs and BOQ. Upgrading of wet services/plumbing, building works, pavements, electrical works at Uluntu Plaza Business Hives Phase 3. Installation of carparks in Dunoon Industrial Business Hub.	148 750	0	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Economic Growth	Enterprise & Investment	Project includes the development of detailed designs for hard surfacing of the Kraaifontein informal trading bays, condition assessment and BOQ as part of upgrades and refurbishment of Uluntu Plaza business hives phase 2, detailed design as part of Old Oaks Community Market and the construction of Bo Kaap informal trading market.	0	595 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Economic Growth	Enterprise & Investment	Project includes the development of detailed designs for hard surfacing of the Kraaifontein informal trading bays, condition assessment and BOQ as part of upgrades and refurbishment of Uluntu Plaza business hives phase 2, detailed design as part of Old Oaks Community Market and the construction of Bo Kaap informal trading market.	0	148 750	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Economic Growth	Enterprise & Investment	This project is for the development of trading plan infrastructure for Area North 2025. Upgrade and refurbishments of the old Du Noon taxi rank business hives; Detailed design for Atlantis business hives extension; Upgrade of Mamre Business Hives; Construction of the Wallacedene Container Trading Market.	0	0	850 000
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Economic Growth	Enterprise & Investment	This project is for the development of trading plan infrastructure for Area North 2025. Upgrade and refurbishments of the old Du Noon taxi rank business hives; Detailed design for Atlantis business hives extension; Upgrade of Mamre Business Hives; Construction of the Wallacedene Container Trading Market.	0	0	212 500
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Economic Growth	Enterprise & Investment	This project is a continuation of the condition assessment and upgrading scoping project that was undertaken in financial year 2020/2021. It involves upgrading of wet services/plumbing, building, and pavements of Uluntu Plaza Business Hives Phase 3, Preparation detailed designs for Bo Kaap informal Trading Market and Green Point Market.	595 000	0	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Economic Growth	Enterprise & Investment	This project is a continuation of the condition assessment and upgrading scoping project that was undertaken in financial year 2020/2021. It involves upgrading of wet services/plumbing, building, and pavements of Uluntu Plaza Business Hives Phase 3, Preparation detailed designs for Bo Kaap informal Trading Market and Green Point Market.	148 750	0	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Economic Growth	Enterprise & Investment	Economic Development Facilities North FY24 Upgrade of Economic Development Facilities within Area North. Project includes the development of detailed designs for the hard surfacing of Kraaifontein informal trading bays and Atlantis Business Hives; The execution of hard surfacing for Dunoon, Atlantis and Mamre informal trading bays	0	595 000	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Economic Growth	Enterprise & Investment	Economic Development Facilities North FY24 Upgrade of Economic Development Facilities within Area North. Project includes the development of detailed designs for the hard surfacing of Kraaifontein informal trading bays and Atlantis Business Hives; The execution of hard surfacing for Dunoon, Atlantis and Mamre informal trading bays	0	148 750	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Economic Growth	Enterprise & Investment	Upgrade and refurbishments of the old Du Noon taxi rank business hives; Detailed design for Atlantis business hives extension; Upgrade of Mamre Business Hives; and Construction of the Wallacedene Container Trading.	0	0	471 307
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Economic Growth	Enterprise & Investment	Upgrade and refurbishments of the old Du Noon taxi rank business hives; Detailed design for Atlantis business hives extension; Upgrade of Mamre Business Hives; and Construction of the Wallacedene Container Trading.	0	0	117 827
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Economic Growth	Enterprise & Investment	This project is to implement the following: Green Point Market, Architectural drawings, including building plans approvals. Detailed designs and BOQ. Total amount of R400 000 Bo Kaap Informal Trading Market Land Use Approvals, Architectural drawings including building plans approvals. Detailed designs and BOQ. Total amount R150 000 Upgrading of wet services/plumbing, building works, pavements, electrical works at Uluntu Plaza Business Hives Phase 3. Total amount R 1 200 000	1 000 000	0	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Economic Growth	Enterprise & Investment	This project is to implement the following: Green Point Market, Architectural drawings, including building plans approvals. Detailed designs and BOQ. Total amount of R400 000 Bo Kaap Informal Trading Market Land Use Approvals, Architectural drawings including building plans approvals. Detailed designs and BOQ. Total amount R150 000 Upgrading of wet services/plumbing, building works, pavements, electrical works at Uluntu Plaza Business Hives Phase 3. Total amount R 1 200 000	250 000	0	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Economic Growth	Enterprise & Investment	Detailed designs for the construction of the Wallacedene Container Trading Market. Detailed designs for Joe Slovo and Montague Gardens informal trading areas, Kraaifontein informal trading areas and Dunoan, Atlantis and Mamre. Concept plans and building plans approval for Atlantis Business Hives Extension	0	1 400 000	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Economic Growth	Enterprise & Investment	Detailed designs for the construction of the Wallacedene Container Trading Market. Detailed designs for Joe Slovo and Montague Gardens informal trading areas, Kraaifontein informal trading areas and Dunoan, Atlantis and Mamre. Concept plans and building plans approval for Atlantis Business Hives Extension	0	350 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Economic Growth	Enterprise & Investment	This project involves providing Business Support Infrastructure for small and micro enterprises in Area North of the Urban Management in FY24. The project includes the following: The execution of the refurbishment of the old Du Noon taxi rank business hives; The development agreement for the Atlantis business hives extension; Repairs and maintenance plans for Mamre business hives; The execution of the hard surfacing for Kraaifontein informal trading bays and the execution of construction of the Wallacedene Container Trading Market.	0	0	2 000 000
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Economic Growth	Enterprise & Investment	This project involves providing Business Support Infrastructure for small and micro enterprises in Area North of the Urban Management in FY24. The project includes the following: The execution of the refurbishment of the old Du Noon taxi rank business hives; The development agreement for the Atlantis business hives extension; Repairs and maintenance plans for Mamre business hives; The execution of the hard surfacing for Kraaifontein informal trading bays and the execution of construction of the Wallacedene Container Trading Market.	0	0	500 000
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Water & Sanitation	Technical Services: W & S	Expansion of the treated effluent network on Sandown Road Phase, North Suburb Link and Eskom Servitude Phase	500 000	2 000 000	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Community Services & Health	Library & Information Services	The procurement of books and other library materials for more than 100 facilities across the LIS department, as well as the procurement of material done by the Collection Development Unit	3 517 442	0	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Community Services & Health	Library & Information Services	The procurement of books and other library materials for more than 100 facilities across the LIS department, as well as the procurement of material done by the Collection Development Unit	0	3 425 166	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Community Services & Health	Library & Information Services	The procurement of books and other library materials for more than 100 facilities across the LIS department, as well as the procurement of material done by the Collection Development Unit	0	0	3 562 173
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Community Services & Health	City Health	Various small and medium capital projects to ensure Health clinic facilities are compliant with National Core Standard legislation.	3 000 000	0	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Community Services & Health	City Health	National Core Standard is a National Health initiative setting the benchmark for quality care/services that should be rendered by health establishments and against which they can be monitored, measured and audited. National Core Standards is legislated by the National Health Act, 61 of 2003.	0	3 000 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Community Services & Health	City Health	In order to comply with National Norms and Standards various clinics require interventions.	0	0	9 000 000
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Community Services & Health	City Health	In order to comply with National Norms and Standards various clinics require interventions.	0	0	9 600 000
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Community Services & Health	City Health	Upgrade EH Office - North FY25	0	0	4 000 000
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Community Services & Health	City Health	Upgrade of Security at Clinics	4 500 000	0	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Community Services & Health	City Health	Upgrade of Security at Clinics to insure the safety of city assets, staff and patients	0	812 500	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Community Services & Health	City Health	Upgrade of Security at Clinics	0	0	812 500
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Urban Mobility	Roads Infrastructure Management	Traffic Calming North FY23 The implementation of remedial measures to improve general road safety on the local road network, protect the most vulnerable of road users, namely school learners in close proximity to schools, and other public facilities, where high concentrations of vulnerable road users cross the road at a given point. The directive is to address a min of 13 School/educational facilities or routes leading to such facilities per annum.	787 500	0	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Urban Mobility	Roads Infrastructure Management	Traffic Calming North FY24 The implementation of remedial measures to improve general road safety on the local road network, protect the most vulnerable of road users, namely school learners in close proximity to schools, and other public facilities, where high concentrations of vulnerable road users cross the road at a given point. The directive is to address a min of 13 School/educational facilities or routes leading to such facilities per annum.	0	787 500	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Urban Mobility	Roads Infrastructure Management	Traffic Calming North FY25 The implementation of remedial measures to improve general road safety on the local road network, protect the most vulnerable of road users, namely school learners in close proximity to schools, and other public facilities, where high concentrations of vulnerable road users cross the road at a given point. The directive is to address a min of 13 School/educational facilities or routes leading to such facilities per annum.	0	0	885 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Urban Mobility	Transport Infrastructure Implementation	The project involves the redesign and rebuild of three Phase 1 MyCiTi IRT bus stations which were vandalised during protest action. The general objective of this project is to expedite the reconstruction of the stations with improved security and vandal-resistant measures considered in their designs.	2 000 000	38 160 000	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Human Settlements	Public Housing	Renovations of Offices - North FY24	0	1 375 000	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Human Settlements	Public Housing	This routine project is for maintenance upgrades of CRUs	1 979 818	0	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Human Settlements	Public Housing	Major Upgrade Area North - Civils FY24	0	1 979 818	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Human Settlements	Public Housing	Area North - External (Civils) FY25	0	0	1 875 000
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Human Settlements	Public Housing	This routine project is for maintenance upgrades of CRUs	1 979 818	0	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Human Settlements	Public Housing	This routine project is for maintenance upgrades of CRUs	0	1 979 818	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Human Settlements	Public Housing	Area North - Ext (Components) FY25	0	0	1 875 000
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Human Settlements	Public Housing	This routine project is for maintenance upgrades of CRUs	1 979 818	0	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Human Settlements	Public Housing	This routine project is for maintenance upgrades of CRUs	0	1 979 818	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Human Settlements	Public Housing	Area North - Ext (Fencing) FY25	0	0	1 875 000
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Human Settlements	Public Housing	This routine project is for maintenance upgrades of CRUs	1 979 818	0	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Human Settlements	Public Housing	This routine project is for maintenance upgrades of CRUs	0	1 979 818	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Human Settlements	Public Housing	Area North - Ext (Painting) FY25	0	0	1 875 000
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Human Settlements	Public Housing	This routine project is for maintenance upgrades of CRUs	1 979 818	0	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Human Settlements	Public Housing	Major Upgrade Area North- Ext Roof FY24	0	1 979 818	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Human Settlements	Public Housing	Area North - Ext (Roofing) FY25	0	0	1 875 000
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Human Settlements	Public Housing	This routine project is for maintenance upgrades of CRUs	2 019 856	0	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Human Settlements	Public Housing	This routine project is for maintenance upgrades of CRUs	0	2 019 856	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Human Settlements	Public Housing	Area North - External (Staircases) FY25 for Public Housing	0	0	1 912 918
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Human Settlements	Public Housing	This routine project is for maintenance upgrades of CRUs	1 979 818	0	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Human Settlements	Public Housing	This routine project is for maintenance upgrades of CRUs	0	1 979 818	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Human Settlements	Public Housing	Area North - Services (Elec) FY25	0	0	1 875 000
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Human Settlements	Public Housing	This routine project is for maintenance upgrades of CRUs	1 979 818	0	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Human Settlements	Public Housing	This routine project is for maintenance upgrades of CRUs	0	1 979 818	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Human Settlements	Public Housing	Area North - Services (Plumbing) FY25	0	0	1 875 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Spatial Planning & Environment	Environmental Management	Table View Refurbishment and Upgrade - total length of 3km from Dolphin Beach in south to White Waters in North. Including improvement to beach amenity; access to coast; management of wind blown sand; dune rehabilitation, improvements to adjacent services and public infrastructure. 22.10.2019 09:10:30 - Natalie Newman Project charter Schedule Business plan	16 521 618	48 356 894	43 948 333
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Energy	Electricity Generation & Distribution	Replacement of like for like Electrical equipment which includes switchgear, mini sub, over head electrical lines, distribution and metering kiosk, undergrounding of overhead lines and emergency replacement of the above equipment. This is for Low and Medium Voltage networks.	11 200 000	0	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Energy	Electricity Generation & Distribution	Replacement of like for like Electrical equipment which includes switchgear, mini sub, over head electrical lines, distribution and metering kiosk, undergrounding of overhead lines and emergency replacement of the above equipment. This is for Low and Medium Voltage networks. This is for Bloemhof District.	0	15 000 000	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Energy	Electricity Generation & Distribution	Replacement of like for like Electrical equipment which includes switchgear, mini sub, over head electrical lines, distribution and metering kiosk, undergrounding of overhead lines and emergency replacement of the above equipment. This is for Low and Medium Voltage networks.	0	0	16 000 000
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Energy	Electricity Generation & Distribution	Replacement of old electrical network infrastructure with new.	42 000 000	0	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Energy	Electricity Generation & Distribution	Replacement of old electrical network infrastructure with new.	0	60 000 000	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Energy	Electricity Generation & Distribution	Replacement of old electrical network infrastructure with new.	0	0	55 000 000
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Energy	Electricity Generation & Distribution	Projects to provide subsidised meter installations for informal households that meet policy criteria in the Northern area of the City.	500 000	0	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Energy	Electricity Generation & Distribution	Projects to provide subsidised meter installations for informal households that meet policy criteria in the Northern area of the City.	0	2 250 000	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Energy	Electricity Generation & Distribution	Electrification Area N FY25	0	0	2 250 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Energy	Electricity Generation & Distribution	Project is about installation and replacement of old substation fences with steel palisade fences; the erection of high security on high risk areas, Bloemhof	850 000	0	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Energy	Electricity Generation & Distribution	Project is about installation and replacement of old substation fences with steel palisade fences; the erection of high security on high risk areas, Bloemhof District.	0	900 000	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Energy	Electricity Generation & Distribution	Substation Fencing - East Area N Bloemhof District FY25	0	0	950 000
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Energy	Electricity Generation & Distribution	Substation Fencing - Distribution North area upgrade; replace old wire fencing by steel palisade and high security fencing	3 500 000	0	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Energy	Electricity Generation & Distribution	Substation Fencing - Distribution North area upgrade; replace old wire fencing by steel palisade and high security fencing	0	8 000 000	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Energy	Electricity Generation & Distribution	Substation Fencing - Distribution North area upgrade; replace old wire fencing by steel palisade and high security fencing	0	0	6 000 000
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Energy	Electricity Generation & Distribution	Medium Voltage Electrical System Infrastructure Projects in the : East Area North. This involves a number of projects within this area to reinforce the electrical network to allow for additional Customer Connections or to improve Quality of Supply.	5 000 000	0	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Energy	Electricity Generation & Distribution	Medium Voltage Electrical System Infrastructure Projects in the : East Area North. This involves a number of projects within this area to reinforce the electrical network to allow for additional Customer Connections or to improve Quality of Supply.	0	7 000 000	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Energy	Electricity Generation & Distribution	Medium Voltage Electrical System Infrastructure Projects in the : East Area North. This involves a number of projects within this area to reinforce the electrical network to allow for additional Customer Connections or to improve Quality of Supply.	0	0	10 000 000
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Energy	Electricity Generation & Distribution	Medium Voltage Electrical System Infrastructure Projects in the : North Area North. This involves a number of projects within this area to reinforce the electrical network to allow for additional Customer Connections or to improve Quality of Supply.	9 000 000	0	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Energy	Electricity Generation & Distribution	Medium Voltage Electrical System Infrastructure Projects in the : North Area North. This involves a number of projects within this area to reinforce the electrical network to allow for additional Customer Connections or to improve Quality of Supply.	0	12 500 000	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Energy	Electricity Generation & Distribution	Projects to refurbish the electrical system infrastructure and build / improve the electrical distribution network infrastructure in the North Area North of the City.	0	0	15 000 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Energy	Electricity Generation & Distribution	To replace all oil filled Switchgear Gear with Vacuum switchgear in order to ensure staff and public safety. This is a routine program and implemented with term tenders in order to ensure safe and efficient implementation.	2 500 000	0	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Energy	Electricity Generation & Distribution	Medium Voltage Electrical Infrastructure Refurbishment Project within the East Area North. This includes the replacement for aged and unsafe medium voltage switchgears.	0	5 000 000	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Energy	Electricity Generation & Distribution	MV Infra Refurb: East Area N Projects for electrical MV Switchgear Refurbishment to build / improve the electrical distribution network infrastructure in the Eastern Area of the City.	0	0	5 500 000
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Energy	Electricity Generation & Distribution	Medium Voltage Electrical Infrastructure Refurbishment Project within the North Area North. This includes the replacement for aged and unsafe medium voltage switchgears.	17 000 000	0	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Energy	Electricity Generation & Distribution	Medium Voltage Electrical Infrastructure Refurbishment Project within the South Area North. This includes the replacement for aged and unsafe medium voltage switchgears.	0	15 000 000	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Energy	Electricity Generation & Distribution	Street Lighting: Area North FY23 The installation of lighting improved the safety for the residents as well as improved the ease of movement for both vehicular and pedestrian traffic.	3 600 000	0	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Energy	Electricity Generation & Distribution	Street Lighting: City Wide Area N FY24 The installation of lighting improved the safety for the residents as well as improved the ease of movement for both vehicular and pedestrian traffic.	0	3 600 000	0
Area North	Multi-ward projects within Area North	Multi-ward projects within Area North	Energy	Electricity Generation & Distribution	The installation of lighting improved the safety for the residents as well as improved the ease of movement for both vehicular and pedestrian traffic.	0	0	4 000 000
Area North	Subcouncil 1	Multi-ward projects within Subcouncil 1	Corporate Services	Subcouncils Area North	Ward Allocations - Subcouncil 1	267 559	0	0
Area North	Subcouncil 1	Multi-ward projects within Subcouncil 1	Corporate Services	Subcouncils Area North	Ward Allocations - Subcouncil 1	267 559	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area North	Subcouncil 1	Multi-ward projects within Subcouncil 1	Water & Sanitation	Bulk Services	New Water Plan - Atlantis Aquifer - Optimization and expansion of existing groundwater Management Aquifer Recharge scheme consisting of the following initiatives. Optimization of existing wellfield. Optimization of existing Witsands Water treatment plant. Optimization of Artificial recharge system. Expansion of Wellfield. Expansion of Witsands Water treatment plant. (Ph 2) Optimization of existing Silverstroom Water treatment plant. (Ph 2)	63 000 000	78 400 000	49 700 000
Area North	Subcouncil 1	Multi-ward projects within Subcouncil 1	Water & Sanitation	Bulk Services	New Water Plan - Atlantis Aquifer - Optimization and expansion of existing groundwater Management Aquifer Recharge scheme consisting of the following initiatives. Optimization of existing wellfield. Optimization of existing Witsands Water treatment plant. Optimization of Artificial recharge system. Expansion of Wellfield. Expansion of Witsands Water treatment plant. (Ph 2) Optimization of existing Silverstroom Water treatment plant. (Ph 2)	18 000 000	22 400 000	14 200 000
Area North	Subcouncil 1	Multi-ward projects within Subcouncil 1	Water & Sanitation	Bulk Services	New Water Plan - Atlantis Aquifer - Optimization and expansion of existing groundwater Management Aquifer Recharge scheme consisting of the following initiatives. Optimization of existing wellfield. Optimization of existing Witsands Water treatment plant. Optimization of Artificial recharge system. Expansion of Wellfield. Expansion of Witsands Water treatment plant. (Ph 2) Optimization of existing Silverstroom Water treatment plant. (Ph 2)	9 000 000	11 200 000	7 100 000
Area North	Subcouncil 1	Multi-ward projects within Subcouncil 1	Urban Mobility	Roads Infrastructure Management	Rehab of Mamre Main Road between the N7 and Brackenfontein	0	0	120 000
Area North	Subcouncil 1	Multi-ward projects within Subcouncil 1	Urban Mobility	Roads Infrastructure Management	Rehab of Mamre Main Road between the N7 and Brackenfontein	0	0	80 000
Area North	Subcouncil 1	Multi-ward projects within Subcouncil 1	Human Settlements	Housing Development	Atlantis GAP Sites Housing Project - Assessing and rectifying the bulk services.	14 282 000	45 211 500	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area North	Subcouncil 2	Multi-ward projects within Subcouncil 2	Corporate Services	Subcouncils Area North	Ward Allocations - Subcouncil 2	22	0	0
Area North	Subcouncil 2	Multi-ward projects within Subcouncil 2	Corporate Services	Subcouncils Area North	Ward Allocations - Subcouncil 2	21,5	0	0
Area North	Subcouncil 2	Multi-ward projects within Subcouncil 2	Water & Sanitation	Technical Services: W & S	Construction of Scottsdene West&South phase pipeline towards Golf club (14km)	0	0	34 500 000
Area North	Subcouncil 2	Multi-ward projects within Subcouncil 2	Community Services & Health	Recreation & Parks	This project aims to upgrade the existing Blue Ridge Sports Complex, which is situated in Wallacedene, and develop it into an Integrated Recreation Facility. Currently, the facility does not cater for many activities and is seen as an open sports field that caters for soccer and had once catered for netball. The site is currently not safe as it is not being well utilized. Several methods of upgrading will ensure that the community take ownership of and make use of the facility as it is upgraded. The facility is situated adjacent to a planned new Human Settlements development, so there will be an increased need for a variety of sporting and recreational activities in Wallacedene that will be achieved through this upgrade.	300 000	0	0
Area North	Subcouncil 2	Multi-ward projects within Subcouncil 2	Safety & Security	Metropolitan Police Services	Supply Install Commission MVSA CCTV - Kraaifontein CBD	1 000 000	0	0
Area North	Subcouncil 2	Multi-ward projects within Subcouncil 2	Spatial Planning & Environment	Environmental Management	Supply and install of various fencing types in the Bracken area	0	1 500 000	0
Area North	Subcouncil 3	Multi-ward projects within Subcouncil 3	Water & Sanitation	Bulk Services	Storm water diversions to sewer by means of diversion structures, separators and a gravity main to Potsdam Waste Water Treatment Works.	227 541	430 146	6 469 706
Area North	Subcouncil 3	Multi-ward projects within Subcouncil 3	Water & Sanitation	Bulk Services	Project to improve water quality in the Diep River and Milnerton Lagoon. The project entails the design and construction of a treatment wetland and low-flow diversion (polluted runoff) to the Potsdam Waste Water Treatment Plant.	498 565	553 394	9 514 773
Area North	Subcouncil 7	Multi-ward projects within Subcouncil 7	Corporate Services	Subcouncils Area North	Ward Allocations FY22 - Subcouncil 7	12 651	0	0
Area North	Subcouncil 7	Multi-ward projects within Subcouncil 7	Corporate Services	Subcouncils Area North	Ward Allocations FY22 - Subcouncil 7	12 651	0	0
Area North	Subcouncil 7	Multi-ward projects within Subcouncil 7	Water & Sanitation	Bulk Services	BWAS Phase 3 EIA EIA for 13km 1 500mm DN pipeline from the Spes Bona Reservoir to the existing Glen Garry Reservoir (potable water pipeline) [Component 7] [BLK-PT2]	200 000	500 000	500 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area North	Subcouncil 15	Multi-ward projects within Subcouncil 15	Corporate Services	Subcouncils Area North	Ward Allocations FY22 - Subcouncil 15	916	0	0
Area North	Subcouncil 15	Multi-ward projects within Subcouncil 15	Urban Mobility	Roads Infrastructure Management	Rehabilitation and upgrade of class 4&5 concrete and other minor roads in Bonteheuwel and Uitsig	12 660 000	20 160 000	4 020 000
Area North	Subcouncil 15	Multi-ward projects within Subcouncil 15	Urban Mobility	Roads Infrastructure Management	Rehabilitation and upgrade of class 4&5 concrete and other minor roads in Bonteheuwel and Uitsig	8 440 000	13 440 000	2 680 000
Area North	Subcouncil 15	Multi-ward projects within Subcouncil 15	Urban Mobility	Transport Infrastructure Implementation	NMT improvements in the Kensington, Fracteton and Maitland along the following roads: Voortrekker Road from M5 to 18th Avenue, Dapper Road from 12th Avenue to 18th Avenue, 16th Avenue from Voortrekker Road to Dapper Road, Lysander Street from Facteron Avenue to Dapper Road, Sunderland Street from 7th Avenue to 18th Avenue, Lugmag Avenue from Acre Road to Facteron Avenue, Facteron Avenue from Sunderland Street to Lysander Street, 12th Avenue from Acre Road to Voortrekker Road, 10th Avenue from Bunney Street to Voortrekker Road, Bunney Street from 6th Avenue to Maryland Street, 6th Avenue from Vickers Road to Voortrekker Road, Nyman Street from 6th Avenue to 12th Avenue, 2nd Street from 6th Street to 4th Avenue, 4th Street from 2nd Street to 6th Street, 2nd Street from 6th Street to 4th, 4th Avenue from 2nd Street to Voortrekker Road, Intersection of 3rd Avenue and 9th Street, Crematorium Road from Mutual Station to Voortrekker Road, Acre Road from 10th Avenue to 18th Avenue, the walkway to Century City station, (Kentemede station) 12th Street from Kentemede station to 6th Avenue and improvement around the local schools.	1 500 000	0	0
Area North	Subcouncil 16	Multi-ward projects within Subcouncil 16	Corporate Services	Subcouncils Area North	Ward Allocations - Subcouncil 16	354	0	0
Area North	Subcouncil 16	Multi-ward projects within Subcouncil 16	Urban Mobility	Roads Infrastructure Management	Rehab of High level Road between Ocean View Drive to St Johns Road	0	0	600 000
Area North	Subcouncil 16	Multi-ward projects within Subcouncil 16	Urban Mobility	Roads Infrastructure Management	Rehab of High level Road between Ocean View Drive to St Johns Road	0	0	400 000
Area North	Subcouncil 16	Multi-ward projects within Subcouncil 16	Urban Mobility	Roads Infrastructure Management	Greenpoint Precinct Road Upgrades	30 000 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area North	Subcouncil 16	Multi-ward projects within Subcouncil 16	Urban Mobility	Transport Infrastructure Implementation	Salt River/Woodstock / Observatory Main Road Victoria Road: Settlers Way N2 to Tenant Street, Lower Main Road from Malta Road to Main Road, Wrench Road from Main Road to Florence Avenue, Lower Wrench Road from Milner Road to Willow Road, Trill Road from Main Road to Florence Avenue, Station Road from Main Road to Liesbeeck Parkway, Durham Avenue from Victoria Road to Salt River Circle, Salt River Road from Victoria Road to Nelson Mandela Boulevard, Queenspark Avenue from Victoria Road to Nelson Mandela Boulevard, Searle Street from Victoria Road to Nelson Mandela Boulevard, Mountain Road from Victoria Road to Nelson Mandela Boulevard, Nerina Street from Mountain Road to Melbourne Road, Melbourne Road from Nerina Street to Coronation Road,	1 400 000	0	0
Area North	Subcouncil 16	Multi-ward projects within Subcouncil 16	Human Settlements	Housing Development	Woodstock Hospital Precinct Refurbishment and Redevelopment. to establish mixed income, mixed-use affordable housing opportunities, consisting of (but not limited to) Social Housing and Community Residential Units (CRU).	1 309 385	0	0
Area North	Subcouncil 16	Multi-ward projects within Subcouncil 16	Spatial Planning & Environment	Urban Planning & Design	Upgrading public spaces in District 6 based on preserving and celebrating the heritage of the area. This may encompass hard and soft landscaping and other architectural features like memorialization or interactive artwork.	600 000	10 500 000	10 500 000
Area South	Subcouncil 17	Ward 33	Community Services & Health	Recreation & Parks	John Bridgeman Park - Upgrade	100 000	0	0
Area South	Subcouncil 17	Ward 33	Community Services & Health	Recreation & Parks	Procurement of sports equipment for the Weltevreden Valley Hall. Funding is allocated toward the procurement of Steel Soccer Poles, Badminton Poles and Nets, Volley Ball sets, a table tennis board and pool table.	45 000	0	0
Area South	Subcouncil 17	Ward 33	Community Services & Health	Library & Information Services	Purchase of books and media material for the Weltevreden Library.	30 000	0	0
Area South	Subcouncil 17	Ward 33	Community Services & Health	Library & Information Services	Purchase of furniture for the children and teens section in Weltevreden Library.	40 000	0	0
Area South	Subcouncil 17	Ward 33	Urban Mobility	Transport Infrastructure Implementation	Planning, Design, Construction and Construction Monitoring of the Samora Machel Public Transport Facility	1 400 000	350 000	10 500 000
Area South	Subcouncil 17	Ward 33	Urban Mobility	Transport Infrastructure Implementation	Planning, Design, Construction and Construction Monitoring of the Samora Machel Public Transport Facility	600 000	150 000	4 500 000
Area South	Subcouncil 17	Ward 33	Safety & Security	Metropolitan Police Services	Supply Install and Commission of CCTV cameras for Ward 33.	300 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area South	Subcouncil 13	Ward 34	Community Services & Health	Recreation & Parks	Development framework and project identification and execution for the optimisation of Community Services & Health facilities in Philippi. Precinct Framework Plan underpinned by driving investment in strategic locations which address greatest need as well as capitalise on other city infrastructure and development, to maximise access and optimal functionality.	250 000	3 000 000	0
Area South	Subcouncil 12	Ward 35	Community Services & Health	Recreation & Parks	Security hardening at the Philippi East Community Centre.	1 000 000	0	0
Area South	Subcouncil 12	Ward 35	Urban Mobility	Roads Infrastructure Management	Installation of a raised intersection and speed hump at Ngqwangi Road.	200 000	0	0
Area South	Subcouncil 12	Ward 35	Human Settlements	Housing Development	Planning, design and construction of civil engineering services and top structures to 156 units at Sheffield Road Housing Project, Philippi. It is a joint project with the Provincial authorities and is managed by the Housing Development Agency (HDA). Province will develop 152 units on their portion and the City portion will yield 232 units (project total 384).	27 867 661	2 301 768	0
Area South	Subcouncil 13	Ward 36	Urban Waste Management	Solid Waste Management	Refurbishment of the existing Klipfontein Cleansing Depot.	2 359 521	0	0
Area South	Subcouncil 13	Ward 37	Urban Mobility	Transport Infrastructure Implementation	Upgrading of Nyanga PTI and precinct management.	5 159 700	20 666 353	28 419 679
Area South	Subcouncil 13	Ward 37	Urban Mobility	Transport Infrastructure Implementation	Upgrading of Nyanga PTI and precinct management.	2 211 300	8 857 009	12 179 863
Area South	Subcouncil 13	Ward 37	Safety & Security	Metropolitan Police Services	CCTV MVSA - Nyanga Urban Node Upgrade	2 000 000	0	0
Area South	Subcouncil 13	Ward 38	Human Settlements	Informal Settlements	Gugulethu: Airport Precinct Informal Settlements	34 274 700	14 669 750	0
Area South	Subcouncil 13	Ward 39	Urban Mobility	Roads Infrastructure Management	Two raised intersections on Qabazi Drive & Moremamkoane Lane and Qabazi Drive & Fezeka Street intersections. JZ Ndaliso Street - three speedhumps. Fezeka Street - Indoor Sports Complex - two speedhumps. Pre LG Election 2021 Ward 41	380 000	0	0
Area South	Subcouncil 13	Ward 39	Human Settlements	Housing Development	Hostel Transform Plan: Gugulethu Sect 3 housing project	50 000	50 000	50 000
Area South	Subcouncil 13	Ward 41	Urban Mobility	Roads Infrastructure Management	Two speedhumps adjacent to the Public Swimming Pool in Emthonjeni Street. Two speedhumps adjacent to the Pool and Sports Facility in Magqwashu Street. Two speedhumps adjacent to the Pool and Sports Facility in Mthetheleli Joka Street. Pre LG Election 2021 Ward 42	200 000	0	0
Area South	Subcouncil 13	Ward 41	Spatial Planning & Environment	Urban Regeneration	General infrastructure upgrades in Nyanga Junction Interchange which entails Ablution facility, office space and asphaltting for trading bays.	1 000 000	2 500 000	500 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area South	Subcouncil 13	Ward 41	Energy	Electricity Generation & Distribution	Electrification of Khikhi: Projects to provide subsidised meter installations for informal households that meet policy criteria in the Southern area of the City.	7 933 813	0	0
Area South	Subcouncil 17	Ward 43	Water & Sanitation	Bulk Services	"The refurbishment and upgrading of the Inlet works and biological reactors for Mitchells Plain Waste Water Treatment Works. Inlet works upgrade and fine bubble diffused aeration upgrade. 2 sets of Blowers (FY2014-17)".	0	0	2 000 000
Area South	Subcouncil 17	Ward 43	Water & Sanitation	Bulk Services	Cape Flats Aquifer Recharge project. The following works packages form part of this project - 1. Professional services Cape Flats waste water treatment works - treatment to acceptable standards for recharge, and conveyance infra 2. Cape Flats waste water treatment works contractor 3. Professional services Borchards Quarry waste water treatment works - treatment to acceptable standards for recharge, and conveyance infra 4. Borchards Quarry waste water treatment works contractor 5. Drilling Contractors 6. Pipelines Contractors	178 625 580	94 556 980	165 262 559
Area South	Subcouncil 17	Ward 43	Water & Sanitation	Bulk Services	Cape Flats Aquifer Recharge project. The following works packages form part of this project - 1. Professional services Cape Flats waste water treatment works - treatment to acceptable standards for recharge, and conveyance infra 2. Cape Flats waste water treatment works contractor 3. Professional services Borchards Quarry waste water treatment works - treatment to acceptable standards for recharge, and conveyance infra 4. Borchards Quarry waste water treatment works contractor 5. Drilling Contractors 6. Pipelines Contractors	51 035 880	27 016 280	47 217 874

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area South	Subcouncil 17	Ward 43	Water & Sanitation	Bulk Services	Cape Flats Aquifer Recharge project. The following works packages form part of this project - 1. Professional services Cape Flats waste water treatment works - treatment to acceptable standards for recharge, and conveyance infra 2. Cape Flats waste water treatment works contractor 3. Professional services Borchards Quarry waste water treatment works - treatment to acceptable standards for recharge, and conveyance infra 4. Borchards Quarry waste water treatment works contractor 5. Drilling Contractors 6. Pipelines Contractors	25 517 940	13 508 140	23 608 937
Area South	Subcouncil 17	Ward 43	Water & Sanitation	Bulk Services	Cape Flats Aquifer: Strandfontein West Component (Cluster) of "New Water Plan. Cape Flats Managed Aquifer Recharge Groundwater Augmentation scheme to supply additional water into the supply system in several phases in terms of the City of Cape Town's water strategy through borehole establishment, conveyance systems and treatment facilities	9 800 000	0	0
Area South	Subcouncil 17	Ward 43	Water & Sanitation	Bulk Services	Cape Flats Aquifer: Strandfontein West Component (Cluster) of "New Water Plan. Cape Flats Managed Aquifer Recharge Groundwater Augmentation scheme to supply additional water into the supply system in several phases in terms of the City of Cape Town's water strategy through borehole establishment, conveyance systems and treatment facilities	2 800 000	0	0
Area South	Subcouncil 17	Ward 43	Water & Sanitation	Bulk Services	Cape Flats Aquifer: Strandfontein West Component (Cluster) of "New Water Plan. Cape Flats Managed Aquifer Recharge Groundwater Augmentation scheme to supply additional water into the supply system in several phases in terms of the City of Cape Town's water strategy through borehole establishment, conveyance systems and treatment facilities	1 400 000	0	0
Area South	Subcouncil 17	Ward 43	Water & Sanitation	Bulk Services	Cape Flats Aquifer: Hanover Park & Philippi Component (Cluster) of "New Water Plan. Cape Flats Managed Aquifer Recharge Groundwater Augmentation scheme to supply additional water into the supply system in several phases in terms of the City of Cape Town's water strategy through borehole establishment, conveyance systems and treatment facilities	18 200 000	106 400 000	14 000 000
Area South	Subcouncil 17	Ward 43	Water & Sanitation	Bulk Services	Cape Flats Aquifer: Hanover Park & Philippi Component (Cluster) of "New Water Plan. Cape Flats Managed Aquifer Recharge Groundwater Augmentation scheme to supply additional water into the supply system in several phases in terms of the City of Cape Town's water strategy through borehole establishment, conveyance systems and treatment facilities	5 200 000	30 400 000	4 000 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area South	Subcouncil 17	Ward 43	Water & Sanitation	Bulk Services	Cape Flats Aquifer: Hanover Park & Philippi Component (Cluster) of "New Water Plan. Cape Flats Managed Aquifer Recharge Groundwater Augmentation scheme to supply additional water into the supply system in several phases in terms of the City of Cape Town's water strategy through borehole establishment, conveyance systems and treatment facilities	2 600 000	15 200 000	2 000 000
Area South	Subcouncil 17	Ward 43	Water & Sanitation	Bulk Services	Cape Flats Aquifer: Strandfontein North East Component (Cluster) of "New Water Plan. Cape Flats Managed Aquifer Recharge Groundwater Augmentation scheme to supply additional water into the supply system in several phases in terms of the City of Cape Town's water strategy through borehole establishment, conveyance systems and treatment facilities	0	72 800 000	116 200 000
Area South	Subcouncil 17	Ward 43	Water & Sanitation	Bulk Services	Cape Flats Aquifer: Strandfontein North East Component (Cluster) of "New Water Plan. Cape Flats Managed Aquifer Recharge Groundwater Augmentation scheme to supply additional water into the supply system in several phases in terms of the City of Cape Town's water strategy through borehole establishment, conveyance systems and treatment facilities	0	20 800 000	33 200 000
Area South	Subcouncil 17	Ward 43	Water & Sanitation	Bulk Services	Cape Flats Aquifer: Strandfontein North East Component (Cluster) of "New Water Plan. Cape Flats Managed Aquifer Recharge Groundwater Augmentation scheme to supply additional water into the supply system in several phases in terms of the City of Cape Town's water strategy through borehole establishment, conveyance systems and treatment facilities	0	10 400 000	16 600 000
Area South	Subcouncil 17	Ward 43	Water & Sanitation	Technical Services: W & S	Design and design development for new construction at Schaapkraal Depot FY 2022	500 000	74 000 000	73 000 000
Area South	Subcouncil 17	Ward 43	Water & Sanitation	Technical Services: W & S	East Phase - Strandfontein area 21km 34users 4103kl/day	0	100 000	1 000 000
Area South	Subcouncil 17	Ward 43	Water & Sanitation	Technical Services: W & S	CONSTRUCTION OF THE CAPE FLATS TREATED EFFLUENT MAIN PUMP STATION AND FILTRATION SYSTEM	0	2 000 000	500 000
Area South	Subcouncil 17	Ward 43	Community Services & Health	Recreation & Parks	Strandfontein Clubhouse Development: Strandfontein Recreation & Parks has required for Clubhouse with a meeting space, Additional ablutions, Additional change rooms, An office space for two people, Space for a security guard (potentially 24 hours)	2 000 000	8 000 000	5 000 000
Area South	Subcouncil 17	Ward 43	Community Services & Health	Recreation & Parks	5-A-Side Court Development - Ward 43	825 000	0	0
Area South	Subcouncil 17	Ward 43	Urban Mobility	Roads Infrastructure Management	Installation of a mini circle at the intersection of Dennegeur Avenue and Sloop Street, Strandfontein.	90 000	0	0
Area South	Subcouncil 17	Ward 43	Urban Mobility	Roads Infrastructure Management	Installation of 2 x speed humps along Thirteenth Avenue, Schaapkraal.	40 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area South	Subcouncil 17	Ward 43	Urban Mobility	Roads Infrastructure Management	Construction of sidewalks in Frigate Road adjacent to Strandfontein Primary School.	195 000	0	0
Area South	Subcouncil 17	Ward 43	Human Settlements	Informal Settlements	The Upgrade of the Informal Settlementt of Kampies in Philippi	9 736 843	0	0
Area South	Subcouncil 17	Ward 43	Human Settlements	Housing Development	The Strandfontein development will comprise up to 4500 housing opportunities if site conditions allow. There needs to be a mix aimed at serving various income groups (e.g. GAP, Private, FLISP and BNG) with economic opportunities and a comprehensive range of community facilities. However the item relates to the fully subsidized BNG and / or CRU development Housing Development intends implementing, comprising up to 1400 residential units. There are two stages: First the preliminary studies and development framework will be completed between October 2019 and June 2021, to be followed by town planning and environmental process and other land and residential development release processes (e.g. land surveying, design approval...), procurement of contractors and development of full bulk and internal civil engineering services and top structure construction.	1 105 000	35 200 000	4 350 000
Area South	Subcouncil 17	Ward 43	Spatial Planning & Environment	Environmental Management	Edith Stephens Nature Reserve Infrastructure Development Plan. Including concept documents, building design and plans with costing. With completion of buildings	2 000 000	2 199 000	7 000 000
Area South	Subcouncil 17	Ward 43	Urban Waste Management	Solid Waste Management	Construction of the Upgrading of the Schaapkraal Depot Upgrade (Phase 2).	0	372 000	3 823 616
Area South	Subcouncil 19	Ward 45	Urban Mobility	Transport Infrastructure Implementation	Vrygrond Public Transport Facility Upgrade	200 000	200 000	500 000
Area South	Subcouncil 19	Ward 45	Safety & Security	Metropolitan Police Services	The planning & construction of a training facility for the Directorate, current facility no longer adequately serve our needs due to increase in training interventions and type of training required.	0	12 736 734	4 345 430
Area South	Subcouncil 19	Ward 45	Human Settlements	Informal Settlements	Military Heights IS Upgrade Retreat	0	7 000 000	0
Area South	Subcouncil 19	Ward 45	Human Settlements	Informal Settlements	Village Heights IS Upgrade Retreat	6 250 000	6 250 000	6 250 000
Area South	Subcouncil 19	Ward 45	Human Settlements	Housing Development	Planning, Design and Construction Monitoring Services of the Vrygrond Housing Development (Approx. 665 units)	5 000 000	24 305 666	18 891 302
Area South	Subcouncil 19	Ward 45	Urban Waste Management	Solid Waste Management	Development of a Modern Materials Recover Facility at Coastal Park Landfill to support waste minimisation strategy. Phase 1 - earthworks on the landfill(57Q/2018/19) Phase 2 - MRF building contract construction(107Q/2020/21) Phase 3 - MRF Mechanical contract(301Q/2020/21) Phase 4 - MRF Operations contract	172 853 104	162 973 143	500 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area South	Subcouncil 19	Ward 45	Urban Waste Management	Solid Waste Management	New Transfer Station at Coastal Park Landfill	6 300 000	5 250 000	2 250 000
Area South	Subcouncil 19	Ward 45	Urban Waste Management	Solid Waste Management	Coastal Park: LFG Infrastructure - Beneficiation - Generation of Electricity by using the gas generated by the landfill.	4 200 000	0	0
Area South	Subcouncil 19	Ward 45	Urban Waste Management	Solid Waste Management	Provision of additional waste disposal capacity at the Coastal Park Landfill Site	244 211	0	0
Area South	Subcouncil 19	Ward 45	Urban Waste Management	Solid Waste Management	Installation of Landfill Gas extraction and flaring infrastructure at Coastal Park Landfill.	5 000 000	5 000 000	5 000 000
					Operation and maintenance of the landfill gas collection and flaring (LFGC&F) system			
					Installation of horizontal wells complete with perforated HDPE piping, stone drains, bentonite plugs, manifold chambers and connecting to existing collector main. Raising the height of existing vertical wells on working areas.			
Area South	Subcouncil 19	Ward 61	Community Services & Health	Recreation & Parks	Ocean View Baseball Pitch - The project goal is to reestablish the Ocean View Sport Field to function properly as a sport field to cater for sport codes within the area as well as surrounding areas.	0	250 000	1 250 000
Area South	Subcouncil 19	Ward 61	Urban Mobility	Roads Infrastructure Management	Rehab of Main Road Simonstown/St George Street Road/Queens Road/McFarlane Road from Dido Valley Road to Rocklands Road	0	0	600 000
Area South	Subcouncil 19	Ward 61	Urban Mobility	Roads Infrastructure Management	Rehab of Main Road Simonstown/St George Street Road/Queens Road/McFarlane Road from Dido Valley Road to Rocklands Road	0	0	400 000
Area South	Subcouncil 19	Ward 61	Safety & Security	Metropolitan Police Services	CCTV MVSA - Ocean View	450 000	0	0
Area South	Subcouncil 19	Ward 61	Human Settlements	Public Housing	Upgrade of the internal electrical infrastructure at various Ocean View CRUs	3 000 000	3 000 000	3 000 000
Area South	Subcouncil 19	Ward 61	Human Settlements	Housing Development	Civil engineering services and Electrical Services in Dido Valley for the provision of subsidised housing(original 535 units increased to 600 units)	3 750 000	0	0
Area South	Subcouncil 19	Ward 61	Spatial Planning & Environment	Environmental Management	04.11.2019 16:19:37 - ARNE PURVES Heritage Assessment sent to Simons Town Historical Society before application submission to HWC.	8 969 238	3 519 252	27 070
					Upgrading the terraced grassed area, the pathways and access points to Seaforth Beach.			
Area South	Subcouncil 19	Ward 61	Spatial Planning & Environment	Environmental Management	Deep South Conservancies: Millers Point and Soetwater Coastal Conservancies - infrastructure upgrade: upgrading, refurbishing and establishing and enhancing public coastal access, pathways, boardwalks and marine access, as well as repairs and upgrade of the tidal pool,over night accommodation, and supporting infrastructure to protect sensitive ecological environment	225 000	1 250 000	150 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area South	Subcouncil 19	Ward 61	Spatial Planning & Environment	Environmental Management	Glencairn Rail Revetment - The scope of works includes the following tasks 1. Upgrade concrete beach access ramp 2. Dune rehabilitation	800 000	0	0
Area South	Subcouncil 20	Ward 62	Office of the City Manager	Legal Services	Refurbishment and Maintenance of Wynberg Court for the Legal Services Department. An existing Heritage Building which would undergo various renovations and alterations in order to convert it to Community Courts Facility.	1 300 000	13 530 000	0
Area South	Subcouncil 20	Ward 62	Community Services & Health	Recreation & Parks	Installation of rubber matting all surfaces under play equipment and installation of bike racks at Maynardville Park in Ward 62.	115 000	0	0
Area South	Subcouncil 20	Ward 62	Community Services & Health	Recreation & Parks	Installation of rubber matting all surfaces under play equipment and installation of bike racks at Wynberg Park in Ward 62.	115 000	0	0
Area South	Subcouncil 20	Ward 62	Community Services & Health	Library & Information Services	Purchase of various furniture for Wynberg Library - 2 study carrels / 2 cubicles.	30 000	0	0
Area South	Subcouncil 20	Ward 62	Community Services & Health	Library & Information Services	Purchase of English Fiction for Adults, Teens and Children; Non-fiction for Adults and Children; Afrikaans fictions for Adults, Teens and Children & Audiobooks for Adults and Children for Wynberg Library in Ward 62.	52 460	0	0
Area South	Subcouncil 20	Ward 62	Urban Mobility	Roads Infrastructure Management	Installation of Non-Motorised Transport path(s) along Southern Cross Drive from Parish Road to Brommersvlei Road, Constantia.	135 000	0	0
Area South	Subcouncil 20	Ward 62	Urban Mobility	Roads Infrastructure Management	Installation of Non-Motorised Transport path(s) along Southern Cross Drive from Parish Road to Brommersvlei Road, Constantia.	90 000	0	0
Area South	Subcouncil 20	Ward 62	Safety & Security	Metropolitan Police Services	CCTV MVSA - Installation of CCTV Cameras in the Wynberg CBD and surrounds	2 500 000	0	0
Area South	Subcouncil 20	Ward 62	Human Settlements	Housing Development	Land Restitution Protea Village bulk infrastructure	1 000 000	7 712 087	26 600 000
Area South	Subcouncil 20	Ward 63	Urban Mobility	Roads Infrastructure Management	Raised intersection @ Hyde & 2nd Avenue Fairways.	130 000	0	0
Area South	Subcouncil 20	Ward 63	Urban Mobility	Transport Infrastructure Implementation	Construction of IRT Ph2A: Depot Enabling & Bld Works-Wynberg bus staging facility for daytime bus staging, with end design for a full bus depot in future years. 01.10.2020 18:39:31 - Natalie Christy Billings Project Program and Scope have been added under Governance (2020 10 01) The 116 12 month extension to the PSP contract under which this depot design work will be undertaken, has been approved (21 Sept 2020) BAC resolution added under Governance.	0	8 000 000	100 000 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area South	Subcouncil 20	Ward 63	Urban Mobility	Transport Infrastructure Implementation	The Wynberg PTI is a multi modal public transport interchange. The facility is very congested and the different services operate in a uncoordinated fashion hence the need to create an integrated, well-functioning public transport system which is safe dignified and passenger friendly 06.01.2014 12:47:08 - AMINA EBRAHIM This project started in prior years and was approved as part of the 2013/14 capital budget.	2 000 000	1 500 000	35 000 000
Area South	Subcouncil 20	Ward 63	Safety & Security	Metropolitan Police Services	Installation of CCTV Cameras in Batts Road Park, Cnr Park & Ottery Roads, Cnr Castletown & Rockley Roads, Broad & Rosmead Intersection, Corner South & Castletown Roads, Wynberg.	250 000	0	0
Area South	Subcouncil 19	Ward 64	Corporate Services	Facilities Management	Detailed design and construction to extend the existing facility at Fish Hoek precinct including compliance related upgrades.	0	0	9 970 000
Area South	Subcouncil 19	Ward 64	Water & Sanitation	Bulk Services	Upgrade/reconstruction of the outlet canal (reinforced concrete) from Zandvlei. Further collapse of the canal walls will result in flooding and damage to existing infrastructure. The project is for the upgrading of the existing Zandvlei Canal outlet, addressing damage, tilting and deterioration along the extents of the canal. The proposed upgrades are confined to the outlet section of the Zandvlei Estuary, from Royal Road bridge (Muizenberg) toward the False Bay (Indian Ocean) discharge point. The 310m section requiring upgrading runs in southerly direction from Royal Road bridge toward the Indian Ocean discharge location. The Zandvlei mouth management plan will be reviewed through a public participation process, and any structural changes will be incorporated in the detail design for the caisson walls, because there are structures in the caisson wall section that are part of the current mouth management plan.	679 773	387 273	159 744
Area South	Subcouncil 19	Ward 64	Safety & Security	Disaster Management Risk Centre	Fish Hoek Garage and Wash Bay covered parking and paving. Vehicles and equipment are deteriorating in open air with high salt content in air so close to sea.	0	0	2 000 000
Area South	Subcouncil 19	Ward 64	Spatial Planning & Environment	Environmental Management	Construction of Stone Steps at the Muizenberg Battle Site	276 000	0	0
Area South	Subcouncil 19	Ward 64	Spatial Planning & Environment	Environmental Management	Design and Construct new Zandvlei Visitor Education Centre and Community Hall.	2 400 000	6 000 000	9 737 719
Area South	Subcouncil 19	Ward 64	Spatial Planning & Environment	Environmental Management	Upgrade of the bathing boxes and railings and stairs of bathing boxes on the coast line in Ward 64 Reference: WC1964301	1 000 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area South	Subcouncil 19	Ward 64	Spatial Planning & Environment	Environmental Management	Muizenberg Beachfront Upgrade - The project entails the replacement of coastal infrastructure, the implementation of a continuous NMT promenade/walkway from the train station to the pavilion, upgrade of the recreational areas as well as the rehabilitation of landside services where needed. The project area extends from Surfers Corner to the Pavilion.	2 237 158	862 376	35 061 458
Area South	Subcouncil 19	Ward 64	Spatial Planning & Environment	Environmental Management	Muizenberg Environmental Center refurbishment - muizenberg bowling club conversion to office space to co-ordinate coastal , biodiversity and environmental management operations in South Peninsula including environment education center, small storage depot, secondary space for community related functions	0	2 460 000	0
Area South	Subcouncil 19	Ward 64	Spatial Planning & Environment	Environmental Management	Fish Hoek Dunes Rehabilitation - Rehabilitation and management of the dune system at Fish Hoek Beach to protect infrastructure from wind-blown sand, coastal erosion, severe storms; To protect infrastructure from being inundated by wind-blown sand; Improve access to coast; Improve coastal experience and destination place.	0	10 000 000	0
Area South	Subcouncil 19	Ward 64	Energy	Electricity Generation & Distribution	Construction of a new Low Voltage (LV) Electrical Depot in Fish Hoek comprising the following: Administrative Block - Reception, 3 lockable offices, Board Room, Docking Office, 2 Stores, Ablutions, Kitchen, Communal Mess, Change room Block and Communal Braai Facility Outbuildings # Guard House complete with WC, Three lockable Garages, 8 lockable Truck ports, a Wash bay, and two WS Stores, Open Pole Storage area, Carports for 14 Staff member vehicles	420 000	2 080 000	8 654 960
Area South	Subcouncil 19	Ward 64	Urban Waste Management	Solid Waste Management	ALTERATIONS AND ADDITIONS TO EXISTING BUILDING AT MUIZENBERG SOLID WASTE	5 891 218	0	0
Area South	Subcouncil 18	Ward 65	Urban Mobility	Roads Infrastructure Management	1 x Mini Circle: Third Avenue(between Lake and Buck Road), Lotus River @ Zeekoe Road.	110 000	0	0
Area South	Subcouncil 18	Ward 65	Safety & Security	Metropolitan Police Services	CCTV MVSA - Lotus Park FY21	1 500 000	0	0
Area South	Subcouncil 18	Ward 65	Human Settlements	Informal Settlements	Kalbaskraal IS Upgrade Lotus River	3 000 000	2 000 000	0
Area South	Subcouncil 18	Ward 65	Energy	Electricity Generation & Distribution	GRASSY PARK SWITCHING STATION: PHILIPPI No2 FEEDER 66kV DURESCA BUSBAR REPLACEMENT	850 306	0	0
Area South	Subcouncil 18	Ward 65	Urban Waste Management	Solid Waste Management	Provision of new public waste drop-off facility in the Southfield/Grassy Park area	14 200	0	0
Area South	Subcouncil 18	Ward 66	Corporate Services	Facilities Management	Security enhancement to Hill Star Complex: Phase 2 CCTV installation.	2 400 000	0	0
Area South	Subcouncil 18	Ward 66	Community Services & Health	Recreation & Parks	Parkwood Community Hall Upgrade - Rebuilding of the building that was destroyed in fire. Erf 77765-RE - 2B Parkwood Avenue	0	5 198 741	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area South	Subcouncil 18	Ward 66	Community Services & Health	Recreation & Parks	Installation of park equipment, park furniture, gym equipment, bins, new benches, pathways and signage in Avery Park. Avery Park is located at 4 Aintree Street, Wetton (Erf 1115) and thus located in Ward 66, Subcouncil 18.	90 000	0	0
					Pre-LG Election Ward 63.			
