



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2023/24





MAKING PROGRESS POSSIBLE. TOGETHER.

SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN
2023/24



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE CITY OF CAPE TOWN 2023/24



CITY MANAGER

☒ CONSIDERED BY THE
CITY MANAGER

DATE 14 June 2023

COMMENT:



EXECUTIVE MAYOR

☒ APPROVED BY THE
EXECUTIVE MAYOR

DATE 26 June 2023

☐ NOT APPROVED

COMMENT:



MESSAGE FROM THE EXECUTIVE MAYOR



When talking about our vision for Cape Town – building a city of hope for all – the focus is normally on the ‘what’. What should the Cape Town of the future look like? What are our biggest challenges in realising this vision? What can we do to overcome these challenges, and what are the most important priorities in doing so?

This ‘what’ question is set out and answered in our five-year Integrated Development Plan. That’s our blueprint for building a Cape Town that is more inclusive and prosperous for all its residents. A Cape Town that is safer, that ensures dignity through better services and that attracts investment to grow our economy and create jobs.

The ‘what’ is crucial for our city’s progress, but equally important is the ‘how’. How do we turn the strategic vision for our city, as described in the IDP, into a reality? How do we ensure that the priorities we’ve identified become programmes with measurable targets? How do we know that we’re still on track, and how can the residents of Cape Town be sure that our IDP is more than lofty promises and is actually being implemented?

The answer to these questions is the Service Delivery and Budget Implementation Plan. The SDBIP is our annual operating manual for the City, and it guides us in implementing our IDP. It helps us to focus on outcomes rather than intentions, and it holds us accountable to the residents of our metro. It is every bit as important as the strategy behind it.

Fortunately, the programmes detailed in the SDBIP are supported by a budget that goes further and achieves more than any other metro budget in South Africa. This financial year, our total budget is a record R70 billion, and the capital expenditure portion of this budget is also the highest ever, at R11 billion. This allows us to think bigger and to plan further ahead than other cities.

That is why Cape Town is on the right trajectory. We’re investing in the future through massive expansion in infrastructure, through a comprehensive plan to beat load-shedding, through big interventions in crime fighting, through improved public transport and through the accelerated delivery of affordable housing right across the city. Because we are doing all of these things, investors see a safe bet in Cape Town, and that means growth, jobs and prosperity.

That is how you build a city of hope for all. And it is thanks to the detailed and transparent targets set out in this Service Delivery and Budget Implementation Plan that we will succeed in this mission.

Geordin Hill-Lewis
Executive Mayor



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FOREWORD BY THE CITY MANAGER



Our bold new vision is to turn Cape Town into a city of hope – an example of what can be accomplished when governance is clean and finances are managed prudently. Despite the prevailing challenges of the day, we – the City of Cape Town – are committed to working with residents and our partners to create a thriving city with a growing economy and improved dignity for all.

I am proud to be leading a metropolitan government that delivers on its commitments to Capetonians and continually strives for improvement. This Service Delivery and Budget Implementation Plan (SDBIP) guides the implementation of our 2022-2027 Integrated Development Plan (IDP) as we enter 2023/24, the second year of our current five-year planning cycle.

We hold ourselves to high standards and seek to fulfil all promises, undertakings and commitments indicated in this SDBIP. In the interest of all Capetonians, the City strives to be exceptional.

While we acknowledge the economic headwinds, the fundamentals of service delivery must still be achieved in line with our statutory mandate. To this end, the SDBIP is supported by a robust budget that is aligned with our priorities and offers hope to Cape Town's residents, investors, businesses as well as visitors.

Major capital investment in our basic service delivery infrastructure (replacement, renewal and enhancement) will add value to our residents' lives and make Cape Town more resilient and sustainable. Other projects that will continue to receive attention include enhanced crime prevention interventions, augmented programmes to clean up our public

spaces and waterways, increased opportunities for affordable housing, and more land released for economic growth. We will also scale our efforts to end load-shedding over time.

We care deeply about our most vulnerable residents. Therefore, the SDBIP makes provision for a significant social relief package for indigent residents, including discounted municipal rates and free basic services for qualifying Capetonians.

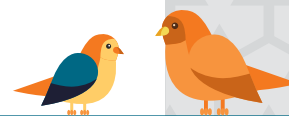
Delivering on our commitments reflected in the IDP and the SDBIP is critical. I expect all members of Team Cape Town to be focused on the desired outcomes and to embrace collaboration. Delivery will occur against the backdrop of our newly approved organisational values, namely service excellence, caring, accountability, innovation and openness. Importantly, basic services and infrastructure must also be delivered efficiently and within the bounds of the applicable legislation. We have zero tolerance for corruption, fraud and unethical practices.

The service delivery measures taken by the administration are open to public scrutiny and public participation. We value feedback from our residents and stakeholders, as it keeps the City administration focused, accountable and responsible.

Lungelo Mbandazayo
City Manager

“ We care deeply about our most vulnerable residents. Therefore, the SDBIP makes provision for a significant social relief package for indigent residents, including discounted municipal rates and free basic services for qualifying Capetonians. ”

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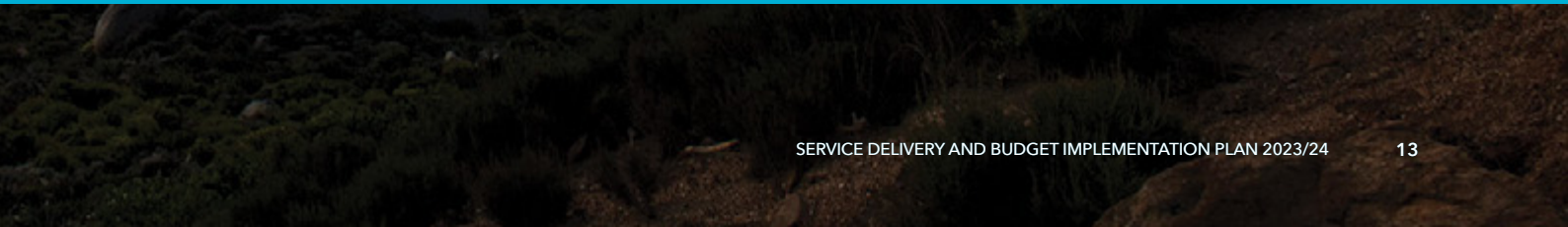


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1

INTRODUCTION



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 and 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 2023 to 30 June 2024 (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



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



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 2023/24 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 2023/24 Corporate Scorecard
- The 2023/24 MFMA Circular 88 (C88) Output and Compliance Scorecard
- The 2023/24 Entities' Scorecards: Cape Town Stadium (CTS) and Cape Town International Convention Centre (CTICC)

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:

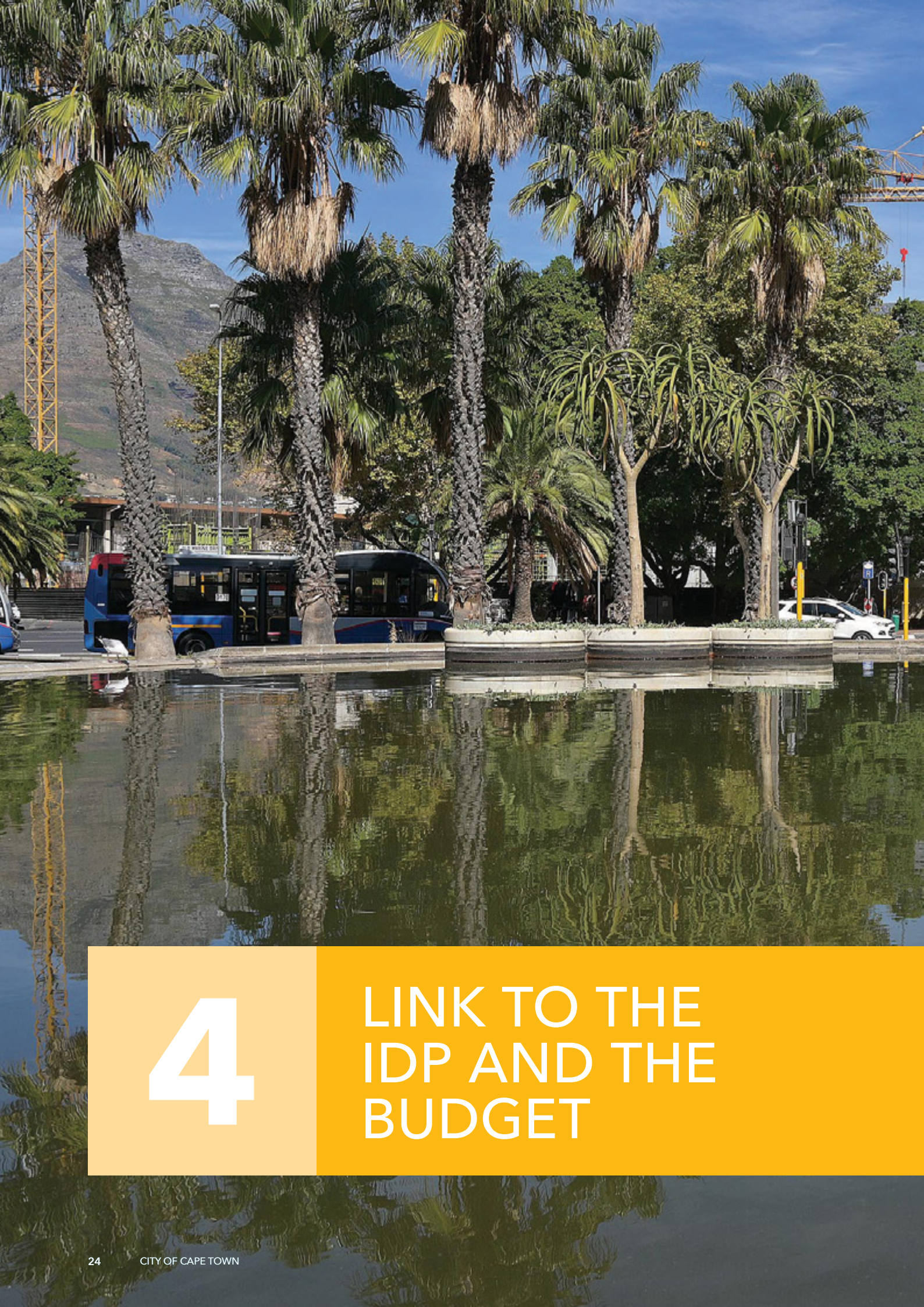
Annexure A1 – Ward and suburb detail

Annexure A2 – Totals per area and subcouncil

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



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:

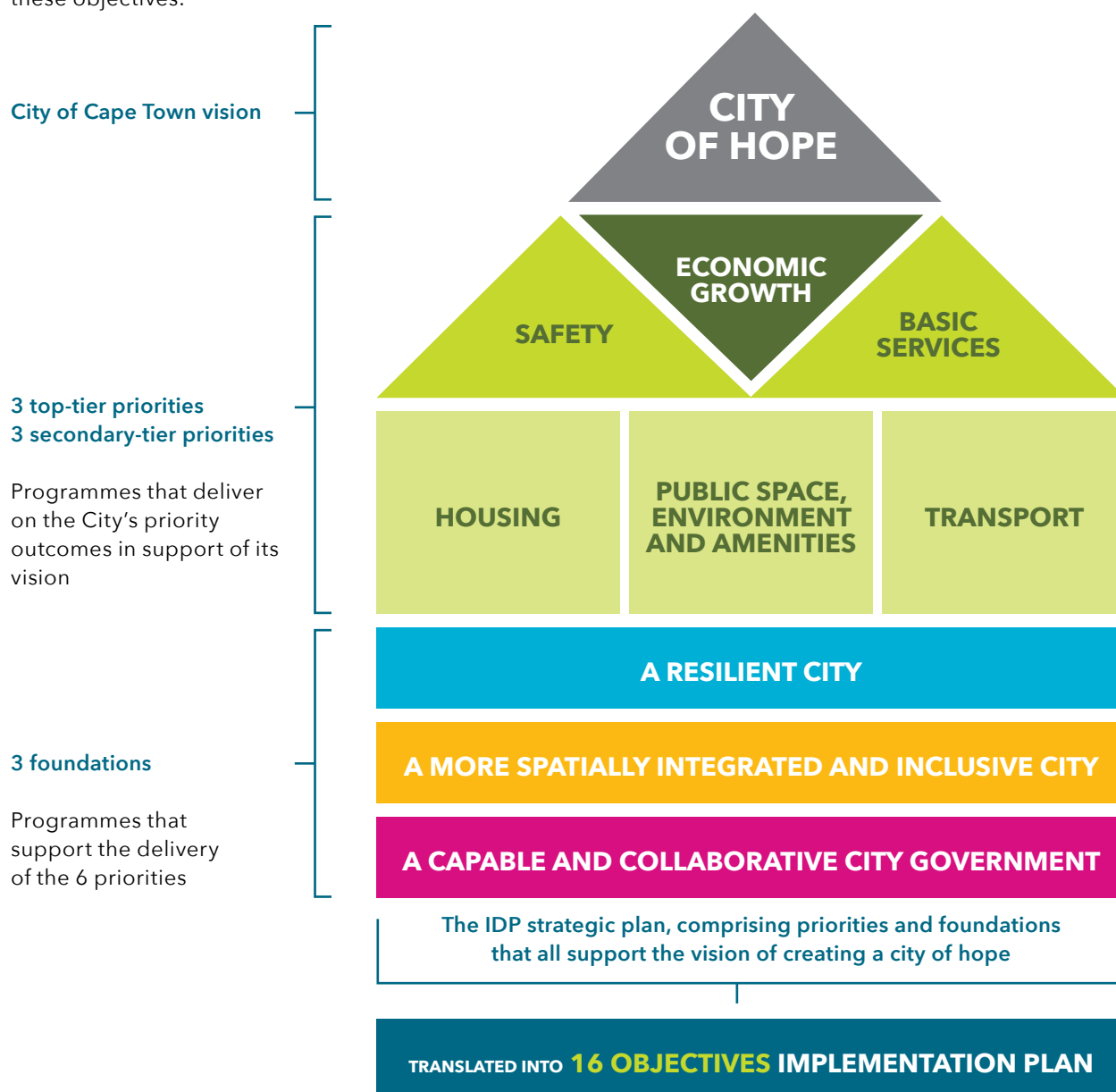


Figure 1: Structure of the IDP implementation plan



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



5. PRIORITIES

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

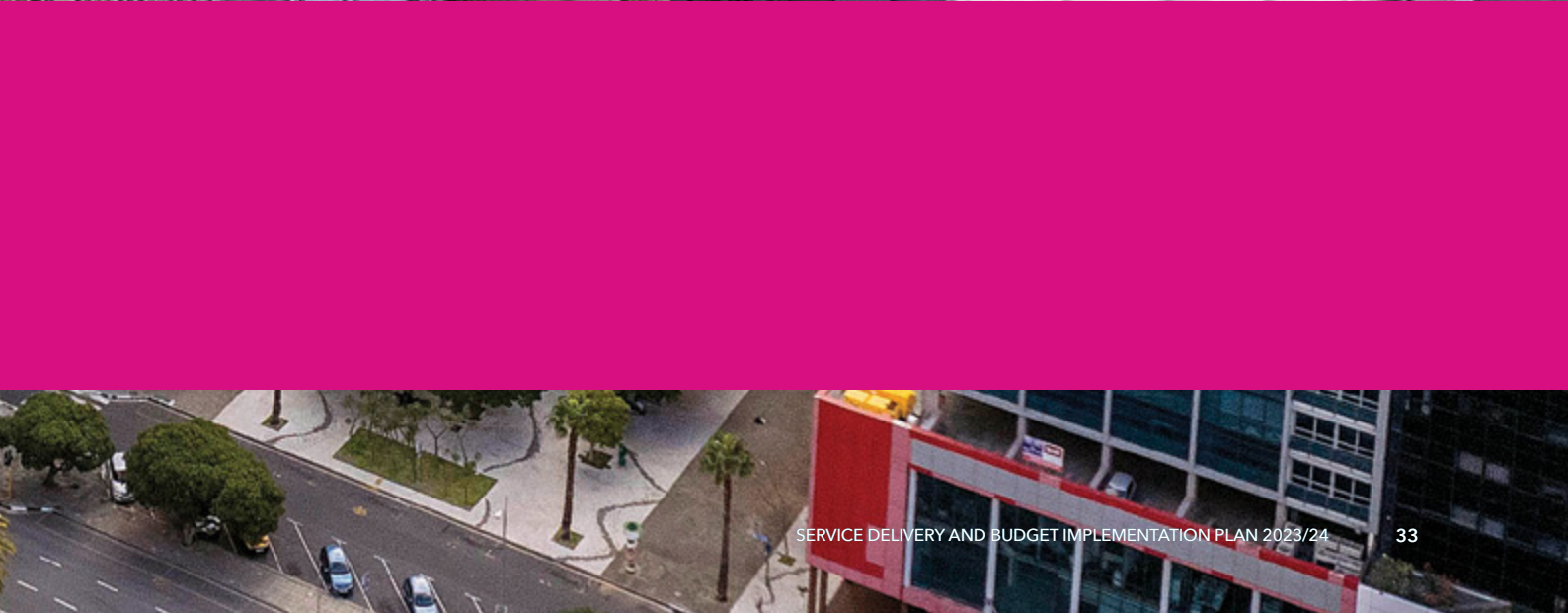
	ECONOMIC GROWTH OBJECTIVE 1: Increased jobs and investment in the Cape Town economy
	BASIC SERVICES OBJECTIVE 2: Improved access to quality and reliable basic services OBJECTIVE 3: End load-shedding in Cape Town over time OBJECTIVE 4: Well-managed and modernised infrastructure to support economic growth
	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



6. THE PERFORMANCE MANAGEMENT SYSTEM

The City uses performance management to drive improvements and translate its vision and strategies into actions. As this is an iterative process, performance management is also used to determine whether City actions are leading to the intended outcomes as articulated in its strategic vision and objectives.

The performance management system equips leaders, managers, workers and stakeholders with techniques for regularly planning, continuously monitoring and periodically measuring, reviewing, reporting and evaluating the performance of the City. Key performance indicators are developed and targets are set to measure the economy, efficiency and effectiveness of service delivery. It is against these measures that the community can monitor the municipality and hold it accountable. The system also provides a mechanism for managing expectations.

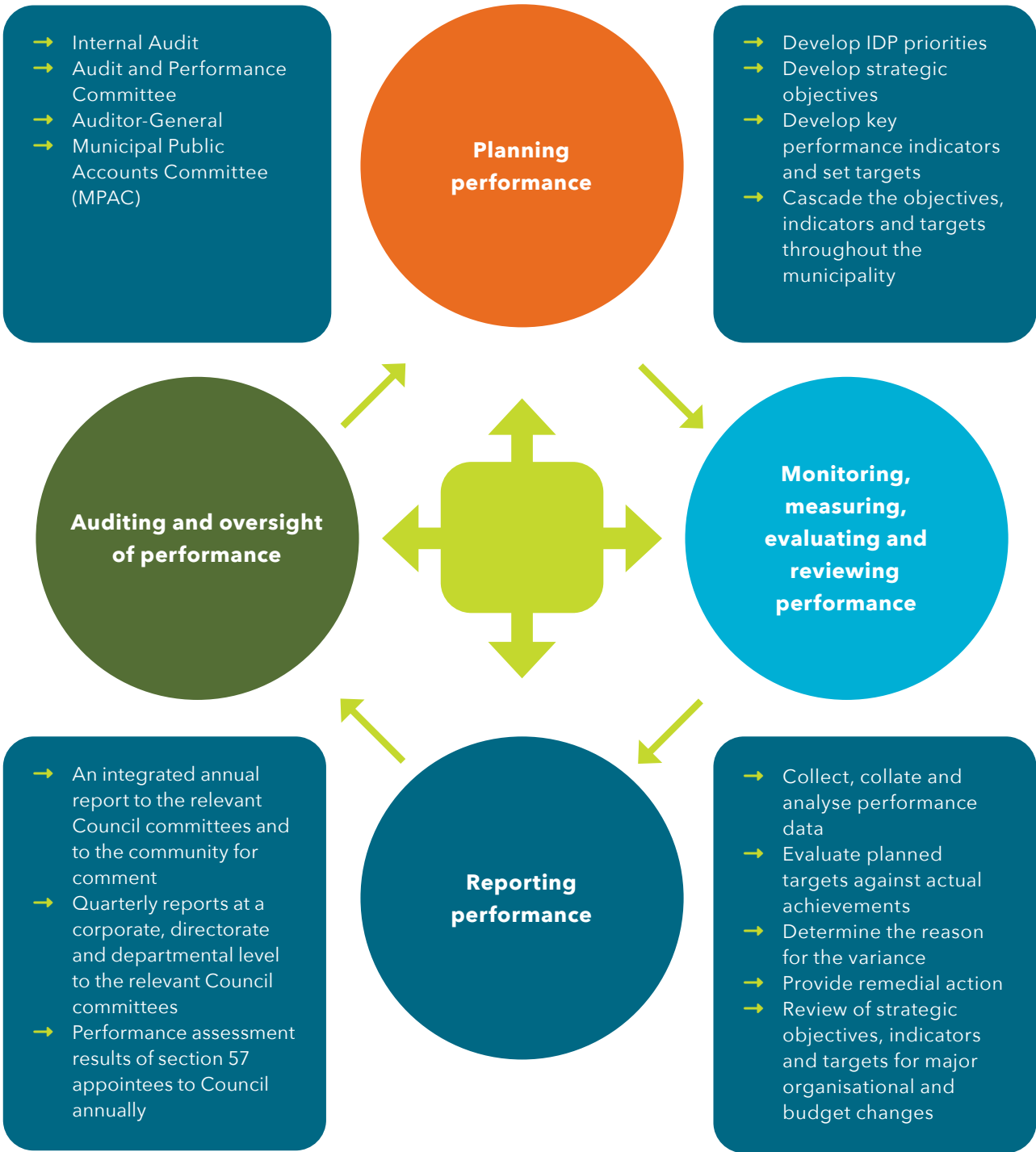
The performance management system used in the City is much wider and more robust than what is depicted in the corporate scorecard. The corporate scorecard can only include indicators for outcomes

which are solely the City's responsibility to deliver on. Medium- to long-term outcomes are realised by a combination of efforts that includes many stakeholders and, therefore, predominantly not in the City's 'area of control', but in the City's 'area of concern'. These medium- to long-term outcomes and impacts do not feature as part of the corporate scorecard but are monitored as trends. In addition, the corporate scorecard can only include indicators that are supported by data that are owned and managed by the City and can be audited. Stats SA data are based on a very high degree of estimates and assumptions that are not supported by sufficient, reliable physical evidence at transactional level. Therefore, this cannot be utilised as evidence in an auditable environment and cannot feature as part of the corporate scorecard.

The City of Cape Town tracks a range of trends, such as the rate of unemployment and foreign direct investments. These are not included on the scorecard as they are not the sole responsibility of the City but are tracked within the broader monitoring and evaluation system.



Figure 2: 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 2023/24 was approved by the Executive Mayor on the 26 June 2023 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



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 2023/24 ONE-YEAR CORPORATE, MFMA C88 AND THE 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 2021/22
- Annual target 2023/24
- Quarterly targets 2023/24

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 THE 2023/24 ONE-YEAR CORPORATE, MFMA C88 AND THE MUNICIPAL ENTITIES' SCORECARDS

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



7.3 2023/24 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				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
1.A Building plans (<500 m ²) approved within 30 days (%)	96%	96%	96%	96%	96%	Spatial Planning and Environment
1.B Building plans (>500 m ²) approved within 60 days (%)	96%	96%	96%	96%	96%	Spatial Planning and Environment
1.C Property revenue clearance certificates issued within 10 working days (%)	96,44%	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	n/a	n/a	8	Economic Growth
1.F Regulatory impact assessments completed (number)	New	1	2	3	4	Economic Growth
1.G Work opportunities created through public employment programmes (number) (NKPI) ¹	40 600	7 500	15 000	27 500	35 000	Urban Waste Management

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				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
2.A Taps provided in informal settlements (number) (NKPI)	801	100	300	450	700	Water and Sanitation
2.B Toilets provided in informal settlements (number) (NKPI)	6 540	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)	1 503	375	750	1 125	1 500	Energy

¹ National Key Performance Indicators - these are legislatively prescribed and cannot be removed.

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

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
3.A Capacity of additional approved alternative energy sources (small-scale embedded generation (SSEG) grid-tied installations) (megavolt ampere)	New	1,25 MVA	2,50 MVA	3,75 MVA	10 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				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
4.A Sewer reticulation pipeline replaced (metres)	New	15 000	40 000	75 000	100 000	Water and Sanitation
4.B Compliance with drinking water quality standards (%)	98,96%	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	40	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 working days (%) (NKPI)	New	90%	90%	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				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
5.A Drone flights used for safety and security activities (number)	New	5	15	35	45	Safety and Security
5.B Roadblocks focused on drinking-and-driving offences (number)	New	169	338	507	676	Safety and Security
5.C Closed-circuit television (CCTV) detected incidents relayed to responders (number)	New	2 500	5 000	7 500	9 000	Safety and Security

Objective 6: Strengthen partnerships for safer communities

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
6.A New auxiliary law enforcement officers recruited and trained (number)	New	0	50	0	100	Safety and Security
6.B Client satisfaction survey for neighbourhood watch programme (%)	New	75%	75%	75%	75%	Safety and Security

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				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
7.A Well-located land parcels released to the private sector for affordable housing (number)	New	Annual target	Annual target	Annual target	5	Human Settlements
7.B Human settlement top structures (houses) provided per housing programme (number)	2 517	220	500	740	1 300	Human Settlements
7.C Formal housing serviced sites provided (number)	1 423	1 100	1 400	1 700	2 700	Human Settlements
7.D Land acquired for human settlements in priority housing development areas (hectares)	New	2	4	8	12	Human Settlements
7.E Transfer of ownership to new beneficiaries (number)	New	600	1 075	1 550	3 250	Human Settlements

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

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
8.A Informal settlement sites serviced (number)	829	0	100	300	1 220	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				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
9.A Proportion of biodiversity priority areas protected (%)	New	65%	65%	65,10%	65,66%	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	<5,1%	Community Services and Health

Objective 10: Clean and healthy waterways and beaches

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
10.A Coastline with protection measures in place (%)	New	6,27%	6,27%	6,27%	6,27%	Spatial Planning and Environment
10.B Days in a year that vleis are open (%)	New	Annual target	Annual target	Annual target	75%	Water and Sanitation

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

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
11.A Recreation and Parks open spaces mowed according to annual mowing plan (%)	New	Annual target	Annual target	Annual target	82%	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				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
12.A Passengers transported for each scheduled kilometre travelled by MyCiTi bus (ratio)	0,97	1,15	1,15	1,15	1,15	Urban Mobility
12.B Passenger journeys travelled by MyCiTi bus (number)	14 258 883	4,7 million	9,3 million	13,9 million	18,5 million	Urban Mobility
12.C Road corridors with updated traffic signal timing plans (number)	New	Identify and commence review of traffic signal plans along five major arterials	Identify and commence review of traffic signal plans along five major arterials	Nil	5	Urban Mobility

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

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
13.A Roads resurfaced (kilometres)	New	15	60	105	169	Urban Mobility
13.B Potholes reported per 10 km 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				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
14.A Public safety awareness and preparedness sessions held in communities (number)	New	125	230	335	500	Safety and Security
14.B Disaster Risk Management volunteers/auxiliary staff members appointed (number)	New	n/a	n/a	n/a	55	Safety and Security
14.C Stormwater cleaning budget spent (%)	New	15%	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				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
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				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
16.A Citywide community satisfaction survey (score 1-5)	2,7	Annual target	Annual target	Annual target	2,9	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	Clean audit	Submission of annual financial statements and consolidated financial statements	Unqualified audit opinion	Resolved 60% of audit management issues	Unqualified audit opinion	Finance
16.D Capital budget spent (%) (NKPI)	89,03%	11%	33%	60%	90%	Finance
16.E Cash/cost coverage ratio (NKPI)	1,84:1	1,65:1	1,8:1	1,8:1	1,70:1	Finance
16.F Net debtors to annual income (NKPI)	16,61%	18,25%	18,52%	18,79%	20,98%	Finance
16.G Debt (total borrowings) to total operating revenue (NKPI)	19,78%	23,50%	23,50%	23,50%	41,56%	Finance
16.H Fibre infrastructure for broadband connectivity installed (kilometres)	New	7,5 km	22,5 km	47,5 km	78,2 km	Corporate Services
16.I Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) (NKPI)	75,24%	75%	75%	75%	75%	Future Planning and Resilience
16.J Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	94,75%	10%	30%	70%	90%	Corporate Services
16.K Adherence to service requests (%)	85,35%	90%	90%	90%	90%	Corporate Services

7.3.1 2023-2024 ONE-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 m²) approved within 30 days (%)	Measures the percentage of building plans approved within statutory timeframes (30 days). The approval of building plans is measured within the statutory timeframes of 30 days for structures of <500 m². Section A7 of the National Building Regulations Act, Act 103 of 1977.
	1.B Building plans (>500 m²) approved within 60 days (%)	Measures the percentage of building plans approved within statutory timeframes (60 days). The approval of building plans is measured within the statutory timeframes of 60 days for structures of >500 m². Section A7 of the National Building Regulations Act, 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 is issued by the relevant local municipality, and reflects all of the debts collected on the property, including rates. The purpose of this document is to prove that all the outstanding debt on the property has been paid by the seller. A completed submission refers to the point in time when all necessary information has been supplied in relation to the certificate. The 10 days, in this instance, refer to 10 working days, 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 services applications finalised within industry standard timeframes as set by National Rationalised Standard (NRS 047). Refers specifically to the time taken from the acceptance of quotation until supply is finalised. The exact length of the timeframe 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 within a particular ward or precinct, thereby giving security of tenure to traders and allowing the City to undertake necessary infrastructure upgrades to the facilities to enable dignified and accessible trading opportunities. Trading plans undergo an extensive public consultative process with all stakeholders in an area and they are deemed completed when they are finally 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 an unnecessary cost or burden on businesses. They include recommendations that will need to be implemented by the relevant department. The regulatory impact assessments are deemed completed when they are 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 provided through the municipality by public employment programmes, such as the Expanded Public Works Programme (EPWP), the 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 other non-governmental organisations under 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 by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. 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 the duration. Proxy for NKPI per 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 during the period under review. Some taps may, however, 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 during the period under review. Some toilets may, however, 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 period under review. The services are rendered through contracted services, employing local labour. Waste removal is defined as – the activities and actions required to manage waste from inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process. Area cleaning service is defined as – ‘boundary-to-boundary’ basis on public property and terrain that the Council is responsible for (roads, conservation areas), and property that have been legislated as other government departments’ responsibility may receive a service on a contract with a service provider, or a service level agreement (SLA) in the case of a government department. Proxy measure for NKPI 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 the additional, approved small-scale embedded generation (SSEG) installations in the municipal distribution network, measured in megavolt ampere, approved and commissioned in the financial year. (SSEG refers to alternative energy sources, predominantly solar and wind).
	3.B Load-shedding level variance (%)	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 the metres of wastewater reticulation pipeline that are replaced.
	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 megalitres per day (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 service applications closed within the standard days, expressed as a percentage of the total number of valid applications for residential water services 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 service applications closed within the standard days, expressed as a percentage of the total number of valid applications for residential sewerage services received. Proxy measure for NKPI per MSA Regulation 10(a).
	4.F Service requests for non-collection of refuse resolved within three working days (%) (NKPI)	Measures the number of non-collections for residential refuse removal, reported and closed within three working 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 the acceptance of quotation until supply is finalised. The exact length of the timeframe is determined by the nature of the work required in order to provide the supply. Proxy measure for NKPI per MSA Regulation 10(a).

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 drone flights used for approved safety and security activities through utilisation of partnerships and contracts, in which the drone technology offers enhanced situational awareness and evidence gathering to the benefit of community safety. Seasonal (weather) constraints, as well as the unknown nature of safety and security operations will dictate different quarterly utilisation statistics.
	5.B Roadblocks focused on drinking-and-driving offences (number)	Measures the number of roadblocks held with the focus on addressing drinking-and-driving offences of motorists.
	5.C Closed-circuit television (CCTV) detected incidents relayed to responders (number)	Measures the number of incidents detected on CCTV that was relayed to responders. CCTV incidents monitored by the two CCTV centres require a response in order to deal with an incident. All incidents that require a response must be relayed to the relevant department that can deal with the incident accordingly, i.e. crime, traffic, by-laws, fire. The number of incidents detected and relayed/passed on to responders for attention.
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 is defined as a person contracted to the City on a voluntary basis who, while on duty, has the full status of being a Peace Officer in terms of section 334 of the Criminal Procedure Act, Act 51 of 1977.
	6.B Client satisfaction survey for neighbourhood watch programme (%)	Measures the percentage client satisfaction achieved, by means of a survey after every community engagement, in respect of the main deliverables of the Neighbourhood Watch Support Programme, i.e. (a) crime prevention training, (b) patrol and crime prevention equipment issued, (c) guidance provided in respect of Department of Community Safety (DoCS) 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. Land parcel refers to a single and finite immovable asset with a measurable extent. Land parcel is confirmed as released through final award notification, allowing the developer to commence with development. Well-located refers to land that is in close proximity to economic opportunities, transport nodes, and social facility support. ¹
	7.B Human settlement top structures (houses) provided per housing programme (number)	Measures the number of human settlement top structures provided per housing programme. The top structures are defined as any built structure providing shelter to a household in a human settlements development by means of any national housing programme, where the main source of funding is the Human Settlements Development Grant (HSDG) in terms of the Division of Revenue Act (DoRA) for such purpose. Definition of a human settlements opportunity per housing programme: A human settlements opportunity is incremental access to and/or delivery of one of the following housing products: a) Subsidy housing (BNG), which provides a minimum 40 m² house b) People's Housing Process (PHP) are beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves c) Social housing is new rental units, delivered by the City's social housing partners d) Rental housing, which is community residential units (CRUs), upgrading and redevelopment of existing rental units and hostels e) GAP housing, which is a serviced site, or affordable units for sale
	7.C Formal housing serviced sites provided (number)	Measures the number of formal service sites provided. A serviced site is defined as any property providing municipal services (road, water and sewerage) on an individual basis to a household, including high-density residential sites, as well as other non-residential sites related to integrated human settlements developments. The main source of funding for serviced sites is the Urban Settlements Development Grant (USDG) and the Informal Settlement Upgrading Partnership Grant (ISUPG) in terms of the Division of Revenue Act (DoRA) for such purpose.

¹ CCT Human Settlements Strategy, 2021.

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 for human settlements in priority housing development areas (PHDAs) by the municipality. PHDAs are defined as areas announced by the Minister of Human Settlements in terms of section 7(3) of the Housing Development Agency Act, Act 23 of 2008 read with section 3.2 of the Housing Act. These are areas intended to advance human settlements spatial transformation and consolidation by ensuring that the delivery of housing is used to restructure and revitalise towns and cities, strengthen the livelihood prospects of households and overcome apartheid spatial patterns by fostering integrated urban forms. PHDAs are underpinned by the principles of the National Development Plan (NDP) and the Integrated Urban Development Framework (IUDF). Emphasis is placed on synchronising national housing programmes in PHDAs. Therefore, this refers to land acquired in an agreement between at least two parties for which transfer documents have been registered at the title deeds office. The land is understood to have been acquired with the intention of advancing human settlements development within 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, 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 settlement upgrading programme: Incremental upgrade of informal areas, which provides a serviced site with or without tenure in accordance with the informal settlement upgrading programme as part of the National Housing Code. A 'serviced site' is defined as a site to which the following services are provided: roads, water, sewerage.
 PUBLIC SPACE, ENVIRONMENT AND AMENITIES 9. HEALTHY AND SUSTAINABLE ENVIRONMENT	9.A Proportion of biodiversity priority areas protected (%)	Measures the proportion of land identified through municipal strategic environmental assessments and environmental management frameworks as biodiversity priority areas, which is protected through mechanisms such as stewardship agreements, conventional protected areas, and biodiversity agreements, among others. Proxy measure for C88 ENV4.21.
	9.B Biodiversity priority areas remaining (hectares)	Measures the hectares of biodiversity priority areas remaining. Proportional share of land covers categories aggregated to relate to biological priority areas within the municipality, relative to the total municipal area. It indicates the presence of available habitats across a municipal area important for maintaining ecological processes, expressed in hectares. A decline over time indicates a loss of land supporting biodiversity and local ecosystems. Biodiversity priority areas, or areas of high biodiversity importance, are defined by SANBI (2016) as 'natural 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 younger than five years who attend City health facilities because they present with diarrhoea and severe or moderate dehydration.
10. CLEAN AND HEALTHY WATERWAYS AND BEACHES	10.A Coastline with protection measures in place (%)	Measures the percentage of coastline within the municipal area with measures in place to, for example, protect the coastal environment from the effects of detrimental activities, and are inclusive of periodic maintenance. Protection measures are divided into four main categories: • Hard – options influence coastal processes to stop or reduce the rate of coastal erosion • Soft – aim to dissipate wave energy by mirroring natural forces and maintaining the natural topography of the coast • Combined – combining hard and soft solutions is sometimes necessary to improve the efficiency of the options and provide an environmentally and economically acceptable coastal protection system • Innovative – exploited advancements in specific areas of engineering associated with erosion control, namely geotextiles and beach drainage. Protection measures are therefore inclusive of managed retreat too. 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.