Area South	Subcouncil 18	Ward 66	Community Services & Health	Recreation & Parks	Installation of park equipment, park furniture, gym equipment, bins, new benches, pathways and signage in Karg Road Parks.	100 000	0	0
Area South	Subcouncil 18	Ward 66	Community Services & Health	Recreation & Parks	Installation of park equipment, park furniture, gym equipment, bins, new benches, pathways and signage in Louis Road Parks.	30 000	0	0
Area South	Subcouncil 18	Ward 66	Community Services & Health	Recreation & Parks	Installation of park equipment, park furniture, gym equipment, bins, new benches, pathways and signage in Melville Road Parks.	30 000	0	0
Area South	Subcouncil 18	Ward 66	Community Services & Health	Recreation & Parks	Installation of park equipment, park furniture, gym equipment, bins, new benches, pathways and signage in Muller Park. erf 4527	90 000	0	0
					Pre-LG Election Ward 63.			
Area South	Subcouncil 18	Ward 66	Community Services & Health	Recreation & Parks	Installation of park equipment, park furniture, gym equipment, bins, new benches, pathways and signage in Trenance Park.	85 000	0	0
Area South	Subcouncil 18	Ward 66	Community Services & Health	Recreation & Parks	Sandown Drive Ottery Park - Fencing	135 000	0	0
Area South	Subcouncil 18	Ward 66	Urban Mobility	Roads Infrastructure Management	1 x Speedhump Sandown Drive Ottery.	25 000	0	0
Area South	Subcouncil 18	Ward 66	Safety & Security	Metropolitan Police Services	Installation of CCTV Cameras, Cnr New Strandfontein Road and George Way, Ottery.	720 000	0	0
Area South	Subcouncil 18	Ward 66	Safety & Security	Disaster Management Risk Centre	Create a shared community facility enabling dysfunctional and previously disadvantaged persons access to government services, training and capability building opportunities.	0	0	5 000 000
Area South	Subcouncil 18	Ward 66	Human Settlements	Housing Development	Planning, design and construction of civil engineering services for estimated 126 units in the Ottery area.	3 743 892	1 770 553	0
Area South	Subcouncil 18	Ward 67	Corporate Services	Subcouncils Area South	Renovation of Sub Council 18 extension of office block in Lotus River, The project involves extending existing building for S/C 18 with additional meeting rooms and offices.	4 200 000	0	0
Area South	Subcouncil 18	Ward 67	Water & Sanitation	Bulk Services	"This project is for the southern area Bio solids benefiting facility which aims to improve sludge treatment and dewatering at Cape Flats Waste Water Treatment Works. The scope involves the installation of advanced thermal hydrolysis processes which includes an appointment of both Civil and Mechanical & Electrical contractors. It also includes the installation of post digester nutrient treatment in the form of anoxomox treatment processes which will include separate appointment of both Civil and Mechanical & Electrical contractors. Due to the increase heavy duty traffic which will be required during construction and post completion, a new access road to the facility also forms part of this scope."	50 000 000	375 000 000	223 000 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area South	Subcouncil 18	Ward 67	Water & Sanitation	Bulk Services	The construction of a new 200Ml/d Inlet works & rising main at the Cape Flats Wastewater Treatment Works and the decommissioning of the old inlet which has reached the end of its design life.	1 000 000	49 000 000	63 211 131
Area South	Subcouncil 18	Ward 67	Community Services & Health	Recreation & Parks	The proposal is to plan and develop an integrated recreational facility within the existing public open spaces system which will provide much needed amenity space to the local community.	4 100 000	0	0
Area South	Subcouncil 18	Ward 67	Community Services & Health	Recreation & Parks	Installation of park equipment, park furniture, gym equipment, bins, new benches, pathways and signage in Peacock Park, Pelican Park.	40 000	0	0
Area South	Subcouncil 18	Ward 67	Community Services & Health	Recreation & Parks	Installation of park equipment, park furniture, gym equipment, bins, new benches, pathways and signage in Sorrel Way, Eagle Park.	40 000	0	0
Area South	Subcouncil 18	Ward 67	Safety & Security	Metropolitan Police Services	Installation of CCTV Cameras in Pelican Park, Eagle Park, Phumlani and New Horizons.	600 000	0	0
Area South	Subcouncil 18	Ward 67	Human Settlements	Housing Development	Planning, Design and Construction of Civil Services for 1960 housing opportunities in Pelican Park. The site is bordered by the Pelican Park Phase 1 Development to the North, Old Strandfontein Road to the East, False Bay Nature Reserve to the South and the Cape Flats Nature Reserve to the West.	3 153 126	10 000 000	38 905 498
Area South	Subcouncil 18	Ward 67	Spatial Planning & Environment	Environmental Management	Upgrade of False Bay Nature Reserve - Rondevlei precinct. Upgrade of the boma area and kitchen cupboards. Replace sections of rooves and wall facades. Replace certain kitchen appliances.	200 000	0	0
Area South	Subcouncil 18	Ward 67	Spatial Planning & Environment	Environmental Management	Upgrade of False Bay Nature Reserve - Rondevlei Island-False Bay; Rondevlei island and facility upgrade (includes rowing precinct). Potential replacement of rooves, boardwalks, fire hydrants and sewer system.	0	0	250 000
Area South	Subcouncil 18	Ward 67	Spatial Planning & Environment	Environmental Management	Upgrade of False Bay Nature Reserve False Bay Rowing Precinct- False Bay facility upgrade (rowing precinct); involving the construction of a jetty and boardwalk.	0	0	700 000
Area South	Subcouncil 18	Ward 67	Spatial Planning & Environment	Environmental Management	Refurbishment of strandfontein pavillion precinct - refurbishment of Strandfontein tidal pool, Pavilion, and beach access.	0	2 270 000	680 000
Area South	Subcouncil 18	Ward 67	Spatial Planning & Environment	Environmental Management	The lowering of the Zeekoevlei weir so as to allow a greater draw down of water to take place. Incorporated in to this design is a fish swimway to facilitate the movement of fish back from False Bay in to Zeekoevlei.	0	1 500 000	5 500 000
Area South	Subcouncil 18	Ward 68	Community Services & Health	Recreation & Parks	Installation of park equipment, park furniture, gym equipment, bins, new benches, pathways and signage in Boland Park Steenberg.	50 000	0	0
Area South	Subcouncil 18	Ward 68	Community Services & Health	Recreation & Parks	Installation of park equipment, park furniture, gym equipment, bins, new benches, pathways and signage in Fontein Park Steenberg.	50 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area South	Subcouncil 18	Ward 68	Community Services & Health	Recreation & Parks	Installation of park equipment, park furniture, gym equipment, bins, new benches, pathways and signage in Zither Park Steenberg.	50 000	0	0
Area South	Subcouncil 18	Ward 68	Urban Mobility	Roads Infrastructure Management	Construction of Sidewalk with asphalt and kerbing in Ruby Crescent Sharedon Park Steenberg.	200 000	0	0
Area South	Subcouncil 18	Ward 68	Safety & Security	Metropolitan Police Services	Installation of CCTV Cameras in Steenberg and Lavender Hill.	500 000	0	0
Area South	Subcouncil 19	Ward 69	Water & Sanitation	Bulk Services	"This project is for the upgrade of an existing dewatering facility at Wildevoelwei WWTW. It includes the installation of additional belt press and associated equipment in the dewatering building which comprises of the following:- # 1 or 2 belt presses # Poly dosing, (Continuous or batching) # wash water system # Cake conveyer and pumping # Odour control # Sludge feed pumps # Replacement of the existing (damaged) screw conveyer for the grit clarifier # New Motor Control Centre (MCC) panel In order to undertake this project, the appointment of a Primary Settling Tank consultant as well as a Mechanical and Electrical contractor will be required. FY2021 - Scope includes Feasibility and Conceptual Designs"	5 000 000	20 000 000	6 000 000
Area South	Subcouncil 19	Ward 69	Water & Sanitation	Technical Services: W & S	WILDEVOELWEI TREATED EFFLUENT MAIN PUMP STATION AND FILTRATION SYSTEM	1 500 000	200 000	1 200 000
Area South	Subcouncil 19	Ward 69	Urban Mobility	Transport Infrastructure Implementation	Further extension of dualling of Kommetjie Road from Capri Drive to Houmoed Ave including intersection upgrades to Lekkerwater, Pokela, Wood and Houmoed Ave intersections to support Masipumelele Housing Development and alleviate congestion.	17 189 115	0	0
Area South	Subcouncil 19	Ward 69	Safety & Security	Metropolitan Police Services	Supply Install and Commission CCTV cameras for Ward 69.	150 000	0	0
Area South	Subcouncil 19	Ward 69	Human Settlements	Housing Development	Masipumelele Housing Project Phase 4 Stage 1 and Erf 1912 Noordhoek in Masipumelele: 227 A grade serviced sites and BNG houses. Part of the Masipumelele Phase 4 project site is a TRA occupied by 120 beneficiaries of the Amakhaya Ngoku Institutional Housing Project (which cannot be completed because there are illegal residents living on their project site). 156 BNG project site and another 71 will be developed on Erf 1912 Noordhoek as part of Stage 1. There will be 96 BNG units in Stage 2 pending relocation of the AN beneficiaries and a number of illegal households from the TRA / Masipumelele Phase 4 project site.	3 000 000	45 000 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area South	Subcouncil 20	Ward 71	Water & Sanitation	Bulk Services	Rehabilitate the Keyser River and associated wetlands from Main Rd to Zandvlei, and the Blue Route Sloop behind Blue Route Mall. Rehabilitate the river and wetlands towards a more natural form and function to provide additional ecosystem services such as flood attenuation, habitat, sediment trapping and water purification. Enhance the attractiveness and connectivity of the green open spaces along the waterways for the local communities to use and for the hospital to use as a space for therapy and convalescence.	1 436 238	5 190 766	0
Area South	Subcouncil 20	Ward 71	Water & Sanitation	Bulk Services	Rehabilitate the Grootboschkloof River and associated wetlands upstream and downstream of Nova Constantia Rd, and downstream of Spaanschemat River Rd to Spaanschemat River confluence. Rehabilitate the river and wetlands towards a more natural form and function to provide additional ecosystem services such as flood attenuation, habitat, sediment trapping and water purification. Continue and expand on the existing rehabilitation work completed near Nova Close and Willow Rd. Construct a new silt trap and associated bank profile enhancements at Nova Constantia Rd. Enhance the attractiveness and connectivity of the green open spaces along the waterways for the local communities to use.	1 198 728	5 428 276	0
Area South	Subcouncil 20	Ward 71	Water & Sanitation	Bulk Services	Rehabilitate the Westlake River and associated wetlands from Reddam Rd to the Pollsmoor Prison boundary, and then from the downstream end of the M3 culvert to Raapkraal Rd. Rehabilitate the river and wetlands towards a more natural form and function to provide additional ecosystem services such as flood attenuation, habitat, sediment trapping and water purification. Enhance the attractiveness and connectivity of the green open spaces along the waterways for the local communities to use.	1 220 523	7 550 282	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area South	Subcouncil 20	Ward 71	Water & Sanitation	Bulk Services	Spaanschemat River: River channel profile enhancement - 900m length of the river from upstream both of Constantia Main Road (Area 1) and for about 200m downstream of Constantia Main Road Area 2). This intervention would also improve the condition of the stream and banks and the amenity value of the riverine corridor public open space. The upstream component would most probably be undertaken in stages (perhaps 300m length at a time) to accommodate budget constraints. Includes channel bed widening and / or roughening, re-shaping, flattening and sculpting of banks to reduce erosion and increase structural habitat diversity (banks should be re-shaped to approximately 1:4 to 1:6 gradient), and planting with appropriate instream and / or riparian vegetation. This would include ensuring adequate compaction when reinstating the slopes and possibly use of environmentally friendly erosion control mats (such as MacMats), to stabilize the slope whilst allowing for revegetation through the woven mats. Prinskasteel River: River channel profile enhancement - from downstream of Valley Road, over a distance of about 400m towards the confluence with the Spaanschemat River: Includes channel bed widening and / or roughening, re-shaping, flattening and sculpting of banks to reduce erosion and increase structural habitat diversity (banks should be re-shaped to approximately 1:4 to 1:6 gradient), and planting with appropriate instream and / or riparian vegetation. This would include ensuring adequate compaction when reinstating the slopes and possibly use of environmentally friendly erosion control mats (such as MacMats), to stabilize the slope whilst allowing for revegetation through the woven mats.	1 522 279	8 765 104	4 687 096
Area South	Subcouncil 20	Ward 71	Community Services & Health	Recreation & Parks	Supply and installation of park furniture, signage and play equipment at Milton Road Park in Ward 71.	200 000	0	0
Area South	Subcouncil 20	Ward 71	Community Services & Health	Library & Information Services	Purchase of English Fiction for Adults, Teens and Children; Non-fiction for Adults and Children; Afrikaans fictions for Adults, Teens and Children & Audiobooks for Adults and Children for Tokai Library in Ward 71.	50 000	0	0
Area South	Subcouncil 20	Ward 71	Urban Mobility	Roads Infrastructure Management	Installation of a mini-circle at Tokai Road (M40) & Lismore Road, Tokai. Installation of 2x speed humps in Brocker Way at the Pre-School, Tokai.	230 000	0	0
Area South	Subcouncil 20	Ward 71	Urban Mobility	Roads Infrastructure Management	Upgrade of Roads in Ward 71 which will include Glenugie Road from Tokai Road to Cul-de-Sac, Tudor Lane from Oakley Road to Tokai Road and Glenbrae Avenue from Tokai Rd to Cul-de-Sac. In addition, upgrading of Zwaanswyk Road, Tokai.	133 476	0	0
Area South	Subcouncil 20	Ward 71	Urban Mobility	Roads Infrastructure Management	Upgrade of Roads in Ward 71 which will include Glenugie Road from Tokai Road to Cul-de-Sac, Tudor Lane from Oakley Road to Tokai Road and Glenbrae Avenue from Tokai Rd to Cul-de-Sac. In addition, upgrading of Zwaanswyk Road, Tokai.	88 984	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area South	Subcouncil 20	Ward 71	Spatial Planning & Environment	Environmental Management	Fence Westlake western boundary-construction of a security boundary fence	0	500 000	0
Area South	Subcouncil 20	Ward 71	Spatial Planning & Environment	Environmental Management	Westlake store - replacement of the asbestos roof in the Westlake Nature Reserve Storeroom in order to ensure a safe environment for staff.	200 000	0	0
Area South	Subcouncil 20	Ward 71	Spatial Planning & Environment	Environmental Management	Westlake seed room - upgrade and install temperature stability / refrigeration	200 000	0	0
Area South	Subcouncil 20	Ward 71	Spatial Planning & Environment	Environmental Management	Upgrade of Westlake Conservation Area Roads-Westlake - road upgrade to ISU;Increase Parking areas, Replace and repairs concrete and tar area, repair potholes, Resurface and auxiliary works	0	1 300 000	0
Area South	Subcouncil 20	Ward 71	Spatial Planning & Environment	Environmental Management	Upgrade of Westlake Conservation Area Gray Water system.	0	1 000 000	0
Area South	Subcouncil 18	Ward 72	Community Services & Health	Recreation & Parks	Implementation of projects identified in the approved development framework, developing integrated facilities with the core focus on Princess vlei Eco-centre and linking trails . First phase of Eastern Shore Precinct complete, second phase of trail implementation to commence.	600 000	200 000	6 200 000
Area South	Subcouncil 18	Ward 72	Community Services & Health	Recreation & Parks	Installation of pathways / walkways in 8th Avenue Park in Ward 72.	172 460	0	0
Area South	Subcouncil 18	Ward 72	Community Services & Health	Recreation & Parks	Supply and installation of park furniture and signage at Princess Vlei Park in Ward 72.	150 000	0	0
Area South	Subcouncil 18	Ward 72	Urban Mobility	Roads Infrastructure Management	Installing traffic calming in the following locations: 9th Avenue, Retreat; Velma Road, Retreat; Tana Road, Retreat; Lakeview Drive, Retreat.	120 000	0	0
Area South	Subcouncil 18	Ward 72	Safety & Security	Metropolitan Police Services	Installation of CCTV / LPR Camera for Main Road, Retreat CCTV / LPR Camera for De Waal Road, Southfield/Heathfield which will assist in surveillance by the City of Cape Town as well as local neighbourhood watches.	350 000	0	0
Area South	Subcouncil 20	Ward 73	Corporate Services	Facilities Management	Generator Installations at Multiple Buildings in Area 4 FY25: Plumstead Municipal Building	0	0	1 830 000
Area South	Subcouncil 20	Ward 73	Community Services & Health	Library & Information Services	Purchase of Children's and Adults Media Material (split 50/50) for Meadowridge Library in Ward 73.	63 500	0	0
Area South	Subcouncil 20	Ward 73	Urban Mobility	Roads Infrastructure Management	Installation of Raised Intersection Bergvliet Road & Firgrove Way, Meadowridge. Installation of Raised Intersection Bergvliet Road & Firgrove Way, Meadowridge. Installation of a raised pedestrian crossing at Howard Drive, Meadowridge.	150 000	0	0
Area South	Subcouncil 20	Ward 73	Urban Mobility	Transport Infrastructure Implementation	Intersection Upgrade: De Waal Road & Main Road (including additional lanes to increase intersection capacity)	1 000 000	12 300 000	0
Area South	Subcouncil 20	Ward 74	Community Services & Health	Recreation & Parks	Building of Bethyl pedestrian bridge over Disa River, building a formal crossing wide enough for 3 people to cross along side each other	310 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area South	Subcouncil 20	Ward 74	Community Services & Health	Library & Information Services	Purchase books and library materials for the Hout Bay Library for research purposes.	20 000	0	0
Area South	Subcouncil 20	Ward 74	Community Services & Health	Library & Information Services	Purchase of Smart Cape Equipment for Hout Bay Library.	10 000	0	0
Area South	Subcouncil 20	Ward 74	Urban Mobility	Roads Infrastructure Management	The Planning, Design and Implementation of the Upgrade, Refurbishment and Expansion of the existing infrastructure at the Hout Bay Depot.	735 000	8 998 960	24 000 000
Area South	Subcouncil 20	Ward 74	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 74 Construction of a raised intersection at Atlantic Skipper & Fishermans Cottage. Installation of 3 x Speedhumps Valley Road @ The Academy Hout Bay. Installation of x 1 Speedhump at Karbonkel Road. Installation of x 3 Speedhumps at Albert Road. Installation of x 1 Speedhump Mountain Street.	300 000	0	0
Area South	Subcouncil 20	Ward 74	Urban Mobility	Roads Infrastructure Management	New visible mainboards and prohibition signage in Hout Bay and surroundings.	40 000	0	0
Area South	Subcouncil 20	Ward 74	Human Settlements	Housing Development	Construction of internal and bulk civil engineering services for 492 top structures to accommodate beneficiaries from the Imizamo Yethu informal settlement precincts.	1 290 000	760 000	0
Area South	Subcouncil 20	Ward 74	Human Settlements	Housing Development	Hangberg Phase 2 Housing project - approx. 300 units, mixed BNG, Gap and CRU. Project Scope: Planning and Design	250 000	0	0
Area South	Subcouncil 20	Ward 74	Human Settlements	Housing Development	Civil engineering services at Masakhane Bantu housing project, Hout Bay (Imizamo Yethu). Earthworks will also be required to level steep sites, and professional services will be required in order to design and implement these earthworks. Outstanding house connections must also be completed.	1 500 000	0	0
Area South	Subcouncil 20	Ward 74	Energy	Electricity Generation & Distribution	Development and Construction of Low Voltage Depot in Hout Bay, including an admin building, guard house, car & truck ports, ablutions, stores & mess rooms	1 000 000	10 000 000	0
Area South	Subcouncil 20	Ward 74	Energy	Electricity Generation & Distribution	Project to provide bulk electricity throughout the Imizamo Yethu Informal Settlement. This project forms part of the Imizamo Yethu emergency programme as a result of the severe fire incident that occurred in 2017.	2 000 000	0	0
Area South	Subcouncil 17	Ward 75	Community Services & Health	Recreation & Parks	Charles Pierre Park - Gym Equipment	125 000	0	0
Area South	Subcouncil 17	Ward 75	Community Services & Health	Recreation & Parks	Woodlands Sportsfield - Floodlight	150 000	0	0
Area South	Subcouncil 17	Ward 75	Urban Mobility	Roads Infrastructure Management	Installation of 2 x speed humps along Victory Drive in the vicinity of Sunset Street, Morgens Village Mitchell's Plain.	50 000	0	0
Area South	Subcouncil 17	Ward 75	Urban Mobility	Roads Infrastructure Management	Tarring of the courtyard in Fox Plane Court at Woodlands CRU.	200 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area South	Subcouncil 17	Ward 75	Safety & Security	Metropolitan Police Services	Installation of CCTV Camera, Corner of Highlands & Jakes Gerwel Drive, Weltevreden Valley.	300 000	0	0
Area South	Subcouncil 12	Ward 76	Community Services & Health	Recreation & Parks	Lentegeur SG - Precast Concrete Wall	0	12 000 000	0
Area South	Subcouncil 12	Ward 76	Community Services & Health	Recreation & Parks	Installation play equipment and park furniture in Cynthia Park.	350 000	0	0
Area South	Subcouncil 12	Ward 76	Community Services & Health	Recreation & Parks	Installation of play equipment and park furniture in Samantha Park.	70 000	0	0
Area South	Subcouncil 12	Ward 76	Community Services & Health	Recreation & Parks	Installation of gym equipment and park furniture in Theunessin Park.	200 000	0	0
Area South	Subcouncil 12	Ward 76	Community Services & Health	Recreation & Parks	Watergate Park - Play Equipment	125 000	0	0
Area South	Subcouncil 12	Ward 76	Urban Mobility	Roads Infrastructure Management	This project entails the pavement rehabilitation of Swartklip Road between Spine Road and Highlands Road.	0	420 000	300 000
Area South	Subcouncil 12	Ward 76	Urban Mobility	Roads Infrastructure Management	This project entails the pavement rehabilitation of Swartklip Road between Spine Road and Highlands Road.	0	280 000	200 000
Area South	Subcouncil 12	Ward 76	Safety & Security	Disaster Management Risk Centre	Create a shared community facility enabling dysfunctional and previously disadvantaged persons access to government services, training and capability building opportunities.	0	0	4 000 000
Area South	Subcouncil 17	Ward 78	Community Services & Health	Recreation & Parks	Installation of play equipment, concrete tables and chairs, joy wheel, slide, wooden structure and bollards at Aloe Park in Lentegeur Mitchell's Plain.	125 000	0	0
Area South	Subcouncil 17	Ward 78	Community Services & Health	Recreation & Parks	Installation of play equipment, concrete tables and chairs, joy wheel, slide, wooden structure and bollards at De Kriet Park in Lentegeur Mitchell's Plain.	125 000	0	0
Area South	Subcouncil 17	Ward 78	Community Services & Health	Recreation & Parks	Hibiscus Park - Upgrade	125 000	0	0
Area South	Subcouncil 17	Ward 78	Community Services & Health	Recreation & Parks	Kaneelblom Park - Gym Equipment	125 000	0	0
Area South	Subcouncil 17	Ward 79	Community Services & Health	Recreation & Parks	Portlands Indoor Centre 5-A-Side soccer	0	0	2 500 000
Area South	Subcouncil 17	Ward 79	Community Services & Health	Recreation & Parks	Lightning Crescent - Multi-Purpose Court	400 000	0	0
Area South	Subcouncil 17	Ward 79	Urban Mobility	Roads Infrastructure Management	Installation of 2 x speedhumps along Buccaneer Street, Rocklands and the installation of a raised pedestrian crossing and 1 x speedhump in Gladiator Road, Rocklands. Pre LG Election 2021 Ward 81	135 000	0	0
Area South	Subcouncil 17	Ward 81	Community Services & Health	Recreation & Parks	Burgandy Crescent Park - Upgrade	130 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area South	Subcouncil 17	Ward 81	Community Services & Health	Recreation & Parks	Jockey Crescent Park - Fencing	200 000	0	0
Area South	Subcouncil 17	Ward 81	Community Services & Health	Library & Information Services	Purchase of books and library materials for the Westridge Library.	30 000	0	0
Area South	Subcouncil 17	Ward 81	Urban Mobility	Roads Infrastructure Management	Installation of 3 x Speedhumps in Missouri Street at Childcare facilities and play park. Installation of 2 x Speedhumps at the play park in Jersey Street. Pre LG Election 2021 Ward 78	155 000	0	0
Area South	Subcouncil 17	Ward 81	Safety & Security	Metropolitan Police Services	CCTV MVSA - Installation of CCTV Cameras in the Mitchells Plain area	2 000 000	0	0
Area South	Subcouncil 17	Ward 81	Spatial Planning & Environment	Environmental Management	Environmental education and visitors centre in Westridge Park, Mitchell's Plain.	1 347 731	1 500 000	7 000 000
Area South	Subcouncil 17	Ward 81	Spatial Planning & Environment	Environmental Management	Mnandi beach upgrade - provision of a High-Quality coastal environment with supporting infrastructure for safe public access and recreation whilst protecting the coastal ecology.	0	1 025 000	225 000
Area South	Subcouncil 12	Ward 82	Community Services & Health	Library & Information Services	Purchase of Books (Adult and Children) and library materials for Tafelsig library.	20 000	0	0
Area South	Subcouncil 12	Ward 82	Community Services & Health	Library & Information Services	Purchase of dividers for the reading room at the Tafelsig Library.	5 200	0	0
Area South	Subcouncil 12	Ward 82	Community Services & Health	City Health	Tafelsig Clinic - Ext and Upgrade	0	0	4 000 000
Area South	Subcouncil 12	Ward 82	Community Services & Health	City Health	Additions and alterations to Tafelsig Clinic including a new pharmacy and TB patient section. Contract commencement September 2014, completion 23 June 2016.	2 000 000	5 000 000	0
Area South	Subcouncil 12	Ward 82	Urban Mobility	Roads Infrastructure Management	Installation of 2 x Speedhumps in Oranjekloof Street and 1 x Speedhump in Rockies Avenue.	100 000	0	0
Area South	Subcouncil 17	Ward 88	Economic Growth	Urban Catalytic Investment	Philippi Fresh Produce Market Capital project is the refurbishment, reinstatement and upgrade of existing elements of the City-owned property (including roof replacement, electrical upgrades, hard surfacing, installation of a solar system, etc.). The work is being undertaken over 5 financial years, of which the current year is Phase 1.	7 500 000	7 500 000	7 500 000
Area South	Subcouncil 17	Ward 88	Economic Growth	Urban Catalytic Investment	Philippi Fresh Produce Market Capital project is the refurbishment, reinstatement and upgrade of existing elements of the City-owned property (including roof replacement, electrical upgrades, hard surfacing, installation of a solar system, etc.). The work is being undertaken over 5 financial years, of which the current year is Phase 1.	3 000 000	3 000 000	3 000 000
Area South	Subcouncil 17	Ward 88	Economic Growth	Urban Catalytic Investment	Philippi Fresh Produce Market Capital project is the refurbishment, reinstatement and upgrade of existing elements of the City-owned property (including roof replacement, electrical upgrades, hard surfacing, installation of a solar system, etc.). The work is being undertaken over 5 financial years, of which the current year is Phase 1.	2 250 000	2 250 000	2 250 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area South	Subcouncil 17	Ward 88	Economic Growth	Urban Catalytic Investment	Philippi Fresh Produce Market Capital project is the refurbishment, reinstatement and upgrade of existing elements of the City-owned property (including roof replacement, electrical upgrades, hard surfacing, installation of a solar system, etc.). The work is being undertaken over 5 financial years, of which the current year is Phase 1.	2 250 000	2 250 000	2 250 000
Area South	Subcouncil 17	Ward 88	Community Services & Health	Recreation & Parks	The building operated as Vuyiseka Senior Secondary School until 2016 and was now handed back to CoCT. Rehabilitation of the facility, including the sports halls, sports facilities and offices.	1 351 269	6 000 000	1 000 000
Area South	Subcouncil 17	Ward 88	Community Services & Health	Recreation & Parks	Installation of fencing and park equipment in Better Life 1 Park.	400 000	0	0
Area South	Subcouncil 17	Ward 88	Community Services & Health	Recreation & Parks	Installation of park equipment, park furniture, rubber matting and regassing in Elland Park.	350 000	0	0
Area South	Subcouncil 17	Ward 88	Community Services & Health	Recreation & Parks	Installation of play equipment in Sheffield Park.	200 000	0	0
Area South	Subcouncil 17	Ward 88	Community Services & Health	Recreation & Parks	Installation of play equipment in Sport Road Park.	150 000	0	0
Area South	Subcouncil 17	Ward 88	Community Services & Health	Recreation & Parks	Installation of fencing, outdoor gym equipment & rubber matting in Ubutshe Park.	250 000	0	0
Area South	Subcouncil 17	Ward 88	Urban Mobility	Roads Infrastructure Management	Construction of sidewalks and hardening of surface in Khandandlovu, Lantonyanda, Ngotwane Streets.	400 000	0	0
Area South	Subcouncil 18	Ward 110	Community Services & Health	Social Development & ECD	Retreat Homeless Accommodation - The homeless accommodation programme consists in part of increasing expanding existing Haven Night Shelters in order to increase the number of beds/sleeping quarters at particular facilities. This component was initiated in earnest in April 2020. In line with discussions and input from several stakeholders, the plan was to implement accommodation for homeless individuals.	0	500 000	8 000 000
Area South	Subcouncil 18	Ward 110	Safety & Security	Metropolitan Police Services	Installation of CCTV Cameras in Grassy Park, Montague Village and Cafda.	870 000	0	0
Area South	Subcouncil 18	Ward 110	Human Settlements	Public Housing	Installation of High Security walling in Lavender Hill	3 500 000	3 500 000	3 500 000
Area South	Subcouncil 18	Ward 110	Human Settlements	Housing Development	Planning, design and implementation of engineering services for Retreat sites	3 000 000	2 488 400	0
Area South	Subcouncil 18	Ward 110	Energy	Electricity Generation & Distribution	Provide Backyarder connections to the informal structures of City Rental Properties as per policy criteria for informal electrification in identified areas of the city. Electrical connections building the distribution infrastructure in the related areas.	1 000 000	0	0
Area South	Subcouncil 12	Ward 116	Community Services & Health	Recreation & Parks	Installation of Pre-Cast Wall	0	900 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area South	Subcouncil 12	Ward 116	Community Services & Health	Recreation & Parks	Atletiek Park - Gym Equipment	100 000	0	0
Area South	Subcouncil 12	Ward 116	Community Services & Health	Recreation & Parks	Installation of gym equipment, play equipment and park furniture in Bisley Park.	200 000	0	0
Area South	Subcouncil 12	Ward 116	Community Services & Health	Recreation & Parks	Supply and installation of gym equipment in Monopoly Park.	80 000	0	0
Area South	Subcouncil 12	Ward 116	Community Services & Health	Recreation & Parks	Epsom Park - Play Equipment	50 000	0	0
Area South	Subcouncil 12	Ward 116	Community Services & Health	Recreation & Parks	Supply and installation of play equipment at Ellis Park.	50 000	0	0
Area South	Subcouncil 12	Ward 116	Community Services & Health	Recreation & Parks	Lincoln Park - Play Equipment	50 000	0	0
Area South	Subcouncil 12	Ward 116	Community Services & Health	Recreation & Parks	Rambler Park - Play Equipment	50 000	0	0
Area South	Subcouncil 12	Ward 116	Community Services & Health	Recreation & Parks	Supply and installation of play equipment at Buick Park.	50 000	0	0
Area South	Subcouncil 12	Ward 116	Safety & Security	Metropolitan Police Services	Supply Install and Commission CCTV cameras for Ward 116.	450 000	0	0
Area South	Subcouncil 12	Ward 116	Spatial Planning & Environment	Urban Regeneration	Installation of Fencing within Mitchell's Plain CBD	1 500 000	0	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Corporate Services	Facilities Management	Generator Installations at Multiple Buildings in Area 4 FY23: Hillstar, Ottery Complex & Rochester Road	2 750 000	0	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Corporate Services	Facilities Management	Generator Installations at Multiple Buildings in Area 4 FY24: Fish Hoek Municipal Building, Fezeka Municipal Building & Phillippi depot	0	2 050 000	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Corporate Services	Subcouncils Area South	Ward Allocations: FY24 Area South	0	10 000 000	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Corporate Services	Subcouncils Area South	Ward Allocations: FY25 Area South	0	0	10 000 000
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Corporate Services	Subcouncils Area South	Upgrade of Security, Installation of CCTV cameras, access control, security gates and video intercoms - Area South FY23 for the offices at 116 Main Road Diep River and Subcouncils 18.	1 107 750	0	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Corporate Services	Subcouncils Area South	Upgrade of Security - Area South FY24 Access Control and CCTV for administrative and ward council offices	0	1 107 750	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Corporate Services	Subcouncils Area South	Upgrade of Security - Area South FY25 Access Control and CCTV for administrative and ward council offices	0	0	1 582 500

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Economic Growth	Enterprise & Investment	Trading Plan Infrastructure South FY23 Ocean View and Masi - hard surfacing. Hard Surfacing of Informal trading areas according to the Gazetted informal trading plan and improving Economic conditions of informal trading. A Vibrant, safe, well laid out, aesthetically and hygienically appealing hard Facilities for the area are crucial to the sustainability of the informal sector and advances their linkages to the formal economy and daily business activities	595 000	0	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Economic Growth	Enterprise & Investment	Trading Plan Infrastructure South FY23 Ocean View and Masi - hard surfacing. Hard Surfacing of Informal trading areas according to the Gazetted informal trading plan and improving Economic conditions of informal trading. A Vibrant, safe, well laid out, aesthetically and hygienically appealing hard Facilities for the area are crucial to the sustainability of the informal sector and advances their linkages to the formal economy and daily business activities	148 750	0	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Economic Growth	Enterprise & Investment	Trading Plan Infrastructure Hard Surfacing Area South FY24. Hard Surfacing of Informal trading areas according to the Gazetted informal trading plan and improving Economic conditions of informal trading. A Vibrant, safe, well laid out, aesthetically and hygienically appealing hard Facilities for the area are crucial to the sustainability of the informal sector and advances their linkages to the formal economy and daily business activities	0	595 000	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Economic Growth	Enterprise & Investment	Trading Plan Infrastructure Hard Surfacing Area South FY24. Hard Surfacing of Informal trading areas according to the Gazetted informal trading plan and improving Economic conditions of informal trading. A Vibrant, safe, well laid out, aesthetically and hygienically appealing hard Facilities for the area are crucial to the sustainability of the informal sector and advances their linkages to the formal economy and daily business activities	0	148 750	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Economic Growth	Enterprise & Investment	Trading Plan Infrastructure Hard Surfacing Area South FY25. Hard Surfacing of Informal trading areas according to the Gazetted informal trading plan and improving Economic conditions of informal trading. A Vibrant, safe, well laid out, aesthetically and hygienically appealing hard Facilities for the area are crucial to the sustainability of the informal sector and advances their linkages to the formal economy and daily business activities	0	0	850 000
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Economic Growth	Enterprise & Investment	Trading Plan Infrastructure Hard Surfacing Area South FY25. Hard Surfacing of Informal trading areas according to the Gazetted informal trading plan and improving Economic conditions of informal trading. A Vibrant, safe, well laid out, aesthetically and hygienically appealing hard Facilities for the area are crucial to the sustainability of the informal sector and advances their linkages to the formal economy and daily business activities	0	0	212 500

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Economic Growth	Enterprise & Investment	Economic Development Facilities South FY23 Fencing of Masiphumelele Informal Trading Area	595 000	0	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Economic Growth	Enterprise & Investment	Economic Development Facilities South FY23 Fencing of Masiphumelele Informal Trading Area	148 750	0	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Economic Growth	Enterprise & Investment	Economic Development Facilities South FY24 Repair and Maintain Economic Development Facilities for formal and informal business operations and creating a sustainable facilities for better use and service delivery to the community and business sector in Area South	0	595 000	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Economic Growth	Enterprise & Investment	Economic Development Facilities South FY24 Repair and Maintain Economic Development Facilities for formal and informal business operations and creating a sustainable facilities for better use and service delivery to the community and business sector in Area South	0	148 750	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Economic Growth	Enterprise & Investment	Economic Development Facilities South FY25 Repair and Maintain Economic Development Facilities for formal and informal business operations and creating a sustainable facilities for better use and service delivery to the community and business sector in Area South	0	0	850 000
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Economic Growth	Enterprise & Investment	Economic Development Facilities South FY25 Repair and Maintain Economic Development Facilities for formal and informal business operations and creating a sustainable facilities for better use and service delivery to the community and business sector in Area South	0	0	212 500
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Economic Growth	Enterprise & Investment	Business Support Infrastructure Development and Maintenance: Area South FY23 Resurfacing of Masiphumelele Trading Area	520 000	0	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Economic Growth	Enterprise & Investment	Business Support Infrastructure Development and Maintenance: Area South FY23 Resurfacing of Masiphumelele Trading Area	130 000	0	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Economic Growth	Enterprise & Investment	Business Supp Infra Dev Area South FY24 Hard Surfacing and Fencing and Upgrade of Facility Mitchells Plain, Cape Point and Phillippi	0	1 400 000	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Economic Growth	Enterprise & Investment	Business Supp Infra Dev Area South FY24 Hard Surfacing and Fencing and Upgrade of Facility Mitchells Plain, Cape Point and Phillippi	0	350 000	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Economic Growth	Enterprise & Investment	Business Supp Infra Dev Area South FY25 Hard Surfacing and Fencing Wynberg, Grassy Park and Lotus River	0	0	2 000 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Economic Growth	Enterprise & Investment	Business Supp Infra Dev Area South FY25 Hard Surfacing and Fencing Wynberg, Grassy Park and Lotus River	0	0	500 000
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Water & Sanitation	Bulk Services	Rehabilitation of the remnant wetland at the Sand/Langvlei canal confluence, rehabilitation of the canal, construction of a silt and litter trap and creation of a wetland park.	164 583	418 025	2 983 507
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Water & Sanitation	Distribution Services	It is a Bulk Collector sewer serving the greater Philippi catchment. The current sewer is at the end of its serviceable life as a result has already collapsed in numerous locations.	8 120 000	95 940 000	96 376 000
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Community Services & Health	Library & Information Services	The procurement of books and other library materials for more than 100 facilities across the LIS department, as well as the procurement of material done by the Collection Development Unit	2 324 695	0	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Community Services & Health	Library & Information Services	The procurement of books and other library materials for more than 100 facilities across the LIS department, as well as the procurement of material done by the Collection Development Unit	0	2 263 710	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Community Services & Health	Library & Information Services	The procurement of books and other library materials for more than 100 facilities across the LIS department, as well as the procurement of material done by the Collection Development Unit	0	0	2 354 258
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Community Services & Health	City Health	Project aim to ensure compliance with Ideal clinic and national Core requirements. It include purchasing medical equipment and minor infrastructure upgrades to health facilities.	3 000 000	0	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Community Services & Health	City Health	National Core Standards - South FY24 Project aim to ensure compliance with Ideal clinic and national Core requirements. It include purchasing medical equipment and minor infrastructure upgrades to health facilities.	0	3 000 000	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Community Services & Health	City Health	National Core Standards - South FY25	0	0	9 000 000
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Community Services & Health	City Health	Upgrades to Clinics in Area South in order to comply with National Core Standards and OHS regulations.	0	0	1 600 000
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Community Services & Health	City Health	Upgrade of various Environmental Health Offices in order to comply with OHS regulations.	0	0	3 200 000
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Community Services & Health	City Health	Upgrade of Security at Clinics	4 500 000	0	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Community Services & Health	City Health	Upgrade of Security at Clinics	0	812 500	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Community Services & Health	City Health	Upgrade of Security at Clinics	0	0	812 500
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Urban Mobility	Roads Infrastructure Management	Traffic Calming Projects South FY23 The project accommodates the implementation of remedial measures to improve general road safety on the local road network, protect the most vulnerable of road users, namely school learners in close proximity to schools, and other public facilities, where high concentrations of vulnerable road users cross the road at a given point.	787 500	0	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Urban Mobility	Roads Infrastructure Management	Traffic Calming South FY24 The project scope accommodates the implementation of remedial measures to improve general road safety on the local road network, protect the most vulnerable of road users, namely school learners in close proximity to schools, and other public facilities, where high concentrations of vulnerable road users cross the road at a given point.	0	787 500	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Urban Mobility	Roads Infrastructure Management	Traffic Calming South FY25 - To improve general road safety with the elimination of known hazardous locations on the local road network, protect the most vulnerable of road users	0	0	885 000
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Urban Mobility	Roads Infrastructure Management	Upgrade of Prince George Drive between Military Road and Baden Powell Drive	0	0	90 000
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Urban Mobility	Roads Infrastructure Management	Upgrade of Prince George Drive between Military Road and Baden Powell Drive	0	0	60 000
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Urban Mobility	Transport Infrastructure Implementation	Construction of IRT Ph2A:Trunk-E1-M9 Heinz- East of Link Rd. (IRT Phase 2A: Govan Mbeki Road from Heinz Road to Sheffield Road)	41 340 000	68 980 600	255 940 000
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Urban Mobility	Transport Infrastructure Implementation	Construction of IRT Ph2A:Trunk - Work Package E2b -M9 Emms to Sonwabile Road. (IRT Phase 2A: Govan Mbeki Road from Sheffield Road to Intsikizi Street).	29 320 000	5 996 000	152 216 000
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Safety & Security	Metropolitan Police Services	The installation of CCTV / LPR cameras along Baden Powell Drive between the N2 Freeway and Sunrise Circle, Muizenberg.	5 000 000	0	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Human Settlements	Public Housing	Renovations of Offices - South FY24	0	1 375 000	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Human Settlements	Public Housing	Area South - Ext (Civils) FY23	1 483 965	0	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Human Settlements	Public Housing	This routine project is for maintenance upgrades of CRUs	0	1 483 965	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Human Settlements	Public Housing	Area South - Ext (Civils) FY25	0	0	2 400 000
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Human Settlements	Public Housing	Area South - Ext Components FY23	1 638 544	0	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Human Settlements	Public Housing	This routine project is for maintenance upgrades of CRUs	0	1 638 544	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Human Settlements	Public Housing	Area South - Ext (Components) FY25	0	0	2 650 000
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Human Settlements	Public Housing	Area South - Ext (Fencing) FY23	1 653 515	0	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Human Settlements	Public Housing	This routine project is for maintenance upgrades of CRUs	0	1 653 515	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Human Settlements	Public Housing	Area South - Ext (Fencing) FY25	0	0	2 674 211
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Human Settlements	Public Housing	Area South - Ext (Painting) FY23	3 091 593	0	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Human Settlements	Public Housing	This routine project is for maintenance upgrades of CRUs	0	3 091 593	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Human Settlements	Public Housing	Area South - Ext (Painting) FY25	0	0	5 000 000
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Human Settlements	Public Housing	Area South - Services (Plumbing) FY23	2 256 987	0	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Human Settlements	Public Housing	This routine project is for maintenance upgrades of CRUs	0	2 256 987	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Human Settlements	Public Housing	Area South - Services (Plumbing) FY25	0	0	3 650 200
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Human Settlements	Housing Development	Highlands Drive - Proposed subsidy housing development	10 000 000	10 000 000	10 000 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Spatial Planning & Environment	Environmental Management	Fence the norther section of Zandvlei Nature Reserve- construction of a security fence	500 000	1 500 000	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Spatial Planning & Environment	Environmental Management	Upgrade of Coastal Infrastructure at Fisherman's lane Strandfontein. Fishermans Lane is a coastal road which forms part of the recreational area of Strandfontein, being used as a lane from which the local community does fishing with their vehicles in close proximity. There is a wind sheltered picnic area for family picnics. Fisherman's Lane is adjacent to the existing Strandfontein Pavilion. The proposed refurbishment to the existing infrastructure is to improve the extensive damage on Fisherman's Lane seawall, parking areas and timber walkway structure. This area is used by the community for fishing and entertainment purposed.	20 913 967	5 652 145	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Energy	Electricity Generation & Distribution	Replacement of deteriorated, aging and vandalised distribution infrastructure equipment in Area Central. The Equipment includes Minisubs, Ring main unit (RMU), Transformers, low voltage (LV)/ medium voltage (MV) cables and DK/MK: South Area S FY23	35 000 000	0	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Energy	Electricity Generation & Distribution	Replacement of deteriorated, aging and vandalised distribution infrastructure equipment in Area Central. The Equipment includes Minisubs, Ring main unit (RMU), Transformers, low voltage (LV)/ medium voltage (MV) cables and DK/MK: South Area S FY24	0	40 000 000	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Energy	Electricity Generation & Distribution	Replacement of deteriorated, aging and vandalised distribution infrastructure equipment in Area Central. The Equipment includes Minisubs, RMU, Transformers, LV/MV cables and DK/MK: South Area S FY25	0	0	40 000 000
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Energy	Electricity Generation & Distribution	Projects to provide connections for households that meet policy criteria in identified areas of the city. Electrical connections building the distribution infrastructure in the related areas. - Area South - FY2023	3 491 451	0	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Energy	Electricity Generation & Distribution	Projects to provide subsidised meter installations for informal households that meet policy criteria in the Southern area of the City.	0	2 250 000	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Energy	Electricity Generation & Distribution	Provision of electricity services to subsidised housing developments, new informal settlements, infill connections to already electrified informal settlement and backyarder electrification. Electrification Area S FY25	0	0	2 250 000
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Energy	Electricity Generation & Distribution	Substation Fencing - Installation of High security fencing in vandal prone areas and normal steel Palisade fencing in other areas to secure substation sites.	4 720 000	0	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Energy	Electricity Generation & Distribution	Substation Fencing - Installation of High security fencing in vandal prone areas and normal steel Palisade fencing in other areas to secure substation sites.	0	5 000 000	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Energy	Electricity Generation & Distribution	Substation Fencing - Installation of High security fencing in vandal prone areas and normal steel Palisade fencing in other areas to secure substation sites.	0	0	5 000 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Energy	Electricity Generation & Distribution	Medium Voltage Electrical System Infrastructure Projects in the : South Area South. This involves a number of projects within this area to reinforce the electrical network to allow for additional Customer Connections or to improve Quality of Supply.	12 000 000	0	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Energy	Electricity Generation & Distribution	Medium Voltage Electrical System Infrastructure Projects in the South Area South. This involves a number of projects within this area to reinforce the electrical network to allow for additional Customer Connections or to improve Quality of Supply.	0	40 000 000	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Energy	Electricity Generation & Distribution	Projects to refurbish the electrical system infrastructure and build / improve the electrical distribution network infrastructure in the South Area South of the City.	0	0	30 000 000
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Energy	Electricity Generation & Distribution	Medium Voltage Electrical Infrastructure Refurbishment Project within the North Area South. This includes the replacement for aged and unsafe medium voltage switchgears.	0	16 000 000	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Energy	Electricity Generation & Distribution	Medium Voltage Electrical Infrastructure Refurbishment Project within the South Area South. This includes the replacement for aged and unsafe medium voltage switchgears.	12 000 000	0	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Energy	Electricity Generation & Distribution	Medium Voltage Electrical Infrastructure Refurbishment Project within the South Area South. This includes the replacement for aged and unsafe medium voltage switchgears.	0	20 000 000	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Energy	Electricity Generation & Distribution	Projects for electrical MV Switchgear Refurbishment to build / improve the electrical distribution network infrastructure in the South Area South of the City.	0	0	25 000 000
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Energy	Electricity Generation & Distribution	Street Lighting: Area South FY23 The installation of lighting improved the safety for the residents as well as improved the ease of movement for both vehicular and pedestrian traffic.	7 200 000	0	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Energy	Electricity Generation & Distribution	Street Lighting: Area South FY24 The installation of lighting improved the safety for the residents as well as improved the ease of movement for both vehicular and pedestrian traffic.	0	6 000 000	0
Area South	Multi-ward projects within Area South	Multi-ward projects within Area South	Energy	Electricity Generation & Distribution	The installation of lighting improved the safety for the residents as well as improved the ease of movement for both vehicular and pedestrian traffic.	0	0	6 400 000
Area South	Subcouncil 12	Multi-ward projects within Subcouncil 12	Corporate Services	Subcouncils Area South	Ward Allocations - Subcouncil 12	5 547	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area South	Subcouncil 12	Multi-ward projects within Subcouncil 12	Urban Mobility	Transport Infrastructure Implementation	Construction of IRT Ph2A:Trunk-E6-AZ Berm Stock-Mitchells Plain Town Centre. (IRT Phase 2A: AZ Berman Drive from Stock Road to Mitchells Plain Town Centre)	86 750 000	55 068 000	167 883 000
Area South	Subcouncil 12	Multi-ward projects within Subcouncil 12	Human Settlements	Housing Development	Provision of services and civil construction to facilitate 1809 housing opportunities in Mitchells Plain	15 000 000	8 660 500	20 000 000
Area South	Subcouncil 12	Multi-ward projects within Subcouncil 12	Spatial Planning & Environment	Environmental Management	Fencing Wolfgat Nature Reserve boundary lines and Other Conservation Areas	1 000 000	2 000 000	2 000 000
Area South	Subcouncil 13	Multi-ward projects within Subcouncil 13	Corporate Services	Facilities Management	Facilities upgrade to develop accommodation for various line departments in the Fezeka precinct.	0	1 050 000	0
Area South	Subcouncil 13	Multi-ward projects within Subcouncil 13	Corporate Services	Subcouncils Area South	Ward Allocations - Subcouncil 13	10 140 477	0	0
Area South	Subcouncil 13	Multi-ward projects within Subcouncil 13	Human Settlements	Housing Development	The Nyanga Upgrade Project (NUP) was initiated in 2003 and consists of 10 sub-projects (Mpetha Square, KTC3, Mpinga Square, Freedom Square, Black and White City, Millers Camp and Mkhonto Square). A total of 2072 houses are being built by way of the PHP housing programme under the name Matipatisane. To date, roughly half of these houses have been constructed. The project has been delayed primarily due to the need to relocate informal structures and community dynamics.	85 000	0	0
Area South	Subcouncil 13	Multi-ward projects within Subcouncil 13	Human Settlements	Housing Development	Construction of 1005 civil engineering services for erf 2849 (Nyanga=>434 sites) and erf 8448 (Gugulethu =>571 sites). (Foundations)	6 160 000	0	0
Area South	Subcouncil 13	Multi-ward projects within Subcouncil 13	Human Settlements	Housing Development	Hostel Transformation Planning (Nyanga)	50 000	50 000	50 000
Area South	Subcouncil 17	Multi-ward projects within Subcouncil 17	Corporate Services	Subcouncils Area South	Ward Allocations - Subcouncil 17	11 537	0	0
Area South	Subcouncil 17	Multi-ward projects within Subcouncil 17	Urban Mobility	Roads Infrastructure Management	Rehab of Jakes gerwel Drive between Morgenster and Weltevreden	0	0	150 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Area South	Subcouncil 17	Multi-ward projects within Subcouncil 17	Urban Mobility	Roads Infrastructure Management	Rehab of Jakes gerwel Drive between Morgenster and Weltevreden	0	0	100 000
Area South	Subcouncil 17	Multi-ward projects within Subcouncil 17	Urban Mobility	Roads Infrastructure Management	Rehab of Jakes Gerwel Drive from Weltevreden Bridge to Highlands	360 000	300 000	27 151 936
Area South	Subcouncil 17	Multi-ward projects within Subcouncil 17	Urban Mobility	Roads Infrastructure Management	Rehab of Jakes Gerwel Drive from Weltevreden Bridge to Highlands	240 000	200 000	18 101 291
Area South	Subcouncil 18	Multi-ward projects within Subcouncil 18	Corporate Services	Subcouncils Area South	Ward Allocations - Subcouncil 18	692	0	0
Area South	Subcouncil 18	Multi-ward projects within Subcouncil 18	Community Services & Health	Recreation & Parks	Installation of fencing along canal between 6th, 5th, 4th and 3rd Avenue Grassy Park.	430 000	0	0
Area South	Subcouncil 18	Multi-ward projects within Subcouncil 18	Urban Mobility	Transport Infrastructure Implementation	Construction of Non-Motorised Facilities and Universal Access in Grassy Park	15 703 156	0	0
Area South	Subcouncil 18	Multi-ward projects within Subcouncil 18	Energy	Electricity Generation & Distribution	Provide Backyarder connections to the informal structures of City Rental Properties as per policy criteria for informal electrification in identified areas of the city. Electrical connections building the distribution infrastructure in the related areas.	3 000 000	2 000 000	2 000 000
Area South	Subcouncil 19	Multi-ward projects within Subcouncil 19	Corporate Services	Subcouncils Area South	Ward Allocations - Subcouncil 19	1 999	0	0
Area South	Subcouncil 19	Multi-ward projects within Subcouncil 19	Water & Sanitation	Technical Services: W & S	West Phase 1-Oceanview 4,5km 15users 1711kl/day	0	600 000	0
Area South	Subcouncil 20	Multi-ward projects within Subcouncil 20	Corporate Services	Subcouncils Area South	Ward Allocations - Subcouncil 20	4 626	0	0
City-Wide Projects			Corporate Services	Information Systems & Technology	Network Upgr U_Serv Areas FY23 project is to minimize the 3G LTE services take-up by providing more reliable and inexpensive services to employees via Diginet/3G cutovers.	5 000 000	0	0
City-Wide Projects			Corporate Services	Information Systems & Technology	Network Upgr U_Serv Areas FY24 project is to minimize the 3G LTE services take-up by providing more reliable and inexpensive services to employees via Diginet/3G cutovers.	0	5 000 000	0
City-Wide Projects			Corporate Services	Information Systems & Technology	Network Upgr U_Serv Areas FY25 project is to minimize the 3G LTE services take-up by providing more reliable and inexpensive services to employees via Diginet/3G cutovers.	0	0	5 000 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Corporate Services	Information Systems & Technology	Broadband Infrastructure Programme (BIP): Applications includes the upgrade of telecommunications operational and business tools to ensure system integration and appropriate levels of automation.	8 763 037	0	2 426 458
City-Wide Projects			Corporate Services	Information Systems & Technology	Broadband Infrastructure Programme (BIP) Legacy Builds involves the completion of current broadband projects previously put on hold/unfinished i.e. Work In Progress (WIP)	19 547 994	6 266 619	4 413 617