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 budget available for the project. The measurement is the frequency of actual mowing versus what was planned on the mowing schedule, measured as a percentage. Actual implementation to be compared to what was planned, using minimum mowing standards as articulated in the department's 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 the passengers transported for each kilometre scheduled on MyCiTi buses. The aim is to have more passengers travelling per kilometre scheduled on the MyCiTi transport system. The purpose of the indicator is to measure efficiency improvements in the usage of MyCiTi buses.
	12.B Passenger journeys travelled by MyCiTi bus (number)	Measures the number of passenger journeys travelled on MyCiTi buses. An efficient, integrated transport system is measured in part through the increase in passenger journeys undertaken. A passenger journey is calculated from the first boarding of a bus at a feeder stop or main station to the last exit from a bus at a feeder stop or main station, including any transfers between buses (single journey).
	12.C Road corridors with updated traffic signal timing plans (number)	Measures the number of road corridors on which the traffic signal timing plans were updated to account for the impact of changing traffic volumes and patterns on the manner in which traffic signals are coordinated.
13. SAFE AND QUALITY ROADS FOR PEDESTRIANS, CYCLISTS AND VEHICLES	13.A Roads resurfaced (kilometres)	Measures the kilometres of 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. The maintenance of these roads is the municipality's responsibility. A pothole is defined as 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 and traffic passing over the affected area. This indicator does not count multiple reports of the same pothole at the same location. This indicator is worded such that potholes are counted once and only when they have been reported, signalling awareness of and dissatisfaction with road quality by the public. 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 with communities based on various risk profiles, community-based risk assessments and social media contact.
	14.B Disaster Risk Management volunteers/auxiliary staff members appointed (number)	Measures the number of disaster risk management volunteer members recruited from the community and who are officially appointed as volunteers 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 integration of 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 score on the community satisfaction Citywide survey. A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City. The measure is given against 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 the independent rating agency. A report that reflects the creditworthiness of an institution to repay long-term and short-term liabilities. Credit ratings provide an analysis of the City's key financial data and are performed by an independent agency to assess the City's ability to meet short- and long-term financial obligations. Indicator standard/norm/benchmark: The highest rating possible for local government, which is also subject to the country's sovereign rating.
	16.C Opinion of the Auditor-General	Measures the opinion of the Auditor-General. The indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General (AG) in determining its opinion. The AG has various approved opinions and the City will be measured against these opinions based on the outcome of the audit.
	16.D Capital budget spent (%) (NKPI)	Measures the extent to which capital expenditure has been spent based on the original budget during the financial year. 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. 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 (excluding unspent conditional grants). Proxy measure for NKPI per MSA Regulation 10(g).
	16.F Net debtors to annual income (NKPI)	Measures the net debtors to annual income. Net current debtors are a measurement of the net amounts due to the City that are realistically expected to be recovered. Proxy measure for NKPI per MSA Regulation 10(g).
	16.G Debt (total borrowings) to total operating revenue (NKPI)	Measures the debt to total operating revenue. The purpose of the ratio is 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 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 employment equity (EE) target (designated) groups employed in the three highest levels of management, in compliance with the City's approved EE plan and the EE Act. Management level 1 - City Manager and executive directors Management level 2 - Portfolio managers and directors Management level 3 - Managers Proxy measure for NKPI per MSA Regulation 10(e).
	16.J Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	Measures the percentage of budget spent on the Workplace Skills Plan, which outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising from local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Proxy measure for NKPI per MSA Regulation 10(f).
	16.K Adherence to service requests (%)	Measures the percentage of adherence to service requests. Service requests must be adhered to within the approved timeframes. This indicator measures the percentage adherence to citywide service standards based on external notifications. External notifications are requests for services from the public.

7.4 2023/24 ONE-YEAR MFMA C88 OUTPUT 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				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
HS2.22 Average number of days taken to process building plan applications of less than 500 m²	11,33	12	12	12	12	Spatial Planning and Environment
LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	91,7%	80%	80%	80%	80%	Finance
LED1.21 Number of work opportunities created through public employment programmes (including EPWP, CWP and other related employment programmes)	40 600	7 500	15 000	27 500	35 000	Urban Waste Management
LED1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	812	400	550	700	945	Corporate Services
LED2.11 Percentage of budgeted rates revenue collected	95,5%	92%	92%	92%	92%	Finance
LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	4,6%	1%	2%	3%	4%	Finance
LED3.11 Average time taken to finalise business licence applications	191,2	155	155	155	155	Community Services and Health
LED3.12 Average time taken to finalise informal trading permits	43,38	40	40	40	40	Economic Growth
LED3.13 Average number of days taken to process building applications of 500 m² or more	13,38	12	12	12	12	Spatial Planning and Environment
LED3.21 Percentage of revenue clearance certificates issued within 10 working days from time of completed application received	96,44%	93%	93%	93%	93%	Finance
LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	221,32	220	220	220	220	Finance
LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30 days of invoice submission	99,3%	97%	97%	97%	97%	Finance

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				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
ENV3.11 Percentage of known informal settlements receiving basic refuse removal services	99,79%	Annual target	Annual target	Annual target	99%	Urban Waste Management
WS1.11 Number of new sewer connections meeting minimum standards	8 533	1 000	2 100	2 700	4 500	Water and Sanitation
WS2.11 Number of new water connections meeting minimum standards	2 794	600	1 300	1 950	2 700	Water and Sanitation
WS3.11 Percentage of callouts responded to within 48 hours (sanitation/wastewater)	Nil target ³	Annual target	Annual target	Annual target	85%	Water and Sanitation
WS3.21 Percentage of callouts responded to within 48 hours (water) ³	Nil target ³	Annual target	Annual target	Annual target	85%	Water and Sanitation
WS4.11 Percentage of water treatment capacity unused	51,2%	Annual target	Annual target	Annual target	46,7%	Water and Sanitation

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

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
EE1.11 Number of dwellings provided with connections to mains electricity supply by the municipality	3 156	No target – customer driven	No target – customer driven	No target – customer driven	No target – customer driven	Energy
EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	66,1%	95%	95%	95%	95%	Energy
EE2.11 Percentage of total residential electricity provision allocated as free basic electricity (FBE)	2,79%	Annual target	Annual target	Annual target	No target – customer driven	Energy
EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	99,7%	100%	100%	100%	100%	Energy
EE3.21 Percentage of planned maintenance performed	102,3%	95%	95%	95%	Nil target ⁴	Energy
EE4.12 Installed capacity of approved embedded generators on the municipal distribution network	19,49	Annual target	Annual target	Annual target	5	Energy

³ No system in place. However, process in place and will be implemented in 2023/2024. True performance will only be ascertained once the new RIMA 2 system is fully implemented (planned by end of the 2024 financial year) in order to build a baseline of performance. Targets to be reviewed once sufficient data are collected.

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

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
WS4.21 Percentage of industries with trade effluent inspected for compliance	54,6%	Annual target	Annual target	Annual target	92%	Water and Sanitation
WS4.31 Percentage of wastewater treatment capacity unused	27,99%	Annual target	Annual target	Annual target	26,1%	Water and Sanitation
WS5.21 Infrastructure leakage index	3,7	Annual target	Annual target	Annual target	4,8	Water and Sanitation
WS5.31 Percentage of total water connections metered	97,1%	Annual target	Annual target	Annual target	96%	Water and Sanitation



⁴ No system in place to measure the budgeted/actual number of maintenance jobs for planned/preventative maintenance. Currently reporting on percentage repairs and maintenance spent.

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				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
FD1.11 Percentage compliance with the required attendance time for structural firefighting incidents	70,5%	70%	70%	70%	70%	Safety and Security

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				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
HS1.11 Number of subsidised housing units constructed using various human settlements programmes	2 517	Annual target	Annual target	Annual target	1 796	Human Settlements
HS1.12 Number of serviced sites	1 423	Annual target	Annual target	Annual target	4 000	Human Settlements
HS1.13 Hectares of land acquired for human settlements in the municipal area	43,86	Annual target	Annual target	Annual target	12	Human Settlements
HS1.22 Number of title deeds registered to beneficiaries	482	Annual target	Annual target	Annual target	350	Human Settlements
HS2.21 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	2 350	Annual target	Annual target	Annual target	1 803	Finance

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

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
HS1.31 Number of informal settlements assessed (enumerated and classified)	728	Annual target	Annual target	Annual target	5	Human Settlements
HS1.32 Number of informal settlements upgraded to phase 2	24	Annual target	Annual target	Annual target	10	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				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
ENV1.12 Percentage of air quality monitoring stations providing adequate data over a reporting year	7,69%	Annual target	Annual target	Annual target	70%	Water and Sanitation
ENV4.11 Percentage of biodiversity priority areas within the metro	34,18%	Annual target	Annual target	Annual target	34,18%	Spatial Planning and Environment
ENV4.21 Percentage of biodiversity priority areas protected	76,78%	Annual target	Annual target	Annual target	65,35%	Spatial Planning and Environment

Objective 10: Clean and healthy waterways and beaches

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
ENV5.11 Percentage of coastline with protection measures in place	6,2%	Annual target	Annual target	Annual target	6,27%	Spatial Planning and Environment
ENV5.12 Number of coastal water samples taken for monitoring purposes	401	99	99	99	99	Spatial Planning and Environment
ENV5.21 Number of inland water samples taken for monitoring purposes	2 224	575	1 150	1 725	2 300	Water and Sanitation

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				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TR4.21 Percentage of municipal bus services 'on time'	77,8%	75%	75%	75%	75%	Urban Mobility
TR5.11 Number of scheduled public transport access points added	0	AT ¹	AT ¹	AT ¹	0	Urban Mobility
TR5.31 Percentage of scheduled municipal bus trips that are universally accessible	100%	96%	97%	98%	98%	Urban Mobility

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

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TR5.41 Length of NMT paths built	22,4	Annual target	Annual target	Annual target	21	Urban Mobility
TR6.11 Percentage of unsurfaced roads graded	85,62%	Annual target	Annual target	Annual target	90%	Urban Mobility
TR6.12 Percentage of surfaced municipal road lanes that have been resurfaced and resealed	1,9%	0,20%	0,60%	1,30%	1,87%	Urban Mobility
TR6.13 Kilometres of new municipal road network	0,6	0	0	0,3	0,7	Urban Mobility
TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time	51%	50%	50%	50%	50%	Urban Mobility

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				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
GG1.21 Staff vacancy rate	11,3%	≤10%	≤10%	≤10%	≤7%	Corporate Services
GG1.22 Percentage of vacant posts filled within three months	32,2%	35%	35%	35%	35%	Corporate Services
GG2.11 Percentage of ward committees with six or more ward committee members (excluding the ward councillor)	52,6%	80%	80%	80%	80%	Corporate Services
GG2.12 Percentage of wards that have held at least one councillor-convened community meeting	92,2%	100%	100%	100%	100%	Corporate Services
GG2.31 Percentage of official complaints responded to through the municipal complaint management system	85,35%	90%	90%	90%	90%	Corporate Services
GG3.11 Number of repeat audit findings	5	Annual target	Annual target	Annual target	5	Finance
GG3.12 Percentage of councillors who have declared their financial interests	98,7%	Annual target	Annual target	Annual target	100%	Corporate Services
GG5.11 Number of active suspensions longer than three months	2	≤10	≤10	≤10	≤10	Corporate Services
GG5.12 Quarterly salary bill of suspended officials	R1,85 m	≤R5 m	≤R5 m	≤R5 m	≤R5 m	Corporate Services
FM1.11 Total capital expenditure as a percentage of total capital budget	New	11%	33%	60%	90%	Finance
FM1.12 Total operating expenditure as a percentage of total operating expenditure budget	New	20%	44,2%	66,4%	94,40%	Finance
FM1.13 Total operating revenue as a percentage of total operating revenue budget	New	25,6%	50,8%	76,8%	100%	Finance
FM1.14 Service charges and property rates revenue as a percentage of service charges and property rates revenue budget	New	26%	50%	74%	94%	Finance
FM1.21 Funded budget (Y/N) (municipal)	New	Y	Y	Y	Y	Finance
FM2.21 Cash-backed reserves reconciliation at year-end	New	Annual target	Annual target	Annual target	R4,51 bn	Finance
FM3.11 Cash/cost coverage ratio	New	2,11:1	2,11:1	2,11:1	2,11:1	Finance

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
FM3.12 Current ratio (current assets/current liabilities)	New	Annual target	Annual target	Annual target	2,24:1	Finance
FM3.13 Trade payables to cash ratio	New	81,01%	81,01%	81,01%	81,01%	Finance
FM3.14 Liquidity ratio	New	0,56:1	0,56:1	0,56:1	0,56:1	Finance
FM4.11 Irregular, fruitless and wasteful, and unauthorised expenditure as a percentage of total operating expenditure	New	Annual target	Annual target	Annual target	0,25%	Finance
FM4.31 Creditors payment period	New	<30 days	<30 days	<30 days	<30 days	Finance
FM5.11 Percentage of total capital expenditure funded from own funding (internally generated funds plus borrowings)	New	69%	70%	73%	76%	Finance
FM5.12 Percentage of total capital expenditure funded from capital conditional grants	New	Annual target	Annual target	Annual target	24%	Finance
FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	New	Annual target	Annual target	Annual target	52%	Finance
FM5.22 Renewal/upgrading of existing assets as a percentage of depreciation/asset impairment	New	Annual target	Annual target	Annual target	167,65%	Finance
FM5.31 Repairs and maintenance as a percentage of property, plant, equipment and investment property	New	Annual target	Annual target	Annual target	8,50%	Finance
FM6.12 Percentage of awarded tenders (over R200k), published on the municipality's website	New	98%	98%	98%	98%	Finance
FM6.13 Percentage of tender cancellations	New	15%	15%	15%	15%	Finance
FM7.11 Debtors payment period	New	30 days	30 days	30 days	30 days	Finance
FM7.12 Collection rate ratio	New	95%	95%	95%	95%	Finance
FM7.31 Net surplus/deficit margin for electricity	New	Annual target	Annual target	Annual target	Nil target ⁵	Finance
FM7.32 Net surplus/deficit margin for water ⁵	New	Annual target	Annual target	Annual target	Nil target ⁵	Finance
FM7.33 Net surplus/deficit margin for wastewater ⁵	New	Annual target	Annual target	Annual target	Nil target ⁵	Finance
FM7.34 Net surplus/deficit margin for refuse ⁵	New	Annual target	Annual target	Annual target	Nil target ⁵	Finance

⁵ System alignment and integration in CCT still in progress.

7.4.1 2023/24 ONE-YEAR MFMA C88 OUTPUT SCORECARD DEFINITIONS

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
 ECONOMIC GROWTH 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY	HS2. Improved functionality of the residential property market	HS2.22 Average number of days taken to process building plan applications of less than 500 m ²	The indicator measures the number of days a building plan application to the municipality takes to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to 'amendment letters' or in terms of a 'date of first refusal', are not included within the measurement. For the purpose of the indicator, each submission of a complete building plan application starts a new processing cycle.
	LED1. Growing inclusive local economies	LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	This indicator measures the value of municipal operating expenditure that has been spent on payments to contracted organisations with a physical address within the municipal area as a percentage of the total operating expenditure on payments to all contracted organisations. Contracted services are inclusive of consultancy services, and refer to services rendered by any entity outside of the municipality secured through a public procurement process.
	LED1. Growing inclusive local economies	LED1.21 Number of work opportunities created through public employment programmes (including EPWP, CWP and other related employment programmes)	Simple count of the number of short-term work opportunities provided through the municipality by 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 SOEs. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under 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 by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. 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 the duration.
	LED1. Growing inclusive local economies	LED1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	The number of individuals connected to apprenticeships and learnerships through municipal interventions. Municipal interventions refer to any project, programme or initiative intended to facilitate or implement change among the target population. Apprenticeships and learnerships, in this instance, refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to a qualification recognised in terms of the National Qualifications Authority.
	LED2. Improved levels of economic activity in municipal economic spaces	LED2.11 Percentage of budgeted rates revenue collected	The R-value of the rates revenue as a percentage of the total rates revenue operating budget. Municipal property rates are amounts levied on the market value of immovable property (that is, land and buildings). Revenue, in this instance, refers to income collected by the municipality in R-value within the designated financial period. The operating rates revenue budget refers to the amount of the municipal operational budget that was targeted within the municipal budget as approved by Council for the financial year.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
 ECONOMIC GROWTH 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY	LED2. Improved levels of economic activity in municipal economic spaces	LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	The amount of municipal operating budget expended on free basic services to indigent households (R-value) as a percentage of the total operating budget of the municipality for the period. Free basic services are understood in terms of water, sanitation, electricity and waste removal services only.
	LED3. Improved levels of economic activity in municipal economic spaces	LED3.11 Average time taken to finalise business licence applications	The indicator measures the average number of working days a business owner can expect to wait from the date of submission of a complete business licence application to the date of outcome of licensing decision from the municipality. Business licence applications refer to those businesses applying in terms of the Businesses Act, Act 71 of 1991. A 'complete application' refers to the point at which all of the required administrative information has been supplied, allowing the municipality to proceed with the processing. A 'finalised' application refers to an application where the municipality has taken a decision to approve or deny the application. An application is considered finalised at the point of the decision, regardless of the time between the decision and the communication of the application outcome.
	LED3. Improved levels of economic activity in municipal economic spaces	LED3.12 Average time taken to finalise informal trading permits	The indicator measures the average amount of time (taken in days) to finalise informal trading permits within a municipality from the point of complete application to the point of adjudication. An informal trading permit is a permission provided by the municipality to small-scale businesses with limited trading intentions to operate under certain conditions, usually in terms of a by-law, policy or plan governing informal trading in the municipality.
	LED3. Improved levels of economic activity in municipal economic spaces	LED3.13 Average number of days taken to process building applications of 500 m ² or more	The indicator measures the number of days building plan applications of 500 m ² or more take to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Whether a large building plan application is for commercial or residential purposes does not have a bearing as the proxy of 500 m ² or more is used in this instance. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to 'amendment letters' or in terms of a 'date of first refusal' are not included within the measurement. For the purpose of the indicator, each submission of a complete building plan application starts a new processing cycle.
	LED3. Improved levels of economic activity in municipal economic spaces	LED3.21 Percentage of revenue clearance certificates issued within 10 working days from time of completed application received	The percentage of revenue clearance certificates issued by the municipality within 10 working days of a completed submission. A revenue clearance certificate is issued by the relevant local municipality, and reflects all of the debts collected on the property, including rates. The purpose of this document is to prove that all the outstanding debt on the property has been paid by the seller. A completed submission refers to the point in time when all necessary information has been supplied in relation to the certificate. The 10 days, in this instance, refer to 10 working days, not days of the week.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
 ECONOMIC GROWTH 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY	LED3. Improved levels of economic activity in municipal economic spaces	LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	The average number of days from the point of advertising to the letter of award per the 80/20 procurement process. An 80/20 procurement process refers to public procurement as per the terms of the Preferential Procurement Regulations in terms of the Preferential Procurement Policy Framework Act for bids where an 80/20 broad-based black economic empowerment (B-BBEE) threshold of between R30 000 and R50 million applies. This would apply to tenders awarded within the financial year, and where disputes to the outcome of the tender process were not raised. This does not apply to requests for quotations.
	LED3. Improved levels of economic activity in municipal economic spaces	LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30 days of invoice submission	The percentage of municipal payments made to service providers within 30 days of complete invoice submission. The indicator measures the number of payments made on the basis of invoice submissions to the municipality within the accepted standard of 30 days or less. This measures 30 calendar days from the time of submission of an accurate invoice.
 BASIC SERVICES 2. IMPROVED ACCESS TO QUALITY AND RELIABLE BASIC SERVICES	ENV3. Increased access to refuse removal	ENV3.11 Percentage of known informal settlements receiving basic refuse removal services	The proportion of recognised informal settlements within the municipal area that are receiving at least a basic standard of service for refuse collection and cleaning services.
	WS1. Improved access to sanitation	WS1.11 Number of new sewer connections meeting minimum standards	The total number of new sewer connections (defined as connections to a flush toilet connected to the sewerage system or a septic tank or a VIP toilet) made as part of state-subsidised human settlements development. This is inclusive of new sewer connections to communal facilities that meet basic sanitation standards.
	WS2. Improved access to water	WS2.11 Number of new water connections meeting minimum standards	Total number of new water connections meeting minimum standards (supply of water is piped (tap) water inside dwelling/institution, piped (tap) water inside yard, and/or community stand: <200 m) as part of state-subsidised human settlements development. This is inclusive of new water connections to communal facilities that meet minimum standards.
	WS3. Improved quality of water and sanitation services	WS3.11 Percentage of callouts responded to within 48 hours (sanitation/ wastewater)	Percentage callouts (inclusive of outages logged with the municipality and complaints related to outages) responded to within 48 hours (sanitation/ wastewater). Responded to means that someone is onsite and has initiated a process of resolving the matter within 48 hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within 48 hours of notification.
	WS4. Improved quality of water (including wastewater)	WS4.11 Percentage of water treatment capacity unused	The percentage of water treatment capacity unused. Water treatment capacity refers to the maximum amount of water that a facility can safely process. The indicator measures the difference between the maximum amount the infrastructure can handle in terms of its available design capacity and the amount currently in use, as a percentage of the total capacity. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. If part of the treatment facility requires refurbishment or is not in operation, this should be excluded from 'available design capacity'.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
2. IMPROVED ACCESS TO QUALITY AND RELIABLE BASIC SERVICES	WS3. Improved quality of water and sanitation services	WS3.21 Percentage of callouts responded to within 48 hours (water)	Percentage callouts (outages inclusive of complaints logged over outages) responded to within 48 hours (water). Responded to means that someone is onsite and has initiated a process of resolving the matter within 48 hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within 48 hours of notification.
	EE1. Improved access to electricity	EE1.11 Number of dwellings provided with connections to mains electricity supply by the municipality	The number of new residential electricity connections to dwellings energised by the municipality as part of state-subsidised human settlements development.
3. END LOAD-SHEDDING IN CAPE TOWN OVER TIME	EE1. Improved access to electricity	EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	This indicator measures the number of valid customer applications for new electricity connections processed within the municipal standard timeframes in relation to the total number of customer applications for new electricity connections. A 'valid customer application' for a new electricity connection refers to an application for which a quote has been supplied and payment made by the applicant, at which point the application becomes 'valid', regardless of whether it is commercial or residential. An electricity connection processed refers to the sequence of procedures between the point of payment for a valid application and obtaining a certificate of compliance (COC) to obtain a final connection (end). The indicator measures the percentage of all valid applications where the time taken between the point of payment and the certificate of compliance fall within municipal standard timeframes, as differentiated per the relevant facilities and categories of application.
	EE2. Improved affordability of electricity	EE2.11 Percentage of total residential electricity provision allocated as free basic electricity (FBE)	This indicator measures the reliance of municipal residents on FBE for access to electricity by measuring how much of electricity provided by the municipality in MWh is subsidised through FBE. In other words, this indicator measures the extent of free electricity provided by the municipality to its residents as a percentage of the overall total. This is inclusive of indigent households. FBE is an amount of electricity determined by municipal policy provided on a monthly basis for free, with the aim of assisting poor households to meet basic needs. Depending on the municipal policy, FBE may or may not be targeted exclusively at poor households.
	EE3. Improved reliability of electricity service	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	The proportion of MTTRs that are within industry standards where MTTR is the average time it takes to restore unplanned outages by the municipality. The following five categories of restoration time are applied as industry standards NRS 047: X = 1;5;3;5;7;5;24 and 168 hours or less.
	EE3. Improved reliability of electricity service	EE3.21 Percentage of planned maintenance performed	This is a measure of the actual executed maintenance jobs planned as a percentage of budgeted planned maintenance effort in scheduled 'jobs'. A 'job' is a planned maintenance task scheduled by the municipality.
	EE4. Improved energy sustainability	EE4.12 Installed capacity of approved embedded generators on the municipal distribution network	The total capacity of the embedded generation installations in the municipal distribution network in megavolt ampere.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH	WS4. Improved quality of water (including wastewater)	WS4.21 Percentage of industries with trade effluent inspected for compliance	Number of industries with trade effluent that is inspected during the assessment period as a percentage of the total number of registered industries with trade effluent, at the end of the municipal financial year. Inspections are only counted once per registered industry organisation, regardless of whether multiple inspections follow from the original visit.
	WS4. Improved quality of water (including wastewater)	WS4.31 Percentage of wastewater treatment capacity unused	The percentage of wastewater treatment capacity unused. Sewer treatment capacity refers to the maximum amount of sewage that a facility is allowed to treat or to direct to a particular reuse or effluent disposal system. This refers to the collective available design capacity of all facilities servicing the municipal area. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. If part of the treatment facility requires refurbishment or is not in operation, this should be excluded from 'available design capacity'.
	WS5. Improved water sustainability	WS5.21 Infrastructure leakage index	The infrastructure leakage index is derived from the structural and operational characteristics of the entire water infrastructure network. It is measured in terms of the real water loss from the supply network of physical distribution systems.
	WS5. Improved water sustainability	WS5.31 Percentage of total water connections metered	The number of metered water connections as a percentage of the total number of connections in the municipality.
 SAFETY 5. EFFECTIVE LAW ENFORCEMENT TO MAKE COMMUNITIES SAFER	FD1. Mitigated effects of fires and disasters	FD1.11 Percentage compliance with the required attendance time for structural firefighting incidents	Structural fire incidents are defined as incidents of fire outbreaks in habitable formal structures (buildings that have approved building plans) and habitable informal structures (informal residential dwellings where no approved building plans exist). The indicator measures the percentage of times that these incidents receive a response within the 14-minute standard. This measure of the attendance time is the difference between the time of call (the time an official call or notice is received at the official call or reporting centre) and the arrival time (refers to the time captured for the first arriving firefighting response unit regardless from where dispatched or regardless of order of dispatch). The indicator therefore measures the number of all incidents where the attendance time was 14 minutes or less as a percentage of all incidents. Attendance time is the difference between the time of call and the time of arrival of the first arriving firefighting response unit at the given address of the incident, i.e. attendance time = time of arrival at given address -s- time call received by ECC personnel and equipment in minutes and seconds for the year (numerator) divided by the number of fire department responses in the same year (denominator).

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
 HOUSING 7. INCREASED SUPPLY OF AFFORDABLE, WELL-LOCATED HOMES	HS1. Improved access to adequate housing	HS1.11 Number of subsidised housing units constructed using various human settlements programmes	The number of all subsidised housing units (in terms of minimum levels of service) constructed within the municipal area in the reporting period. Constructed within the municipal area refers to all housing units with finished construction within the municipal area built in terms of the various human settlements programmes for which the provincial government receives the Human Settlements Development Grant (HSDG). This refers to any unit in which a subsidisation on the housing unit is provided, inclusive of all human settlements programmes.
	HS1. Improved access to adequate housing	HS1.12 Number of serviced sites	A site refers to a predetermined area where basic services can be provided, where there is some degree of security of tenure and to which a household can be situated or relocated and/or upgraded. This refers to the number of all sites serviced with a new connection(s), achieving all three services of electricity, water and sanitation to a basic level within the municipality in the financial year. These sites do not include the construction of top structures. A basic level of service is defined as an individual service to each site (not shared) meeting the national minimum standard (the regulations in terms of the Water Services Act in the case of water and sanitation and the policy guidelines for the Integrated National Electrification Programme (INEP) 2016/17 in the case of electricity), or the minimum standards defined by the municipality, whichever is higher. The indicator only measures from the point when all three basic services have been connected, regardless of the timeframes between when water and sanitation connections and electricity connections were made. This refers to direct connections only and does not provide for indirect connections.
	HS1. Improved access to adequate housing	HS1.13 Hectares of land acquired for human settlements in the municipal area	Hectares of land acquired for human settlements development within the municipal area. Therefore, this refers to land acquired in an agreement between at least two parties for which purchase and sales agreements or donation agreements, expropriation notices, or development rights agreements have been concluded. The land is understood to have been acquired with the intention of advancing human settlements development within the municipal area, subject to the subsequent completion of any outstanding planning and approval processes.
	HS1. Improved access to adequate housing	HS1.22 Number of title deeds registered to beneficiaries	The number of title deeds registered to beneficiaries within a municipality during the period under assessment. A title deed is a document that proves legal ownership of a property in South Africa. This refers to title deeds registered to beneficiaries of human settlements programmes within the municipal area.
	HS2. Improved functionality of the residential property market	HS2.21 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	The indicator is defined as the number of residential properties that directly benefited from state-subsidised human settlements programmes that have entered the municipal valuation roll, inclusive of the supplementary valuation roll. This includes 'zero-rated' properties that enter the municipal valuation roll after completion of state-subsidised human settlements development outputs (e.g. housing units). It is inclusive of properties developed through informal settlement upgrading and formalisation processes that result in properties being added to the municipal valuation roll.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
8. SAFER, BETTER-QUALITY HOMES IN INFORMAL SETTLEMENTS AND BACKYARDS OVER TIME	HS1. Improved access to adequate housing	HS1.31 Number of informal settlements assessed (enumerated and classified)	The number of designated informal settlements within the municipal area enumerated and classified according to the National Upgrading Support Programme (NUSP) categorisation, or equivalent. Enumeration includes the collection of household level data of informal settlement residents, as well as the levels and status of services in the settlement.
	HS1. Improved access to adequate housing	HS1.32 Number of informal settlements upgraded to phase 2	This indicator measures the number of informal settlements upgraded to phase 2 in terms of the Housing Code: upgrading informal settlements, phase 2: project initiation. 'Upgraded to phase 2' is achieved when all the milestones as per upgrading informal settlements phase 2 have been implemented within an informal settlement. This is inclusive of the following: acquisition of land where required; undertaking of a clear socioeconomic and demographic profile/survey of the settlement; establishing an agreement between the community and municipality; installation of interim services to provide basic water and sanitation services to households on an interim basis; conducting of preplanning studies to determine detailed geotechnical conditions; and the undertaking of an environmental impact assessment to support planning processes.
 PUBLIC SPACE, ENVIRONMENT AND AMENITIES 9. HEALTHY AND SUSTAINABLE ENVIRONMENT	ENV1. Improved air quality	ENV1.12 Percentage of air quality monitoring stations providing adequate data over a reporting year	The proportion of air quality monitoring stations that are sufficiently functional to provide an accurate indication of air quality over a full reporting year in the municipal area. This is currently defined as providing at least 75% of a full year's worth of anticipated, validated data.
	ENV4. Biodiversity is conserved and enhanced	ENV4.11 Percentage of biodiversity priority areas within the metro	Proportional share of land cover categories aggregated to relate to biological priority areas within the municipality, relative to the total municipal area. It indicates the presence of available habitats across a municipal area important for maintaining ecological processes, expressed in hectares. A decline over time indicates a loss of land supporting biodiversity and local ecosystems. Biodiversity priority areas, or areas of high biodiversity importance, are defined by SANBI (2016) as 'Natural 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'.
	ENV4. Biodiversity is conserved and enhanced	ENV4.21 Percentage of biodiversity priority areas protected	The proportion of land identified through municipal strategic environmental assessments and EMFs as biodiversity priority areas and which is protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas, and biodiversity agreements, among others.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
10. CLEAN AND HEALTHY WATERWAYS AND BEACHES	ENV5. Coastal and inland water resources maintained	ENV5.11 Percentage of coastline with protection measures in place	The percentage of coastline with protection measures in place within the municipal area. Protection measures refer to measures for protecting the coastal environment from activities that may detrimentally affect it and are inclusive of periodic maintenance. Protection measures are divided into four main categories: hard (options influence coastal processes to stop or reduce the rate of coastal erosion); soft (aim to dissipate wave energy by mirroring natural forces and maintaining the natural topography of the coast); combined (combining hard and soft solutions is sometimes necessary to improve the efficiency of the options and provide an environmentally and economically acceptable coastal protection system); and innovative (exploited advancements in specific areas of engineering associated with erosion control namely geotextiles and beach drainage). Protection measures are therefore inclusive of managed retreat too.
	ENV5. Coastal and inland water resources maintained	ENV5.12 Number of coastal water samples taken for monitoring purposes	The number of coastal water samples taken for monitoring purposes in the municipality. 'Water samples taken', in this instance, refers to samples that have been taken for water quality testing. This refers to the number of samples tested for all relevant monitoring purposes; it does not refer to the number of itemised tests conducted per sample.
	ENV5. Coastal and inland water resources maintained	ENV5.21 Number of inland water samples taken for monitoring purposes	The number of inland water samples taken for monitoring purposes in the municipality. 'Water samples taken', in this instance, refers to samples that have been taken for water quality testing. This refers to the number of samples tested for all relevant monitoring purposes; it does not refer to the number of itemised tests conducted per sample.
 TRANSPORT 12. A SUSTAINABLE TRANSPORT SYSTEM THAT IS INTEGRATED, EFFICIENT AND PROVIDES SAFE AND AFFORDABLE TRAVEL OPTIONS FOR ALL	TR4. Improved satisfaction with public transport services	TR4.21 Percentage of municipal bus services 'on time'	The percentage of all scheduled municipal bus service departures 'on time'. 'Scheduled' refers to the time at which the bus is expected to depart. 'On time' is understood to be within a window of two minutes ahead of the scheduled departure time, and up to five minutes after the scheduled departure time. In the event that a municipality does not track 'departures', but does track 'arrivals' at the end destination, arrivals may be substituted uniformly across the TID, but this should be specified in the standard operating procedure for the indicator.
	TR5. Improved access to public transport (including NMT)	TR5.11 Number of scheduled public transport access points added	The number of new public transport access points that has been constructed and operational in terms of the municipality's functional responsibilities (thus excluding commuter rail stations). A scheduled public transport service in this regard refers to a bus service provided by the municipal fleet (contracted or owned) at periodic intervals.
	TR5. Improved access to public transport (including NMT)	TR5.31 Percentage of scheduled municipal bus trips that are universally accessible	The proportion of scheduled municipal bus trips in the municipal area served by municipality-owned and/or -contracted fleet that is universally accessible across the length of their routes. A municipal bus trip refers to a service that runs from a departure point at the start of a route to an arrivals point at the end with various bus service stops on the way. The indicator measures the proportion of all scheduled bus trips that is considered universally accessible, in other words, every scheduled bus service stop on the route has received a service that is universally accessible for the bus trip. A universally accessible service stop meets the following conditions: 1) It is serviced by a scheduled bus with accessibility provisions; and 2) Boarding bridges meet the accessibility provisions of the bus service. The indicator value is a proportion of all scheduled bus trips for all routes.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
 TRANSPORT 13. SAFE AND QUALITY ROADS FOR PEDESTRIANS, CYCLISTS AND VEHICLES	TR5. Improved access to public transport (including NMT)	TR5.41 Length of NMT paths built	The total length (in kilometres) of NMT paths (defined as surfaced pedestrian sidewalks, footpaths and cycling lanes) built and completed over the financial year.
	TR6. Improved quality of municipal road network	TR6.11 Percentage of unsurfaced roads graded	The length of unsurfaced road that has been graded as a percentage of overall unsurfaced road network. Unsurfaced road is understood as a road without a prepared, durable surface intended to withstand traffic volume, usually with a tar macadam (asphalt) or concrete surface, or a dirt, gravel or natural surface. Road 'graded' is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and potholes, and redistributing gravel.
	TR6. Improved quality of municipal road network	TR6.12 Percentage of surfaced municipal road lanes that have been resurfaced and resealed	The distance of surfaced municipal road lanes (classes 3-5) in kilometres that have been resurfaced and resealed in relation to the total road lane length. A lane is part of a carriageway that is designated to be used by a single line of vehicles to control and guide drivers and reduce traffic conflicts. Lane widths may vary in width from 3,1 m at their narrowest, to 5,5 m lanes in higher-order, mixed-usage streets. Total municipal road length is measured on a per lane basis, so a road that is four lanes wide for 1 km has a total network length of 4 km for the purpose of this indicator.
	TR6. Improved quality of municipal road network	TR6.13 Kilometres of new municipal road network	The distance of municipal road network built in kilometres within the municipal area by the municipality (inclusive of all its departments and implementing agents). This is inclusive of both surfaced and unsurfaced roads built by the municipality.
	TR6. Improved quality of municipal road network	TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time	The percentage of reported pothole complaints resolved within the standard time, as a percentage of all potholes reported. A reported pothole complaint refers to the report as the incidence, not the number of potholes that may be referred to in a given report. Municipal standard response times and operating procedures for service providers who may undertake this work for the municipality are confirmed at the municipal level in terms of the municipality's standard operating procedure for measuring the indicator.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
 A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	GG1. Improved municipal capability	GG1.21 Staff vacancy rate	The number of unfilled posts in the municipal organisational structure as a percentage of the total number of employee posts in the municipality's organisational structure.
	GG1. Improved municipal capability	GG1.22 Percentage of vacant posts filled within three months	The percentage of posts for which an appointment decision has been made within three months of the authority to proceed with filling the post. 'Vacant posts', in this instance, refer to all budgeted posts on the municipal organogram for which a recruitment process has been initiated. A position is considered 'filled' when a recruitment decision is made and an offer of appointment is formally accepted by a recruit, regardless of the start date. 'Authority to proceed with filling a post' refers to the point of time at which the relevant official authorises the filling of a vacancy in terms of relevant municipal policies and procedures. This refers to an individual post and does not apply to bulk recruitment.
	GG2. Improved municipal responsiveness	GG2.11 Percentage of ward committees with six or more ward committee members (excluding the ward councillor)	The percentage of ward committees that had six or more members, excluding the ward councillor, as a proportion of the total number of wards on the last day of the reporting period.
	GG2. Improved municipal responsiveness	GG2.12 Percentage of wards that have held at least one councillor-convened community meeting	The number of wards where ward councillors convened at least one community meeting in the quarter as per statutory requirements, as a percentage of all the wards in the municipality. Community meetings refer to any public meeting for which public notice is given, held in the councillor's ward, and at which the ward councillor convenes the meeting.
	GG2. Improved municipal responsiveness	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	The number of official complaints responded to as per the municipality-defined norms and standards, as a percentage of the number of official complaints received. A complaint is any formal grievance, concern or issue registered with the municipality as per its established systems and protocols. An official complaint, in this instance, should be formally logged on the Municipal Complaints Management System. 'Norms and standards' refer to a municipality's agreed ability to respond promptly and appropriately to the complaints from the public, in line with protocols determined by the municipality, whether or not this is consistent with any external guidance or benchmarking. Note that resolution refers to an official municipal response to the complaint and does not provide for a determination of 'satisfaction' with the municipal response on the part of the public.
	GG3. Improved municipal administration	GG3.11 Number of repeat audit findings	'Repeat' findings refer to those findings that have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas, including but not limited to: i) annual financial statements and annual report ii) strategic planning and performance iii) consequence management iv) human resource management
	GG3. Improved municipal administration	GG3.12 Percentage of councillors who have declared their financial interests	The percentage of all councillors that have declared their financial interests for the financial year being reported against. Financial interests refer to all relevant financial matters or dealings that may create the potential for a conflict of interest.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
 A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	GG5. Zero tolerance of fraud and corruption	GG5.11 Number of active suspensions longer than three months	Refers to the total number of active suspensions at the time of reporting that were initiated more than three months prior and had not yet been resolved.
	GG5. Zero tolerance of fraud and corruption	GG5.12 Quarterly salary bill of suspended officials	The sum of the salary bill for all officials suspended from work or employment from the municipality for misconduct during the reporting period.
	FM1. Enhanced municipal budgeting and budget implementation	FM1.11 Total capital expenditure as a percentage of total capital budget	This indicator measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade and renew physical assets such as property, plant, buildings, technology, or equipment.
	FM1. Enhanced municipal budgeting and budget implementation	FM1.12 Total operating expenditure as a percentage of total operating expenditure budget	The indicator measures the extent to which operating expenditure has been spent during the financial year. Operating expenditure (non-capital spending) is costs that the municipality incurs through its normal operations.
	FM1. Enhanced municipal budgeting and budget implementation	FM1.13 Total operating revenue as a percentage of total operating revenue budget	The indicator measures the extent of actual operating revenue (excluding capital grant revenue) generated in relation to budgeted operating revenue during the financial year. Operating revenue is revenue generated from the sale of goods or services, taxes or intergovernmental transfers.
	FM1. Enhanced municipal budgeting and budget implementation	FM1.14 Service charges and property rates revenue as a percentage of service charges and property rates revenue budget	The ratio measures the extent of actual service charges and property rates revenue generated in relation to budgeted service charges and property rates revenue during the financial year. Service charges include revenue generated from the sale of water, electricity, refuse and sanitation. Property rates include revenue generated from rates and taxes charged on properties.
	FM1. Enhanced municipal budgeting and budget implementation	FM1.21 Funded budget (Y/N) (municipal)	A municipality considers inputs from the National Treasury and adopts a budget that is funded in line with section 18 of the MFMA, which states that a budget is funded from either revenue realistically to be collected and accumulated cash-backed reserves not committed for other purposes. Accumulated cash-backed reserves refer to surpluses accumulated from previous years not committed for other purposes. A budget is funded when a municipality reflects a surplus of R0 or more on budget table A8.
	FM2. Improved financial sustainability and liability management	FM2.21 Cash-backed reserves reconciliation at year-end	This indicator measures the extent to which reserves, which are required to be cash backed, are actually backed by cash reserves. Commitments or applications refer to items that must be cash backed, such as unspent conditional grants, VAT, working capital requirements, sinking fund or reserves approved by Council. Data elements, for the purpose of this indicator, are drawn from the data contained in the budget table A8.
	FM3. Improved liquidity management	FM3.11 Cash/cost coverage ratio	The ratio indicates the municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investments without collecting any additional revenue during that month.
	FM3. Improved liquidity management	FM3.12 Current ratio (current assets/current liabilities)	The ratio is used to assess the municipality's ability to pay back its short-term liabilities (debt and payables) with its short-term assets (cash, inventory, and receivables).
	FM3. Improved liquidity management	FM3.13 Trade payables to cash ratio	The ratio indicates the municipality's capacity to pay its creditors with cash and equivalent only.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
 A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	FM3. Improved liquidity management	FM3.14 Liquidity ratio	This ratio only considers a municipality's most liquid assets – cash and investments. These are the assets that are most readily available to a municipality to pay short-term obligations. It is a stricter and more conservative measure because only cash and cash equivalent are used in the calculation.
	FM4. Improved expenditure management	FM4.11 Irregular, fruitless and wasteful, and unauthorised expenditure as a percentage of total operating expenditure	The indicator measures the extent to which the municipality has incurred irregular, fruitless and wasteful, and unauthorised expenditure. Fruitless and wasteful expenditure is expenditure that was made in vain and would have been avoided had reasonable care been exercised. Irregular expenditure is incurred by the municipality in contravention of a requirement of the law. Unauthorised expenditure includes overspending of the total amount appropriated in the approved budget.
	FM4. Improved expenditure management	FM4.31 Creditors payment period	This indicator reflects the average number of days taken for trade creditors to be paid. It is a useful indicator to measure the cash flow or liquidity position of a municipality. Total outstanding creditors is the total amount owed (capital and operating expenditure) by the municipality. Section 65 of the MFMA clearly prescribes municipalities to pay all monies owed within 30 days of receiving an invoice.
	FM5. Improved asset management	FM5.11 Percentage of total capital expenditure funded from own funding (internally generated funds plus borrowings)	The ratio measures the level to which the municipality's total capital expenditure is funded through internally generated funds and borrowings. It also assesses the level at which a municipality is able to generate own funds to finance revenue-generating assets to enhance and sustain revenue streams.
	FM5. Improved asset management	FM5.12 Percentage of total capital expenditure funded from capital conditional grants	This ratio measures the extent to which a municipality depends on grants to deliver services to its communities. Conditional grants are transfers and subsidies (allocation-in-kind or monetary value) given to municipalities by national or provincial departments as well as other external agencies for specific purposes.
	FM5. Improved asset management	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	This indicator measures the extent to which the municipality prioritises or protects its existing infrastructure assets. Renewal/upgrading of existing assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return them to their desired service levels. It is also referred to as restoration of the service potential of the asset.
	FM5. Improved asset management	FM5.22 Renewal/upgrading of existing assets as a percentage of depreciation/asset impairment	This indicator measures the extent to which the municipality prioritises or protects its existing infrastructure assets. Renewal, upgrading or replacement of existing assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return them to their desired service levels. It is also referred to as replacement of an asset.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
 A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	FM5. Improved asset management	FM5.31 Repairs and maintenance as a percentage of property, plant, equipment and investment property	This indicator measures the extent to which the municipality spent on repairs and maintenance of infrastructure assets relative to its asset base. Repairs and maintenance are a group of accounts consisting of labour costs, material costs, secondary costs, etc.
	FM6. Improved supply chain management	FM6.12 Percentage of awarded tenders (over R200k), published on the municipality's website	This indicator measures the extent to which the municipality is open and transparent in awarding contracts by advertising details of the winning company on the municipality's website. This indicator also measures the municipality's compliance with section 75(1)(g) of the MFMA.
	FM6. Improved supply chain management	FM6.13 Percentage of tender cancellations	This indicator measures the percentage of tender cancellations in relation to the total number of tender business cases that were recorded, advertised and closed.
	FM7. Improved revenue and debtors management	FM7.11 Debtors payment period	Net debtor days refer to the average number of days required for a municipality to receive payment from its consumers for bills/invoices issued to them for services.
	FM7. Improved revenue and debtors management	FM7.12 Collection rate ratio	The ratio measures the revenue collection level of a municipality. It considers the level of increase or decrease of gross debtors relative to annual billed revenue. In addition, in order to determine the real collection rate, bad debts written off are taken into consideration.
	FM7. Improved revenue and debtors management	FM7.31 Net surplus/deficit margin for electricity	Electricity is measured separately to track the extent to which the municipality generates a surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing electricity services. Direct costs include employee-related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the abovementioned categories. Overhead costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.
	FM7. Improved revenue and debtors management	FM7.32 Net surplus/deficit margin for water	Water is measured separately to track the extent to which the municipality generates a surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing water services. Direct costs include employee-related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the abovementioned categories. Overhead costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATOR	DEFINITION
 A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	FM7. Improved revenue and debtors management	FM7.33 Net surplus/ deficit margin for wastewater	Wastewater is measured separately to track the extent to which the municipality generates a surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing wastewater and sanitation services. Direct costs include employee-related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the abovementioned categories. Overhead costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.
	FM7. Improved revenue and debtors management	FM7.34 Net surplus/ deficit margin for refuse	Refuse is measured separately to track the extent to which the municipality generates a surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing refuse services. Direct costs include employee-related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the abovementioned categories. Overhead costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.