City-Wide Projects			Corporate Services	Information Systems & Technology	Broadband Infrastructure Programme (BIP) New Builds track the compliance with the CCT's mandate for the BIP to connect City buildings and therefore increasing the bandwidth available to City employees. Also, to service the telecommunications needs of other departments (within the CCT) through an infrastructure consolidation and operational alignment and optimisation initiative called One-City-One-Network	41 520 010	61 965 322	28 825 780
City-Wide Projects			Corporate Services	Information Systems & Technology	Broadband Infrastructure Programme (BIP) Remediation involves the resolution of existing long term fixes that could not be resolved within SLA timelines.	44 709 065	34 943 735	5 526 875
City-Wide Projects			Corporate Services	Information Systems & Technology	Broadband Infrastructure Programme (BIP) Replacement of broadband end-of-life assets in a structured manner.	14 153 557	16 139 950	20 094 563
City-Wide Projects			Corporate Services	Information Systems & Technology	Broadband Infrastructure Programme (BIP) Strategic Change is for the Migration of systems, functions and processes that were previously supported but are no longer within scope of the new infrastructure-only programme.	11 936 911	0	1 192 572
City-Wide Projects			Corporate Services	Information & Knowledge Management	Annual capturing of Aerial photography covering the entire municipal area of the City of Cape Town.	1 400 000	0	0
City-Wide Projects			Corporate Services	Information & Knowledge Management	Annual capturing of Aerial photography covering the entire municipal area of the City of Cape Town.	0	1 400 000	0
City-Wide Projects			Corporate Services	Information & Knowledge Management	Aerial Photography for FY2024/25	0	0	1 400 000
City-Wide Projects			Corporate Services	Executive & Councillor Support Operations	To develop a solution that will allow the capturing of confidential and non-confidential decisions as well as the workflowing and monitoring of these decisions to the responsible EDs and officials for implementation	620 000	0	0
City-Wide Projects			Corporate Services	Executive & Councillor Support Operations	To develop a solution that will allow the capturing of confidential and non-confidential decisions as well as the workflowing and monitoring of these decisions to the responsible EDs and officials for implementation	620 000	0	0
City-Wide Projects			Corporate Services	Facilities Management	Purchasing various building maintenance tools & equipment (civil, electrical & mechanical).	15 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Corporate Services	Facilities Management	Purchasing various building maintenance tools & equipment (civil, electrical & mechanical).	0	15 000	0
City-Wide Projects			Corporate Services	Facilities Management	Purchasing various building maintenance tools & equipment (civil, electrical & mechanical).	50 000	0	0
City-Wide Projects			Corporate Services	Facilities Management	Purchasing various building maintenance tools & equipment (civil, electrical & mechanical) for operational sustainability.	0	50 000	0
City-Wide Projects			Corporate Services	Facilities Management	Purchasing various building maintenance tools & equipment (civil, electrical & mechanical).	50 000	0	0
City-Wide Projects			Corporate Services	Facilities Management	Purchasing various building maintenance tools & equipment (civil, electrical & mechanical).	0	50 000	0
City-Wide Projects			Corporate Services	Facilities Management	Purchasing various building maintenance tools & equipment (civil, electrical & mechanical).	50 000	0	0
City-Wide Projects			Corporate Services	Facilities Management	Purchasing various building maintenance tools & equipment for operational purposes in area 3 (civil, electrical & mechanical).	0	50 000	0
City-Wide Projects			Corporate Services	Facilities Management	Purchasing various building maintenance tools & equipment for civil, electrical & mechanical maintenance service.	50 000	0	0
City-Wide Projects			Corporate Services	Facilities Management	Purchasing various building maintenance tools & equipment for civil, electrical & mechanical maintenance service.	0	50 000	0
City-Wide Projects			Corporate Services	Facilities Management	Purchasing various building maintenance tools & equipment (civil, electrical & mechanical) for operational maintenance at the CHQ.	50 000	0	0
City-Wide Projects			Corporate Services	Facilities Management	Purchasing various building maintenance tools & equipment (civil, electrical & mechanical) to support in-house maintenance staff.	0	50 000	0
City-Wide Projects			Corporate Services	Fleet Management	Multi-disciplinary upgrades of Fleet facilities and workshops; including Ndabeni, Hill Star, Bellville	0	37 006 256	0
City-Wide Projects			Corporate Services	Fleet Management	This project is for the installation of anti-fuel syphoning devices to all fleet, so as to prevent misuse / abuse and fuel theft	7 000 000	0	0
City-Wide Projects			Corporate Services	Fleet Management	This project is for the installation of anti-fuel syphoning devices to all fleet, so as to prevent misuse / abuse and fuel theft	0	10 000 000	0
City-Wide Projects			Corporate Services	Fleet Management	Implementation of a Vendor Management Interface and Portal for capturing of self-service transactions by the vendor.	0	24 000 000	0
City-Wide Projects			Economic Growth	Property Management	Development of a case management system for all Property management transaction types.	1 900 000	0	0
City-Wide Projects			Economic Growth	Enterprise & Investment	ITPS - To enhance the existing SAP Informal Trading Permitting System with 1) a mobile compliance inspection solution, 2) enhancing of a record management solution as well as the purchasing of mobile devices on which to implement the inspection solution.	9 047 650	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Economic Growth	Enterprise & Investment	ITPS - To enhance the existing SAP Informal Trading Permitting System with 1) a mobile compliance inspection solution, 2) enhancing of a record management solution as well as the purchasing of mobile devices on which to implement the inspection solution.	2 261 912	0	0
City-Wide Projects			Water & Sanitation	Bulk Services	Replacement and refurbishment of Bulk Water infrastructure 22/23 This large-size (Bulk Vote) programme for the replacement and refurbishment of bulk water storage, treatment and conveyance components throughout the city comprises of a number of medium-sized managed by the Infrastructure & Project Implementation team, as well as smaller projects managed by the various Station Managers. Planning for these annual routine programmes are done at Branch level through regular engagements with the Station & Area Managers. All works are proceeding in accordance with projected timelines.	55 000 000	0	0
City-Wide Projects			Water & Sanitation	Bulk Services	Replacement and refurbishment of Bulk Water infrastructure FY 23/24 This large-size (Bulk Vote) programme for the replacement and refurbishment of bulk water storage, treatment and conveyance components throughout the city comprises of a number of medium-sized managed by the Infrastructure & Project Implementation team, as well as smaller projects managed by the various Station Managers. Planning for these annual routine programmes are done at Branch level through regular engagements with the Station & Area Managers. All works are proceeding in accordance with projected timelines.	0	80 000 000	0
City-Wide Projects			Water & Sanitation	Bulk Services	Replacement and refurbishment of Bulk Water infrastructure FY 24/25 This large-size (Bulk Vote) programme for the replacement and refurbishment of bulk water storage, treatment and conveyance components throughout the city comprises of a number of medium-sized managed by the Infrastructure & Project Implementation team, as well as smaller projects managed by the various Station Managers. Planning for these annual routine programmes are done at Branch level through regular engagements with the Station & Area Managers. All works are proceeding in accordance with projected timelines.	0	0	110 000 000
City-Wide Projects			Water & Sanitation	Bulk Services	Development of additional bulk water infrastructure FY 22/23	15 000 000	0	0
City-Wide Projects			Water & Sanitation	Bulk Services	Development of additional bulk water infrastructure FY 23/24	0	30 000 000	0
City-Wide Projects			Water & Sanitation	Bulk Services	Development of additional bulk water infrastructure FY 24/25	0	0	60 000 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Water & Sanitation	Bulk Services	BWAS: Raw Water P/line-M'vlei WTP Component 2 - Design & Construction Supervision	800 000	1 000 000	2 500 000
City-Wide Projects			Water & Sanitation	Bulk Services	"Infrastructure Replacements - Waste Water Treatment Works FY23 (Annual replacement tender for the replacement of infrastructure on Waste Water Treatment Works within the City)".	10 000 000	0	0
City-Wide Projects			Water & Sanitation	Bulk Services	Infrastructure Replacements - Waste Water Treatment Works FY24 (Annual Portfolio Item for the replacement of critical infrastructure on Waste Water Treatment Works within the City)	0	10 000 000	0
City-Wide Projects			Water & Sanitation	Bulk Services	Infrastructure Replacements - Waste Water Treatment Works FY25 (Annual Portfolio Item for the replacement of critical infrastructure on Waste Water Treatment Works within the City)	0	0	30 000 000
City-Wide Projects			Water & Sanitation	Bulk Services	Design-Build of Civil, Mechanical & Electrical works for Electrolytic Chlorination (EC) infrastructure at the Newlands, Wynberg and Molteno Reservoirs	0	1 000 000	5 000 000
City-Wide Projects			Water & Sanitation	Bulk Services	CPX.0016653 Desalination Permanent Site Selection: Scoping, Planning and Site Selection for potential Permanent Desalination Plant in Cape Town SCOPE STATEMENT The project targets the development of a Permanent Desalination Plant of a 50 MLD Capacity by 2026 and further upgradable to a capacity in the range of 100 to 150 MLD depending on future demand. The project must be implemented in line with the CCT Water and Sanitation budget. This WBS represents the Scoping to Conceptual Design Stage of the project. NB! This item is a predecessor for CPX.0013725- Desalination Location 1: Execution Stage.	3 150 000	3 500 000	1 610 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Water & Sanitation	Bulk Services	CPX.0016653 Desalination Permanent Site Selection: Scoping, Planning and Site Selection for potential Permanent Desalination Plant in Cape Town SCOPE STATEMENT The project targets the development of a Permanent Desalination Plant of a 50 MLD Capacity by 2026 and further upgradable to a capacity in the range of 100 to 150 MLD depending on future demand. The project must be implemented in line with the CCT Water and Sanitation budget. This WBS represents the Scoping to Conceptual Design Stage of the project. NB! This item is a predecessor for CPX.0013725- Desalination Location 1: Execution Stage.	900 000	1 000 000	460 000
City-Wide Projects			Water & Sanitation	Bulk Services	CPX.0016653 Desalination Permanent Site Selection: Scoping, Planning and Site Selection for potential Permanent Desalination Plant in Cape Town SCOPE STATEMENT The project targets the development of a Permanent Desalination Plant of a 50 MLD Capacity by 2026 and further upgradable to a capacity in the range of 100 to 150 MLD depending on future demand. The project must be implemented in line with the CCT Water and Sanitation budget. This WBS represents the Scoping to Conceptual Design Stage of the project. NB! This item is a predecessor for CPX.0013725- Desalination Location 1: Execution Stage.	450 000	500 000	230 000
City-Wide Projects			Water & Sanitation	Bulk Services	Rehabilitation and improvement of existing stormwater infrastructure citywide (FY23)	10 000	0	0
City-Wide Projects			Water & Sanitation	Bulk Services	Rehabilitation and improvement of existing stormwater infrastructure citywide (FY24)	0	10 000	0
City-Wide Projects			Water & Sanitation	Bulk Services	Waste Interceptor Structures within water courses at various locations across the Metro to trap and collect dumped waste including litter and other types of waste, preventing the waste from reaching sensitive/recreational waterbodies and the coast. This will reduce environmental, aesthetic and reputational impact.	1 588 854	1 106 154	2 054 340
City-Wide Projects			Water & Sanitation	Bulk Services	Remedial (Safety and Betterment) works to the City's Category II Storm water Dams.	1 700 000	8 242 464	16 007 050
City-Wide Projects			Water & Sanitation	Technical Services: W & S	Implementation (design, construction) of pressure management projects to reduce water losses within the city water reticulation network.	15 000 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Water & Sanitation	Technical Services: W & S	Implementation (design, construction) of pressure management projects in order to reduce water losses.	0	15 000 000	0
City-Wide Projects			Water & Sanitation	Technical Services: W & S	Implementation (design, construction) of pressure management projects to reduce water losses within the city water reticulation network.	0	0	15 000 000
City-Wide Projects			Water & Sanitation	Technical Services: W & S	The upgrading & refurbishment of various Water and Sanitation Depots within the City: Depot:Platteklouf Reservoir (Implementation Workshop Upgrade)	2 000 000	0	0
City-Wide Projects			Water & Sanitation	Technical Services: W & S	The upgrading & refurbishment of various Water and Sanitation Depots within the City. Specifically Killarney/ Raapenberg Depots	0	0	40 000 000
City-Wide Projects			Water & Sanitation	Technical Services: W & S	The reticulation network has numerous electrical/mechanical installations as well as reservoirs. The facilities are monitored by making use of telemetry. Annually maintenance of Control and Telemetry systems	3 000 000	0	0
City-Wide Projects			Water & Sanitation	Technical Services: W & S	Automation and Telemetry system maintenance requirements for treatment plants and pump stations etc throughout Water and Sanitation	0	3 000 000	0
City-Wide Projects			Water & Sanitation	Technical Services: W & S	Automation and Telemetry system maintenance for treatment plants and pump station throughout Water and Sanitation	0	0	3 000 000
City-Wide Projects			Water & Sanitation	Technical Services: W & S	Refurbishment of Treated effluent infrastructure across the City	500 000	0	0
City-Wide Projects			Water & Sanitation	Technical Services: W & S	Refurbishment of Treated effluent infrastructure across the City	0	500 000	0
City-Wide Projects			Water & Sanitation	Technical Services: W & S	This involves the phase 2 development of the digitisation of the Industrial Effluent Section of a SAP Mobile solution (software), making the existing SAP processes available electronically on a mobile device eliminating the physical forms they take on site and fully digitising them. (Phase 1 involved the digitisation of the manual Industrial Effluent Files). Professional Services tender 56S is in place to be utilised for this project under the control of the ERP Department.	11 000 000	0	0
City-Wide Projects			Water & Sanitation	Commercial Services	New Water meter connections based on new housing developments and customer requests.	30 000 000	0	0
City-Wide Projects			Water & Sanitation	Commercial Services	New Water meter connections based on new housing developments and customer requests.	0	30 000 000	0
City-Wide Projects			Water & Sanitation	Commercial Services	Water Meters New Connections	0	0	35 000 000
City-Wide Projects			Water & Sanitation	Commercial Services	Large meter replacement program Faulty and seized meters - small	153 135 000	0	0
City-Wide Projects			Water & Sanitation	Commercial Services	Faulty and seized meters - large			
City-Wide Projects			Water & Sanitation	Commercial Services	Meter Replacement Programme FY24	0	79 500 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Water & Sanitation	Commercial Services	Meter Replacement Programme	0	0	14 500 000
City-Wide Projects			Water & Sanitation	Commercial Services	The average age of the Department's inventory of consumer meters has reached the point where replacing meters with new technology has comparable cost compared to continued routine replacement. As part of the Customer Services Branch creation in 2018/19, a pre-feasibility evaluation has recommended that such a total replacement and upgrade programme be implemented, bringing several benefits to consumer and the city including cost-saving and sustained income, also accepted by the Water & Waste Directorate in principle. A programme of up to 10 years to an amount of at up to R3.6 billion is envisaged, funded from a re-purposed routine Meter Replacement Programme budget	20 000 000	290 000 000	455 000 000
City-Wide Projects			Water & Sanitation	Distribution Services	Informal Settlements Sanitation Installation - provision of toilets to informal settlements	33 000 000	0	0
City-Wide Projects			Water & Sanitation	Distribution Services	Provision of sanitation services to informal settlements city-wide	0	34 000 000	0
City-Wide Projects			Water & Sanitation	Distribution Services	Informal Settlements Sanitation Installation FY25	0	0	34 000 000
City-Wide Projects			Water & Sanitation	Distribution Services	Informal settlements water Installations	3 000 000	0	0
City-Wide Projects			Water & Sanitation	Distribution Services	he FY2022/23 budget makes provision for the Installation of standpipes and taps for the informal settlements residence	0	4 000 000	0
City-Wide Projects			Water & Sanitation	Distribution Services	Informal settlements Sanitation Installation FY24	0	0	4 000 000
City-Wide Projects			Water & Sanitation	Distribution Services	CPX.0017996 - Installation of taps to informal settlements	0	0	4 000 000
City-Wide Projects			Water & Sanitation	Distribution Services	This project entails the rehabilitation of the old twin Cape Flats Bulk sewers starting at Bridgetown Pumpstation and terminating in Cape Flats Wastewater Treatment Works.	141 412 220	206 300 000	80 300 000
City-Wide Projects			Water & Sanitation	Distribution Services	New private developments needs to provide new water services in compliance with the city water master plan. The city enters into a Service Level Agreement for the master planned services and contribute over and above what is required by the developer.	50 000	0	0
City-Wide Projects			Water & Sanitation	Distribution Services	New private developments needs to provide new water services in compliance with the city water master plan. The city enters into a Service Level Agreement for the master planned services and contribute over and above what is required by the developer.	0	1 000 000	0
City-Wide Projects			Water & Sanitation	Distribution Services	For the provision of water master planned services when new developments comes on stream.	0	0	4 000 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Water & Sanitation	Distribution Services	New private developments need to provide new sewer services in compliance with the city sewer master plan. This project is therefore to allow development to be done in consideration of the City's future master plan requirements. The city enters into a Service Level Agreement for the master planned services and contribute over and above what is required by the developer.	50 000	0	0
City-Wide Projects			Water & Sanitation	Distribution Services	Sewer Projects as per master plan are required to supplement the developers required services to ensure that the required services are constructed allowing for future developments to be connected.	0	1 000 000	0
City-Wide Projects			Water & Sanitation	Distribution Services	Sewer Projects as per master plan are required to supplement the developers required services to ensure that the required services are constructed allowing for future developments to be connected.	0	0	3 000 000
City-Wide Projects			Water & Sanitation	Distribution Services	Replace & Upgrade Sewer Pump Stations City-wide in FY2022/23	69 550 000	0	0
City-Wide Projects			Water & Sanitation	Distribution Services	Upgrading and or replacement of sewer pump stations as identified based on the performance and or reliability of the installed equipment City wide	0	59 860 000	0
City-Wide Projects			Water & Sanitation	Distribution Services	Upgrading and or replacement of sewer pump stations as identified based on the performance and or reliability of the installed equipment Citywide	0	0	60 000 000
City-Wide Projects			Water & Sanitation	Distribution Services	"Replace Sewer Network (Citywide) FY23: This is a Capex Routine programme for the replacement of deteriorated or collapsed sewer lines and components within the existing City-wide sewer network. The rehabilitation of this sewerage reticulation is done using different methodologies deemed best suitable for the pipe condition after a comprehensive conditional assessment conducted and with the use of CCTV inspections then critical projects are prioritized."	150 000 000	0	0
City-Wide Projects			Water & Sanitation	Distribution Services	"Replace Sewer Network (Citywide) FY24: This is a Capex Routine programme for the replacement of deteriorated or collapsed sewer lines and components within the existing City-wide sewer network. The rehabilitation of this sewerage reticulation is done using different methodologies deemed best suitable for the pipe condition after a comprehensive conditional assessment conducted and with the use of CCTV inspections then critical projects are prioritized."	0	300 000 000	0
City-Wide Projects			Water & Sanitation	Distribution Services	Replace Sewer Network (Citywide) FY25	0	0	305 000 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Water & Sanitation	Distribution Services	Replacement of existing aged and damaged water reticulation infrastructure. This includes pipe networks of 110mm to 300mm in diameter. The project is a bulk vote and implementation is city wide.	109 499 999	0	0
City-Wide Projects			Water & Sanitation	Distribution Services	The upgrading and replacement of the water network is an annual items which is used to replace the existing water network of the City. Priorities are determined by a scientific model and by the year 23/24 the highest priority pipes will be replaced using the available budget	0	100 000 000	0
City-Wide Projects			Water & Sanitation	Distribution Services	The upgrading and replacement of the water network is an annual items which is used to replace the existing water network of the City. Priorities are determined by a scientific model and by the year 24/25 the highest priority pipes will be replaced using the available budget	0	0	101 000 000
City-Wide Projects			Water & Sanitation	Distribution Services	Rehabilitation of Various Reservoirs Citywide to ensure the security of the Water infrastructure integrity	3 000 000	0	0
City-Wide Projects			Water & Sanitation	Distribution Services	Rehabilitation of Various Reservoirs Citywide to ensure the security of the Water infrastructure integrity	0	4 000 000	0
City-Wide Projects			Water & Sanitation	Distribution Services	Rehabilitation of Various Reservoirs Citywide to ensure the security of the Water infrastructure integrity	0	0	10 000 000
City-Wide Projects			Water & Sanitation	Distribution Services	Acquisition and registration of servitudes as required by Property Management for land requirements for projects	150 000	0	0
City-Wide Projects			Water & Sanitation	Distribution Services	Acquisition and registration of servitudes as required by Property Management for land requirements for projects	0	150 000	0
City-Wide Projects			Water & Sanitation	Distribution Services	Acquisition and registration of servitudes as required by Property Management for land requirements for projects FY2024/25	0	0	150 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Community Services & Health	Support Services: CS & H	The Community Services & Health IT Modernisation Project aims to improve the way the Directorate currently conducts its business by implementing digital transformation solutions that is enabled by the use of customer-centric technologies aimed at maximising our internal efficiencies and improving the customer experience. The transformative changes and benefits that the IT Modernisation Project will bring to the City of Cape Town over the next few years will be highlighted and framed through the following projects; - Clinic Appointment System - e-Patient Records Management System - Integrated Pharmacy System - Integrated X-Ray System - Environmental Health Information Management System - Facility Booking System - ECD Registration Support System - Arts & Culture Heritage Database - Tree Management System	20 792 769	0	0
City-Wide Projects			Community Services & Health	Recreation & Parks	Recreation Hubs Equipment FY23	500 000	0	0
City-Wide Projects			Community Services & Health	Recreation & Parks	To support the provision of recreation activities to all age groups in communities	0	1 000 000	0
City-Wide Projects			Community Services & Health	Recreation & Parks	To support the provision of recreation activities to all age groups in communities	0	0	1 000 000
City-Wide Projects			Community Services & Health	Recreation & Parks	Securing Recreation and parks Facilities and providing a safe environment for patrons.	3 000 000	0	0
City-Wide Projects			Community Services & Health	Recreation & Parks	Securing Recreation and parks Facilities and providing a safe environment for patrons.	0	3 000 000	0
City-Wide Projects			Community Services & Health	Recreation & Parks	Securing Recreation and parks Facilities and providing a safe environment for patrons.	0	0	3 000 000
City-Wide Projects			Community Services & Health	Recreation & Parks	Provision of equipment to halls, multi-purpose centres, resorts, indoor sports centres recreation centres, swimming pools, stadia, parks depots and cemeteries etc.	500 000	0	0
City-Wide Projects			Community Services & Health	Recreation & Parks	Provision of equipment to halls, multi-purpose centres, resorts, indoor sports centres recreation centres, swimming pools, stadia, parks and cemeteries etc.	0	1 000 000	0
City-Wide Projects			Community Services & Health	Recreation & Parks	Provision of equipment to halls, multi-purpose centres, resorts, indoor sports centres recreation centres, swimming pools, stadia, parks and cemeteries etc.	0	0	2 000 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Community Services & Health	Recreation & Parks	This routine programme for the FY2022/23 plan to procure furniture for various facilities in the Rec&Parks department. A list has been compiled of the requirements for each facility. This list still needs to be prioritised in line with the proposed budget available. A current term tender will still be available to utilise for these goods.	500 000	0	0
City-Wide Projects			Community Services & Health	Recreation & Parks	Provision of furniture and fittings to halls, multi-purpose centres, resorts, indoor sports centres recreation centres, swimming pools, stadia, parks and cemeteries etc.	0	1 000 000	0
City-Wide Projects			Community Services & Health	Recreation & Parks	Provision of furniture and fittings to halls, multi-purpose centres, resorts, indoor sports centres recreation centres, swimming pools, stadia, parks and cemeteries etc.	0	0	2 000 000
City-Wide Projects			Community Services & Health	Recreation & Parks	Equipment for Facilities: To procure additional equipment for all identified facilities	1 500 000	0	0
City-Wide Projects			Community Services & Health	Recreation & Parks	Equipment for Facilities:To procure additional equipment for all identified facilities	0	1 000 000	0
City-Wide Projects			Community Services & Health	Recreation & Parks	Equipment for Facilities: To procure additional equipment for all identified facilities	0	0	6 000 000
City-Wide Projects			Community Services & Health	Recreation & Parks	This routine programme for the FY2022/23 plan to procure swimming pool equipment for various pools in the CCT. The main focus is to procure swimming pool covers over the 3year period. All public swimming pools should have a cover at the end of FY2023.	1 767 397	0	0
City-Wide Projects			Community Services & Health	Recreation & Parks	Swimming Pool Equipment FY24	0	3 939 410	0
City-Wide Projects			Community Services & Health	Recreation & Parks	To procure Swimming Pool Equipment for various CCT facilities in the FY2024/25	0	0	3 000 000
City-Wide Projects			Community Services & Health	Recreation & Parks	Upgrade of Recreation & Parks Facilities FY23	13 060 500	0	0
City-Wide Projects			Community Services & Health	Recreation & Parks	Upgrade of Recreation & Parks Facilities	0	10 000 000	0
City-Wide Projects			Community Services & Health	Recreation & Parks	Upgrade of Recreation & Parks Facilities FY25	0	0	8 178 090
City-Wide Projects			Community Services & Health	Recreation & Parks	Provision of water resilience services to Recreation & Parks Facilities	1 000 000	0	0
City-Wide Projects			Community Services & Health	Recreation & Parks	Provision of water resilience services to Recreation & Parks Facilities	0	1 000 000	0
City-Wide Projects			Community Services & Health	Recreation & Parks	Provision of water resilience services to Recreation & Parks Facilities	0	0	3 000 000
City-Wide Projects			Community Services & Health	Recreation & Parks	Hardening & Securing of all Recreation and Parks Facilities by stone guarding, burglar alarms, burglar guards, fencing, security gates, CCTV.	3 000 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Community Services & Health	Recreation & Parks	Hardening & Securing of all Recreation and Parks Facilities by stone guarding, burglar alarms, burglar guards, fencing, security gates, CCTV.	0	3 000 000	0
City-Wide Projects			Community Services & Health	Recreation & Parks	Hardening & Securing of all Recreation and Parks Facilities by stone guarding, burglar alarms, burglar guards, fencing, security gates, CCTV.	0	0	3 000 000
City-Wide Projects			Community Services & Health	Recreation & Parks	Supply and installation of Signage to Recreation & Parks facilities	483 678	0	0
City-Wide Projects			Community Services & Health	Recreation & Parks	Supply and installation of Signage to Recreation & Parks facilities	0	100 000	0
City-Wide Projects			Community Services & Health	Recreation & Parks	Supply and installation of Signage to Recreation & Parks facilities	0	0	100 000
City-Wide Projects			Community Services & Health	Recreation & Parks	This routine programme for the FY2022/23 plan to further upgrade depots within the Rec&Parks department.	1 000 000	0	0
City-Wide Projects			Community Services & Health	Recreation & Parks	This routine programme for the FY2023/24 plan to further upgrade depots within the Rec&Parks department.	0	3 000 000	0
City-Wide Projects			Community Services & Health	Recreation & Parks	This routine programme for the FY2024/25 plan to further upgrade depots within the Rec&Parks department.	0	0	3 000 000
City-Wide Projects			Community Services & Health	Recreation & Parks	Plant & Equipment: Replacement FY23	1 000 000	0	0
City-Wide Projects			Community Services & Health	Recreation & Parks	Plant & Equipment: Replacement FY24	0	1 000 000	0
City-Wide Projects			Community Services & Health	Recreation & Parks	Plant & Equipment: Replacement FY25	0	0	1 000 000
City-Wide Projects			Community Services & Health	Recreation & Parks	Design and printing of signage. Replacement of outdated signs with biodiversity specific signs. (TRUP, Skilpadsvei, Morgenster)	100 000	0	0
City-Wide Projects			Community Services & Health	Recreation & Parks	Design and printing of signage. Replacement of outdated signs with biodiversity specific signs.	0	100 000	0
City-Wide Projects			Community Services & Health	Recreation & Parks	Design and printing of signage. Replacement of outdated signs with biodiversity specific signs.	0	0	50 000
City-Wide Projects			Community Services & Health	Recreation & Parks	Upgrade Community Parks. The scope will include park furniture, play equipment, gym equipment, public toilets, etc.	500 000	0	0
City-Wide Projects			Community Services & Health	Recreation & Parks	Upgrade Community Parks. The scope will include park furniture, play equipment, gym equipment, public toilets, etc.	0	500 000	0
City-Wide Projects			Community Services & Health	Recreation & Parks	Upgrade Community Parks. The scope will include park furniture, play equipment, gym equipment, public toilets, etc.	0	0	500 000
City-Wide Projects			Community Services & Health	Recreation & Parks	Resilient Facility Retrofit FY24	0	3 000 000	0
City-Wide Projects			Community Services & Health	Recreation & Parks	Facilitate football to be played for more hours on a single field, suitable facility provision in light of water resilience. Reduce impact on water resources.	3 000 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Community Services & Health	Recreation & Parks	Facilitate football to be played for more hours on a single field, suitable facility provision in light of water resilience. Reduce impact on water resources.	0	3 000 000	0
City-Wide Projects			Community Services & Health	Recreation & Parks	Development framework and project identification and execution for the optimisation of Recreation and Parks facilities. The programme should enhance and optimise facility clusters comprising multi-use and multi-code facilities.	0	20 000 000	0
City-Wide Projects			Community Services & Health	Recreation & Parks	Development framework and project identification and execution for the optimisation of Recreation and Parks facilities. The programme should enhance and optimise facility clusters comprising multi-use and multi-code facilities.	0	0	5 000 000
City-Wide Projects			Community Services & Health	Recreation & Parks	Integrated Social Serv Precincts - Precinct planning is underpinned by driving investment in strategic locations which address greatest need as well as capitalise on other city infrastructure and development, to maximise access and optimal functionality. It is also informed by addressing key departmental strategies and programmes within the Directorate. The MTREF pipeline focus on projects within Nyanga, Hout Bay, Mfuleni, Bellville, Salberau, Hanover Park, Delft and Princessvlei within City prioritised locations. The scope includes to undertake precinct structure planning and development of required components.	250 000	0	0
City-Wide Projects			Community Services & Health	Recreation & Parks	Integrated Social Serv Precincts - Precinct planning is underpinned by driving investment in strategic locations which address greatest need as well as capitalise on other city infrastructure and development, to maximise access and optimal functionality. It is also informed by addressing key departmental strategies and programmes within the Directorate. The MTREF pipeline focus on projects within Nyanga, Hout Bay, Mfuleni, Bellville, Salberau, Hanover Park, Delft and Princessvlei within City prioritised locations. The scope includes to undertake precinct structure planning and development of required components.	0	9 000 000	0
City-Wide Projects			Community Services & Health	Recreation & Parks	CS&H Centres in Informal Set FY23	500 000	0	0
City-Wide Projects			Community Services & Health	Recreation & Parks	CS&H Centres in Informal Set FY24 - provision of CS&H facilities in informal areas as identified within the CS&H infrastructure plan	0	500 000	0
City-Wide Projects			Community Services & Health	Recreation & Parks	CS&H Centres in Informal Set FY25 - CS&H facilities in Informal Settlement areas. Construction of CS&H facility in areas of highest need identified through strategic documents and plans	0	0	500 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Community Services & Health	Recreation & Parks	A Regional Recreation Hub can be defined as a cluster of sports and recreational activities, based in a local place of readily available infrastructure, and incorporating additional development and improvements. These are Vygieskraal, Blue Downs, Westridge, Mandela Park, Jan Burger and William Herbert Sports Grounds. The programme should align with Recreation and Parks Water Resilience strategies, and enable an increased the usage of facilities. The recreation hub aims to: - Provide a relatively large, multi-code sports complex; - Develop a platform for sports clubs and federations to participate and train, including leagues and events (of Regional significance); - Provide programmes and support to the public on how to be more active through partnerships; - Recreation hubs should serve both formal recreation (multi-code) and introduce informal recreational activities for multiple user groups; and - Improve access to recreational opportunities for local and regional residents.	5 000 000	0	0
City-Wide Projects			Community Services & Health	Recreation & Parks	A Regional Recreation Hub can be defined as a cluster of sports and recreational activities, based in a local place of readily available infrastructure, and incorporating additional development and improvements. The programme should align with Recreation and Parks Water Resilience strategies, and enable an increased the usage of facilities. The recreation hub aims to: - Provide a relatively large, multi-code sports complex; - Develop a platform for sports clubs and federations to participate and train, including leagues and events (of Regional significance); - Provide programmes and support to the public on how to be more active through partnerships; - Recreation hubs should serve both formal recreation (multi-code) and introduce informal recreational activities for multiple user groups; and - Improve access to recreational opportunities for local and regional residents.	0	2 000 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Community Services & Health	Recreation & Parks	A Regional Recreation Hub can be defined as a cluster of sports and recreational activities, based in a local place of readily available infrastructure, and incorporating additional development and improvements. The programme should align with Recreation and Parks Water Resilience strategies, and enable an increased usage of facilities. The recreation hub aims to: - Provide a relatively large, multi-code sports complex; - Develop a platform for sports clubs and federations to participate and train, including leagues and events (of Regional significance); - Provide programmes and support to the public on how to be more active through partnerships; - Recreation hubs should serve both formal recreation (multi-code) and introduce informal recreational activities for multiple user groups; and - Improve access to recreational opportunities for local and regional residents.	0	0	1 000 000
City-Wide Projects			Community Services & Health	Recreation & Parks	Cemetery Expansions FY23: To expand existing Rusthof cemetery	2 000 000	0	0
City-Wide Projects			Community Services & Health	Recreation & Parks	Cemetery Expansions FY24	0	28 000 000	0
City-Wide Projects			Community Services & Health	Recreation & Parks	Cemetery Expansions FY25	0	0	1 000 000
City-Wide Projects			Community Services & Health	Recreation & Parks	Regional Park Upgrades FY23 - The regional parks located throughout the city needs continuous upgrades as many citizens make use of these facilities. This project is a routine programme to meet the needs of the facility.	1 000 000	0	0
City-Wide Projects			Community Services & Health	Recreation & Parks	Ongoing investment required into existing regional parks, which are the premier public parks in the city. there are 12 premier park city-wide. This project is for the planning, design and construction of the upgrading of the city's premier parks.	0	5 000 000	0
City-Wide Projects			Community Services & Health	Recreation & Parks	Ongoing investment required into existing regional parks, which are the premier public parks in the city. there are 12 premier park city-wide. This project is for the planning, design and construction of the upgrading of the city's premier parks.	0	0	6 000 000
City-Wide Projects			Community Services & Health	Recreation & Parks	The purpose of this routine programme is to develop CoCT existing 35 swimming pools (excl. resorts). Over the years, there has been a high number of user numbers and annual pressure to maintain these facilities. The redevelopment will look at new innovative ways to manage swimming pools and maintain in the most cost effective way.	6 000 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Community Services & Health	Recreation & Parks	The purpose of this routine programme is to develop CoCT existing 35 swimming pools (excl. resorts). Over the years, there has been a high number of user numbers and annual pressure to maintain these facilities. The redevelopment will look at new innovative ways to manage swimming pools and maintain in the most cost effective way.	0	15 000 000	0
City-Wide Projects			Community Services & Health	Recreation & Parks	Swimming Pool Redevelopment FY25 - The purpose of this routine programme is to develop CoCT existing 35 swimming pools (excl. resorts). Over the years, there has been a high number of user numbers and annual pressure to maintain these facilities. The redevelopment will look at new innovative ways to manage swimming pools and maintain in the most cost effective way.	0	0	12 000 000
City-Wide Projects			Community Services & Health	Recreation & Parks	Development of Legacy Netball Fac FY23	2 000 000	0	0
City-Wide Projects			Community Services & Health	Recreation & Parks	Development of Legacy Netball Fac FY24	0	2 000 000	0
City-Wide Projects			Community Services & Health	Recreation & Parks	Development of Legacy Netball Fac FY25	0	0	2 000 000
City-Wide Projects			Community Services & Health	Recreation & Parks	Swimming Pool Upgrade FY23. To supply a system that works optimally and cost effective for the City and allow the users a environment safe water filtration system. Due to the conditional assessments required at our swimming pools, which are aligned to the plant rooms, this project entails the provision of consultants to establish the refurbishments required to enable a fully operational system for optimal use of our pools.	3 000 000	0	0
City-Wide Projects			Community Services & Health	Recreation & Parks	Swimming Pool Upgrade	0	757 987	0
City-Wide Projects			Community Services & Health	Library & Information Services	Procure Equipment: Replacement FY23	434 895	0	0
City-Wide Projects			Community Services & Health	Library & Information Services	Procure replacement equipment 2024	0	438 895	0
City-Wide Projects			Community Services & Health	Library & Information Services	Library Equipment: Replacement FY25	0	0	138 895
City-Wide Projects			Community Services & Health	Library & Information Services	Procure Replacement of furniture: FY2023	324 085	0	0
City-Wide Projects			Community Services & Health	Library & Information Services	Library Furniture: Replacement FY24	0	324 085	0
City-Wide Projects			Community Services & Health	Library & Information Services	Library Furniture: Replacement FY25	0	0	324 085
City-Wide Projects			Community Services & Health	Library & Information Services	Library Upgrades and Extensions FY23	2 362 000	0	0
City-Wide Projects			Community Services & Health	Library & Information Services	Library Upgrades and Extensions FY24	0	2 455 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Community Services & Health	Library & Information Services	Library Upgrades and Extensions FY25	0	0	2 447 000
City-Wide Projects			Community Services & Health	Library & Information Services	The procurement of books and other library materials for more than 100 facilities across the LIS department, as well as the procurement of material done by the Collection Development Unit	1 199 378	0	0
City-Wide Projects			Community Services & Health	Library & Information Services	The procurement of books and other library materials for more than 100 facilities across the LIS department, as well as the procurement of material done by the Collection Development Unit	0	1 167 915	0
City-Wide Projects			Community Services & Health	Library & Information Services	The procurement of books and other library materials for more than 100 facilities across the LIS department, as well as the procurement of material done by the Collection Development Unit	0	0	1 214 632
City-Wide Projects			Community Services & Health	Library & Information Services	Procurement of Equipment: Additional FY23	62 986	0	0
City-Wide Projects			Community Services & Health	Library & Information Services	Equipment: Additional FY24	0	62 986	0
City-Wide Projects			Community Services & Health	Library & Information Services	Procurement of Equipment: Additional FY25	0	0	62 986
City-Wide Projects			Community Services & Health	Library & Information Services	Procurement of additional furniture FY23	146 969	0	0
City-Wide Projects			Community Services & Health	Library & Information Services	Library Furniture: Additional FY24	0	146 969	0
City-Wide Projects			Community Services & Health	Library & Information Services	Procurement of additional furniture FY25	0	0	146 969
City-Wide Projects			Community Services & Health	City Health	Supply and delivery various Ambient Air Quality monitoring instrument for the use in the City of Cape Town's Ambient Air Quality Network	280 000	0	0
City-Wide Projects			Community Services & Health	City Health	Supply and delivery various Ambient Air Quality monitoring instrument for the use in the city of Cape Town,s Ambient Air Quality Network	0	280 000	0
City-Wide Projects			Community Services & Health	City Health	Supply and delivery various Ambient Air Quality monitoring instrument for the use in the city of Cape Towns Ambient Air Quality Network	0	0	280 000
City-Wide Projects			Community Services & Health	City Health	Replacement of specialised equipment for environmental health, Laboratory, Mechanical and Noise section	1 000 000	0	0
City-Wide Projects			Community Services & Health	City Health	Purchasing of Specialised Environmental Health Equip	0	1 000 000	0
City-Wide Projects			Community Services & Health	City Health	Purchasing of Specialised Environmental Health Equipment: Replacement FY25	0	0	1 000 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Community Services & Health	City Health	Air Pollution Control Equipment: Replacement FY23	420 000	0	0
City-Wide Projects			Community Services & Health	City Health	Air Pollution Control Equipment: Replacement FY24	0	420 000	0
City-Wide Projects			Community Services & Health	City Health	Air Pollution Control Equipment: Replacement FY25	0	0	420 000
City-Wide Projects			Community Services & Health	City Health	Upgrade of Security at Specialised Health Facilities	950 000	0	0
City-Wide Projects			Community Services & Health	City Health	Upgrade of Security at Specialised Health Facilities	0	50 000	0
City-Wide Projects			Community Services & Health	City Health	Upgrade of Security at Specialised Health Facilities	0	0	50 000
City-Wide Projects			Community Services & Health	City Health	Environmental Health Equipment: Additional FY23 - Purchasing of additional specialised equipment for environmental health, Laboratory, Mechanical and Noise section	1 100 000	0	0
City-Wide Projects			Community Services & Health	City Health	Environmental Health Equipment: Add FY24 - Purchasing of additional specialised equipment for environmental health, Laboratory, Mechanical and Noise section	0	1 100 000	0
City-Wide Projects			Community Services & Health	City Health	Environmental Health Equipment: Add FY25 - Purchasing of additional specialised equipment for environmental health, Laboratory, Mechanical and Noise section	0	0	1 100 000
City-Wide Projects			Community Services & Health	City Health	New X-Ray units - Expansion of X-Ray services FY25	0	0	2 500 000
City-Wide Projects			Community Services & Health	Social Development & ECD	ECDs facilities in Informal Settlement areas. Construction of ECD facility in areas of highest need identified through strategic documents and plans	0	0	1 000 000
City-Wide Projects			Community Services & Health	Social Development & ECD	SD&ECD Facilities Upgrade FY24 To ensure that all departmental facilities are maintained, persevered and kept in a fully operational state, thus enhancing or improving the useful life of the assets.	0	1 000 000	0
City-Wide Projects			Community Services & Health	Social Development & ECD	SD&ECD Facilities Upgrade FY25 To ensure that all departmental facilities are maintained, preserved and kept in a fully operational state, thus enhancing or improving the useful life of the assets.	0	0	1 000 000
City-Wide Projects			Community Services & Health	Social Development & ECD	ECDs in Informal Settlements. To improve service delivery with informal settlements especially in relation to early childhood development. Implementation site has yet to be identified.	0	2 000 000	0
City-Wide Projects			Community Services & Health	Planning & Development & PMO	To upgrade identified facilities to acceptable infrastructure standards and conditions required which include the replacement of asbestos roof's and making the facilities OC compliant.	14 000 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Community Services & Health	Planning & Development & PMO	To upgrade identified facilities to acceptable infrastructure standards and conditions required which include the replacement of asbestos roof's and making the facilities OC compliant.	0	9 275 000	0
City-Wide Projects			Community Services & Health	Planning & Development & PMO	To upgrade identified facilities to acceptable infrastructure standards and conditions required which include the replacement of asbestos roof's and making the facilities OC compliant.	0	0	10 077 734
City-Wide Projects			Urban Mobility	Public Transport	This project forms part of the Transport departments responsibilities in respect of the upkeep and to minimise maintenance of the City's facilities. To this extend it is envisaged to do minor upgrades at the City's Transport facilities.	3 400 000	0	0
City-Wide Projects			Urban Mobility	Public Transport	This project forms part of the Transport departments responsibilities in respect of the upkeep and to minimise maintenance of the City's facilities. To this extend it is envisaged to do minor upgrades at the City's Transport facilities.	3 400 000	0	0
City-Wide Projects			Urban Mobility	Public Transport	This project forms part of the Transport departments responsibilities in respect of the upkeep and maintenance of the City's public transport facilities. To this extend it is envisaged to do minor upgrades at PTI Facilities - City-wide.	0	2 500 000	0
City-Wide Projects			Urban Mobility	Public Transport	This project forms part of the Transport departments responsibilities in respect of the upkeep and maintenance of the City's public transport facilities. To this extend it is envisaged to do minor upgrades at PTI Facilities - City-wide.	0	2 500 000	0
City-Wide Projects			Urban Mobility	Public Transport	This project forms part of the Transport departments responsibilities in respect of the upkeep and maintenance of the City's public transport facilities. To this extend it is envisaged to do minor upgrades at PTI Facilities - City-wide.	0	0	2 500 000
City-Wide Projects			Urban Mobility	Public Transport	This project forms part of the Transport departments responsibilities in respect of the upkeep and maintenance of the City's public transport facilities. To this extend it is envisaged to do minor upgrades at PTI Facilities - City-wide.	0	0	2 500 000
City-Wide Projects			Urban Mobility	Public Transport	Design, supply, installation, commissioning, maintenance and operational support of the MyCity APTMS (Advanced Public Transport Management System)	8 852 504	7 500 000	7 750 000
City-Wide Projects			Urban Mobility	Public Transport	Design, supply, installation, commissioning, maintenance and operational support of the MyCity APTMS (Advanced Public Transport Management System)	8 852 504	7 500 000	7 750 000
City-Wide Projects			Urban Mobility	Public Transport	Design, Supply, Deliver, Installation, Testing and Commissioning of the IRT Fare System, the Supply and Distribution of Fare Cards and the Provision of Maintenance and Other Related Services.	5 000 000	7 500 000	10 648 000
City-Wide Projects			Urban Mobility	Public Transport	Design, Supply, Deliver, Installation, Testing and Commissioning of the IRT Fare System, the Supply and Distribution of Fare Cards and the Provision of Maintenance and Other Related Services.	5 000 000	7 500 000	10 648 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Urban Mobility	Public Transport	Proof of Concept for the supply, installation and testing of an alternate IRT bus and station communication system.	551 000	49 000	0
City-Wide Projects			Urban Mobility	Public Transport	Proof of Concept for the supply, installation and testing of an alternate IRT bus and station communication system.	413 250	36 750	0
City-Wide Projects			Urban Mobility	Public Transport	Proof of Concept for the supply, installation and testing of an alternate IRT bus and station communication system.	413 250	36 750	0
City-Wide Projects			Urban Mobility	Public Transport	IRT Ph2A:AFC (Automated Fare Collection)-Consultants	3 173 772	3 600 000	3 800 000
City-Wide Projects			Urban Mobility	Public Transport	IRT Ph2A:AFC (Automated Fare Collection)-Consultants	2 380 329	2 700 000	2 850 000
City-Wide Projects			Urban Mobility	Public Transport	IRT Ph2A:AFC (Automated Fare Collection)-Consultants	2 380 329	2 700 000	2 850 000
City-Wide Projects			Urban Mobility	Public Transport	IRT Ph2A:AFC (Automated Fare Collection)- Design, installation, commissioning, operations and maintenance of the MyCiTi Phase 2A AFC system	0	5 200 000	28 000 000
City-Wide Projects			Urban Mobility	Public Transport	IRT Ph2A:AFC (Automated Fare Collection)- Design, installation, commissioning, operations and maintenance of the MyCiTi Phase 2A AFC system	0	3 900 000	21 000 000
City-Wide Projects			Urban Mobility	Public Transport	IRT Ph2A:AFC (Automated Fare Collection)- Design, installation, commissioning, operations and maintenance of the MyCiTi Phase 2A AFC system	0	3 900 000	21 000 000
City-Wide Projects			Urban Mobility	Public Transport	IRT Ph2A:APTMS (Automated Public Transport Management System)-Consultants	2 600 000	3 200 000	3 400 000
City-Wide Projects			Urban Mobility	Public Transport	IRT Ph2A:APTMS (Automated Public Transport Management System)-Consultants	1 950 000	2 400 000	2 550 000
City-Wide Projects			Urban Mobility	Public Transport	IRT Ph2A:APTMS (Automated Public Transport Management System)-Consultants	1 950 000	2 400 000	2 550 000
City-Wide Projects			Urban Mobility	Public Transport	IRT Ph2A:APTMS (Automated Public Transport Management System)-Design, installation, commissioning and maintenance of the MyCiTi Phase 2A APTMS infrastructure	0	4 220 236	9 600 000
City-Wide Projects			Urban Mobility	Public Transport	IRT Ph2A:APTMS (Automated Public Transport Management System)-Design, installation, commissioning and maintenance of the MyCiTi Phase 2A APTMS infrastructure	0	3 165 177	7 200 000
City-Wide Projects			Urban Mobility	Public Transport	IRT Ph2A:APTMS (Automated Public Transport Management System)-Design, installation, commissioning and maintenance of the MyCiTi Phase 2A APTMS infrastructure	0	3 165 177	7 200 000
City-Wide Projects			Urban Mobility	Public Transport	MyCiTi Buses: 41 buses will be purchased in the FY2022/23 financial year for the MyCiTi Phase 2A IRT programme. This is for Phase 2, where 33 18m low floor buses will be bought for Phase 2 and 8 18 high floor buses for phase 1.	46 926 159	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Urban Mobility	Public Transport	MyCiti Buses: 41 buses will be purchased in the FY2022/23 financial year for the MyCiti Phase 2A IRT programme. This is for Phase 2, where 33 18m low floor buses will be bought for Phase 2 and 8 18 high floor buses for phase 1.	46 926 159	0	0
City-Wide Projects			Urban Mobility	Public Transport	MyCiti Buses: Additional FY24	0	82 636 630	0
City-Wide Projects			Urban Mobility	Public Transport	MyCiti Buses: Additional FY24	0	82 636 630	0
City-Wide Projects			Urban Mobility	Public Transport	MyCiti Buses: Refurbishment.To refurbish MyCiti , diesel powered buses as per the 12 year Vehicle Operating Contract obligations. To provide an efficient and effective bus transport system for the commuters in City of Cape Town by enhancing the lifespan of the bus.	10 000 000	38 000 000	10 000 000
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	Informal Settlements Upgrading Projects included the providing of Access tracks to basic services, (Water, Sanitation, Waste and Electricity) and to manage stormwater to reduce the risk of flooding.	4 045 000	0	0
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	Informal Settlements Road Upgr FY24 Projects included the providing of Access tracks to basic services, (Water, Sanitation, Waste and Electricity) and to manage stormwater to reduce the risk of flooding.	0	5 000 000	0
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	Informal Settlements Upgrading Projects included the providing of Access tracks to basic services, (Water, Sanitation, Waste and Electricity) and to manage stormwater to reduce the risk of flooding.	0	0	5 000 000
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	Construction, upgrading, refurbishment, repair and maintenance of all minor stormwater infrastructure, throughout the City of Cape Town Municipal Boundaries	1 680 000	0	0
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	Construction, upgrading, refurbishment, repair and maintenance of all minor stormwater infrastructure, throughout the City of Cape Town Municipal Boundaries	1 120 000	0	0
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	Construction, upgrading, refurbishment, repair and maintenance of all minor stormwater infrastructure, throughout the City of Cape Town Municipal Boundaries	0	1 260 000	0
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	Construction, upgrading, refurbishment, repair and maintenance of all minor stormwater infrastructure, throughout the City of Cape Town Municipal Boundaries	0	840 000	0
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	Construction, upgrading, refurbishment, repair and maintenance of all minor stormwater infrastructure, throughout the City of Cape Town Municipal Boundaries	0	0	1 335 600

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	Construction, upgrading, refurbishment, repair and maintenance of all minor stormwater infrastructure, throughout the City of Cape Town Municipal Boundaries	0	0	890 400
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	Trenchless Pipe Rehabilitation of Stormwater underground Infrastructure, utilising various Rehabilitation Methodologies, throughout the City of Cape Town Municipal Boundaries	4 668 686	0	0
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	Trenchless Pipe Rehabilitation of Stormwater underground Infrastructure, utilising various Rehabilitation Methodologies, throughout the City of Cape Town Municipal Boundaries	3 112 457	0	0
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	Trenchless Pipe Rehabilitation of Stormwater underground Infrastructure, utilising various Rehabilitation Methodologies, throughout the City of Cape Town Municipal Boundaries	0	1 260 000	0
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	Trenchless Pipe Rehabilitation of Stormwater underground Infrastructure, utilising various Rehabilitation Methodologies, throughout the City of Cape Town Municipal Boundaries	0	840 000	0
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	Trenchless Pipe Rehabilitation of Stormwater underground Infrastructure, utilising various Rehabilitation Methodologies, throughout the City of Cape Town Municipal Boundaries	0	0	1 335 600
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	Trenchless Pipe Rehabilitation of Stormwater underground Infrastructure, utilising various Rehabilitation Methodologies, throughout the City of Cape Town Municipal Boundaries	0	0	890 400
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	Program for the rehabilitation or upgrade of class 4 and 5 roads	3 360 000	0	0
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	Program for the rehabilitation or upgrade of class 4 and 5 roads	2 240 000	0	0
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	Program for the rehabilitation or upgrade of class 4 and 5 roads	0	3 360 000	0
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	Program for the rehabilitation or upgrade of class 4 and 5 roads	0	2 240 000	0
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	Program for the rehabilitation or upgrade of class 4 and 5 roads	0	0	3 360 000
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	Program for the rehabilitation or upgrade of class 4 and 5 roads	0	0	2 240 000
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	Bulk item for all unmade roads (unsurfaced, gravel, sand roads) across the City.	2 100 000	0	0
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	Primarily targeting roads within the urban edge.			
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	Bulk item for all unmade roads (unsurfaced, gravel, sand roads) across the City.	1 400 000	0	0
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	Primarily targeting roads within the urban edge.			

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	Bulk item for all unmade roads (unsurfaced, gravel, sand roads) across the City. Primarily targeting roads within the urban edge.	0	6 300 000	0
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	Bulk item for all unmade roads (unsurfaced, gravel, sand roads) across the City. Primarily targeting roads within the urban edge.	0	4 200 000	0
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	Bulk item for all unmade roads (unsurfaced, gravel, sand roads) across the City. Primarily targeting roads within the urban edge.	0	0	2 100 000
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	Bulk item for all unmade roads (unsurfaced, gravel, sand roads) across the City. Primarily targeting roads within the urban edge.	0	0	1 400 000
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	Rehabilitation of Jakes Gerwel Drive Between Frans Conradie Road and Viking Road	900 000	24 000 000	13 800 000
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	Rehabilitation of Jakes Gerwel Drive Between Frans Conradie Road and Viking Road	600 000	16 000 000	9 200 000
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	The project entails the upgrading of existing concrete roads to new asphalt roads and new asphalt sidewalks, driveways and walkways and brick paved verges.	480 000	600 000	15 000 000
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	The project entails the upgrading of existing concrete roads to new asphalt roads and new asphalt sidewalks, driveways and walkways and brick paved verges.	320 000	400 000	10 000 000
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	Budget provision that has been introduced in order to cater for a steady stream of requests for new fencing, City wide, from Transport's district offices.	800 000	0	0
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	Budget provision that has been introduced in order to cater for a steady stream of requests for new fencing, City wide, from Transport's district offices.	0	800 000	0
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	Budget provision that has been introduced in order to cater for a steady stream of requests for new fencing, City wide, from Transport's district offices.	0	0	800 000
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	Budget provision that has been introduced in order to cater for a steady stream of requests for new guardrails, City wide, from Transport's district offices.	200 000	0	0
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	Budget provision that has been introduced in order to cater for a steady stream of requests for new guardrails, City wide, from Transport's district offices.	0	200 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	The pedestrianisation budget provides for the upgrading, and provision of new pedestrian infrastructure to ensure safe and convenient access for pedestrians. This includes the construction of new, or upgrading of existing footways, the provision of universal access at intersections, the construction of pedestrian crossings, as well as embayments for the safe drop-off or collection of pedestrians.	4 000 000	0	0
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	The pedestrianisation budget provides for the upgrading, and provision of new pedestrian infrastructure to ensure safe and convenient access for pedestrians. This includes the construction of new, or upgrading of existing footways, the provision of universal access at intersections, the construction of pedestrian crossings, as well as embayments for the safe drop-off or collection of pedestrians.	0	4 000 000	0
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	The pedestrianisation budget provides for the upgrading, and provision of new pedestrian infrastructure to ensure safe and convenient access for pedestrians. This includes the construction of new, or upgrading of existing footways, the provision of universal access at intersections, the construction of pedestrian crossings, as well as embayments for the safe drop-off or collection of pedestrians.	0	0	2 400 000
City-Wide Projects			Urban Mobility	Roads Infrastructure Management	The pedestrianisation budget provides for the upgrading, and provision of new pedestrian infrastructure to ensure safe and convenient access for pedestrians. This includes the construction of new, or upgrading of existing footways, the provision of universal access at intersections, the construction of pedestrian crossings, as well as embayments for the safe drop-off or collection of pedestrians.	0	0	1 600 000
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	Public Transp Syst Man:Equipment FY25 Upgrade of traffic signal infrastructure along public transport routes. _ Recable intersections along corridor route _ Recable intersections for fault reduction _ UPS replacement with better and latest technology _ UPS battery replacement with better and latest technology _ UPS new installations _ Detection upgrades _ Splitting controllers at legacy junctions To upgrade, maintain and extend the public transport traffic signal related projects across the city. To bring the City's current signal infrastructure up to scratch with latest technology.	0	0	18 200 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	Upgrade of traffic signal infrastructure along public transport routes. _ Procuring and implementation of new technology at various intersections _ Procuring and installation of other infrastructure to solve problems that have risen in the previous and current financial years at various intersections	0	0	7 000 000
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	Public Transp Syst Man:Equipment FY23 Upgrade of traffic signal infrastructure along public transport routes. _ Recable intersections along corridor route _ Recable intersections for fault reduction _ UPS replacement with better and latest technology _ UPS battery replacement with better and latest technology _ UPS new installations _ Detection upgrades _ Splitting controllers at legacy junctions To upgrade, maintain and extend the public transport traffic signal related projects across the city. To bring the City's current signal infrastructure up to scratch with latest technology.	18 200 000	0	0
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	Public Transp Syst Man:Equipment FY24 Upgrade of traffic signal infrastructure along public transport routes. _ Recable intersections along corridor route _ Recable intersections for fault reduction _ UPS replacement with better and latest technology _ UPS battery replacement with better and latest technology _ UPS new installations _ Detection upgrades _ Splitting controllers at legacy junctions To upgrade, maintain and extend the public transport traffic signal related projects across the city. To bring the City's current signal infrastructure up to scratch with latest technology.	0	18 200 000	0
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	Public Transp Syst Man:Installation FY23 To upgrade, maintain and extend the public transport traffic signal related projects across the city. To bring the City's current signal infrastructure up to scratch with latest technology.	9 800 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	Public Transp Syst Man:Installation FY24 Upgrade of traffic signal infrastructure along public transport routes. _Recable intersections along corridor route _Recable intersections for fault reduction _UPS replacement with better and latest technology _UPS battery replacement with better and latest technology _UPS new installations _Detection upgrades _Splitting controllers at legacy junctions To upgrade, maintain and extend the public transport traffic signal related projects across the city. To bring the City's current signal infrastructure up to scratch with latest technology.	0	9 800 000	0
					Public Transp Syst Man:Installation FY25 Upgrade of traffic signal infrastructure along public transport routes. _Recable intersections along corridor route _Recable intersections for fault reduction _UPS replacement with better and latest technology _UPS battery replacement with better and latest technology _UPS new installations _Detection upgrades _Splitting controllers at legacy junctions To upgrade, maintain and extend the public transport traffic signal related projects across the city. To bring the City's current signal infrastructure up to scratch with latest technology.	0	0	9 800 000
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	Upgrade of traffic signal infrastructure along public transport routes. _Procuring and implementation of new technology at various intersections _Procuring and installation of other infrastructure to solve problems that have risen in the previous and current financial years at various intersections	7 000 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	Upgrade of traffic signal infrastructure along public transport routes. _Procuring and implementation of new technology at various intersections _Procuring and installation of other infrastructure to solve problems that have risen in the previous and current financial years at various intersections	0	7 000 000	0
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	Traffic Signal & Syst Upgr FY22/23: Equipment - Procurement and installation of Routers for Intelligent Transport Systems (ITS), Citywide	900 000	0	0
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	Traffic Signal & Syst Upgr FY24: Equipment - Procurement and installation of Routers for Intelligent Transport Systems (ITS).	0	900 000	0
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	Traffic Signal & Syst Upgr:Install FY23 - Fibre, CCTV, ITS - Procure and Installation of Optical fibre routes to connect ITS installations to the Area Traffic control system. Procurement and installation of CCTV at ITS Installations. Installation of Intelligent Transport Systems (ITS)	2 300 000	0	0
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	TSSU Install FY24: SANRAL, Fibre, CCTV, ITS Upgrades and expansions to the Western Cape Capetown Portion of the Freeway Management Systems (FMS), Installation of Optical fibre routes to connect ITS installations to the Area Traffic control system and CCTV. Installation of Intelligent Transport Systems (ITS)	0	2 300 000	0
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	TSSU FY22/23: Reactive - Installation of Optical fibre routes to connect ITS installations to the Area Traffic control system and CCTV. Installation of Intelligent Transport Systems (ITS)	1 700 000	0	0
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	TSSU FY 23/24: Reactive - Fibre, CCTV, ITS - Installation of Optical fibre routes to connect ITS installations to the Area Traffic control system and CCTV. Installation of Intelligent Transport Systems (ITS)	0	1 700 000	0
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	Detailed Design of TSM projects in FY23 - for implementation in future FYs	285 000	0	0
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	Detailed Design of TSM projects in FY23 - for implementation in future FYs	285 000	0	0
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	Detailed Design of TSM projects in FY24 - for implementation in future FYs	0	285 000	0
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	Detailed Design of TSM projects in FY24 - for implementation in future FYs	0	285 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	Transport Syst Man Proj;Detail Dsgn FY25 - for implementation in future FYs	0	0	285 000
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	Transport Syst Man Proj;Detail Dsgn FY25 - for implementation in future FYs	0	0	285 000
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	Civils works component of Transport System Management (TSM) Projects for FY23	3 000 000	0	0
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	Civils works component of Transport System Management (TSM) Projects for FY24	0	300 000	0
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	Civils works component of Transport System Management (TSM) Projects for FY25	0	0	780 000
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	Traffic Signals and/or related equipment for the implementation of Transport System Management Projects in FY23	330 800	0	0
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	Traffic Signals and/or related equipment for the implementation of Transport System Management Projects in FY24	0	946 000	0
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	Traffic Signals and/or related equipment for the implementation of Transport System Management Projects in FY25	0	0	750 000
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	Traffic Signals: Install and/or supply related equipment for Transport System Management Projects in FY23	1 699 200	0	0
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	Traffic Signals: supply and/or install related equipment for the implementation of Transport System Management Projects in FY24	0	3 784 000	0
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	Traffic Signals: supply and/or install related equipment for the implementation of Transport System Management Projects in FY25	0	0	3 500 000
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	Freeway Management System: Upgrades and expansions to the Western Cape Capetown Portion of the Freeway Management Systems (FMS)	0	0	1 400 000
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	Freeway Management System: Upgrades and expansions to the Western Cape Capetown Portion of the Freeway Management Systems (FMS)	0	0	600 000
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	Installation of Optical fibre routes to connect ITS installations to the Area Traffic control system and CCTV.	0	0	1 050 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	Installation of Optical fibre routes to connect ITS installations to the Area Traffic control system and CCTV.	0	0	450 000
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	Installing of Estimated Travel Time systems, Travel time measurement systems and Traffic Counting / Classification systems	0	0	350 000
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	Installing of Estimated Travel Time systems, Travel time measurement systems and Traffic Counting / Classification systems	0	0	150 000
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	Improvements to the Mobility Management System: Improvements of the hardware and software used to remotely manage traffic signals	0	0	630 000
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	Improvements to the Mobility Management System: Improvements of the hardware and software used to remotely manage traffic signals	0	0	270 000
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	New Traffic Signal Technologies: Implementation of new technologies such as bus signals, reversible traffic lanes and enhanced forms of road user detection and signal activation	0	0	551 250
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	Upgrading of Signal Communications: Upgrading of wired and wireless communication networks between traffic signals and the Mobility Management System	0	0	900 000
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	New Road Signage and markings and/or upgrades to existing - citywide	910 000	0	0
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	New Road Signage and markings and/or upgrades to existing - citywide	0	910 000	0
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	New Road Signage and markings and/or upgrades to existing - citywide	0	0	910 000
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	PT Shelters & Embayments FY22- The Provision of transport stops/ embayments and associated, civil infrastructure city wide.	3 000 000	0	0
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	PT Shelters & Embayments FY22- The Provision of transport stops/ embayments and associated, civil infrastructure city wide.	0	3 000 000	0
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	PT Shelters & Embayments FY25- The Provision of transport stops/ embayments and associated, civil infrastructure city wide.	0	0	4 000 000
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	PT Signage FY23-REMOVAL OF OLD TRAFFIC SIGNS AND SUPPLY AND INSTALL NEW TRAFFIC SIGNS AT PUBLIC TRANSPORT FACILITIES IN THE CITY OF CAPE TOWN	600 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	PT Signage FY24-REMOVAL OF OLD TRAFFIC SIGNS AND SUPPLY AND INSTALL NEW TRAFFIC SIGNS AT PUBLIC TRANSPORT FACILITIES IN THE CITY OF CAPE TOWN	0	600 000	0
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	PT Signage FY25 - REMOVAL OF OLD TRAFFIC SIGNS AND SUPPLY AND INSTALL NEW TRAFFIC SIGNS AT PUBLIC TRANSPORT FACILITIES IN THE CITY OF CAPE TOWN	0	0	700 000
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	Implementation of Rail based Park & Ride Facilities including civil works (road works, stormwater), hard and soft landscaping and minor electrical works	500 000	0	0
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	Implementation of Rail based Park & Ride Facilities including civil works (roadworks, stormwater), hard and soft landscaping.	0	500 000	0
City-Wide Projects			Urban Mobility	Transport Planning & Network Management	Implementation of Rail based Park & Ride Facilities including civil works (road works, stormwater), hard and soft landscaping and minor electrical works.	0	0	500 000
City-Wide Projects			Urban Mobility	Transport Infrastructure Implementation	Provision for ad-hoc property acquisition needed for road improvements in the various regions in the City. The land required is identified by the various district offices or head office branches, and confirmation of budget is required before the City's Property Management Department will initiate the acquisition process.	1 750 000	0	0
City-Wide Projects			Urban Mobility	Transport Infrastructure Implementation	Provision for ad-hoc property acquisition needed for road improvements in the various regions in the City. The land required is identified by the various district offices or head office branches, and confirmation of budget is required before the City's Property Management Department will initiate the acquisition process.	1 750 000	0	0
City-Wide Projects			Urban Mobility	Transport Infrastructure Implementation	Provision for ad-hoc property acquisition as and when required.	0	1 000 000	0
City-Wide Projects			Urban Mobility	Transport Infrastructure Implementation	Provision for ad-hoc property acquisition as and when required.	0	1 000 000	0
City-Wide Projects			Urban Mobility	Transport Infrastructure Implementation	Provision for ad-hoc property acquisition as and when required.	0	0	1 000 000
City-Wide Projects			Urban Mobility	Transport Infrastructure Implementation	Provision for ad-hoc property acquisition as and when required.	0	0	1 000 000
City-Wide Projects			Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A:Land&Property Acquisition - acquiring non-city owned land to enable the construction of IRT routes T11 and T12 and any associated feeder and depot construction sites	68 000 000	52 478 495	5 000 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Urban Mobility	Transport Infrastructure Implementation	Implementation of City wide NMT facilities in various areas including the following: Hanover Park; Heideveld; Nyanga; Jan Smuts Drive; Sheffield Road; Mitchells Plain Area; Khayelitsha Area	0	6 000 000	47 000 000
City-Wide Projects			Urban Mobility	Transport Infrastructure Implementation	Implementation of City wide NMT facilities in various areas including the following: Hanover Park; Heideveld; Nyanga; Jan Smuts Drive; Sheffield Road; Mitchells Plain Area; Khayelitsha Area	0	6 000 000	47 000 000
City-Wide Projects			Urban Mobility	Transport Infrastructure Implementation	E3 - Construction of Phase 2A Trunk Infrastructure: Govan Mbeki Road (M9) from Sonwabile Drive to Morning Star Road. (IRT Phase 2A: Govan Mbeki Road from Intsikizi Street to Morning Star Drive).	0	8 601 000	182 497 000
City-Wide Projects			Urban Mobility	Transport Infrastructure Implementation	The design and construction of 1 pedestrian bridge and associated works as identified in the NMT Rail Hotspot Feasibility Study.	3 500 000	7 000 000	0
City-Wide Projects			Urban Mobility	Transport Infrastructure Implementation	The design and construction of 1 pedestrian bridge and associated works as identified in the NMT Rail Hotspot Feasibility Study.	3 500 000	7 000 000	0
City-Wide Projects			Urban Mobility	Transport Infrastructure Implementation	This project is for the consultants to design and deliver three (3) Depots across the city for the Phase 2A major IRT project. The depots will stage approx. 250 buses per depot (80% are 18 meter buses) at an estimated cost of R500-million per depot. The depots consist of admin building, refueling, wash bays, workshops and staging area.	15 000 000	15 000 000	13 000 000
City-Wide Projects			Urban Mobility	Transport Infrastructure Implementation	59C/2014/15: Professional Services in respect of the Design & Construction of Phase 2A Infrastructure: Trunk & Feeder Support Infrastructure (East)	18 717 000	34 470 000	47 803 032
City-Wide Projects			Urban Mobility	Transport Infrastructure Implementation	SUPPLY AND DELIVERY OF SPECIALISED KERBS FOR THE MYCITI INTEGRATED RAPID TRANSPORT PROJECT	0	11 500 000	8 100 000
City-Wide Projects			Urban Mobility	Transport Infrastructure Implementation	This budget is for the Project Management consulting for IRT Phase 2A Major Project, and provides for the overall project management fees. The project is ongoing until 2028.	12 665 000	12 665 000	12 665 000
City-Wide Projects			Urban Mobility	Transport Infrastructure Implementation	This large project comprises the design and supervision (quality checking and contractor oversight) of the implementation of the IRT Phase 2A Closed Bus Stations, servicing routes from Wynberg/Claremont to Mitchells Plain / Khayelitsha.	4 200 000	2 100 000	4 200 000
City-Wide Projects			Urban Mobility	Transport Infrastructure Implementation	Professional Services in respect of the Design & Construction Monitoring of Phase 2A : Trunk & Feeder Support Infrastructure # West from Philippi to Claremont/Wynberg	11 700 000	21 450 000	22 626 652
City-Wide Projects			Urban Mobility	Transport Infrastructure Implementation	The Design and Construction of 83 Permanent Myciti Busstop across the City.	750 000	13 740 000	27 105 950

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Urban Mobility	Transport Infrastructure Implementation	MyCiti Buses: Refurbishment.To refurbish MyCiti , diesel powered buses as per the 12 year Vehicle Operating Contract obligations. To provide an efficient and effective bus transport system for the commuters in City of Cape Town by enhancing the lifespan of the bus.	0	23 002 253	0
City-Wide Projects			Urban Mobility	Transport Infrastructure Implementation	The Construction of Non Motorised Facilities - in Mitchells Plain Area: New Eisleben Road from Heins Park to Baden Powell Drive. Wespoot Drive form AZ Berman to Park Avenue. Park Avenue from Dagbreek Road to Wespoot Road. Dagbreek Road from Morgenster Road to Park Avenue. Kilimanjaro Road / Langeberg Avenue from Tafelberg Road to Yellowwood Street. Yellowwood Street from Kilomanjaro To Kapteinsklip Station. Sentinel Street to Spine Road Bridge underpass. Sentinel Street from Yellowwood Street to Katdoring Street. Imperial Road from Alpine Road to First Avenue, Beacon Valley. Katdoring Road from Imperial Road to Spine Road. First Venue from Trampoline Street to Imperial Street. Alphine Street and Tafelberg Road from Morgenster Road to Swartklip Road. Highlands Drive from Weltevreden Parkway to Swartklip Road. AZ Berman: R300 to Highlands Drive.	1 500 000	0	0
City-Wide Projects			Urban Mobility	Transport Infrastructure Implementation	Gugulethu /Klipfontein: Terminus Road from Emms Drive to Steve Biko. NY 78 from Link Road to Miller Street Klipfontein Road from Duinefontein Road to Ntlangano Crescent	1 400 000	0	0
City-Wide Projects			Urban Mobility	Transport Infrastructure Implementation	This budget provides for Non Motorised and Universal Access projects in the 2023/24 financial year. Individual projects will be broken out with the top line providing for the professional services required for this programme.	0	46 327 625	0
City-Wide Projects			Urban Mobility	Transport Infrastructure Implementation	This budget provides for Non Motorised and Universal Access projects in the 2024/25 financial year. Individual projects will be broken out with the top line providing for the professional services required for this programme.	0	0	22 158 175
City-Wide Projects			Urban Mobility	Transport Infrastructure Implementation	The Construction of Non Motorised Facilities - in Brackenfell along Old Paarl to Voortrekker Rd.	1 500 000	500 000	10 000 000
City-Wide Projects			Urban Mobility	Transport Infrastructure Implementation	Spine Road from Khayelitsha (Lookout Hill) to Stranfontein Road(Stranfontein Pavillion)Spine Road from west of Swartklip Road and will end at the Strandfontein Pavilion link/ Strandfontein Road. It will include improved universal access to major roads of Strandfontein, Bayview and residential areas surrounding it and develop a safer link with direct access to the beaches and facilities on the coastline...	1 400 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Urban Mobility	Transport Infrastructure Implementation	Viking Way from Jakes Gerwel Drive to Mutual Station (linking cycle and pedestrian network to Pinelands and Mutual and Thornton and improvement around the schools in the area). Jan Smuts Drive from N2 to Sunrise Circle # Berkley Road from Sunrise Circle to Cannon Street # Alexandra Road from Berkley Road to Raapenberg Road # Forest Drive from Alexandra Road to Jan Smuts Drive # Howard Drive from Ringwood Drive to Forest Drive # Avonduur Road from Forest Drive to Sunrise Circle # Viking Way from Jakes Gerwel Drive to Jan Smut Drive # Poplar Avenue from Viking Way to Sipres Avenue # Sipres Avenue from Denneboom Avenue to Viking Way # Denneboom Avenue from Sipres Avenue to Grand West	1 500 000	500 000	15 000 000
City-Wide Projects			Urban Mobility	Transport Infrastructure Implementation	Erica Drive Extension - Complete the missing link between Belhar Main Road and Belhar Drive.	800 000	52 110 613	0
City-Wide Projects			Urban Mobility	Transport Infrastructure Implementation	M3 Transport Corridor Assessment, conceptual design review of the ultimate improvement scheme and identification of capacity improvements along the M3 between Hospital Bend and Traverto Link Road.	1 400 000	0	0
City-Wide Projects			Urban Mobility	Transport Infrastructure Implementation	Design and construction of the dualling of Amandel Road, between Bottellary River to Church Street	55 500 000	29 450 000	150 000
City-Wide Projects			Urban Mobility	Transport Infrastructure Implementation	Legacy Shelter Replacement, The City desires to engage a Service Provider to supply new, replace existing, erect and maintain about 2 500 of these shelters on its behalf. Instead of payment from its operating budget, the City expects the Service Provider to sell advertising space on these shelters to generate the revenue necessary to provide the service. The intention is to contract with the Service Provider that would perform the service at the required standard and generate revenue through advertising.	1 000 000	500 000	15 000 000
City-Wide Projects			Urban Mobility	Transport Shared Services	Installation of digital technologies such as Access Control, Public WiFi, CCTV and Environmental Sensing via IOT devices with concomitant analytics which will inform Public Transport Operations, Regulations, Planning.	27 236 000	0	0
City-Wide Projects			Urban Mobility	Transport Shared Services	Installation of digital technologies such as Access Control, Public WiFi, CCTV and Environmental Sensing via IOT devices with concomitant analytics which will inform Public Transport Operations, Regulations, Planning.	0	49 510 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Urban Mobility	Transport Shared Services	Installation of digital technologies such as Access Control, Public WiFi, CCTV and Environmental Sensing via IOT devices with concomitant analytics which will inform Public Transport Operations, Regulations, Planning.	0	0	20 000 000
City-Wide Projects			Finance	Revenue	Installation and Maintenance of CCTV Systems - To maintain integrity and security at all City of Cape Town Revenue offices.	200 000	0	0
City-Wide Projects			Finance	Revenue	Installation and Maintenance of CCTV Systems - To maintain integrity and security at all City of Cape Town Revenue offices.	0	200 000	0
City-Wide Projects			Finance	Revenue	Installation and Maintenance of CCTV Systems - To maintain integrity and security at all City of Cape Town Revenue offices.	0	0	200 000
City-Wide Projects			Finance	Revenue	Upgrade 5 Cash (Motor Vehicle Registration) Offices in order to meet health and safety standards. Amongst the few parts of the building to be fixed are leaking roofs, air conditioners, bathrooms etc.	4 680 000	0	0
City-Wide Projects			Finance	Revenue	Upgrade 5 Cash (Motor Vehicle Registration) Offices in order to meet health and safety standards. Amongst the few parts of the building to be fixed are leaking roofs, air conditioners, bathrooms etc.	0	4 680 000	0
City-Wide Projects			Finance	Revenue	Upgrade 5 Cash (Motor Vehicle Registration) Offices in order to meet health and safety standards. Amongst the few parts of the building to be fixed are leaking roofs, air conditioners, bathrooms etc.	0	0	4 680 000
City-Wide Projects			Safety & Security	Management: Safety & Security	Body Cameras FY24	0	7 500 000	0
City-Wide Projects			Safety & Security	Management: Safety & Security	Body Cameras FY24	0	3 750 000	0
City-Wide Projects			Safety & Security	Management: Safety & Security	Body Cameras FY24	0	3 750 000	0
City-Wide Projects			Safety & Security	Management: Safety & Security	Body Cameras FY25	0	0	8 250 000
City-Wide Projects			Safety & Security	Management: Safety & Security	Body Cameras FY25	0	0	4 125 000
City-Wide Projects			Safety & Security	Management: Safety & Security	Body Cameras FY25	0	0	4 125 000
City-Wide Projects			Safety & Security	Support Services: S&S	Upgrade of Frans Conradie, Dummer Road and Parow-Valley	0	0	1 500 000
City-Wide Projects			Safety & Security	Metropolitan Police Services	Additional Firearms 24hr LPR unit for CCTV.	0	798 000	0
City-Wide Projects			Safety & Security	Metropolitan Police Services	Additional equipment will be procured for areas where we identify a shortage of infrastructure or equipment to optimally utilize the camera system	275 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Safety & Security	Metropolitan Police Services	Additional CCTV Equipment required for the department operational requirements.	0	275 000	0
City-Wide Projects			Safety & Security	Metropolitan Police Services	Additional CCTV Equipment FY25	0	0	275 000
City-Wide Projects			Safety & Security	Metropolitan Police Services	Additional Computers 24hr LPR unit 23/24	0	120 000	0
City-Wide Projects			Safety & Security	Metropolitan Police Services	Additional Laptops 24hr LPR unit 23/24	0	120 000	0
City-Wide Projects			Safety & Security	Operational Coordination	Allocation set aside for all Law Enforcement Building Improvement requirements	720 000	0	0
City-Wide Projects			Safety & Security	Operational Coordination	Various building improvement upgrades within Law Enforcement Services	0	720 000	0
City-Wide Projects			Safety & Security	Operational Coordination	Various building improvement upgrades within Law Enforcement Services FY25	0	0	720 000
City-Wide Projects			Safety & Security	Operational Coordination	Property Improvement City Wide at identified sites as prioritised by the Traffic Chief	1 284 452	0	0
City-Wide Projects			Safety & Security	Operational Coordination	Property Improvement City Wide	0	1 284 452	0
City-Wide Projects			Safety & Security	Operational Coordination	Property Improvement City wide at identified sites according to the Traffic Services priority list.	0	0	1 284 452
City-Wide Projects			Safety & Security	Operational Coordination	Purchase of a Marine Unit Patrol Boat for the Law Enforcement department	0	0	3 500 000
City-Wide Projects			Safety & Security	Events	Capital funds required for the development of an app to serve as a one-stop portal for events in Cape Town. The intention for the app is to be used by event organisers and organisations interested in hosting events in the City, tourists and the general public. The app will link the users with modes of transport ie Myciti, trains etc as well as provide information on event venues in the City.	6 000 000	0	0
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	EPIC 2.1 Contraventions is a project which will allow enforcement officers to issue contravention notices electronically utilising the EPIC Devices.	3 750 000	4 125 000	4 537 500
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	EPIC 2.1 Contraventions is a project which will allow enforcement officers to issue contravention notices electronically utilising the EPIC Devices.	3 750 000	4 125 000	4 537 500
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	EPIC 2.1 Contraventions is a project which will allow enforcement officers to issue contravention notices electronically utilising the EPIC Devices.	3 750 000	4 125 000	4 537 500
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	EPIC 2.1 Contraventions is a project which will allow enforcement officers to issue contravention notices electronically utilising the EPIC Devices.	3 750 000	4 125 000	4 537 500
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	The procurement of the EPIC 2.2:Neighbourhood Watch Community Safety System FY22-25	0	0	1 100 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	The procurement of the EPIC 2.2:Neighbourhood Watch Community Safety System FY22-25	0	0	550 000
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	The procurement of the EPIC 2.2:Neighbourhood Watch Community Safety System FY22-25	0	0	550 000
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	The procurement of the EPIC 2.2:Neighbourhood Watch Community Safety System FY22-25	0	0	550 000
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	EPIC 2.3: Citizen Enablement System FY22-FY25 The development of a Citizen Application to facilitate better communication between the Citizen's and the City, specifically the Safety & Security Directorate.	3 200 000	4 320 000	3 872 000
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	EPIC 2.3: Citizen Enablement System FY22-FY25 The development of a Citizen Application to facilitate better communication between the Citizen's and the City, specifically the Safety & Security Directorate.	1 600 000	2 160 000	1 936 000
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	EPIC 2.3: Citizen Enablement System FY22-FY25 The development of a Citizen Application to facilitate better communication between the Citizen's and the City, specifically the Safety & Security Directorate.	1 600 000	2 160 000	1 936 000
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	EPIC 2.3: Citizen Enablement System FY22-FY25 The development of a Citizen Application to facilitate better communication between the Citizen's and the City, specifically the Safety & Security Directorate.	1 600 000	2 160 000	1 936 000
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	EPIC 2.3: Citizen Enablement System FY22-FY25 The development of a Citizen Application to facilitate better communication between the Citizen's and the City, specifically the Safety & Security Directorate.	0	0	11 500 000
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	EPIC 2.3: Citizen Enablement System FY22-FY25 The development of a Citizen Application to facilitate better communication between the Citizen's and the City, specifically the Safety & Security Directorate.	0	0	5 750 000
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	EPIC 2.3: Citizen Enablement System FY22-FY25 The development of a Citizen Application to facilitate better communication between the Citizen's and the City, specifically the Safety & Security Directorate.	0	0	5 750 000
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	EPIC 2.3: Citizen Enablement System FY22-FY25 The development of a Citizen Application to facilitate better communication between the Citizen's and the City, specifically the Safety & Security Directorate.	0	0	34 212 500
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	EPIC 2.3: Citizen Enablement System FY22-FY25 The development of a Citizen Application to facilitate better communication between the Citizen's and the City, specifically the Safety & Security Directorate.	0	0	17 106 250
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	EPIC 2.3: Citizen Enablement System FY22-FY25 The development of a Citizen Application to facilitate better communication between the Citizen's and the City, specifically the Safety & Security Directorate.	0	0	17 106 250
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	EPIC Infrastructure and Hardware FY25	0	0	10 000 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	EPIC1.1: Computer Aided Dispatch System FY22-25 In order to leverage additional value from the existing EPIC investment and solutions, additional integration and technology enhancement (both technical and functional) projects are planned for the EPIC System. These sub-projects will provide direct benefit to the S&S Directorate in order to enhance service delivery in the Public Safety environment.	6 435 000	7 078 500	7 786 350
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	EPIC1.1: Computer Aided Dispatch System FY22-25 In order to leverage additional value from the existing EPIC investment and solutions, additional integration and technology enhancement (both technical and functional) projects are planned for the EPIC System. These sub-projects will provide direct benefit to the S&S Directorate in order to enhance service delivery in the Public Safety environment.	3 575 000	3 932 500	4 325 750
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	EPIC1.1: Computer Aided Dispatch System FY22-25 In order to leverage additional value from the existing EPIC investment and solutions, additional integration and technology enhancement (both technical and functional) projects are planned for the EPIC System. These sub-projects will provide direct benefit to the S&S Directorate in order to enhance service delivery in the Public Safety environment.	2 145 000	2 359 500	2 595 450
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	EPIC1.1: Computer Aided Dispatch System FY22-25 In order to leverage additional value from the existing EPIC investment and solutions, additional integration and technology enhancement (both technical and functional) projects are planned for the EPIC System. These sub-projects will provide direct benefit to the S&S Directorate in order to enhance service delivery in the Public Safety environment.	2 145 000	2 359 500	2 595 450
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	The procurement of the hardware and software required to operationalise the CCT RPAS Program.	0	1 250 000	0
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	The procurement of the hardware and software required to operationalise the CCT RPAS Program.	0	1 250 000	0
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	The procurement of the hardware and software required to operationalise the CCT RPAS Program.	0	1 250 000	0
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	The procurement of the hardware and software required to operationalise the CCT RPAS Program.	0	1 250 000	0
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	The procurement of the hardware and software required to operationalise the CCT RPAS Program.	0	0	550 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	The procurement of the hardware and software required to operationalise the CCT RPAS Program.	0	0	550 000
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	The procurement of the hardware and software required to operationalise the CCT RPAS Program.	0	0	550 000
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	The procurement of the hardware and software required to operationalise the CCT RPAS Program.	0	0	550 000
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	The engagement of expert consultants to assist the City design and develop an appropriate Remotely Piloted Aircraft System and to obtain the necessary Remote Operating Certificate in order for the City and the S&S Directorate to operationalise the RPAS (Drone) Program.	16 666	49 998	33 332
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	The engagement of expert consultants to assist the City design and develop an appropriate Remotely Piloted Aircraft System and to obtain the necessary Remote Operating Certificate in order for the City and the S&S Directorate to operationalise the RPAS (Drone) Program.	16 666	49 998	33 332
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	The engagement of expert consultants to assist the City design and develop an appropriate Remotely Piloted Aircraft System and to obtain the necessary Remote Operating Certificate in order for the City and the S&S Directorate to operationalise the RPAS (Drone) Program.	16 666	49 998	33 332
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	The engagement of expert consultants to assist the City design and develop an appropriate Remotely Piloted Aircraft System and to obtain the necessary Remote Operating Certificate in order for the City and the S&S Directorate to operationalise the RPAS (Drone) Program.	16 666	49 998	33 332
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	24 Hour Operationalisation EPIC Devices: Additional FY23	175 000	0	0
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	24 Hour Operationalisation EPIC Devices: Additional FY23	175 000	0	0
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	24 Hour Operationalisation EPIC Devices: Additional FY23	175 000	0	0
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	24 Hour Operationalisation EPIC Devices: Additional FY23	175 000	0	0
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	24 Hour Operationalisation EPIC Devices: Additional FY24	0	120 000	0
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	24 Hour Operationalisation EPIC Devices: Additional FY24	0	120 000	0
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	24 Hour Operationalisation EPIC Devices: Additional FY24	0	120 000	0
City-Wide Projects			Safety & Security	Emergency Policing Incident Control	24 Hour Operationalisation EPIC Devices: Additional FY24	0	120 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Human Settlements	Informal Settlements	Informal Settlements Upgrade: Adhoc & Emergency	40 000 000	40 000 000	45 794 400
City-Wide Projects			Human Settlements	Informal Settlements	Informal Settlements Upgrade: Back Yarder	0	0	20 000 000
City-Wide Projects			Human Settlements	Informal Settlements	Informal Settlements Upgrade: Program 3 Enhanced Services	40 000 000	50 000 000	30 000 000
City-Wide Projects			Human Settlements	Informal Settlements	Informal Settlements Upgrade: Program 1 Serviced sites	0	0	50 000 000
City-Wide Projects			Human Settlements	Informal Settlements	Informal Settlements Upgrade: Program 4 Managed Settlement	40 000 000	40 000 000	50 000 000
City-Wide Projects			Human Settlements	Informal Settlements	Informal Settlements Upgrades: Program 2 Super blocks	40 000 000	50 000 000	60 000 000
City-Wide Projects			Human Settlements	Informal Settlements	Informal Settlements Upgrade FY23 - Project and Budget utilised for Consultants, Emergency, Adhoc projects	77 182 020	0	0
City-Wide Projects			Human Settlements	Informal Settlements	Informal Settlements Upgrade FY24 - Project and Budget utilised for Consultants, Emergency, Adhoc and Minor projects	0	48 432 640	0
City-Wide Projects			Human Settlements	Informal Settlements	BackYarder Programme FY23 - Backyarder Programme city wide installation of prefab Toilet structures.	10 000 000	0	0
City-Wide Projects			Human Settlements	Informal Settlements	BackYarder Programme FY24 - Backyarder Programme city wide installation of prefab Toilet structures.	0	10 000 000	0
City-Wide Projects			Human Settlements	Informal Settlements	BackYarder Programme FY25 - Backyarder Programme city wide installation of prefab Toilet structures.	0	0	10 000 000
City-Wide Projects			Human Settlements	Informal Settlements	Water Management Dispensing units FY23 - city wide installation of water management devices	9 000 000	0	0
City-Wide Projects			Human Settlements	Informal Settlements	Water Management Dispensing units FY24 - city wide installation of water management devices	0	9 000 000	0
City-Wide Projects			Human Settlements	Informal Settlements	Water Management Dispensing units FY25 - city wide installation of water management devices	0	0	9 000 000
City-Wide Projects			Human Settlements	Public Housing	Install water infrastructure into 3 & 4 storey rental stock across Cape Town, to allow individual water supply per household	0	18 566 666	0
City-Wide Projects			Human Settlements	Public Housing	Install water infrastructure into 3 & 4 storey rental stock across Cape Town, to allow individual water supply per household	0	0	18 566 666
City-Wide Projects			Human Settlements	Public Housing	Public Housing Master data SAP application upgrade	6 915 775	7 358 097	0
City-Wide Projects			Human Settlements	Public Housing	Public Housing SAP Mobile Application Solution	8 393 118	0	0
City-Wide Projects			Human Settlements	Housing Development	Regional Professional Teams FY23	2 000 000	0	0
City-Wide Projects			Human Settlements	Housing Development	Regional Professional Teams FY24	0	2 000 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Human Settlements	Housing Development	Citywide People's Housing Process Electricity New Connections FY23	1 000 000	0	0
City-Wide Projects			Human Settlements	Human Settlements Planning	Land Acquisition for Human Settlements(USDG) FY23	20 632 323	0	0
City-Wide Projects			Human Settlements	Human Settlements Planning	Land Acquisition for Human Settlements(USDG) FY23	20 632 323	0	0
City-Wide Projects			Human Settlements	Human Settlements Planning	Land Acquisition for Human Settlements(USDG) FY23	20 632 323	0	0
City-Wide Projects			Human Settlements	Human Settlements Planning	Land Acquisition for Human Settlements(USDG) FY23	20 632 323	0	0
City-Wide Projects			Human Settlements	Human Settlements Planning	Land Acquisition for Human Settlements(USDG) FY24	0	5 501 468	0
City-Wide Projects			Human Settlements	Human Settlements Planning	Land Acquisition for Human Settlements(USDG) FY24	0	5 501 468	0
City-Wide Projects			Human Settlements	Human Settlements Planning	Land Acquisition for Human Settlements(USDG) FY24	0	5 501 468	0
City-Wide Projects			Human Settlements	Human Settlements Planning	Land Acquisition for Human Settlements(USDG) FY24	0	5 501 468	0
City-Wide Projects			Human Settlements	Human Settlements Planning	Land Acquisition for Human Settlements(USDG) FY25	0	0	6 686 103
City-Wide Projects			Human Settlements	Human Settlements Planning	Land Acquisition for Human Settlements(USDG) FY25	0	0	6 686 103
City-Wide Projects			Human Settlements	Human Settlements Planning	Land Acquisition for Human Settlements(USDG) FY25	0	0	6 686 103
City-Wide Projects			Human Settlements	Human Settlements Planning	Land Acquisition for Human Settlements(USDG) FY25	0	0	6 686 103
City-Wide Projects			Spatial Planning & Environment	Environmental Management	This project aims to proactively secure priority biodiversity properties for conservation purposes in order to provide a suite of sites with various ecological attributes that can be proposed as biodiversity offsets in order to facilitate City development projects.	17 000 000	0	0
City-Wide Projects			Spatial Planning & Environment	Environmental Management	This project aims to proactively secure priority biodiversity properties for conservation purposes in order to provide a suite of sites with various ecological attributes that can be proposed as biodiversity offsets in order to facilitate City development projects.	0	9 500 000	0
City-Wide Projects			Spatial Planning & Environment	Environmental Management	This project aims to proactively secure priority biodiversity properties for conservation purposes in order to provide a suite of sites with various ecological attributes that can be proposed as biodiversity offsets in order to facilitate City development projects.	0	0	7 000 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Spatial Planning & Environment	Environmental Management	Local environmental & heritage management projects to improve Council owned natural and heritage resources	0	0	1 800 000
City-Wide Projects			Spatial Planning & Environment	Environmental Management	Design and Installation of new signage	0	0	1 000 000
City-Wide Projects			Spatial Planning & Environment	Environmental Management	Construction fencing to secure biodiversity in False Bay Nature Reserve	0	0	1 000 000
City-Wide Projects			Spatial Planning & Environment	Environmental Management	Upgrading nature reserve infrastructure for better functionality and upkeep. Upgrade of Reserve Infrastructure FY2023 - minor refurbishments such as the security gate at Edith.	57 097	0	0
City-Wide Projects			Spatial Planning & Environment	Environmental Management	Upgrading of Various Nature Reserve Infrastructure to Maintain High Quality and Functionality. Upgrade of Reserve Infrastructure FY2024 (Upgrade to existing Infrastructure in various Reserve across the city including Helderberg, Witsands, Tygerberg, etc.	0	261 828	0
City-Wide Projects			Spatial Planning & Environment	Environmental Management	Upgrade of Reserve Infrastructure FY2025 (Upgrade to existing Infrastructure in various Reserve across the city Helderberg, Witsands, Tygerberg) This year is focused on Westlake Conservation Centre	0	0	111 828
City-Wide Projects			Spatial Planning & Environment	Environmental Management	Various Small RFQ Coastal Upgrades, including Saunders, signage, Muizenberg precinct buildings/structures, that have degraded due to lack of maintenance, storm damage or vandalism.	1 219 349	0	0
City-Wide Projects			Spatial Planning & Environment	Environmental Management	Coastal Signage - the detail design drawings have been procured by the City as signage content of each sign-successful bidder shall produce shop drawings based on detail design for manufacturing of the signs, a sample of each sign shall be made and approved, prior to the manufacturing of the balance of the signs. Signs shall be installed as per the precinct plans for each beach. Old and broken signs shall be removed.	500 000	81 303	0
City-Wide Projects			Spatial Planning & Environment	Environmental Management	False Bay Coastal Conservancy - upgrading and refurbishment of the Kogel Bay, Macassar and Zandvolf/Bluewaters Conservancies including upgrade of overnight accommodation, rationalising and upgrading access to the coast, reducing unnecessary and derelict infrastructure, tidal pool upgrade and provision of supporting infrastructure to allow for safe access to, and recreation at the coast while minimising the impact on the natural ecology of the area. .	450 000	2 100 000	300 000
City-Wide Projects			Spatial Planning & Environment	Environmental Management	E-SIGNAGE REMOTE SUBMISSIONS PORTAL	0	2 000 000	0
City-Wide Projects			Energy	Electricity Generation & Distribution	The Prepaid System requires various updates to become compliant with the Standard Token Specification (STS) v6. This stage (2022-2023) is to update Key Revision numbers in the system to allow update to the meters and associated equipment. The entire project must be completed prior to end 2024 to enable customers to purchase electricity.	3 000 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Energy	Electricity Generation & Distribution	The Prepaid System requires various updates to become compliant with the Standard Token Specification (STS) v6. This stage (2024-2025) is to update Key Revision numbers in the system to allow update to the meters and associated equipment. The entire project must be completed prior to end 2024 to enable customers to purchase electricity	0	5 000 000	0
City-Wide Projects			Energy	Electricity Generation & Distribution	The Prepaid System requires various updates to become compliant with the Standard Token Specification (STS) v6. This stage (2025-2026) is to update Key Revision numbers in the system to allow update to the meters and associated equipment. The entire project must be completed prior to end 2025 to enable customers to purchase electricity.	0	0	5 000 000
City-Wide Projects			Energy	Electricity Generation & Distribution	Fencing for Overhead line structures which is prone to vandalism and where needed due to servitude encroachments.	200 000	0	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Fencing for Overhead line structures which is prone to vandalism and where needed due to servitude encroachments.	0	250 000	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Fencing for Overhead line structures which is prone to vandalism and where needed due to servitude encroachments. For FY25	0	0	265 000
City-Wide Projects			Energy	Electricity Generation & Distribution	To install measurement instrumentation for the purpose of evaluating the status and quality of the delivered power supply, enabling the reporting in terms of NRS 048 and NERSA requirements and comparison with national benchmarks.	1 050 000	0	0
City-Wide Projects			Energy	Electricity Generation & Distribution	To install measurement instrumentation for the purpose of evaluating the status and quality of the delivered power supply, enabling the reporting in terms of NRS 048 and NERSA requirements and comparison with national benchmarks.	0	1 100 000	0
City-Wide Projects			Energy	Electricity Generation & Distribution	To install measurement instrumentation for the purpose of evaluating the status and quality of the delivered power supply, enabling the reporting in terms of NRS 048 and NERSA requirements and comparison with national benchmarks.	0	0	1 150 000
City-Wide Projects			Energy	Electricity Generation & Distribution	The replacement of older end-of-lifecycle electricity meters to ensure proper recording of electricity consumption and accurate revenue billing.	40 000 000	0	0
City-Wide Projects			Energy	Electricity Generation & Distribution	The replacement of older end-of-lifecycle electricity meters to ensure proper recording of electricity consumption and accurate revenue billing.	0	40 000 000	0
City-Wide Projects			Energy	Electricity Generation & Distribution	The replacement of older end-of-lifecycle revenue generating meters.	0	0	40 000 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Energy	Electricity Generation & Distribution	Optic Fibre and Multiplex installations for SCADA and protection related services. Projects to be aligned with SCADA and protection requirements in South, North and East area. Newlands main station to Newlands Network Control Centre. Kuilsrivier to Somerset West. Link North area to Helderberg phase1. Multiplexer upgrades. Microwave system upgrade to latest spec. Phase 2	12 400 000	0	0
					Newlands main station to Lock rd			
					Newlands Network Control Centre to Landsdown Rd main station			
					Rosmead main station to Heinz rd			
					Melkbos main station to Blouberg strand main station			
City-Wide Projects			Energy	Electricity Generation & Distribution	Various substations in East and South area.			
					Vanguard main station to Bofors main station			
					Optic Fibre and Multiplex installations for SCADA and protection related services. Projects to be aligned with SCADA and protection requirements in South, North and East area. Newlands main station to Newlands Network Control Centre. Kuilsrivier to Somerset West. Link North area to Helderberg phase1. Multiplexer upgrades. Microwave system upgrade to latest spec. Phase 2	3 100 000	0	0
					Newlands main station to Lock rd			
					Newlands Network Control Centre to Landsdown Rd main station			
City-Wide Projects			Energy	Electricity Generation & Distribution	Rosmead main station to Heinz rd			
					Melkbos main station to Blouberg strand main station			
					Various substations in East and South area.			