7.5 2023/24 ONE-YEAR MFMA C88 COMPLIANCE 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				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
C8 (GG) Number of councillors that completed training	283	Report	Report	Report	Report	Corporate Services
C9 (GG) Number of municipal officials that completed training	30 747	Report	Report	Report	Report	Corporate Services
C29 (LED) Number of approved applications for rezoning a property for commercial purposes	60	Report	Report	Report	Report	Spatial Planning and Environment
C76 (LED) Number of SMMEs and informal businesses benefiting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	1 184	Report	Report	Report	Report	Economic Growth
C81 (LED) Number of new business licence applications	1 995	Report	Report	Report	Report	Community Services and Health
C82 (LED) Value of commercial projects constructed by adding all of the estimated costs of construction values on building permits	R1 671 545 858	Report (annual target)	Report (annual target)	Report (annual target)	Report (annual target)	Spatial Planning and Environment
C83 (LED) Number of building plans approved after first review	5 605	Report	Report	Report	Report	Spatial Planning and Environment
C84 (LED) Number of building plans submitted for review	21 994	Report	Report	Report	Report	Spatial Planning and Environment
C85 (LED) Number of business licences renewed	Nil baseline ⁶	Report	Report	Report	Report	Community Services and Health
C98 (LED) Number of building plan applications approved	New	Report	Report	Report	Report	Spatial Planning and Environment
C95 (FM) Number of residential properties in the billing system	New	Report (annual target)	Report (annual target)	Report (annual target)	Report (annual target)	Finance
C96 (FM) Number of non-residential properties in the billing system	New	Report (annual target)	Report (annual target)	Report (annual target)	Report (annual target)	Finance
C97 (FM) Number of properties on the valuation roll	New	Report (annual target)	Report (annual target)	Report (annual target)	Report (annual target)	Finance

⁶ Legislation in the Western Cape Province and City of Cape Town does not make provision for licences to be renewed. However, indicator included for completeness.

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				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
C60 (WS) Total number of sewer connections	663 953	Report	Report	Report	Report	Water and Sanitation
C61 (WS) Total number of chemical toilets in operation	13 470	Report	Report	Report	Report	Water and Sanitation
C62 (WS) Total number of ventilation-improved pit toilets (VIPs)	55	Report (annual target)	Report (annual target)	Report (annual target)	Report (annual target)	Water and Sanitation
C63 (WS) Total volume of water delivered by water trucks	60 223,50	Report	Report	Report	Report	Water and Sanitation
C99 (EE) Number of electricity connection applications received	New	Report	Report	Report	Report	Energy

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

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
C56 (EE) Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogas according to supply level standards)	Nil baseline ⁷	Report	Report	Report	Report	Energy
C57 (EE) Number of registered electricity consumers with a mini grid-based system in the municipal service area	Nil baseline ⁷	Report	Report	Report	Report	Energy
C58 (EE) Total non-technical electricity losses in MWh (estimate)	342 973	Report	Report	Report	Report	Energy
C59 (EE) Number of municipal buildings that consume renewable energy	Nil baseline ⁸	Report	Report	Report	Report	Energy

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

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
C46 (ENV) Number of approved waste management posts in the municipality	Nil baseline ⁹	Report (annual target)	Report (annual target)	Report (annual target)	Report (annual target)	Urban Waste Management
C47 (ENV) Number of waste management posts filled	Nil baseline ⁹	Report	Report	Report	Report	Urban Waste Management

⁷ These are not functions performed by Energy. The City is not a licensed energy distributor with the National Energy Regulator of South Africa, but a licensed electricity distributor. However, this indicator was included for completeness, and not for reporting.

⁸ System to be implemented for 2022/23.

⁹ The City's system does not provide the required reporting category. This was included for completeness, but no reporting will take place until reporting requirements are in place.

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				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
C67 (FD) Number of paid, full-time firefighters employed by the municipality	956	Report	Report	Report	Report	Safety and Security
C73 (FD) Number of structural fires occurring in informal settlements	579	Report	Report	Report	Report	Safety and Security
C74 (FD) Number of dwellings in informal settlements affected by structural fires (estimate)	1 468	Report	Report	Report	Report	Safety and Security

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				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
C55 (HS) Number of housing recipients issued with title deeds	482	Report (annual target)	Report (annual target)	Report (annual target)	Report (annual target)	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 11: Quality and safe parks and recreation facilities supported by community partnerships



KEY PERFORMANCE INDICATOR	BASELINE	TARGET				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
C52 (HS) Number of maintained sports fields and facilities	161	Report (annual target)	Report (annual target)	Report (annual target)	Report (annual target)	Community Services and Health
C53 (HS) Square metres of maintained public outdoor recreation space	55 052 726	Report (annual target)	Report (annual target)	Report (annual target)	Report (annual target)	Community Services and Health
C54 (HS) Number of municipality-owned community halls	188	Report (annual target)	Report (annual target)	Report (annual target)	Report (annual target)	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				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
C64 (TR) R-value of all direct municipal vehicle operational costs for public transport	R553 926 618,12	Report	Report	Report	Report	Urban Mobility
C65 (TR) Total number of scheduled public transport access points	0	Report	Report	Report	Report	Urban Mobility
C66 (TR) Number of weekday passenger trips on scheduled municipal bus services	11 721 084	Report	Report	Report	Report	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				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
C69 (FD) Number of 'displaced persons' to whom the municipality delivered assistance	4 321	Report	Report	Report	Report	Safety and Security
C72 (FD) Date of the last municipal Disaster Management Plan tabled at Council	29 September 2021	Report (annual target)	Report (annual target)	Report (annual target)	Report (annual target)	Safety and Security
C75 (FD) Number of people displaced within the municipal area	4 321	Report	Report	Report	Report	Safety and Security
C90 (LED) Date of the last Climate Change Needs and Response Assessment tabled at Council	5 September 2019	Report (annual target)	Report (annual target)	Report (annual target)	Report (annual target)	Future Planning and Resilience
C91 (LED) Date of the last Climate Change Response Implementation Plan tabled at Council	27 May 2021	Report (annual target)	Report (annual target)	Report (annual target)	Report (annual target)	Future Planning and Resilience

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				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
C1 (GG) Number of signed performance agreements by the MM and section 56 managers	7	Report	Report	Report	Report	Corporate Services
C2 (GG) Number of Exco or Mayoral Executive meetings held	23	Report	Report	Report	Report	Corporate Services
C3 (GG) Number of Council Portfolio Committee meetings held	108	Report	Report	Report	Report	Corporate Services
C4 (GG) Number of MPAC meetings held	14	Report	Report	Report	Report	Corporate Services
C5 (GG) Number of recognised traditional leaders within municipal boundary	Nil baseline	Report (annual target)	Report (annual target)	Report (annual target)	Report (annual target)	Corporate Services
C6 (GG) Number of formal (minuted) meetings held between the Mayor, Speaker and MM to deal with municipal matters	19	Report	Report	Report	Report	Office of the City Manager
C7 (GG) Number of formal (minuted) meetings held (to which all senior managers were invited)	21	Report	Report	Report	Report	Corporate Services
C10 (GG) Number of work stoppages occurring	0	Report	Report	Report	Report	Corporate Services
C11 (GG) Number of litigation cases instituted by the municipality	106	Report	Report	Report	Report	Corporate Services
C12 (GG) Number of litigation cases instituted against the municipality	702	Report	Report	Report	Report	Office of the City Manager
C13 (GG) Number of forensic investigations instituted	294	Report	Report	Report	Report	Office of the City Manager
C14 (GG) Number of forensic investigations conducted	86	Report	Report	Report	Report	Office of the City Manager
C15 (GG) Number of days of sick leave taken by employees	210 574,57	Report	Report	Report	Report	Corporate Services
C17 (GG) Number of temporary employees employed	1 618	Report	Report	Report	Report	Corporate Services
C18 (GG) Number of approved demonstrations in the municipal area		Report	Report	Report	Report	Safety and Security
C19 (GG) Number of recognised traditional and Khoe-San leaders in attendance (sum of) at all Council meetings	Nil baseline ¹⁰	Report	Report	Report	Report	Corporate Services
C20 (ENV) Number of permanent environmental health practitioners employed by the municipality	149	Report	Report	Report	Report	Community Services and Health
C21 (ENV) Number of approved environmental health practitioner posts in the municipality	160	Report (annual target)	Report (annual target)	Report (annual target)	Report (annual target)	Community Services and Health
C22 (GG) Number of Council meetings held	12	Report	Report	Report	Report	Corporate Services

¹⁰ The City does not have any traditional leaders. However, this indicator was included for completeness, and not for reporting.

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				DIRECTORATE
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
C23 (GG) Number of disciplinary cases for misconduct relating to fraud and corruption	3	Report	Report	Report	Report	Corporate Services
C24 (GG) Number of Council meetings disrupted	0	Report	Report	Report	Report	Corporate Services
C25 (GG) Number of protests reported	198	Report	Report	Report	Report	Safety and Security
C26 (GG) R-value of all tenders awarded	R29 734 144,88	Report	Report	Report	Report	Finance
C27 (GG) Number of all awards made in terms of section 36 of the MFMA Municipal Supply Chain Management Regulations	37	Report	Report	Report	Report	Finance
C28 (GG) R-value of all awards made in terms of section 36 of the MFMA Municipal Supply Chain Management Regulations	R622 831 222,73	Report	Report	Report	Report	Finance
C41 (LED) Number of approved engineer posts in the municipality	Nil baseline	Report (annual target)	Report (annual target)	Report (annual target)	Report (annual target)	Corporate Services
C42 (GG) Number of registered engineers employed in approved posts	Nil baseline	Report	Report	Report	Report	Corporate Services
C43 (GG) Number of engineers employed in approved posts	Nil baseline	Report	Report	Report	Report	Corporate Services
C44 (GG) Number of disciplinary cases in the municipality	626	Report	Report	Report	Report	Corporate Services
C45 (GG) Number of finalised disciplinary cases	87	Report	Report	Report	Report	Corporate Services
C71 (LED) Number of procurement processes where disputes were raised	33	Report	Report	Report	Report	Office of the City Manager
C77 (LED) B-BBEE procurement spend on empowering suppliers that are at least 51% black-owned based	R12 406 317 857,77	Report	Report	Report	Report	Finance
C78 (LED) B-BBEE procurement spend on empowering suppliers that are at least 30% black women owned	R7 234 887 058,23	Report	Report	Report	Report	Finance
C79 (LED) B-BBEE procurement spend by all empowering suppliers based on B-BBEE procurement	R29 501 448 385,37	Report	Report	Report	Report	Finance
C80 (LED) Date of the last Council-adopted Development Charges Policy	27 May 2020	Report (annual target)	Report (annual target)	Report (annual target)	Report (annual target)	Urban Mobility
C86 (LED) Number of households in the municipal area registered as indigent	243 367	Report	Report	Report	Report	Finance
C87 (LED) Number of firms in the formal sector split across one-digit SIC codes	Nil baseline ¹¹	Report (annual target)	Report (annual target)	Report (annual target)	Report (annual target)	National Treasury
C88 (LED) Number of businesses registered with the South African Revenue Service within the municipal area	Nil baseline ¹¹	Report (annual target)	Report (annual target)	Report (annual target)	Report (annual target)	National Treasury
C92 (GG) Number of agenda items deferred to the next Council meeting	1	Report	Report	Report	Report	Corporate Services
C93 (FM) Number of awards made in terms of SCM regulation 32	New	Report	Report	Report	Report	Finance
C94 (FM) Number of requests approved for deviation from approved procurement plans	New	Report	Report	Report	Report	Finance

¹¹ Exempted by National Treasury.

7.5.1 2023/24 ONE-YEAR MFMA C88 COMPLIANCE SCORECARD DEFINITIONS

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 ECONOMIC GROWTH 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY	C8 (GG) Number of councillors that completed training	The number of councillors that have received training. A councillor is an individual who is elected to represent their local community and runs their local council. Training can be of any duration, length and need not be formally accredited. (Frequency: Quarterly)
	C9 (GG) Number of municipal officials that completed training	The number of municipal officials that have received training. A municipal official is a person in the employ of the municipality who has been delegated to perform any function of the municipality or any function for which the municipality is responsible. Training can be of any duration, length and need not be formally accredited. (Frequency: Quarterly)
	C29 (LED) Number of approved applications for rezoning a property for commercial purposes	The number of applications for rezoning a property for commercial purposes approved. Rezoning a property for commercial purposes is when the initial classification assigned for the use of a property (e.g. for residential purposes) is adjusted so that it permits business to be conducted on the property. (Frequency: Quarterly)
	C76 (LED) Number of SMMEs and informal businesses benefiting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	The number of SMMEs and informal businesses benefiting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders, within the municipal area. Digitisation support programmes can include digital infrastructure provision, digital platforms, digital financial services, digital entrepreneurship support and digital skills development. SMME stands for small, medium and micro-enterprises. These businesses range from formally registered, informal and non-VAT registered organisations. Small to medium-sized businesses typically employ over a hundred people and are comparable to the small and medium-sized enterprises (SMEs) segment found in developed countries. Micro-enterprises, on the other hand, typically encompass survivalist self-employed persons from the poorest layers of the population. This measures any business who has registered with the municipality to benefit from support for digitisation. (Frequency: Quarterly)
	C81 (LED) Number of new business licence applications	The number of new business licence applications received by the municipality. Business licence applications may be required by the municipality as they relate to food provision and other industries. This measures only the 'new' business licence applications received by the municipality. By applying for a licence as a 'new' business, the indicator measures new formal economic ventures pursued within the municipality. The indicator measures only those 'new' licence applications and does not track renewals. (Frequency: Quarterly)
	C82 (LED) Value of commercial projects constructed by adding all of the estimated costs of construction values on building permits	Municipal construction permits require the capturing of estimated costs for construction. This indicator aggregates all of the estimated costs for the construction permits granted by the municipality. (Frequency: Annually)
	C83 (LED) Number of building plans approved after first review	The building plan review process is a coordinated process for the review of projects and building plans, which generally result in the issuance of a building permit. The process coordinates the review of staff representatives typically from the planning, building, engineering and fire functions. This team reviews each project for compliance with applicable plans and code requirements. Where a building plan of any size, whether commercial or residential, is approved based on one round of municipal review, it is tracked for the purpose of this indicator. (Frequency: Quarterly)
	C84 (LED) Number of building plans submitted for review	The total number of building plans submitted for review to the municipality. The building plan review process is a coordinated process for the review of projects and building plans, which, when adjudicated as 'approved', generally results in the issuance of a building permit. The process coordinates the review of staff representatives typically from the planning, building, engineering and fire functions. This team reviews each project for compliance with applicable plans and code requirements. This indicator gives a measure of the scale of building plan submissions in total. (Frequency: Quarterly)
	C85 (LED) Number of business licences renewed	The number of business licences renewed within the municipal area. Business licences are permits issued by the municipality that allow individuals or companies to conduct business within the municipal area. It is the authorisation to operate a business issued by the local government, in line with local by-laws and provisions. (Frequency: Quarterly)

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 ECONOMIC GROWTH 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY	C98 (LED) Number of building plan applications approved	The number of building plans approved by the municipality. The building plan review process is a coordinated process for the review of projects and building plans, which, when adjudicated as 'approved', generally results in the issuance of a building permit. An approved building plan application excludes those applications that receive an 'amendment letter' or 'date of first refusal'. (Frequency: Quarterly)
	C95 (FM) Number of residential properties in the billing system	The indicator measures the number of unique properties zoned for residential purposes by the municipality that reflects on the billing system of the municipality. This includes residential properties that are zero-rated. (Frequency: Annually)
	C96 (FM) Number of non-residential properties in the billing system	The indicator measures the number of unique properties zoned for non-residential purposes by the municipality that reflects on the billing system of the municipality. This includes non-residential properties that are zero-rated. (Frequency: Annually)
	C97 (FM) Number of properties on the valuation roll	The indicator measures the number of unique properties reflected on the municipal valuation roll. This includes residential properties that are zero rated and draws from supplementary valuation rolls in years between official valuations. (Frequency: Annually)

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 BASIC SERVICES 2. IMPROVED ACCESS TO QUALITY AND RELIABLE BASIC SERVICES	C60 (WS) Total number of sewer connections	The total number of sewer connections in the municipal area. Sewer connection is any physical connection to a sewage disposal system or sewer system, whether direct or indirect, of a residence building, dwelling, dwelling unit, or other building, including individual units of multiple-unit dwellings such as condominiums, townhouses, multiplexes, and apartment buildings. (Frequency: Quarterly)
	C61 (WS) Total number of chemical toilets in operation	The total number of chemical toilets in operation. A chemical toilet collects human excreta in a holding tank and uses chemicals to minimise odours. These toilets are usually, but not always, self-contained and movable. A chemical toilet is structured around a relatively small tank, which needs to be emptied frequently. (Frequency: Quarterly)
	C62 (WS) Total number of ventilation-improved pit toilets (VIPs)	A VIP refers to a ventilation-improved pit toilet that meets minimum standards in terms of the ventilation of the pit and toilet structure. (Frequency: Annually)
	C63 (WS) Total volume of water delivered by water trucks	The total volume of water (in kilolitres) delivered by water trucks to a municipal area. A water truck is a vehicle designed with a water container for storing and transporting water for consumptive purposes. (Frequency: Quarterly)
	C99 (EE) Number of electricity connection applications received	The number of new electricity connection applications received by the municipality. This measures only the new applications received by the municipality, regardless of whether they are 'valid' or complete. (Frequency: Quarterly)
3. END LOAD-SHEDDING IN CAPE TOWN OVER TIME	C56 (EE) Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)	The number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards). Alternative energy supply refers to the use of any energy sources, other than traditional fossil fuels (e.g. coal, gasoline and natural gas). In this instance, this would only include alternative energy supply that has been provided or issued directly by the municipality as per determined minimum standards. A customer refers to anyone registered to receive access to electricity and/or energy from the municipality. (Frequency: Quarterly)
	C57 (EE) Number of registered electricity consumers with a mini grid-based system in the municipal service area	The number of registered consumers with a mini grid-based system in the municipal service area. A mini grid-based system is a set of electricity generators, and possibly energy storage systems, interconnected to a distribution network that supplies electricity to a localised group of customers. The indicator tracks the total number of registered consumers able to access electricity through alternative means, beyond municipal supply. (Frequency: Quarterly)
	C58 (EE) Total non-technical electricity losses in MWh (estimate)	Total non-technical electricity losses in MWh. Electricity loss is a measure of unaccounted-for energy. Non-technical electricity losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and recordkeeping. Therefore, by its very nature, this indicator will rely on stated assumptions. Municipalities are to generate a measure of non-technical electricity losses in MWh on the basis of their existing procedures in terms of standard operating procedures, while documenting the assumptions or parameters that inform such a measure. (Frequency: Quarterly)

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
3. END LOAD-SHEDDING IN CAPE TOWN OVER TIME	C59 (EE) Number of municipal buildings that consume renewable energy	The number of municipal buildings consuming own renewable electricity or embedded generation. Renewable electricity is understood as renewable own generation and/or embedded generation within municipal buildings themselves. Embedded generation refers to the small-scale production of power connected within the electricity distribution network, located close to the place of consumption. Renewable own generation is electricity generation technology that harnesses a naturally existing energy flux, such as wind, sun, heat, or tides, and converts that flux to electricity for specific own supply, not for sale to customers. Where embedded generation supplies a complex of freestanding structures, all individual structures can be counted as buildings. This is inclusive of buildings leased by the municipality, as well as municipality-owned buildings. (Frequency: Quarterly)
	C46 (ENV) Number of approved waste management posts in the municipality	The number of approved waste management posts. Waste management includes the activities and actions required to manage waste from its inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process. An approved job post refers to employment posts that have been developed in relation to the Local Government: Municipal Structures Act, Act 117 of 1998 and the Local Government: Municipal Finance Management Act, Act 56 of 2003, and has been approved by the Municipal Manager. (Frequency: Annually)
4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH	C47 (ENV) Number of waste management posts filled	The number of waste management posts filled in terms of the approved structure. Waste management includes the activities and actions required to manage waste from its inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process. (Frequency: Quarterly)
	C67 (FD) Number of paid, full-time firefighters employed by the municipality	The number of paid, full-time firefighters employed by the municipality. A firefighter is a rescuer extensively trained in firefighting, primarily to extinguish hazardous fires that threaten life, property and the environment, as well as to rescue people and animals from dangerous situations. This could be either permanent or fixed-term employment, on a full-time basis. (Frequency: Quarterly)
 SAFETY 5. EFFECTIVE LAW ENFORCEMENT TO MAKE COMMUNITIES SAFER	C73 (FD) Number of structural fires occurring in informal settlements	The indicator measures the number of fires that occurred or originated in an area considered to be an informal settlement by the municipality and affected structures in that area. Structural fire incidents are defined as incidents of fire outbreaks in habitable structures, regardless of their formality (e.g. a fire on a formal structure within an area considered to be an informal settlement would still be counted, as the indicator measures the number of fires). (Frequency: Quarterly)
	C74 (FD) Number of dwellings in informal settlements affected by structural fires (estimate)	The indicator measures the estimated number of dwellings in an area considered to be an informal settlement by the municipality and affected by structural fires. 'Affected' in this context refers to structures that have sustained physical damage as a result of a fire. Structural fire incidents are defined as incidents of fire outbreaks in habitable structures, regardless of their formality (e.g. a fire on a formal structure within an area considered to be an informal settlement would still be counted, as the indicator measures the number of fires). (Frequency: Quarterly)
 HOUSING 7. INCREASED SUPPLY OF AFFORDABLE, WELL-LOCATED HOMES	C55 (HS) Number of housing recipients issued with title deeds	The number of registered housing recipients issued with title deeds by the municipality. A title deed is a document that proves legal ownership of a property in South Africa. In this instance, a housing recipient is a registered beneficiary of state-subsidised housing delivered by housing programmes. (Frequency: Annually)
	C52 (HS) Number of maintained sports fields and facilities	The number of sports facilities maintained by the municipality, inclusive of those owned by the municipality and those maintained by it through agreement for public access. A sports facility is defined by the CSIR Guidelines (2015) as 'Active recreation areas including formally provided and maintained playing fields for soccer, rugby, hockey, etc.; playing courts; indoor sports halls and stadiums. May include ablution facilities, seating, parking, tuck shop and club house'. (Frequency: Annually)
	C53 (HS) Square metres of maintained public outdoor recreation space	Square metres of municipality-maintained active outdoor space intended for recreational purposes refers to land owned by the municipality or maintained for public access through agreement with another party. Public recreation space is defined broadly to mean land and open space available to the public for recreation. Recreation space shall include only space that primarily serves a recreation purpose. Includes: parks, outdoor sports facilities and public open space. Does not include beaches, resorts and nature reserves. Does not include pedestrianised streets and sidewalks, but may include pedestrian walkways with primarily a recreational purpose. Facilities charging an access fee may still be regarded as 'public' provided that no other access criteria are applied (annual membership fee, club affiliations, etc.). (Frequency: Annually)

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
7. INCREASED SUPPLY OF AFFORDABLE, WELL-LOCATED HOMES	C54 (HS) Number of municipality-owned community halls	The number of municipality-owned community halls. A community hall is defined by the CSIR Guidelines for the Provision of Social Facilities in South African Settlements (2015) as a 'Centre or hall for holding public meetings, training, entertainment and other functions and having a variety of facilities such as a kitchen, toilets, storage space, etc., which should be provided at nominal rates for hire, with rentals tied to socioeconomic status of area to provide affordable service'. (Frequency: Annually)
 TRANSPORT 12. A SUSTAINABLE TRANSPORT SYSTEM THAT IS INTEGRATED, EFFICIENT AND PROVIDES SAFE AND AFFORDABLE TRAVEL OPTIONS FOR ALL	C64 (TR) R-value of all direct municipal vehicle operational costs for public transport	The R-value of all direct municipal, and municipally contracted, vehicle operational costs. Municipal vehicle operational costs refer to the costs of public transport vehicles that vary with vehicle usage, including fuel, tyres, maintenance, repairs, and mileage-dependent depreciation costs. This is also inclusive of the staff and overhead operational costs. Municipality-contracted vehicles refer to fleets that are owned by private transport companies but are operated by municipalities for public transport purposes. Any definitional clarification should be sought from the latest Division of Revenue Act as it relates to 'operational costs'. (Frequency: Quarterly)
	C65 (TR) Total number of scheduled public transport access points	The total number of scheduled public transport access points that are the responsibility of municipalities, which includes bus and BRT services. Scheduled public transport service is that which provides access to the scheduled public transport services mentioned above, with a minimum service frequency of 30 minutes during the workday morning peak. (Frequency: Quarterly)
	C66 (TR) Number of weekday passenger trips on scheduled municipal bus services	The number of operationalised passenger trips on scheduled municipal bus services, based on fare collection or trip capture on the system, for all weekdays. (Frequency: Quarterly)
	C69 (FD) Number of 'displaced persons' to whom the municipality delivered assistance	The number of displaced persons (regardless of their nationality) to whom the municipality delivered assistance within the municipal area. A displaced person is a person who was forced to or obliged to leave their home as a result of natural or human-made disasters, conflict, situations of generalised violence or violations of human rights. 'Assistance' in this instance refers to some or all of the following types of assistance: essential food and potable water; basic shelter and housing; appropriate clothing; and essential medical services and sanitation. The origins of displacement, extent and duration do not affect the measure, only the unique number of individuals to whom the municipality has provided direct assistance in the reporting period. (Frequency: Quarterly)
 A RESILIENT CITY 14. A RESILIENT CITY	C72 (FD) Date of the last municipal Disaster Management Plan tabled at Council	The date (dd/mm/yyyy) of the last municipal Disaster Management Plan tabled at Council. A Disaster Management Plan is required in terms of section 53 of the Disaster Management Act, Act 57 of 2002 and should be submitted to the National Disaster Management Centre by all relevant municipal organs of state and municipal entities in terms of the policy framework for disaster management. The tabling is inclusive of all three levels of disaster management plans in terms of the disaster management policy framework. (Frequency: Annually)
	C75 (FD) Number of people displaced within the municipal area	The number of people within the municipal area displaced by natural or human-made disasters, conflict, situations of generalised violence or violations of human rights, as documented by the municipality. Please refer to the definition of disaster in terms of the Disaster Management Act. For the purpose of this indicator, a person displaced by conflict, disaster or extreme weather is someone who was forced or obliged to leave their home from within the municipal area as a result of any category of event. It refers to those individuals documented as known to the municipality and does not presuppose that any sphere of government is directly providing for these individuals, only that their displacement from within the municipal area is known. (Frequency: Quarterly)
	C90 (LED) Date of the last Climate Change Needs and Response Assessment tabled at Council	A Climate Change Needs and Response Assessment is a systematic diagnostic exercise undertaken by the municipality at least once every five years to determine the risks, vulnerabilities, and climate change response options in place or available to the municipality. This indicator measures the date when the assessment is tabled at a Council meeting as a matter of public record for the attention of public representatives. (Frequency: Annually)
	C91 (LED) Date of the last Climate Change Response Implementation Plan tabled at Council	A Climate Change Needs and Response Implementation Plan sets out the strategies and responses that the municipality will be pursuing over the medium term. This indicator measures the date when a response implementation plan is tabled at a Council meeting as a matter of public record for the attention of public representatives. (Frequency: Annually)

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	C1 (GG) Number of signed performance agreements by the MM and section 56 managers	This is the count of the total number of signed performance agreements by the municipal manager (section 57) and section 56 managers. A performance agreement is a written contract that establishes the expectations and accountability for meeting a set standard of execution excellence, and the consequences for not meeting them. Two or more parties agree on the actions the performer will execute and agree on the expected results from executing those actions. A municipal manager (MM) is appointed by Council. He/she is the link between the Council and the administration, of which he/she is the head. He/she has to account for the municipality's income and expenditure, assets and other obligations such as proper adherence to all legislation applicable to municipalities. A section 56 manager is a manager employed under the terms of section 56 of the Local Government: Municipal Systems Act, Act 32 of 2000. They are directly accountable to the municipal manager; or an acting manager directly accountable to the municipal manager under circumstances and for a period as prescribed. (Frequency: Quarterly)
	C2 (GG) Number of Exco or Mayoral Executive meetings held	This is the count of the number of Executive Committee (Exco) or Mayoral Committee meetings held. A Mayoral Committee meeting is a meeting of the committee appointed by the Executive Mayor in terms of section 60 of the Local Government: Municipal Structures Act, Act 117 of 1998. An Executive Committee refers to the members of Council elected to serve on an executive structure chaired by the Mayor. (Frequency: Quarterly)
	C3 (GG) Number of Council Portfolio Committee meetings held	This is the count of the number of Council Portfolio Committee meetings held. Portfolio committees exercise oversight over a particular municipal department or 'portfolio'. (Frequency: Quarterly)
	C4 (GG) Number of MPAC meetings held	This is the count of the number of MPAC meetings held. A Municipal Public Accounts Committee (MPAC) is one of the committees in terms of section 79 of the Local Government: Municipal Structures Act, Act 117 of 1998 to serve as an oversight committee to deal with oversight reports on annual reports as per section 129(1) of the Local Government: Municipal Finance Management Act, Act 56 of 2003. (Frequency: Quarterly)
	C5 (GG) Number of recognised traditional leaders within municipal boundary	This is a count of the number of recognised traditional leaders within a municipal boundary. A municipal boundary is defined as a line enclosing the geographical area of jurisdiction of a municipal corporation as delineated by territorial legislation. Recognised leaders refer to those groups that the municipal Council officially recognises within the municipal area. (Frequency: Annually)
	C6 (GG) Number of formal (minuted) meetings held between the Mayor, Speaker and MM to deal with municipal matters	This is a count of the number of formal (minuted) meetings held between the Mayor, Speaker and MM. The Mayor is the head of the executive of the municipality. The Speaker presides at meetings of the Council and performs the duties and exercises the powers delegated to the Speaker as defined in section 59 of the Municipal Systems Act. A municipal manager (MM) is the accounting officer of the municipality appointed by Council in terms of section 57 of the Municipal Systems Act. (Frequency: Quarterly)
	C7 (GG) Number of formal (minuted) meetings held (to which all senior managers were invited)	This is a count of the number of formal (minuted) meetings to which all senior managers were invited. A senior manager is a municipal manager or acting municipal manager and includes managers appointed in terms of section 56 of the Municipal Systems Act. (Frequency: Quarterly)
	C10 (GG) Number of work stoppages occurring	The number of work stoppages. Work stoppage refers to the temporary cessation of work as a form of protest and can be initiated by either employees or management. When initiated by employees, work stoppages refer to a single employee or group of employees ceasing work purposefully as a means of protest. (Frequency: Quarterly)
	C11 (GG) Number of litigation cases instituted by the municipality	The number of litigation cases instituted by the municipality. Litigation is an action brought in court to enforce a particular right. It involves a series of steps that may lead to a court trial and ultimately a resolution of the matter. (Frequency: Quarterly)
	C12 (GG) Number of litigation cases instituted against the municipality	The number of litigation cases instituted against the municipality. Litigation is an action brought in court to enforce a particular right. It involves a series of steps that may lead to a court trial and ultimately a resolution of the matter. (Frequency: Quarterly)
	C13 (GG) Number of forensic investigations instituted	The number of forensic investigations instituted. A forensic investigation is the gathering and analysis of all evidence in order to come to a conclusion about a suspect(s). In municipalities, the broad areas of misconduct that are investigated include irregular, wasteful and unauthorised expenditure; procurement irregularities; appointment irregularities; as well as cash theft, fraud, corruption and malicious administrative practices. This refers to newly instituted investigations or ongoing. (Frequency: Quarterly)