					Vanguard main station to Bofors main station			
					Optic Fibre and Multiplex installations for SCADA and protection related services	0	11 200 000	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Optic Fibre and Multiplex installations for SCADA and protection related services	0	2 800 000	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Optic Fibre and Multiplex installations for SCADA and protection related services	0	0	12 000 000
City-Wide Projects			Energy	Electricity Generation & Distribution	Optic Fibre and Multiplex installations for SCADA and protection related services	0	0	3 000 000
City-Wide Projects			Energy	Electricity Generation & Distribution	Procurement, installation and commissioning of SCADA System RTUs and Associated equipment	5 000 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Energy	Electricity Generation & Distribution	Procurement, installation and commissioning of SCADA System RTUs and Associated equipment	0	6 000 000	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Procurement, installation and commissioning of SCADA System RTUs and Associated equipment	0	0	7 000 000
City-Wide Projects			Energy	Electricity Generation & Distribution	Maintenance, upgrading, refurbishment and additions to facilities, substations & main stations for Electricity Generation & Distribution	10 000 000	0	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Maintenance, upgrading, refurbishment and additions to facilities, substations & main stations for Electricity Generation & Distribution	0	10 000 000	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Maintenance, upgrading, refurbishment and additions to facilities, substations & main stations for Electricity Generation & Distribution	0	0	10 000 000
City-Wide Projects			Energy	Electricity Generation & Distribution	Project is about electricity new connections, mainly domestic consumers. Replacement of faulty meters by First Line Response; this is customer driven or developers for Distribution Area East.	4 400 000	0	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Project is about electricity new connections, mainly domestic consumers. Replacement of faulty meters by First Line Response; this is customer driven or developers for Distribution Area East.	0	4 700 000	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Project is about electricity new connections, mainly domestic consumers. Replacement of faulty meters by First Line Response; this is customer driven or developers for DBN East. This covers four Districts, Bloemhof, Helderberg, Oostenberg and Parow	0	0	5 000 000
City-Wide Projects			Energy	Electricity Generation & Distribution	Installations of new and upgraded service connections which stems from applications by consumers, thus private and residential customers demand driven. And replacement (obsolete/ replacement of faulty meters) of service connections by First Line Response and Revenue Protection.	5 500 000	0	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Installations of new and upgraded service connections which stems from applications by consumers, thus consumer demand driven. And replacement of service connections by First Line Response and Revenue Protection.	0	6 000 000	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Installations of new and upgraded service connections which stems from applications by consumers, thus consumer demand driven. And replacement of service connections by First Line Response and Revenue Protection.	0	0	5 000 000
City-Wide Projects			Energy	Electricity Generation & Distribution	New tariff based electrical service connections and replacement of meters that failed in service during operation: Geographical Scope of this project is South Area.	9 000 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Energy	Electricity Generation & Distribution	New tariff based electrical service connections and replacement of meters failed in service: The Geographical area for the implementation of this project is South Area.	0	8 000 000	0
City-Wide Projects			Energy	Electricity Generation & Distribution	New tariff based electrical service connections and replacement of meters failed in service: South Area.	0	0	8 000 000
City-Wide Projects			Energy	Electricity Generation & Distribution	Upgrade Triangle Main Substation, including the Triangle Switching Station substation ring from 66kV to 132kV infrastructure.	104 737 500	124 944 000	39 577 000
City-Wide Projects			Energy	Electricity Generation & Distribution	Upgrade Triangle Main Substation, including the Triangle Switching Station substation ring from 66kV to 132kV infrastructure.	5 512 500	6 576 000	2 083 000
City-Wide Projects			Energy	Electricity Generation & Distribution	Projects to provide electrical service connections for households that meet policy criteria in the Eastern Area of the City. Electrical connections building the distribution infrastructure in the related areas	9 750 000	0	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Projects to provide electrical service connections for households that meet policy criteria in the Eastern Area of the City. Electrical connections building the distribution infrastructure in the related areas	9 750 000	0	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Projects to provide electrical service connections for households that meet policy criteria in the Eastern Area of the City. Electrical connections building the distribution infrastructure in the related areas.	0	10 000 000	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Projects to provide electrical service connections for households that meet policy criteria in the Eastern Area of the City. Electrical connections building the distribution infrastructure in the related areas.	0	10 000 000	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Projects to provide new and upgrades of electrical service connections for households that meet policy criteria in the Eastern Area of the City. Electrical connections building the distribution infrastructure in the related areas.	0	0	5 000 000
City-Wide Projects			Energy	Electricity Generation & Distribution	Projects to provide new and upgrades of electrical service connections for households that meet policy criteria in the Eastern Area of the City. Electrical connections building the distribution infrastructure in the related areas.	0	0	5 000 000
City-Wide Projects			Energy	Electricity Generation & Distribution	Projects to provide electrical service connections for households and commercial and industrial customers that meet policy criteria in the North Area of the City electrical distribution area.	10 750 000	0	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Projects to provide electrical service connections for households and commercial and industrial customers that meet policy criteria in the North Area of the City electrical distribution area.	10 750 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Energy	Electricity Generation & Distribution	Projects to provide electrical service connections for households that meet policy criteria in the North Area of the City electrical distribution area. Electrical connections building the distribution infrastructure in the related areas.	0	9 250 000	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Projects to provide electrical service connections for households that meet policy criteria in the North Area of the City electrical distribution area. Electrical connections building the distribution infrastructure in the related areas.	0	9 250 000	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Projects to provide electrical service connections for households that meet policy criteria in the North Area of the City electrical distribution area. Electrical connections building the distribution infrastructure in the related areas.	0	0	9 000 000
City-Wide Projects			Energy	Electricity Generation & Distribution	Projects to provide electrical service connections for households that meet policy criteria in the North Area of the City electrical distribution area. Electrical connections building the distribution infrastructure in the related areas.	0	0	9 000 000
City-Wide Projects			Energy	Electricity Generation & Distribution	Projects to provide electrical service connections for households that meet policy criteria in the Southern Area of the City. Electrical connections building the distribution infrastructure in the related areas.	5 750 000	0	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Projects to provide electrical service connections for households that meet policy criteria in the Southern Area of the City. Electrical connections building the distribution infrastructure in the related areas.	5 750 000	0	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Projects to provide electrical service connections for households that meet policy criteria in the Southern Area of the City. Electrical connections building the distribution infrastructure in the related areas.	0	5 250 000	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Projects to provide electrical service connections for households that meet policy criteria in the Southern Area of the City. Electrical connections building the distribution infrastructure in the related areas.	0	5 250 000	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Projects to provide electrical service connections for households that meet policy criteria in the Southern Area of the City. Electrical connections building the distribution infrastructure in the related areas.	0	0	5 250 000
City-Wide Projects			Energy	Electricity Generation & Distribution	Projects to provide electrical service connections for households that meet policy criteria in the Southern Area of the City. Electrical connections building the distribution infrastructure in the related areas.	0	0	5 250 000
City-Wide Projects			Energy	Electricity Generation & Distribution	Projects to provide electrical service connections for households that meet policy criteria in the Eastern Area of the City. Electrical connections building the distribution infrastructure in the related areas.	4 000 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Energy	Electricity Generation & Distribution	Projects to provide electrical service connections for households that meet policy criteria in the Eastern Area of the City. Electrical connections building the distribution infrastructure in the related areas	4 000 000	0	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Projects to provide electrical service connections for households that meet policy criteria in the Eastern Area of the City. Electrical connections building the distribution infrastructure in the related areas	0	4 250 000	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Projects to provide electrical service connections for households that meet policy criteria in the Eastern Area of the City. Electrical connections building the distribution infrastructure in the related areas	0	4 250 000	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Projects to provide electrical service connections for households that meet policy criteria in the Eastern Area of the City. Electrical connections building the distribution infrastructure in the related areas	0	0	5 000 000
City-Wide Projects			Energy	Electricity Generation & Distribution	Projects to provide electrical service connections for households that meet policy criteria in the Eastern Area of the City. Electrical connections building the distribution infrastructure in the related areas	0	0	5 000 000
City-Wide Projects			Energy	Electricity Generation & Distribution	Projects to provide electrical service connections to households and commercial / industrial customers that meet policy criteria in the North Area of the City electrical distribution area.	4 961 250	0	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Projects to provide electrical service connections to households and commercial / industrial customers that meet policy criteria in the North Area of the City electrical distribution area.	4 961 250	0	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Projects to provide electrical service connections to households and commercial / industrial customers that meet policy criteria in the North Area of the City electrical distribution area.	0	4 750 000	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Projects to provide electrical service connections to households and commercial / industrial customers that meet policy criteria in the North Area of the City electrical distribution area.	0	4 750 000	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Projects to provide electrical service connections to households and commercial / industrial customers that meet policy criteria in the North Area of the City electrical distribution area.	0	0	4 750 000
City-Wide Projects			Energy	Electricity Generation & Distribution	Projects to provide electrical service connections to households and commercial / industrial customers that meet policy criteria in the North Area of the City electrical distribution area.	0	0	4 750 000
City-Wide Projects			Energy	Electricity Generation & Distribution	Projects to provide electrical service connections for households that meet policy criteria in the Southern Area of the City. Electrical connections building the distribution infrastructure in the related areas.	3 500 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Energy	Electricity Generation & Distribution	Projects to provide electrical service connections for households that meet policy criteria in the Southern Area of the City. Electrical connections building the distribution infrastructure in the related areas.	3 500 000	0	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Projects to provide electrical service connections for households that meet policy criteria in the Southern Area of the City. Electrical connections building the distribution infrastructure in the related areas.	0	3 500 000	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Projects to provide electrical service connections for households that meet policy criteria in the Southern Area of the City. Electrical connections building the distribution infrastructure in the related areas.	0	3 500 000	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Projects to provide electrical service connections for households that meet policy criteria in the Southern Area of the City. Electrical connections building the distribution infrastructure in the related areas.	0	0	3 500 000
City-Wide Projects			Energy	Electricity Generation & Distribution	Projects to provide electrical service connections for households that meet policy criteria in the Southern Area of the City. Electrical connections building the distribution infrastructure in the related areas.	0	0	3 500 000
City-Wide Projects			Energy	Electricity Generation & Distribution	Provision of electricity services to unserviced backyarders located in yards of Council Rental Units. Servicing of Backyarder Structures FY23	500 000	0	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Servicing of Informal Backyarder Structures FY24	0	500 000	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Servicing of Informal Backyarders Structures FY25	0	0	500 000
City-Wide Projects			Energy	Electricity Generation & Distribution	Substation Protection Replacement - Replacement of Protection schemes and intelligent electronic devices (IED's), in various substations, in the high voltage (HV) and medium voltage (MV) electrical network.	12 800 000	0	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Substation Protection Replacement - Replacement of Protection schemes and intelligent electronic devices (IED's), in various substations, in the high voltage (HV) and medium voltage (MV) electrical network.	0	13 800 000	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Substation Protection Replacement - Replacement of Protection schemes and IED's, in various substations, in the HV and MV electrical network.	0	0	10 000 000
City-Wide Projects			Energy	Electricity Generation & Distribution	Replacement of various 132kv overhead insulators along the network supply area.	3 000 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Energy	Electricity Generation & Distribution	Retrofitting siemens digital control units on high voltage (HV) switchgear for Newlands and Muizenberg.	25 000 000	4 961 025	0
City-Wide Projects			Energy	Electricity Generation & Distribution	HV Substations - Facilities refurbishments FY23 To install fences, ground paving and surfacing, trench boards and all other substation facility management.	4 490 050	0	0
City-Wide Projects			Energy	Electricity Generation & Distribution	HV Substations - Facilities refurbishments FY24 To install fences, ground paving and surfacing, trench boards and all other substation facility management.	0	3 900 000	0
City-Wide Projects			Energy	Electricity Generation & Distribution	HV Substations - Facilities refurbishments FY25 To install fences, ground paving and surfacing, trench boards and all other substation facility management.	0	0	3 000 000
City-Wide Projects			Energy	Electricity Generation & Distribution	HV Substations - Isolator replacement various substations FY23	2 500 000	0	0
City-Wide Projects			Energy	Electricity Generation & Distribution	HV Substations - Isolator replacement various substations FY24	0	2 500 000	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Upgrading of current transformer-operated and whole-current metering to the approved Advanced Metering Infrastructure standard.	4 000 000	0	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Upgrading of current transformer-operated and whole-current metering to the approved Advanced Metering Infrastructure (AMI) standard.	0	4 000 000	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Upgrading of CT-operated metering to the approved standard.	0	0	4 000 000
City-Wide Projects			Energy	Electricity Generation & Distribution	Meter Replacement project: East, South and Central Area Meter replacement for tampered and defective electricity metering to prevent Council losing Revenue due to non-technical losses. This includes single and three phase credit and prepaid electricity meters.	37 000 000	0	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Meter Replacement project: East, South and Central Area Meter replacement for tampered and defective electricity metering to prevent Council losing Revenue due to non-technical losses. This includes single and three phase credit and prepaid electricity meters.	0	38 000 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Energy	Electricity Generation & Distribution	Revenue Protection Meter Replacement FY2024 Detection of tampered and defective electricity meters. Re-instatement of these installations to ensure revenue.	0	0	39 000 000
City-Wide Projects			Energy	Electricity Generation & Distribution	Refurbishment of HID street lighting luminaires to LED luminaires. FY23	3 000 000	0	0
City-Wide Projects			Energy	Electricity Generation & Distribution	EEDSM Streetlight Refurbishments FY24	0	3 500 000	0
City-Wide Projects			Energy	Electricity Generation & Distribution	EEDSM Streetlight Refurbishments FY25	0	0	3 000 000
City-Wide Projects			Energy	Electricity Generation & Distribution	HV Cables - Link box refurbishment security hardening. This project is for erecting high security fencing to protect cable link box connections.	700 000	0	0
City-Wide Projects			Energy	Electricity Generation & Distribution	HV Cables - Link box refurbishment security hardening. This project is for erecting high security fencing to protect cable link box connections.	0	750 000	0
City-Wide Projects			Energy	Electricity Generation & Distribution	HV Cables - Link box refurbishment & security hardening. This project is for erecting high security fencing to protect cable link box connections.	0	0	750 000
City-Wide Projects			Energy	Electricity Generation & Distribution	Ground Mounted solar photovoltaic installation(s)Atlantis	47 425 000	107 145 000	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Development of 30 to 60MW Solar PV plant with Battery Energy storage for connection to the City's electrical distribution grid	0	0	98 853 622
City-Wide Projects			Energy	Electricity Generation & Distribution	HV - Switch/ Stat Battery Replacem FY23-Batteries has to be replaced which nears the end of there life cycle	1 000 000	0	0
City-Wide Projects			Energy	Electricity Generation & Distribution	HV - Switch/ Stat Battery Replacem FY24-Batteries has to be replaced which nears the end of there life cycle	0	1 000 000	0
City-Wide Projects			Energy	Electricity Generation & Distribution	HV - Switch/ Stat Battery Replacem FY25-Batteries has to be replaced which nears the end of there life cycle	0	0	1 124 000
City-Wide Projects			Energy	Electricity Generation & Distribution	HV Cables - Strategic joints and materials for repairs of cables during fault conditions.	800 000	0	0
City-Wide Projects			Energy	Electricity Generation & Distribution	HV Cables - Strategic joints and materials for repairs of cables during faulty conditions.	0	800 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Energy	Electricity Generation & Distribution	HV Cables - Link box refurbishment & security hardening. This project is for erecting high security fencing to protect cable link box connections.	0	0	800 000
City-Wide Projects			Energy	Electricity Generation & Distribution	Overhead Lines structure to be refurbished city wide (structures) FY23	2 000 000	0	0
City-Wide Projects			Energy	Electricity Generation & Distribution	O/H Lines structure to be refurbished city wide (structures) FY24	0	4 494 000	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Area East LED Refurbishment FY23; This is for retrofitting old technology Mercury Vapor and High Pressure Sodium Lamps to energy efficient and low maintenance light-emitting diode (LED) luminaires.	13 000 000	0	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Area East LED Refurbishment FY24; This is for retrofitting old technology Mercury Vapor and High Pressure Sodium Lamps to energy efficient and low maintenance light-emitting diode (LED) luminaires.	0	13 000 000	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Area East LED Refurbishment FY25	0	0	14 000 000
City-Wide Projects			Energy	Electricity Generation & Distribution	Area North LED Refurbishment FY23. Public lighting improvement with installation of energy saving light-emitting diode (LED) lights. To maintain, upgrade and replace old lighting infrastructure. The aim is to prioritize the critical lighting infrastructure and replace it with new latest technology, to minimize lighting infrastructure outages and cut maintenance costs.	12 000 000	0	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Area North LED Refurbishment FY24; Public lighting improvement with installation of energy saving light-emitting diode (LED) lights. To maintain, upgrade and replace old lighting infrastructure. The aim is to prioritize the critical lighting infrastructure and replace it with new latest technology, to minimize lighting infrastructure outages and cut maintenance costs.	0	17 490 000	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Area North LED Refurbishment FY25	0	0	17 490 000
City-Wide Projects			Energy	Electricity Generation & Distribution	Area South LED Refurbishment FY23. Bulk replacement of streetlighting luminaires with energy efficient light-emitting diode (LED) in Area South for FY2023	15 200 000	0	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Area South LED Refurbishment FY24. Bulk replacement of streetlighting luminaires with energy efficient light-emitting diode (LED) in Area South for FY24.	0	17 490 000	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Bulk replacement of streetlight luminaires with energy efficient LED Lighting FY25	0	0	17 490 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Energy	Electricity Generation & Distribution	Roof-top and small ground mounted solar photovoltaic PV system installation on municipal buildings and facilities in order to generate electricity for own onsite consumption.	0	16 000 000	0
City-Wide Projects			Energy	Electricity Generation & Distribution	Roof-top and small ground mounted solar photovoltaic PV system installation on municipal buildings and facilities in order to generate electricity for own onsite consumption.	0	0	16 000 000
City-Wide Projects			Energy	Electricity Generation & Distribution	HV Substations MV Circuit Breaker Replacement FY23	2 000 000	0	0
City-Wide Projects			Energy	Electricity Generation & Distribution	HV Substations MV Circuit Breaker Replacement FY24	0	2 000 000	0
City-Wide Projects			Energy	Electricity Generation & Distribution	HV Substations MV Circuit Breaker Replacement FY25	0	0	2 000 000
City-Wide Projects			Energy	Sustainable Energy Markets	Renewable energy and resource management within municipal operations.	14 993 364	0	0
City-Wide Projects			Energy	Sustainable Energy Markets	Renewable energy and resource management within municipal operations.	14 993 364	0	0
City-Wide Projects			Energy	Sustainable Energy Markets	Resource efficiency retrofits in large municipal buildings	26 350 000	0	0
City-Wide Projects			Energy	Sustainable Energy Markets	Resource efficiency retrofits in large municipal buildings	0	22 000 000	0
City-Wide Projects			Energy	Sustainable Energy Markets	Resource efficiency retrofits in large municipal buildings	0	0	39 475 000
City-Wide Projects			Urban Waste Management	Solid Waste Management	Supply, Delivery, Installation, Moving and repairs of used Marine Shipping Containers in Informal Settlements: Replacement FY2023	2 648 507	0	0
City-Wide Projects			Urban Waste Management	Solid Waste Management	Purchase of 3m and 6m Steel Shipping Containers for Informal Settlements: Replacement FY24	0	1 000 000	0
City-Wide Projects			Urban Waste Management	Solid Waste Management	Tender Description: Supply, Delivery, Installation, Moving and repairs of used Marine Shipping Containers in Informal Settlements	0	0	2 500 000
City-Wide Projects			Urban Waste Management	Solid Waste Management	Transfer Station Mechanical Equipment - Gantry Crane replacement	0	1 023 519	2 310 572
City-Wide Projects			Urban Waste Management	Solid Waste Management	Budget Provision for Landfill Site Mechanical Equipment - Gantry crane replacement	0	1 309 979	3 020 580
City-Wide Projects			Urban Waste Management	Solid Waste Management	Identification and preliminary planning of major upgrades to landfill sites	50 000 000	0	0
City-Wide Projects			Urban Waste Management	Solid Waste Management	Minor Building Upgrades for various Solid Waste Management Facilities. The facilities include Cleansing Depots, Collection Depots, Drop offs and Transfer stations for FY23	10 000 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
City-Wide Projects			Urban Waste Management	Solid Waste Management	Minor Building Upgrades for various Solid Waste Management Facilities. The facilities include Cleansing Depots, Collection Depots, Drop offs and Transfer stations for FY24	0	4 000 000	0
City-Wide Projects			Urban Waste Management	Solid Waste Management	Minor Building Upgrades for various Solid Waste Management Facilities. The facilities include Cleansing Depots, Collection Depots, Drop offs and Transfer stations for FY25	0	0	4 000 000
City-Wide Projects			Urban Waste Management	Solid Waste Management	Minor Civil Works Upgrades for various Solid Waste Management Facilities. Facilities include Cleansing Depots, Collection Depots, Drop offs and Transfer Stations for FY23	30 000 000	0	0
City-Wide Projects			Urban Waste Management	Solid Waste Management	Minor Civil Works Upgrades for various Solid Waste Management Facilities. Facilities include Cleansing Depots, Collection Depots, Drop offs and Transfer Stations: Civil C FY24	0	2 000 000	0
City-Wide Projects			Urban Waste Management	Solid Waste Management	Minor Civil Works for various Solid Waste Management Facilities. The facilities include Cleansing Depots, Collection Depots, Drop offs and Transfer stations for FY25	0	0	2 000 000
City-Wide Projects			Urban Waste Management	Solid Waste Management	Minor Electrical Upgrades to Existing Solid Waste Management facilities. Facilities include Cleansing Depots, Collection Depots, Drop offs and Transfer stations for FY23	5 000 000	0	0
City-Wide Projects			Urban Waste Management	Solid Waste Management	Minor Electrical Upgrades to Existing Solid Waste Management facilities. Facilities include Cleansing Depots, Collection Depots, Drop offs and Transfer stations for FY24	0	3 000 000	0
City-Wide Projects			Urban Waste Management	Solid Waste Management	Minor Electrical Upgrades for various Solid Waste Management Facilities. The facilities include Cleansing Depots, Collection Depots, Drop offs and Transfer stations for FY25	0	0	3 000 000
City-Wide Projects			Urban Waste Management	Solid Waste Management	Minor Upgrading Works: Installation of various types of fencing to various Solid Waste Management Facilities. The facilities include Collection Depots, Cleansing Depots, Drop Offs and Transfer Stations for FY23	4 000 000	0	0
City-Wide Projects			Urban Waste Management	Solid Waste Management	Minor Upgrading Works: Installation of various types of fencing to various Solid Waste Management Facilities. The facilities include Collection Depots, Cleansing Depots, Drop Offs and Transfer Stations for FY24	0	4 000 000	0
City-Wide Projects			Urban Waste Management	Solid Waste Management	Minor Fencing Upgrades for various Solid Waste Management Facilities. The facilities include Cleansing Depots, Collection Depots, Drop offs and Transfer stations for FY25	0	0	4 000 000
City-Wide Projects			Urban Waste Management	Solid Waste Management	Planning and development of Community Nodes and Waste Minimization Infrastructure	7 500 000	0	0
City-Wide Projects			Urban Waste Management	Solid Waste Management	Planning and development of Community Nodes and Waste Minimization Infrastructure	0	28 000 000	0
City-Wide Projects			Urban Waste Management	Solid Waste Management	Planning and development of Community Nodes and Waste Minimization Infrastructure	0	0	28 500 000
Corporate Infrastructure		Office of the City Manager		Management: City Manager	OCM Contingency Provisional insurance: FY2023	50 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Office of the City Manager	Management: City Manager	OCM Contingency Provision Insurance FY24	0	50 000	0
Corporate Infrastructure			Office of the City Manager	Management: City Manager	OCM Contingency Provision Insurance FY25	0	0	50 000
Corporate Infrastructure			Office of the City Manager	Management: City Manager	Furniture: Additional FY23 - Ensure that all staff have appropriate office furniture for their jobs. Provide for unexpected breakage and replacement of furniture.	72 000	0	0
Corporate Infrastructure			Office of the City Manager	Management: City Manager	Furniture: Additional FY2024 - This project is to purchase furniture for the department when new employees are appointed.	0	72 000	0
Corporate Infrastructure			Office of the City Manager	Management: City Manager	Furniture: Additional FY25 - This project is to purchase additional furniture and equipment for the department when new employees are appointed.	0	0	30 000
Corporate Infrastructure			Office of the City Manager	Management: City Manager	Equipment: Additional FY25	0	0	12 099
Corporate Infrastructure			Office of the City Manager	Management: City Manager	Equipment: Replacement FY23 - Project required to replace equipment in the Management City Manager Department.	52 099	0	0
Corporate Infrastructure			Office of the City Manager	Management: City Manager	Equipment: Replacement FY24 - Project required to replace equipment in the Management City Manager Department.	0	52 099	0
Corporate Infrastructure			Office of the City Manager	Management: City Manager	Equipment: Replacement FY25 - To provide furniture and equipment for the Office of the City Managers department.	0	0	42 000
Corporate Infrastructure			Office of the City Manager	Management: City Manager	Computers: Additional FY25	0	0	40 000
Corporate Infrastructure			Office of the City Manager	Management: City Manager	Computers: Replacement FY25	0	0	40 000
Corporate Infrastructure			Office of the City Manager	Office of the Mayor	Equipment: Additional FY23 - Ensure staff have appropriate equipment for their jobs. Provide for additional equipment. Additional equipment is also required for additional staff to be appointed.	36 000	0	0
Corporate Infrastructure			Office of the City Manager	Office of the Mayor	Equipment: Additional FY24 - Ensure staff have appropriate equipment for their jobs. Provide for additional equipment. Additional equipment is also required for additional staff to be appointed.	0	36 000	0
Corporate Infrastructure			Office of the City Manager	Office of the Mayor	Furniture: Additional FY23 - Ensure staff have appropriate office furniture for their jobs. Provide for unexpected breakage and replacement of furniture. Additional furniture also required for additional staff to be appointed	72 000	0	0
Corporate Infrastructure			Office of the City Manager	Office of the Mayor	Furniture: Additional FY24 - This project is to purchase additional furniture for the department when new employees are appointed.	0	72 000	0
Corporate Infrastructure			Office of the City Manager	Office of the Mayor	Equipment: Replacement FY25 - Equipment: Additional FY25 - Ensure staff have appropriate equipment for their jobs.	0	0	36 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Office of the City Manager	Office of the Mayor	Furniture: Replacement FY25 for the Office of the City Manager - Provide an appropriate, safe and healthy working environment for all staff members	0	0	10 000
Corporate Infrastructure			Office of the City Manager	Office of the Mayor	Computer: Additional FY25 for the Office of the City Manager - Provide an appropriate, safe and healthy working environment for all staff members	0	0	62 000
Corporate Infrastructure			Office of the City Manager	Combined Assurance & Governance	Furniture: Additional FY2023 Probity Portfolio, Office of the City Manager	10 000	0	0
Corporate Infrastructure			Office of the City Manager	Combined Assurance & Governance	Furniture: Additional FY2024 Probity Portfolio, Office of the City Manager	0	10 000	0
Corporate Infrastructure			Office of the City Manager	Combined Assurance & Governance	Purchasing of Furniture for the Combined Assurance Governance department	0	0	10 000
Corporate Infrastructure			Office of the City Manager	Combined Assurance & Governance	Computers Additional FY2023 for the Combined Assurance Governance Department, (including Office and Computer Equipment)	26 000	0	0
Corporate Infrastructure			Office of the City Manager	Combined Assurance & Governance	Computers Additional FY2024 for the Probity Department, Office of the Portfolio Manager (including Office and Computer Equipment)	0	26 000	0
Corporate Infrastructure			Office of the City Manager	Combined Assurance & Governance	Computers for Combined Assurance Governance department.	0	0	26 000
Corporate Infrastructure			Office of the City Manager	Legal Services	Procurement of replacement equipment for the department.	0	70 000	0
Corporate Infrastructure			Office of the City Manager	Legal Services	Procurement of replacement equipment for the department.	0	0	70 000
Corporate Infrastructure			Office of the City Manager	Legal Services	Procurement of replacement furniture for the department.	0	40 000	0
Corporate Infrastructure			Office of the City Manager	Legal Services	Furniture: Replacement FY25 - To replacement furniture for the Legal Services Department	0	0	40 000
Corporate Infrastructure			Office of the City Manager	Legal Services	Procurement of additional computer equipment for the department..	174 000	0	0
Corporate Infrastructure			Office of the City Manager	Legal Services	Procurement of additional computer equipment for the department.	0	55 000	0
Corporate Infrastructure			Office of the City Manager	Legal Services	IT Equipment: Additional FY25 for Legal Services - This project is to purchase additional IT Equipment for the department when new employees are appointed.	0	0	55 000
Corporate Infrastructure			Office of the City Manager	Legal Services	Procurement of replacement computer equipment for the department.	150 000	0	0
Corporate Infrastructure			Office of the City Manager	Legal Services	Procurement of replacement computer equipment for the department.	0	150 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Office of the City Manager	Legal Services	IT Equipment: Replacement FY25 - This project is to purchase replacement IT equipment for the department when it becomes redundant.	0	0	150 000
Corporate Infrastructure			Office of the City Manager	Legal Services	Equipment: Additional FY23 - To enable the acquisition of equipment the Legal Services Department.	350 000	0	0
Corporate Infrastructure			Office of the City Manager	Legal Services	Equipment: Add FY25 - This project is to purchase additional equipment for the department when new employees are appointed.	0	0	20 000
Corporate Infrastructure			Office of the City Manager	Legal Services	Furniture: Additional FY23 - To enable the acquisition of Office Furniture for the Legal Services Department.	31 000	0	0
Corporate Infrastructure			Office of the City Manager	Legal Services	Procurement of additional office furniture for the department.	0	20 000	0
Corporate Infrastructure			Office of the City Manager	Legal Services	CCTV Cameras Municipal Courts	800 000	0	0
Corporate Infrastructure			Office of the City Manager	Forensic Services	Furniture Additional: FY2023 - Forensic Services Department - Office of the City Manager	36 000	0	0
Corporate Infrastructure			Office of the City Manager	Forensic Services	Furniture Additional: FY24 - Forensic Services Department - Office of the City Manager	0	36 000	0
Corporate Infrastructure			Office of the City Manager	Forensic Services	Furniture Additional: FY25 - Forensic Services Department - Office of the City Manager	0	0	36 000
Corporate Infrastructure			Office of the City Manager	Forensic Services	Computers: Replacement FY23 - Forensic Services Department OCM	204 468	0	0
Corporate Infrastructure			Office of the City Manager	Forensic Services	Computers: Replacement FY24 - Forensic Services Department OCM	0	36 000	0
Corporate Infrastructure			Office of the City Manager	Forensic Services	Computers: Replacement FY25 - Forensic Services Department OCM	0	0	204 468
Corporate Infrastructure			Office of the City Manager	Forensic Services	Replacement of Equipment: FY2023 - This project is required for printer and laptop replacements	36 000	0	0
Corporate Infrastructure			Office of the City Manager	Forensic Services	Replacement of Equipment: FY2024 - This project is required for printer and laptop replacements	0	36 000	0
Corporate Infrastructure			Office of the City Manager	Forensic Services	Replacement of Equipment: FY2025 - This project is required for printer and laptop replacements	0	0	36 000
Corporate Infrastructure			Office of the City Manager	Internal Audit	Computer hardware replacement Replacement of laptops (6) within the IA department that is older than 3 years as per IT guidelines.	72 000	0	0
Corporate Infrastructure			Office of the City Manager	Internal Audit	Replace computer equipment of staff. Laptops are already older than 4 years and needs replacement in terms of the IT replacement policy.	0	72 000	0
Corporate Infrastructure			Office of the City Manager	Internal Audit	Replacement of laptops that reached it end of lifecycle	0	0	72 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Office of the City Manager	Internal Audit	Equipment Replacement FY2023 Replacement of equipment that is uneconomical to repair, for chairs.	7 200	0	0
Corporate Infrastructure			Office of the City Manager	Internal Audit	Replacement of equipment that reached it end of life and is uneconomical to repair, for chairs.	0	7 200	0
Corporate Infrastructure			Office of the City Manager	Internal Audit	Replacement of Furniture and equipment that reached it end of lifecycle	0	0	7 200
Corporate Infrastructure			Office of the City Manager	Ombudsman	Computers: Additional FY23 - Additional computers & IT equipment required for staff to be employed	21 600	0	0
Corporate Infrastructure			Office of the City Manager	Ombudsman	Computers Additional: Purchasing of new laptops and desk tops	0	21 600	0
Corporate Infrastructure			Office of the City Manager	Ombudsman	Computers: Additional for FY2024/25	0	0	21 600
Corporate Infrastructure			Office of the City Manager	Ombudsman	To procure additional furniture within FY2025	0	0	7 200
Corporate Infrastructure			Office of the City Manager	Ombudsman	Office Equipment: Replacement: FY25 18.01.2021 13:17:31 - HELENE COUTINHO To upload scope in due course	0	0	14 400
Corporate Infrastructure			Office of the City Manager	Ombudsman	To procure equipment and replace redundant items in FY23.	14 400	0	0
Corporate Infrastructure			Office of the City Manager	Ombudsman	Equipment Replacement for FY2023/24	0	14 400	0
Corporate Infrastructure			Office of the City Manager	Ombudsman	Furniture: Replacement: FY25 18.01.2021 13:52:16 - HELENE COUTINHO To upload scope document in due course	0	0	52 560
Corporate Infrastructure			Office of the City Manager	Ombudsman	Procure and replace furniture within FY23	52 560	0	0
Corporate Infrastructure			Office of the City Manager	Ombudsman	Furniture Replacement for FY2023/24	0	52 560	0
Corporate Infrastructure			Office of the City Manager	Ombudsman	Office Equipment: Additional FY23	14 400	0	0
Corporate Infrastructure			Office of the City Manager	Ombudsman	Procurement of office equipment Additional FY24	0	14 400	0
Corporate Infrastructure			Office of the City Manager	Ombudsman	18.01.2021 12:38:23 - HELENE COUTINHO Scope document to be uploaded in due course Office Equipment: Additional FY25	0	0	7 200
Corporate Infrastructure			Office of the City Manager	Ombudsman	Procure and replace Computers within FY23	21 600	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Office of the City Manager	Ombudsman	Computers Replacement for FY2023/24	0	21 600	0
Corporate Infrastructure			Office of the City Manager	Ombudsman	Replacement of Computers: FY2025	0	0	21 600
Corporate Infrastructure			Office of the City Manager	Risk, Ethics & Governance	Computer and equipment: Replacement FY2023	39 600	0	0
Corporate Infrastructure			Office of the City Manager	Risk, Ethics & Governance	Computer Equipment Replacement for FY24	0	39 600	0
Corporate Infrastructure			Office of the City Manager	Risk, Ethics & Governance	Computer Equipment: Replacement FY25	0	0	46 665
Corporate Infrastructure			Office of the City Manager	Risk, Ethics & Governance	Office Equipment: Replacement FY23	36 000	0	0
Corporate Infrastructure			Office of the City Manager	Risk, Ethics & Governance	Office Equipment: Replacement FY24	0	36 000	0
Corporate Infrastructure			Office of the City Manager	Risk, Ethics & Governance	Office Equipment: Replacement FY25	0	0	36 000
Corporate Infrastructure			Corporate Services	Management: Corporate Services	Corporate insurance contingency provision for the Directorate to replace assets that was lost or stolen.	5 000 000	0	0
Corporate Infrastructure			Corporate Services	Management: Corporate Services	Corporate insurance contingency provision for the Directorate to replace assets that was lost or stolen.	0	5 000 000	0
Corporate Infrastructure			Corporate Services	Management: Corporate Services	Insurance provision for replacement of assets for the Directorate.	0	0	5 000 000
Corporate Infrastructure			Corporate Services	Management: Corporate Services	Procurement of replacement computer equipment for the department.	981 500	0	0
Corporate Infrastructure			Corporate Services	Management: Corporate Services	Procurement of replacement computer equipment for the department.	0	1 449 869	0
Corporate Infrastructure			Corporate Services	Management: Corporate Services	IT Equipment: Replacement FY25 for Corporate Services Management	0	0	71 500
Corporate Infrastructure			Corporate Services	Management: Corporate Services	Procurement of replacement equipment for the department.	25 000	0	0
Corporate Infrastructure			Corporate Services	Management: Corporate Services	Procurement of replacement equipment for the department.	0	25 000	0
Corporate Infrastructure			Corporate Services	Management: Corporate Services	Equipment: Replacement FY25 - This project is to purchase replacement equipment when it becomes redundant and obsolete.	0	0	25 000
Corporate Infrastructure			Corporate Services	Management: Corporate Services	Procurement of replacement furniture for the department.	10 000	0	0
Corporate Infrastructure			Corporate Services	Management: Corporate Services	Procurement of replacement furniture for the department.	0	10 000	0
Corporate Infrastructure			Corporate Services	Management: Corporate Services	Procurement of replacement furniture for department.	0	0	25000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Corporate Services	Management: Corporate Services	Procurement of additional equipment for the department.	38 346	0	0
Corporate Infrastructure			Corporate Services	Management: Corporate Services	Procurement of additional equipment for the department.	0	38 346	0
Corporate Infrastructure			Corporate Services	Management: Corporate Services	Procurement of additional equipment for the department.	0	0	38 347
Corporate Infrastructure			Corporate Services	Management: Corporate Services	Procurement of additional furniture for the department.	8 347	0	0
Corporate Infrastructure			Corporate Services	Management: Corporate Services	Procurement of additional furniture for the department.	0	8 347	0
Corporate Infrastructure			Corporate Services	Management: Corporate Services	Procurement of additional furniture for the Department.	0	0	91 346
Corporate Infrastructure			Corporate Services	Management: Corporate Services	Purchase of additional computer equipment for the department.	0	0	55 000
Corporate Infrastructure			Corporate Services	Support Services: CS	Procurement of additional computers for the department.	0	55 000	0
Corporate Infrastructure			Corporate Services	Support Services: CS	Furniture: Additional FY23 for Executive Directors office - This project is to purchase additional furniture for the department when new employees are appointed.	53 000	0	0
Corporate Infrastructure			Corporate Services	Support Services: CS	Procurement of additional furniture for the department.	0	53 000	0
Corporate Infrastructure			Corporate Services	Finance: CS	Procurement of replacement equipment for the department.	76 500	0	0
Corporate Infrastructure			Corporate Services	Finance: CS	Procurement of replacement furniture for the department.	76 500	0	0
Corporate Infrastructure			Corporate Services	Finance: CS	Procurement of additional furniture for the department.	0	20 000	0
Corporate Infrastructure			Corporate Services	Customer Relations	Furniture: Replacement FY23 - Replacement of furniture in order to provide an effective service to the clients.	90 000	0	0
Corporate Infrastructure			Corporate Services	Customer Relations	Furniture, Fittings and Equipment FY24 - procurement of new and replacement furniture for Customer Relations.	0	90 000	0
Corporate Infrastructure			Corporate Services	Customer Relations	Customer Relations: IT Equipment: Replacement FY23 - Replacement of critical IT equipment for the call centre staff	400 000	0	0
Corporate Infrastructure			Corporate Services	Customer Relations	Procurement of replacement IT equipment for the department.	0	400 000	0
Corporate Infrastructure			Corporate Services	Human Resources	Procurement of replacement equipment for the department.	45 000	0	0
Corporate Infrastructure			Corporate Services	Human Resources	Procurement of replacement equipment for the department.	0	45 000	0
Corporate Infrastructure			Corporate Services	Human Resources	Procurement of replacement equipment for the department.	0	0	45 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Corporate Services	Human Resources	Procurement of replacement computer equipment for the department.	755 000	0	0
Corporate Infrastructure			Corporate Services	Human Resources	Procurement of replacement computer equipment for the department.	0	755 000	0
Corporate Infrastructure			Corporate Services	Human Resources	Procurement of replacement computer equipment for the department.	0	0	755 000
Corporate Infrastructure			Corporate Services	Human Resources	The implementation of a modern and user friendly digital solution to manage the processes and cases for Occupational Health and Safety and Employee relations departments, in line with the Human Resources Strategy.	1 800 000	0	0
Corporate Infrastructure			Corporate Services	Human Resources	The electronic Human Resources capital expenditure is for technology infrastructure / equipment, and consulting services required to deliver electronic Human Resources projects. The electronic Human Resources strategy aims to enable effective and efficient business processes, support a paperless environment, provide accurate information and ensure adherence to governance and legislation, all in order to improve customer satisfaction and service delivery. The purpose of the Time Leave Schema for Permanent Employees is to implement a new SAP Time and Leave to replace the existing flawed schema.	0	1 800 000	0
Corporate Infrastructure			Corporate Services	Human Resources	There is an e HR roadmap which is approved annually for different e HR projects. Currently for this financial year the project is to develop SAP time and leave schema enhancements on the now outdated SAP PPA solution. These are required to ensure the CCT leave and time schema business requirements are met, and to address a number of limitations on the solution which has resulted in audit queries.	0	0	1 800 000
Corporate Infrastructure			Corporate Services	Human Resources	Furniture: Replacement FY24	0	240 000	0
Corporate Infrastructure			Corporate Services	Human Resources	Procurement of additional computer equipment for the department.	1 000 000	0	0
Corporate Infrastructure			Corporate Services	Human Resources	IT Hardware and Equipment FY24	0	1 000 000	0
Corporate Infrastructure			Corporate Services	Human Resources	IT Hardware and Equipment FY25 for the department.	0	0	1 000 000
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Renewal Back-end Network infrastructure FY23 project is to minimize the 3G LTE services take-up by providing more reliable and inexpensive services to employees via Diginet/3G cutovers.	1 500 000	0	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Renewal Back-end Network infrastructure FY24 project is to minimize the 3G LTE services take-up by providing more reliable and inexpensive services to employees via Diginet/3G cutovers.	0	1 500 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Renewal Back-end Network infrastructure FY25 project is to minimize the 3G LTE services take-up by providing more reliable and inexpensive services to employees via Diginet/3G cutovers.	0	0	1 500 000
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Expand business systems in SAP base to drive further business transformation into the City.	12 000 000	0	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	ERP Business Systems FY2024 - Ensuring that the City's key business processes are automated by the use of ICT tools.	0	12 000 000	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	ERP Business Systems for FY2024/25	0	0	12 000 000
Corporate Infrastructure			Corporate Services	Information Systems & Technology	IS&T Furniture & Fittings: Replacement FY2023 -To replace furniture and fittings within the Information Systems & Technology department as required.	310 000	0	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Furniture & Fittings: Replacement FY24 - To replace furniture and fittings within the Information Systems & Technology department as required.	0	10 000	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	IS&T Furniture & Fittings: Replacement FY2025 -To replace furniture and fittings within the Information Systems & Technology department is required.	0	0	10 000
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Computers: Replacement FY23 for existing staff within Information Systems & Technology Department.	733 000	0	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Computers: Replacement FY24 for existing staff within Information Systems & Technology Department.	0	213 000	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	IS&T Computers: Replacement FY25 - IS&T computer and equipment additional and replacement	0	0	213 000
Corporate Infrastructure			Corporate Services	Information Systems & Technology	IT Equipment: Replacement FY23 for existing staff within Information Systems & Technology Department.	6 000	0	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	IT Equipment: Replacement FY24 for existing staff within Information Systems & Technology Department.	0	6 000	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	To replace and procure required Specialised equipment within the IS&T Department.	0	0	6 000
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Printers: Replacement FY23 for existing staff within Information Systems & Technology Department.	30 000	0	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Printers: Replacement FY24 for existing staff within Information Systems & Technology Department.	0	30 000	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	IS&T Printers to be replaced for existing staff within Information Systems & Technology Department.	0	0	30 000
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Expand business systems in SAP base to drive further business transformation into the City for Corporate Reporting	2 000 000	0	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Expand business systems in SAP base to drive further business transformation into the City for Corporate Reporting	0	2 000 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Expand business systems in SAP base to drive further business transformation into the City for Corporate Reporting	0	0	2 000 000
Corporate Infrastructure			Corporate Services	Information Systems & Technology	The Radio Infrastructure Capital Replacement Reserve, Tetra Expansion and Upgrade FY2023 Programme includes the upgrade and expansion of the Public Safety TETRA radio trunking infrastructure to ensure continued reliability and maintainability of voice communications to the Cape Metropolitan Area.	6 939 000	0	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	The Radio Infrastructure Capital Replacement Reserve, Tetra Expansion and Upgrade FY2024 Programme includes the upgrade and expansion of the Public Safety TETRA radio trunking infrastructure to ensure continued reliability and maintainability of voice communications to the Cape Metropolitan Area.	0	3 000 000	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	The Radio Infrastructure Capital Replacement Reserve, Tetra Expansion and Upgrade FY2025 Programme includes the upgrade and expansion of the Public Safety TETRA radio trunking infrastructure to ensure continued reliability and maintainability of voice communications to the Cape Metropolitan Area.	0	0	3 000 000
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Software Development FY23 - To provide an integration funding source for software development projects in the organisation.	2 500 000	0	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Microsoft related software development for FY24 (Breakout of C11.16615-F1)	0	2 500 000	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Microsoft related software development for FY25	0	0	3 000 000
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Directory Services Optimisation Initiatives	550 000	0	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Directory Services Enhancement FY24	0	627 000	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Directory Services Enhancement FY25	0	0	625 000
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Front End Services Optimisation Initiatives	500 000	0	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	FES Enhancements FY24	0	623 000	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	FES Enhancements FY25	0	0	625 000
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Messaging and Collaboration Enhancement FY23	6 700 000	0	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Messaging and Collaboration Enhancement FY24	0	625 000	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Messaging and Collaboration Enhancements FY25	0	0	625 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Service Management Enhancement FY23	750 000	0	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Service Management Enhancement FY24	0	625 000	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Service Management Enhancement FY25	0	0	625 000
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Computers: Additional FY23 will be procured for newly appointed staff within the IS&T Department	1 050 000	0	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Computers: Additional FY24 will be procured for newly appointed staff within the IS&T Department.	0	50 000	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Laptops and desktops to be procured for new staff members for the Information Systems& Technology department.	0	0	60 000
Corporate Infrastructure			Corporate Services	Information Systems & Technology	IT Equipment: Additional FY23 will be procured for IS&T Department.	6 000	0	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	IT Equipment: Additional FY24 will be procured for IS&T Department.	0	6 000	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Additional IT specialised equipment to be procured for the Information Systems & Technology department.	0	0	6 000
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Printers: Additional FY23 will be procured for IS&T Department	15 000	0	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Printers: Additional FY24 will be procured for IS&T Department	0	15 000	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Printers: Additional FY25 - Additional printers to be procured for new staff members for the Information Systems & Technology department.	0	0	15 000
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Office Furniture: Additional FY23 Furniture is required to ensure that all new staff members are comfortable and have an area to be productive.	10 000	0	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Office Furniture: Additional FY24 - Furniture is required to ensure that all new staff members are comfortable and have an area to be productive.	0	10 000	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Furniture is required to ensure that all new staff members are comfortable and have an area to be productive.	0	0	10 000
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Enhancement of the Public Protection and Disaster Response Radio Network (TETRA)	0	18 290 921	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Furniture purchases for the Core Applications Review Staff	311 958	0	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Furniture purchases for the Core Application Staff.	0	63 410	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Furniture purchases for the Core Application Staff.	0	0	126 261

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Computers and IT equipment additional for the new CAR team	3 012 121	0	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	IT Equipment purchases for CAR programme staff to be appointed	0	429 331	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	IT Equipment purchases for CAR programme staff to be appointed	0	0	951 559
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Procurement of Replacement CRM Software relating to the CAR Program.	0	35 985 885	25 122 484
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Procurement of replacement data and analytics software related to the CAR Program.	0	0	84 042 937
Corporate Infrastructure			Corporate Services	Information Systems & Technology	The procurement of replacement access control Management Software relating to the CAR Program.	0	121 883 532	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Records & document management software - To procure and implement a Records & Document Management system that will serve as platform to store records, documents and media files (photos, video and audio).	0	82 224 843	50 903 260
Corporate Infrastructure			Corporate Services	Information Systems & Technology	The Supply Chain Management software is one of the applications, which are being replaced in the CAR 10 year program. The purpose is to implement a world- class Supply Chain Management System to benefit from latest technology and improved functionality in terms of managing all procurement functions from external parties.	0	64 239 981	13 629 067
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Business Continuity for Financial Year 2023	7 500 000	0	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Business Continuity FY24 - Data and system integrity needs to be protected to business continuity.	0	6 500 000	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Business Continuity FY25	0	0	7 500 000
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Enterprise Monitoring and Management FY2023.	5 000 000	0	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Data Centre Infrastructure and Services	0	4 500 000	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Enterprise Monitoring & Managmt Sol FY25	0	0	5 000 000
Corporate Infrastructure			Corporate Services	Information Systems & Technology	ERP Annual Capacity Growth FY23	21 000 000	0	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	ERP Annual Capacity Growth - Hardware needs to be upgraded for the production system.	0	27 147 000	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	ERP Annual Capacity Growth FY25	0	0	22 812 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Extension of Smart City Strategy FY23	1 500 000	0	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Extension of Smart City Strategy FY24	0	1 000 000	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Extension of Smart City Strategy FY25	0	0	1 500 000
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Hardware upgrades required for backend IT infrastructure	6 000 000	0	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Renewal Back-end IT infrastructure FY2024 - Provide the required hardware for Microsoft infrastructure server and Web application hosting environments	0	8 000 000	0
Corporate Infrastructure			Corporate Services	Information Systems & Technology	Renewal Back-end IT infrastructure FY25	0	0	6 000 000
Corporate Infrastructure			Corporate Services	Information & Knowledge Management	Procurement of replacement Geographic Information System and computer equipment for the department.	1 072 000	0	0
Corporate Infrastructure			Corporate Services	Information & Knowledge Management	Procurement of replacement Geographic Information System and computer equipment for the department.	0	637 000	0
Corporate Infrastructure			Corporate Services	Information & Knowledge Management	GIS and IT Equipment for FY2024/25	0	0	196 400
Corporate Infrastructure			Corporate Services	Information & Knowledge Management	Procurement of replacement office furniture for the department.	0	10 000	0
Corporate Infrastructure			Corporate Services	Information & Knowledge Management	Office Furniture: Replacement FY25	0	0	10 000
Corporate Infrastructure			Corporate Services	Information & Knowledge Management	Procurement of replacement computer equipment for the department.	25 000	0	0
Corporate Infrastructure			Corporate Services	Information & Knowledge Management	Procurement of replacement computer equipment for the department.	0	25 000	0
Corporate Infrastructure			Corporate Services	Information & Knowledge Management	IT Equipment: Replacement FY25	0	0	25 000
Corporate Infrastructure			Corporate Services	Information & Knowledge Management	Replacement of Equipment in FY25 for the Information and Knowledge Management Department	0	0	305 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Corporate Services	Information & Knowledge Management	Procurement of replacement furniture for the department.	0	25 000	0
Corporate Infrastructure			Corporate Services	Information & Knowledge Management	Replacement of Furniture in FY25 for the Information and Knowledge Management Department	0	0	10 000
Corporate Infrastructure			Corporate Services	Executive & Councilor Support Operations	Procurement of additional computers for the department.	45 000	0	0
Corporate Infrastructure			Corporate Services	Executive & Councilor Support Operations	Procurement of additional computers for the department.	45 000	0	0
Corporate Infrastructure			Corporate Services	Executive & Councilor Support Operations	Procurement of additional computers for the department.	0	45 000	0
Corporate Infrastructure			Corporate Services	Executive & Councilor Support Operations	Procurement of additional computers for the department.	0	45 000	0
Corporate Infrastructure			Corporate Services	Executive & Councilor Support Operations	Computers: Additional for FY2025	0	0	45 000
Corporate Infrastructure			Corporate Services	Executive & Councilor Support Operations	Computers: Additional for FY2025	0	0	45 000
Corporate Infrastructure			Corporate Services	Executive & Councilor Support Operations	Procurement of additional furniture for the department.	0	26 500	0
Corporate Infrastructure			Corporate Services	Executive & Councilor Support Operations	Procurement of additional furniture for the department.	0	26 500	0
Corporate Infrastructure			Corporate Services	Executive & Councilor Support Operations	Purchase of additional furniture for the department.	0	0	31 500
Corporate Infrastructure			Corporate Services	Executive & Councilor Support Operations	Purchase of additional furniture for the department.	0	0	31 500
Corporate Infrastructure			Corporate Services	Executive & Councilor Support Operations	Procurement of replacement computers for the department.	67 500	0	0
Corporate Infrastructure			Corporate Services	Executive & Councilor Support Operations	Procurement of replacement computers for the department.	67 500	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Corporate Services	Executive & Councilor Support Operations	Procurement of replacement computers for the department.	0	40 000	0
Corporate Infrastructure			Corporate Services	Executive & Councilor Support Operations	Procurement of replacement computers for the department.	0	40 000	0
Corporate Infrastructure			Corporate Services	Executive & Councilor Support Operations	Computers: Replacement for FY2024/25	0	0	67 500
Corporate Infrastructure			Corporate Services	Executive & Councilor Support Operations	Computers: Replacement for FY2024/25	0	0	67 500
Corporate Infrastructure			Corporate Services	Executive & Councilor Support Operations	Procurement of replacement equipment for the department.	47 250	0	0
Corporate Infrastructure			Corporate Services	Executive & Councilor Support Operations	Procurement of replacement equipment for the department.	47 250	0	0
Corporate Infrastructure			Corporate Services	Executive & Councilor Support Operations	Procurement of replacement equipment for the department.	0	47 250	0
Corporate Infrastructure			Corporate Services	Executive & Councilor Support Operations	Procurement of replacement equipment for the department.	0	47 250	0
Corporate Infrastructure			Corporate Services	Executive & Councilor Support Operations	Equipment: Replacement for FY2024/25	0	0	47 250
Corporate Infrastructure			Corporate Services	Executive & Councilor Support Operations	Equipment: Replacement for FY2024/25	0	0	47 250
Corporate Infrastructure			Corporate Services	Executive & Councilor Support Operations	Procurement of replacement equipment for the department.	137 500	0	0
Corporate Infrastructure			Corporate Services	Executive & Councilor Support Operations	Procurement of replacement equipment for the department.	137 500	0	0
Corporate Infrastructure			Corporate Services	Executive & Councilor Support Operations	Procurement of replacement equipment for the department.	0	137 500	0
Corporate Infrastructure			Corporate Services	Executive & Councilor Support Operations	Procurement of replacement equipment for the department.	0	137 500	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Corporate Services	Executive & Councillor Support Operations	Equipment: Replacement for FY2024/25	0	0	137 500
Corporate Infrastructure			Corporate Services	Executive & Councillor Support Operations	Equipment: Replacement for FY2024/25	0	0	137 500
Corporate Infrastructure			Corporate Services	Executive & Councillor Support Operations	Procurement of replacement furniture for the department.	0	13 500	0
Corporate Infrastructure			Corporate Services	Executive & Councillor Support Operations	Procurement of replacement furniture for the department.	0	13 500	0
Corporate Infrastructure			Corporate Services	Executive & Councillor Support Operations	Furniture: Replacement for FY2024/25	0	0	13 500
Corporate Infrastructure			Corporate Services	Executive & Councillor Support Operations	Furniture: Replacement for FY2024/25	0	0	13 500
Corporate Infrastructure			Corporate Services	Executive & Councillor Support Operations	Procurement of additional office equipment for the department.	0	20 250	0
Corporate Infrastructure			Corporate Services	Executive & Councillor Support Operations	Procurement of additional office equipment for the department.	0	20 250	0
Corporate Infrastructure			Corporate Services	Executive & Councillor Support Operations	Office Equipment: Additional FY25	0	0	20 250
Corporate Infrastructure			Corporate Services	Executive & Councillor Support Operations	Office Equipment: Additional FY25	0	0	20 250
Corporate Infrastructure			Corporate Services	Executive & Councillor Support Operations	Procurement of replacement computer equipment for the department.	42 500	0	0
Corporate Infrastructure			Corporate Services	Executive & Councillor Support Operations	Procurement of replacement computer equipment for the department.	42 500	0	0
Corporate Infrastructure			Corporate Services	Executive & Councillor Support Operations	Procurement of replacement computer equipment for the department.	0	22 250	0
Corporate Infrastructure			Corporate Services	Executive & Councillor Support Operations	Procurement of replacement computer equipment for the department.	0	22 250	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Corporate Services	Executive & Councillor Support Operations	IT Equipment: Replacement FY25	0	0	42 500
Corporate Infrastructure			Corporate Services	Executive & Councillor Support Operations	IT Equipment: Replacement FY25	0	0	42 500
Corporate Infrastructure			Corporate Services	Executive & Councillor Support Operations	Procurement of replacement printing machines for the department.	100 000	0	0
Corporate Infrastructure			Corporate Services	Executive & Councillor Support Operations	Procurement of replacement printing machines for the department.	100 000	0	0
Corporate Infrastructure			Corporate Services	Executive & Councillor Support Operations	Procurement of replacement printing machines for the department.	0	100 000	0
Corporate Infrastructure			Corporate Services	Executive & Councillor Support Operations	Procurement of replacement printing machines for the department.	0	100 000	0
Corporate Infrastructure			Corporate Services	Executive & Councillor Support Operations	Procurement of printing equipment for the department.	0	0	200 000
Corporate Infrastructure			Corporate Services	Executive & Councillor Support Operations	Procurement of printing equipment for the department.	0	0	200 000
Corporate Infrastructure			Corporate Services	Executive & Councillor Support Operations	The purchase of Laptops and related IT equipment for a Staff Members	0	0	60 000
Corporate Infrastructure			Corporate Services	Executive & Councillor Support Operations	The purchase of Laptops and related IT equipment for a Staff Members	0	0	60 000
Corporate Infrastructure			Corporate Services	Executive & Councillor Support Operations	IT Equipment - Councillor Support FY23 Laptops, Desktops and Printers. Replacement equipment for the outdated equipment specifically for Staff.	60 000	0	0
Corporate Infrastructure			Corporate Services	Executive & Councillor Support Operations	IT Equipment - Councillor Support FY23 Laptops, Desktops and Printers. Replacement equipment for the outdated equipment specifically for Staff.	60 000	0	0
Corporate Infrastructure			Corporate Services	Executive & Councillor Support Operations	The purchase of Laptops and related IT equipment for a Staff Members	0	60 000	0
Corporate Infrastructure			Corporate Services	Executive & Councillor Support Operations	The purchase of Laptops and related IT equipment for a Staff Members	0	60 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Corporate Services	Executive & Councilor Support Operations	Purchase of Office Equipment, Chairs, Tables, Cabinets, Cardboards and other related equipment Furniture & Equipment for Councilor Support FY23	190 000	0	0
Corporate Infrastructure			Corporate Services	Executive & Councilor Support Operations	Purchase of Office Equipment, Chairs, Tables, Cabinets, Cardboards and other related equipment Furniture & Equipment for Councilor Support FY23	190 000	0	0
Corporate Infrastructure			Corporate Services	Executive & Councilor Support Operations	Purchase of Office Equipment, Chairs, Tables, Cabinets, Cardboards and other related equipment Furniture & Equipment for Councilor Support FY24	0	190 000	0
Corporate Infrastructure			Corporate Services	Executive & Councilor Support Operations	Purchase of Office Equipment, Chairs, Tables, Cabinets, Cardboards and other related equipment Furniture & Equipment for Councilor Support FY24	0	190 000	0
Corporate Infrastructure			Corporate Services	Executive & Councilor Support Operations	Purchase of Office Equipment, Chairs, Tables, Cabinets, Cardboards and other related equipment Furniture & Equipment for Councilor Support FY25	0	0	190 000
Corporate Infrastructure			Corporate Services	Executive & Councilor Support Operations	Purchase of Office Equipment, Chairs, Tables, Cabinets, Cardboards and other related equipment Furniture & Equipment for Councilor Support FY25	0	0	190 000
Corporate Infrastructure			Corporate Services	Facilities Management	Procurement of additional furniture for Facilities Management.	186 200	0	0
Corporate Infrastructure			Corporate Services	Facilities Management	Procurement of additional furniture for Facilities Management.	0	186 200	0
Corporate Infrastructure			Corporate Services	Facilities Management	Procurement of additional furniture for Facilities Management.	0	0	186 200
Corporate Infrastructure			Corporate Services	Facilities Management	Additional printers to be procured for Facilities Management.	50 000	0	0
Corporate Infrastructure			Corporate Services	Facilities Management	Additional printers to be procured for Facilities Management.	0	50 000	0
Corporate Infrastructure			Corporate Services	Facilities Management	Additional printers to be procured for Facilities Management.	0	0	50 000
Corporate Infrastructure			Corporate Services	Facilities Management	Acquisitioning of additional equipment for Facilities Management.	80 615	0	0
Corporate Infrastructure			Corporate Services	Facilities Management	Acquisitioning of additional equipment for Facilities Management.	0	80 615	0
Corporate Infrastructure			Corporate Services	Facilities Management	Acquisition of additional equipment for Facilities Management.	0	0	80 615
Corporate Infrastructure			Corporate Services	Facilities Management	Acquisition of additional computers for Facilities Management.	217 748	0	0
Corporate Infrastructure			Corporate Services	Facilities Management	Acquisition of additional computers for Facilities Management.	0	217 748	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Corporate Services	Facilities Management	Acquisition of additional computers for Facilities Management.	0	0	217 748
Corporate Infrastructure			Corporate Services	Facilities Management	Replacement of various equipment for Facilities Management.	34 550	0	0
Corporate Infrastructure			Corporate Services	Facilities Management	Replacement of various equipment for Facilities Management.	0	34 550	0
Corporate Infrastructure			Corporate Services	Facilities Management	Replacement of various equipment for Facilities Management.	0	0	34 550
Corporate Infrastructure			Corporate Services	Facilities Management	Procurement of replacement furniture for Facilities Management.	79 800	0	0
Corporate Infrastructure			Corporate Services	Facilities Management	Procurement of replacement furniture for Facilities Management.	0	79 800	0
Corporate Infrastructure			Corporate Services	Facilities Management	Procurement of replacement furniture for Facilities Management.	0	0	79 800
Corporate Infrastructure			Corporate Services	Facilities Management	Replacement printers to be procured for Facilities Management.	40 000	0	0
Corporate Infrastructure			Corporate Services	Facilities Management	Replacement printers to be procured for Facilities Management.	0	40 000	0
Corporate Infrastructure			Corporate Services	Facilities Management	Replacement printers to be procured for Facilities Management.	0	0	40 000
Corporate Infrastructure			Corporate Services	Facilities Management	Acquisition of replacement computers for Facilities Management.	230 000	0	0
Corporate Infrastructure			Corporate Services	Facilities Management	Acquisition of replacement computers for Facilities Management	0	230 000	0
Corporate Infrastructure			Corporate Services	Facilities Management	Acquisition of computers for Facilities Management.	0	0	230 000
Corporate Infrastructure			Corporate Services	Fleet Management	Replacement of light and heavy vehicles (11 years and older), which includes specialized vehicles for: Fire Services, Metro Police, Law Enforcement, Roads and Parks	55 449 320	0	0
Corporate Infrastructure			Corporate Services	Fleet Management	Replacement of light and heavy vehicles (11 years and older), which includes specialized vehicles for: Fire Services, Metro Police, Law Enforcement, Roads and Parks	0	115 740 719	0
Corporate Infrastructure			Corporate Services	Fleet Management	Replacement of light and heavy vehicles (11 years and older), which includes specialized vehicles for: Fire Services, Metro Police, Law Enforcement, Roads and Parks	0	0	100 000 000
Corporate Infrastructure			Corporate Services	Fleet Management	Acquisition of tools and equipment for the four workshops within Fleet Management department.	200 000	0	0
Corporate Infrastructure			Corporate Services	Fleet Management	Acquisition of tools and equipment for the four workshops within Fleet Management department.	0	0	100 000
Corporate Infrastructure			Corporate Services	Fleet Management	Replacement of redundant Plant and Equipment	47 100 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Corporate Services	Fleet Management	Replacement of redundant Plant and Equipment	0	50 000 000	0
Corporate Infrastructure			Corporate Services	Fleet Management	Replacement of redundant plant and marine vessels.	0	0	49 900 000
Corporate Infrastructure			Corporate Services	Fleet Management	Upgrade and implement the Fleet Management Software	5 478 919	0	0
Corporate Infrastructure			Corporate Services	Fleet Management	Procurement of additional IT Equipment for Fleet Management Department. These purchases are required to accommodate newly appointed staff additional requests according to the business needs.	625 000	0	0
Corporate Infrastructure			Corporate Services	Fleet Management	Procurement of additional IT Equipment for Fleet Management Department. These purchases are required to accommodate newly appointed staff additional requests according to the business needs.	0	25 000	0
Corporate Infrastructure			Corporate Services	Fleet Management	Procurement of additional IT Equipment for Fleet Management Department. These purchases are required to accommodate newly appointed staff additional requests according to the business needs.	0	0	25 000
Corporate Infrastructure			Corporate Services	Fleet Management	Procurement of additional printers for appointment of new staff members within Fleet Management	30 000	0	0
Corporate Infrastructure			Corporate Services	Fleet Management	Procurement of additional printers for appointment of new staff members within Fleet Management	0	30 000	0
Corporate Infrastructure			Corporate Services	Fleet Management	Procurement of additional printers for appointment of new staff members within Fleet Management	0	0	30 000
Corporate Infrastructure			Corporate Services	Fleet Management	This project caters for the purchase of furniture for Fleet Management Department. These purchases are required for accommodating newly appointed staff.	226 684	0	0
Corporate Infrastructure			Corporate Services	Fleet Management	This project caters for the purchase of furniture for Fleet Management Department. These purchases are required for accommodating newly appointed staff.	0	26 684	0
Corporate Infrastructure			Corporate Services	Fleet Management	This project caters for the purchase of furniture for Fleet Management Department. These purchases are required for accommodating newly appointed staff.	0	0	26 684
Corporate Infrastructure			Corporate Services	Fleet Management	This project caters for the purchase of equipment for Fleet Management Department. These purchases are required for accommodating newly appointed staff and additional requirements.	20 000	0	0
Corporate Infrastructure			Corporate Services	Fleet Management	This project caters for the purchase of equipment for Fleet Management Department. These purchases are required for accommodating newly appointed staff and additional requirements.	0	20 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Corporate Services	Fleet Management	This project caters for the purchase of equipment for Fleet Management Department. These purchases are required for accommodating newly appointed staff and additional requirements.	0	0	20 000
Corporate Infrastructure			Corporate Services	Fleet Management	Procurement of replacement IT Equipment for Fleet Management Department. These purchases are required to accommodate replacement of aging or damaged IT equipment.	112 173	0	0
Corporate Infrastructure			Corporate Services	Fleet Management	Procurement of replacement IT Equipment for Fleet Management Department. These purchases are required to accommodate replacement of aging or damaged IT equipment.	0	112 173	0
Corporate Infrastructure			Corporate Services	Fleet Management	Procurement of replacement IT Equipment for Fleet Management Department. These purchases are required to accommodate replacement of aging or damaged IT equipment.	0	0	112 173
Corporate Infrastructure			Corporate Services	Fleet Management	Procurement of replacement printers for staff within Fleet Management to replace aged and redundant printers.	138 874	0	0
Corporate Infrastructure			Corporate Services	Fleet Management	Procurement of replacement printers for staff within Fleet Management to replace aged and redundant printers.	0	138 874	0
Corporate Infrastructure			Corporate Services	Fleet Management	Procurement of replacement printers for staff within Fleet Management to replace aged and redundant printers.	0	0	138 874
Corporate Infrastructure			Corporate Services	Fleet Management	This project caters for the purchase of replacement of aged and redundant furniture for Fleet Management Department.	106 725	0	0
Corporate Infrastructure			Corporate Services	Fleet Management	This project caters for the purchase of replacement of aged and redundant furniture for Fleet Management Department.	0	106 725	0
Corporate Infrastructure			Corporate Services	Fleet Management	This project caters for the purchase of replacement of aged and redundant furniture for Fleet Management Department.	0	0	106 725
Corporate Infrastructure			Corporate Services	Subcouncils Area Central	Procurement of Furniture and Office equipment for the relevant Area Central and Subcouncil offices.	250 000	0	0
Corporate Infrastructure			Corporate Services	Subcouncils Area Central	Procurement of Furniture and Office equipment e.g. Desk, Chairs for Area Central in FY2023/24	0	250 000	0
Corporate Infrastructure			Corporate Services	Subcouncils Area Central	Procurement of Furniture and Office equipment e.g. Desk, Chairs for Area Central in FY2024/25	0	0	100 000
Corporate Infrastructure			Corporate Services	Subcouncils Area Central	4 Laptops to be purchased and made available to subcouncils within Area Central.	100 000	0	0
Corporate Infrastructure			Corporate Services	Subcouncils Area Central	IT Equipment - Area Central FY 2023/2024	0	100 000	0
Corporate Infrastructure			Corporate Services	Subcouncils Area Central	4 Laptops to be purchased and made available for subcouncils within Area Central	0	0	125 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Corporate Services	Subcouncils Area East	The Area East Department was awarded funding to procure IT equipment. The 6 Subcouncils aligned to Area East will be consulted with, in order to identify any gaps in the business unit relating to shortages of IT equipment. We will be making use of term tenders.	100 000	0	0
Corporate Infrastructure			Corporate Services	Subcouncils Area East	The Area East Department was awarded funding to procure IT equipment. The 6 Subcouncils aligned to Area East will be consulted with, in order to identify any gaps in the business unit relating to shortages of IT equipment. We will be making use of term tenders.	0	100 000	0
Corporate Infrastructure			Corporate Services	Subcouncils Area East	The Area East Department was awarded funding to procure IT equipment. The 6 Subcouncils aligned to Area East will be consulted with, in order to identify any gaps in the business unit relating to shortages of IT equipment. We will be making use of term tenders.	0	0	125 000
Corporate Infrastructure			Corporate Services	Subcouncils Area East	The Area East Department was awarded funding for the 2022/23 FY, to procure furniture, fittings and equipment. The 6 Subcouncils aligned to Area East will be consulted with, in order to identify any gaps in the business unit relating to shortages of furniture and equipment. It is imperative that all Subcouncils are equipped with the necessary items in order to sustain a healthy working environment. We will be making use of term tenders, or RFQ processes in the event term tenders have not been finalised.	100 000	0	0
Corporate Infrastructure			Corporate Services	Subcouncils Area East	The Area East Department was awarded funding for the 2023/24 FY, to procure furniture, fittings and equipment. The 6 Subcouncils aligned to Area East will be consulted with, in order to identify any gaps in the business unit relating to shortages of furniture and equipment. It is imperative that all Subcouncils are equipped with the necessary items in order to sustain a healthy working environment. We will be making use of term tenders, or RFQ processes in the event term tenders have not been finalised.	0	100 000	0
Corporate Infrastructure			Corporate Services	Subcouncils Area East	Furniture fittings and equipment for Area East FY25 - needed to capacitate Area East offices (Directors office and all 6 Subcouncil Offices) with the necessary resources to enable Area East officials to execute their various functions	0	0	100 000
Corporate Infrastructure			Corporate Services	Subcouncils Area North	Procuring of Workstations, Registry shelving, Bar Fridge & Cupboards for the Directors offices, SCs1, 2, 3, 7, 15 and 16 plus AED - Area North FY2022/23	100 000	0	0
Corporate Infrastructure			Corporate Services	Subcouncils Area North	Procuring of furniture items for the Directors offices, SCs1, 2, 3, 7, 15 and 16 plus AED - Area North FY 2023/2024	0	100 000	0
Corporate Infrastructure			Corporate Services	Subcouncils Area North	The procurement of state of the art Furniture and other office equipment to enhance the look and feel of the working environment of the Urban Management Area North (1) branch.	0	0	100 000
Corporate Infrastructure			Corporate Services	Subcouncils Area North	Purchase of 7 Laptops, 7 software packages and other related equipment for Area North FY23	907 720	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Corporate Services	Subcouncils Area North	IT Equipment - Area North FY24	0	907 702	0
Corporate Infrastructure			Corporate Services	Subcouncils Area North	IT Equipment - Area North FY25	0	0	932 720
Corporate Infrastructure			Corporate Services	Subcouncils Area South	Purchase of IT Equipment, laptops, desktops and other related equipment for Area South FY23	100 000	0	0
Corporate Infrastructure			Corporate Services	Subcouncils Area South	Purchase of printers and other related equipment for Area South - FY24	0	125 000	0
Corporate Infrastructure			Corporate Services	Subcouncils Area South	Purchase of IT Equipment, laptops, desktops and other related equipment for Area South - FY25	0	0	221 212
Corporate Infrastructure			Corporate Services	Subcouncils Area South	Purchase of Furniture and Equipment for UM Area South FY24	0	100 000	0
Corporate Infrastructure			Corporate Services	Subcouncils Area South	Purchase of Furniture and Equipment for UM Area South FY25	0	0	100 000
Corporate Infrastructure			Economic Growth	Management: Economic Growth	Contingency Insurance Provision	500 000	0	0
Corporate Infrastructure			Economic Growth	Management: Economic Growth	AFM Contingency Provision-Insurance FY24	0	500 000	0
Corporate Infrastructure			Economic Growth	Management: Economic Growth	EG Contingency Provision -Insurance FY25	0	0	500 000
Corporate Infrastructure			Economic Growth	Management: Economic Growth	Acquisition of additional IT equipment within EOAM Directorate.	0	0	621 000
Corporate Infrastructure			Economic Growth	Management: Economic Growth	Additional IT hardware for staff in directorate based on new appointments and relocations.	330 000	0	0
Corporate Infrastructure			Economic Growth	Management: Economic Growth	Additional IT hardware for staff in directorate based on new appointments and relocations.	0	621 000	0
Corporate Infrastructure			Economic Growth	Management: Economic Growth	Replacement IT hardware for staff in directorate based on the need to replace existing items.	150 000	0	0
Corporate Infrastructure			Economic Growth	Management: Economic Growth	Replacement of IT hardware and related equipment for staff in the directorate as the need arises.	0	150 000	0
Corporate Infrastructure			Economic Growth	Management: Economic Growth	Replacement of obsolete, condemned and insurance IT equipment	0	0	150 000
Corporate Infrastructure			Economic Growth	Management: Economic Growth	Additional Printer hardware for staff in directorate based on new appointments and relocations.	190 000	0	0
Corporate Infrastructure			Economic Growth	Management: Economic Growth	Additional Printer hardware for staff in directorate based on new appointments and relocations.	0	190 000	0
Corporate Infrastructure			Economic Growth	Management: Economic Growth	Additional Printer requirements for staff in directorate based on new appointments and relocations.	0	0	190 000
Corporate Infrastructure			Economic Growth	Management: Economic Growth	Procurement of replacement printers as and when existing printers become obsolete and for staff within the directorate based on new appointments and relocations.	30 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Economic Growth	Management: Economic Growth	Printers replacement requirements for staff in directorate as the need arises.	0	30 000	0
Corporate Infrastructure			Economic Growth	Management: Economic Growth	Printers replacement requirements for staff in directorate as the need arises	0	0	30 000
Corporate Infrastructure			Economic Growth	Management: Economic Growth	Procurement of additional furniture requirements for staff in directorate based on new appointments and relocations.	300 000	0	0
Corporate Infrastructure			Economic Growth	Management: Economic Growth	Procurement of additional furniture requirements for staff in directorate based on new appointments and relocations.	0	300 000	0
Corporate Infrastructure			Economic Growth	Management: Economic Growth	Furniture Additional FY25 Additional Furniture requirements for staff in directorate based on new appointments and relocations.	0	0	300 000
Corporate Infrastructure			Economic Growth	Management: Economic Growth	Procurement of furniture and accessories as replacements requirements for staff in directorate as the need arises.	100 000	0	0
Corporate Infrastructure			Economic Growth	Management: Economic Growth	Item is for the procurement of replacement furniture for staff within the EOAM Directorate.	0	100 000	0
Corporate Infrastructure			Economic Growth	Management: Economic Growth	Item is for the procurement of replacement furniture for staff within the EOAM Directorate.	0	0	100 000
Corporate Infrastructure			Economic Growth	Management: Economic Growth	Additional equipment requirements for staff in directorate based on new appointments and relocations.	150 000	0	0
Corporate Infrastructure			Economic Growth	Management: Economic Growth	Additional equipment requirements for staff in directorate based on new appointments and relocations.	0	150 000	0
Corporate Infrastructure			Economic Growth	Management: Economic Growth	Equipment Additional FY25	0	0	150 000
Corporate Infrastructure			Economic Growth	Management: Economic Growth	Equipment replacement requirements for staff in directorate based on new appointments and relocations.	100 000	0	0
Corporate Infrastructure			Economic Growth	Management: Economic Growth	Equipment replacement requirements for staff in directorate based on new appointments and relocations.	0	100 000	0
Corporate Infrastructure			Economic Growth	Management: Economic Growth	Equipment Replacement FY24 Equipment Replacement requirements for staff in directorate based on new appointments and relocations.	0	0	100 000
Corporate Infrastructure			Economic Growth	Enterprise & Investment	Purchase of Furniture and Equipment for UM Area South FY23	25 000	0	0
Corporate Infrastructure			Water & Sanitation	Management: Water & Sanitation	Additional computer equipment : computer laptops, printers and other IT equipment as required by the Water and Waste services	35 000	0	0
Corporate Infrastructure			Water & Sanitation	Management: Water & Sanitation	Additional computer equipment : computer laptops, printers and other IT equipment as required by the Water and Waste services	0	35 000	0
Corporate Infrastructure			Water & Sanitation	Management: Water & Sanitation	Additional computer equipment : computer laptops, printers and other IT equipment as required by the Water and Waste services	0	0	35 000
Corporate Infrastructure			Water & Sanitation	Management: Water & Sanitation	Insurance Contingency Provision : for as and when required by the department for replacement of assets.	30 000	0	0
Corporate Infrastructure			Water & Sanitation	Management: Water & Sanitation	Insurance Contingency Provision : for as and when required by the department for replacement of assets.	0	30 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Water & Sanitation	Management: Water & Sanitation	Insurance Contingency Provision : for as and when required by the department for replacement of assets.	0	0	30 000
Corporate Infrastructure			Water & Sanitation	Management: Water & Sanitation	Computer : Replacement of laptops and printer for Support Services (W&W)	35 000	0	0
Corporate Infrastructure			Water & Sanitation	Management: Water & Sanitation	Computer : Replacement of laptops and printer for Support Services (W&W)	0	35 000	0
Corporate Infrastructure			Water & Sanitation	Management: Water & Sanitation	Computer Equipment Replacement FY25(laptops and IT related equipment for Support Staff)	0	0	35 000
Corporate Infrastructure			Water & Sanitation	Management: Water & Sanitation	Procurement of new and replacement furniture for Support Service Unit within Water and Waste Directorate.	40 000	0	0
Corporate Infrastructure			Water & Sanitation	Management: Water & Sanitation	Procurement of new and replacement furniture for Support Service Unit within Water and Waste Directorate.	0	40 000	0
Corporate Infrastructure			Water & Sanitation	Management: Water & Sanitation	Procurement of new and replacement furniture for Support Service Unit within Water and Waste Directorate.	0	0	40 000
Corporate Infrastructure			Water & Sanitation	Bulk Services	WS Contingency provision - Insurance FY23.	50 000	0	0
Corporate Infrastructure			Water & Sanitation	Bulk Services	WS Contingency provision - Insurance FY24.	0	50 000	0
Corporate Infrastructure			Water & Sanitation	Bulk Services	WS Contingency prov - Insurance FY25	0	0	50 000
Corporate Infrastructure			Water & Sanitation	Bulk Services	Additional plant & equipment for Bulk Water Branch FY 22/23	750 000	0	0
Corporate Infrastructure			Water & Sanitation	Bulk Services	Additional plant & equipment for Bulk Water Branch FY 23/24	0	750 000	0
Corporate Infrastructure			Water & Sanitation	Bulk Services	Additional plant and equipment for Bulk Water Branch FY 24/25	0	0	750 000
Corporate Infrastructure			Water & Sanitation	Bulk Services	Additional Sundry equipment requirements at various Waste Water Treatment plants to perform daily maintenance of Infrastructure for the financial year 2023.	300 000	0	0
Corporate Infrastructure			Water & Sanitation	Bulk Services	Additional Sundry equipment requirements at various Waste Water Treatment Plants to perform daily maintenance of Infrastructure.	0	300 000	0
Corporate Infrastructure			Water & Sanitation	Bulk Services	Additional Sundry equipment requirements at various Waste Water Treatment plants to perform daily maintenance of Infrastructure for the financial year 2025.	0	0	500 000
Corporate Infrastructure			Water & Sanitation	Bulk Services	Replacement of plant & equipment for Bulk Water Branch FY 22/23	750 000	0	0
Corporate Infrastructure			Water & Sanitation	Bulk Services	Replacement of plant & equipment for Bulk Water Branch FY 23/24	0	750 000	0
Corporate Infrastructure			Water & Sanitation	Bulk Services	Replacement of plant and equipment for Bulk Water Branch	0	0	750 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Water & Sanitation	Technical Services: W & S	The annual replacement of IT Hardware and the upgrading of Network Infrastructure as well as new Network Infrastructure and the purchasing of Non-standard Software for the Department.	20 000 000	0	0
Corporate Infrastructure			Water & Sanitation	Technical Services: W & S	The annual replacement of IT Hardware and the upgrading of Network Infrastructure as well as new Network Infrastructure and the purchasing of Non-standard Software for the Department.	0	13 122 732	0
Corporate Infrastructure			Water & Sanitation	Technical Services: W & S	The annual replacement of IT Hardware and the upgrading of Network Infrastructure as well as new Network Infrastructure and the purchasing of Non-standard Software for the Department.	0	0	20 000 000
Corporate Infrastructure			Water & Sanitation	Technical Services: W & S	Furniture requirement for all branches within Water and Sanitation Depots in FY23	3 700 000	0	0
Corporate Infrastructure			Water & Sanitation	Technical Services: W & S	Provision of Furniture for the Water and Sanitation in line with Corporate policy for FY24	0	1 600 000	0
Corporate Infrastructure			Water & Sanitation	Technical Services: W & S	Provision of Furniture & Equipment for the Water and Sanitation in line with Corporate policy for FY25	0	0	1 600 000
Corporate Infrastructure			Water & Sanitation	Technical Services: W & S	Provision of Equipment for the Water and Sanitation in line with Corporate policy for FY23	300 000	0	0
Corporate Infrastructure			Water & Sanitation	Technical Services: W & S	Provision of Equipment for the Water and Sanitation in line with Corporate policy for FY24	0	400 000	0
Corporate Infrastructure			Water & Sanitation	Technical Services: W & S	Provision of Equipment for the Water and Sanitation in line with Corporate policy for FY25	0	0	400 000
Corporate Infrastructure			Water & Sanitation	Technical Services: W & S	Laboratory Equipment: Additional FY23	13 001 592	0	0
Corporate Infrastructure			Water & Sanitation	Technical Services: W & S	Laboratory Equipment: Additional FY24	0	4 337 703	0
Corporate Infrastructure			Water & Sanitation	Technical Services: W & S	Laboratory Equipment: Additional FY25	0	0	5 000 000
Corporate Infrastructure			Water & Sanitation	Technical Services: W & S	Supply and delivery of Plant and Equipment: Heavy Vehicles Additional FY23	32 200 000	0	0
Corporate Infrastructure			Water & Sanitation	Technical Services: W & S	Supply and delivery of Plant Equipment: Heavy vehicles FY24	0	38 600 000	0
Corporate Infrastructure			Water & Sanitation	Technical Services: W & S	Supply and delivery of Plant Equipment: Heavy Vehicles Additional	0	0	42 400 000
Corporate Infrastructure			Water & Sanitation	Technical Services: W & S	Supply and Delivery of Plant and Equipment: Light Vehicles Additional FY23	7 800 000	0	0
Corporate Infrastructure			Water & Sanitation	Technical Services: W & S	Supply and delivery of Plant Equipment:Light vehicles FY24	0	6 400 000	0
Corporate Infrastructure			Water & Sanitation	Technical Services: W & S	Supply and delivery of Plant Equipment: Light Vehicles Additional FY25	0	0	7 600 000
Corporate Infrastructure			Water & Sanitation	Technical Services: W & S	Supply and delivery of Plant Equipment: Additional FY23.	7 000 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Water & Sanitation	Technical Services: W & S	Supply and delivery of Plant Equipment: Additional FY24.	0	8 000 000	0
Corporate Infrastructure			Water & Sanitation	Technical Services: W & S	Supply and delivery of Plant Equip: Additional FY25	0	0	10 000 000
Corporate Infrastructure			Water & Sanitation	Technical Services: W & S	Procurement of specialized tools for Engineering and Asset Management section for maintenance purposes.	4 500 000	0	0
Corporate Infrastructure			Water & Sanitation	Technical Services: W & S	Procurement of specialized tools for Engineering and Asset Management section for maintenance purposes.	0	4 000 000	0
Corporate Infrastructure			Water & Sanitation	Technical Services: W & S	Procurement of equipment for maintenance section to enhance service delivery.	0	0	3 500 000
Corporate Infrastructure			Water & Sanitation	Technical Services: W & S	Supply and delivery of Heavy Replacement vehicles FY23	32 403 450	0	0
Corporate Infrastructure			Water & Sanitation	Technical Services: W & S	Supply and delivery of Heavy Replacement vehicles FY24	0	22 000 000	0
Corporate Infrastructure			Water & Sanitation	Technical Services: W & S	Supply and delivery of Heavy Replacement vehicles FY25	0	0	18 000 000
Corporate Infrastructure			Water & Sanitation	Technical Services: W & S	Supply and delivery of Replacement Light Vehicles FY23	17 000 000	0	0
Corporate Infrastructure			Water & Sanitation	Technical Services: W & S	Supply and delivery of Replacement Light Vehicles FY24	0	15 000 000	0
Corporate Infrastructure			Water & Sanitation	Technical Services: W & S	Supply and delivery of Replacement Light Vehicles FY25	0	0	11 000 000
Corporate Infrastructure			Water & Sanitation	Technical Services: W & S	The business goal of the project is to enhance operational efficiencies, reduce costs and improve the organisations responses to complaints of non-conforming services by creating a Service Order on SAP	19 327 408	14 662 297	0
Corporate Infrastructure			Water & Sanitation	Technical Services: W & S	One of the primary causes of pollution to the natural water bodies is contaminants that is released into the sewer system and lead to non-compliance of final treated effluent from the city's Waste Water Treatment Works. The COD analyser will enable the City of Cape Town to do instant analyses of effluent transported to the plant via trucks and prevent unacceptable quality of effluent to be disposed and cause failure of the final treated effluent. Tender for this purchase is in place	754 370	0	0
Corporate Infrastructure			Water & Sanitation	Commercial Services	Radios: Replacement FY23 Customer Services Branch. Radios at Branch are currently older than 10 years and need replacement as they fully operate as required by the Operational Teams	1 365 000	0	0
Corporate Infrastructure			Water & Sanitation	Commercial Services	WS Contingency prov - Insurance FY23	1 000 000	0	0
Corporate Infrastructure			Water & Sanitation	Commercial Services	WS Contingency prov - Insurance FY24	0	1 000 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Water & Sanitation	Commercial Services	WS Contingency prov - Insurance	0	0	1 000 000
Corporate Infrastructure			Water & Sanitation	Commercial Services	Small Plant and Equipment required at Customer Services Branch.	500 000	0	0
Corporate Infrastructure			Water & Sanitation	Commercial Services	Small Plant and Equipment required at Customer Services Branch.	0	500 000	0
Corporate Infrastructure			Water & Sanitation	Commercial Services	Small Plant and Equipment required at Customer Services Branch.	0	0	500 000
Corporate Infrastructure			Water & Sanitation	Distribution Services	Additional Small Plant requirements at various Reticulation depots to perform daily maintenance of Infrastructure.	1 830 874	0	0
Corporate Infrastructure			Water & Sanitation	Distribution Services	Additional Small Plant requirements at various Reticulation depots to perform daily maintenance of Infrastructure.	0	1 000 000	0
Corporate Infrastructure			Water & Sanitation	Distribution Services	The Reticulation depots use various small plant items and require the replacement of it when it is no longer functional. The items are only replaced when it is confirmed that it cannot be repaired and the Depot Managers manages the asset register requirements. The replacement is controlled and ad hoc.	0	0	2 000 000
Corporate Infrastructure			Community Services & Health	Support Services: CS & H	CSS Contingency Prov - Insurance FY23	2 000 000	0	0
Corporate Infrastructure			Community Services & Health	Support Services: CS & H	CSS Contingency Prov - Insurance FY24	0	2 000 000	0
Corporate Infrastructure			Community Services & Health	Support Services: CS & H	CSS Contingency Prov - Insurance FY25	0	0	2 000 000
Corporate Infrastructure			Community Services & Health	Support Services: CS & H	Replacement of outdated Computers FY23	50 000	0	0
Corporate Infrastructure			Community Services & Health	Support Services: CS & H	Replacement of outdated computers FY24	0	50 000	0
Corporate Infrastructure			Community Services & Health	Support Services: CS & H	Replacement of outdated IT equipment FY25	0	0	50 000
Corporate Infrastructure			Community Services & Health	Support Services: CS & H	Replacement of outdated IT equipment FY 23	50 000	0	0
Corporate Infrastructure			Community Services & Health	Support Services: CS & H	Replacement of outdated IT equipment FY25	0	0	50 000
Corporate Infrastructure			Community Services & Health	Support Services: CS & H	This project will procurement various equipment items within the CSH Support unit which require replacement.	50 000	0	0
Corporate Infrastructure			Community Services & Health	Support Services: CS & H	This project will procurement various equipment items within the CSH Support unit which require replacement.	0	50 000	0
Corporate Infrastructure			Community Services & Health	Support Services: CS & H	This project will procurement various equipment items within the CSH Support unit which require replacement.	0	0	50 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Community Services & Health	Recreation & Parks	This routine programme for the FY2022/23 plan to procure IT equipment required in the Rec&Parks department for additional staff employed. A current term tender will be replaced and then utilised for these goods.	500 000	0	0
Corporate Infrastructure			Community Services & Health	Recreation & Parks	IT Equipment FY24	0	500 000	0
Corporate Infrastructure			Community Services & Health	Recreation & Parks	IT Equipment FY25	0	0	1 000 000
Corporate Infrastructure			Community Services & Health	Recreation & Parks	IT Infrastructure FY23	600 000	0	0
Corporate Infrastructure			Community Services & Health	Recreation & Parks	IT Infrastructure FY24	0	1 000 000	0
Corporate Infrastructure			Community Services & Health	Recreation & Parks	IT Infrastructure FY25	0	0	1 000 000
Corporate Infrastructure			Community Services & Health	Library & Information Services	Computers: Replacement FY23. The replacement of outdated IT equipment in LIS Facilities that has reached end of life or is not performing efficiently anymore. Approximately 25% of identified hardware is targeted each financial year to ensure we meet our four year recommended replacement schedule.	1 653 842	0	0
Corporate Infrastructure			Community Services & Health	Library & Information Services	Computers: Replacement FY24	0	2 131 927	0
Corporate Infrastructure			Community Services & Health	Library & Information Services	Computers: Replacement FY25	0	0	2 778 730
Corporate Infrastructure			Community Services & Health	Library & Information Services	IT Equipment: Replacement FY23	2 124 888	0	0
Corporate Infrastructure			Community Services & Health	Library & Information Services	IT Equipment: Replacement FY24	0	2 124 888	0
Corporate Infrastructure			Community Services & Health	Library & Information Services	IT Equipment: Replacement FY25	0	0	4 224 888
Corporate Infrastructure			Community Services & Health	Library & Information Services	Printers: Replacement FY23	207 150	0	0
Corporate Infrastructure			Community Services & Health	Library & Information Services	Printers: Replacement FY24	0	219 650	0
Corporate Infrastructure			Community Services & Health	Library & Information Services	Printers: Replacement FY25	0	0	207 150
Corporate Infrastructure			Community Services & Health	Library & Information Services	Computers: Additional FY24	0	359 552	0
Corporate Infrastructure			Community Services & Health	Library & Information Services	Computers: Additional FY25	0	0	376 452
Corporate Infrastructure			Community Services & Health	Library & Information Services	LIS: IT Equipment: Additional FY23	3 744 120	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Community Services & Health	Library & Information Services	LI5: IT Equipment: Additional FY24 - CPX.0023937	0	4 754 863	0
Corporate Infrastructure			Community Services & Health	Library & Information Services	LI5: IT Equipment: Additional FY25	0	0	1 239 822
Corporate Infrastructure			Community Services & Health	Library & Information Services	Printers: Additional FY24	0	88 120	0
Corporate Infrastructure			Community Services & Health	Library & Information Services	Printers: Additional FY25	0	0	121 660
Corporate Infrastructure			Community Services & Health	Library & Information Services	Specialised IT Equipment: Add FY24	0	1 739 000	0
Corporate Infrastructure			Community Services & Health	Library & Information Services	Specialised IT Equipment: Add FY25	0	0	1 776 186
Corporate Infrastructure			Community Services & Health	Library & Information Services	Specialised IT Equipment: Add FY25	0	0	1 005 112
Corporate Infrastructure			Community Services & Health	City Health	Equipment Additional: FY23 This project makes funding available for additional equipment which may be required for new and newly promoted staff and also for new projects, new business streams and new delegated functions within the City Health department.	25 000	0	0
Corporate Infrastructure			Community Services & Health	City Health	Equipment Additional: FY23 This project makes funding available for additional equipment which may be required for new and newly promoted staff and also for new projects, new business streams and new delegated functions within the City Health department.	25 000	0	0
Corporate Infrastructure			Community Services & Health	City Health	Procurement of additional equipment: scanners, thermometers, thermologgers etc	0	25 000	0
Corporate Infrastructure			Community Services & Health	City Health	Procurement of additional equipment: scanners, thermometers, thermologgers etc	0	25 000	0
Corporate Infrastructure			Community Services & Health	City Health	Equipment Additional: FY25To provide for the replacement with safe and functional furniture for all City Health staff who require their damaged/broken furniture to be replaced. Such furniture that needs to be replaced would not be able to be feasibly repaired	0	0	100 000
Corporate Infrastructure			Community Services & Health	City Health	Equipment Additional: FY25To provide for the replacement with safe and functional furniture for all City Health staff who require their damaged/broken furniture to be replaced. Such furniture that needs to be replaced would not be able to be feasibly repaired	0	0	100 000
Corporate Infrastructure			Community Services & Health	City Health	Furniture: Additional FY23	25 000	0	0
Corporate Infrastructure			Community Services & Health	City Health	Furniture: Additional FY23	25 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Community Services & Health	City Health	Additional furniture required in order to comply with POPIA act and safekeeping of records.	0	0	100 000
Corporate Infrastructure			Community Services & Health	City Health	Additional furniture required in order to comply with POPIA act and safekeeping of records.	0	0	100 000
Corporate Infrastructure			Community Services & Health	City Health	Computer Replacement FY23	200 000	0	0
Corporate Infrastructure			Community Services & Health	City Health	Computer Replacement FY23	200 000	0	0
Corporate Infrastructure			Community Services & Health	City Health	For the replacement of obsolete and outdated computer equipment.	0	200 000	0
Corporate Infrastructure			Community Services & Health	City Health	For the replacement of obsolete and outdated computer equipment.	0	200 000	0
Corporate Infrastructure			Community Services & Health	City Health	For the replacement of obsolete and outdated Computer equipment.	0	0	200 000
Corporate Infrastructure			Community Services & Health	City Health	For the replacement of obsolete and outdated Computer equipment.	0	0	200 000
Corporate Infrastructure			Community Services & Health	City Health	For the replacement of obsolete and outdated Computer equipment.	0	500 000	0
Corporate Infrastructure			Community Services & Health	City Health	For the replacement of obsolete and outdated Computer equipment.	0	500 000	0
Corporate Infrastructure			Community Services & Health	City Health	For the replacement of obsolete and outdated Computer equipment.	0	0	1 000 000
Corporate Infrastructure			Community Services & Health	City Health	For the replacement of obsolete and outdated Computer equipment.	0	0	1 000 000
Corporate Infrastructure			Community Services & Health	City Health	Replacement of obsolete and outdated printer equipment for the City Health Department for the 22/23 financial year.	50 000	0	0
Corporate Infrastructure			Community Services & Health	City Health	Replacement of obsolete and outdated printer equipment for the City Health Department for the 22/23 financial year.	50 000	0	0
Corporate Infrastructure			Community Services & Health	City Health	Replacement of obsolete and outdated printer equipment for the City Health Department for the 23/24 financial year.	0	50 000	0
Corporate Infrastructure			Community Services & Health	City Health	Replacement of obsolete and outdated printer equipment for the City Health Department for the 23/24 financial year.	0	50 000	0
Corporate Infrastructure			Community Services & Health	City Health	Printers: Replacement FY25 for City Health facilities	0	0	50 000
Corporate Infrastructure			Community Services & Health	City Health	Printers: Replacement FY25 for City Health facilities	0	0	50 000
Corporate Infrastructure			Community Services & Health	City Health	For the purchase of additional IT equipment for the City Health Department for the 22/23 financial year.	50 000	0	0
Corporate Infrastructure			Community Services & Health	City Health	For the purchase of additional IT equipment for the City Health Department for the 22/23 financial year.	50 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Community Services & Health	City Health	For the purchase of additional Computer equipment for the City Health Department for the 23/24 financial year.	0	50 000	0
Corporate Infrastructure			Community Services & Health	City Health	For the purchase of additional Computer equipment for the City Health Department for the 23/24 financial year.	0	50 000	0
Corporate Infrastructure			Community Services & Health	City Health	For the purchase of additional Computer equipment for the City Health Department for the 24/25 financial year.	0	0	50 000
Corporate Infrastructure			Community Services & Health	City Health	For the purchase of additional Computer equipment for the City Health Department for the 24/25 financial year.	0	0	50 000
Corporate Infrastructure			Community Services & Health	City Health	For the purchase of additional Printers for the City Health Department for the 22/23 financial year.	50 000	0	0
Corporate Infrastructure			Community Services & Health	City Health	For the purchase of additional Printers for the City Health Department for the 22/23 financial year.	50 000	0	0
Corporate Infrastructure			Community Services & Health	City Health	For the purchase of additional Printers for the City Health Department for the 23/24 financial year.	0	50 000	0
Corporate Infrastructure			Community Services & Health	City Health	For the purchase of additional Printers for the City Health Department for the 23/24 financial year.	0	50 000	0
Corporate Infrastructure			Community Services & Health	City Health	For the purchase of additional Printers for the City Health Department for the 23/24 financial year.	0	0	50 000
Corporate Infrastructure			Community Services & Health	City Health	For the purchase of additional Printers for the City Health Department for the 24/25 financial year.	0	0	50 000
Corporate Infrastructure			Community Services & Health	City Health	Office Equipment: Replacement FY23 This project makes funding available to replace equipment which can no longer be used by staff due to breakages/damages that have occurred to the equipment during the life of the asset. This is mostly due to wear and tear because of usage over a period of time. The damaged/broken equipment has to be condemned first before it can be replaced. This would be for all City Health department staff who require equipment to perform their functions.	25 000	0	0
Corporate Infrastructure			Community Services & Health	City Health	Office Equipment: Replacement FY23 This project makes funding available to replace equipment which can no longer be used by staff due to breakages/damages that have occurred to the equipment during the life of the asset. This is mostly due to wear and tear because of usage over a period of time. The damaged/broken equipment has to be condemned first before it can be replaced. This would be for all City Health department staff who require equipment to perform their functions.	25 000	0	0
Corporate Infrastructure			Community Services & Health	City Health	Replacement of various equipment items: scanners, thermometers, thermologgers etc	0	25 000	0
Corporate Infrastructure			Community Services & Health	City Health	Replacement of various equipment items: scanners, thermometers, thermologgers etc	0	25 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Community Services & Health	City Health	Office Equipment: Replacement FY25 for City Health	0	0	100 000
Corporate Infrastructure			Community Services & Health	City Health	Office Equipment: Replacement FY25 for City Health	0	0	100 000
Corporate Infrastructure			Community Services & Health	City Health	Furniture: Replacement FY23 This project makes funding available to replace furniture which can no longer be used by staff due to breakages/damages that have occurred to the furniture during the life of the asset. This is mostly due to wear and tear because of usage over a period of time. The damaged/broken furniture has to be condemned first before it can be replaced. This would be for all City Health department staff who require furniture to perform their functions.	25 000	0	0
Corporate Infrastructure			Community Services & Health	City Health	Furniture: Replacement FY23 This project makes funding available to replace furniture which can no longer be used by staff due to breakages/damages that have occurred to the furniture during the life of the asset. This is mostly due to wear and tear because of usage over a period of time. The damaged/broken furniture has to be condemned first before it can be replaced. This would be for all City Health department staff who require furniture to perform their functions.	25 000	0	0
Corporate Infrastructure			Community Services & Health	City Health	Replacement of broken furniture for use in various offices	0	25 000	0
Corporate Infrastructure			Community Services & Health	City Health	Replacement of broken furniture for use in various offices	0	25 000	0
Corporate Infrastructure			Community Services & Health	City Health	Furniture: Replacement FY25. To provide for the replacement with safe and functional furniture for all City Health staff who require their damaged/broken furniture to be replaced. Such furniture that needs to be replaced would not be able to be feasibly repaired.	0	0	100 000
Corporate Infrastructure			Community Services & Health	City Health	Furniture: Replacement FY25. To provide for the replacement with safe and functional furniture for all City Health staff who require their damaged/broken furniture to be replaced. Such furniture that needs to be replaced would not be able to be feasibly repaired.	0	0	100 000
Corporate Infrastructure			Community Services & Health	Social Development & ECD	Equipment: Additional FY23 Equipment required to enable greater operational effectivity and efficiency, to ensure enhanced service delivery to communities.	290 000	0	0
Corporate Infrastructure			Community Services & Health	Social Development & ECD	Equipment: Additional FY24 Equipment required to enable greater operational effectivity and efficiency, to ensure enhanced service delivery to communities.	0	80 000	0
Corporate Infrastructure			Community Services & Health	Social Development & ECD	Equipment: Additional FY25 Equipment required to enable greater operational effectivity and efficiency, to ensure enhanced service delivery to communities.	0	0	140 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Community Services & Health	Social Development & ECD	Furniture: Additional FY23 Furniture required to equip new staff and to enable greater operational effectivity and efficiency, to ensure enhanced service delivery to communities.	20 000	0	0
Corporate Infrastructure			Community Services & Health	Social Development & ECD	Furniture: Additional FY24 Furniture required to equip new staff and to enable greater operational effectivity and efficiency, to ensure enhanced service delivery to communities.	0	20 000	0
Corporate Infrastructure			Community Services & Health	Social Development & ECD	Furniture: Additional FY25 Furniture required to equip new staff and to enable greater operational efficacy and efficiency, to ensure enhanced service delivery to communities	0	0	100 000
Corporate Infrastructure			Community Services & Health	Social Development & ECD	Additional Laptops: IT Equipment FY24 IT equipment required to equip new staff and ensure greater operational effectivity and efficiency.	0	302 870	0
Corporate Infrastructure			Community Services & Health	Social Development & ECD	Laptops: Additional IT Equipment FY25 IT equipment required to equip new staff and ensure greater operational effectivity and efficiency.	0	0	234 870
Corporate Infrastructure			Community Services & Health	Social Development & ECD	Additional laptops: IT Equipment FY23 Laptops required to equip new staff and ensure greater operational effectivity and efficiency.	1 240 000	0	0
Corporate Infrastructure			Community Services & Health	Social Development & ECD	Printers: Additional FY23 Printers required to equip new staff and ensure greater operational effectivity and efficiency.	150 000	0	0
Corporate Infrastructure			Community Services & Health	Social Development & ECD	Printers: Additional FY24 Printers required to equip new staff and ensure greater operational effectivity and efficiency.	0	77 130	0
Corporate Infrastructure			Community Services & Health	Social Development & ECD	Printers: Additional FY25 Printers required to equip new staff and ensure greater operational effectivity and efficiency	0	0	75 130
Corporate Infrastructure			Community Services & Health	Social Development & ECD	Replacement of Laptops: IT Equipment FY24 IT Equipment required to replace old, redundant IT equipment. IT equipment required to ensure greater operational effectivity and efficiency.	0	64 870	0
Corporate Infrastructure			Community Services & Health	Social Development & ECD	Laptops: Replacement FY25 IT Equipment required to replace old, redundant Laptops. Laptops required to ensure greater operational effectivity and efficiency.	0	0	50 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Community Services & Health	Social Development & ECD	Printers: Replacement FY24 IT Equipment required to replace old, redundant printers. Printers are required to ensure greater operational effectiveness and efficiency	0	75 130	0
Corporate Infrastructure			Community Services & Health	Social Development & ECD	Equipment: Replacement FY24 Equipment required to replace old, redundant equipment. Replacement equipment required to ensure greater operational effectivity and efficiency, to ensure enhanced service delivery to communities.	0	60 000	0
Corporate Infrastructure			Community Services & Health	Social Development & ECD	Equipment: Replacement FY25 Equipment required to replace old, redundant equipment. Replacement equipment required to ensure greater operational effectivity and efficiency, to ensure enhanced service delivery to communities.	0	0	50 000
Corporate Infrastructure			Community Services & Health	Social Development & ECD	Furniture: Replacement FY24 Furniture required to replace old, redundant furniture. Furniture required to equip staff and to enable greater operational effectivity and efficiency, to ensure enhanced service delivery to communities.	0	20 000	0
Corporate Infrastructure			Community Services & Health	Social Development & ECD	Furniture: Replacement FY25 Furniture required to replace old, redundant furniture. Furniture required to equip staff and to enable greater operational effectivity and efficiency, to ensure enhanced service delivery to communities.	0	0	50 000
Corporate Infrastructure			Urban Mobility	Roads Infrastructure Management	Replenishment and purchase of additional small plant items such as vibratory rollers, road marking machines, compressors, generators , jack hammers, etc.	3 658 000	0	0
Corporate Infrastructure			Urban Mobility	Roads Infrastructure Management	Replenishment and purchase of additional small plant items such as vibratory rollers, road marking machines, compressors, generators , jack hammers, etc.	0	8 658 000	0
Corporate Infrastructure			Urban Mobility	Roads Infrastructure Management	Replenishment and purchase of additional small plant items such as vibratory rollers, road marking machines, compressors, generators , jack hammers, survey equipment, etc.	0	0	8 658 000
Corporate Infrastructure			Urban Mobility	Roads Infrastructure Management	This Project caters for the Replenishment and purchase of additional survey equipment and tools, etc.	590 000	0	0
Corporate Infrastructure			Urban Mobility	Roads Infrastructure Management	This Project caters for the Replenishment and purchase of additional survey equipment and tools, etc.	0	590 000	0
Corporate Infrastructure			Urban Mobility	Roads Infrastructure Management	This Project caters for the Replenishment and purchase of additional survey equipment and tools, etc.	0	0	625 000
Corporate Infrastructure			Urban Mobility	Roads Infrastructure Management	The Replacement and Acquisition of Heavy Duty Vehicles in accordance with the City of Cape Town standards and requirements.	11 727 883	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Urban Mobility	Roads Infrastructure Management	The Replacement and Acquisition of Heavy Duty Vehicles in accordance with the City of Cape Town standards and requirements.	0	18 089 960	0
Corporate Infrastructure			Urban Mobility	Roads Infrastructure Management	The Replacement and Acquisition of Heavy Duty Vehicles in accordance with the City of Cape Town standards and requirements.	0	0	19 175 358
Corporate Infrastructure			Urban Mobility	Roads Infrastructure Management	The Replacement and Acquisition of Light Duty Vehicles in accordance with the City of Cape Town standards and requirements.	1 942 185	0	0
Corporate Infrastructure			Urban Mobility	Roads Infrastructure Management	The Replacement and Acquisition of Light Duty Vehicles in accordance with the City of Cape Town standards and requirements.	0	5 618 000	0
Corporate Infrastructure			Urban Mobility	Roads Infrastructure Management	The Replacement and Acquisition of Light Duty Vehicles in accordance with the City of Cape Town standards and requirements.	0	0	5 955 080
Corporate Infrastructure			Urban Mobility	Roads Infrastructure Management	Furniture: Replacement FY23 Supply for demand for new furniture in the Transport Directorate	400 000	0	0
Corporate Infrastructure			Urban Mobility	Roads Infrastructure Management	Furniture: Replacement FY24 Supply for demand for new furniture in the Transport Directorate	0	400 000	0
Corporate Infrastructure			Urban Mobility	Roads Infrastructure Management	Office Equipment: Replacement FY23 Supply for demand is for the replacement of old office equipment in the Urban Mobility Directorate	100 000	0	0
Corporate Infrastructure			Urban Mobility	Roads Infrastructure Management	Office Equipment Replacement: FY24 Supply for demand for new equipment in the Transport Directorate	0	100 000	0
Corporate Infrastructure			Urban Mobility	Roads Infrastructure Management	Supply for demand for Additional Furniture in the Transport Directorate	200 000	0	0
Corporate Infrastructure			Urban Mobility	Roads Infrastructure Management	Supply for demand for Additional Furniture in the Transport Directorate	0	200 000	0
Corporate Infrastructure			Urban Mobility	Roads Infrastructure Management	Supply for demand for Additional Furniture in the Transport Directorate	0	0	212 000
Corporate Infrastructure			Urban Mobility	Roads Infrastructure Management	Supply for demand for Additional new office equipment in the Transport Directorate	100 000	0	0
Corporate Infrastructure			Urban Mobility	Roads Infrastructure Management	Supply for demand for Additional new office equipment in the Transport Directorate	0	100 000	0
Corporate Infrastructure			Urban Mobility	Roads Infrastructure Management	Supply for demand for Additional new office equipment in the Transport Directorate	0	0	81 000
Corporate Infrastructure			Urban Mobility	Finance: Transport	UM Contingency Provision -Insurance FY23	200 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Urban Mobility	Finance: Transport	TDA Contingency Prov - Insurance FY24	0	200 000	0
Corporate Infrastructure			Urban Mobility	Finance: Transport	Contingency Provision for Insurance	0	0	200 000
Corporate Infrastructure			Urban Mobility	Transport Shared Services	Maintaining an updated fleet of ICT hardware within Transport. Transport has 2500 computer users. The goal is to achieve a 3 year replacement cycle for all ICT Hardware within Transport.	1 000 000	0	0
Corporate Infrastructure			Urban Mobility	Transport Shared Services	Maintaining an updated fleet of ICT hardware within Transport. Transport has 2500 computer users. The goal is to achieve a 3 year replacement cycle for all ICT Hardware within Transport.	0	1 000 000	0
Corporate Infrastructure			Urban Mobility	Transport Shared Services	Replacement of ICT Hardware (Telecommunications, Desktop, Server) within Transport business area.	0	0	1 000 000
Corporate Infrastructure			Urban Mobility	Transport Shared Services	Maintaining updated subscriptions to business-required software within Transport	150 000	0	0
Corporate Infrastructure			Urban Mobility	Transport Shared Services	Maintaining updated subscriptions to business-required software within Transport	0	150 000	0
Corporate Infrastructure			Urban Mobility	Transport Shared Services	Replacement of ICT Hardware (Telecommunications, Desktop, Server) within Transport business area.	0	0	150 000