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	C14 (GG) Number of forensic investigations conducted	The number of forensic investigations conducted. A forensic investigation is the gathering and analysis of all evidence in order to come to a conclusion about a suspect(s). In municipalities, the broad areas of misconduct that are investigated include irregular, wasteful and unauthorised expenditure; procurement irregularities; appointment irregularities; as well as cash theft, fraud, corruption and malicious administrative practices. This refers to investigations concluded. (Frequency: Quarterly)
	C15 (GG) Number of days of sick leave taken by employees	The number of days of sick leave taken by municipal employees. Sick leave is paid time off from work that workers can use to stay home to address their health needs without losing pay. It differs from paid vacation time or time off work to deal with personal matters, because sick leave is intended for health-related purposes. (Frequency: Quarterly)
	C17 (GG) Number of temporary employees employed	The number of temporary employees employed by the municipality. Temporary employees refer to those employed on a fixed-term contract in addition to the official organisational structure of the municipality. (Frequency: Quarterly)
	C18 (GG) Number of approved demonstrations in the municipal area	The number of approved demonstrations in the municipal area. A demonstration is action by a mass group or collection of groups of people in favour of a political or other cause or people partaking in a protest against a cause of concern; it often consists of walking in a mass march formation and either beginning with or meeting at a designated endpoint, or rally, to hear speakers. An 'approved demonstration' refers to a planned action communicated to the local authority and for which permission has been provided. (Frequency: Quarterly)
	C19 (GG) Number of recognised traditional and Khoe-San leaders in attendance (sum of) at all Council meetings	The number of recognised traditional and Khoe-San leaders in attendance (sum of) at all Council meetings. A traditional leader is any person who, in terms of customary law of the traditional community concerned, holds a traditional leadership position, and is recognised in terms of the Traditional Leadership and Governance Framework Act, Act 41 of 2003. A Khoe-San leader is a person recognised as a senior Khoe-San leader or a branch head in terms of section 10 and includes a regent, acting Khoe-San leader and deputy Khoe-San leader. 'Recognised leaders' refer to those groups that the municipal Council officially recognises within the municipal area. (Frequency: Quarterly)
	C20 (ENV) Number of permanent environmental health practitioners employed by the municipality	The number of permanent environmental health practitioners employed by the municipality. Environmental health practitioners are dedicated to protecting public health by monitoring and recommending solutions to reduce pollution levels. They use specialised equipment to measure the levels of contaminants in air, water and soil, as well as noise and radiation levels. (Frequency: Quarterly)
	C21 (ENV) Number of approved environmental health practitioner posts in the municipality	The number of permanent environmental health practitioners on the approved municipal organogram. (Frequency: Annually)
	C22 (GG) Number of Council meetings held	The number of Council meetings held. A council is made up of elected members who approve policies and by-laws for their municipal area. Council meetings are a platform used by councillors to discuss these policies, by-laws and other issues relating to their municipality (e.g. service delivery issues) and to make decisions, through councillor voting, on them. Council meetings are typically open to the general public. (Frequency: Quarterly)
	C23 (GG) Number of disciplinary cases for misconduct relating to fraud and corruption	The number of disciplinary cases for misconduct related to fraud and corruption active within the municipality. A disciplinary case is an alleged instance of misconduct between an employee and employer, whereby the employee should present evidence to respond to the allegations against him/her. Fraud is an intentionally deceptive action designed to provide the perpetrator with an unlawful gain or to deny a right to a victim. Fraud typically occurs with regard to finance. Corruption is a form of dishonesty or criminal offence undertaken by a person entrusted with a position of authority, to acquire illicit benefit or abuse power for private gain. Corruption may include many activities, including bribery and embezzlement. For this definition, all forms of misconduct relating to dishonesty may be considered within the ambit of the measure. (Frequency: Quarterly)
	C24 (GG) Number of Council meetings disrupted	The number of Council meetings where an unplanned disruption forces the municipal Council to abandon the proceedings as originally scheduled and it is unable to conclude the agenda on account of the disruption. 'Disruption', in this instance, refers to Council meetings where agenda items are not concluded upon, and deferred to the next Council meeting. Furthermore, any disruption of Council proceedings that results in a suspension of the sitting outside of the planned agenda is also considered a 'disruption'. (Frequency: Quarterly)

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	C25 (GG) Number of protests reported	A protest reported refers to an unauthorised protest specifically, and excludes approved demonstrations. An unauthorised protest is a public display of grievance or concern by a group of more than 15 people for which a written approval from the local municipality has not been obtained in advance. Reported incidents mean every unique incident of protest that the municipality has received a direct or indirect report for, whether in progress or after the fact, regardless of whether the protest was aimed at the municipality or not. (Frequency: Quarterly)
	C26 (GG) R-value of all tenders awarded	The cumulative R-value of all tenders awarded. A tender is an invitation to bid for a project. A tender is 'awarded' when the municipality officially selects an individual/company to carry out the work required to complete a project. (Frequency: Quarterly)
	C27 (GG) Number of all awards made in terms of section 36 of the MFMA Municipal Supply Chain Management Regulations	The number of tenders awarded in terms of section 36 of the MFMA and the Municipal Supply Chain Management Regulations. Section 36 of the MFMA and the Municipal Supply Chain Management Regulations of 2005 permit the accounting officer to 'dispense with the official procurement processes established by the policy and to procure any required goods or services through any convenient process'. This would typically include urgent and emergency cases, single-source goods, and any other cases where it is impractical to follow normal SCM process. In the event of such a decision, the accounting officer is required to report this to the next Council meeting. (Frequency: Quarterly)
	C28 (GG) R-value of all awards made in terms of section 36 of the MFMA Municipal Supply Chain Management Regulations	The R-value of all tenders awarded in terms of section 36 of the MFMA and the Municipal Supply Chain Management Regulations. Section 36 of the MFMA and the Municipal Supply Chain Management Regulations of 2005 permit the accounting officer to 'dispense with the official procurement processes established by the policy and to procure any required goods or services through any convenient process'. This would typically include urgent and emergency cases, single-source goods, and any other cases where it is impractical to follow normal SCM process. In the event of such a decision, the accounting officer is required to report this at the next Council meeting. (Frequency: Quarterly)
	C41 (LED) Number of approved engineer posts in the municipality	The number of approved engineering posts. An engineer is a person who designs, builds, or maintains engines, machines or structures. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act and the Municipal Finance Management Act, and has been approved by the Municipal Manager. (Frequency: Annually)
	C42 (GG) Number of registered engineers employed in approved posts	The number of registered engineers employed in approved posts. A registered professional engineer is a person who is registered as a professional engineer with an official organising body. In South Africa, the statutory body for the engineering profession is the Engineering Council of South Africa (ECSA). An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act and the Municipal Finance Management Act, and has been approved by the Municipal Manager. (Frequency: Quarterly)
	C43 (GG) Number of engineers employed in approved posts	The number of engineers employed in approved posts. An engineer is a person who designs, builds, or maintains engines, machines, or structures with a formal qualification of a BScEng or BEng. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act and the Municipal Finance Management Act, and has been approved by the Municipal Manager. (Frequency: Quarterly)
	C44 (GG) Number of disciplinary cases in the municipality	The number of active disciplinary cases within the municipality. A disciplinary case is a formal procedure initiated in relation to alleged misconduct on the part of an employee, which may result in a warning, sanction or dismissal. (Frequency: Quarterly)
	C45 (GG) Number of finalised disciplinary cases	The number of finalised disciplinary cases within the municipality. A disciplinary case is a formal procedure initiated in relation to alleged misconduct on the part of an employee, which may result in a warning, sanction or dismissal. (Frequency: Quarterly)
	C71 (LED) Number of procurement processes where disputes were raised	The number of procurement processes where disputes were raised within the municipality. A municipality typically allows service providers who were unsuccessful in the tender process 14 days to dispute the outcome of their bid. This process usually takes place before the letter of award is issued to the successful bidder. (Frequency: Quarterly)
	C77 (LED) B-BBEE procurement spend on empowering suppliers that are at least 51% black-owned based	The B-BBEE procurement spend on empowering suppliers that are at least 51% black-owned based within the municipality. In May 2019, amendments were made to the enterprise and supplier development scorecard and are now in effect. The aim of the preferential procurement scorecard is to encourage the usage of black-owned professional services and entrepreneurs as suppliers, while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE. (Frequency: Quarterly)

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	C78 (LED) B-BBEE procurement spend on empowering suppliers that are at least 30% black women owned	The B-BBEE procurement spend on empowering suppliers that are at least 30% black women-owned based within the municipality. In May 2019, amendments were made to the enterprise and supplier development scorecard and are now in effect. The aim of the preferential procurement scorecard is to encourage the usage of black-owned professional services and entrepreneurs as suppliers, while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE. (Frequency: Quarterly)
	C79 (LED) B-BBEE procurement spend by all empowering suppliers based on B-BBEE procurement	The B-BBEE procurement spend on all empowering suppliers based within the municipality. In May 2019, amendments were made to the enterprise and supplier development scorecard and are now in effect. The aim of the preferential procurement scorecard is to encourage the usage of black-owned professional services and entrepreneurs as suppliers, while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE. (Frequency: Quarterly)
	C80 (LED) Date of the last Council-adopted Development Charges Policy	The date of the last Development Charges Policy adopted by the municipal Council. A 'development charge' is also known as a capital contribution, engineering service contribution, bulk infrastructure connection levy or an impact fee (internationally). It is a once-off capital charge to recover the actual cost of external infrastructure required to accommodate the additional impact of a new development on engineering services. (Frequency: Quarterly)
	C86 (LED) Number of households in the municipal area registered as indigent	This refers to the number of households on the municipality's indigent register. An indigent register is a municipality-administered list of households in need of economic relief/assistance. Those registered as indigent usually receive rates relief and the allocation of free basic services, including at least 6 kℓ of free water per registered household per month and 50 kWh of electricity per registered household per month. Some municipalities provide more support than the above. (Frequency: Quarterly)
	C87 (LED) Number of firms in the formal sector split across one-digit SIC codes	The number of formal business firms that are split across one-digit SIC codes within the municipal area for the quarter. The Standard Industrial Classification (SIC) is a system for classifying industries by a four-digit code. It is used by government agencies to classify industry areas. In South Africa, SIC codes one to three encompass the agriculture, forestry and fishing sector; while SIC codes five to nine encompass the mining and quarrying sector. (Frequency: Annually)
	C88 (LED) Number of businesses registered with the South African Revenue Service within the municipal area	The number of businesses registered within the municipal area with SARS in terms of having submitted IT77 forms. This will include all businesses known to SARS with a physical address listed within the municipal area. (Frequency: Annually)
	C92 (GG) Number of agenda items deferred to the next Council meeting	The number of agenda items that have been deferred to the next Council meeting because the Council has failed to reach a quorum or withheld decisions on those items. Where multiple Council meetings have been held, this is the sum total of those items deferred. This does not refer to agenda items referred to other structures, only items for which no decision or action is taken. (Frequency: Quarterly)
	C93 (FM) Number of awards made in terms of SCM regulation 32	This indicator measures the number of awards made by means of 'piggyback' contracts. MFMA SCM regulation 32 refers to the procurement of goods and services secured by other organs of state. (Frequency: Quarterly)
	C94 (FM) Number of requests approved for deviation from approved procurement plan	The indicator measures the number of requests approved for deviation from the municipality's approved procurement plan. (Frequency: Quarterly)

7.6 2023/24 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			
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. Spectator attendance at the DHL Stadium (number)	226 996	222 926	411 351	689 801	750 000
2. Events hosted (number)	145	25	60	100	122

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			
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
3. Compliance with approved Repairs and Maintenance Programme (%)	100%	100%	100%	100%	100%
4. 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			
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
5. Achievement of own projected revenue (%)	118,97%	10%	25%	60%	90%
6. Opinion of the Auditor-General	Clean audit	Annual financial statements submitted to the AGSA	Clean audit outcome	Resolved 60% of the audit management issues 2022/23	Clean audit
7. Budget spent on implementation of the WSP (%)	52%	30%	50%	70%	90%
8. Employees from the EE designated groups in the three highest levels of management (%)	50%	80%	80%	80%	80%

7.6.1 2023/24 ONE-YEAR CAPE TOWN STADIUM DEFINITIONS

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 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) that 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 that 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 total number of optimally planned, organised and safely executed multisocial 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.
 PUBLIC SPACE, ENVIRONMENT 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 (%)	This indicator measures compliance with the Occupational Health and Safety Act 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 (%)	This 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/her opinion. An unqualified audit opinion is where the auditor, having completed the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with Generally Recognised Accounting Practice. This is referred to as a 'clean audit'. Alternatively, the auditor would issue a qualified audit opinion either in whole or in part over the financial statements if these have not been prepared in accordance with Generally Recognised Accounting Practice, or the auditor could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.
	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 from 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 Cape Town Stadium (RF) approved EE plan. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal setting.

7.7 2023/24 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			
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. International events hosted (number)	5	7	17	21	27
2. Total events hosted (number)	226	90	195	305	415
3. Annual total salary cost spent on training of permanent and temporary staff (%)	4,5%	1%	2%	3%	4%
4. Minimum aggregate score for all CTICC internal departments and external suppliers (%)	87%	80%	80%	80%	80%
5. B-BBEE spend (%)	88%	70%	70%	70%	70%
6. Students employed (number)	1	3	3	4	4
7. Graduates employed (number)	2	3	3	4	4

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			
	2021/22	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
8. Employees from the EE designated groups in the three highest levels of management (%)	80%	75%	75%	75%	80%
9. 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
10. Reduction in operating loss from the prior year (%)	New	n/a	n/a	n/a	n/a
11. Achievement of annual budgeted operating profit (%) ²	40%	15%	45%	64%	100%
12. Total number of capital projects for the year completed or committed (%)	92%	30%	55%	75%	90%
13. Opinion of the Auditor-General	Clean audit	Submit 2022/23 financial statements	Clean audit achieved for 2022/23	Resolve 60% of audit management issues	Clean audit
14. Cash/cost coverage ratio	4,5 times	2,5 times	2,8 times	3 times	2,4 times
15. Net debtors to annual income	1,7%	18,0%	13,5%	9,5%	2,5%

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

7.7.1 2023/24 ONE-YEAR CTICC DEFINITIONS

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 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. International events are defined as events where the majority of the delegates are from outside of South Africa, the minimum amount of delegates attending should be no less than 40 and the duration should be at least two days (one night) within the city.
	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 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 worldclass venue, defined as 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/her 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 is a measurement of the net amounts due to the municipal entity that are realistically expected to be recovered. Net debtors is defined as gross debtors less impairments and refunds.



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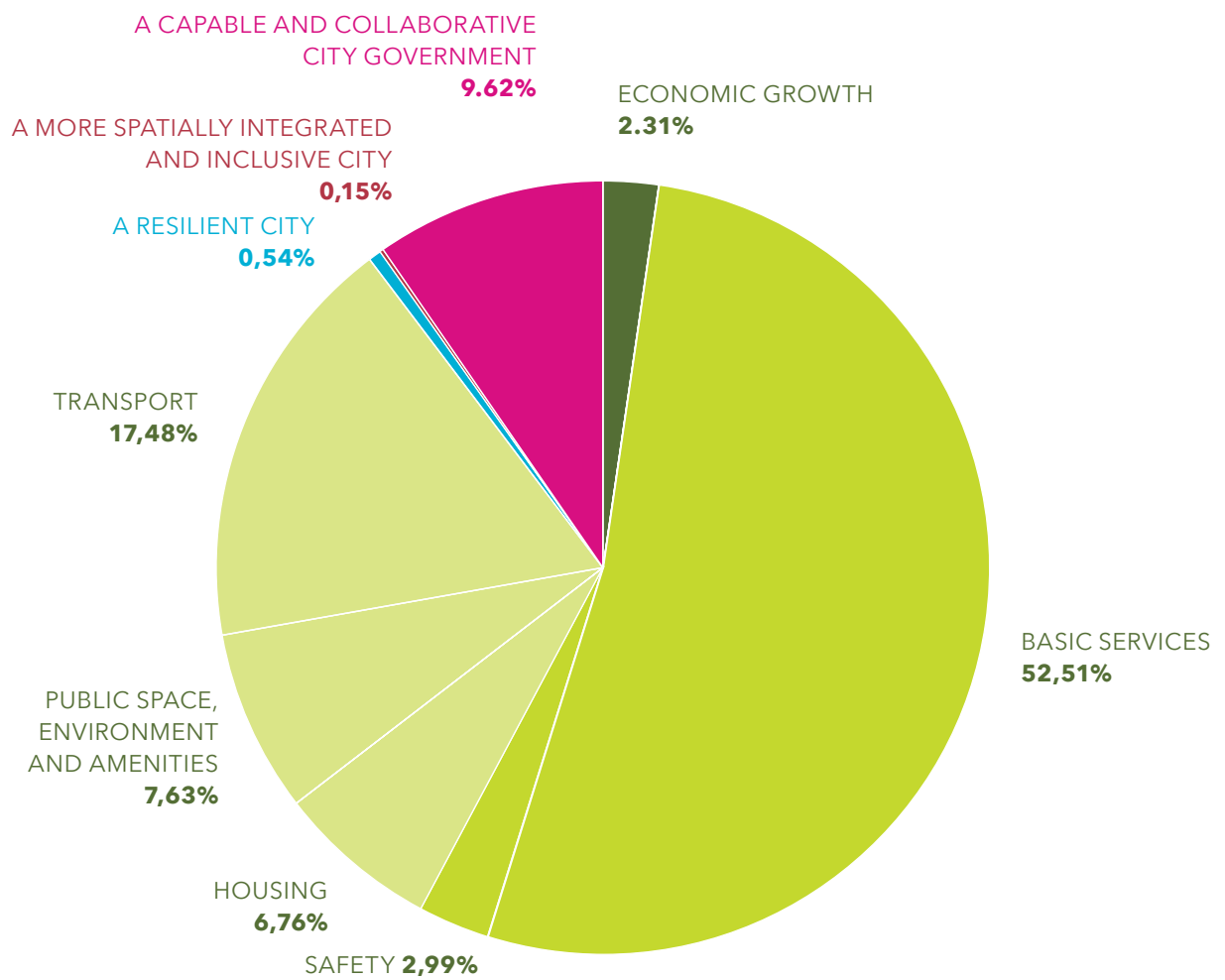
THREE-YEAR CAPITAL PLAN (CAPITAL BUDGET 2023/24 TO 2024/25)



8.1 CAPITAL BUDGET SPENDING PER IDP PRIORITY AND FOUNDATION FOR 2023/24

Graph: Capital budget by IDP priority/foundation

PRIORITY/FOUNDATION		BUDGET 2023/24	
	ECONOMIC GROWTH	254 184 299	2,31%
	BASIC SERVICES	5 769 473 108	52,51%
	SAFETY	328 178 463	2,99%
	HOUSING	742 957 946	6,76%
	PUBLIC SPACE, ENVIRONMENT AND AMENITIES	838 767 509	7,63%
	TRANSPORT	1 921 129 122	17,48%
	A RESILIENT CITY	58 804 541	0,54%
	A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY	16 750 000	0,15%
	A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	1 057 443 963	9,62%
TOTAL		10 987 688 951	100,00%



8.2 THREE-YEAR CAPITAL BUDGET PER IDP PRIORITY/FOUNDATION, OBJECTIVE, PROGRAMME AND PROJECT/INITIATIVE (CAPITAL BUDGET 2023/24 TO 2025/26)

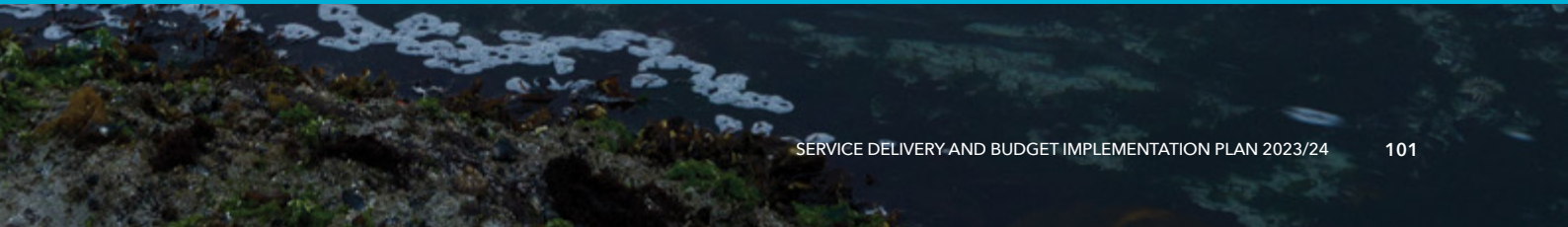
PRIORITY	OBJECTIVE	PROGRAMME	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
 ECONOMIC GROWTH	1. Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business Programme	29,153,814	14,598,000	17,056,000
		1.2 Investment and Partnership Development Programme	59,430,800	44,877,377	124,816,773
		1.3 Inclusive Economic Development and Growth Programme	58,098,860	77,355,160	55,130,125
		1.4 Targeted Urban Development Programme	107,500,825	120,792,171	83,768,754
	ECONOMIC GROWTH TOTAL		254,184,299	257,622,708	280,771,652
 BASIC SERVICES	2. Improved access to quality and reliable basic services	2.1 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellings Programme	73 018 364	146 270 000	109 316 122
	3. End loadshedding in Cape Town over time	3.1 Diversified Energy Supply Programme	9 325 000	8 750 000	8 750 000
	4. Well-managed and modernised infrastructure to support economic growth	4.1 Utility Business Model Reform Programme	264,633,812	1,162,663,500	871,087,120
		4.2 Infrastructure Planning and Delivery Programme	570,510,455	550,341,563	581,147,204
		4.3 Excellence in Water and Sanitation Service Delivery Programme	2,893,551,786	4,325,796,169	5,285,771,266
		4.4 Water Resilience Programme	599,100,000	510,801,845	1,083,854,978
		4.5 Excellence in Waste Service Delivery Programme	492,061,421	256,696,245	241,567,889
		4.6 Waste Minimisation and Recycling Programme	193,192,274	41,548,763	189,298,050
		4.8 Excellence in Energy Service Delivery Programme	544,349,320	491,173,522	530,603,614
	BASIC SERVICES TOTAL		5,769,473,108	7,669,852,412	9,370,482,435
 SAFETY	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	128,992,863	62,477,130	86,839,394
		5.2 Safety Technology Programme	194,822,600	283,986,983	207,017,469
	6. Strengthen partnerships for safer communities	6.2 Holistic Crime Prevention Programme	4,363,000	110,000	77,000
SAFETY TOTAL			328,178,463	346,574,113	293,933,863
 HOUSING	7. Increased supply of affordable, well-located homes	7.1 Partnership for Affordable Housing Programme	4,322,141	10,000,000	2,500,000
		7.3 Integrated Residential Development Programme	351,171,775	404,407,995	424,797,158
		7.4 Public Rental Housing Programme	136,520,772	129,830,860	100,698,670
	8. Safer, better quality homes in informal settlements and backyards over time	8.2 Informal Settlement Upgrading Programme	250,943,258	266,092,200	306,143,447
HOUSING TOTAL			742,957,946	810,331,055	834,139,275

PRIORITY	OBJECTIVE	PROGRAMME	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
 PUBLIC SPACE, ENVIRONMENT AND AMENITIES	9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management Programme	65,310,996	89,532,329	90,077,593
		9.2 City Health Programme	27,400,000	115,760,000	74,250,000
	10. Clean and healthy waterways and beaches	10.1 Healthy Urban Waterways Programme	183,258,443	179,464,415	147,496,629
		10.2 Coastal Programme	168,903,648	167,224,955	247,529,871
	11. Quality and safe parks and recreation facilities	11.1 Quality Community Facilities Programme	379,323,899	256,251,262	330,155,236
		11.2 Partnerships for Quality Public Spaces Programme	14,570,523	22,129,477	2,220,000
PUBLIC SPACE, ENVIRONMENT AND AMENITIES TOTAL			838,767,509	830,362,438	891,729,329
 TRANSPORT	12. A sustainable transport system that is integrated and efficient, and provides safe and affordable travel options for all	12.1 Public Transport Reform Programme	153,807,462	410,052,057	331,871,628
		12.3 Bus Rapid Transit (BRT) Expansion Programme	1,141,716,914	1,785,758,909	2,479,837,638
		12.4 Travel Demand and Congestion Relief Programme	184,702,116	179,311,349	229,197,763
	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	440,902,630	447,043,645	531,242,410
TRANSPORT TOTAL			1,921,129,122	2,822,165,960	3,572,149,439
 A RESILIENT CITY	14. A resilient city	14.2 Disaster Risk Reduction and Response Programme	58,804,541	92,258,699	252,548,253
A RESILIENT CITY TOTAL			58,804,541	92,258,699	252,548,253
 A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY	15. A more spatially integrated and inclusive city	15.2 Social Inclusion and Wellbeing Programme	16,750,000	16,000,000	8,000,000
A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY TOTAL			16,750,000	16,000,000	8,000,000
 A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A capable and collaborative city government	16.1 Operational Sustainability Programme	352,607,638	348,683,862	270,366,017
		16.2 Modernised and Adaptive Governance Programme	429,208,313	457,645,347	2,132,024,587
		16.3 Evidence-based Decision-making Programme	4,357,500	4,349,000	6,747,520
		16.4 Project Preparation and Delivery Programme	16,087,500	15,000,000	6,000,000
		16.5 City Facilities and Property Optimisation Programme	245,573,497	258,728,638	160,880,000
		16.7 Community Engagement and Partnership Programme	9,609,515	57,101,432	57,767,750
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT TOTAL			1,057,443,963	1,141,508,279	2,633,785,874
TOTAL			10,987,688,951	13,986,675,664	18,137,540,120



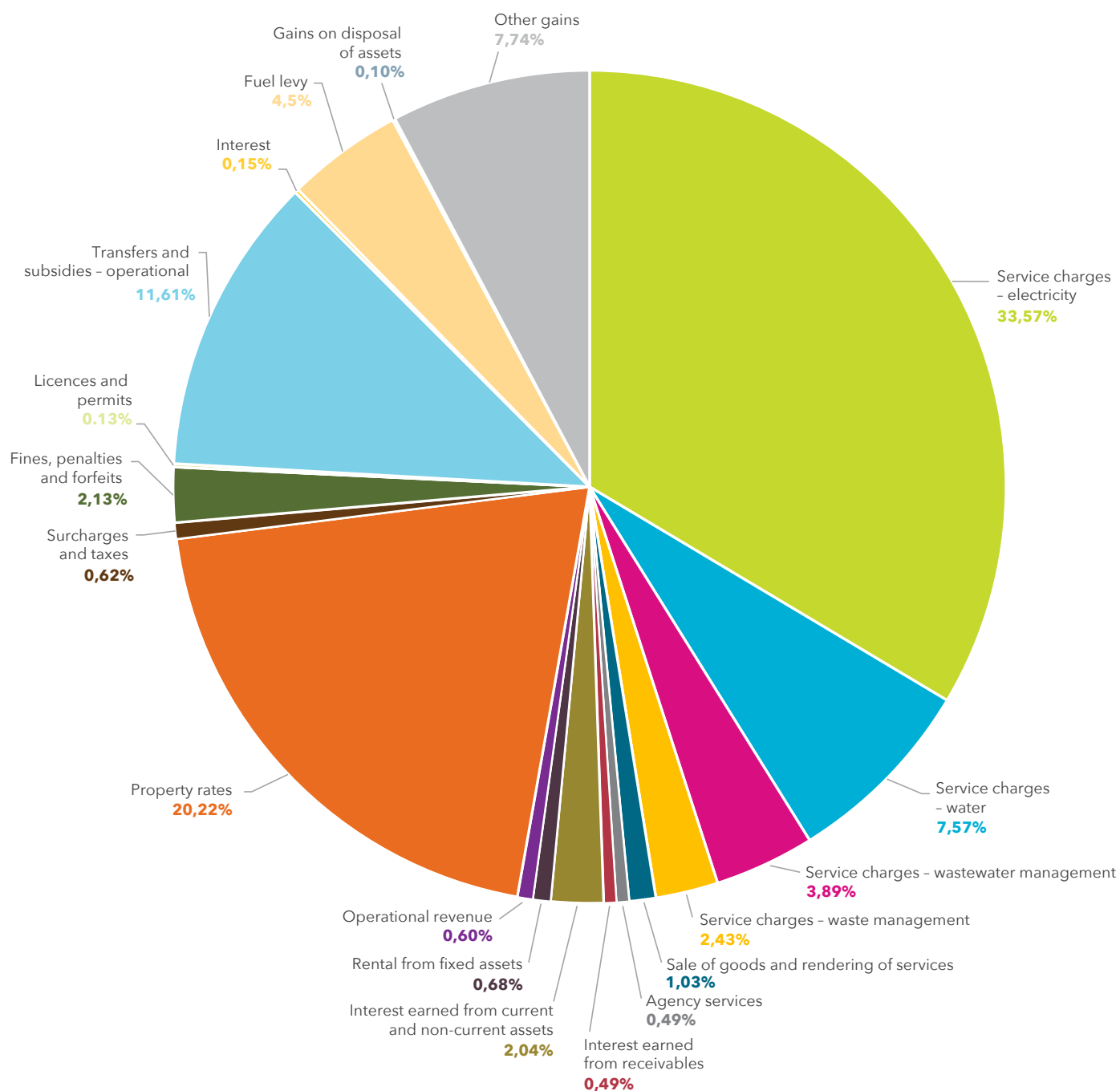
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REVENUE AND EXPENDITURE PROJECTIONS



9.1 PROJECTIONS OF REVENUE BY SOURCE - RANDS IN THOUSANDS

DESCRIPTION: R THOUSAND	BUDGET YEAR 2023/24	PERCENTAGE
Service charges - electricity	19 681 713	33,57%
Service charges - water	4 437 689	7,57%
Service charges - wastewater management	2 278 048	3,89%
Service charges - waste management	1 424 214	2,43%
Sale of goods and rendering of services	604 307	1,03%
Agency services	285 197	0,49%
Interest earned from receivables	286 756	0,49%
Interest earned from current and non-current assets	1 193 514	2,04%
Rental from fixed assets	399 883	0,68%
Operational revenue	351 785	0,60%
Property rates	11 857 238	20,22%
Surcharges and taxes	365 452	0,62%
Fines, penalties and forfeits	1 251 676	2,13%
Licences and permits	76 840	0,1311%
Transfers and subsidies - operational	6 809 560	11,61%
Interest	89 165	0,15%
Fuel levy	2 639 290	4,50%
Gains on disposal of assets	59 393	0,10%
Other gains	4 539 200	7,74%
TOTAL REVENUE (EXCLUDING CAPITAL TRANSFERS AND CONTRIBUTIONS)	58 630 919	100%



9.2 MONTHLY PROJECTIONS OF REVENUE BY SOURCE - RANDS IN THOUSANDS

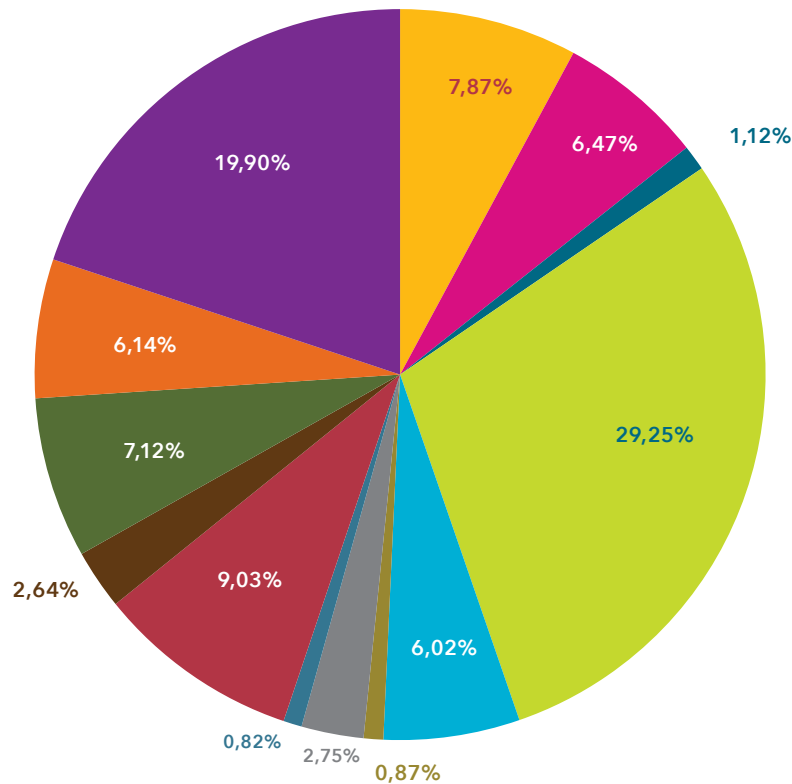
CATEGORY DESCRIPTION	BUDGET YEAR 2023/24					
R THOUSAND	July	August	September	October	November	
REVENUE						
EXCHANGE REVENUE						
Service charges - Electricity	1 749 398	1 913 864	2 027 600	1 520 931	1 446 820	
Service charges - Water	335 513	339 164	329 136	357 363	384 138	
Service charges - Waste Water Management	172 832	175 400	168 312	187 323	196 224	
Service charges - Waste Management	118 684	118 684	118 684	118 684	118 684	
Sale of goods and rendering of services	49 330	49 330	49 330	49 330	49 330	
Agency services	23 766	23 766	23 766	23 766	23 766	
Interest						
Interest earned from receivables	23 896	23 896	23 896	23 896	23 896	
Interest earned from current and non-current assets	99 337	99 337	99 337	99 337	99 337	
Dividends						
Rent on land						
Rental from fixed assets	32 178	32 107	32 057	32 044	31 829	
Licences and permits	15	15	15	15	15	
Operational revenue	25 648	29 221	29 381	29 241	29 441	
NON-EXCHANGE REVENUE						
Property rates	988 103	988 103	988 103	988 103	988 103	
Surcharges and taxes	30 454	30 454	30 454	30 454	30 454	
Fines, penalties and forfeits	104 213	104 213	104 213	104 213	104 213	
Licences or permits	6 388	6 388	6 388	6 388	6 388	
Transfers and subsidies - Operational	617 796	553 786	553 786	553 786	553 786	
Interest	7 430	7 430	7 430	7 430	7 430	
Fuel levy	-	879 763	-	-	-	
Operational revenue						
Gains on disposal of assets	4 206	4 206	4 206	4 206	4 206	
Other gains	-	344 170	348 731	341 289	377 043	
Discontinued operations						
TOTAL REVENUE (EXCLUDING CAPITAL TRANSFERS AND CONTRIBUTIONS)	4 389 189	5 723 300	4 944 829	4 477 801	4 475 105	

	BUDGET YEAR 2023/24							
	December	January	February	March	April	May	June	Budget year 2022/23
	1 421 713	1 554 614	1 528 271	1 710 192	1 579 022	1 616 286	1 613 003	19 681 713
	403 237	408 106	407 939	399 370	371 353	356 620	345 747	4 437 689
	208 846	213 543	212 412	206 142	189 568	179 602	167 844	2 278 048
	118 684	118 684	118 684	118 684	118 684	118 684	118 684	1 424 214
	49 330	49 334	49 334	49 334	49 334	49 335	61 651	604 307
	23 766	23 766	23 766	23 766	23 766	23 766	23 766	285 197
							-	-
	23 896	23 896	23 896	23 896	23 896	23 896	23 896	286 756
	99 496	99 337	99 337	99 337	99 337	99 337	100 649	1 193 514
							-	-
							-	-
	32 130	31 834	43 703	33 685	33 189	32 711	32 415	399 883
	15	15	15	15	15	15	15	185
	29 325	29 325	29 324	29 312	29 303	29 305	32 960	351 785
	988 103	988 103	988 103	988 103	988 103	988 103	988 103	11 857 238
	30 454	30 454	30 454	30 454	30 454	30 454	30 454	365 452
	104 381	104 381	104 381	104 371	104 358	104 369	104 369	1 251 676
	6 388	6 388	6 388	6 388	6 388	6 388	6 388	76 655
	607 948	553 786	553 786	553 786	599 742	553 786	553 786	6 809 560
	7 430	7 430	7 430	7 430	7 430	7 430	7 430	89 165
	879 763	-	-	879 764	-	-	-	2 639 290
							-	-
	4 206	4 206	4 206	4 206	4 206	4 206	13 131	59 393
	400 317	413 137	428 693	426 004	413 994	372 138	673 684	4 539 200
							-	-
	5 439 432	4 660 342	4 660 124	5 694 243	4 672 144	4 596 433	4 897 979	58 630 919

CATEGORY DESCRIPTION	BUDGET YEAR 2023/24					
R THOUSAND	July	August	September	October	November	
EXPENDITURE						
Employee-related costs	1 380 512	1 463 563	1 466 087	1 458 019	2 230 774	
Remuneration of councillors	15 908	15 908	15 908	15 908	15 908	
Bulk purchases - Electricity	67 616	1 666 020	1 816 760	1 043 445	1 002 995	
Inventory consumed	89 087	461 722	481 717	483 237	492 232	
Debt impairment	194 127	194 127	192 127	194 127	194 127	
Depreciation and amortisation	289 164	289 164	289 164	289 164	289 164	
Interest	75 626	75 617	75 663	75 655	75 681	
Contracted services	191 232	529 523	627 906	656 957	753 529	
Transfers and subsidies	24 755	30 919	16 965	32 641	12 751	
Irrecoverable debts written off	11 859	11 859	13 859	11 859	11 859	
Operational costs	145 926	300 512	222 366	235 886	228 974	
Losses on disposal of assets	2	69	49	120	123	
Other losses	94	39 086	42 791	40 451	52 067	
TOTAL EXPENDITURE	4 389 189	5 723 300	4 944 829	4 477 801	4 475 105	
Surplus/(deficit)	1 903 281	645 209	(316 532)	(59 667)	(885 080)	
Transfers and subsidies - Capital (monetary allocations)	44 472	154 440	186 020	204 269	225 959	
Transfers and subsidies - Capital (in-kind)						
Surplus/(deficit) after capital transfers and contributions	1 947 753	799 650	(130 512)	144 602	(659 121)	
Income tax						
Surplus/(deficit) after income tax	1 947 753	799 650	(130 512)	144 602	(659 121)	
Share of surplus/deficit attributable to joint venture						
Share of surplus/deficit attributable to minorities						
Surplus/(deficit) attributable to municipality	1 947 753	799 650	(130 512)	144 602	(659 121)	
Share of surplus/deficit attributable to associate						
Intercompany/parent subsidiary transactions						
SURPLUS/(DEFICIT) FOR THE YEAR	1 947 753	799 650	(130 512)	144 602	(659 121)	

	BUDGET YEAR 2023/24							
	December	January	February	March	April	May	June	Budget year 2022/23
	1 473 017	1 466 766	1 469 664	1 462 489	1 461 392	1 462 422	1 598 093	18 392 798
	15 908	15 908	15 908	15 908	15 908	15 908	15 908	190 901
	985 252	949 248	1 040 782	958 080	1 035 210	947 691	2 586 001	14 099 100
	494 107	503 861	520 673	523 838	506 729	482 759	909 880	5 949 840
	192 127	194 127	194 127	192 127	194 127	194 127	192 127	2 321 520
	289 164	289 164	289 164	289 164	289 164	289 164	312 361	3 493 165
	79 070	78 890	78 890	78 890	78 890	78 890	93 605	945 367
	690 968	723 814	890 217	775 107	791 833	785 759	1 896 868	9 313 712
	33 779	30 188	40 882	18 011	35 205	19 505	76 213	371 815
	13 859	11 859	11 859	13 859	11 859	11 859	13 859	150 304
	239 573	271 686	270 664	313 423	277 744	274 552	521 562	3 302 869
	112	105	11	11	36	11	107	754
	49 383	46 780	55 002	56 818	55 818	49 214	72 276	559 781
	5 439 432	4 660 342	4 660 124	5 694 243	4 672 144	4 596 433	4 897 979	58 630 919
	883 113	77 948	(217 719)	996 520	(81 770)	(15 428)	(3 390 881)	(461 007)
	262 980	114 760	291 585	291 810	224 742	257 262	517 860	2 776 159
							-	-
	1 146 093	192 708	73 866	1 288 329	142 972	241 834	(2 873 021)	2 315 152
							-	-
	1 146 093	192 708	73 866	1 288 329	142 972	241 834	(2 873 021)	2 315 152
							-	-
							-	-
	1 146 093	192 708	73 866	1 288 329	142 972	241 834	(2 873 021)	2 315 152
							-	-
							-	-
	1 146 093	192 708	73 866	1 288 329	142 972	241 834	(2 873 021)	2 315 152