Corporate Infrastructure			Urban Mobility	Transport Shared Services	Replacement of ICT Printing Hardware (Printers, MFP's and large-format Plotters) within Transport business area.	350 000	0	0
Corporate Infrastructure			Urban Mobility	Transport Shared Services	Replacement of ICT Printing Hardware (Printers, MFP's and large-format Plotters) within Transport business area.	0	350 000	0
Corporate Infrastructure			Urban Mobility	Transport Shared Services	Replacement of ICT Printing Hardware (Printers, MFP's and large-format Plotters) within Transport business area.	0	0	350 000
Corporate Infrastructure			Urban Mobility	Transport Shared Services	PTSM:Electronic Enablement of TOC's Transport Operating Companies will require a technology platform to enable their newly-devised business processes. Analytics on vehicle tracking, Passenger Movements, Electronic Ticketing, Contract Management are solutions that need to be customised for this space.	7 234 882	5 000 000	0
Corporate Infrastructure			Urban Mobility	Transport Shared Services	PTSM:ERP Development CAR The Corporate Applications Review Process will lead to a new ERP being implemented in CoCT this will necessitate the re-development of many of Transport's ERP-based business solutions to function on the new ERP platform.	0	20 000 000	0
Corporate Infrastructure			Urban Mobility	Transport Shared Services	PTSM: Intelligent Facility Management. The project aims to implement Smart Technologies such as Public WiFi, Access Control, Environmental and Traffic Monitoring as well as Building Monitoring Systems at Transport's Public Transport Facilities including the Transport Management Centre	8 000 000	5 000 000	5 000 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Urban Mobility	Transport Shared Services	PTSM: Movable Assets Management Project This project aims to fix a RFID Tag to every IT Asset in Transport and then install RFID readers in every Transport office location in order to actively track the movement of IT Assets.	2 000 000	0	0
Corporate Infrastructure			Urban Mobility	Transport Shared Services	PTSM: Transport Intelligence Project	10 000 000	10 000 000	5 000 000
Corporate Infrastructure			Urban Mobility	Transport Shared Services	Furniture: Replacement FY25 Supply for demand for new furniture in the Transport Directorate	0	0	212 000
Corporate Infrastructure			Urban Mobility	Transport Shared Services	Office Equipment: Replacement FY25 Supply for demand for new equipment in the Transport Directorate.	0	0	106 000
Corporate Infrastructure			Finance	Management: Finance	Fin Contingency Prov - Insurance FY23: Funds to be utilised as and when an insurance claim replacement item is to be purchased.	200 000	0	0
Corporate Infrastructure			Finance	Management: Finance	Fin Contingency Prov - Insurance FY24: Funds to be utilised as and when an insurance claim replacement item is to be purchased.	0	200 000	0
Corporate Infrastructure			Finance	Management: Finance	Provision for Insurance Contingency 2024/25- Funds to be utilised as and when an insurance claim replacement item is to be purchased.	0	0	200 000
Corporate Infrastructure			Finance	Support Services: Finance	Replacement of laptops, computers & monitors reaching end of useful life in order to supply departmental staff with the required IT tools.	7 800	0	0
Corporate Infrastructure			Finance	Support Services: Finance	Replacement of laptops, computers & monitors reaching end of useful life in order to supply departmental staff with the required IT tools.	0	12 000	0
Corporate Infrastructure			Finance	Support Services: Finance	Replacement of laptops, computers & monitors reaching end of useful life in order to supply departmental staff with the required IT tools.	0	0	12 000
Corporate Infrastructure			Finance	Budgets	Replacement of laptops reaching end of useful life in order to supply departmental staff with the required laptops.	217 180	0	0
Corporate Infrastructure			Finance	Budgets	Replacement of laptops & monitors reaching end of useful life Replacement in order to supply departmental staff with the required IT tools.	0	480 380	0
Corporate Infrastructure			Finance	Budgets	Replacement of laptops & monitors reaching end of useful life Replacement in order to supply departmental staff with the required IT tools.	0	0	131 330
Corporate Infrastructure			Finance	Budgets	Replacement of printers reaching end of useful life	0	113 050	0
Corporate Infrastructure			Finance	Budgets	Replacement of printers reaching end of useful life	0	0	24 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Finance	Revenue	Furniture Additional FY23: Procurement of furniture items for departmental staff.	806 740	0	0
Corporate Infrastructure			Finance	Revenue	Furniture Additional FY24: Procurement of furniture items for departmental staff.	0	806 740	0
Corporate Infrastructure			Finance	Revenue	Furniture Additional FY25: Procurement of furniture items for departmental staff.	0	0	1 510 370
Corporate Infrastructure			Finance	Revenue	IT Equipment POS: Replacement FY23: Replacement of Revenue Point of Sale equipment.	100 000	0	0
Corporate Infrastructure			Finance	Revenue	IT Equipment POS: Replacement FY24: Replacement of Revenue Point of Sale equipment.	0	100 000	0
Corporate Infrastructure			Finance	Revenue	IT Equipment POS: Replacement FY25: Replacement of Revenue Point of Sale equipment.	0	0	100 000
Corporate Infrastructure			Finance	Revenue	IT Equipment: Printer Replacement FY24: The replacement of printers for Revenue Department.	0	200 000	0
Corporate Infrastructure			Finance	Revenue	IT Equipment: Printer Replacement FY25: The replacement of printers for Revenue Department.	0	0	200 000
Corporate Infrastructure			Finance	Revenue	Replacement of Revenue Printers	200 000	0	0
Corporate Infrastructure			Finance	Revenue	Replacement of IT equipment for FY2023 - To provide Departmental Staff (including Head Office and Walk-in-Centers) with IT equipment they require to carry out their duties and responsibilities.	500 000	0	0
Corporate Infrastructure			Finance	Revenue	Replacement of IT Equipment for FY2024 - To provide IT equipment to all employees in the Revenue Department.	0	500 000	0
Corporate Infrastructure			Finance	Revenue	Replacement of IT Equipment for FY2025: Replacement of laptops & monitors reaching end of useful life Replacement in order to supply departmental staff with the required IT tools	0	0	500 000
Corporate Infrastructure			Finance	Revenue	Various system enhancements are required within the Revenue component of SAP, these are critical issues as the system shortcomings were identified as part of the Revenue data clean-up and improvement strategies and were reported on by the Internal Audit teams. One of the enhancements, the BP data clean-up process (including Clean-Up tools), a corporate BP duplicate BP clean-up project and the design and development of a comprehensive reporting functionality (DS & IS). The validations and tools of this enhancement would allow for greater control when BP records are created and maintained on a corporate level. The others relate to Rates Clearance statistical information required by the business, World Bank and the Law Society as well as the automation of various Housing and Rental processes	5 000 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Finance	Revenue	Various system enhancements are required within the Revenue component of SAP, these are critical issues as the system shortcomings were identified as part of the Revenue data clean-up and improvement strategies and were reported on by the Internal Audit teams. One of the enhancements, the BP data clean-up process (including Clean-Up tools), a corporate BP duplicate BP clean-up project and the design and development of a comprehensive reporting functionality (DS & IS). The validations and tools of this enhancement would allow for greater control when BP records are created and maintained on a corporate level. The others relate to Rates Clearance statistical information required by the business, World Bank and the Law Society as well as the automation of various Housing and Rental processes	0	5 000 000	0
Corporate Infrastructure			Finance	Revenue	Various system enhancements are required within the Revenue component of SAP, these are critical issues as the system shortcomings were identified as part of the Revenue data clean-up and improvement strategies and were reported on by the Internal Audit teams. One of the enhancements, the BP data clean-up process (including Clean-Up tools), a corporate BP duplicate BP clean-up project and the design and development of a comprehensive reporting functionality (DS & IS). The validations and tools of this enhancement would allow for greater control when BP records are created and maintained on a corporate level. The others relate to Rates Clearance statistical information required by the business, World Bank and the Law Society as well as the automation of various Housing and Rental processes	0	0	5 000 000
Corporate Infrastructure			Finance	Supply Chain Management	Warehouse Equipment: Replacement FY22: Warehouse budget is used to procure warehouse equipment (trolleys, cable cutters, laminators, pallet jacks, scales, cameras, fixtures & fittings, shelves, phones, microwaves, urns, (tables, chairs, cabinets, drawers if the furniture budget project has no funds), audio recorders; printers (if the project for procurement of printers has no funds), ladders, installation of new fire equipment/system, installation of alarm systems & related accessories (monitors), measuring wheels, fuel tanks and pumps.	32 500	0	0
Corporate Infrastructure			Finance	Supply Chain Management	Warehouse Equipment: Replacement FY22: Warehouse budget is used to procure warehouse equipment (trolleys, cable cutters, laminators, pallet jacks, scales, cameras, fixtures & fittings, shelves, phones, microwaves, urns, (tables, chairs, cabinets, drawers if the furniture budget project has no funds), audio recorders; printers (if the project for procurement of printers has no funds), ladders, installation of new fire equipment/system, installation of alarm systems & related accessories (monitors), measuring wheels, fuel tanks and pumps.	0	32 500	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Finance	Supply Chain Management	Warehouse Equipment: Replacement FY22: Warehouse budget is used to procure warehouse equipment (trolleys, cable cutters, laminators, pallet jacks, scales, cameras, fixtures & fittings, shelves, phones, microwaves, urns, (tables, chairs, cabinets, drawers if the furniture budget project has no funds), audio recorders; printers (if the project for procurement of printers has no funds); ladders, installation of new fire equipment/system, installation of alarm systems & related accessories (monitors), measuring wheels, fuel tanks and pumps.	0	0	50 000
Corporate Infrastructure			Finance	Supply Chain Management	Computer Equipment: Replacement FY2023: Replacement of laptops, computers & monitors reaching end of useful life in order to supply departmental staff with the required IT tools.	780 000	0	0
Corporate Infrastructure			Finance	Supply Chain Management	Replacement of laptops, computers & monitors reaching end of useful life in order to supply departmental staff with the required IT tools.	0	1 200 000	0
Corporate Infrastructure			Finance	Supply Chain Management	Replacement of laptops, computers & monitors reaching end of useful life in order to supply departmental staff with the required IT tools.	0	0	1 200 000
Corporate Infrastructure			Finance	Supply Chain Management	Furniture: Replacement FY23: To procure replacement of broken/damage furniture for SCM staff.	39 000	0	0
Corporate Infrastructure			Finance	Supply Chain Management	Furniture: Replacement FY24: To procure replacement of broken/damage furniture for SCM staff.	0	60 000	0
Corporate Infrastructure			Finance	Supply Chain Management	Furniture: Replacement FY25: To replace furniture items for Supply Chain Management staff.	0	0	60 000
Corporate Infrastructure			Finance	Supply Chain Management	Integrated E-Tendering System -to automate and Digitise the SCM value chain from Planning to Contract.	0	100 000	0
Corporate Infrastructure			Finance	Treasury Services	Computer Equipment FY23 Accounting for replacement of computer equipment for Accounting Department.	300 000	0	0
Corporate Infrastructure			Finance	Valuations	Computer Equipment: Replacement FY23: For procurement of computer Equipment for departmental staff.	1 235 413	0	0
Corporate Infrastructure			Finance	Valuations	Computer Equipment: Replacement FY24: For procurement of computer Equipment for departmental staff.	0	358 751	0
Corporate Infrastructure			Finance	Valuations	Computer Equipment: Replacement FY25: For procurement of computer Equipment for departmental staff.	0	0	1 551 925
Corporate Infrastructure			Finance	Valuations	Taking aerial photographs of the entire City Cape Town in order to achieve accurate billing for relevant residence.	3 510 000	0	0
Corporate Infrastructure			Finance	Valuations	Taking aerial photographs of the entire City - FY2024, in order to achieve accurate billing for relevant residence.	0	2 949 000	0
Corporate Infrastructure			Finance	Valuations	Taking aerial photographs of the entire City - FY2025 in order to achieve accurate billing for relevant residence.	0	0	2 949 000
Corporate Infrastructure			Finance	Valuations	Furniture: Replacement FY23: Replacement furniture items for Valuations staff.	32 500	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Finance	Valuations	Furniture: Replacement FY24: Replacement furniture items for Valuations staff.	0	32 500	0
Corporate Infrastructure			Finance	Valuations	Furniture: Replacement FY25: Replacement furniture items for Valuations staff.	0	0	50 000
Corporate Infrastructure			Finance	Expenditure	Computer Equipment FY23 Acc Payable to supply staff members with the required IT items for them to be able to do their daily functions.	104 000	0	0
Corporate Infrastructure			Finance	Expenditure	Computer Equipment FY24 AccPayable to supply staff members with the required IT items for them to be able to do their daily functions.	0	104 000	0
Corporate Infrastructure			Finance	Expenditure	Computer Equipment FY25 AccPayable to supply staff members with the required IT items for them to be able to do their daily functions.	0	0	160 000
Corporate Infrastructure			Finance	Expenditure	Computer Equipment FY2023 Payroll to supply staff members with the required IT items for them to be able to do their daily functions.	30 000	0	0
Corporate Infrastructure			Finance	Expenditure	Computer Equipment FY24 Payroll to supply staff members with the required IT items for them to be able to do their daily functions.	0	39 000	0
Corporate Infrastructure			Finance	Expenditure	to supply staff members with the required IT items for them to be able to do their daily functions.	0	0	60 000
Corporate Infrastructure			Finance	Expenditure	Printer Replacement: Payroll FY23. To replace obsolete printers for Payroll Section.	9 000	0	0
Corporate Infrastructure			Finance	Expenditure	Equipment: Replacement AccPayable FY23: To replace obsolete kitchen equipment for Accounts Payable Section.	2 000	0	0
Corporate Infrastructure			Finance	Expenditure	Equipment: Replacement AccPayable FY24. To replace obsolete kitchen equipment for Accounts Payable Section.	0	2 000	0
Corporate Infrastructure			Finance	Expenditure	Furniture: Replacement AccPayable FY23	14 900	0	0
Corporate Infrastructure			Finance	Expenditure	Furniture & Equipment FY24 AccPayable	0	14 900	0
Corporate Infrastructure			Finance	Expenditure	Furniture & Equipment FY25 AccPayable	0	0	26 000
Corporate Infrastructure			Finance	Expenditure	Furniture: Replacement Payroll FY23 to supply Payroll staff with required furniture items.	7 800	0	0
Corporate Infrastructure			Finance	Expenditure	Furniture: Replacement Payroll FY24 to supply Payroll staff with required furniture items.	0	7 800	0
Corporate Infrastructure			Finance	Expenditure	Furniture: Replacement Payroll FY25 to supply Payroll staff with required furniture items.	0	0	12 000
Corporate Infrastructure			Finance	Grant Funding	Replacement of Furniture for FY2023 to replace obsolete furniture items for Grant Funding Department.	5 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Finance	Grant Funding	Furniture replacement for FY2024 to replace obsolete furniture items for Grant Funding Department.	0	5 000	0
Corporate Infrastructure			Finance	Grant Funding	Aging furniture needs replacement within the department	0	0	5 000
Corporate Infrastructure			Finance	Grant Funding	IT Equipment: Replacement FY23 to replace obsolete IT Equipment items for Grant Funding Department.	39 850	0	0
Corporate Infrastructure			Finance	Grant Funding	IT Equipment: Replacement FY2024 to replace obsolete IT Equipment items for Grant Funding Department.	0	39 850	0
Corporate Infrastructure			Finance	Grant Funding	IT Equipment: Replacement FY2025 to replace obsolete IT Equipment items for Grant Funding Department.	0	0	39 850
Corporate Infrastructure			Finance	Cape Town Stadium	IT Equipment: Replacement FY22. Budget is required to buy replacement laptop for the use of staff members.	75 000	0	0
Corporate Infrastructure			Finance	Cape Town Stadium	IT Equipment: Replacement FY24: Budget is required to buy replacement desktop for the use of staff members.	0	1 000 000	0
Corporate Infrastructure			Finance	Cape Town Stadium	IT Equipment: Replacement FY25. Budget is required to buy replacement laptop for the use of staff members.	0	0	75 000
Corporate Infrastructure			Finance	Cape Town Stadium	Stadium Public WIFI: Additional FY25- To complete the full public and corporate WIFI offering in the stadium also to keep up with international best practice as in other stadiums around the world	0	0	4 000 000
Corporate Infrastructure			Finance	Cape Town Stadium	IT back-end Infrastructure upgrade FY25: ICT infrastructure needs to be upgraded to cope with the increased needs of the users as far as internet, e-mail, website hosting and various other functions which are currently taken care of by City of Cape Town IS&T.	0	0	6 000 000
Corporate Infrastructure			Safety & Security	Management: Safety & Security	Provision for insurance for the year	350 000	0	0
Corporate Infrastructure			Safety & Security	Management: Safety & Security	Provision for insurance for the year	0	350 000	0
Corporate Infrastructure			Safety & Security	Management: Safety & Security	Insurance Contingency FY25	0	0	350 000
Corporate Infrastructure			Safety & Security	Management: Safety & Security	Office Equipment: Additional FY25	0	0	200 000
Corporate Infrastructure			Safety & Security	Management: Safety & Security	Procurement of office equipment: Additional FY24	0	200 000	0
Corporate Infrastructure			Safety & Security	Management: Safety & Security	Office Equipment: Additional FY25	0	0	200 000
Corporate Infrastructure			Safety & Security	Management: Safety & Security	Office Furniture FY23 city wide - for Safety and Security Departments	250 000	0	0
Corporate Infrastructure			Safety & Security	Management: Safety & Security	Office Furniture FY24 city wide - for Safety and Security Departments	0	100 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Safety & Security	Management: Safety & Security	Office Furniture FY25 city wide - for Safety and Security Departments	0	0	100 000
Corporate Infrastructure			Safety & Security	Management: Safety & Security	Equipment: Additional FY23	45 474	0	0
Corporate Infrastructure			Safety & Security	Management: Safety & Security	Equipment: Additional FY24	0	45 474	0
Corporate Infrastructure			Safety & Security	Management: Safety & Security	Purchase of Additional Computers	194 000	0	0
Corporate Infrastructure			Safety & Security	Management: Safety & Security	Purchase of Additional Computers	0	200 000	0
Corporate Infrastructure			Safety & Security	Management: Safety & Security	Purchase of Additional Computers	0	0	200 000
Corporate Infrastructure			Safety & Security	Management: Safety & Security	Printer: Additional FY23	50 000	0	0
Corporate Infrastructure			Safety & Security	Management: Safety & Security	Purchase of Additional Printers	0	50 000	0
Corporate Infrastructure			Safety & Security	Management: Safety & Security	Purchase of Additional Printer	0	0	50 000
Corporate Infrastructure			Safety & Security	Management: Safety & Security	Purchasing and Installation of Dashboard Cameras to be installed in Safety and Security vehicles	7 500 000	0	0
Corporate Infrastructure			Safety & Security	Management: Safety & Security	Purchasing and Installation of Dashboard Cameras to be installed in Safety and Security vehicles	3 750 000	0	0
Corporate Infrastructure			Safety & Security	Management: Safety & Security	Purchasing and Installation of Dashboard Cameras to be installed in Safety and Security vehicles	3 750 000	0	0
Corporate Infrastructure			Safety & Security	Management: Safety & Security	Purchasing and Installation of Dashboard Cameras to be installed in Safety and Security vehicles	0	2 500 000	0
Corporate Infrastructure			Safety & Security	Management: Safety & Security	Purchasing and Installation of Dashboard Cameras to be installed in Safety and Security vehicles	0	1 250 000	0
Corporate Infrastructure			Safety & Security	Management: Safety & Security	Purchasing and Installation of Dashboard Cameras to be installed in Safety and Security vehicles	0	1 250 000	0
Corporate Infrastructure			Safety & Security	Management: Safety & Security	Procurement of replacement computers	230 000	0	0
Corporate Infrastructure			Safety & Security	Management: Safety & Security	Procurement of replacement computers	0	200 000	0
Corporate Infrastructure			Safety & Security	Management: Safety & Security	Procurement of replacement computers	0	0	250 000
Corporate Infrastructure			Safety & Security	Management: Safety & Security	Procurement of replacement printers	50 000	0	0
Corporate Infrastructure			Safety & Security	Management: Safety & Security	Procurement of replacement printers	0	50 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Safety & Security	Management: Safety & Security	Procurement of replacement printers	0	0	50 000
Corporate Infrastructure			Safety & Security	Management: Safety & Security	Equipment: Additional FY23	200 000	0	0
Corporate Infrastructure			Safety & Security	Management: Safety & Security	Equipment: Additional FY24	0	133 951	0
Corporate Infrastructure			Safety & Security	Management: Safety & Security	Equipment: Additional FY25	0	0	151 906
Corporate Infrastructure			Safety & Security	Management: Safety & Security	Office Furniture: Replacement FY24	0	133 951	0
Corporate Infrastructure			Safety & Security	Management: Safety & Security	Office Furniture: Replacement FY25	0	0	151 906
Corporate Infrastructure			Safety & Security	Management: Safety & Security	IT Equipment: Additional FY24	0	334 877	0
Corporate Infrastructure			Safety & Security	Management: Safety & Security	IT Equipment: Additional FY25	0	0	379 765
Corporate Infrastructure			Safety & Security	Management: Safety & Security	Vehicles: Additional FY23	428 831	0	0
Corporate Infrastructure			Safety & Security	Management: Safety & Security	Vehicles: Additional FY25	0	0	471 714
Corporate Infrastructure			Safety & Security	Support Services: S&S	Supply, Delivery and Set Up of Small Arms Training Simulator for policing staff	2 000 000	0	0
Corporate Infrastructure			Safety & Security	Support Services: S&S	Furniture requirement for Support Services	0	0	50 000
Corporate Infrastructure			Safety & Security	Metropolitan Police Services	Acquisition of Firearms for the City of Cape Town in FY23.	150 000	0	0
Corporate Infrastructure			Safety & Security	Metropolitan Police Services	Acquisition of Firearms for the City of Cape Town in FY24.	0	150 000	0
Corporate Infrastructure			Safety & Security	Metropolitan Police Services	Acquisition of Firearms for the City of Cape Town in FY25.	0	0	150 000
Corporate Infrastructure			Safety & Security	Metropolitan Police Services	Radio & related equipment FY23	156 700	0	0
Corporate Infrastructure			Safety & Security	Metropolitan Police Services	Radios & related Equipment in terms of the operational requirements.	0	156 700	0
Corporate Infrastructure			Safety & Security	Metropolitan Police Services	Radios & related Equipment FY25	0	0	156 700
Corporate Infrastructure			Safety & Security	Metropolitan Police Services	Procurement of replacement vehicles in FY23 for Metro Police Department.	8 350 000	0	0
Corporate Infrastructure			Safety & Security	Metropolitan Police Services	Procurement of replacement vehicles in FY24 for Metro Police Department.	0	8 350 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Safety & Security	Metropolitan Police Services	Procurement of replacement vehicles in FY25 for Metro Police Department.	0	0	850 000
Corporate Infrastructure			Safety & Security	Metropolitan Police Services	Furniture: Replacement is required for FY23. The project is required for the future financial year to ensure that funding is available to procure items that need to be replaced.	100 000	0	0
Corporate Infrastructure			Safety & Security	Metropolitan Police Services	Furniture: Replacement is required for FY24. The project is required for the future financial year to ensure that funding is available to procure items that need to be replaced.	0	70 000	0
Corporate Infrastructure			Safety & Security	Metropolitan Police Services	Furniture: Replacement is required for FY25. The project is required for the future financial year to ensure that funding is available to procure items that need to be replaced.	0	0	70 000
Corporate Infrastructure			Safety & Security	Metropolitan Police Services	Equipment replacement for FY23 to ensure effective service delivery.	50 000	0	0
Corporate Infrastructure			Safety & Security	Metropolitan Police Services	Equipment replacement for FY24 to ensure effective service delivery.	0	30 000	0
Corporate Infrastructure			Safety & Security	Metropolitan Police Services	Equipment replacement for FY25 to ensure effective service delivery.	0	0	30 000
Corporate Infrastructure			Safety & Security	Metropolitan Police Services	Furniture additional for FY23 is required for the financial year to equip staff and the office to allow for daily operational activities to take place.	150 000	0	0
Corporate Infrastructure			Safety & Security	Metropolitan Police Services	Furniture additional for FY24 is required for the financial year to equip staff and the office to allow for daily operational activities to take place.	0	180 000	0
Corporate Infrastructure			Safety & Security	Metropolitan Police Services	Furniture additional for FY25 is required for the financial year to equip staff and the office to allow for daily operational activities to take place.	0	0	180 000
Corporate Infrastructure			Safety & Security	Metropolitan Police Services	Additional equipment for FY23 to ensure effective service delivery.	150 000	0	0
Corporate Infrastructure			Safety & Security	Metropolitan Police Services	Additional equipment for FY24 to ensure effective service delivery.	0	170 000	0
Corporate Infrastructure			Safety & Security	Metropolitan Police Services	Additional equipment for FY25 to ensure effective service delivery.	0	0	170 000
Corporate Infrastructure			Safety & Security	Metropolitan Police Services	Computer replacement for FY23 to ensure effective service delivery.	100 000	0	0
Corporate Infrastructure			Safety & Security	Metropolitan Police Services	Computer replacement for FY24 to ensure effective service delivery.	0	100 000	0
Corporate Infrastructure			Safety & Security	Metropolitan Police Services	Computer replacement for FY25 to ensure effective service delivery.	0	0	100 000
Corporate Infrastructure			Safety & Security	Metropolitan Police Services	Additional computers required in FY23 to ensure effective service delivery.	20 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Safety & Security	Metropolitan Police Services	Additional computers required in FY24 to ensure effective service delivery.	0	20 000	0
Corporate Infrastructure			Safety & Security	Metropolitan Police Services	Additional computers required in FY25 to ensure effective service delivery.	0	0	20 000
Corporate Infrastructure			Safety & Security	Metropolitan Police Services	Printer replacement required in FY23 to ensure effective service delivery.	100 000	0	0
Corporate Infrastructure			Safety & Security	Metropolitan Police Services	Printer replacement required in FY24 to ensure effective service delivery.	0	100 000	0
Corporate Infrastructure			Safety & Security	Metropolitan Police Services	Printer replacement required in FY25 to ensure effective service delivery.	0	0	100 000
Corporate Infrastructure			Safety & Security	Metropolitan Police Services	Additional printers are required in FY23 to ensure effective service delivery.	30 000	0	0
Corporate Infrastructure			Safety & Security	Metropolitan Police Services	Additional printers are required in FY24 to ensure effective service delivery.	0	30 000	0
Corporate Infrastructure			Safety & Security	Metropolitan Police Services	Additional printers are required in FY25 to ensure effective service delivery.	0	0	30 000
Corporate Infrastructure			Safety & Security	Metropolitan Police Services	Maintain and replace aging or obsolete CCTV equipment- cameras, antennae, monitors, screen or any component linked to the CCTV System / Network	550 000	0	0
Corporate Infrastructure			Safety & Security	Metropolitan Police Services	The project created for the Replacement of CCTV Equipment FY24	0	550 000	0
Corporate Infrastructure			Safety & Security	Metropolitan Police Services	Replacement of CCTV Equipment FY25	0	0	550 000
Corporate Infrastructure			Safety & Security	Metropolitan Police Services	Radios Additional	0	912 000	0
Corporate Infrastructure			Safety & Security	Metropolitan Police Services	Vehicles: Additional	0	16 960 000	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Purchasing of Equipment Additional	200 000	0	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Purchasing of Equipment for the Law Enforcement Department work force.	0	200 000	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Purchasing of Equipment for the Law Enforcement Department work force. FY25	0	0	200 000
Corporate Infrastructure			Safety & Security	Operational Coordination	Purchasing of Office Furniture	74 090	0	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Funding for purchasing of Office Furniture	0	74 090	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Funding for purchasing of Office Furniture - FY25	0	0	74 090

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Safety & Security	Operational Coordination	Implementation of Highway Patrol Team. 2022/2023	7 950 000	0	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Implementation of Highway Patrol Team. 2023/2024	0	7 420 000	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Supply and delivery of various light commercial and passenger vehicles for Traffic Services operations.	6 750 000	0	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Purchase of additional sedan vehicles or Light delivery vehicles (LDVs) for Traffic staff within Safety and Security.	0	6 750 000	0
Corporate Infrastructure			Safety & Security	Operational Coordination	This capex project is for the supply of additional vehicles for the Traffic Law Enforcement Department.	0	0	6 750 000
Corporate Infrastructure			Safety & Security	Operational Coordination	Replacement of Vehicles	7 000 000	0	0
Corporate Infrastructure			Safety & Security	Operational Coordination	This project is for the supply and delivery of replacement vehicles for Traffic Services.	0	15 000 000	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Vehicles: Replacement FY25 for the supply of replacement vehicles for Traffic Services.	0	0	1 000 000
Corporate Infrastructure			Safety & Security	Operational Coordination	Purchasing of Law Enforcement Vehicles and related accessories	7 500 000	0	0
Corporate Infrastructure			Safety & Security	Operational Coordination	This capital purchase project is to cater for the replacement of old vehicles within law enforcement across the city of Cape Town.	0	13 200 000	0
Corporate Infrastructure			Safety & Security	Operational Coordination	This capital purchase project is to cater for the replacement of old vehicles within law enforcement across the city of Cape Town.	0	0	5 700 000
Corporate Infrastructure			Safety & Security	Operational Coordination	Purchasing of radios for Law Enforcement 24 hr operationalisation for City of Cape Town Mayor	188 278	0	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Purchasing of additional radios - Law Enforcement	1 612 602	0	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Procurement of radios for additional law enforcement staff to be appointed.	0	450 000	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Procurement of radios for additional law enforcement staff to be appointed.	0	0	450 000
Corporate Infrastructure			Safety & Security	Operational Coordination	Law Enforcement 24 hr operationalisation for City of Cape Town Mayor	39 800 000	0	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Specialised Vehicles - Tow Truck FY24	0	8 400 000	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Replacement of computers for Traffic Services	2 400 000	0	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Replacement of computers for Traffic Services	0	2 400 000	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Replacement of computers for Traffic Services	0	0	2 200 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Safety & Security	Operational Coordination	Replacement of printers for Traffic Services	2 000 000	0	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Replacement of printers for Traffic Services	0	2 000 000	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Replacement of printers for Traffic Services	0	0	1 800 000
Corporate Infrastructure			Safety & Security	Operational Coordination	Purchasing of laptops and computers for Law Enforcement 24 hr operationalisation for City of Cape Town Mayor	400 000	0	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Additional computers for Law Enforcement	234 000	0	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Additional computers.	0	150 000	0
Corporate Infrastructure			Safety & Security	Operational Coordination	New computers for Law Enforcement	0	0	150 000
Corporate Infrastructure			Safety & Security	Operational Coordination	Additional printers to be purchased during the 2022/2023 FY	100 000	0	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Purchase of Additional Printers	0	100 000	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Purchase of additional printers for the 2024/2025 FY	0	0	100 000
Corporate Infrastructure			Safety & Security	Operational Coordination	Purchasing of Specialised IT equipment for Law Enforcement Staff.	80 000	0	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Purchasing of Specialised IT equipment for Law Enforcement Staff.	0	80 000	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Purchasing of Specialised IT equipment for Law Enforcement Staff.	0	0	80 000
Corporate Infrastructure			Safety & Security	Operational Coordination	Implementation of Highway Patrol Team. 2022/2023	180 000	0	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Implementation of Highway Patrol Team. 2023/2024	0	180 000	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Computers for newly appointed Traffic Services staff.	139 000	0	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Computers for newly appointed staff.	0	200 000	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Computers procured for Traffic Services	0	0	200 000
Corporate Infrastructure			Safety & Security	Operational Coordination	Procurement of additional printers for members of staff	250 000	0	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Printers for Traffic Services staff members.	0	200 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Safety & Security	Operational Coordination	Printers procured for Traffic Services members	0	0	200 000
Corporate Infrastructure			Safety & Security	Operational Coordination	Specialised IT Equipment for Traffic Services.	2 000 000	0	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Specialised IT Equipment for Traffic Services	0	1 000 000	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Specialised IT Equipment for Traffic Services	0	0	1 000 000
Corporate Infrastructure			Safety & Security	Operational Coordination	Online Volunteer Application System for Law Enforcement Services Develop a customer centric, self service, web-based application and a volunteer administration component	1 411 722	0	0
Corporate Infrastructure			Safety & Security	Operational Coordination	This routine programme is used to supply furniture to be utilised by the 13 Operational Deployment Centers and 18 Driver License Testing Centers within the Traffic Department.	100 000	0	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Furniture ,tools, fittings and equipment	0	100 000	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Furniture, fittings, tools & equip FY25	0	0	100 000
Corporate Infrastructure			Safety & Security	Operational Coordination	Replacement of outdated computers	50 000	0	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Replacement of computers	0	50 000	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Replacement of outdated computers	0	0	50 000
Corporate Infrastructure			Safety & Security	Operational Coordination	Replacement of Printers	50 000	0	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Replacement of Printers	0	50 000	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Purchasing of replacement printers for the 2024/2025 FY	0	0	50 000
Corporate Infrastructure			Safety & Security	Operational Coordination	Purchasing of Specialised IT equipment for Law Enforcement Staff.	20 000	0	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Purchasing of Specialised IT equipment for Law Enforcement Staff.	0	20 000	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Purchasing of Specialised IT equipment for Law Enforcement Staff.	0	0	20 000
Corporate Infrastructure			Safety & Security	Operational Coordination	The development of the Maitland Vehicle Impound Parking Extension project. The scope of services will include design and optimization of a tarred parking layout including a storm water drainage system, fencing and provision for CCVT	4 500 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Safety & Security	Operational Coordination	Law Enforcement 24 hr operationalisation for City of Cape Town Mayor	1 400 000	0	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Purchasing of additional fire arms for law enforcement Services	252 000	0	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Purchasing of Law Enforcement Vehicles and related accessories	5 025 139	0	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Supply and delivery of Epic Devices and Mobile Printers for Law Enforcement Advanced Projects.	476 259	0	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Implementation of Highway Patrol Team. 2022/2023	350 000	0	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Implementation of Highway Patrol Team. 2023/2024	0	322 000	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Implementation of Highway Patrol Team. 2022/2023	400 000	0	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Implementation of Highway Patrol Team. 2023/2024	0	368 000	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Implementation of Highway Patrol Team. 2022/2023	150 000	0	0
Corporate Infrastructure			Safety & Security	Operational Coordination	Implementation of Highway Patrol Team. 2022/2023	0	138 000	0
Corporate Infrastructure			Safety & Security	Fire Services	Fire Fight Equipment: Replacement Financial year 2022/23	889 067	0	0
Corporate Infrastructure			Safety & Security	Fire Services	Replacement of various Firefighting Equipment at 32 Fire Stations for financial year 2023/24	0	889 067	0
Corporate Infrastructure			Safety & Security	Fire Services	Replacement of various Firefighting Equipment at 32 Fire Stations	0	0	889 067
Corporate Infrastructure			Safety & Security	Fire Services	Replacement of fire equipment for 32 fire stations for the financial year 2022/23	375 000	0	0
Corporate Infrastructure			Safety & Security	Fire Services	Replacement of Hazmat Equipment for 32 Fire Stations for the financial year 2023/24	0	375 000	0
Corporate Infrastructure			Safety & Security	Fire Services	Replacement of Hazmat Equipment for 32 Fire Stations	0	0	375 000
Corporate Infrastructure			Safety & Security	Fire Services	Replacement of medical equipment for 32 fire stations for financial year 2022/23	200 000	0	0
Corporate Infrastructure			Safety & Security	Fire Services	Replacement of Medical Equipment for the financial year 2023/24	0	200 000	0
Corporate Infrastructure			Safety & Security	Fire Services	Replacement of Medical Equipment	0	0	200 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Safety & Security	Fire Services	Furniture replacements for 32 Fire Stations for the financial year 2023/2024	0	200 340	0
Corporate Infrastructure			Safety & Security	Fire Services	replacement of furniture for 32 fire station	0	0	200 340
Corporate Infrastructure			Safety & Security	Fire Services	Additional vehicles for the Fire and Rescue Service	12 144 581	0	0
Corporate Infrastructure			Safety & Security	Fire Services	Additional Fire Vehicle FY 24	0	7 500 000	0
Corporate Infrastructure			Safety & Security	Fire Services	Procurement of additional vehicles for the Fire and Rescue Service	0	0	7 500 000
Corporate Infrastructure			Safety & Security	Fire Services	Supply and delivery of office equipment for Financial year 2022/23	31 806	0	0
Corporate Infrastructure			Safety & Security	Fire Services	Supply and delivery of office equipment for Financial year 2023/24	0	31 806	0
Corporate Infrastructure			Safety & Security	Fire Services	Supply and delivery of office equipment for FY2024/25	0	0	31 806
Corporate Infrastructure			Safety & Security	Fire Services	Supply and delivery of office furniture for Financial year 2022/23	200 340	0	0
Corporate Infrastructure			Safety & Security	Fire Services	Replacement of computers for the Fire and Rescue Service	150 000	0	0
Corporate Infrastructure			Safety & Security	Fire Services	Replacement of computers for the Fire and Rescue Service	0	150 000	0
Corporate Infrastructure			Safety & Security	Fire Services	Replacement of computers for the Fire and Rescue Service	0	0	150 000
Corporate Infrastructure			Safety & Security	Fire Services	Replacement of printers for the Fire and Rescue Service for financial year 2022/23	150 000	0	0
Corporate Infrastructure			Safety & Security	Fire Services	Replacement of printers for the Fire and Rescue Service for the financial year 2023/24	0	150 000	0
Corporate Infrastructure			Safety & Security	Fire Services	Replacement of printers for the Fire and Rescue Service	0	0	150 000
Corporate Infrastructure			Safety & Security	Fire Services	Replacement of Specialised IT Equipment for the Fire and Rescue Service	365 000	0	0
Corporate Infrastructure			Safety & Security	Fire Services	Replacement of IT Equipment for the Fire and Rescue Service	0	365 000	0
Corporate Infrastructure			Safety & Security	Fire Services	Replacement of Specialised IT Equipment for the Fire and Rescue Service	0	0	365 000
Corporate Infrastructure			Safety & Security	Disaster Management Risk Centre	Upgrade digital back-end to enable AV over IP and support blended digital / physical conferencing and operational collaboration within the centre and with other centres.	0	0	2 000 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Safety & Security	Disaster Management Risk Centre	Enable online and digital training capacity of existing training centre for blended training and to serve as operational collaboration and coordination space during emergencies.	0	0	2 000 000
Corporate Infrastructure			Safety & Security	Disaster Management Risk Centre	Building additions and alterations for Disaster Management offices and volunteers bases for financial year 2023 on a request basis	758 387	0	0
Corporate Infrastructure			Safety & Security	Disaster Management Risk Centre	Building additions and alterations for Disaster Management offices and volunteers bases FY2024 on a request basis	0	758 387	0
Corporate Infrastructure			Safety & Security	Disaster Management Risk Centre	Disaster Managm Facilities: Upgrade FY25	0	0	758 387
Corporate Infrastructure			Safety & Security	Disaster Management Risk Centre	Purchase of Disaster Risk Management Vehicles (Volunteers)	375 000	0	0
Corporate Infrastructure			Safety & Security	Disaster Management Risk Centre	Purchase of Disaster Risk Management Vehicles (Volunteers)	0	375 000	0
Corporate Infrastructure			Safety & Security	Disaster Management Risk Centre	Purchase of Disaster Risk Management Vehicles (Volunteers)	0	0	375 000
Corporate Infrastructure			Safety & Security	Disaster Management Risk Centre	Supply office equipment for various Disaster Management Risk Centre's	50 000	0	0
Corporate Infrastructure			Safety & Security	Disaster Management Risk Centre	Supply office equipment for various Disaster Management Risk Centre's	0	50 000	0
Corporate Infrastructure			Safety & Security	Disaster Management Risk Centre	Supply office equipment for various Disaster Management Risk Centre's	0	0	50 000
Corporate Infrastructure			Safety & Security	Disaster Management Risk Centre	Supply office furniture for various Disaster Management Risk Centre's	35 000	0	0
Corporate Infrastructure			Safety & Security	Disaster Management Risk Centre	Supply office furniture for various Disaster Management Risk Centre's	0	35 000	0
Corporate Infrastructure			Safety & Security	Disaster Management Risk Centre	Supply office furniture for various Disaster Management Risk Centre's	0	0	35 000
Corporate Infrastructure			Safety & Security	Disaster Management Risk Centre	Purchase of replacement computers for financial year 2023	300 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Safety & Security	Disaster Management Risk Centre	Purchase of replacement computers for financial year 2024	0	300 000	0
Corporate Infrastructure			Safety & Security	Disaster Management Risk Centre	Purchase of Computers for FY25	0	0	300 000
Corporate Infrastructure			Safety & Security	Disaster Management Risk Centre	Purchase of replacement printers for financial year 2023	70 000	0	0
Corporate Infrastructure			Safety & Security	Disaster Management Risk Centre	Purchase of replacement printers for financial year 2024	0	70 000	0
Corporate Infrastructure			Safety & Security	Disaster Management Risk Centre	Purchase of Printers for FY25	0	0	70 000
Corporate Infrastructure			Safety & Security	Disaster Management Risk Centre	Drone / UAV capacity required for risk assessment and monitoring, impact assessment, operational information collection, common operational picture, staff safety. Includes drones, spares, ground station equipment, streaming equipment.	0	0	2 000 000
Corporate Infrastructure			Safety & Security	Disaster Management Risk Centre	Fit-for-purpose loudhailing kits that can easily be moved between vehicles, with roofrack fittings and rooftracks, inclusive of media player and microphone.	0	0	200 000
Corporate Infrastructure			Safety & Security	Disaster Management Risk Centre	Digital media message production facility for disaster risk communication.	0	0	2 000 000
Corporate Infrastructure			Safety & Security	Disaster Management Risk Centre	DRMC DOC voice, image and video interconnection between strat, tac, control, auditorium and connected external facilities / operational sites.	0	0	2 000 000
Corporate Infrastructure			Safety & Security	Public Emergency Communications Centre	Upgrade of Public Emergency Communication Centre Telecommunications Systems 2023	690 000	0	0
Corporate Infrastructure			Safety & Security	Public Emergency Communications Centre	Upgrade of Public Emergency Communication Centre Telecommunications Systems 2024	0	690 000	0
Corporate Infrastructure			Safety & Security	Public Emergency Communications Centre	Replace & Upgrade of Communication System FY25.	0	0	690 000
Corporate Infrastructure			Safety & Security	Public Emergency Communications Centre	Replace and Upgrade PECC Operational & Support office Equipment for FY23	350 872	0	0
Corporate Infrastructure			Safety & Security	Public Emergency Communications Centre	Replacement and Upgrade Communication Centre Equipment FY24	0	350 872	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Safety & Security	Public Emergency Communications Centre	Replacement of Communication Centre Equipment FY25	0	0	350 872
Corporate Infrastructure			Safety & Security	Public Emergency Communications Centre	Furniture: Replacement for operations and Support units for Public Emergency Communication Centre 2023	18 097	0	0
Corporate Infrastructure			Safety & Security	Public Emergency Communications Centre	Furniture: Replacement for operations and Support units for Public Emergency Communication Centre 2024	0	126 194	0
Corporate Infrastructure			Safety & Security	Public Emergency Communications Centre	Furniture: Replacement for operations and Support units for Public Emergency Communication Centre 2025	0	0	126 194
Corporate Infrastructure			Safety & Security	Public Emergency Communications Centre	Equipment: Replacement for operations and Support units for Public Emergency Communication Centre 2023	90 000	0	0
Corporate Infrastructure			Safety & Security	Public Emergency Communications Centre	Furniture & Equipment: Replacement for Public Emergency Communication Centre 2024	0	108 097	0
Corporate Infrastructure			Safety & Security	Public Emergency Communications Centre	Furniture & Equipment: Replacement FY25	0	0	108 097
Corporate Infrastructure			Safety & Security	Public Emergency Communications Centre	Replacement Computers and realted Items for Public Emergency Communication Centre 2023	250 872	0	0
Corporate Infrastructure			Safety & Security	Public Emergency Communications Centre	Replacement Computers and realted Items for Public Emergency Communication Centre 2024	0	350 872	0
Corporate Infrastructure			Safety & Security	Public Emergency Communications Centre	Replacement Computers and realted Items for Public Emergency Communication Centre 2025	0	0	250 872
Corporate Infrastructure			Safety & Security	Public Emergency Communications Centre	Printers Replacement for Public Emergency Communication Centre 2023	100 000	0	0
Corporate Infrastructure			Safety & Security	Public Emergency Communications Centre	Printers Replacement For Public Emergency Communication Centre 2025	0	0	100 000
Corporate Infrastructure			Safety & Security	Events	Procurement of computer hardware for the Events department	23 000	0	0
Corporate Infrastructure			Safety & Security	Events	Procurement of computer hardware for the Events department	0	100 000	0
Corporate Infrastructure			Safety & Security	Events	Procurement of computer hardware for the Events dept	0	0	65 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Safety & Security	Events	Procurement of printers for the Events department	0	75 000	0
Corporate Infrastructure			Safety & Security	Events	Procurement of printers for the Events dept	0	0	65 000
Corporate Infrastructure			Safety & Security	Events	Procurement of specialised IT Equipment for the Events department	45 000	0	0
Corporate Infrastructure			Safety & Security	Events	Procurement of specialised IT Equipment for the Events department	0	125 000	0
Corporate Infrastructure			Safety & Security	Events	Procurement of specialised IT Equipment for the Events dept	0	0	95 000
Corporate Infrastructure			Safety & Security	Events	Online Event Calendar for the co-ordination of events and events services (ie City Services) At present the Events department has a manual calendar which is circulated to departments via email. This calendar is not visible to the public.	1 700 000	1 100 000	0
Corporate Infrastructure			Safety & Security	Events	Procurement of computer hardware for the Events department.	5 000	0	0
Corporate Infrastructure			Safety & Security	Events	Procurement of computer hardware for the Events department	0	50 000	0
Corporate Infrastructure			Safety & Security	Events	Procurement of computer hardware for the Events dept	0	0	50 000
Corporate Infrastructure			Safety & Security	Events	Procurement of printers for the Events department	0	80 000	0
Corporate Infrastructure			Safety & Security	Events	Procurement of printers for the events dept	0	0	70 000
Corporate Infrastructure			Safety & Security	Events	Procurement of Specialised IT Equipment for the Events department	0	30 000	0
Corporate Infrastructure			Safety & Security	Events	Procurement of specialised IT Equipment for the Events dept	0	0	85 000
Corporate Infrastructure			Safety & Security	Events	Replacement of kitchen equipment	2 000	0	0
Corporate Infrastructure			Safety & Security	Events	Replacement of kitchen equipment	0	0	5 000
Corporate Infrastructure			Safety & Security	Events	Replacement of Office Equipment for the Events department	0	25 000	0
Corporate Infrastructure			Safety & Security	Events	Replacement of Office Equipment	0	0	10 000
Corporate Infrastructure			Safety & Security	Events	Enhancement to the Events Support Online Application System. IS & T resources required	0	0	1 000 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Safety & Security	Events	procurement of furniture for the events department	67 500	0	0
Corporate Infrastructure			Safety & Security	Events	Procurement of additional furniture for the Events department	0	160 000	0
Corporate Infrastructure			Safety & Security	Events	Procurement of additional furniture for Events department	0	0	245 000
Corporate Infrastructure			Safety & Security	Events	Procurement of replacement furniture for the Events department	2 500	0	0
Corporate Infrastructure			Safety & Security	Events	Procurement of replacement furniture for Events	0	10 000	0
Corporate Infrastructure			Safety & Security	Events	Procurement of replacement furniture	0	0	110 000
Corporate Infrastructure			Safety & Security	Events	To procure kitchen equipment for the Events dept	5 000	0	0
Corporate Infrastructure			Safety & Security	Events	Procurement of kitchen items for the events department ie fridges, microwaves etc	0	5 000	0
Corporate Infrastructure			Safety & Security	Events	Procurement of kitchen equipment for the Events department for FY25	0	0	10 000
Corporate Infrastructure			Safety & Security	Events	Procurement of Additional Office Equipment	0	90 000	0
Corporate Infrastructure			Safety & Security	Events	Procurement of Additional Office Equipment for the Events department	0	0	40 000
Corporate Infrastructure			Safety & Security	Events	Vehicles: Replacement FY24	0	1 000 000	0
Corporate Infrastructure			Safety & Security	Events	Modernisation of film permit application system	0	2 750 000	0
Corporate Infrastructure			Safety & Security	Events	Modernisation of film permit application system	0	2 750 000	0
Corporate Infrastructure			Safety & Security	Emergency Policing Incident Control	Purchasing and Installation of Dashboard Cameras to be installed in Safety and Security vehicles	0	0	13 310 000
Corporate Infrastructure			Safety & Security	Emergency Policing Incident Control	Purchasing and Installation of Dashboard Cameras to be installed in Safety and Security vehicles	0	0	6 655 000
Corporate Infrastructure			Safety & Security	Emergency Policing Incident Control	Purchasing and Installation of Dashboard Cameras to be installed in Safety and Security vehicles	0	0	6 655 000
Corporate Infrastructure			Human Settlements	Support Services: HS	Furniture: Additional FY23 within Public Housing	330 000	0	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Furniture: Additional FY23 within Public Housing	137 500	0	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Furniture: Additional FY23 within Public Housing	55 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Human Settlements	Support Services: HS	Furniture: Additional FY23 within Public Housing	27 500	0	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Furniture: Additional FY24 within Public Housing	0	330 000	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Furniture: Additional FY24 within Public Housing	0	137 500	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Furniture: Additional FY24 within Public Housing	0	55 000	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Furniture: Additional FY24 within Public Housing	0	27 500	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Furniture: Additional FY25 within Public Housing	0	0	330 000
Corporate Infrastructure			Human Settlements	Support Services: HS	Furniture: Additional FY25 within Public Housing	0	0	137 500
Corporate Infrastructure			Human Settlements	Support Services: HS	Furniture: Additional FY25 within Public Housing	0	0	55 000
Corporate Infrastructure			Human Settlements	Support Services: HS	Furniture: Additional FY25 within Public Housing	0	0	27 500
Corporate Infrastructure			Human Settlements	Support Services: HS	Office Equipment: Additional FY23	90 000	0	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Office Equipment: Additional FY23	37 500	0	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Office Equipment: Additional FY23	15 000	0	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Office Equipment: Additional FY23	7 500	0	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Office Equipment: Additional FY24	0	90 000	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Office Equipment: Additional FY24	0	37 500	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Office Equipment: Additional FY24	0	15 000	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Office Equipment: Additional FY24	0	7 500	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Office Equipment: Additional FY25	0	0	90 000
Corporate Infrastructure			Human Settlements	Support Services: HS	Office Equipment: Additional FY25	0	0	37 500
Corporate Infrastructure			Human Settlements	Support Services: HS	Office Equipment: Additional FY25	0	0	15 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Human Settlements	Support Services: HS	Office Equipment: Additional FY25	0	0	7 500
Corporate Infrastructure			Human Settlements	Support Services: HS	Computer Equipment : Replacement FY23	300 000	0	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Computer Equipment : Replacement FY23	125 000	0	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Computer Equipment : Replacement FY23	50 000	0	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Computer Equipment : Replacement FY23	25 000	0	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Computer Equipment: Replacement FY24	0	300 000	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Computer Equipment: Replacement FY24	0	125 000	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Computer Equipment: Replacement FY24	0	50 000	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Computer Equipment: Replacement FY24	0	25 000	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Computer Equipment: Replacement FY25	0	0	380 400
Corporate Infrastructure			Human Settlements	Support Services: HS	Computer Equipment: Replacement FY25	0	0	158 500
Corporate Infrastructure			Human Settlements	Support Services: HS	Computer Equipment: Replacement FY25	0	0	63 400
Corporate Infrastructure			Human Settlements	Support Services: HS	Computer Equipment: Replacement FY25	0	0	31 700
Corporate Infrastructure			Human Settlements	Support Services: HS	Printers: Replacement FY23 within Public Housing	120 000	0	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Printers: Replacement FY23 within Public Housing	50 000	0	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Printers: Replacement FY23 within Public Housing	20 000	0	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Printers: Replacement FY23 within Public Housing	10 000	0	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Printers: Replacement FY24 within Public Housing	0	120 000	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Printers: Replacement FY24 within Public Housing	0	50 000	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Printers: Replacement FY24 within Public Housing	0	20 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Human Settlements	Support Services: HS	Printers: Replacement FY24 within Public Housing	0	10 000	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Printers: Replacement FY25 within Public Husing	0	0	120 000
Corporate Infrastructure			Human Settlements	Support Services: HS	Printers: Replacement FY25 within Public Husing	0	0	50 000
Corporate Infrastructure			Human Settlements	Support Services: HS	Printers: Replacement FY25 within Public Husing	0	0	20 000
Corporate Infrastructure			Human Settlements	Support Services: HS	Printers: Replacement FY25 within Public Husing	0	0	10 000
Corporate Infrastructure			Human Settlements	Support Services: HS	Computer Equipment: Additional FY23	300 000	0	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Computer Equipment: Additional FY23	125 000	0	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Computer Equipment: Additional FY23	50 000	0	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Computer Equipment: Additional FY23	25 000	0	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Computer Equipment: Additional FY24	0	300 000	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Computer Equipment: Additional FY24	0	125 000	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Computer Equipment: Additional FY24	0	50 000	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Computer Equipment: Additional FY24	0	25 000	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Computer Equipment: Additional FY25	0	0	300 000
Corporate Infrastructure			Human Settlements	Support Services: HS	Computer Equipment: Additional FY25	0	0	125 000
Corporate Infrastructure			Human Settlements	Support Services: HS	Computer Equipment: Additional FY25	0	0	50 000
Corporate Infrastructure			Human Settlements	Support Services: HS	Computer Equipment: Additional FY25	0	0	25 000
Corporate Infrastructure			Human Settlements	Support Services: HS	Printers: Additional FY23 within Public Housing	120 000	0	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Printers: Additional FY23 within Public Housing	50 000	0	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Printers: Additional FY23 within Public Housing	20 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Human Settlements	Support Services: HS	Printers: Additional FY23 within Public Housing	10 000	0	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Printers: Additional FY24 within Public Housing	0	120 000	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Printers: Additional FY24 within Public Housing	0	50 000	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Printers: Additional FY24 within Public Housing	0	20 000	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Printers: Additional FY24 within Public Housing	0	10 000	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Printers: Additional FY25 within Public Housing	0	0	120 000
Corporate Infrastructure			Human Settlements	Support Services: HS	Printers: Additional FY25 within Public Housing	0	0	50 000
Corporate Infrastructure			Human Settlements	Support Services: HS	Printers: Additional FY25 within Public Housing	0	0	20 000
Corporate Infrastructure			Human Settlements	Support Services: HS	Printers: Additional FY25 within Public Housing	0	0	10 000
Corporate Infrastructure			Human Settlements	Support Services: HS	Housing Contingency - Insurance FY23	300 000	0	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Housing Contingency - Insurance FY23	125 000	0	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Housing Contingency - Insurance FY23	50 000	0	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Housing Contingency - Insurance FY23	25 000	0	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Housing Contingency - Insurance FY24	0	300 000	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Housing Contingency - Insurance FY24	0	125 000	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Housing Contingency - Insurance FY24	0	50 000	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Housing Contingency - Insurance FY24	0	25 000	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Housing Contingency - Insurance FY25	0	0	300 000
Corporate Infrastructure			Human Settlements	Support Services: HS	Housing Contingency - Insurance FY25	0	0	125 000
Corporate Infrastructure			Human Settlements	Support Services: HS	Housing Contingency - Insurance FY25	0	0	50 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Human Settlements	Support Services: HS	Housing Contingency - Insurance FY25	0	0	25 000
Corporate Infrastructure			Human Settlements	Support Services: HS	Specialized Vehicles FY23: Existing vehicles are too old therefore an upgrade is required.	10 500 000	0	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Specialized Vehicles FY24 - Existing vehicles are too old therefore an upgrade is required.	0	10 500 000	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Furniture: Replacement FY23 within Public Housing	330 000	0	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Furniture: Replacement FY23 within Public Housing	137 500	0	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Furniture: Replacement FY23 within Public Housing	55 000	0	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Furniture: Replacement FY23 within Public Housing	27 500	0	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Furniture: Replacement FY24 within Public Housing	0	330 000	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Furniture: Replacement FY24 within Public Housing	0	137 500	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Furniture: Replacement FY24 within Public Housing	0	55 000	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Furniture: Replacement FY24 within Public Housing	0	27 500	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Furniture: Replacement FY25 within Public Housing	0	0	330 000
Corporate Infrastructure			Human Settlements	Support Services: HS	Furniture: Replacement FY25 within Public Housing	0	0	137 500
Corporate Infrastructure			Human Settlements	Support Services: HS	Furniture: Replacement FY25 within Public Housing	0	0	55 000
Corporate Infrastructure			Human Settlements	Support Services: HS	Furniture: Replacement FY25 within Public Housing	0	0	27 500