9.3 MONTHLY PROJECTIONS OF OPERATING EXPENDITURE BY DIRECTORATE (VOTE)



R THOUSAND	BUDGET YEAR 2023/24	%
VOTE 1 - COMMUNITY SERVICES AND HEALTH	4 649 423	7,87%
VOTE 2 - CORPORATE SERVICES	3 823 449	6,47%
VOTE 3 - ECONOMIC GROWTH	660 768	1,12%
VOTE 4 - ENERGY	17 283 637	29,25%
VOTE 5 - FINANCE	3 560 189	6,02%
VOTE 6 - FUTURE PLANNING AND RESILIENCE	511 532	0,87%
VOTE 7 - HUMAN SETTLEMENTS	1 625 949	2,75%
VOTE 8 - OFFICE OF THE CITY MANAGER	483 062	0,82%
VOTE 9 - SAFETY & SECURITY	5 337 665	9,03%
VOTE 10 - SPATIAL PLANNING AND ENVIRONMENT	1 560 435	2,64%
VOTE 11 - URBAN MOBILITY	4 210 184	7,12%
VOTE 12 - URBAN WASTE MANAGEMENT	3 628 740	6,14%
VOTE 13 - WATER AND SANITATION	11 756 893	19,90%
TOTAL EXPENDITURE BY VOTE	59 091 928	100,00%



9.4 MONTHLY PROJECTIONS OF OPERATING EXPENDITURE BY DIRECTORATE (VOTE)

CATEGORY DESCRIPTION	BUDGET YEAR 2023/24					
R THOUSAND	July	August	September	October	November	
REVENUE BY VOTE						
Vote 1 – Community Services and Health	78 908	79 108	81 637	82 867	85 757	
Vote 2 – Corporate Services	5 630	5 630	5 630	5 630	5 630	
Vote 3 – Economic Growth	20 565	20 494	20 444	20 431	20 211	
Vote 4 – Energy	1 826 971	1 928 427	2 045 488	1 537 593	1 463 633	
Vote 5 – Finance	1 284 546	2 164 609	1 284 846	1 284 946	1 284 546	
Vote 6 – Future Planning and Resilience	5 503	5 503	5 503	5 503	5 503	
Vote 7 – Human Settlements	85 063	103 461	107 600	105 657	109 130	
Vote 8 – Office of the City Manager	72	72	72	72	72	
Vote 9 – Safety and Security	141 696	141 696	143 296	141 696	165 257	
Vote 10 – Spatial Planning and Environment	54 120	54 820	56 242	56 195	55 763	
Vote 11 – Urban Mobility	83 599	159 418	181 761	208 581	199 150	
Vote 12 – Urban Waste Management	179 295	179 295	179 295	179 295	179 295	
Vote 13 – Water and Sanitation	667 694	1 035 208	1 019 032	1 053 604	1 127 117	
TOTAL REVENUE BY VOTE	4 433 661	5 877 740	5 130 849	4 682 070	4 701 064	

	BUDGET YEAR 2023/24							
	December	January	February	March	April	May	June	Budget year 2021/22
	82 207	82 350	105 640	113 449	90 057	88 357	96 578	1 066 916
	5 879	5 630	5 630	5 929	5 713	5 630	5 680	68 240
	20 511	20 215	32 083	22 066	21 570	21 092	20 796	260 479
	1 490 639	1 569 327	1 546 419	1 731 925	1 642 140	1 633 977	1 636 524	20 053 062
	2 164 902	1 284 546	1 284 546	2 164 310	1 284 546	1 284 546	1 284 546	18 055 431
	5 503	5 503	5 503	5 503	5 503	5 503	5 503	66 041
	185 421	93 994	199 980	114 221	103 368	102 993	210 210	1 521 097
	72	72	72	72	72	72	72	865
	144 596	142 196	142 196	145 796	142 696	142 696	156 412	1 750 229
	54 734	54 706	59 196	59 670	59 422	60 636	64 343	689 847
	192 152	150 796	163 291	234 023	217 502	251 548	377 121	2 418 941
	179 295	179 295	183 295	183 295	183 295	183 295	183 295	2 171 545
	1 176 499	1 186 472	1 223 857	1 205 793	1 141 001	1 073 351	1 374 757	13 284 385
	5 702 412	4 775 102	4 951 709	5 986 053	4 896 886	4 853 694	5 415 839	61 407 079

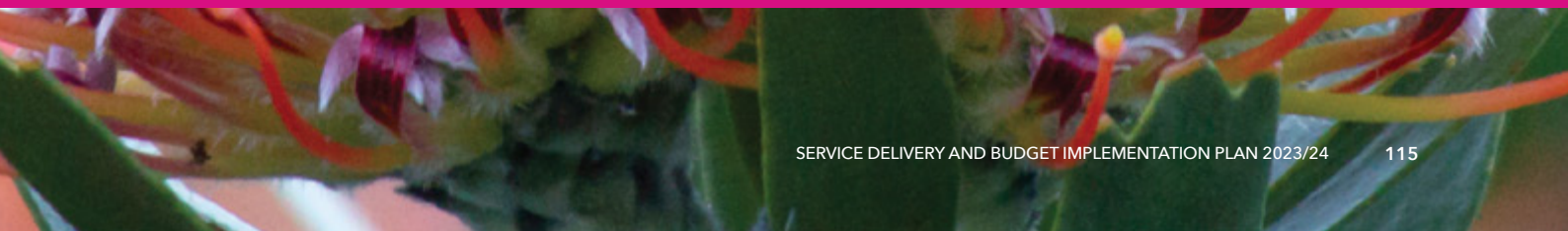
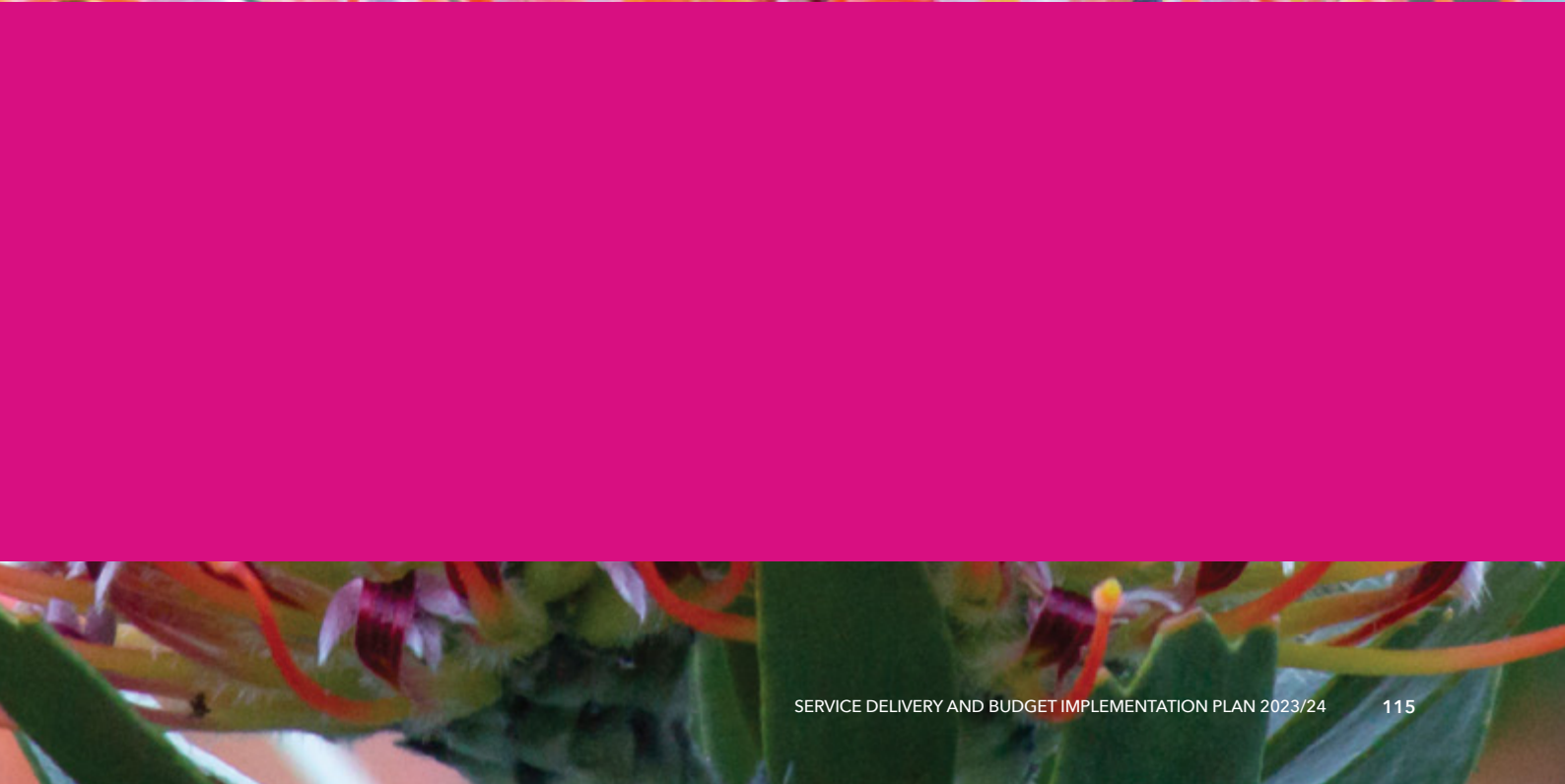
9.4 MONTHLY PROJECTIONS OF OPERATING EXPENDITURE BY DIRECTORATE (VOTE)

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	300 015	326 754	337 305	353 814	486 228	
Vote 2 – Corporate Services	246 897	274 204	265 108	308 587	342 870	
Vote 3 – Economic Growth	45 519	54 871	40 121	52 050	51 839	
Vote 4 – Energy	291 833	1 920 373	2 071 390	1 294 413	1 326 770	
Vote 5 – Finance	240 892	354 051	282 643	282 603	341 864	
Vote 6 – Future Planning and Resilience	26 139	29 315	31 472	29 110	42 004	
Vote 7 – Human Settlements	80 650	102 324	109 454	113 371	122 014	
Vote 8 – Office of the City Manager	43 531	35 304	34 986	36 800	48 163	
Vote 9 – Safety and Security	364 272	427 104	432 830	420 561	569 890	
Vote 10 – Spatial Planning and Environment	104 742	116 398	109 358	113 036	150 114	
Vote 11 – Urban Mobility	149 370	278 390	306 878	285 821	407 097	
Vote 12 – Urban Waste Management	180 427	258 269	314 073	298 960	359 754	
Vote 13 – Water and Sanitation	411 621	900 733	925 744	948 342	1 111 578	
TOTAL EXPENDITURE BY VOTE	2 485 908	5 078 090	5 261 361	4 537 468	5 360 185	
SURPLUS/(DEFICIT) BEFORE ASSOC.	1 947 753	799 650	(130 512)	144 602	(659 121)	
Income tax						
Share of surplus/deficit attributable to minorities						
Intercompany/parent subsidiary transactions						
SURPLUS/(DEFICIT)	1 947 753	799 650	(130 512)	144 602	(659 121)	

	BUDGET YEAR 2022/23							
	December	January	February	March	April	May	June	Budget year 2021/22
	374 770	387 453	396 330	367 871	362 529	361 219	595 136	4 649 423
	282 709	318 588	331 702	321 632	328 981	319 924	482 248	3 823 449
	66 416	53 792	48 935	39 935	61 283	45 212	100 796	660 768
	1 239 794	1 195 066	1 290 975	1 255 628	1 287 465	1 205 667	2 904 262	17 283 637
	283 533	285 868	286 523	285 782	285 013	286 712	344 705	3 560 189
	32 916	29 422	31 418	43 381	41 675	45 178	129 502	511 532
	121 860	113 831	121 637	146 105	126 301	136 492	331 910	1 625 949
	39 592	41 745	35 995	36 671	37 595	36 388	56 292	483 062
	424 753	414 941	415 316	409 070	410 071	429 155	619 701	5 337 665
	129 151	127 461	135 359	132 502	134 617	132 527	175 170	1 560 435
	301 825	300 637	485 638	331 270	346 682	326 773	689 804	4 210 184
	304 189	308 097	309 970	299 852	302 774	307 290	385 084	3 628 740
	954 811	1 005 493	988 046	1 028 024	1 028 927	979 325	1 474 250	11 756 893
	4 556 319	4 582 394	4 877 843	4 697 723	4 753 914	4 611 861	8 288 861	59 091 928
	1 146 093	192 708	73 866	1 288 329	142 972	241 834	(2 873 022)	2 315 151
							-	-
							-	-
							-	-
	1 146 093	192 708	73 866	1 288 329	142 972	241 834	(2 873 022)	2 315 151

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ANNEXURES



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 Cld: North of Voortrekker Road, West of Durban Road and South of Wilge Road; Belvedere Tygerberg; Bosbell; Boston; Churchill Estate; Clamhall; De Tijger; Fairfield Estate; Glenilly; 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 Plenaar 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 Mooizezicht Street (Including All Properties In This Street), South of Mooizezicht 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; Bothasia; Burgundy Estate; Cape Farms - District C: North of Tygerberg Valley Road, West of Contermansklouf 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; Bottellary Smallholdings 1: Northwest of the City Of Cape Town's Boundary, Southwest of Bottellary Road and Northeast of Langverwach Road; Brackenfell South: North of Bottellary Road and the City Of Cape Town Boundary, West of Kruijn Straat, South of Cabernet Straat (Excluding Cabernet Straat's Properties), Stonewood Street, Reservoir Street and Kruijn Street and East of Kruis 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; Bottellary Smallholdings 2; Brackenfell Central: Northwest of the Malmesbury Worcester Railway Line (Including the Brackenfell Railway Station Northwest of Kruis Road), Southeast of Old Paarl Road and Northeast of Kulls River Freeway; Brackenfell Common; Brackenfell South: North of Bottellary Road, West of Kruis 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; Kullisrivier Golf Course; Morgan Industria; Protea Heights; Soneike I: North of Annandale Road, Skool Street and Bottellary 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 Kulls River; Soneike Ij; Sonkring; Sonnekuij; 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 Industrial; 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; Kempenville; 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 Canterbury Street and Chrismar Street (Including All Property In Chrismar Street), West of Bill Bezuidenhout Avenue, Southeast of Van Der Stel Street and Southeast of Maree 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 Fransie 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, Aliwal 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 Erica 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 Somersset 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, Koeijawelboord Park, Southeast of, and Excluding, Woodland Gardens Sectional Title and Woodlands Road; Fraaigelegen; Goede Hoop; Golden Acres: 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 Breddell Road; Helderbert; Helderbert; Helena Heights; Highveld; Illaire; Jonkers Hoogte; La Concorde; La Montagne; Lynn's View; Montchere; Monte Sereno; Nutwood; Parel Vallei; Parelvallei Kleinhoewes; Pearl Marina; Pearl Rise; Schonenberg; Silberboomkloof; Somersset Ridge; Somersset 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 - Somersset West; Vredenzicht; Westridge - Somersset West; World's View - Somersset 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; Tuscany 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: 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 Sencie 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 Nootensfontein 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 Hontini 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 Bezuidenhout 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; Everglens; Eversdal Heights; O'Kennedyville; Ridgeworth; Rosendal; Rosenpark; 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; Stellenridge; 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 Road 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 Scharnberg 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-Stad; 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; Montevideo; 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 Nb 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 Emdeni Street
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

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40	Area Central	Subcouncil 14	Crossroads: Northeast of New Eisleben Road, South of Settlers Drive and East of Borchards Quarry Road; Guguletu: Northeast of Klipfontein Road, Northwest of Borchards Quarry Road, Southeast of Settlers Drive and East of the Central Railway Line, Hlungulu Walk and 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 Johnstons 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, Toubser 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, 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; 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 Portsworld Road; Fresnaye; Green Point: North of Main Road, Granger Street and Helen Suzman Boulevard, Northwest of Portsworld 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 Orange Kloof; 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 Christiaan 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

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63	Area South	Subcouncil 20	Diepriver: Northwest of the Cape Flats Railway Line, West of Princessvlei 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 Zeekoievlei 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; Zeekoievlei
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; Tygervalley; 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 Constatiaberg 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 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; Weltevreden 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

WARD	AREA NAME	SUBCOUNCIL NAME	SUBURB
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 Christiaan Straat, Keizergracht Road, Nile Road and Searle Road and South of Nelson Mandela Boulevard, Chapel 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	Lenteguur: 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
80	Area South	Subcouncil 13	Philippi: North of the Malema Area of Informality, Ntukwane Street, Nkuzane Street, Singolamthi Street, Mildred Holo Street, Desmond Tutu Street and Sheffield Road; West of Ingulube Street and Amsterdam Street, South of Govan Mbeki Road and East of the Central Railway Line
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; Goedeheoop; 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, South of Stock Road, Including Phola Park - Philippi Area of Informality, Municipal Offices - Rochester, South of and Excluding the Siyangena - Philippi and Siyangena - 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
90	Area East	Subcouncil 9	Bongani; Victoria Mxenge: West of Tandazo Drive, Including Ikhusi Primary School, Sigwele Avenue, Bangiso Drive and Aliam Drive

WARD	AREA NAME	SUBCOUNCIL NAME	SUBURB
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 Aliam Drive
92	Area South	Subcouncil 12	Beacon Valley: Imperial Primary School; Eastridge: Northeast of AZ Berman Drive; Tafelsig: Northeast of AZ Berman Drive
93	Area East	Subcouncil 9	Barnet Molokwana Corner; Driftsands: Southwest of N2 Freeway and East of the Academia Street; Nonqubela: East of Mnquma Street and Msenge Street and Southeast of Xibi Street, Gxashela Street, Nondzaba Crescent and Buyani Crescent; QQ Section: Sabata Dalindyebo 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 Park; Broadlands Village: South of Eighteenth Street and Le Grange Street; Dobson; Fairview Golf Estate; Firlands; Gordon Heights; 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; Mountinside Estate; Mountinside 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: Wwtw - 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; Dunoos; Killarney Gardens: Northeast of the Table Bay Railway Line; Racing Park; the Stables

WARD	AREA NAME	SUBCOUNCIL NAME	SUBURB
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, Ca195-3, Ca189-19 and 1991; Clara Anna Fontein; Durbanville: Northeast of Plein Straat; Durmonte; Fisantekraal; Fisantekraal Industrial; Graanendal; Greenville Garden City; Klipheuwel Housing Scheme; Mikipunt; 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
106	Area Central	Subcouncil 5	Delft 6: Southeast of Elands Street and Lobombo Street and Until Gilo Street and Northeast of Symphony Way; Delft 7: East of Symphony Way; Delft 8: South of Hindle Road; Delft 9: Southeast of Symphony Way Until, and Including, the Delft Cemetery; Delft South: Northwest of Sandelhout Road, Delft Main Road, Welwitschia Crescent, Basboom Road and Cheesewood Road; Eindhoven; Leiden: South of Hindle Road, Including Delft Cleansing Depot, Delft Environmental Health and Delft South Reticulation Depot; Leiden: South of, and Including the Usutu Public Open Space and Homtini Street; West of Leiden Avenue and Including Leiden Avenue Park
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; Deerpfreeze; 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; Stari 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 Platteloof 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
200		City-Wide Projects	City-Wide Projects

WARD	AREA NAME	SUBCOUNCIL NAME	SUBURB
201		Corporate Infrastructure	Corporate Infrastructure (Admin & Head Office)
801	Area North	Multi-ward projects within Area North	Multi-ward projects within Area North
802	Area East	Multi-ward projects within Area East	Multi-ward projects within Area East
803	Area Central	Multi-ward projects within Area Central	Multi-ward projects within Area Central
804	Area South	Multi-ward projects within Area South	Multi-ward projects within Area South
901	Area North	Subcouncil 1	Multi-ward projects within Subcouncil 1
902	Area North	Subcouncil 2	Multi-ward projects within Subcouncil 2
903	Area North	Subcouncil 3	Multi-ward projects within Subcouncil 3
904	Area Central	Subcouncil 4	Multi-ward projects within Subcouncil 4
905	Area Central	Subcouncil 5	Multi-ward projects within Subcouncil 5
906	Area Central	Subcouncil 6	Multi-ward projects within Subcouncil 6
907	Area North	Subcouncil 7	Multi-ward projects within Subcouncil 7
908	Area East	Subcouncil 8	Multi-ward projects within Subcouncil 8
909	Area East	Subcouncil 9	Multi-ward projects within Subcouncil 9
910	Area East	Subcouncil 10	Multi-ward projects within Subcouncil 10
911	Area Central	Subcouncil 11	Multi-ward projects within Subcouncil 11
912	Area South	Subcouncil 12	Multi-ward projects within Subcouncil 12
913	Area South	Subcouncil 13	Multi-ward projects within Subcouncil 13
914	Area Central	Subcouncil 14	Multi-ward projects within Subcouncil 14
915	Area North	Subcouncil 15	Multi-ward projects within Subcouncil 15
916	Area North	Subcouncil 16	Multi-ward projects within Subcouncil 16
917	Area South	Subcouncil 17	Multi-ward projects within Subcouncil 17
918	Area South	Subcouncil 18	Multi-ward projects within Subcouncil 18
919	Area South	Subcouncil 19	Multi-ward projects within Subcouncil 19
920	Area South	Subcouncil 20	Multi-ward projects within Subcouncil 20
921	Area East	Subcouncil 21	Multi-ward projects within Subcouncil 21



ANNEXURE A2 - AREA AND SUBCOUNCIL TOTALS

AREA	SUBCOUNCIL	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area Central	Multi-ward projects within Area Central	167 045 919	323 169 141	314 747 709
	Subcouncil 11	225 260 078	524 921 839	680 149 530
	Subcouncil 14	169 438 972	166 312 952	88 836 281
	Subcouncil 4	46 497 953	72 167 030	64 898 260
	Subcouncil 5	97 758 746	83 697 800	114 500 000
	Subcouncil 6	176 921 316	107 781 899	38 439 704
AREA CENTRAL TOTAL		882 922 984	1 278 050 661	1 301 571 484
Area East	Multi-ward projects within Area East	192 871 005	209 900 653	151 556 978
	Subcouncil 10	345 873 244	254 277 057	245 593 637
	Subcouncil 21	192 092 326	868 472 652	2 273 319 675
	Subcouncil 8	351 143 953	432 818 814	701 408 705
	Subcouncil 9	55 110 290	191 983 827	364 491 273
	Multi-ward projects within Area North	186 491 116	260 743 623	210 905 465
AREA EAST TOTAL		1 137 090 818	1 957 453 003	3 736 370 268
Area North	Subcouncil 1	377 821 990	264 838 131	160 017 411
	Subcouncil 15	158 480 707	220 422 550	377 393 326
	Subcouncil 16	209 221 004	117 696 524	185 345 164
	Subcouncil 2	90 834 623	86 289 545	66 096 111
	Subcouncil 3	1 660 443 537	1 821 324 216	1 697 756 674
	Subcouncil 7	113 935 737	792 253 857	353 009 391
	Multi-ward projects within Area South	383 467 710	679 570 296	1 044 880 165
AREA NORTH TOTAL		2 797 228 714	3 563 568 446	3 050 523 542
Area South	Subcouncil 12	184 411 411	176 418 725	222 631 130
	Subcouncil 13	48 033 812	101 962 644	52 429 508
	Subcouncil 17	322 985 773	322 537 020	316 342 961
	Subcouncil 18	258 215 456	631 997 648	1 118 200 571
	Subcouncil 19	296 650 521	293 902 039	333 427 527
	Subcouncil 20	67 535 151	92 875 611	106 425 164
AREA SOUTH TOTAL		1 561 299 834	2 299 263 983	3 194 337 026
City-Wide Projects		2 873 906 775	3 299 928 059	3 697 403 553
Corporate Infrastructure		1 735 239 826	1 588 411 512	3 157 334 247
TOTAL		10 987 688 951	13 986 675 664	18 137 540 120



ANNEXURE A3 - CAPITAL BUDGET FOR 2023/24 TO 2025/26 BY AREA, SUBCOUNCIL AND WARD

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area Central	5	24	Community Services and Health	City Health	Diabetic Services-Delft South Clinic	0	0	4 000 000
Area Central	953	803	Community Services and Health	City Health	National Core Standards - Central FY24	3 000 000	0	0
Area Central	953	803	Community Services and Health	City Health	National Core Standards - Central FY25	0	9 000 000	0
Area Central	953	803	Community Services and Health	City Health	National Core Standards - Central FY26	0	0	8 000 000
Area Central	953	803	Community Services and Health	City Health	Security Upgrades - Central FY24	812 500	0	0
Area Central	953	803	Community Services and Health	City Health	Security Upgrades - Central FY25	0	812 500	0
Area Central	953	803	Community Services and Health	City Health	Upgrades to Clinics - Central FY25	0	16 800 000	0
Area Central	4	42	Community Services and Health	Library and Information Services	Adriaanse Library - Books and Materials	20 000	0	0
Area Central	4	42	Community Services and Health	Library and Information Services	Bishop Lavis Library - Books and Materials	20 000	0	0
Area Central	11	60	Community Services and Health	Library and Information Services	Lansdowne Library - Books and Materials	20 000	0	0
Area Central	14	30	Community Services and Health	Library and Information Services	Manenberg Library - Books and Materials	30 000	0	0
Area Central	14	30	Community Services and Health	Library and Information Services	New Manenberg Regional library	0	0	1 000 000
Area Central	14	49	Community Services and Health	Library and Information Services	Athlone Library - Books and Materials	20 000	0	0
Area Central	14	49	Community Services and Health	Library and Information Services	Bridgetown Library - Books and Materials	20 000	0	0
Area Central	953	803	Community Services and Health	Library and Information Services	Books, Periodicals and Subs Central FY24	2 178 673	0	0
Area Central	953	803	Community Services and Health	Library and Information Services	Books, Periodicals and Subs Central FY25	0	2 265 820	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area Central	953	803	Community Services and Health	Library and Information Services	Books, Periodicals and Subs Central FY26	0	0	2 583 000
Area Central	4	25	Community Services and Health	Recreation and Parks	Balina Park – Upgrade	250 000	0	0
Area Central	4	25	Community Services and Health	Recreation and Parks	Hanekam Park – Fencing	500 000	0	0
Area Central	4	26	Community Services and Health	Recreation and Parks	Da Gama Park Clubhouse – Upgrade	340 000	0	0
Area Central	4	26	Community Services and Health	Recreation and Parks	Leonsdale CC – Recreational Equipment	35 000	0	0
Area Central	4	27	Community Services and Health	Recreation and Parks	Rohm Park – Multipurpose Court	300 000	0	0
Area Central	4	28	Community Services and Health	Recreation and Parks	Avonwood SG – Precast Concrete Wall	12 023 340	0	0
Area Central	4	28	Community Services and Health	Recreation and Parks	Batavia Park – Upgrade	215 000	0	0
Area Central	4	28	Community Services and Health	Recreation and Parks	Clays Park – Fencing	285 000	0	0
Area Central	4	28	Community Services and Health	Recreation and Parks	Salberau SG – Precast Concrete Wall	11 021 395	0	0
Area Central	4	42	Community Services and Health	Recreation and Parks	Bishop Lavis SG – Recreational Equipment	60 000	0	0
Area Central	4	42	Community Services and Health	Recreation and Parks	Bishop Lavis Sports Ground Upgrade	3 000 000	5 000 000	0
Area Central	4	42	Community Services and Health	Recreation and Parks	Bishop Lavis Synthetic Pitch	0	6 500 000	0
Area Central	4	42	Community Services and Health	Recreation and Parks	Gladstone Park – Upgrade	415 000	0	0
Area Central	4	904	Community Services and Health	Recreation and Parks	Elsies River Integrated Rec Facility	6 000 000	6 000 000	1 000 000
Area Central	5	12	Community Services and Health	Recreation and Parks	Alabama and Koeberg Road POS – Fencing	70 000	0	0
Area Central	5	12	Community Services and Health	Recreation and Parks	Park Furniture – Ward 12	30 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area Central	5	13	Community Services and Health	Recreation and Parks	De Havellin Park - Gym Equipment	100 000	0	0
Area Central	5	13	Community Services and Health	Recreation and Parks	Forth Worth Park - Upgrade	200 000	0	0
Area Central	5	13	Community Services and Health	Recreation and Parks	Froetang Park - Gym Equipment	20 000	0	0
Area Central	5	13	Community Services and Health	Recreation and Parks	Heuningbossie Park - Gym Equipment	20 000	0	0
Area Central	5	13	Community Services and Health	Recreation and Parks	Keurtjie Park - Gym Equipment	40 000	0	0
Area Central	5	13	Community Services and Health	Recreation and Parks	Pokkiesdoring Park - Gym Equipment	100 000	0	0
Area Central	5	13	Community Services and Health	Recreation and Parks	Tulp Park - Gym Equipment	120 000	0	0
Area Central	5	20	Community Services and Health	Recreation and Parks	Delft Integrated Recreation Facility	500 000	7 500 000	0
Area Central	5	20	Community Services and Health	Recreation and Parks	Haartenberg Park - Upgrade	260 000	0	0
Area Central	5	20	Community Services and Health	Recreation and Parks	Mono Park - Upgrade	200 000	0	0
Area Central	5	22	Community Services and Health	Recreation and Parks	Alwyn Park - Upgrade	80 000	0	0
Area Central	5	22	Community Services and Health	Recreation and Parks	Belhar Indoor Centre - AV Equipment	35 000	0	0
Area Central	5	22	Community Services and Health	Recreation and Parks	Commerce Park - Multipurpose Court	600 000	0	0
Area Central	5	24	Community Services and Health	Recreation and Parks	Uluntu Park - Upgrade	400 000	0	0
Area Central	5	106	Community Services and Health	Recreation and Parks	Inkabave Park - Upgrade	450 000	0	0
Area Central	5	905	Community Services and Health	Recreation and Parks	Belhar Integrated Precinct: Develop	3 000 000	0	0
Area Central	6	2	Community Services and Health	Recreation and Parks	Esperance Street Park - Fencing	429 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area Central	6	2	Community Services and Health	Recreation and Parks	Minette Close Park - Fencing	46 000	0	0
Area Central	6	2	Community Services and Health	Recreation and Parks	Parow-West Park - Upgrade	8 000	0	0
Area Central	6	2	Community Services and Health	Recreation and Parks	Seddon Park - Fencing	250 000	0	0
Area Central	6	3	Community Services and Health	Recreation and Parks	Bellville Cemetery - Upgrade	1 000 000	0	0
Area Central	6	3	Community Services and Health	Recreation and Parks	Clove Park - Park Furniture	11 000	0	0
Area Central	6	3	Community Services and Health	Recreation and Parks	De Jongh Street Park - Upgrade	280 000	0	0
Area Central	6	3	Community Services and Health	Recreation and Parks	Mabel Park - Park Furniture	11 000	0	0
Area Central	6	3	Community Services and Health	Recreation and Parks	Saxenburg Park - Park Furniture	11 000	0	0
Area Central	6	3	Community Services and Health	Recreation and Parks	Water Oak Park - Fencing	170 000	0	0
Area Central	6	3	Community Services and Health	Recreation and Parks	Wenning Street Park - Fencing	156 000	0	0
Area Central	6	3	Community Services and Health	Recreation and Parks	Ysterhout Park - Park Furniture	11 000	0	0
Area Central	6	9	Community Services and Health	Recreation and Parks	Bellville South SG-Precast Concrete Wall	2 500 000	0	0
Area Central	6	9	Community Services and Health	Recreation and Parks	Sacks Circle Parks Depot - Upgrade	300 000	0	0
Area Central	6	10	Community Services and Health	Recreation and Parks	Bellville Complex - Upgrade	60 000	0	0
Area Central	6	10	Community Services and Health	Recreation and Parks	Bellville Integrated Rec Facility	3 500 000	0	0
Area Central	6	10	Community Services and Health	Recreation and Parks	Canterbury Park - Park Furniture	33 000	0	0
Area Central	6	10	Community Services and Health	Recreation and Parks	Denton Street POS - Fencing	145 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area Central	6	10	Community Services and Health	Recreation and Parks	Florida Park SG - Precast Concrete Wall	10 000 000	0	0
Area Central	6	10	Community Services and Health	Recreation and Parks	Florida SF Clubhouses - Roller Doors	450 000	0	0
Area Central	11	47	Community Services and Health	Recreation and Parks	Downberg Sports Field Upgrade	200 000	0	0
Area Central	11	47	Community Services and Health	Recreation and Parks	Hanover Park Pool - Rim Flow Replacement	600 000	0	0
Area Central	11	47	Community Services and Health	Recreation and Parks	Jim Francis Park - Walking Track	800 000	0	0
Area Central	11	48	Community Services and Health	Recreation and Parks	Dove Park - Gym Equipment	185 000	0	0
Area Central	11	48	Community Services and Health	Recreation and Parks	Turfhall Stadium - Floodlights	3 200 000	0	0
Area Central	11	58	Community Services and Health	Recreation and Parks	Franklin Park - Upgrade	50 000	0	0
Area Central	11	58	Community Services and Health	Recreation and Parks	Hampstead Park - Pedestrian Pathway	250 000	0	0
Area Central	11	58	Community Services and Health	Recreation and Parks	Rondebosch Common Park - Park Signage	50 000	0	0
Area Central	11	59	Community Services and Health	Recreation and Parks	Alfred Road Park - Upgrade	20 000	0	0
Area Central	11	59	Community Services and Health	Recreation and Parks	Claremont Blvd POS - Irrigation system	30 000	0	0
Area Central	11	59	Community Services and Health	Recreation and Parks	Kent Road Park - Gym Equipment	20 000	0	0
Area Central	11	59	Community Services and Health	Recreation and Parks	Liesbeek River POS - Upgrade	100 000	0	0
Area Central	11	59	Community Services and Health	Recreation and Parks	Liesbeek Walk Way - Upgrade	50 000	0	0
Area Central	11	59	Community Services and Health	Recreation and Parks	Palmboom Road Park - Fencing	40 000	0	0
Area Central	11	59	Community Services and Health	Recreation and Parks	Paradise Park - Park Furniture	20 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area Central	11	59	Community Services and Health	Recreation and Parks	Rosebank Village Green Park - Upgrade	40 000	0	0
Area Central	11	60	Community Services and Health	Recreation and Parks	Rompie Road Park - Gym Equipment	200 000	0	0
Area Central	11	60	Community Services and Health	Recreation and Parks	Sybrand Park - Upgrade	200 000	0	0
Area Central	14	44	Community Services and Health	Recreation and Parks	Foxglove Park - Upgrade	150 000	0	0
Area Central	14	44	Community Services and Health	Recreation and Parks	Heideveld Sportsfield - Soccer Poles	50 000	0	0
Area Central	14	44	Community Services and Health	Recreation and Parks	Koperkring Park - Fencing	100 000	0	0
Area Central	14	44	Community Services and Health	Recreation and Parks	Olympic Crescent Park - Gym Equipment	150 000	0	0
Area Central	14	44	Community Services and Health	Recreation and Parks	Vanguard Com Hall - Kitchen Equipment	50 000	0	0
Area Central	14	44	Community Services and Health	Recreation and Parks	Vanguard Community Hall - Projector	25 000	0	0
Area Central	14	46	Community Services and Health	Recreation and Parks	Latvaan Park - Gym Equipment	100 000	0	0
Area Central	14	46	Community Services and Health	Recreation and Parks	Vygieskraal Stadium Athletics track	1 500 000	0	0
Area Central	14	49	Community Services and Health	Recreation and Parks	Basil Crescent Park - Upgrade	100 000	0	0
Area Central	14	49	Community Services and Health	Recreation and Parks	Grasmere Park - Upgrade	200 000	0	0
Area Central	14	49	Community Services and Health	Recreation and Parks	Weaver Court Park - Pathway	110 000	0	0
Area Central	4	904	Corporate Services	Citizen Interface	Ward Allocations - Subcouncil 4	18	0	0
Area Central	5	905	Corporate Services	Citizen Interface	Ward Allocations - Subcouncil 5	3 746	0	0
Area Central	6	906	Corporate Services	Citizen Interface	Ward Allocations - Subcouncil 6	820	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area Central	11	911	Corporate Services	Citizen Interface	Ward Allocations - Subcouncil 11	724	0	0
Area Central	953	803	Corporate Services	Citizen Interface	Upgrade of Security - Area Central FY24	1 107 750	0	0
Area Central	953	803	Corporate Services	Citizen Interface	Upgrade of Security - Area Central FY25	0	1 582 500	0
Area Central	953	803	Corporate Services	Citizen Interface	Upgrade of Security - Area Central FY26	0	0	1 582 500
Area Central	953	803	Corporate Services	Citizen Interface	Ward Allocations: FY25 Area Central	0	10 000 000	0
Area Central	953	803	Corporate Services	Citizen Interface	Ward Allocations: FY26 Area Central	0	0	10 000 000
Area Central	6	10	Corporate Services	Facilities Management	Area 3: Bellville Fire Sprinkler System	1 050 000	0	0
Area Central	953	803	Corporate Services	Facilities Management	Building Equipment: Repl Area 3 FY24	50 000	0	0
Area Central	953	803	Corporate Services	Facilities Management	Generator Installations: Area 3 Phase2	1 900 000	0	0
Area Central	6	10	Corporate Services	Fleet Management	Bellville Fleet Facility - Upgrade	0	24 949 490	0
Area Central	4	26	Economic Growth	Enterprise and Investment	Elsies River New Build Informal Trading	0	200 000	500 000
Area Central	4	26	Economic Growth	Enterprise and Investment	Parow New Built Informal Trading Structure	0	950 000	4 000 000
Area Central	4	27	Economic Growth	Enterprise and Investment	Goodwood New Built Informal Trading Structure	0	750 000	2 500 000
Area Central	4	42	Economic Growth	Enterprise and Investment	Bishop Lavis New Built Constr Inform Structure	0	200 000	1 000 000
Area Central	5	905	Economic Growth	Enterprise and Investment	Delf New Built Informal Trading Structure	0	0	1 500 000
Area Central	6	3	Economic Growth	Enterprise and Investment	Stikland New Built Undercover Structures	0	500 000	1 000 000
Area Central	6	10	Economic Growth	Enterprise and Investment	Bellville PTI/CBD New Built Demar tradin	1 400 000	2 000 000	3 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area Central	6	10	Economic Growth	Enterprise and Investment	Parow New Built Demarcation of Bays	0	800 000	1 500 000
Area Central	11	58	Economic Growth	Enterprise and Investment	Informal Trading Infrastruct Upgr C FY26	0	0	2 250 000
Area Central	11	58	Economic Growth	Enterprise and Investment	Upgrade: Kenilworth Trader Market	0	0	250 000
Area Central	11	59	Economic Growth	Enterprise and Investment	Informal Trading Infrastruct Upgr C FY25	0	1 500 000	0
Area Central	14	49	Economic Growth	Enterprise and Investment	Athlone TSSC Upgrade Inform Trading Bays	1 950 000	3 000 000	0
Area Central	14	914	Economic Growth	Enterprise and Investment	Construction: Trading Structures, Gatesville	4 764 620	1 500 000	1 500 000
Area Central	14	49	Economic Growth	Strategic Assets	Athlone Stadium Upgrade Phase 4	0	0	12 000 000
Area Central	14	49	Economic Growth	Strategic Assets	Install: Balustrades, Athlone Stadium	1 200 000	0	0
Area Central	6	9	Energy	Electricity Generation and Distribution	Bellville South Main Substation Upgrade	42 962 735	2 000 000	0
Area Central	11	58	Energy	Electricity Generation and Distribution	Newlands NCC UPS Battery replacement	1 000 000	0	0
Area Central	953	803	Energy	Electricity Generation and Distribution	Electrification Area Central FY24	1 500 000	0	0
Area Central	953	803	Energy	Electricity Generation and Distribution	Electrification Area Central FY25	0	2 500 000	0
Area Central	953	803	Energy	Electricity Generation and Distribution	Electrification Area Central FY26	0	0	2 500 000
Area Central	953	803	Energy	Electricity Generation and Distribution	MV Infra Refurb: East Area Central FY25	0	10 000 000	0
Area Central	953	803	Energy	Electricity Generation and Distribution	MV Infra Refurb: East Area Central FY26	0	0	20 000 000
Area Central	953	803	Energy	Electricity Generation and Distribution	MV Infra Refurb: North Area Central FY25	0	17 500 000	0
Area Central	953	803	Energy	Electricity Generation and Distribution	MV Infra Refurb: North Area Central FY26	0	0	15 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area Central	953	803	Energy	Electricity Generation and Distribution	MV Infra Refurb: South Area Central FY24	8 500 000	0	0
Area Central	953	803	Energy	Electricity Generation and Distribution	MV Infra Refurb: South Area Central FY25	0	20 000 000	0
Area Central	953	803	Energy	Electricity Generation and Distribution	MV Infra Refurb: South Area Central FY26	0	0	10 000 000
Area Central	953	803	Energy	Electricity Generation and Distribution	MV Sys Infra: East Area Central FY24	15 000 000	0	0
Area Central	953	803	Energy	Electricity Generation and Distribution	MV Sys Infra: East Area Central FY25	0	25 000 000	0
Area Central	953	803	Energy	Electricity Generation and Distribution	MV Sys Infra: East Area Central FY26	0	0	26 500 000
Area Central	953	803	Energy	Electricity Generation and Distribution	MV Sys Infra: North Area Central FY25	0	15 000 000	0
Area Central	953	803	Energy	Electricity Generation and Distribution	MV Sys Infra: North Area Central FY26	0	0	15 900 000
Area Central	953	803	Energy	Electricity Generation and Distribution	MV Sys Infra: South Area Central FY24	16 500 000	0	0
Area Central	953	803	Energy	Electricity Generation and Distribution	MV Sys Infra: South Area Central FY25	0	15 000 000	0
Area Central	953	803	Energy	Electricity Generation and Distribution	MV Sys Infra: South Area Central FY26	0	0	15 900 000
Area Central	953	803	Energy	Electricity Generation and Distribution	Street Lighting: Area Central FY24	8 900 000	0	0
Area Central	953	803	Energy	Electricity Generation and Distribution	Street Lighting: Area Central FY25	0	8 900 000	0
Area Central	953	803	Energy	Electricity Generation and Distribution	Street Lighting: Area Central FY26	0	0	11 500 000
Area Central	953	803	Energy	Electricity Generation and Distribution	Substation Fencing - East Area Central FY24	1 752 000	0	0
Area Central	953	803	Energy	Electricity Generation and Distribution	Substation Fencing - East Area Central FY25	0	400 000	0
Area Central	953	803	Energy	Electricity Generation and Distribution	Substation Fencing - East Area Central FY26	0	0	800 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area Central	953	803	Energy	Electricity Generation and Distribution	Substation Fencing – South Area Central FY25	0	3 000 000	0
Area Central	953	803	Energy	Electricity Generation and Distribution	Substation Fencing – South Area Central FY26	0	0	2 400 000
Area Central	953	803	Energy	Electricity Generation and Distribution	System Equip Repl: East Area Central FY24	14 000 000	0	0
Area Central	953	803	Energy	Electricity Generation and Distribution	System Equip Repl: East Area Central FY25	0	17 900 000	0
Area Central	953	803	Energy	Electricity Generation and Distribution	System Equip Repl: East Area Central FY26	0	0	18 974 000
Area Central	953	803	Energy	Electricity Generation and Distribution	System Equip Repl: North Area Central FY25	0	20 000 000	0
Area Central	953	803	Energy	Electricity Generation and Distribution	System Equip Repl: North Area Central FY26	0	0	21 200 000
Area Central	953	803	Energy	Electricity Generation and Distribution	System Equip Repl: South Area Central FY25	0	12 290 000	0
Area Central	953	803	Energy	Electricity Generation and Distribution	System Equip Repl: South Area Central FY26	0	0	13 300 000
Area Central	14	49	Energy	Sustainable Energy Markets	Athlone WWTW – SSEG	0	0	13 732 556
Area Central	5	905	Human Settlements	Housing Development	ACSA Symphony Housing Project Construct	28 225 000	62 030 000	83 000 000
Area Central	11	47	Human Settlements	Housing Development	Hanover Park Housing Project	200 000	750 000	5 100 000
Area Central	953	803	Human Settlements	Housing Development	Athlone Infill Housing Project – Phase 1	500 000	1 000 000	5 100 000
Area Central	953	803	Human Settlements	Housing Development	Belhar VacantSchoolsites Housing Project	475 000	1 000 000	20 000 000
Area Central	953	803	Human Settlements	Housing Development	Elsies River Infill Housing Project	200 000	10 000 000	20 000 000
Area Central	4	42	Human Settlements	Public Housing	Matroosfontein Old Age Home – TV	60 000	0	0
Area Central	14	30	Human Settlements	Public Housing	Manenberg CRU Electrical Upgrades	2 000 000	1 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area Central	953	803	Human Settlements	Public Housing	Area Central – Ext (Civils) FY24	1 379 018	0	0
Area Central	953	803	Human Settlements	Public Housing	Area Central – Ext (Civils) FY25	0	1 750 000	0
Area Central	953	803	Human Settlements	Public Housing	Area Central – Ext (Civils) FY26	0	0	1 750 000
Area Central	953	803	Human Settlements	Public Housing	Area Central – Ext (Components) FY24	1 379 018	0	0
Area Central	953	803	Human Settlements	Public Housing	Area Central – Ext (Components) FY25	0	1 750 000	0
Area Central	953	803	Human Settlements	Public Housing	Area Central – Ext (Components) FY26	0	0	1 750 000
Area Central	953	803	Human Settlements	Public Housing	Area Central – Ext (Roofing) FY24	5 417 573	0	0
Area Central	953	803	Human Settlements	Public Housing	Area Central – Ext (Roofing) FY25	0	6 875 000	0
Area Central	953	803	Human Settlements	Public Housing	Area Central – Ext (Roofing) FY26	0	0	6 875 000
Area Central	953	803	Human Settlements	Public Housing	Area Central – Ext (Staircases) FY24	9 333 984	0	0
Area Central	953	803	Human Settlements	Public Housing	Area Central – Ext (Staircases) FY25	0	9 875 000	0
Area Central	953	803	Human Settlements	Public Housing	Area Central – Ext (Staircases) FY26	0	0	9 875 000
Area Central	953	803	Human Settlements	Public Housing	Area Central – Services (Elec) FY24	6 261 604	0	0
Area Central	953	803	Human Settlements	Public Housing	Area Central – Services (Elec) FY25	0	7 946 096	0
Area Central	953	803	Human Settlements	Public Housing	Area Central – Services (Elec) FY26	0	0	7 946 096
Area Central	953	803	Human Settlements	Public Housing	Area Central – Services (Plumbing) FY24	7 488 622	0	0
Area Central	953	803	Human Settlements	Public Housing	Area Central – Services (Plumbing) FY25	0	7 674 113	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area Central	953	803	Human Settlements	Public Housing	Area Central – Services (Plumbing) FY26	0	0	7 674 113
Area Central	953	803	Human Settlements	Public Housing	Hanover Park High Security Fencing	3 500 000	3 500 000	0
Area Central	953	803	Human Settlements	Public Housing	Major Upgrading of Depots – Central FY24	1 000 000	0	0
Area Central	953	803	Human Settlements	Public Housing	Major Upgrading of Depots – Central FY25	0	1 000 000	0
Area Central	953	803	Human Settlements	Public Housing	Major Upgrading of Depots – Central FY26	0	0	1 000 000
Area Central	953	803	Human Settlements	Public Housing	Renovations of Offices – Central FY24	1 000 000	0	0
Area Central	4	27	Safety and Security	Disaster Management Risk Centre	Disaster and Risk Management Garages	1 683 200	7 142 030	16 423 260
Area Central	4	27	Safety and Security	Metropolitan Police Services	CCTV Camera – Giel Basson Drive	150 000	0	0
Area Central	5	12	Safety and Security	Metropolitan Police Services	CCTV/LPR Cameras – Ward 12	160 000	0	0
Area Central	6	2	Safety and Security	Metropolitan Police Services	CCTV Cameras – Parow Park	170 000	0	0
Area Central	11	60	Safety and Security	Metropolitan Police Services	CCTV/LPR Cameras – Ward 60	100 000	0	0
Area Central	14	46	Safety and Security	Metropolitan Police Services	LPR Cameras – Ward 46	150 000	0	0
Area Central	4	26	Safety and Security	Operational Coordination	Construction of Parow Impound	1 000 000	15 025 000	6 475 000
Area Central	5	22	Safety and Security	Operational Coordination	Construction of Law Enforcement Base	10 000 000	14 167 800	26 000 000
Area Central	6	906	Spatial Planning and Environment	Urban Planning and Design	Kruskal Avenue Upgrade	28 350 000	700 000	0
Area Central	953	803	Spatial Planning and Environment	Urban Planning and Design	Bonteheuwel/Bishop Lavis LAPi	300 000	0	0
Area Central	953	803	Spatial Planning and Environment	Urban Planning and Design	Parow Station Pedestrian Arcade Upgrade	5 106 003	14 800 652	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area Central	4	26	Spatial Planning and Environment	Urban Regeneration	Parow CBD Upgrade/Rehabilitation	2 000 000	0	0
Area Central	4	904	Spatial Planning and Environment	Urban Regeneration	Goodwood CBD Upgrade and Rehabilitation	2 000 000	2 000 000	0
Area Central	6	10	Spatial Planning and Environment	Urban Regeneration	Bellville CBD/PTI Precinct Ablutions	1 500 000	3 500 000	0
Area Central	11	47	Spatial Planning and Environment	Urban Regeneration	Hanover Park General Infrastructure Upgrade	2 000 000	2 000 000	2 000 000
Area Central	11	47	Spatial Planning and Environment	Urban Regeneration	Hanover Park Infor Traders Facility Upgrade	3 500 000	1 500 000	0
Area Central	14	30	Spatial Planning and Environment	Urban Regeneration	Manenberg General Infrastructure Upgrade	3 000 000	3 000 000	0
Area Central	4	25	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 25	90 000	0	0
Area Central	4	26	Urban Mobility	Roads Infrastructure Management	Boston Parking Area - Fencing	280 000	0	0
Area Central	4	26	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 26	175 000	0	0
Area Central	4	27	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 27	325 000	0	0
Area Central	4	28	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 28	125 000	0	0
Area Central	4	42	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 42	125 000	0	0
Area Central	5	12	Urban Mobility	Roads Infrastructure Management	Bango Walk - Fencing	72 000	0	0
Area Central	5	12	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Da Gama Crescent	55 000	0	0
Area Central	5	12	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ukelele Road	78 000	0	0
Area Central	5	12	Urban Mobility	Roads Infrastructure Management	Wagner and Violin Crescents - Fencing	340 000	0	0
Area Central	5	20	Urban Mobility	Roads Infrastructure Management	Subway Lane Closure - Farndon Crescent	30 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area Central	5	20	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Voorbrug Road	50 000	0	0
Area Central	5	22	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Chestnut Way	50 000	0	0
Area Central	5	22	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Geelhout Street	50 000	0	0
Area Central	5	905	Urban Mobility	Roads Infrastructure Management	Reconstruction of Delft Main Road	52 420 000	0	0
Area Central	6	3	Urban Mobility	Roads Infrastructure Management	Stellenberg Road - Fencing	170 000	0	0
Area Central	6	3	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Camellia Crescent	44 000	0	0
Area Central	6	9	Urban Mobility	Roads Infrastructure Management	Nick Kearns Street Alley - Fencing	15 000	0	0
Area Central	6	9	Urban Mobility	Roads Infrastructure Management	Peter Barlow Street - Fencing	195 000	0	0
Area Central	6	9	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - Greenlands	120 000	0	0
Area Central	6	9	Urban Mobility	Roads Infrastructure Management	Waterberry Street Alley - Fencing	25 000	0	0
Area Central	6	10	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - De Lille Street	156 000	0	0
Area Central	11	48	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 48	530 000	0	0
Area Central	11	58	Urban Mobility	Roads Infrastructure Management	Blackheath Road - Fencing	162 460	0	0
Area Central	11	59	Urban Mobility	Roads Infrastructure Management	Buchan Road Pedestrian Bridge - Fencing	30 000	0	0
Area Central	11	59	Urban Mobility	Roads Infrastructure Management	Cycle Lane Installation - Campground Rd	100 000	0	0
Area Central	11	59	Urban Mobility	Roads Infrastructure Management	Erin Road Subway - Paving	185 000	0	0
Area Central	11	59	Urban Mobility	Roads Infrastructure Management	Main Road Rondebosch - Sidewalk Bollard	50 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area Central	11	59	Urban Mobility	Roads Infrastructure Management	Rehab Exist. Belmont Rd Bridge	3 000 000	1 000 000	0
Area Central	11	59	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 59	165 000	0	0
Area Central	14	30	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 30	150 000	0	0
Area Central	14	46	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 46	70 000	0	0
Area Central	14	49	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Overton Road	90 000	0	0
Area Central	14	49	Urban Mobility	Roads Infrastructure Management	Vygekraal River Pedestrian Bridge	600 000	0	0
Area Central	14	914	Urban Mobility	Roads Infrastructure Management	Road Rehab: Heideveld: Area 6	1 300 000	1 000 000	500 000
Area Central	14	914	Urban Mobility	Roads Infrastructure Management	Road Rehab: Manenberg	500 000	500 000	7 500 000
Area Central	953	803	Urban Mobility	Roads Infrastructure Management	Elsieskraal Stormwater Rehabilitation	3 330 174	0	0
Area Central	953	803	Urban Mobility	Roads Infrastructure Management	Road Rehab: Bishop Lavis	44 174 000	20 162 460	0
Area Central	953	803	Urban Mobility	Roads Infrastructure Management	Traffic Calming Central FY25	0	885 000	0
Area Central	953	803	Urban Mobility	Roads Infrastructure Management	Traffic Calming Central FY26	0	0	938 000
Area Central	4	26	Urban Mobility	Transport Infrastructure Implementation	Parow PTI	1 500 000	7 000 000	11 600 000
Area Central	4	904	Urban Mobility	Transport Infrastructure Implementation	Elsies River Halt Road, Owen Road NMT	500 000	21 400 000	21 400 000
Area Central	6	10	Urban Mobility	Transport Infrastructure Implementation	Bellville: Public Transport Hub	455 830	0	0
Area Central	11	47	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: W4-Roadway-Govan Mbeki	179 934 884	232 748 000	145 594 400
Area Central	11	911	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: W1-Roadway-Imam Haron/Chichester	0	150 453 604	281 668 060

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area Central	11	911	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: W2-Roadway-Turfhall Road	17 727 010	106 470 235	158 287 070
Area Central	14	30	Urban Mobility	Transport Infrastructure Implementation	Manenberg PTI	869 565	9 000 000	0
Area Central	14	914	Urban Mobility	Transport Infrastructure Implementation	NMT Impr: Heideveld	500 000	12 500 000	6 196 000
Area Central	953	803	Urban Mobility	Transport Infrastructure Implementation	NMT Impr: Hanover Park	500 000	18 000 000	25 000 000
Area Central	953	803	Urban Mobility	Transport Infrastructure Implementation	Robert Sobukwe NMT	500 000	9 000 000	9 700 000
Area Central	953	803	Urban Mobility	Transport Infrastructure Implementation	Turfhall Rd Wdening: Belgravia & Newfields	0	0	1 000 000
Area Central	6	9	Urban Waste Management	Waste Services	Bellville: LFG Infrastructure to Flaring	720 000	720 000	720 000
Area Central	6	9	Water and Sanitation	Bulk Services	Bellville WWTW Extension	54 115 931	45 387 471	12 219 704
Area Central	14	49	Water and Sanitation	Bulk Services	Athlone WWTW-Capacity Extension-phase 1	139 050 000	113 530 000	27 810 000
Area Central	14	49	Water and Sanitation	Bulk Services	Athlone WWTW-Capacity Extension-phase 2A	0	2 500 000	7 500 000
Area Central	14	49	Water and Sanitation	Bulk Services	Athlone WWTW-Capacity Extension-phase 2B	0	500 000	2 000 000
Area Central	14	914	Water and Sanitation	Bulk Services	Upgrade of Manenberg Canal	9 931 366	11 130 454	400 231
Area Central	14	914	Water and Sanitation	Bulk Services	Upgrade Vygekraal River banks - Phase II	308 421	6 152 498	6 497 494
Area Central	4	26	Water and Sanitation	Distribution Services	Depot: Socony (Upgrade)	2 000 000	0	0
Area Central	6	3	Water and Sanitation	Distribution Services	Depot: Blomtuin Retic Upgrade	0	3 724 938	16 900 000
Area Central	11	60	Water and Sanitation	Distribution Services	Raapenberg Pump Station Upgrade	10 000 000	25 000 000	85 000 000
Area Central	14	49	Water and Sanitation	Distribution Services	Bokmakierie Pump Station Upgrade	0	0	1 200 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area Central	6	3	Water and Sanitation	Technical Services: W and S	Depot Realignment: Blomtuin	14 100 000	14 000 000	0
Area Central	6	3	Water and Sanitation	Technical Services: W and S	Depot: Bellville Oakdale 4 Hildebrand Rd	2 000 000	0	0
Area Central	6	3	Water and Sanitation	Technical Services: W and S	Treated Effluent Re-Use: Stikland	0	500 000	0
Area Central	6	9	Water and Sanitation	Technical Services: W and S	Treated Effluent Re-Use: Bellville PS	10 000 000	9 000 000	0
Area Central	6	10	Water and Sanitation	Technical Services: W and S	Control Room: Bellville TOC	0	0	3 100 000
Area Central	11	60	Water and Sanitation	Technical Services: W and S	Depot: Raapenberg Central PS (Upgrade)	500 000	3 500 000	0
Area Central	14	49	Water and Sanitation	Technical Services: W and S	Refurbishment of Labs FY24	400 000	0	0
Area Central	14	49	Water and Sanitation	Technical Services: W and S	Refurbishment of Labs FY25	0	1 000 000	0
Area Central	14	49	Water and Sanitation	Technical Services: W and S	Refurbishment of Labs FY26	0	0	1 000 000
AREA CENTRAL TOTAL						882 922 984	1 278 050 661	1 301 571 484

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area East	952	802	Community Services and Health	City Health	National Core Standards – East FY24	3 000 000	0	0
Area East	952	802	Community Services and Health	City Health	National Core Standards – East FY25	0	9 000 000	0
Area East	952	802	Community Services and Health	City Health	National Core Standards – East FY26	0	0	8 000 000
Area East	952	802	Community Services and Health	City Health	Security Upgrades – East FY24	812 500	0	0
Area East	952	802	Community Services and Health	City Health	Security Upgrades – East FY25	0	812 500	0
Area East	952	802	Community Services and Health	City Health	Upgrade EH Office – East FY25	0	1 440 000	0
Area East	952	802	Community Services and Health	City Health	Upgrades to Clinics – East FY25	0	25 520 000	0
Area East	952	802	Community Services and Health	City Health	Upgrades to Clinics – East FY26	0	0	6 150 000
Area East	8	84	Community Services and Health	Library and Information Services	Sir Lowry's Pass Library – Books and Materials	30 000	0	0
Area East	8	84	Community Services and Health	Library and Information Services	Somerset West Library – Books and Materials	30 000	0	0
Area East	8	86	Community Services and Health	Library and Information Services	Lwandle Community Library Upgrade	13 267 500	0	0
Area East	9	114	Community Services and Health	Library and Information Services	Mfuleni Library upgrade/expansion	0	0	1 000 000
Area East	21	11	Community Services and Health	Library and Information Services	Kuils River Library – Books	25 000	0	0
Area East	21	11	Community Services and Health	Library and Information Services	PD Paulse Library – Books	25 000	0	0
Area East	21	14	Community Services and Health	Library and Information Services	New Blue Downs Regional Library	0	0	5 000 000
Area East	21	109	Community Services and Health	Library and Information Services	Macassar Library – Books	25 000	0	0
Area East	21	109	Community Services and Health	Library and Information Services	Macassar Library – Furniture	25 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area East	21	109	Community Services and Health	Library and Information Services	Macassar Library - IT Equipment	60 000	0	0
Area East	952	802	Community Services and Health	Library and Information Services	Books, Periodicals and Subs East FY24	1 728 730	0	0
Area East	952	802	Community Services and Health	Library and Information Services	Books, Periodicals and Subs East FY25	0	1 797 879	0
Area East	952	802	Community Services and Health	Library and Information Services	Books, Periodicals and Subs East FY26	0	0	2 050 000
Area East	8	15	Community Services and Health	Recreation and Parks	Pintail Park - Fencing	80 000	0	0
Area East	8	15	Community Services and Health	Recreation and Parks	Riesling Park - Cycle Track	50 000	0	0
Area East	8	15	Community Services and Health	Recreation and Parks	Topaz Park - Gym Equipment	120 000	0	0
Area East	8	83	Community Services and Health	Recreation and Parks	Beach Signage - Ward 83	50 000	0	0
Area East	8	83	Community Services and Health	Recreation and Parks	Main Road Strand - Landscaping	80 000	0	0
Area East	8	83	Community Services and Health	Recreation and Parks	Strand Pool - Heat Pumps	4 150 000	0	0
Area East	8	83	Community Services and Health	Recreation and Parks	Upgrade Beach Area - Ward 83	80 000	0	0
Area East	8	83	Community Services and Health	Recreation and Parks	Victoria Park - Fencing	90 000	0	0
Area East	8	84	Community Services and Health	Recreation and Parks	Sir Lowry's Pass Netball Crt - Bollards	50 000	0	0
Area East	8	84	Community Services and Health	Recreation and Parks	Struben Park - Gym Equipment	50 000	0	0
Area East	8	85	Community Services and Health	Recreation and Parks	Hammond Street Park - Fencing	170 000	0	0
Area East	8	86	Community Services and Health	Recreation and Parks	Lwandle Sportsfield - Fencing	205 000	0	0
Area East	8	86	Community Services and Health	Recreation and Parks	Lwandle Sportsfield - Security Hardening	80 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area East	8	86	Community Services and Health	Recreation and Parks	Lwandle Wetlands Park - Fencing	40 000	0	0
Area East	8	100	Community Services and Health	Recreation and Parks	Armstrong Crescent - Bollards	50 000	0	0
Area East	8	100	Community Services and Health	Recreation and Parks	False Bay Coastal Conservancies Upgrade	2 100 000	300 000	22 200 000
Area East	9	114	Community Services and Health	Recreation and Parks	Mfuleni Com Hall - Kitchen Equipment	100 000	0	0
Area East	9	114	Community Services and Health	Recreation and Parks	Mfuleni Integrated Recreation Facility	5 000 000	5 000 000	0
Area East	10	94	Community Services and Health	Recreation and Parks	Khaya Integrated Recreation Facility	7 500 000	0	0
Area East	10	94	Community Services and Health	Recreation and Parks	Khayelitsha SF-Precast Concrete Wall	1 200 000	0	0
Area East	10	94	Community Services and Health	Recreation and Parks	Mawisa Park - Play Equipment	200 000	0	0
Area East	10	94	Community Services and Health	Recreation and Parks	Site B Synthetic Pitch	8 250 000	0	0
Area East	10	94	Community Services and Health	Recreation and Parks	Songezo Park - Upgrade	250 000	0	0
Area East	10	94	Community Services and Health	Recreation and Parks	Vuyani Park - Play Equipment	150 000	0	0
Area East	10	94	Community Services and Health	Recreation and Parks	Zodiac Park - Play Equipment	200 000	0	0
Area East	10	95	Community Services and Health	Recreation and Parks	Enkanini Integrated Recreation Facility	5 500 000	500 000	0
Area East	10	95	Community Services and Health	Recreation and Parks	Esigingqini Park - Play Equipment	200 000	0	0
Area East	10	96	Community Services and Health	Recreation and Parks	Desmond Tutu Hall - Fencing	100 000	0	0
Area East	10	97	Community Services and Health	Recreation and Parks	Khayelitsha CBD Integrated Rec Facility	600 000	0	0
Area East	10	97	Community Services and Health	Recreation and Parks	Mandela Park Integrated Rec Facility	3 500 000	6 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area East	10	98	Community Services and Health	Recreation and Parks	Ngege Park - Upgrade	120 000	0	0
Area East	21	11	Community Services and Health	Recreation and Parks	Appleblooisel Park - Upgrade	75 000	0	0
Area East	21	11	Community Services and Health	Recreation and Parks	Hendrick Smith Park - Upgrade	75 000	0	0
Area East	21	11	Community Services and Health	Recreation and Parks	Palmeida Park - Upgrade	130 000	0	0
Area East	21	11	Community Services and Health	Recreation and Parks	Protea Park - Upgrade	75 000	0	0
Area East	21	14	Community Services and Health	Recreation and Parks	Blackheath Hall - Kitchen Equipment	70 000	0	0
Area East	21	14	Community Services and Health	Recreation and Parks	Blackheath Hall - Upgrade	60 000	0	0
Area East	21	14	Community Services and Health	Recreation and Parks	Happy Valley Hall - Kitchen Equipment	40 000	0	0
Area East	21	14	Community Services and Health	Recreation and Parks	Reygerdal Park - Upgrade	80 000	0	0
Area East	21	16	Community Services and Health	Recreation and Parks	Arden Park - Fencing Phase 1	215 000	0	0
Area East	21	17	Community Services and Health	Recreation and Parks	Ascona Park - Upgrade	150 000	0	0
Area East	21	17	Community Services and Health	Recreation and Parks	Perm Gardens - Gym Equipment	66 667	0	0
Area East	21	17	Community Services and Health	Recreation and Parks	Polo Park - Gym Equipment	66 667	0	0
Area East	21	17	Community Services and Health	Recreation and Parks	Simonsberg Park - Gym Equipment	66 666	0	0
Area East	21	19	Community Services and Health	Recreation and Parks	Ministrel Park - Upgrade	170 000	0	0
Area East	21	19	Community Services and Health	Recreation and Parks	Wesbank Sports Field - Fencing	4 000 000	0	0
Area East	21	108	Community Services and Health	Recreation and Parks	Bardale MPC - Kitchen Equipment	50 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area East	21	108	Community Services and Health	Recreation and Parks	Blue Downs Integrated Rec Facility	4 000 000	4 000 000	0
Area East	21	108	Community Services and Health	Recreation and Parks	Blue Downs Sports Complex Upgrade	1 500 000	0	0
Area East	8	908	Corporate Services	Citizen Interface	Ward Allocations - Subcouncil 8	3	0	0
Area East	9	909	Corporate Services	Citizen Interface	Ward Allocations - Subcouncil 9	3 512	0	0
Area East	10	910	Corporate Services	Citizen Interface	Ward Allocations - Subcouncil 10	45 579	0	0
Area East	21	921	Corporate Services	Citizen Interface	Ward Allocations - Subcouncil 21	1 312	0	0
Area East	952	802	Corporate Services	Citizen Interface	Upgrade of Security - Area East FY24	1 107 750	0	0
Area East	952	802	Corporate Services	Citizen Interface	Upgrade of Security - Area East FY25	0	1 582 500	0
Area East	952	802	Corporate Services	Citizen Interface	Upgrade of Security - Area East FY26	0	0	1 582 500
Area East	952	802	Corporate Services	Citizen Interface	Ward Allocations: FY25 Area East	0	10 000 000	0
Area East	952	802	Corporate Services	Citizen Interface	Ward Allocations: FY26 Area East	0	0	10 000 000
Area East	8	84	Corporate Services	Facilities Management	Facilities Upgrade Area 2: Somerset West	2 000 000	2 000 000	25 000 000
Area East	952	802	Corporate Services	Facilities Management	Building Equipment: Repl Area 2 FY24	50 000	0	0
Area East	952	802	Corporate Services	Facilities Management	Generator Installations: Area2 Phase2	2 316 000	3 700 000	0
Area East	8	83	Economic Growth	Enterprise and Investment	Constr: Trading Infrastruct, Strand	1 750 000	4 000 000	1 056 250
Area East	8	908	Economic Growth	Enterprise and Investment	Constr: Somerset West Market	1 000 000	5 000 000	2 000 000
Area East	9	18	Economic Growth	Enterprise and Investment	Constr: Thembokwezi Market, Khayelitsha	2 000 000	2 000 000	4 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area East	9	87	Economic Growth	Enterprise and Investment	Constr: Trading Infrastr, Nolungile PTI	1 500 000	3 500 000	1 500 000
Area East	9	93	Economic Growth	Enterprise and Investment	Constr: Trading Infrastr, Vuyani PTI	1 000 000	1 500 000	1 000 000
Area East	21	11	Economic Growth	Enterprise and Investment	Constr: Trading Infrastr, Kuils River	1 750 000	4 000 000	1 188 750
Area East	21	108	Economic Growth	Enterprise and Investment	Informal Trading Infrastr Upgrade FY25	0	1 250 000	0
Area East	21	109	Economic Growth	Enterprise and Investment	Constr: Macassar Market	500 000	3 500 000	1 000 000
Area East	952	802	Economic Growth	Enterprise and Investment	Informal Trading Infrastr Upgrade FY24	1 000 000	0	0
Area East	952	802	Economic Growth	Enterprise and Investment	Informal Trading Infrastr Upgrade FY26	0	0	1 500 000
Area East	8	83	Energy	Electricity Generation and Distribution	Paardevlei 132/66 kV stepdown	1 317 680	97 839 814	138 395 914
Area East	8	100	Energy	Electricity Generation and Distribution	SPS Strategic Power Supply and Network	850 000	0	0
Area East	8	100	Energy	Electricity Generation and Distribution	Steenbras: Concrete ASR Remediation	3 960 000	4 730 000	4 730 000
Area East	8	100	Energy	Electricity Generation and Distribution	Steenbras: Office Space expansions	750 000	4 250 000	0
Area East	8	100	Energy	Electricity Generation and Distribution	Steenbras: Refurbishment of Main Plant	10 395 000	1 936 000	1 925 000
Area East	8	100	Energy	Electricity Generation and Distribution	Steenbras: SPS Crane Refurbishment	0	6 000 000	0
Area East	8	100	Energy	Electricity Generation and Distribution	Steenbras: Transformers Replacement	17 500 000	12 000 000	0
Area East	8	100	Energy	Electricity Generation and Distribution	Steenbras: UCW 110V & 24V Battery Banks	200 000	0	0
Area East	8	908	Energy	Electricity Generation and Distribution	Electrification - Nomzamo	4 000 000	0	0
Area East	21	109	Energy	Electricity Generation and Distribution	Mitchells Plain - Steenbras 132 kV OHL	1 100 000	3 964 708	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area East	952	802	Energy	Electricity Generation and Distribution	Electrification Area East FY24	3 629 000	0	0
Area East	952	802	Energy	Electricity Generation and Distribution	Electrification Area East FY25	0	1 732 456	0
Area East	952	802	Energy	Electricity Generation and Distribution	Electrification Area East FY26	0	0	2 500 000
Area East	952	802	Energy	Electricity Generation and Distribution	MV Infra Refurb: East Area East FY26	0	0	8 480 000
Area East	952	802	Energy	Electricity Generation and Distribution	MV Sys Infra: East Area East FY24	22 000 000	0	0
Area East	952	802	Energy	Electricity Generation and Distribution	MV Sys Infra: East Area East FY25	0	10 000 000	0
Area East	952	802	Energy	Electricity Generation and Distribution	MV Sys Infra: East Area East FY26	0	0	10 600 000
Area East	952	802	Energy	Electricity Generation and Distribution	Street Lighting: Area East FY24	5 600 000	0	0
Area East	952	802	Energy	Electricity Generation and Distribution	Street Lighting: Area East FY25	0	6 000 000	0
Area East	952	802	Energy	Electricity Generation and Distribution	Street Lighting: Area East FY26	0	0	7 500 000
Area East	952	802	Energy	Electricity Generation and Distribution	Substation Fencing - East Area East FY24	1 000 000	0	0
Area East	952	802	Energy	Electricity Generation and Distribution	Substation Fencing - East Area East FY25	0	1 000 000	0
Area East	952	802	Energy	Electricity Generation and Distribution	Substation Fencing - East Area East FY26	0	0	1 000 000
Area East	952	802	Energy	Electricity Generation and Distribution	System Equip Repl: East Area East FY24	28 500 000	0	0
Area East	952	802	Energy	Electricity Generation and Distribution	System Equip Repl: East Area East FY25	0	30 000 000	0
Area East	952	802	Energy	Electricity Generation and Distribution	System Equip Repl: East Area East FY26	0	0	33 153 000
Area East	8	84	Human Settlements	Housing Development	Farm 920 and Bloubos Rd Housing Construct	200 000	500 000	1 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area East	8	84	Human Settlements	Housing Development	Sir Lowry's Pass Village Housing Project	2 003 314	0	0
Area East	8	100	Human Settlements	Housing Development	Vlakteplaas Housing Project	500 000	500 000	50 000 000
Area East	8	908	Human Settlements	Housing Development	Rusthof Infill Housing Project	1 000 000	2 000 000	0
Area East	10	910	Human Settlements	Housing Development	Harare Infill Housing Project	1 256 397	0	0
Area East	21	17	Human Settlements	Housing Development	Blue Berry Hill Housing Project	272 357	1 060 000	32 000 000
Area East	21	108	Human Settlements	Housing Development	Aloe Ridge Housing Project	10 000 000	28 000 000	0
Area East	21	109	Human Settlements	Housing Development	Macassar BNG Housing Project	25 000 000	17 905 000	22 730 408
Area East	21	921	Human Settlements	Housing Development	Nooiensfontein Housing Project	90 000	0	0
Area East	952	802	Human Settlements	Housing Development	Mahama Housing Project Eng Serv	9 000 000	10 000 000	0
Area East	9	93	Human Settlements	Informal Settlements	Inf Settlem Upgr: Barney Molokwana, Khaye-litsha	2 222 223	18 433 335	9 344 443
Area East	9	114	Human Settlements	Informal Settlements	Inf Settlem Upgr: Bosasa Link - Mfuleni	24 000 000	6 000 000	0
Area East	10	95	Human Settlements	Informal Settlements	Inf Settlem Upgr: Enkanini	46 798 727	36 522 865	87 480 004
Area East	10	910	Human Settlements	Informal Settlements	Inf Settlem Upgr: Enkanini South Extensi	3 000 000	25 000 000	0
Area East	10	910	Human Settlements	Informal Settlements	Inf Settlem Upgr: Monwabisi Park	1 000 000	0	0
Area East	21	108	Human Settlements	Informal Settlements	Inf Settlem Upgr: Mfuleni Ext 1	500 000	12 000 000	8 700 000
Area East	952	802	Human Settlements	Public Housing	Area East - Ext (Civils) FY24	4 082 692	0	0
Area East	952	802	Human Settlements	Public Housing	Area East - Ext (Civils) FY25	0	4 082 692	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area East	952	802	Human Settlements	Public Housing	Area East - Ext (Civils) FY26	0	0	1 085 308
Area East	952	802	Human Settlements	Public Housing	Area East - Ext (Components) FY24	5 595 876	0	0
Area East	952	802	Human Settlements	Public Housing	Area East - Ext (Components) FY25	0	4 082 692	0
Area East	952	802	Human Settlements	Public Housing	Area East - Ext (Components) FY26	0	0	542 654
Area East	952	802	Human Settlements	Public Housing	Area East - Ext (Fencing) FY24	291 346	0	0
Area East	952	802	Human Settlements	Public Housing	Area East - Ext (Roofing) FY24	5 595 875	0	0
Area East	952	802	Human Settlements	Public Housing	Area East - Ext (Roofing) FY25	0	2 041 346	0
Area East	952	802	Human Settlements	Public Housing	Area East - Ext (Roofing) FY26	0	0	542 654
Area East	952	802	Human Settlements	Public Housing	Area East - Ext (Staircases) FY25	0	2 041 346	0
Area East	952	802	Human Settlements	Public Housing	Area East - Ext (Staircases) FY26	0	0	542 654
Area East	952	802	Human Settlements	Public Housing	Area East - Services (Elec) FY24	5 595 875	0	0
Area East	952	802	Human Settlements	Public Housing	Area East - Services (Elec) FY25	0	2 041 346	0
Area East	952	802	Human Settlements	Public Housing	Area East - Services (Elec) FY26	0	0	542 654
Area East	952	802	Human Settlements	Public Housing	Area East - Services (Plumbing) FY25	0	6 580 896	0
Area East	952	802	Human Settlements	Public Housing	Area East - Services (Plumbing) FY26	0	0	5 082 204
Area East	952	802	Human Settlements	Public Housing	Hostel Upgrades - East (Fencing) FY24	1 750 000	0	0
Area East	952	802	Human Settlements	Public Housing	Hostel Upgrades - East (Fencing) FY25	0	5 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area East	952	802	Human Settlements	Public Housing	Hostel Upgrades - East (Fencing) FY26	0	0	3 500 000
Area East	952	802	Human Settlements	Public Housing	Major Upgrading of Depots - East FY24	1 000 000	0	0
Area East	952	802	Human Settlements	Public Housing	Major Upgrading of Depots - East FY25	0	1 000 000	0
Area East	952	802	Human Settlements	Public Housing	Major Upgrading of Depots - East FY26	0	0	1 000 000
Area East	952	802	Human Settlements	Public Housing	Renovations of Offices - East FY24	1 000 000	0	0
Area East	21	14	Office of the City Manager	Legal Services	Construct Court: Blue Downs	2 000 000	40 000 000	0
Area East	21	108	Safety and Security	Fire Services	Mfuleni Fire Station Upgrade	0	0	2 000 000
Area East	8	15	Safety and Security	Metropolitan Police Services	LPR Cameras - Ward 15	130 000	0	0
Area East	8	83	Safety and Security	Metropolitan Police Services	LPR Cameras - Ward 83	130 000	0	0
Area East	8	84	Safety and Security	Metropolitan Police Services	LPR Cameras - Ward 84	100 000	0	0
Area East	8	100	Safety and Security	Metropolitan Police Services	CCTV Cameras - Broadlands and Sercor Park	600 000	0	0
Area East	9	18	Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 18	300 000	0	0
Area East	10	98	Safety and Security	Metropolitan Police Services	CCTV/LPR Cameras - Nxanxadi Street	150 000	0	0
Area East	21	14	Safety and Security	Metropolitan Police Services	LPR Camera - Ward 14	140 000	0	0
Area East	21	16	Safety and Security	Metropolitan Police Services	LPR Camera - Ward 16	140 000	0	0
Area East	21	17	Safety and Security	Metropolitan Police Services	LPR Camera - Ward 17	140 000	0	0
Area East	21	19	Safety and Security	Metropolitan Police Services	LPR Camera - Ward 19	140 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area East	21	108	Safety and Security	Metropolitan Police Services	LPR Camera - Ward 108	140 000	0	0
Area East	21	109	Safety and Security	Metropolitan Police Services	CCTV Monitoring Station – Ward 109	430 000	0	0
Area East	21	109	Safety and Security	Metropolitan Police Services	LPR Camera - Ward 109	140 000	0	0
Area East	8	84	Spatial Planning and Environment	Environmental Management	Upgrade of Helderberg Nature Reserve	1 000 000	0	0
Area East	8	84	Spatial Planning and Environment	Environmental Management	Upgrade of Helderberg NR- Access Gate Ref	0	1 000 000	0
Area East	8	84	Spatial Planning and Environment	Environmental Management	Upgrade of Helderberg NR-Oak Café	0	1 000 000	0
Area East	8	84	Spatial Planning and Environment	Environmental Management	Upgrade of Helderberg-Conversion of EEC	1 000 000	0	0
Area East	8	85	Spatial Planning and Environment	Environmental Management	Asanda Village Wetland Rehabilitation	522 965	0	0
Area East	8	86	Spatial Planning and Environment	Environmental Management	Fencing: Harmony Flats Nature Reserve	0	1 000 000	0
Area East	8	100	Spatial Planning and Environment	Environmental Management	Fencing: Harmony Flats Nature Reserve Phase 2	0	0	1 000 000
Area East	8	100	Spatial Planning and Environment	Environmental Management	Fleur Park Dune Rehabilitation	6 345 000	0	0
Area East	8	100	Spatial Planning and Environment	Environmental Management	Gordon's Bay Milkwood Forest Upgrade	793 000	0	0
Area East	8	100	Spatial Planning and Environment	Environmental Management	Harmony Flats Visitor Education Centre	8 684 011	28 440 336	18 708 964
Area East	8	100	Spatial Planning and Environment	Environmental Management	Upgrade of Steenbras NR- Gorge Gateway	200 000	0	0
Area East	8	100	Spatial Planning and Environment	Environmental Management	Upgrade of Steenbras NR- Office Roof Repl	300 000	0	0
Area East	8	908	Spatial Planning and Environment	Environmental Management	Fencing: Helderberg Nature Reserve	2 000 000	2 000 000	0
Area East	8	908	Spatial Planning and Environment	Environmental Management	Fencing: Helderberg Nature Reserve Phase 2	0	0	5 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area East	8	908	Spatial Planning and Environment	Environmental Management	Strand Sea Wall Upgrade	1 226 337	55 125 773	68 461 227
Area East	10	99	Spatial Planning and Environment	Environmental Management	Monwabisi Beach Precinct Upgrade	2 300 000	1 300 000	42 400 000
Area East	9	87	Spatial Planning and Environment	Urban Regeneration	Informal Trade and Assoc Infra Upgr Site C	1 700 000	9 500 000	20 000 000
Area East	9	89	Spatial Planning and Environment	Urban Regeneration	Informal Trade and Assoc Infra Upgr Site B	1 700 000	11 000 000	30 000 000
Area East	10	94	Spatial Planning and Environment	Urban Regeneration	Upgrade Khayelitsha Training Centre	25 000 000	15 000 000	0
Area East	10	95	Spatial Planning and Environment	Urban Regeneration	Kuyasa MPC Alterations and additions	2 600 000	0	0
Area East	10	98	Spatial Planning and Environment	Urban Regeneration	Harare Business Hub Office Space Upgrade	1 000 000	0	0
Area East	21	108	Spatial Planning and Environment	Urban Regeneration	Mfuleni Hives Rehabilitation	1 500 000	10 000 000	14 566 000
Area East	8	15	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - Ward 15	170 000	0	0
Area East	8	15	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 15	200 000	0	0
Area East	8	83	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - Ward 83	70 000	0	0
Area East	8	83	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 83	80 000	0	0
Area East	8	83	Urban Mobility	Roads Infrastructure Management	Upgrade Paving - Strand CBD	120 000	0	0
Area East	8	84	Urban Mobility	Roads Infrastructure Management	Road Signage - Ward 84	50 000	0	0
Area East	8	84	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 84	150 000	0	0
Area East	8	908	Urban Mobility	Roads Infrastructure Management	Rd Rehab: Broadlands	500 000	16 603 227	60 000 000
Area East	10	95	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - Ward 95	300 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area East	10	96	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - Ward 96	150 000	0	0
Area East	10	97	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - Ward 97	400 000	0	0
Area East	10	99	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - Ward 99	250 000	0	0
Area East	21	11	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - Zinnia Street	255 000	0	0
Area East	21	11	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 11	90 000	0	0
Area East	21	14	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 14	195 000	0	0
Area East	21	16	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - Beverley Street	100 000	0	0
Area East	21	16	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 16	140 000	0	0
Area East	21	17	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Hindle Road	35 000	0	0
Area East	21	19	Urban Mobility	Roads Infrastructure Management	Sidewalk Construct - Nooliensfontein Rd	135 000	0	0
Area East	21	19	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - Gersham Road	135 000	0	0
Area East	21	108	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 108	105 000	0	0
Area East	21	109	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 109	120 000	0	0
Area East	952	802	Urban Mobility	Roads Infrastructure Management	Traffic Calming East FY24	1 575 000	0	0
Area East	952	802	Urban Mobility	Roads Infrastructure Management	Traffic Calming East FY25	0	885 000	0
Area East	8	84	Urban Mobility	Transport Infrastructure Implementation	Somerset West PTI	25 000 000	0	0
Area East	8	100	Urban Mobility	Transport Infrastructure Implementation	NMT: Gordons Bay Rd/ Faure Marine Rd	0	0	600 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area East	8	908	Urban Mobility	Transport Infrastructure Implementation	Dualling: Main Road 27 to Altena Rd	15 953 918	150 000	0
Area East	9	87	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: Nolungile PTI Precinct	4 886 586	22 312 205	50 218 725
Area East	9	91	Urban Mobility	Transport Infrastructure Implementation	Nonqubela PTI	1 739 130	36 000 000	20 000 000
Area East	9	93	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: Vuyani PTI Precinct	3 614 679	16 070 427	33 941 455
Area East	9	909	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: Trunk-E4-M9 Morning Star-Mew Wy	3 344 160	30 667 860	166 486 650
Area East	10	95	Urban Mobility	Transport Infrastructure Implementation	Public Transport FcIt: Makhaza:Bus FcIt	500 000	18 000 000	3 000 000
Area East	10	96	Urban Mobility	Transport Infrastructure Implementation	Public Transport FcIt: Makhaza:M Bus Taxi	100 000	0	0
Area East	10	97	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: Trunk-E5-Trunk Ext-Spine-C Hani	0	0	112 713 633
Area East	10	99	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: Depot Constr: Mitchells Plain & Khayelitsha	233 252 541	151 954 192	0
Area East	21	14	Urban Mobility	Transport Infrastructure Implementation	Zevenwacht Link Ext-Buttskop Rd Rail LCE	4 514 526	1 400 000	26 000 000
Area East	21	19	Urban Mobility	Transport Infrastructure Implementation	NMT Impr: Wesbank Main Road	0	0	600 000
Area East	21	19	Urban Mobility	Transport Infrastructure Implementation	Wesbank PTI Upgrade	500 000	9 000 000	9 000 000
Area East	21	109	Urban Mobility	Transport Infrastructure Implementation	Macassar Public Transport Interchange	200 000	500 000	10 000 000
Area East	21	921	Urban Mobility	Transport Infrastructure Implementation	Kuils River Ph2 NMT	21 000 000	21 000 000	0
Area East	952	802	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: Trunk-E7-M9 Mew Way-Spine	0	0	25 603 350
Area East	952	802	Urban Mobility	Transport Infrastructure Implementation	NMT Impr: Area-wide Khayelitsha	9 000 000	22 000 000	20 000 000
Area East	952	802	Urban Mobility	Transport Infrastructure Implementation	Road Constr: Saxdowns, Langverwacht, Van Riebeeck Rds	36 140 361	47 060 000	100 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area East	9	114	Urban Mobility	Transport Planning and Network Management	Mfuleni Taxi Rank	2 000 000	30 000 000	27 000 000
Area East	21	11	Urban Waste Management	Waste Services	Kuils River Depot Upgrade (Phase 2)	0	566 658	8 612 158
Area East	8	15	Water and Sanitation	Bulk Services	Upgrade of Geelsloot Pond -Somerset West	258 000	8 012 738	0
Area East	8	100	Water and Sanitation	Bulk Services	Table Mountain Group Aquifer: Pre-Treatm	0	500 000	500 000
Area East	8	100	Water and Sanitation	Bulk Services	Table Mountain Group Aquifer:Greenlandbe	0	500 000	500 000
Area East	8	908	Water and Sanitation	Bulk Services	Flood Alleviation – Lourens River	27 908 192	10 802 614	0
Area East	8	908	Water and Sanitation	Bulk Services	Flood Alleviation-Lourens River Phase II	10 424 048	871 857	84 336 727
Area East	8	908	Water and Sanitation	Bulk Services	Sir Lowry's Pass River Upgrade	76 929 119	90 170 178	102 300 000
Area East	21	109	Water and Sanitation	Bulk Services	Macassar Flood Alleviation	4 400 714	5 353 811	79 398 711
Area East	21	109	Water and Sanitation	Bulk Services	Macassar WWTW Extension	14 220 000	539 380 000	1 262 690 000
Area East	21	109	Water and Sanitation	Bulk Services	Zandvliet WWTW: Prim Treatment and Sludge	34 390 283	0	0
Area East	21	109	Water and Sanitation	Bulk Services	Zandvliet/Faure Plant Re-use (70ml)	11 200 000	16 212 475	696 954 978
Area East	952	802	Water and Sanitation	Bulk Services	Table Mountain Group Aquifer: Nuweberg	0	500 000	500 000
Area East	952	802	Water and Sanitation	Bulk Services	Table Mountain Group Aquifer: Steenbras	41 500 000	0	0
Area East	8	83	Water and Sanitation	Distribution Services	Trappies Sewer System: Rehabilitation	46 000 000	0	0
Area East	8	100	Water and Sanitation	Distribution Services	Gordons Bay Beach Front Sewer Ph2	5 000 000	7 386 277	92 000 000
Area East	8	100	Water and Sanitation	Distribution Services	Gordon's Bay Firlands Network Infrastruc	0	5 500 000	6 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area East	8	908	Water and Sanitation	Distribution Services	Gordon's Bay Sewer Rising Main	51 100 866	62 700 000	15 694 623
Area East	21	11	Water and Sanitation	Distribution Services	Upgrade Rietvlei Sewer Pump Station	23 323 134	98 000 000	39 676 866
Area East	21	14	Water and Sanitation	Distribution Services	Zevenwacht Reservoir and Network	1 600 000	16 380 000	16 000 000
Area East	21	14	Water and Sanitation	Technical Services: W and S	Depot: Melton Rose (Upgrade)	2 000 000	4 500 000	0
Area East	21	109	Water and Sanitation	Technical Services: W and S	Treated Effluent Re-Use: Zandvliet Link	18 300 000	14 000 000	4 201 804
Area East	21	109	Water and Sanitation	Technical Services: W and S	Treated Effluent Re-Use: Zandvliet PS	100 000	16 500 000	20 000 000
Area East	21	921	Water and Sanitation	Technical Services: W and S	Treated Effluent Re-Use: Kuils River	0	0	13 000 000
AREA EAST TOTAL						1 137 090 818	1 957 453 003	3 736 370 268