Corporate Infrastructure			Human Settlements	Support Services: HS	Office Equipment: Replacement FY23	90 000	0	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Office Equipment: Replacement FY23	37 500	0	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Office Equipment: Replacement FY23	15 000	0	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Office Equipment: Replacement FY23	7 500	0	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Office Equipment: Replacement FY24	0	90 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Human Settlements	Support Services: HS	Office Equipment: Replacement FY24	0	37 500	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Office Equipment: Replacement FY24	0	15 000	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Office Equipment: Replacement FY24	0	7 500	0
Corporate Infrastructure			Human Settlements	Support Services: HS	Office Equipment: Replacement FY25	0	0	90 000
Corporate Infrastructure			Human Settlements	Support Services: HS	Office Equipment: Replacement FY25	0	0	37 500
Corporate Infrastructure			Human Settlements	Support Services: HS	Office Equipment: Replacement FY25	0	0	15 000
Corporate Infrastructure			Human Settlements	Support Services: HS	Office Equipment: Replacement FY25	0	0	7 500
Corporate Infrastructure			Human Settlements	Informal Settlements	Computer Equipment: Additional FY23	317 000	0	0
Corporate Infrastructure			Human Settlements	Informal Settlements	Computer Equipment: Additional FY23	317 000	0	0
Corporate Infrastructure			Human Settlements	Informal Settlements	Computer Equipment: Additional FY24	0	317 000	0
Corporate Infrastructure			Human Settlements	Informal Settlements	Computer Equipment: Additional FY24	0	317 000	0
Corporate Infrastructure			Human Settlements	Informal Settlements	Computer Equipment: Additional FY25	0	0	317 000
Corporate Infrastructure			Human Settlements	Informal Settlements	Computer Equipment: Additional FY25	0	0	317 000
Corporate Infrastructure			Human Settlements	Informal Settlements	Printers: Additional FY23 within Informal Settlements: Support Services	33 000	0	0
Corporate Infrastructure			Human Settlements	Informal Settlements	Printers: Additional FY23 within Informal Settlements: Support Services	33 000	0	0
Corporate Infrastructure			Human Settlements	Informal Settlements	Printers: Additional FY24 within Informal Settlements: Support Services	0	33 000	0
Corporate Infrastructure			Human Settlements	Informal Settlements	Printers: Additional FY24 within Informal Settlements: Support Services	0	33 000	0
Corporate Infrastructure			Human Settlements	Informal Settlements	Printers: Additional FY25 within Informal Settlements: Support Services	0	0	33 000
Corporate Infrastructure			Human Settlements	Informal Settlements	Printers: Additional FY25 within Informal Settlements: Support Services	0	0	33 000
Corporate Infrastructure			Human Settlements	Informal Settlements	Computer Equipment: Replacement FY23	317 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Human Settlements	Informal Settlements	Computer Equipment: Replacement FY23	317 000	0	0
Corporate Infrastructure			Human Settlements	Informal Settlements	Computer Equipment: Replacement FY24	0	317 000	0
Corporate Infrastructure			Human Settlements	Informal Settlements	Computer Equipment: Replacement FY24	0	317 000	0
Corporate Infrastructure			Human Settlements	Informal Settlements	Computer Equipment: Replacement FY25	0	0	35 000
Corporate Infrastructure			Human Settlements	Informal Settlements	Computer Equipment: Replacement FY25	0	0	35 000
Corporate Infrastructure			Human Settlements	Informal Settlements	Printers: Replacement FY23 within Informal Settlements: Support Services	33 000	0	0
Corporate Infrastructure			Human Settlements	Informal Settlements	Printers: Replacement FY23 within Informal Settlements: Support Services	33 000	0	0
Corporate Infrastructure			Human Settlements	Informal Settlements	Printers: Replacement FY24 within Informal Settlements: Support Services	0	33 000	0
Corporate Infrastructure			Human Settlements	Informal Settlements	Printers: Replacement FY24 within Informal Settlements: Support Services	0	33 000	0
Corporate Infrastructure			Human Settlements	Informal Settlements	Printers: Replacement FY25 within Informal Settlements: Support Services	0	0	33 000
Corporate Infrastructure			Human Settlements	Informal Settlements	Printers: Replacement FY25 within Informal Settlements: Support Services	0	0	33 000
Corporate Infrastructure			Human Settlements	Informal Settlements	Furniture: Additional FY23 within the Departmental Support Informal Settlements	350 000	0	0
Corporate Infrastructure			Human Settlements	Informal Settlements	Furniture: Additional FY23 within the Departmental Support Informal Settlements	350 000	0	0
Corporate Infrastructure			Human Settlements	Informal Settlements	Furniture: Additional FY24 within Informal Settlements supporting division	0	350 000	0
Corporate Infrastructure			Human Settlements	Informal Settlements	Furniture: Additional FY24 within Informal Settlements supporting division	0	350 000	0
Corporate Infrastructure			Human Settlements	Informal Settlements	Furniture: Additional FY25 within Informal Settlements: Support Services	0	0	350 000
Corporate Infrastructure			Human Settlements	Informal Settlements	Furniture: Additional FY25 within Informal Settlements: Support Services	0	0	350 000
Corporate Infrastructure			Human Settlements	Informal Settlements	Office Equipment: Additional FY23	150 000	0	0
Corporate Infrastructure			Human Settlements	Informal Settlements	Office Equipment: Additional FY23	150 000	0	0
Corporate Infrastructure			Human Settlements	Informal Settlements	Office Equipment: Additional FY24	0	150 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Human Settlements	Informal Settlements	Office Equipment: Additional FY24	0	150 000	0
Corporate Infrastructure			Human Settlements	Informal Settlements	Office Equipment: Additional FY25	0	0	150 000
Corporate Infrastructure			Human Settlements	Informal Settlements	Office Equipment: Additional FY25	0	0	150 000
Corporate Infrastructure			Human Settlements	Informal Settlements	Insurance to cover office computer and equipment	50 000	0	0
Corporate Infrastructure			Human Settlements	Informal Settlements	Insurance to cover office computer and equipment	50 000	0	0
Corporate Infrastructure			Human Settlements	Informal Settlements	Insurance to cover office computer and equipment	0	50 000	0
Corporate Infrastructure			Human Settlements	Informal Settlements	Insurance to cover office computer and equipment	0	50 000	0
Corporate Infrastructure			Human Settlements	Informal Settlements	Housing contingency - Insurance FY25	0	0	50 000
Corporate Infrastructure			Human Settlements	Informal Settlements	Housing contingency - Insurance FY25	0	0	50 000
Corporate Infrastructure			Human Settlements	Informal Settlements	Trunking Radios: Additional FY23	50 000	0	0
Corporate Infrastructure			Human Settlements	Informal Settlements	Trunking Radios: Additional FY24	0	50 000	0
Corporate Infrastructure			Human Settlements	Informal Settlements	Trunking Radios: Additional FY25	0	0	50 000
Corporate Infrastructure			Human Settlements	Public Housing	Trunking Radios: Additional FY23	50 000	0	0
Corporate Infrastructure			Human Settlements	Public Housing	Trunking Radios: Additional FY24	0	50 000	0
Corporate Infrastructure			Human Settlements	Public Housing	Trunking Radios: Additional FY25	0	0	50 000
Corporate Infrastructure			Human Settlements	Public Housing	Plant & Equipment - Additional FY2023	50 000	0	0
Corporate Infrastructure			Human Settlements	Public Housing	Plant & Equipment: Additional FY24	0	50 000	0
Corporate Infrastructure			Human Settlements	Public Housing	Plant & Equipment: Additional FY25	0	0	50 000
Corporate Infrastructure			Spatial Planning & Environment	Finance: SP & E	This project is for the procurement of hardware for all new appointees within the Spatial Planning and Environment Directorate made within the FY2022/2023.	600 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Spatial Planning & Environment	Finance: SP & E	Computer Equipment: Add FY24-This project is for the procurement of hardware for all new appointees within the Spatial Planning and Environment Directorate made within the FY2023/2024.	0	500 000	0
Corporate Infrastructure			Spatial Planning & Environment	Finance: SP & E	Computer Equipment: Add FY25-This project is for the procurement of hardware and software for all new appointees within the Spatial Planning and Environment Directorate made within the FY2024/2025.	0	0	800 000
Corporate Infrastructure			Spatial Planning & Environment	Finance: SP & E	This project is for the procurement of software for all new appointees within the Spatial Planning and Environment Directorate made within the FY2022/2023.	200 000	0	0
Corporate Infrastructure			Spatial Planning & Environment	Finance: SP & E	Software: Add FY24-This project is for the procurement of hardware and software for all new appointees within the Spatial Planning and Environment Directorate made within the FY2023/2024.	0	200 000	0
Corporate Infrastructure			Spatial Planning & Environment	Finance: SP & E	Software: Add FY25-This project is for the procurement of hardware and software for all new appointees within the Spatial Planning and Environment Directorate made within the FY2024/2025	0	0	500 000
Corporate Infrastructure			Spatial Planning & Environment	Finance: SP & E	Additional furniture for new staff.	0	50 000	0
Corporate Infrastructure			Spatial Planning & Environment	Finance: SP & E	Additional furniture for new staff	0	0	50 000
Corporate Infrastructure			Spatial Planning & Environment	Finance: SP & E	Contingency provision for any potential insurance claims on capital assets.	100 000	0	0
Corporate Infrastructure			Spatial Planning & Environment	Finance: SP & E	SPE Contingency Prov - Insurance FY24	0	100 000	0
Corporate Infrastructure			Spatial Planning & Environment	Finance: SP & E	Contingency provision for any potential insurance claims on capital assets.	0	0	100 000
Corporate Infrastructure			Spatial Planning & Environment	Finance: SP & E	The procurement of new and the replacement of old hardware within the Spatial Planning and Environment Directorate as equipment reaching its "end of life" cycle and software expires.	850 000	0	0
Corporate Infrastructure			Spatial Planning & Environment	Finance: SP & E	The procurement of new and the replacement of old hardware within the Spatial Planning and Environment Directorate as equipment reaching its "end of life" cycle and software expires.	0	900 000	0
Corporate Infrastructure			Spatial Planning & Environment	Finance: SP & E	The procurement of new and the replacement of old software within the Spatial Planning and Environment Directorate as equipment reaching its "end of life" cycle and software expires.	250 000	0	0
Corporate Infrastructure			Spatial Planning & Environment	Finance: SP & E	The procurement of new and the replacement of old software within the Spatial Planning and Environment Directorate as equipment reaching its "end of life" cycle and software expires.	0	350 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Spatial Planning & Environment	Finance: SP & E	The procurement of new and the replacement of old software within the Spatial Planning and Environment Directorate as equipment reaching its "end of life" cycle and software expires.	0	0	650 000
Corporate Infrastructure			Spatial Planning & Environment	Finance: SP & E	The procurement of new and the replacement of old printers within the Spatial Planning and Environment Directorate as equipment reaching its "end of life" cycle and software expires.	373 912	0	0
Corporate Infrastructure			Spatial Planning & Environment	Finance: SP & E	The procurement of new and the replacement of old printers within the Spatial Planning and Environment Directorate as equipment reaching its "end of life" cycle and software expires.	0	300 000	0
Corporate Infrastructure			Spatial Planning & Environment	Finance: SP & E	The procurement of new and the replacement of old printers within the Spatial Planning and Environment Directorate as equipment reaching its "end of life" cycle and software expires.	0	0	350 000
Corporate Infrastructure			Spatial Planning & Environment	Finance: SP & E	Purchase of furniture to replace old/damaged goods. Purchase of Workstations, mobile drawers, roller doors and high back chairs	100 000	0	0
Corporate Infrastructure			Spatial Planning & Environment	Finance: SP & E	Purchase of furniture to replace old/damaged goods.	0	100 000	0
Corporate Infrastructure			Spatial Planning & Environment	Finance: SP & E	Purchase of furniture to replace old/damaged goods. Specific items to be purchased are Workstations staright Dek, Mobile Drawer Units, Pedestal Roller Doors, High Back Chairs	0	0	50 000
Corporate Infrastructure			Spatial Planning & Environment	Environmental Management	Replacement of various items of Plant and equipment across the City's 19 Nature Reserves	75 000	0	0
Corporate Infrastructure			Spatial Planning & Environment	Environmental Management	Plant & Equipment: Replacement FY25	0	0	300 000
Corporate Infrastructure			Spatial Planning & Environment	Environmental Management	Procurement of specialised equipment in FY2022 to equip Branch with specific items to fulfil specialist functions and to effect sound monitoring and evaluation. All items purchased through the RFQ process.	0	0	200 000
Corporate Infrastructure			Spatial Planning & Environment	Environmental Management	Procurement of specialised equipment in FY2023 to equip Branch with specific items to fulfil specialist functions and to effect sound monitoring and evaluation. All items purchased through the RFQ process..	65 000	0	0
Corporate Infrastructure			Spatial Planning & Environment	Environmental Management	Procurement of specialised equipment in FY2024 to equip Branch with specific items to fulfil specialist functions and to effect sound monitoring and evaluation. All items purchased through the RFQ process.	0	150 000	0
Corporate Infrastructure			Spatial Planning & Environment	Environmental Management	Procurement of new vehicles for the newly established nature reserve and to enhance service delivery.	0	0	3 000 000
Corporate Infrastructure			Spatial Planning & Environment	Environmental Management	Procurement of new vehicles for the newly established nature reserve and to enhance service delivery.	0	800 000	0
Corporate Infrastructure			Spatial Planning & Environment	Environmental Management	Plant & Equipment: Additional FY24	0	300 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Spatial Planning & Environment	Environmental Management	Plant & Equipment: Additional FY25	0	0	300 000
Corporate Infrastructure			Spatial Planning & Environment	Environmental Management	Radios: Replacement FY23	100 000	0	0
Corporate Infrastructure			Spatial Planning & Environment	Environmental Management	Radios: Replacement FY24	0	100 000	0
Corporate Infrastructure			Spatial Planning & Environment	Environmental Management	Radios: Replacement FY25	0	0	200 000
Corporate Infrastructure			Spatial Planning & Environment	Environmental Management	The replacement of Plant and Equipment items for various Nature Reserve across the City (Bakkie Sakkies; Chainsaws, Brushcutter, Generators etc)	0	300 000	0
Corporate Infrastructure			Spatial Planning & Environment	Environmental Management	Procure vehicles for Biodiversity Management Branch: Replacement vehicles for FY2025	0	0	300 000
Corporate Infrastructure			Spatial Planning & Environment	Environmental Management	Procure vehicles for Biodiversity Management Branch: Replacement and New vehicles for FY2023	300 000	0	0
Corporate Infrastructure			Spatial Planning & Environment	Environmental Management	Specialised Coastal Equipment- PPE to perform coastal management functions, marine research equipment, vehicle modifications to perform coastal management functions, optical and digital equipment	500 000	0	0
Corporate Infrastructure			Spatial Planning & Environment	Environmental Management	Specialised Coastal Equipment- PPE to perform coastal management functions, marine research equipment, vehicle modifications to perform coastal management functions, optical and digital equipment	0	500 000	0
Corporate Infrastructure			Spatial Planning & Environment	Environmental Management	A wide range of equipment required by the CMB to undertake coastal and marine activities including but not limited to: water quality instruments, underwater video and survey equipment, scuba equipment, Bruvs, trolls etc. Specialised Coastal Equipment- PPE to perform coastal management functions, marine research equipment, vehicle modifications to perform coastal management functions, optical and digital equipment	0	0	500 000
Corporate Infrastructure			Spatial Planning & Environment	Environmental Management	Specialist coastal vehicle needed for coastal access, Heavy vessel towing and launching, responding to coastal incidents, conducting research and monitoring of coastal biodiversity, pollution and water quality.	1 000 000	0	0
Corporate Infrastructure			Spatial Planning & Environment	Environmental Management	Specialist coastal vehicle needed for coastal access, vessel launching, responding to coastal incidents, conducting research and monitoring of coastal biodiversity, pollution and water quality.	0	1 000 000	0
Corporate Infrastructure			Spatial Planning & Environment	Environmental Management	vehicles required to undertake dayto day coastal management function at various coastal locations city wide including but not limited to: Skidsteer, Grab Truck, 4x4 vehicle, trailers etc	0	0	500 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Spatial Planning & Environment	Environmental Management	Vessels required by CMB specifically Boats and the associated equipment including but not limited to sonar, aerial, gps, radios, outboard motors etc..	200 000	0	0
Corporate Infrastructure			Spatial Planning & Environment	Environmental Management	Vessels and trailers required by CMB specifically Boats and the associated equipment including but not limited to sonar, aerial, gps, radios, outboard motors etc..	0	2 000 000	0
Corporate Infrastructure			Spatial Planning & Environment	Environmental Management	Vessels required by CMB specifically boats and the associated equipment including but not limited to sonar, aerial, gps, radios, outboard motors etc.	0	0	1 000 000
Corporate Infrastructure			Spatial Planning & Environment	Development Management	The procurement of new and the replacement of old hardware within the Development Management Department as equipment reaching its "end of life" cycle.	800 000	0	0
Corporate Infrastructure			Spatial Planning & Environment	Development Management	The procurement of new and the replacement of old hardware within the Development Management Department as equipment reaching its "end of life" cycle.	0	800 000	0
Corporate Infrastructure			Spatial Planning & Environment	Development Management	The procurement of new and the replacement of old hardware within the Development Management Department as equipment reaching its "end of life" cycle.	0	0	2 000 000
Corporate Infrastructure			Spatial Planning & Environment	Development Management	The procurement of new and the replacement of old software within the Development Management Department as equipment reaching its "end of life" cycle.	400 000	0	0
Corporate Infrastructure			Spatial Planning & Environment	Development Management	The procurement of new and the replacement of old software within the Development Management Department as equipment reaching its "end of life" cycle.	0	400 000	0
Corporate Infrastructure			Spatial Planning & Environment	Development Management	The procurement of new and the replacement of old software within the Development Management Department as equipment reaching its "end of life" cycle.	0	0	300 000
Corporate Infrastructure			Spatial Planning & Environment	Development Management	The procurement of new and the replacement of old printers within the Development Management Department as equipment reaching its "end of life" cycle.	200 000	0	0
Corporate Infrastructure			Spatial Planning & Environment	Development Management	The procurement of new and the replacement of old printers within the Development Management Department as equipment reaching its "end of life" cycle.	0	200 000	0
Corporate Infrastructure			Spatial Planning & Environment	Development Management	The procurement of new and the replacement of old printers within the Development Management Department as equipment reaching its "end of life" cycle.	0	0	220 000
Corporate Infrastructure			Spatial Planning & Environment	Development Management	E-systems enhancements - Developing enhanced standardized by delivering an improved service to our customers through optimal digitization.	7 250 000	0	0
Corporate Infrastructure			Spatial Planning & Environment	Development Management	E-Systems enhancements - Developing enhanced standardized by delivering an improved service to our customers through optimal digitization.	0	1 834 869	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Spatial Planning & Environment	Development Management	E-Systems enhancements - Developing enhanced standardized by delivering an improved service to our customers through optimal digitization.	0	0	6 570 000
Corporate Infrastructure			Spatial Planning & Environment	Development Management	Upgrade ESRI ARCGIS 10.2. to ArcGIS 10.7.1 as per the Corporate Application Review project of the City - Completed. Enhance Spatial Integration can now be developed between DAMS, Sims, Cadastral and Sectional Title Scheme Applications - 4 PID's have already been completed and currently on hold whilst completing the Upgrade of ArcGIS 10.7.1	1 000 000	0	0
Corporate Infrastructure			Spatial Planning & Environment	Urban Regeneration	Purchasing of a replacement laptop for a Staff Member in the CID department	20 000	0	0
Corporate Infrastructure			Spatial Planning & Environment	Urban Regeneration	Purchasing of 2 Adobe Software for a Staff Members in the CID department.	0	20 000	0
Corporate Infrastructure			Spatial Planning & Environment	Urban Regeneration	Purchasing of a Standard replacement Laptop for a Staff Member in the CID department	0	0	20 000
Corporate Infrastructure			Spatial Planning & Environment	Urban Regeneration	Purchase of IT & Computer equipment for Staff Members in the MURP department	50 000	0	0
Corporate Infrastructure			Spatial Planning & Environment	Urban Regeneration	purchasing of IT Equipment, Laptops, Printers, Desktops, and other Related Equipment in FY 24	0	50 000	0
Corporate Infrastructure			Spatial Planning & Environment	Urban Regeneration	IT & Computer Equipment: Repl FY25	0	0	50 000
Corporate Infrastructure			Spatial Planning & Environment	Urban Regeneration	Purchasing of IT Equipment, Printers and other Related Equipment. FY23	50 000	0	0
Corporate Infrastructure			Spatial Planning & Environment	Urban Regeneration	Purchasing of IT Equipment, Printers and other Related Equipment FY24	0	50 000	0
Corporate Infrastructure			Spatial Planning & Environment	Urban Regeneration	IT Equipment: Additional FY25	0	0	150 000
Corporate Infrastructure			Energy	Electricity Generation & Distribution	An integrated computer system used by Electricity Generation & Distribution to assist in the restoration of power during outages.	3 000 000	1 500 000	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Safety Equipment: Replacement. Equipment such as earthing kits, safety harnesses, link sticks etc. are procured when the existing tools & equipment are no longer safe for use. These are required to safeguard staff from injuries.	650 000	0	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Safety Equipment: Replacement. Equipment such as earthing kits, safety harnesses, link sticks etc. are procured when the existing tools & equipment are no longer safe for use. These are required to safeguard staff from injuries.	0	50 000	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Safety Equipment: Replacement. Equipment such as earthing kits, safety harnesses, link sticks etc. are procured when the existing tools & equipment are no longer safe for use. These are required to safeguard staff from injuries.	0	0	50 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Test Equipment: Replacement. Equipment such as meggers, meters link sticks etc to be procured. These are procured when the existing test equipment are no longer safe for use. These are required to safeguard staff from injuries. This enables staff to accurate test and meter the electrical network.	1 500 000	0	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Test Equipment: Replacement. Equipment such as meggers, meters link sticks etc to be procured. These are procured when the existing test equipment are no longer safe for use. These are required to safeguard staff from injuries. This enables staff to accurate test and meter the electrical network.	0	1 000 000	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Test Equipment: Replacement. Equipment such as meggers, meters link sticks etc to be procured. These are procured when the existing test equipment are no longer safe for use. These are required to safeguard staff from injuries. This enables staff to accurate test and meter the electrical network.	0	0	1 000 000
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Tools & Equipment : Replacement. Equipment such as ladders, pumps, drills grinders, saws, augers, and portable electrical tools etc. are procured for staff in the various districts within Energy and Climate Change Directorate. These are procured when the existing tools & equipment are no longer safe for use. These are required to safeguard staff from injuries and required to enable staff to perform functions sufficient and safely.	600 000	0	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Tools & Equipment : Replacement. Equipment such as ladders, pumps, drills grinders, saws, augers, and portable electrical tools etc. are procured for staff in the various districts within Energy and Climate Change Directorate. These are procured when the existing tools & equipment are no longer safe for use. These are required to safeguard staff from injuries and required to enable staff to perform functions sufficient and safely.	0	600 000	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Tools & Equipment : Replacement. Equipment such as ladders, pumps, drills grinders, saws, augers, and portable electrical tools etc. are procured for staff in the various districts within Energy and Climate Change Directorate. These are procured when the existing tools & equipment are no longer safe for use. These are required to safeguard staff from injuries and required to enable staff to perform functions sufficient and safely.	0	0	600 000
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Safety Equipment: Additional. Equipment such as earthing kits, safety harnesses, link sticks etc. are procured when the existing tools & equipment are no longer safe for use. These are required to safeguard staff from injuries.	200 000	0	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Safety Equipment: Additional. Equipment such as earthing kits, safety harnesses, link sticks etc. are procured when the existing tools & equipment are no longer safe for use. These are required to safeguard staff from injuries.	0	200 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Safety Equipment: Additional. Equipment such as earthing kits, safety harnesses, link sticks etc. are procured when the existing tools & equipment are no longer safe for use. These are required to safeguard staff from injuries.	0	0	200 000
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Test Equipment: Additional. Equipment such as meggers, meters link sticks etc to be procured. Newer technology, metering end test equipment to be procured. This enables staff to accurate test and meter the electrical network	1 800 000	0	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Test Equipment: Additional. Equipment such as meggers, meters link sticks etc to be procured. Newer technology, metering end test equipment to be procured. This enables staff to accurate test and meter the electrical network	0	1 800 000	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Test Equipment: Additional. Equipment such as meggers, meters link sticks etc to be procured. Newer technology, metering end test equipment to be procured. This enables staff to accurate test and meter the electrical network	0	0	1 800 000
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Tools & Equipment : Additional. Equipment such as ladders, pumps, drills grinders, saws, augers, and portable electrical tools etc. are procured for staff in the various districts within Energy and Climate Change Directorate. These are required to enable staff to perform functions sufficient and safely.	1 200 000	0	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Tools & Equipment : Additional. Equipment such as ladders, pumps, drills grinders, saws, augers, and portable electrical tools etc. are procured for staff in the various districts within Energy and Climate Change Directorate. These are required to enable staff to perform functions sufficient and safely.	0	1 200 000	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Tools & Equipment : Additional. Equipment such as ladders, pumps, drills grinders, saws, augers, and portable electrical tools etc. are procured for staff in the various districts within Energy and Climate Change Directorate. These are required to enable staff to perform functions sufficient and safely.	0	0	1 200 000
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Protection of the Energy & Climate change directorate's facilities and substations by means of electronic security: camera surveillance and, intrusion and access control systems.	8 000 000	0	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Protection of the Energy & Climate change directorate's facilities and substations by means of electronic security: camera surveillance and, intrusion and access control systems.	0	14 000 000	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Protection of the Energy & Climate change directorate's facilities and substations by means of electronic security: camera surveillance and, intrusion and access control systems.	0	0	16 000 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Procurement of additional communication equipment and devices for Energy & Climate Change. Equipment purchased includes mobile radios to ensure better productivity and the ability to coordinate better as well as during standby to provide better service delivery to our customers.	800 000	0	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Procurement of additional communication equipment and devices for Energy & Climate Change. Equipment purchased includes mobile radios to ensure better productivity and the ability to coordinate better as well as during standby to provide better service delivery to our customers.	0	250 000	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Procurement of additional communication equipment and devices for Energy & Climate Change. Equipment purchased includes mobile radios to ensure better productivity and the ability to coordinate better as well as during standby to provide better service delivery to our customers.	0	0	250 000
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Procurement of additional computer equipment and devices for Energy & Climate Change. Equipment purchased includes PC's, Monitors, Laptops, Printers, Computer Accessories, etc.. to ensure better productivity.	2 000 000	0	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Procurement of additional computer equipment and devices for Energy & Climate Change. Equipment purchased includes PC's, Monitors, Laptops, Printers, Computer Accessories, etc.. to ensure better productivity.	0	2 000 000	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Procurement of additional computer equipment and devices for Energy & Climate Change. Equipment purchased includes PC's, Monitors, Laptops, Printers, Computer Accessories, etc.. to ensure better productivity.	0	0	2 000 000
Corporate Infrastructure			Energy	Electricity Generation & Distribution	This Capital Purchase is for the procurement of Additional Printers in FY23. (When required)	500 000	0	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Procurement of printers.	0	500 000	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Procurement of printers.	0	0	500 000
Corporate Infrastructure			Energy	Electricity Generation & Distribution	This Capital Purchase is for the procurement of Additional Software in FY23. (When required)	400 000	0	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Procurement of new software.	0	400 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Procurement of new software.	0	0	400 000
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Procurement of specialised IT equipment	500 000	0	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Procurement of specialised IT equipment	0	500 000	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Procurement of specialised IT equipment.	0	0	500 000
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Ad-hoc replacement of office Furniture when required for the Energy and Climate Change Directorate. Items purchased include cupboards, desks, chairs, etc. to ensure better productivity. Reasons include damage, redundancies, theft/loss and end of life for FY2023.	375 000	0	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Ad-hoc replacement of office equipment and furniture as and when required for the Energy Climate Change Directorate. Items purchased include cupboards, desks, chairs, etc.. to ensure better productivity. Reasons include damage, redundancies, theft/loss and end of life for FY2024.	0	375 000	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Ad-hoc replacement of office equipment and furniture as and when required for the Energy & Climate Change Directorate. Items purchased include cupboards, desks, chairs, etc.. to ensure better productivity. Reasons include damage, redundancies, theft/loss and end of life for 2025	0	0	375 000
Corporate Infrastructure			Energy	Electricity Generation & Distribution	ES Contingency Provision - Insurance	5 000 000	0	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	ES Contingency Provision - Insurance	0	5 000 000	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Projects for electrical MV Switchgear Refurbishment to build / improve the electrical distribution network infrastructure in the Southern Area of the City	0	0	5 000 000
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Replacement of computer equipment and associated equipment and devices for Energy & Climate Change. Equipment replaced includes PC's, Monitors, Laptops, Printers, Computer Accessories, etc.. to ensure better productivity. Reasons include damage, redundancies, theft/loss and end of life. FY2023	1 500 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Replacement of computer equipment and associated equipment and devices for Energy & Climate Change. Equipment replaced includes PC's, Monitors, Laptops, Printers, Computer Accessories, etc.. to ensure better productivity. Reasons include damage, redundancies, theft/loss and end of life for FY2024	0	1 000 000	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Replacement of computer equipment and associated equipment and devices for Energy & Climate Change. Equipment replaced includes PC's, Monitors, Laptops, Printers, Computer Accessories, etc.. to ensure better productivity. Reasons include damage, redundancies, theft/loss and end of life for 2025	0	0	1 000 000
Corporate Infrastructure			Energy	Electricity Generation & Distribution	This Capital Purchase is for the procurement of Replacement printers in FY23. (when required)	500 000	0	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Procurement of printers	0	250 000	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Procurement of printers.	0	0	250 000
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Procurement of specialised IT equipment.	500 000	0	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Procurement of specialised IT equipment.	0	250 000	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Procurement of specialised IT equipment.	0	0	250 000
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Procurement of furniture for the Energy Climate Change Directorate. Items purchased include cupboards, desks, chairs, etc. to ensure better productivity FY2023.	400 000	0	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Procurement of additional office equipment and furniture for the Energy Climate Change Directorate. Items purchased include cupboards, desks, chairs, etc. to ensure better productivity FY2024.	0	400 000	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Procurement of additional office equipment and furniture for the Energy & Climate Change Directorate. Items purchased include cupboards, desks, chairs, etc.. to ensure better productivity for FY2025	0	0	400 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Replacement of end of life vehicles and / or trucks for the electricity generation and distribution	31 500 000	0	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Replacement of end of life vehicles and / or trucks for the electricity generation and distribution	0	45 000 000	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Replacement of end of life vehicles and / or trucks for the electricity generation and distribution	0	0	60 000 000
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Replacement of communication equipment and devices for Energy & Climate Change. Equipment purchased includes mobile radios to ensure better productivity and the ability to co-ordinate better as well as during standby to provide better service delivery to our customers. FY2023	500 000	0	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Replacement of communication equipment and devices for Energy & Climate Change. Equipment purchased includes mobile radios to ensure better productivity and the ability to co-ordinate better as well as during standby to provide better service delivery to our customers for FY2024	0	250 000	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Replacement of communication equipment and devices for Energy & Climate Change. Equipment purchased includes mobile radios to ensure better productivity and the ability to co-ordinate better as well as during standby to provide better service delivery to our customers. FY2025	0	0	250 000
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Ad-hoc replacement of office equipment as and when required for the Energy Climate Change Directorate. Items purchased include laminators, fridges, microwaves, etc. to ensure better productivity. Reasons include damage, redundancies, theft/loss and end of life for FY2023.	375 000	0	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Ad-hoc replacement of office equipment as and when required for the Energy Climate Change Directorate. Items purchased include laminators, fridges, microwaves, etc. to ensure better productivity. Reasons include damage, redundancies, theft/loss and end of life for FY2024.	0	375 000	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Ad-hoc replacement of office equipment as and when required for the Energy Climate Change Directorate. Items purchased include laminators, fridges, microwaves, etc. to ensure better productivity. Reasons include damage, redundancies, theft/loss and end of life for FY2025.	0	0	375 000
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Procurement of additional office equipment for the Energy Climate Change Directorate. Items purchased include laminators, fridges, microwaves, etc. to ensure better productivity for FY2023.	400 000	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Procurement of additional office equipment for the Energy Climate Change Directorate. Items purchased include laminators, fridges, microwaves, etc. to ensure better productivity for FY2024.	0	400 000	0
Corporate Infrastructure			Energy	Electricity Generation & Distribution	Procurement of additional office equipment for the Energy Climate Change Directorate. Items purchased include laminators, fridges, microwaves, etc. to ensure better productivity for FY2025.	0	0	400 000
Corporate Infrastructure			Energy	Sustainable Energy Markets	IT Equipment: Replacement FY2023 Replacing IT equipment for existing staff members which will contribute positively to their productivity.	90 000	0	0
Corporate Infrastructure			Energy	Sustainable Energy Markets	IT Equipment: Replacement FY24 Procurement of IT Equipment for new and existing staff members of the Department Sustainable Energy Markets	0	90 000	0
Corporate Infrastructure			Energy	Sustainable Energy Markets	IT Equipment: Replacement FY25	0	0	90 000
Corporate Infrastructure			Energy	Sustainable Energy Markets	This is a capital purchase for the procurement of printers: Replacement FY23	5 000	0	0
Corporate Infrastructure			Energy	Sustainable Energy Markets	Procurement of printers	0	5 000	0
Corporate Infrastructure			Energy	Sustainable Energy Markets	Procurement of printers	0	0	5 000
Corporate Infrastructure			Energy	Sustainable Energy Markets	Procurement of specialized IT equipment	5 000	0	0
Corporate Infrastructure			Energy	Sustainable Energy Markets	Procurement of specialised software and IT equipment	0	5 000	0
Corporate Infrastructure			Energy	Sustainable Energy Markets	Procurement of specialised software and IT equipment	0	0	5 000
Corporate Infrastructure			Energy	Sustainable Energy Markets	IT Equipment Additional FY2023 Procurement of goods and services for existing and new staff members within our Department of Sustainable Energy Markets.	85 000	0	0
Corporate Infrastructure			Energy	Sustainable Energy Markets	IT Equipment Additional FY2024 Procurement of goods and services for existing and new staff members within our Department of Sustainable Energy Markets.	0	90 000	0
Corporate Infrastructure			Energy	Sustainable Energy Markets	Replacement of like for like Electrical equipment which includes switchgear, mini sub, over head electrical lines, distribution and metering kiosk, undergrounding of overhead lines and emergency replacement of the above equipment. This is for Low and Medium Voltage networks.	0	0	185 000
Corporate Infrastructure			Energy	Sustainable Energy Markets	This is a capital purchase for the procurement of Printers: Additional FY23	5 000	0	0
Corporate Infrastructure			Energy	Sustainable Energy Markets	Procurement of printers	0	0	5 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Energy	Sustainable Energy Markets	Procurement of new software not Microsoft related	5 000	0	0
Corporate Infrastructure			Energy	Sustainable Energy Markets	Procurement of new software not Microsoft related	0	5 000	0
Corporate Infrastructure			Energy	Sustainable Energy Markets	Procurement of new software not Microsoft related	0	0	5 000
Corporate Infrastructure			Energy	Sustainable Energy Markets	Procurement of specialised IT equipment	5 000	0	0
Corporate Infrastructure			Energy	Sustainable Energy Markets	Procurement of specialised IT equipment	0	5 000	0
Corporate Infrastructure			Energy	Sustainable Energy Markets	Procurement of specialised IT equipment	0	0	5 000
Corporate Infrastructure			Energy	Sustainable Energy Markets	Office Equipment and Furniture Additional FY23- Procure office furniture in order for staff to perform their daily duties which will contribute to improved service delivery	70 000	0	0
Corporate Infrastructure			Energy	Sustainable Energy Markets	Office Equipment Furniture: Additional FY2024	0	100 000	0
Corporate Infrastructure			Energy	Sustainable Energy Markets	Procurement of office equipment for existing and new staff members within Sustainable Energy Markets.	0	0	200 000
Corporate Infrastructure			Energy	Sustainable Energy Markets	Replacement of like for like Electrical equipment which includes switchgear, mini sub, over head electrical lines, distribution and metering kiosk, undergrounding of overhead lines and emergency replacement of the above equipment. This is for Low and Medium Voltage networks.			
Corporate Infrastructure			Energy	Sustainable Energy Markets	Procurement of additional office equipment and furniture for the Energy Climate Change Directorate. Items purchased include cupboards, desks, chairs, laminators, fridges, microwaves, etc. to ensure better productivity.FY23	30 000	0	0
Corporate Infrastructure			Energy	Sustainable Energy Markets	Procurement of additional office equipment and furniture for the Energy Climate Change Directorate. Items purchased include cupboards, desks, chairs, laminators, fridges, microwaves, etc. to ensure better productivity.FY25	0	0	34 000
Corporate Infrastructure			Energy	Sustainable Energy Markets	Office Furniture & Equipment : Replacement FY2023	10 000	0	0
Corporate Infrastructure			Energy	Sustainable Energy Markets	Replacing damaged items in order to contribute to a conducive working environment for staff.			
Corporate Infrastructure			Energy	Sustainable Energy Markets	Office Furniture & Equipment : Replacement FY2024	0	25 000	0
Corporate Infrastructure			Energy	Sustainable Energy Markets	Replacing damaged items in order to contribute to a conducive working environment for staff.			
Corporate Infrastructure			Energy	Sustainable Energy Markets	Office Furniture & Equipment : Replacement FY2025	0	0	25 000

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Energy	Sustainable Energy Markets	Ad-hoc replacement of office equipment and furniture as and when required for the Energy Climate Change Directorate. Items purchased include cupboards, desks, chairs, laminators, fridges, microwaves, etc. to ensure better productivity. Reasons include damage, redundancies, theft/loss and end of life for FY23	15 000	0	0
Corporate Infrastructure			Energy	Sustainable Energy Markets	Ad-hoc replacement of office equipment and furniture as and when required for the Energy Climate Change Directorate. Items purchased include cupboards, desks, chairs, laminators, fridges, microwaves, etc. to ensure better productivity. Reasons include damage, redundancies, theft/loss and end of life for FY25	0	0	17 000
Corporate Infrastructure			Energy	Sustainable Energy Markets	SEM Contingency Provision - Insurance	50 000	0	0
Corporate Infrastructure			Energy	Sustainable Energy Markets	SEM Contingency Provision - Insurance	0	50 000	0
Corporate Infrastructure			Energy	Sustainable Energy Markets	SEM Contingency Provision - Insurance	0	0	50 000
Corporate Infrastructure			Energy	Sustainable Energy Markets	Development of an internal data management system for municipal facilities. Integration and automation of data systems that capture, save and record metered readings from metered devices within municipal facilities. The project includes development and enhancement of SmartFacility application, the roll out of smart electricity meters, the pilot of smart water meter installations. Integration with SAP billing and utility information and integration with GIS spatial information. The project also includes digital signage of consumption dashboards within municipal facilities public interface.	3 000 000	4 000 000	4 250 000
Corporate Infrastructure			Future Planning & Resilience	Management: Future Planning & Resilience	FPR Contingency Prov - Insurance FY23	250 000	0	0
Corporate Infrastructure			Future Planning & Resilience	Management: Future Planning & Resilience	FPR Contingency Prov - Insurance FY24	0	250 000	0
Corporate Infrastructure			Future Planning & Resilience	Management: Future Planning & Resilience	FPR Contingency Prov - Insurance FY25	0	0	250 000
Corporate Infrastructure			Future Planning & Resilience	Policy & Strategy	Purchase of Office Equipment, Chairs, Tables Cabinets, Cupboards and other related equipment, furniture for PPU for FY25	0	0	150 000
Corporate Infrastructure			Future Planning & Resilience	Organisational Effectiveness & Innovation	Procurement of replacement computer equipment for the department.	20 000	0	0
Corporate Infrastructure			Future Planning & Resilience	Organisational Effectiveness & Innovation	Procurement of replacement furniture for the department.	0	20 000	0
Corporate Infrastructure			Future Planning & Resilience	Communications	Equipment: Additional FY24-Procuring of equipment for the Communications department.	0	130 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Future Planning & Resilience	Communications	Office Equipment: Additional FY25	0	0	150 000
Corporate Infrastructure			Future Planning & Resilience	Communications	Procurement of additional furniture for the Communication Department.	0	20 000	0
Corporate Infrastructure			Future Planning & Resilience	Communications	Procurement of replacement equipment for the Communication Department.	280 000	0	0
Corporate Infrastructure			Future Planning & Resilience	Communications	Procurement of replacement of equipment for the Communication Department.	0	80 000	0
Corporate Infrastructure			Future Planning & Resilience	Communications	Procurement of replacement equipment for the department.	0	0	280 000
Corporate Infrastructure			Future Planning & Resilience	Communications	The procurement of replacement furniture for the Communication department when furniture becomes redundant.	0	50 000	0
Corporate Infrastructure			Future Planning & Resilience	Communications	Procurement of replacement furniture for the department.	0	0	20 000
Corporate Infrastructure			Future Planning & Resilience	Resilience	Procurement of replacement computer equipment for the department.	22 500	0	0
Corporate Infrastructure			Future Planning & Resilience	Resilience	Procurement of replacement computer equipment for the department.	22 500	0	0
Corporate Infrastructure			Future Planning & Resilience	Resilience	Procurement of replacement computer equipment for the department.	0	22 500	0
Corporate Infrastructure			Future Planning & Resilience	Resilience	Procurement of replacement computer equipment for the department.	0	22 500	0
Corporate Infrastructure			Future Planning & Resilience	Resilience	Procurement of replacement computer equipment for the department.	0	0	22 500
Corporate Infrastructure			Future Planning & Resilience	Resilience	Procurement of replacement computer equipment for the department.	0	0	22 500
Corporate Infrastructure			Future Planning & Resilience	Organisational Performance Management	Procurement of additional computer equipment for the department.	40 000	0	0
Corporate Infrastructure			Future Planning & Resilience	Organisational Performance Management	Procurement of additional computer equipment for the department.	0	40 000	0
Corporate Infrastructure			Future Planning & Resilience	Organisational Performance Management	Purchase of additional computers for the department.	0	0	40 000
Corporate Infrastructure			Future Planning & Resilience	Organisational Performance Management	Procurement of replacement computer equipment for the department.	250 000	0	0
Corporate Infrastructure			Future Planning & Resilience	Organisational Performance Management	Procurement of replacement computer equipment for the department.	0	150 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Future Planning & Resilience	Organisational Performance Management	Purchase of replacement computers for the deptment.	0	0	150 000
Corporate Infrastructure			Future Planning & Resilience	Corp Project Programme & Portfolio Mngmt	Enhancement of SAP PPM to facilitate and support implementation and roll-out of the ODP. This includes items identified in Corporate Capital Budgets, Operational Expenditure, Corporate Project, Programme and Portfolio management and IS&T. The work covers multiple enhancements and creating new tools that will streamline and automate processes which took time to complete and was repetitive.	629 121	629 121	5 000 000
Corporate Infrastructure			Future Planning & Resilience	Corp Project Programme & Portfolio Mngmt	The development of a Wayleave Management System (WLMS) to be utilised transversally as a single digitised Wayleave process with single entry and exit points with high levels of both automation and customer-centricity; the ultimate goal is a user-friendly, efficient, effective wayleaves process which supports investors as much as internal customers of the system.	7 325 019	0	0
Corporate Infrastructure			Future Planning & Resilience	Corp Project Programme & Portfolio Mngmt	Develop and Implement a Contract Management Maturity Programme (to increase maturity level) including supporting systems. The current system is a hybrid of manual and system based, where this project seeks to automate and digitalise the process.	15 000 000	8 000 000	10 000 000
Corporate Infrastructure			Future Planning & Resilience	Support Services: FPR	Purchase of Office Equipment, Chairs, Tables, Cabinets, Cupboards and other related equipment. Furniture and Equipment for Support Services internal staff.	300 000	0	0
Corporate Infrastructure			Future Planning & Resilience	Support Services: FPR	Purchase of Office Equipment, Chairs, Tables Cabinets, Cupboards and other related equipment, furniture for Support Service for FY 24	0	300 000	0
Corporate Infrastructure			Future Planning & Resilience	Support Services: FPR	Purchase of Office Equipment, Chairs, Tables Cabinets, Cupboards and other related equipment, furniture for Support Service for FY 25	0	0	300 000
Corporate Infrastructure			Future Planning & Resilience	Support Services: FPR	Purchases of IT Equipments, Laptops, Desktops and other related Equipment. Additional FY 23	400 000	0	0
Corporate Infrastructure			Future Planning & Resilience	Support Services: FPR	Purchasing of IT Equipment, Laptops, Desktops, and other Related Equipment. FY 24	0	250 000	0
Corporate Infrastructure			Future Planning & Resilience	Support Services: FPR	Purchasing of IT Equipment, Printers and other Related Equipment. FY25	0	0	595 000
Corporate Infrastructure			Future Planning & Resilience	Support Services: FPR	Provision for contingency equipment ie replacement of IT Equipment, Laptops, Printers and other related equipment for FY23	1 875 732	0	0
Corporate Infrastructure			Future Planning & Resilience	Support Services: FPR	Provision for contingency equipment ie replacement of IT Equipment, Laptops, Printers and other related equipment for FY24	0	1 875 732	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Future Planning & Resilience	Support Services: FPR	Provision for contingency equipment ie replacement of Computer Equipment, Laptops, and other related equipment for FY25	0	0	250 000
Corporate Infrastructure			Urban Waste Management	Solid Waste Management	Budget Provision for Plant: Replacement FY2023 The purchase of the following types of Plant: Landfill Compactors, Front End Loaders, Dozers, Graders, Water tankers, Articulated Dump Trucks.	45 000 000	0	0
Corporate Infrastructure			Urban Waste Management	Solid Waste Management	Budget Provision for Plant: Replacement FY24	0	30 000 000	0
Corporate Infrastructure			Urban Waste Management	Solid Waste Management	Budget Provision for Plant: Replacement FY2025 The purchase of the following types of Plant: Landfill Compactors, Front End Loaders, Dozers, Graders, Water tankers, Articulated Dump Trucks.	0	0	30 000 000
Corporate Infrastructure			Urban Waste Management	Solid Waste Management	Budget Provision for Replacement of vehicles FY23	235 000 000	0	0
Corporate Infrastructure			Urban Waste Management	Solid Waste Management	Budget Provision for Vehicles: Replacement FY24	0	250 000 000	0
Corporate Infrastructure			Urban Waste Management	Solid Waste Management	Vehicles: Replacement FY25 is for the purchase of replacement light commercial vehicles: sedans; passenger transport vehicles; motorcycles and / quadbikes; various crane trucks; tipper trucks; water tankers, street washers; road-sweepers; refuse trucks, compactors, rotary drum refuse trucks etc. as well as additional of these aforementioned vehicles as operational requirements dictates	0	0	150 000 000
Corporate Infrastructure			Urban Waste Management	Solid Waste Management	SW Contingency Provision Ins - Col FY23 When an Insurance claim is settled the funding from this project is viremented to that project to ensure the item can be replaced.	1 000 000	0	0
Corporate Infrastructure			Urban Waste Management	Solid Waste Management	SW Contingency Provision Ins - Col FY24 When an Insurance claim is settled the funding from this project is viremented to that project to ensure the item can be replaced.	0	1 000 000	0
Corporate Infrastructure			Urban Waste Management	Solid Waste Management	SW Contingency Provision Ins - Col FY25 When an Insurance claim is settled the funding from this project is viremented to that project to ensure the item can be replaced.	0	0	1 000 000
Corporate Infrastructure			Urban Waste Management	Solid Waste Management	IT CCTV Equipment: FY24 - The SWM CCTV infrastructure is used to monitor which visits the facility. There is a great need to know who is has crossed the weighbridge and when. There facilities are normally loaded within remote areas or within suburbs which are required security to protect staff and assets. These items are of a capital nature capital nature and needs capital funding to replace.	0	3 825 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Urban Waste Management	Solid Waste Management	IT CCTV Equipment: FY25 - The SWM CCTV infrastructure is used to monitor which visits the facility. There is a great need to know who is has crossed the weighbridge and when. There facilities are normally loaded within remote areas or within suburbs which required security to protect staff and assets. These items are of a capital nature capital nature and needs capital funding to replace.	0	0	5 000 000
Corporate Infrastructure			Urban Waste Management	Solid Waste Management	IT Computer Equipment: FY23 ICT infrastructure devices as per an asset management replacement plan needs replacement as products reach end of life. This is the replacement of these units.	1 225 000	0	0
Corporate Infrastructure			Urban Waste Management	Solid Waste Management	IT Computer Equipment: FY24 - The SWM ICT standard is to replace laptop devices within 3 years and for desktops 5 years. The cost of repairs is also a trigger to replace an assets. These items are of a capital nature capital nature and needs capital funding to replace.	0	1 750 000	0
Corporate Infrastructure			Urban Waste Management	Solid Waste Management	IT Printing Equipment: FY23 IT Printer/output devices as per an asset management replacement needs replacement as products reach end of life. This is the replacement of these units.	250 000	0	0
Corporate Infrastructure			Urban Waste Management	Solid Waste Management	IT Printing Equipment: FY24 - IT Printers and MFP - Printer/output devices as per an asset management replacement needs replacement as products reach end of life. This is the replacement of these units.	0	250 000	0
Corporate Infrastructure			Urban Waste Management	Solid Waste Management	Equipment: Replacement - This project is for the supply of furniture & equipment to be utilised by the Solid Waste Management department. This project caters for the furnishing and equip of newly constructed facilities across the city.	20 101	0	0
Corporate Infrastructure			Urban Waste Management	Solid Waste Management	Equipment: Replacement - This project is for the supply of furniture & equipment to be utilised by the Solid Waste Management department. This project caters for the furnishing and equip of newly constructed facilities across the city.	0	20 101	0
Corporate Infrastructure			Urban Waste Management	Solid Waste Management	This project is for the supply of furniture & equipment to be utilised by the Solid Waste Management department. This project caters for the furnishing and equip of newly constructed facilities across the city.	180 913	0	0
Corporate Infrastructure			Urban Waste Management	Solid Waste Management	This project is for the supply of furniture & equipment to be utilised by the Solid Waste Management department. This project caters for the furnishing and equip of newly constructed facilities across the city.	0	180 913	0
Corporate Infrastructure			Urban Waste Management	Solid Waste Management	Mechanical Equipment: Additional FY2023 Purchasing of workshop tools and equipment in FY23 via RFQ process	250 000	0	0
Corporate Infrastructure			Urban Waste Management	Solid Waste Management	Mechanical Equipment: Additional FY24 Purchasing of workshop tools and equipment in FY24 via RFQ process	0	250 000	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Urban Waste Management	Solid Waste Management	Replacement: Trunk Radios 2022/23 Replacement of Handheld and Mounted Trunk Radios	400 000	0	0
Corporate Infrastructure			Urban Waste Management	Solid Waste Management	Replacement: Trunk Radios 2023/24 Replacement of Handheld and Mounted Trunk Radios	0	400 000	0
Corporate Infrastructure			Urban Waste Management	Solid Waste Management	Replacement: Trunk Radios 2024/25 Replacement of Handheld and Mounted Trunk Radios	0	0	400 000
Corporate Infrastructure			Urban Waste Management	Solid Waste Management	Mechanical Equipment: Replacement FY25 Purchasing of workshop tools and equipment in FY25 via RFQ process	0	0	250 000
Corporate Infrastructure			Urban Waste Management	Solid Waste Management	Equipment: Replacement - This project is for the supply of furniture & equipment to be utilised by the Solid Waste Management department. This project caters for the furnishing and equip of newly constructed facilities across the city.	0	0	50 000
Corporate Infrastructure			Urban Waste Management	Solid Waste Management	This project is for the supply of furniture & equipment to be utilised by the Solid Waste Management department. This project caters for the furnishing and equip of newly constructed facilities across the city.	0	0	250 000
Corporate Infrastructure			Urban Waste Management	Solid Waste Management	IT Computer Equipment: FY25 - The SWM ICT standard is to replace laptop devices within 3 years and for desktops 5 years. The cost of repairs is also a trigger to replace an assets. These items are of a capital nature capital nature and needs capital funding to replace.	0	0	5 687 500
Corporate Infrastructure			Urban Waste Management	Solid Waste Management	IT Printing Equipment: FY25 IT Printer/output devices as per an asset management replacement needs replacement as products reach end of life. This is the replacement of these units.	0	0	250 000
Corporate Infrastructure			Urban Waste Management	Solid Waste Management	SW Contingency Provision Ins - Disp FY23 When an Insurance claim is settled the funding from this project is viremented to that project to ensure the item can be replaced.	8 000 000	0	0
Corporate Infrastructure			Urban Waste Management	Solid Waste Management	SW Contingency Provision Ins - Disp FY24 When an Insurance claim is settled the funding from this project is viremented to that project to ensure the item can be replaced.	0	8 000 000	0
Corporate Infrastructure			Urban Waste Management	Solid Waste Management	SW Contingency Provision Ins - Disp FY25 When an Insurance claim is settled the funding from this project is viremented to that project to ensure the item can be replaced.	0	0	8 000 000
Corporate Infrastructure			Urban Waste Management	EPWP & CDW	IT Equipment: Additional FY23 internal staff(Admin Support) / laptops, monitors, Pc's	887 206	0	0

AREA	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25
Corporate Infrastructure			Urban Waste Management	EPWP & CDW	Furniture: Additional FY23 EPWP & CWP internal staff. To support the implementation of the Expanded Public Works Programme. For the daily operations and running of the department which include administrative and technological equipment as part of service delivery, furniture and Equipment is essential requirements for the operational	50 000	0	0
Corporate Infrastructure			Urban Waste Management	Finance & Commercial: UWM	Equipment: Replacement - This project is for the supply of furniture & equipment to be utilised by the Solid Waste Management department. This project caters for the furnishing and equip of newly constructed facilities across the city.	50 026	0	0
Corporate Infrastructure			Urban Waste Management	Finance & Commercial: UWM	Equipment: Replacement - This project is for the supply of furniture & equipment to be utilised by the Solid Waste Management department. This project caters for the furnishing and equip of newly constructed facilities across the city.	0	50 026	0
Corporate Infrastructure			Urban Waste Management	Finance & Commercial: UWM	This project is for the supply of furniture & equipment to be utilised by the Solid Waste Management department. This project caters for the furnishing and equip of newly constructed facilities across the city.	0	900 464	0
Corporate Infrastructure			Urban Waste Management	Finance & Commercial: UWM	SW Contingency Provision Insurance FY23 When an Insurance claim is settled the funding from this project is viremented to that project to ensure the item can be replaced.	6 000 000	0	0
Corporate Infrastructure			Urban Waste Management	Finance & Commercial: UWM	SW Contingency Provision Insurance FY24 When an Insurance claim is settled the funding from this project is viremented to that project to ensure the item can be replaced.	0	6 000 000	0
Corporate Infrastructure			Urban Waste Management	Finance & Commercial: UWM	SW Contingency Provision Insurance FY25 When an Insurance claim is settled the funding from this project is viremented to that project to ensure the item can be replaced.	0	0	6 000 000
Corporate Infrastructure			Urban Waste Management	Finance & Commercial: UWM	Equipment: Replacement - This project is for the supply of furniture & equipment to be utilised by the Solid Waste Management department. This project caters for the furnishing and equip of newly constructed facilities across the city.	0	0	75 000
Corporate Infrastructure			Urban Waste Management	Finance & Commercial: UWM	This project is for the supply of furniture & equipment to be utilised by the Solid Waste Management department. This project caters for the furnishing and equip of newly constructed facilities across the city.	0	0	525 000
TOTAL						7 507 318 899	10 974 216 009	12 678 670 780



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