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area North	2	111	Community Services and Health	City Health	Carport for Radiography section	0	500 000	0
Area North	15	53	Community Services and Health	City Health	Ext. of Loading Shed Medical Store	0	600 000	0
Area North	951	801	Community Services and Health	City Health	National Core Standards – North FY24	3 000 000	0	0
Area North	951	801	Community Services and Health	City Health	National Core Standards – North FY25	0	9 000 000	0
Area North	951	801	Community Services and Health	City Health	National Core Standards – North FY26	0	0	8 000 000
Area North	951	801	Community Services and Health	City Health	Security Upgrades – North FY24	812 500	0	0
Area North	951	801	Community Services and Health	City Health	Security Upgrades – North FY25	0	812 500	0
Area North	951	801	Community Services and Health	City Health	Upgrade EH Office – North FY25	0	4 000 000	0
Area North	951	801	Community Services and Health	City Health	Upgrade EH Office – North FY26	0	0	10 000 000
Area North	951	801	Community Services and Health	City Health	Upgrades to Clinics – North FY25	0	9 600 000	0
Area North	2	101	Community Services and Health	Library and Information Services	New Wallacedene/Bloekombos Library	0	0	19 500 000
Area North	2	102	Community Services and Health	Library and Information Services	Kraaifontein Library – Books and Materials	20 000	0	0
Area North	3	104	Community Services and Health	Library and Information Services	Dunoon Library – Books and Materials	60 000	0	0
Area North	7	105	Community Services and Health	Library and Information Services	Fisantekraal Library – Books	10 000	0	0
Area North	15	51	Community Services and Health	Library and Information Services	Langa Lib Children's section – Furniture	15 000	0	0
Area North	15	51	Community Services and Health	Library and Information Services	Langa Library – Books and Materials	54 700	0	0
Area North	15	51	Community Services and Health	Library and Information Services	Langa Library – Furniture	23 900	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area North	16	54	Community Services and Health	Library and Information Services	Camps Bay Library - Books and Materials	25 000	0	0
Area North	16	55	Community Services and Health	Library and Information Services	Brooklyn Library - Books and Materials	40 000	0	0
Area North	951	801	Community Services and Health	Library and Information Services	Books, Periodicals and Subs North FY24	3 425 166	0	0
Area North	951	801	Community Services and Health	Library and Information Services	Books, Periodicals and Subs North FY25	0	3 562 173	0
Area North	951	801	Community Services and Health	Library and Information Services	Books, Periodicals and Subs North FY26	0	0	4 062 000
Area North	1	23	Community Services and Health	Recreation and Parks	General Janse Park - Upgrade	75 000	0	0
Area North	1	23	Community Services and Health	Recreation and Parks	Janse Park - Upgrade	360 000	0	0
Area North	1	107	Community Services and Health	Recreation and Parks	Callington Crescent Park - Upgrade	200 000	0	0
Area North	1	107	Community Services and Health	Recreation and Parks	Clifton Park - Upgrade	190 000	0	0
Area North	2	7	Community Services and Health	Recreation and Parks	Blyde Court Park - Upgrade	50 000	0	0
Area North	2	7	Community Services and Health	Recreation and Parks	Klipbok Park - Lighting	50 000	0	0
Area North	2	7	Community Services and Health	Recreation and Parks	Rheebok Park - Upgrade	100 000	0	0
Area North	2	7	Community Services and Health	Recreation and Parks	Rosanna Park - Upgrade	150 000	0	0
Area North	2	7	Community Services and Health	Recreation and Parks	Sydow Park - Hardening Surfaces	230 000	0	0
Area North	2	8	Community Services and Health	Recreation and Parks	Bluegill Park - Fencing	40 000	0	0
Area North	2	8	Community Services and Health	Recreation and Parks	De Oude Spruit Park - Play Equipment	32 500	0	0
Area North	2	8	Community Services and Health	Recreation and Parks	Hoopenberg Stream - Pathways	515 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area North	2	8	Community Services and Health	Recreation and Parks	Koi Park - Fencing	25 000	0	0
Area North	2	101	Community Services and Health	Recreation and Parks	Blekie Park - Upgrade	180 000	0	0
Area North	2	101	Community Services and Health	Recreation and Parks	Bloekombos Sport Facility - Fencing	200 000	0	0
Area North	2	101	Community Services and Health	Recreation and Parks	Catalata Park - Upgrade	31 000	0	0
Area North	2	101	Community Services and Health	Recreation and Parks	Empolweni POS - Bins	9 000	0	0
Area North	2	101	Community Services and Health	Recreation and Parks	Manzini Park - Bollards	35 000	0	0
Area North	2	101	Community Services and Health	Recreation and Parks	Nculu Park - Bins	9 000	0	0
Area North	2	101	Community Services and Health	Recreation and Parks	Nkani Park - Tree Planting	21 000	0	0
Area North	2	101	Community Services and Health	Recreation and Parks	Ntsethe Park - Upgrade	115 000	0	0
Area North	2	102	Community Services and Health	Recreation and Parks	Darwin Park - Bollards	100 000	0	0
Area North	2	102	Community Services and Health	Recreation and Parks	Landscaping - Ward 102	318 000	0	0
Area North	2	102	Community Services and Health	Recreation and Parks	Mossie Park - Upgrade	270 000	0	0
Area North	2	111	Community Services and Health	Recreation and Parks	Brandisingel Park - Fencing	406 600	0	0
Area North	2	111	Community Services and Health	Recreation and Parks	POS (Erf 8033) Scottsville - Upgrade	25 000	0	0
Area North	2	111	Community Services and Health	Recreation and Parks	POS (Erf RE8287) Scottsville - Pathway	82 500	0	0
Area North	3	1	Community Services and Health	Recreation and Parks	Camoens Park - Park Photo Frame	50 000	0	0
Area North	3	1	Community Services and Health	Recreation and Parks	Diaz Park - Jungle Gym	40 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area North	3	1	Community Services and Health	Recreation and Parks	Diaz Park - Upgrade	350 000	0	0
Area North	3	1	Community Services and Health	Recreation and Parks	Footpaths Replacement Phase 1 - Ward 1	440 000	0	0
Area North	3	1	Community Services and Health	Recreation and Parks	MV Memorial Park - Memorial Wall	25 000	0	0
Area North	3	1	Community Services and Health	Recreation and Parks	Park Furniture - Ward 1	53 000	0	0
Area North	3	4	Community Services and Health	Recreation and Parks	Clairwood Park - Upgrade	130 000	0	0
Area North	3	4	Community Services and Health	Recreation and Parks	Lupin Crescent Park - Upgrade	330 000	0	0
Area North	3	5	Community Services and Health	Recreation and Parks	Park Furniture - Ward 5	30 000	0	0
Area North	3	5	Community Services and Health	Recreation and Parks	Sunnyside Dog Park - Hard Surfacing	160 000	0	0
Area North	3	5	Community Services and Health	Recreation and Parks	Tulbagh Park - Fencing	200 000	0	0
Area North	3	5	Community Services and Health	Recreation and Parks	Vondel Park - Upgrade	370 000	0	0
Area North	3	104	Community Services and Health	Recreation and Parks	Dunoon Recreational Hub - Upgrade	100 000	0	0
Area North	3	104	Community Services and Health	Recreation and Parks	Dunoon Sportsfield - Electrical Upgrade	150 000	0	0
Area North	3	113	Community Services and Health	Recreation and Parks	Helmsley Crescent Park - Fencing	350 000	0	0
Area North	7	21	Community Services and Health	Recreation and Parks	Aroma Park - Play Equipment	37 100	0	0
Area North	7	21	Community Services and Health	Recreation and Parks	Bordeaux Park - Play Equipment	32 100	0	0
Area North	7	21	Community Services and Health	Recreation and Parks	Ficus Park - Play Equipment	47 400	0	0
Area North	7	21	Community Services and Health	Recreation and Parks	Havenga Park - Play Equipment	8 600	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area North	7	21	Community Services and Health	Recreation and Parks	Hillary Park - Upgrade	56 100	0	0
Area North	7	21	Community Services and Health	Recreation and Parks	Ibis Park - Play Equipment	29 200	0	0
Area North	7	21	Community Services and Health	Recreation and Parks	Kontiki Park - Fencing	174 000	0	0
Area North	7	21	Community Services and Health	Recreation and Parks	Kontiki Park - Play Equipment	25 600	0	0
Area North	7	21	Community Services and Health	Recreation and Parks	Magnolia Park - Play Equipment	37 100	0	0
Area North	7	21	Community Services and Health	Recreation and Parks	Moredou Park - Fencing	52 500	0	0
Area North	7	21	Community Services and Health	Recreation and Parks	Patou Park - Play Equipment	23 200	0	0
Area North	7	21	Community Services and Health	Recreation and Parks	Portland Park - Play Equipment	23 200	0	0
Area North	7	21	Community Services and Health	Recreation and Parks	PP Smit Sports Facility - Ablution Upgrade	60 000	0	0
Area North	7	21	Community Services and Health	Recreation and Parks	PP Smit Sports Facility - Paving	65 000	0	0
Area North	7	21	Community Services and Health	Recreation and Parks	Wisteria Park - Play Equipment	53 900	0	0
Area North	7	70	Community Services and Health	Recreation and Parks	Baardsuikerbos Park - Upgrade	30 000	0	0
Area North	7	70	Community Services and Health	Recreation and Parks	Chavonne Park - Upgrade	50 000	0	0
Area North	7	70	Community Services and Health	Recreation and Parks	Doordekraal Dam - Footpath	200 000	0	0
Area North	7	70	Community Services and Health	Recreation and Parks	Goeweneur Park - Upgrade	50 000	0	0
Area North	7	70	Community Services and Health	Recreation and Parks	Hoheizen Park - Upgrade	100 000	0	0
Area North	7	70	Community Services and Health	Recreation and Parks	Kreupelboom Park - Upgrade	30 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area North	7	70	Community Services and Health	Recreation and Parks	Loevenstein Park - Upgrade	80 000	0	0
Area North	7	70	Community Services and Health	Recreation and Parks	Majik Forest - Waste Management System	40 000	0	0
Area North	7	70	Community Services and Health	Recreation and Parks	Park Signage - Ward 70	40 000	0	0
Area North	7	70	Community Services and Health	Recreation and Parks	Velodrome Stadium Upgrade	8 314 679	17 500 000	0
Area North	7	103	Community Services and Health	Recreation and Parks	Angus Park - Gym Equipment	50 000	0	0
Area North	7	103	Community Services and Health	Recreation and Parks	Dombeya Park - Gym Equipment	40 000	0	0
Area North	7	103	Community Services and Health	Recreation and Parks	Kleinbron Park - Gym Equipment	40 000	0	0
Area North	7	103	Community Services and Health	Recreation and Parks	POS Signage - Uitzicht	40 000	0	0
Area North	7	103	Community Services and Health	Recreation and Parks	Robyn Park - Gym Equipment	50 000	0	0
Area North	7	103	Community Services and Health	Recreation and Parks	Upgrade Entrance - Langeberg Heights	50 000	0	0
Area North	7	103	Community Services and Health	Recreation and Parks	Upgrade Entrance - Uitzicht	50 000	0	0
Area North	7	103	Community Services and Health	Recreation and Parks	Wessel Lourens Park - Gym Equipment	60 000	0	0
Area North	7	105	Community Services and Health	Recreation and Parks	Boland Park - Upgrade	70 000	0	0
Area North	7	105	Community Services and Health	Recreation and Parks	Fisantekraal MPC - AV Equipment	15 000	0	0
Area North	7	105	Community Services and Health	Recreation and Parks	Fisantekraal Sportsfield 1 - Upgrade	80 000	0	0
Area North	7	105	Community Services and Health	Recreation and Parks	Joostenberg Park - Upgrade	70 000	0	0
Area North	7	105	Community Services and Health	Recreation and Parks	Klipheuwel Sportsfield - Sports Equipm	20 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area North	7	112	Community Services and Health	Recreation and Parks	Durbanville Netball Field – CCTV Camera	450 000	0	0
Area North	15	31	Community Services and Health	Recreation and Parks	Valhalla Park – Functional Rec Area	5 000 000	0	0
Area North	15	50	Community Services and Health	Recreation and Parks	Vyeboom Road Park – Multipurpose Court	670 000	0	0
Area North	15	51	Community Services and Health	Recreation and Parks	Langa SG – 5-A-Side soccer pitch	0	2 500 000	0
Area North	15	51	Community Services and Health	Recreation and Parks	Makana Square Park – Upgrade	200 000	0	0
Area North	15	51	Community Services and Health	Recreation and Parks	Thabo Mbeki Park – Upgrade	100 000	0	0
Area North	15	53	Community Services and Health	Recreation and Parks	Thornton Sports Complex – Upgrade	225 000	0	0
Area North	15	56	Community Services and Health	Recreation and Parks	14th Ave Sports Complex – Sliding Door	30 000	0	0
Area North	15	56	Community Services and Health	Recreation and Parks	Albacore Park – Upgrade	85 000	0	0
Area North	15	56	Community Services and Health	Recreation and Parks	Upgrade Maitland Crematorium	17 608 678	6 000 000	10 700 000
Area North	16	54	Community Services and Health	Recreation and Parks	Beta Beach Park – Upgrade	100 000	0	0
Area North	16	54	Community Services and Health	Recreation and Parks	Camps Bay Beach Front – Upgrade	30 000	0	0
Area North	16	54	Community Services and Health	Recreation and Parks	Camps Bay Park – Upgrade	100 000	0	0
Area North	16	54	Community Services and Health	Recreation and Parks	Clifton Stairways Construction – Phase 1	360 000	0	0
Area North	16	54	Community Services and Health	Recreation and Parks	St John's Road Park – Upgrade	60 000	0	0
Area North	16	55	Community Services and Health	Recreation and Parks	Church Street Park – Irrigation System	70 000	0	0
Area North	16	55	Community Services and Health	Recreation and Parks	Loxton and Koeberg Roads – Landscaping	200 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area North	16	55	Community Services and Health	Recreation and Parks	Nomad Road Park – Gym Equipment	100 000	0	0
Area North	16	57	Community Services and Health	Recreation and Parks	Avery Park – Upgrade	150 000	0	0
Area North	16	57	Community Services and Health	Recreation and Parks	Hartleyvale Stadium – Upgrade	500 000	12 000 000	18 000 000
Area North	16	57	Community Services and Health	Recreation and Parks	Liesbeek Urban Park – Upgrade	100 000	0	0
Area North	16	57	Community Services and Health	Recreation and Parks	Observatory Village Green Park – Upgrade	750 000	0	0
Area North	16	77	Community Services and Health	Recreation and Parks	Fawley Terrace Park – Upgrade	150 000	0	0
Area North	16	77	Community Services and Health	Recreation and Parks	Schotsche Kloof Park – Park Lighting	80 000	0	0
Area North	16	77	Community Services and Health	Recreation and Parks	Yusuf Park – Upgrade	150 000	0	0
Area North	16	115	Community Services and Health	Recreation and Parks	Buitengracht Medians – Upgrade	80 000	0	0
Area North	16	115	Community Services and Health	Recreation and Parks	Company Gardens – Upgrade	240 000	0	0
Area North	16	115	Community Services and Health	Recreation and Parks	De Schimdt Street Park – Irrigation	40 000	0	0
Area North	16	115	Community Services and Health	Recreation and Parks	Golders Green Park – Irrigation System	40 000	0	0
Area North	16	115	Community Services and Health	Recreation and Parks	Golders Green Park – Netball Seating	150 000	0	0
Area North	16	115	Community Services and Health	Recreation and Parks	Hope Street Tuin Plein Park – Upgrade	100 000	0	0
Area North	16	115	Community Services and Health	Recreation and Parks	Thornhill Road Park – Irrigation System	40 000	0	0
Area North	16	115	Community Services and Health	Recreation and Parks	Wessels Dog Park – Upgrade	40 000	0	0
Area North	16	115	Community Services and Health	Recreation and Parks	Woodstock Town Hall Park – Irrigation	40 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area North	15	56	Community Services and Health	Social Development and ECD	Kensington Homeless Accommodation Ext	500 000	8 000 000	0
Area North	1	901	Corporate Services	Citizen Interface	Ward Allocations - Subcouncil 1	673	0	0
Area North	2	902	Corporate Services	Citizen Interface	Ward Allocations - Subcouncil 2	34	0	0
Area North	3	903	Corporate Services	Citizen Interface	Ward Allocations - Subcouncil 3	21	0	0
Area North	7	907	Corporate Services	Citizen Interface	Ward Allocations - Subcouncil 7	365	0	0
Area North	15	915	Corporate Services	Citizen Interface	Ward Allocations - Subcouncil 15	3	0	0
Area North	16	916	Corporate Services	Citizen Interface	Ward Allocations - Subcouncil 16	992	0	0
Area North	951	801	Corporate Services	Citizen Interface	Upgrade of Security - Area North FY24	300 000	0	0
Area North	951	801	Corporate Services	Citizen Interface	Upgrade of Security - Area North FY25	0	300 000	0
Area North	951	801	Corporate Services	Citizen Interface	Upgrade of Security - Area North FY26	0	0	1 107 750
Area North	951	801	Corporate Services	Citizen Interface	Ward Allocations: FY25 Area North	0	10 000 000	0
Area North	951	801	Corporate Services	Citizen Interface	Ward Allocations: FY26 Area North	0	0	10 000 000
Area North	2	111	Corporate Services	Facilities Management	Area 2: HVAC Brackenfell MB	3 500 000	0	0
Area North	15	50	Corporate Services	Facilities Management	Area 3: Bonteheuwel MP Fire System	600 000	0	0
Area North	16	115	Corporate Services	Facilities Management	Area 1: Civic Centre Audio and Video	8 400 000	0	0
Area North	16	115	Corporate Services	Facilities Management	Area 1: Civic Centre Storm and Sewer Pumps	1 500 000	0	0
Area North	16	115	Corporate Services	Facilities Management	Area 1: Sewer and Stormwater Pump	900 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area North	16	115	Corporate Services	Facilities Management	Building Equipment: Repl CHQ FY24	50 000	0	0
Area North	16	115	Corporate Services	Facilities Management	CHQ Ablution Facilities Upgrade Phase 2	1 825 000	0	0
Area North	16	115	Corporate Services	Facilities Management	Facilities Upgrade Area 1: CHQ Phase 3	5 000 000	0	6 000 000
Area North	951	801	Corporate Services	Facilities Management	Building Equipment: Repl Area 1 FY24	50 000	0	0
Area North	951	801	Corporate Services	Facilities Management	Generator Installations: Area 1 Phase 2	7 150 000	3 900 000	0
Area North	15	53	Corporate Services	Fleet Management	Ndabeni Fleet Facility - Upgrade	0	21 747 229	0
Area North	1	29	Economic Growth	Enterprise and Investment	Expand: Business Hives Ext, Atlantis	0	0	6 000 000
Area North	1	29	Economic Growth	Enterprise and Investment	Mamre Hives - Fencing	700 000	0	0
Area North	2	6	Economic Growth	Enterprise and Investment	Constr: Market, Wallacedene Kraaifontein	8 400 000	0	0
Area North	2	111	Economic Growth	Enterprise and Investment	Upgrade: Eikendal Market, Kraaifontein	0	0	3 500 000
Area North	7	21	Economic Growth	Enterprise and Investment	Constr: Old Oaks Market, Durbanville	0	5 000 000	0
Area North	7	21	Economic Growth	Enterprise and Investment	Formalised Market - Old Oak: Phase 2	250 000	0	0
Area North	16	77	Economic Growth	Enterprise and Investment	Bo-Kaap Informal Trading Area	0	3 000 000	0
Area North	16	115	Economic Growth	Enterprise and Investment	Constr: Market Structures, Grand Parade	0	400 000	0
Area North	16	115	Economic Growth	Enterprise and Investment	Upgrade: Flower Market, Cape Town CBD	0	0	400 000
Area North	951	801	Economic Growth	Enterprise and Investment	Informal Trading Infrastruct Upgrade N FY24	1 543 750	0	0
Area North	951	801	Economic Growth	Enterprise and Investment	Informal Trading Infrastruct Upgrade N FY25	0	4 062 500	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area North	951	801	Economic Growth	Enterprise and Investment	Informal Trading Infrastruct Upgrade FY26	0	0	1 862 500
Area North	16	54	Economic Growth	Strategic Assets	Green Point Athletic Stadium: Balustrades	2 500 000	0	0
Area North	16	54	Economic Growth	Strategic Assets	Track upgrade: Green Point, Athlone Stadlia	20 000 000	5 000 000	5 000 000
Area North	16	115	Economic Growth	Strategic Assets	City Hall Upgrade Phase 3	0	2 100 000	0
Area North	16	115	Economic Growth	Strategic Assets	Constr: fixed Xmas Tree Grand Parade	1 000 000	0	0
Area North	16	115	Economic Growth	Strategic Assets	Cultural structures and Signage Grand Parade	250 000	0	0
Area North	16	115	Economic Growth	Strategic Assets	Good Hope Centre Upgrade Phase 1	2 500 000	2 500 000	30 000 000
Area North	16	115	Economic Growth	Strategic Assets	Installation: Chandeliers, City Hall	1 000 000	0	0
Area North	16	115	Economic Growth	Strategic Assets	Installation: HVAC System, City Hall	0	100 000	6 000 000
Area North	16	115	Economic Growth	Strategic Assets	Upgrade CCTV Cameras, Old Granary	1 000 000	0	0
Area North	16	115	Economic Growth	Strategic Assets	Upgrade CCTV Security, City Hall	2 000 000	0	0
Area North	16	115	Economic Growth	Strategic Assets	Upgrade Paving City Hall, Long Market St	500 000	2 000 000	0
Area North	16	115	Economic Growth	Strategic Assets	Upgrade Wayfinding Signage, City Hall	250 000	0	0
Area North	2	8	Energy	Electricity Generation and Distribution	Morgen Gronde Switching Station	8 000 000	0	0
Area North	7	21	Energy	Electricity Generation and Distribution	Oakdale 132 kV Upgrade	0	0	11 550 000
Area North	7	103	Energy	Electricity Generation and Distribution	Eversdal Substation Upgrade - Phase 2	5 604 880	0	0
Area North	16	115	Energy	Electricity Generation and Distribution	Roggebaai Gas Turbine: Exhaust Stacks	4 327 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area North	951	801	Energy	Electricity Generation and Distribution	Electrification Area North FY24	4 800 000	0	0
Area North	951	801	Energy	Electricity Generation and Distribution	Electrification Area North FY25	0	2 500 000	0
Area North	951	801	Energy	Electricity Generation and Distribution	Electrification Area North FY26	0	0	2 500 000
Area North	951	801	Energy	Electricity Generation and Distribution	MV Infra Refurb: East Area North FY25	0	5 500 000	0
Area North	951	801	Energy	Electricity Generation and Distribution	MV Infra Refurb: East Area North FY26	0	0	7 500 000
Area North	951	801	Energy	Electricity Generation and Distribution	MV Infra Refurb: North Area North FY24	20 000 000	0	0
Area North	951	801	Energy	Electricity Generation and Distribution	MV Infra Refurb: North Area North FY26	0	0	10 000 000
Area North	951	801	Energy	Electricity Generation and Distribution	MV Sys Infra: East Area North FY25	0	10 000 000	0
Area North	951	801	Energy	Electricity Generation and Distribution	MV Sys Infra: East Area North FY26	0	0	10 600 000
Area North	951	801	Energy	Electricity Generation and Distribution	MV Sys Infra: North Area North FY24	15 000 000	0	0
Area North	951	801	Energy	Electricity Generation and Distribution	MV Sys Infra: North Area North FY25	0	15 000 000	0
Area North	951	801	Energy	Electricity Generation and Distribution	MV Sys Infra: North Area North FY26	0	0	15 900 000
Area North	951	801	Energy	Electricity Generation and Distribution	Street Lighting: Area North FY24	3 600 000	0	0
Area North	951	801	Energy	Electricity Generation and Distribution	Street Lighting: Area North FY25	0	4 000 000	0
Area North	951	801	Energy	Electricity Generation and Distribution	Street Lighting: Area North FY26	0	0	5 000 000
Area North	951	801	Energy	Electricity Generation and Distribution	Substation Fencing - East Area North FY24	900 000	0	0
Area North	951	801	Energy	Electricity Generation and Distribution	Substation Fencing - East Area North FY25	0	950 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area North	951	801	Energy	Electricity Generation and Distribution	Substation Fencing – East Area North FY26	0	0	950 000
Area North	951	801	Energy	Electricity Generation and Distribution	Substation Fencing – North Area North FY24	8 000 000	0	0
Area North	951	801	Energy	Electricity Generation and Distribution	Substation Fencing – North Area North FY25	0	6 000 000	0
Area North	951	801	Energy	Electricity Generation and Distribution	Substation Fencing – North Area North FY26	0	0	6 360 000
Area North	951	801	Energy	Electricity Generation and Distribution	System Equip Repl: East Area North FY24	15 000 000	0	0
Area North	951	801	Energy	Electricity Generation and Distribution	System Equip Repl: East Area North FY25	0	16 000 000	0
Area North	951	801	Energy	Electricity Generation and Distribution	System Equip Repl: East Area North FY26	0	0	18 974 000
Area North	951	801	Energy	Electricity Generation and Distribution	System Equip Repl: North Area North FY25	0	55 000 000	0
Area North	951	801	Energy	Electricity Generation and Distribution	System Equip Repl: North Area North FY26	0	0	63 600 000
Area North	1	32	Energy	Sustainable Energy Markets	Wesfleur WWTW – SSEG	0	0	16 310 400
Area North	2	101	Energy	Sustainable Energy Markets	Kraaifontein Integrated Waste Management	0	11 602 377	0
Area North	7	105	Energy	Sustainable Energy Markets	Fisantekraal WWTW – SSEG	0	0	21 773 817
Area North	15	53	Energy	Sustainable Energy Markets	Ndabeni Electricity Depot and Workshops	0	9 698 696	0
Area North	16	54	Finance	Cape Town Stadium	Generator controllers: Upgrade	500 000	1 500 000	0
Area North	16	54	Finance	Cape Town Stadium	Install Fire Protection System	5 000 000	10 000 000	0
Area North	16	54	Finance	Cape Town Stadium	Office and Training Facilities Upgrade	5 000 000	0	0
Area North	16	54	Finance	Cape Town Stadium	Pitch: Replacement	15 730 800	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area North	16	54	Finance	Cape Town Stadium	Stadium Public WiFi: Additional FY25	0	4 000 000	0
Area North	1	32	Human Settlements	Housing Development	Kanonkop Housing Project Phase 2 (2502)	45 000 000	60 000 000	0
Area North	1	901	Human Settlements	Housing Development	Atlantis Gap Sites Housing Project	40 000 000	15 000 000	0
Area North	15	31	Human Settlements	Housing Development	Valhalla Park Integrated Housing Project	4 000 000	0	0
Area North	15	50	Human Settlements	Housing Development	Bonteheuvel Infill Housing project const	32 360 000	40 000 000	0
Area North	15	56	Human Settlements	Housing Development	Kensington Infill Housing Project	200 000	5 000 000	8 000 000
Area North	15	56	Human Settlements	Human Settlements Planning	Maitland Social Housing Development	2 212 141	0	0
Area North	16	115	Human Settlements	Human Settlements Planning	Founders Garden Social Housing PGWC	0	5 235 528	22 494 534
Area North	16	115	Human Settlements	Human Settlements Planning	Salt River Market Housing project	2 000 000	10 000 000	0
Area North	2	7	Human Settlements	Public Housing	Kraaifontein CRU Building Rehabilitation	2 000 000	2 000 000	0
Area North	951	801	Human Settlements	Public Housing	Area North - Ext (Civils) FY25	0	1 875 000	0
Area North	951	801	Human Settlements	Public Housing	Area North - Ext (Civils) FY26	0	0	3 750 000
Area North	951	801	Human Settlements	Public Housing	Area North - Ext (Components) FY24	1 195 820	0	0
Area North	951	801	Human Settlements	Public Housing	Area North - Ext (Components) FY25	0	1 875 000	0
Area North	951	801	Human Settlements	Public Housing	Area North - Ext (Components) FY26	0	0	3 750 000
Area North	951	801	Human Settlements	Public Housing	Area North - Ext (Roofing) FY26	0	0	1 875 000
Area North	951	801	Human Settlements	Public Housing	Area North - Ext (Staircases) FY24	16 900 241	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area North	951	801	Human Settlements	Public Housing	Area North - Ext (Staircases) FY25	0	11 951 215	0
Area North	951	801	Human Settlements	Public Housing	Area North - Ext (Staircases) FY26	0	0	1 912 918
Area North	951	801	Human Settlements	Public Housing	Area North - Services (Elec) FY24	1 195 820	0	0
Area North	951	801	Human Settlements	Public Housing	Area North - Services (Elec) FY25	0	1 875 000	0
Area North	951	801	Human Settlements	Public Housing	Area North - Services (Elec) FY26	0	0	1 875 000
Area North	951	801	Human Settlements	Public Housing	Area North - Services (Plumbing) FY24	1 000 000	0	0
Area North	951	801	Human Settlements	Public Housing	Area North - Services (Plumbing) FY25	0	1 875 000	0
Area North	951	801	Human Settlements	Public Housing	Area North - Services (Plumbing) FY26	0	0	6 288 297
Area North	951	801	Human Settlements	Public Housing	Major Upgrading of Depots - North FY24	1 000 000	0	0
Area North	951	801	Human Settlements	Public Housing	Major Upgrading of Depots - North FY25	0	1 000 000	0
Area North	951	801	Human Settlements	Public Housing	Major Upgrading of Depots - North FY26	0	0	1 000 000
Area North	951	801	Human Settlements	Public Housing	Renovations of Offices - North FY24	1 000 000	0	0
Area North	16	77	Office of the City Manager	Combined Assurance and Governance	Old Granary Building Aircon Installation	628 647	0	0
Area North	1	23	Safety and Security	Fire Services	Rivergate Fire Station Construction	0	0	6 000 000
Area North	15	53	Safety and Security	Fire Services	Langa Fire Station Construction	4 000 000	26 500 000	27 000 000
Area North	16	54	Safety and Security	Fire Services	Sea Point Fire Station Upgrade	5 000 000	3 000 000	0
Area North	1	23	Safety and Security	Metropolitan Police Services	CCTV/LPR Cameras - Ward 23	225 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area North	2	8	Safety and Security	Metropolitan Police Services	LPR Cameras - Ward 8	80 000	0	0
Area North	3	4	Safety and Security	Metropolitan Police Services	CCTV/LPR Cameras - Ward 4	160 000	0	0
Area North	3	113	Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 113	160 000	0	0
Area North	7	70	Safety and Security	Metropolitan Police Services	LPR Cameras - Kenridge	150 000	0	0
Area North	15	31	Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 31	325 000	0	0
Area North	15	53	Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 53	400 000	0	0
Area North	16	54	Safety and Security	Metropolitan Police Services	Cyclops Cameras - Beach Road	300 000	0	0
Area North	16	77	Safety and Security	Metropolitan Police Services	LPR Cameras - Ward 77	600 000	0	0
Area North	1	23	Spatial Planning and Environment	Environmental Management	Fencing: Blaauwberg Nature Reserve Phase 2	0	0	2 000 000
Area North	1	23	Spatial Planning and Environment	Environmental Management	Small Bay Sea Wall Upgrade	19 770 530	14 706 119	0
Area North	1	23	Spatial Planning and Environment	Environmental Management	Upgrade of Eerste Steen Management area	0	1 000 000	0
Area North	1	29	Spatial Planning and Environment	Environmental Management	Fencing: Witzands Nature Reserve	1 500 000	2 000 000	0
Area North	2	7	Spatial Planning and Environment	Environmental Management	Bracken Visitor Education Centre	15 602 989	22 564 165	4 820 812
Area North	2	902	Spatial Planning and Environment	Environmental Management	Fencing: Bracken Nature Reserve	1 500 000	0	0
Area North	3	113	Spatial Planning and Environment	Environmental Management	Weed Harvester for Rietvlei	17 000 000	0	0
Area North	7	70	Spatial Planning and Environment	Environmental Management	Fencing: Tygerberg Nature Reserve	0	2 000 000	0
Area North	7	112	Spatial Planning and Environment	Environmental Management	Fencing: Durbanville Nature Reserve	1 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area North	7	112	Spatial Planning and Environment	Environmental Management	Fencing: Durbanville Nature Reserve Ph2	0	0	1 000 000
Area North	16	54	Spatial Planning and Environment	Environmental Management	Green Point Park EE Garden	3 139 444	0	0
Area North	16	54	Spatial Planning and Environment	Environmental Management	Upgrading Sea Point Promenade Ph2	36 221 314	1 000 000	0
Area North	16	57	Spatial Planning and Environment	Environmental Management	Restoration of Mowbray Horse Fountain	750 000	0	0
Area North	16	115	Spatial Planning and Environment	Environmental Management	Prestwich Memorial Building Renovations	0	0	9 500 000
Area North	951	801	Spatial Planning and Environment	Environmental Management	Table View Beachfront Upgrade	61 067 819	28 517 982	0
Area North	16	57	Spatial Planning and Environment	Urban Planning and Design	Salt River Station upgrade	8 244 822	9 291 519	0
Area North	16	916	Spatial Planning and Environment	Urban Planning and Design	District 6 Public Realm Upgrade	1 020 523	19 979 477	150 000
Area North	15	50	Spatial Planning and Environment	Urban Regeneration	Bonteheuvel Ablutions Upgrade	500 000	3 000 000	0
Area North	1	32	Urban Mobility	Roads Infrastructure Management	Atlantis Depot - Upgrade	2 260 699	8 780 308	20 205 800
Area North	1	32	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 32	60 000	0	0
Area North	1	107	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 107	206 000	0	0
Area North	1	901	Urban Mobility	Roads Infrastructure Management	Rehab: Mamre Main Rd:N7-Brackenfontein	0	0	250 000
Area North	2	6	Urban Mobility	Roads Infrastructure Management	Kraaifontein Depot - Upgrade	0	0	2 500 000
Area North	2	7	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Midas Street	70 000	0	0
Area North	2	8	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Hoopenberg Street	35 000	0	0
Area North	2	102	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - De Tuin Crescent	157 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area North	2	102	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 102	70 000	0	0
Area North	2	102	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Zambesi Street	35 000	0	0
Area North	2	111	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Petersen Street	70 000	0	0
Area North	3	5	Urban Mobility	Roads Infrastructure Management	Footpath Construction - Edgemead	80 000	0	0
Area North	3	5	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - Farmersfield Rd	40 000	0	0
Area North	3	5	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Thomas Bouwler Avenue	25 000	0	0
Area North	7	70	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 70	100 000	0	0
Area North	7	103	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - Ward 103	350 000	0	0
Area North	7	103	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 103	70 000	0	0
Area North	7	105	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 105	140 000	0	0
Area North	15	31	Urban Mobility	Roads Infrastructure Management	Rd Rehab:Kalksteenfontein	18 800 000	0	0
Area North	15	51	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Vokwana Way	75 000	0	0
Area North	15	52	Urban Mobility	Roads Infrastructure Management	Sidewalk Construct - Reverend Marawu Str	300 000	0	0
Area North	15	56	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - Ward 56	710 000	0	0
Area North	15	915	Urban Mobility	Roads Infrastructure Management	Langa Road Reserve Reconfiguration Phase 2	500 000	0	0
Area North	15	915	Urban Mobility	Roads Infrastructure Management	Road Rehab:Bonteheuwel/Uitsig	36 524 835	2 622 640	0
Area North	16	54	Urban Mobility	Roads Infrastructure Management	Rehab:Victoria Rd: Queens Rd-Bantry Steps	0	500 000	15 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area North	16	54	Urban Mobility	Roads Infrastructure Management	Slope Stabilisation Kloof Road	14 489 735	0	0
Area North	16	54	Urban Mobility	Roads Infrastructure Management	Slope Stabilisation Victoria Road	3 371 727	0	0
Area North	16	54	Urban Mobility	Roads Infrastructure Management	Traffic Calming – St John's Road	150 000	0	0
Area North	16	55	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ward 55	200 000	0	0
Area North	16	77	Urban Mobility	Roads Infrastructure Management	Reconstruction of Tafelberg Road, Cape Town	48 000 000	10 000 000	0
Area North	16	115	Urban Mobility	Roads Infrastructure Management	Foreshore Freeway: Rehab: Balustrades	0	3 000 000	6 000 000
Area North	16	115	Urban Mobility	Roads Infrastructure Management	St George's Mall – Furniture	136 000	0	0
Area North	16	916	Urban Mobility	Roads Infrastructure Management	Rehab: High Level Rd: Ocean Vw Dr-St Johns	0	1 000 000	500 000
Area North	951	801	Urban Mobility	Roads Infrastructure Management	Traffic Calming Central FY24	1 575 000	0	0
Area North	951	801	Urban Mobility	Roads Infrastructure Management	Traffic Calming North FY24	1 575 000	0	0
Area North	951	801	Urban Mobility	Roads Infrastructure Management	Traffic Calming North FY25	0	885 000	0
Area North	951	801	Urban Mobility	Roads Infrastructure Management	Traffic Calming North FY26	0	0	938 000
Area North	1	901	Urban Mobility	Transport Infrastructure Implementation	NMT Impr: Atlantis Mamre, Pella	0	0	600 000
Area North	2	8	Urban Mobility	Transport Infrastructure Implementation	Dualling of Bottellary Rd Amandel Saxdown	25 000 000	15 000 000	0
Area North	2	101	Urban Mobility	Transport Infrastructure Implementation	Bloekombos PTI	1 000 000	500 000	500 000
Area North	7	70	Urban Mobility	Transport Infrastructure Implementation	Dualling: Jip De Jager: Kommis – Van Riebeeckshof	31 969 065	7 030 000	100 000
Area North	7	112	Urban Mobility	Transport Infrastructure Implementation	Durbanville PTI Upgrade	2 000 000	20 000 000	20 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area North	15	53	Urban Mobility	Transport Infrastructure Implementation	Road Dualling: Berkley Rd: M5 - Ryger Str	10 630 000	400 000	60 000 000
Area North	15	53	Urban Mobility	Transport Infrastructure Implementation	Viking Way Widening: Jan Smuts Dr & Sipres	0	0	2 345 200
Area North	15	56	Urban Mobility	Transport Infrastructure Implementation	MyCiTi Maitland BRT Station	3 744 295	53 004 528	0
Area North	15	56	Urban Mobility	Transport Infrastructure Implementation	Road Upgr: Voortrekker Rd: Salt River Cr-Jakes Gerwel Dr	3 900 000	2 400 000	70 100 000
Area North	15	915	Urban Mobility	Transport Infrastructure Implementation	NMT Impr: Kensington, Fractretton & Maitland	500 000	7 000 000	21 270 000
Area North	16	115	Urban Mobility	Transport Infrastructure Implementation	Inner City: Public Transport Hub	1 500 000	5 000 000	5 000 000
Area North	16	916	Urban Mobility	Transport Infrastructure Implementation	NMT Impr: Salt River Observatory Main Rd	500 000	3 000 000	15 950 630
Area North	951	801	Urban Mobility	Transport Infrastructure Implementation	MyCiTi Ph1 IRT Station Rebuilds	14 400 000	50 702 253	3 500 000
Area North	951	801	Urban Mobility	Transport Infrastructure Implementation	NMT Impr: Kraaifontein Area-wide	0	0	600 000
Area North	1	23	Urban Waste Management	Waste Services	Vissershok Leachgate Plant - VLFS Refurb	28 200	0	0
Area North	1	23	Urban Waste Management	Waste Services	Vissershok North: Design and develop Airs	121 324 185	6 150 303	0
Area North	1	23	Urban Waste Management	Waste Services	Vissershok: LFG Infrastructure to Flaring	5 000 000	5 000 000	5 000 000
Area North	2	7	Urban Waste Management	Waste Services	Scottsdene Depot Upgrade - Collections	100 000	100 000	21 420 000
Area North	2	101	Urban Waste Management	Waste Services	KWMF: Material Recovery Facility Refurb.	0	1 523 003	855 299
Area North	3	113	Urban Waste Management	Waste Services	Killarney Drop-off Upgrade Waste Min	137 479	60 710	55 705 305
Area North	7	105	Urban Waste Management	Waste Services	Construction of CBRF - Fisantekraal D/O	216 748	123 857	2 485 574
Area North	15	51	Urban Waste Management	Waste Services	ARTS: Material Recovery Facility/MBT	7 163 861	4 916 193	122 801 105
Area North	15	53	Urban Waste Management	Waste Services	Major Upgr of Facilities - Maitland	1 243 294	253 264	3 997 021

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area North	16	115	Urban Waste Management	Waste Services	Woodstock Depot Upgrade	0	90 000	50 000
Area North	1	32	Water and Sanitation	Bulk Services	Wesfleur Aeration and Blower Replacement	20 007 318	69 201 401	49 307 211
Area North	1	32	Water and Sanitation	Bulk Services	Wesfleur WWTW: Mobile Pump (16 inch)	714 385	0	0
Area North	1	32	Water and Sanitation	Bulk Services	Wesfleur (Dom and Indus) Capacity Expansion	0	12 000 000	18 000 000
Area North	1	901	Water and Sanitation	Bulk Services	Atlantis Aquifer	112 000 000	71 000 000	35 000 000
Area North	3	4	Water and Sanitation	Bulk Services	Rehab of Diep River – Joe Slovo Pond	5 271 094	3 048 681	0
Area North	3	113	Water and Sanitation	Bulk Services	Bayside Canal Upgrade	52 553 394	25 060 423	0
Area North	3	113	Water and Sanitation	Bulk Services	Potsdam WWTW – Extension	1 354 727 298	1 659 699 589	1 453 962 208
Area North	3	903	Water and Sanitation	Bulk Services	Diep River – Doornbach Diversions	430 146	6 469 706	3 812 027
Area North	3	903	Water and Sanitation	Bulk Services	Rehab of Diep River – Theo Marais Canal	0	0	12 152 447
Area North	7	105	Water and Sanitation	Bulk Services	Bulk Water Augmentation Scheme	5 000 000	5 000 000	5 400 000
Area North	7	105	Water and Sanitation	Bulk Services	BWAS: Muldersvlei Reservoir and Pipeline	48 000 000	636 000 000	229 000 000
Area North	7	105	Water and Sanitation	Bulk Services	BWAS: M'vlei WTP-SBR P/Line-13km C4-D&CS	900 000	0	1 600 000
Area North	7	105	Water and Sanitation	Bulk Services	BWAS: Ph2:SpesBonaRes (300M)C6-D&CS-VV-GG	1 500 000	5 000 000	2 000 000
Area North	7	105	Water and Sanitation	Bulk Services	Fisantekraal WWTW	5 000 000	14 600 000	58 100 000
Area North	7	105	Water and Sanitation	Bulk Services	Philadelphia WWTW: Upgrade Pond	800 000	0	0
Area North	7	105	Water and Sanitation	Bulk Services	Replacement of Membranes: Bellville WWTW	0	80 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area North	15	31	Water and Sanitation	Bulk Services	Borchards Quarry WWTW Phase II	280 000	2 780 000	6 180 000
Area North	16	54	Water and Sanitation	Bulk Services	OSEC (Electrolytic Chlorination Infr) Ph2	0	2 000 000	3 300 000
Area North	1	23	Water and Sanitation	Distribution Services	Peligrini Sewer Upgrade Ph2	8 200 000	0	0
Area North	1	32	Water and Sanitation	Distribution Services	Witzands Pump Station Upgrade	0	0	1 344 000
Area North	3	4	Water and Sanitation	Distribution Services	Bulk Retic Sewers in Milnerton Rehab	217 833 000	101 707 000	80 468 000
Area North	3	4	Water and Sanitation	Distribution Services	Koeberg Pump station capacity upgrade	4 688 105	14 278 107	69 864 687
Area North	3	4	Water and Sanitation	Distribution Services	Phoenix Sewer Pump Station Upgrade	0	0	1 792 000
Area North	3	113	Water and Sanitation	Distribution Services	Depot: Killarney - Sub Division	0	11 000 000	20 000 000
Area North	7	112	Water and Sanitation	Distribution Services	Bellville North Pump Station - Fencing	130 000	0	0
Area North	15	51	Water and Sanitation	Distribution Services	Langa Pump Station (9) - screens, pumps	5 000 000	24 000 000	45 000 000
Area North	16	55	Water and Sanitation	Distribution Services	Sanddrift East Pump Station Upgrade	0	2 000 000	42 000 000
Area North	2	7	Water and Sanitation	Technical Services: W and S	Depot: Scottsdene WWTp (Upgrade)	0	500 000	0
Area North	2	7	Water and Sanitation	Technical Services: W and S	Treated Effluent Re-Use: Scottsdene PH1	0	7 000 000	13 000 000
Area North	2	7	Water and Sanitation	Technical Services: W and S	Treated Effluent Re-Use: Scottsdene PS	22 200 000	25 000 000	0
Area North	3	1	Water and Sanitation	Technical Services: W and S	Depot: Platteklouf Reservoir (Upgrade)	2 000 000	0	0
Area North	3	5	Water and Sanitation	Technical Services: W and S	Depot: Nassua PS-Plumbers Training Centr	2 500 000	0	0
Area North	951	801	Water and Sanitation	Technical Services: W and S	Treated Effluent Re-Use: Potsdam PH1	2 000 000	0	9 000 000
AREA NORTH TOTAL						2 797 228 714	3 563 568 446	3 050 523 542

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area South	12	82	Community Services and Health	City Health	Tafelsgig Clinic - Ext and Upgrade Phase 2	0	2 000 000	0
Area South	12	82	Community Services and Health	City Health	Tafelsgig Clinic - Ext and Upgrade Phase 3	0	0	4 000 000
Area South	12	82	Community Services and Health	City Health	Tafelsgig Clinic - Ext and Upgrade	5 000 000	0	0
Area South	954	804	Community Services and Health	City Health	National Core Standards - South FY24	3 000 000	0	0
Area South	954	804	Community Services and Health	City Health	National Core Standards - South FY25	0	9 000 000	0
Area South	954	804	Community Services and Health	City Health	National Core Standards - South FY26	0	0	8 000 000
Area South	954	804	Community Services and Health	City Health	Security Upgrades - South FY24	812 500	0	0
Area South	954	804	Community Services and Health	City Health	Security Upgrades - South FY25	0	812 500	0
Area South	954	804	Community Services and Health	City Health	Upgrade EH Office - South FY25	0	3 200 000	0
Area South	954	804	Community Services and Health	City Health	Upgrade EH Office - South FY26	0	0	9 000 000
Area South	954	804	Community Services and Health	City Health	Upgrades to Clinics - South FY25	0	1 600 000	0
Area South	12	116	Community Services and Health	Library and Information Services	Town Centre Library - Books and Materials	50 000	0	0
Area South	12	116	Community Services and Health	Library and Information Services	Town Centre Library - Furniture	50 000	0	0
Area South	13	34	Community Services and Health	Library and Information Services	Brown's Farm Library - Computers	70 000	0	0
Area South	17	78	Community Services and Health	Library and Information Services	Lentegeur Library - Books and Materials	20 000	0	0
Area South	17	81	Community Services and Health	Library and Information Services	Westridge Library - Books and Materials	35 000	0	0
Area South	18	66	Community Services and Health	Library and Information Services	Ottery Library - Books and Materials	50 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area South	20	62	Community Services and Health	Library and Information Services	Wynberg Library - Audio-visual Equipment	25 000	0	0
Area South	20	62	Community Services and Health	Library and Information Services	Wynberg Library - Books and Materials	53 000	0	0
Area South	20	63	Community Services and Health	Library and Information Services	Southfield Library - Books and Materials	22 750	0	0
Area South	20	71	Community Services and Health	Library and Information Services	Tokai Library - Books and Materials	50 000	0	0
Area South	20	73	Community Services and Health	Library and Information Services	Meadowridge Library - Books and Materials	60 000	0	0
Area South	20	73	Community Services and Health	Library and Information Services	Plumstead Library - Books and Materials	75 000	0	0
Area South	20	74	Community Services and Health	Library and Information Services	Hangberg Library - Books and Materials	25 000	0	0
Area South	20	74	Community Services and Health	Library and Information Services	Hout Bay Library - Books and Materials	25 000	0	0
Area South	954	804	Community Services and Health	Library and Information Services	Books, Periodicals and Subs South FY24	2 263 710	0	0
Area South	954	804	Community Services and Health	Library and Information Services	Books, Periodicals and Subs South FY25	0	2 354 258	0
Area South	954	804	Community Services and Health	Library and Information Services	Books, Periodicals and Subs South FY26	0	0	2 684 294
Area South	12	35	Community Services and Health	Recreation and Parks	Philippi East Hall - Recreation Equipment	80 000	0	0
Area South	12	76	Community Services and Health	Recreation and Parks	Abelia Park - Gym equipment	60 000	0	0
Area South	12	76	Community Services and Health	Recreation and Parks	Honey Suckle Park - Upgrade	300 000	0	0
Area South	12	76	Community Services and Health	Recreation and Parks	Lentegeur SG- Precast Concrete Wall	12 000 000	0	0
Area South	12	76	Community Services and Health	Recreation and Parks	Poppie Park - Upgrade	150 000	0	0
Area South	12	82	Community Services and Health	Recreation and Parks	Waterval Park - Fencing	200 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area South	12	116	Community Services and Health	Recreation and Parks	Bloubos Park - Fencing	100 000	0	0
Area South	13	34	Community Services and Health	Recreation and Parks	Philippi Integrated Precinct: Develop	3 000 000	0	0
Area South	13	39	Community Services and Health	Recreation and Parks	NY144 Park - Fencing	500 000	0	0
Area South	13	80	Community Services and Health	Recreation and Parks	Tony Yengeni Park - Upgrade	200 000	0	0
Area South	17	43	Community Services and Health	Recreation and Parks	Bannock Burn Park - Upgrade	500 000	0	0
Area South	17	43	Community Services and Health	Recreation and Parks	Strandfontein Clubhouse Development	10 000 000	5 000 000	0
Area South	17	43	Community Services and Health	Recreation and Parks	Strandfontein Pavilion Refurbishment	2 270 000	680 000	12 400 000
Area South	17	75	Community Services and Health	Recreation and Parks	Magnolia Park - Upgrade	125 000	0	0
Area South	17	75	Community Services and Health	Recreation and Parks	Piccadilly Park - Upgrade	125 000	0	0
Area South	17	78	Community Services and Health	Recreation and Parks	Barbados Park - Upgrade	80 000	0	0
Area South	17	78	Community Services and Health	Recreation and Parks	Bermuda Park - Upgrade	80 000	0	0
Area South	17	78	Community Services and Health	Recreation and Parks	Cedar Park - Gym Equipment	80 000	0	0
Area South	17	78	Community Services and Health	Recreation and Parks	Harvester Park - Gym Equipment	80 000	0	0
Area South	17	78	Community Services and Health	Recreation and Parks	Humber Park - Upgrade	80 000	0	0
Area South	17	78	Community Services and Health	Recreation and Parks	Ontario Park - Upgrade	80 000	0	0
Area South	17	78	Community Services and Health	Recreation and Parks	Sunflower Park - Netball Poles	100 000	0	0
Area South	17	79	Community Services and Health	Recreation and Parks	Mnandi Beach Upgrade	1 025 000	225 000	8 750 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area South	17	79	Community Services and Health	Recreation and Parks	Welkom POS - Upgrade	810 000	0	0
Area South	18	65	Community Services and Health	Recreation and Parks	Stephen Road Park - Fencing	150 000	0	0
Area South	18	66	Community Services and Health	Recreation and Parks	Acacia Avenue Park - Walking Track	200 000	0	0
Area South	18	66	Community Services and Health	Recreation and Parks	Rebuild Parkwood Comm Hall	0	5 198 741	0
Area South	18	67	Community Services and Health	Recreation and Parks	Pelican Heights Sports Grounds	1 750 000	0	0
Area South	18	68	Community Services and Health	Recreation and Parks	Hilary Park - Upgrade	105 000	0	0
Area South	18	72	Community Services and Health	Recreation and Parks	8th Avenue Park - Upgrade	322 460	0	0
Area South	18	72	Community Services and Health	Recreation and Parks	Ashford Sportsfield - Upgrade	100 000	0	0
Area South	18	72	Community Services and Health	Recreation and Parks	Kingfisher Park - Walking Track	400 000	0	0
Area South	18	72	Community Services and Health	Recreation and Parks	Upgrade Princessvlei	200 000	6 200 000	0
Area South	19	61	Community Services and Health	Recreation and Parks	Ocean View Baseball Pitch	250 000	1 250 000	1 250 000
Area South	19	69	Community Services and Health	Recreation and Parks	Myeza Park - Upgrade	150 000	0	0
Area South	20	62	Community Services and Health	Recreation and Parks	Wynberg Park - Upgrade	280 000	0	0
Area South	20	63	Community Services and Health	Recreation and Parks	Smith Road Park - Upgrade	150 000	0	0
Area South	20	71	Community Services and Health	Recreation and Parks	Aandwind Street Park - Upgrade	130 000	0	0
Area South	20	71	Community Services and Health	Recreation and Parks	Apollo Road Park - Upgrade	80 000	0	0
Area South	20	73	Community Services and Health	Recreation and Parks	Burnham Road Park - Upgrade	165 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area South	20	74	Community Services and Health	Recreation and Parks	Oude Skip Road Park - Upgrade	100 000	0	0
Area South	20	74	Community Services and Health	Recreation and Parks	Salamander Road Park - Upgrade	200 000	0	0
Area South	18	110	Community Services and Health	Social Development and ECD	Retreat Homeless Accommodation Ext	8 000 000	0	0
Area South	12	912	Corporate Services	Citizen Interface	Ward Allocations - Subcouncil 12	587	0	0
Area South	17	917	Corporate Services	Citizen Interface	Ward Allocations - Subcouncil 17	174	0	0
Area South	954	804	Corporate Services	Citizen Interface	Upgrade of Security - Area South FY24	1 107 750	0	0
Area South	954	804	Corporate Services	Citizen Interface	Upgrade of Security - Area South FY25	0	1 582 500	0
Area South	954	804	Corporate Services	Citizen Interface	Upgrade of Security - Area South FY26	0	0	1 582 500
Area South	954	804	Corporate Services	Citizen Interface	Ward Allocations: FY25 Area South	0	10 000 000	0
Area South	954	804	Corporate Services	Citizen Interface	Ward Allocations: FY26 Area South	0	0	10 000 000
Area South	13	39	Corporate Services	Facilities Management	Area 4: Fezeka Access Control	611 000	0	0
Area South	13	39	Corporate Services	Facilities Management	Area 4: Fezeka Fire Evacuation	860 000	0	0
Area South	17	78	Corporate Services	Facilities Management	Area 4: Lenteguur Plumbing and Drainage	200 000	0	0
Area South	18	66	Corporate Services	Facilities Management	Area 4: Ottery Complex Fire Evacuation	210 000	0	0
Area South	20	62	Corporate Services	Facilities Management	Area 4: Alphen Centre Fire Evacuation	210 000	0	0
Area South	954	804	Corporate Services	Facilities Management	Building Equipment: Repl Area 4 FY24	50 000	0	0
Area South	954	804	Corporate Services	Facilities Management	Generator Installations: Area 4 Phase 2	2 650 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area South	954	804	Corporate Services	Facilities Management	Generator Installations: Area 4 Phase 3	0	3 130 000	0
Area South	18	66	Corporate Services	Fleet Management	Hillstar Fleet Facility - Upgrade	0	20 309 537	0
Area South	17	33	Economic Growth	Enterprise and Investment	Upgr: Ngulube Trading Hives, Philippi	1 500 000	1 500 000	1 250 000
Area South	17	79	Economic Growth	Enterprise and Investment	Refurb: Storage Facility, Mitchells Plain	2 500 000	1 500 000	0
Area South	17	79	Economic Growth	Enterprise and Investment	Upgr: 4th Ave Market, Mitchells Plain	1 500 000	5 000 000	2 000 000
Area South	18	67	Economic Growth	Enterprise and Investment	Dev: Market, Pelican Park	5 000 000	2 000 000	300 000
Area South	19	61	Economic Growth	Enterprise and Investment	Upgr: Seaforth Trader Market, Simons Town	1 500 000	4 500 000	0
Area South	19	69	Economic Growth	Enterprise and Investment	Dev: Gateway Market, Masiphumelele	5 000 000	2 000 000	300 000
Area South	19	69	Economic Growth	Enterprise and Investment	Dev: Mechanics Facility, Masiphumelele	3 000 000	5 000 000	500 000
Area South	954	804	Economic Growth	Enterprise and Investment	Informal Trading Infrastruct Upgr S FY24	3 237 500	0	0
Area South	954	804	Economic Growth	Enterprise and Investment	Informal Trading Infrastruct Upgr S FY25	0	4 625 000	0
Area South	954	804	Economic Growth	Enterprise and Investment	Informal Trading Infrastruct Upgr S FY26	0	0	4 625 000
Area South	13	41	Energy	Electricity Generation and Distribution	Electrification - Khikhi	3 000 000	0	0
Area South	18	65	Energy	Electricity Generation and Distribution	Grassy Park HV Network Rearrangement	0	0	19 600 000
Area South	19	64	Energy	Electricity Generation and Distribution	Noordhoek LV Depot	29 926 856	29 658 435	0
Area South	20	74	Energy	Electricity Generation and Distribution	Electrification - Imizamo Yethu	2 285 548	2 839 980	0
Area South	20	74	Energy	Electricity Generation and Distribution	Hout Bay LV Depot	10 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area South	954	804	Energy	Electricity Generation and Distribution	Electrification Area S FY24	2 060 000	0	0
Area South	954	804	Energy	Electricity Generation and Distribution	Electrification Area S FY25	0	2 500 000	0
Area South	954	804	Energy	Electricity Generation and Distribution	Electrification Area S FY26	0	0	2 500 000
Area South	954	804	Energy	Electricity Generation and Distribution	MV Infra Refurb: South Area S FY25	0	25 000 000	0
Area South	954	804	Energy	Electricity Generation and Distribution	MV Infra Refurb: South Area S FY26	0	0	10 000 000
Area South	954	804	Energy	Electricity Generation and Distribution	MV Sys Infra: South Area S FY25	0	30 000 000	0
Area South	954	804	Energy	Electricity Generation and Distribution	MV Sys Infra: South Area S FY26	0	0	31 800 000
Area South	954	804	Energy	Electricity Generation and Distribution	Street Lighting: Area South FY24	6 000 000	0	0
Area South	954	804	Energy	Electricity Generation and Distribution	Street Lighting: Area South FY25	0	6 400 000	0
Area South	954	804	Energy	Electricity Generation and Distribution	Street Lighting: Area South FY26	0	0	8 500 000
Area South	954	804	Energy	Electricity Generation and Distribution	Substation Fencing - South Area S FY25	0	5 000 000	0
Area South	954	804	Energy	Electricity Generation and Distribution	Substation Fencing - South Area S FY26	0	0	12 720 000
Area South	954	804	Energy	Electricity Generation and Distribution	System Equip Repl: South Area S FY25	0	40 000 000	0
Area South	954	804	Energy	Electricity Generation and Distribution	System Equip Repl: South Area S FY26	0	0	53 000 000
Area South	12	35	Human Settlements	Housing Development	Sheffield Road Housing Project 200 units	15 905 824	3 300 000	0
Area South	13	38	Human Settlements	Housing Development	New Crossroads Housing Project	110 000	0	2 500 000
Area South	18	66	Human Settlements	Housing Development	Edward Street: Grassy Park Development	16 030 106	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area South	18	67	Human Settlements	Housing Development	Pelican Park Phase 2 Housing Project	500 000	20 000 000	50 000 000
Area South	18	110	Human Settlements	Housing Development	Retreat Housing Project	200 000	1 000 000	5 000 000
Area South	19	45	Human Settlements	Housing Development	Vrygrond Housing Project	475 457	1 000 000	5 000 000
Area South	19	61	Human Settlements	Housing Development	Dido Valley Housing Project	8 000 000	7 482 000	0
Area South	19	69	Human Settlements	Housing Development	Masiphumelele Housing Project Phase 4	600 000	28 595 000	16 405 000
Area South	20	62	Human Settlements	Housing Development	Land Restitution Protea Village bulks	0	16 429 960	16 658 261
Area South	20	74	Human Settlements	Housing Development	Imizamo Yethu Housing Project (Phase 3)	10 000	0	0
Area South	954	804	Human Settlements	Housing Development	Highlands Drive Infill Housing Project	10 000 000	16 000 000	0
Area South	13	38	Human Settlements	Informal Settlements	Inf Settlem Upgr: AirportPrec, Gugulethu	20 000 000	0	0
Area South	17	43	Human Settlements	Informal Settlements	Inf Settlem Upgr: Kampies, Philippi	7 648 946	0	0
Area South	18	65	Human Settlements	Informal Settlements	Inf Settlem Upgr: Kalbaskraal Lotus River	7 000 000	0	0
Area South	19	45	Human Settlements	Informal Settlements	Inf Settlem Upgr: Military Heights- Retrea	7 000 000	0	0
Area South	19	45	Human Settlements	Informal Settlements	Inf Settlem Upgr: Village Heights Retreat	6 250 000	6 250 000	0
Area South	18	110	Human Settlements	Public Housing	Lavender Hill High Security Fencing	3 500 000	3 500 000	0
Area South	19	61	Human Settlements	Public Housing	Ocean View CRU Electrical Upgrades	3 000 000	3 000 000	0
Area South	954	804	Human Settlements	Public Housing	Area South - Ext (Civils) FY24	3 137 480	0	0
Area South	954	804	Human Settlements	Public Housing	Area South - Ext (Civils) FY25	0	5 074 211	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area South	954	804	Human Settlements	Public Housing	Area South - Ext (Civils) FY26	0	0	5 074 211
Area South	954	804	Human Settlements	Public Housing	Area South - Ext (Components) FY24	4 730 140	0	0
Area South	954	804	Human Settlements	Public Housing	Area South - Ext (Components) FY25	0	7 650 000	0
Area South	954	804	Human Settlements	Public Housing	Area South - Ext (Components) FY26	0	0	7 650 000
Area South	954	804	Human Settlements	Public Housing	Area South - Ext (Roofing) FY24	3 000 000	0	0
Area South	954	804	Human Settlements	Public Housing	Area South - Ext (Roofing) FY25	0	3 000 000	0
Area South	954	804	Human Settlements	Public Housing	Area South - Ext (Roofing) FY26	0	0	3 000 000
Area South	954	804	Human Settlements	Public Housing	Area South - Ext (Staircases) FY24	9 071 691	0	0
Area South	954	804	Human Settlements	Public Housing	Area South - Ext (Staircases) FY25	0	4 000 000	0
Area South	954	804	Human Settlements	Public Housing	Area South - Ext (Staircases) FY26	0	0	4 000 000
Area South	954	804	Human Settlements	Public Housing	Area South - Services (Electrical) FY24	3 000 000	0	0
Area South	954	804	Human Settlements	Public Housing	Area South - Services (Electrical) FY25	0	3 000 000	0
Area South	954	804	Human Settlements	Public Housing	Area South - Services (Electrical) FY26	0	0	3 000 000
Area South	954	804	Human Settlements	Public Housing	Area South - Services (Plumbing) FY25	0	6 464 907	0
Area South	954	804	Human Settlements	Public Housing	Area South - Services (Plumbing) FY26	0	0	6 464 907
Area South	954	804	Human Settlements	Public Housing	Major Upgrading of Depots - South FY24	1 000 000	0	0
Area South	954	804	Human Settlements	Public Housing	Major Upgrading of Depots - South FY25	0	1 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area South	954	804	Human Settlements	Public Housing	Major Upgrading of Depots - South FY26	0	0	1 000 000
Area South	954	804	Human Settlements	Public Housing	Renovations of Offices - South FY24	1 000 000	0	0
Area South	20	62	Office of the City Manager	Legal Services	Refurbishment: Wynberg Court	2 000 000	35 000 000	0
Area South	18	66	Safety and Security	Disaster Management Risk Centre	Constr: Volunteer base Ottery	0	1 000 000	4 000 000
Area South	19	64	Safety and Security	Fire Services	Lakeside Fire Station Upgrade	0	5 000 000	0
Area South	19	69	Safety and Security	Fire Services	Kommetjie Fire Station Upgrade	0	0	5 000 000
Area South	20	62	Safety and Security	Fire Services	Constantia Fire Station Upgrade	0	4 000 000	0
Area South	20	63	Safety and Security	Fire Services	Network server: Replacement FY24	70 000	0	0
Area South	20	63	Safety and Security	Fire Services	Wynberg Fire Station Upgrade	2 000 000	0	0
Area South	12	35	Safety and Security	Metropolitan Police Services	CCTV Cameras - Ntloyiya Road	475 000	0	0
Area South	12	92	Safety and Security	Metropolitan Police Services	CCTV Cameras - Ward 92	500 000	0	0
Area South	18	66	Safety and Security	Metropolitan Police Services	CCTV/LPR Cameras - Ward 66	410 000	0	0
Area South	18	67	Safety and Security	Metropolitan Police Services	CCTV/LPR Cameras - Ward 67	400 000	0	0
Area South	18	72	Safety and Security	Metropolitan Police Services	CCTV/LPR Cameras - Ward 72	265 000	0	0
Area South	18	110	Safety and Security	Metropolitan Police Services	CCTV/LPR Cameras - Ward 110	350 000	0	0
Area South	19	45	Safety and Security	Metropolitan Police Services	Property Improvement Training College	6 000 000	4 345 430	58 157 694
Area South	20	62	Safety and Security	Metropolitan Police Services	CCTV/LPR Cameras - Ward 62	200 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area South	19	919	Safety and Security	Operational Coordination	Vehicle for Law Enforcement – SC19	850 000	0	0
Area South	12	912	Spatial Planning and Environment	Environmental Management	Fencing: Wolfgat Nature Reserve	2 000 000	2 000 000	0
Area South	17	43	Spatial Planning and Environment	Environmental Management	Edith Stephens Nature Reserve Upgrade	3 390 000	3 616 000	15 144 620
Area South	17	81	Spatial Planning and Environment	Environmental Management	Westridge Park EE Centre	2 500 000	2 500 000	12 652 626
Area South	18	67	Spatial Planning and Environment	Environmental Management	Fencing: False Bay Nature Reserve	0	1 000 000	0
Area South	18	67	Spatial Planning and Environment	Environmental Management	Fencing: False Bay Nature Reserve Ph2	0	0	5 000 000
Area South	18	67	Spatial Planning and Environment	Environmental Management	Lowering of Zeekoevlei Weir	700 000	5 500 000	43 000 000
Area South	18	67	Spatial Planning and Environment	Environmental Management	Upgrade of False Bay NR-Rowing Precinct	0	700 000	0
Area South	18	68	Spatial Planning and Environment	Environmental Management	Zandvlei Visitor Education Centre	1 366 759	0	4 900 571
Area South	19	61	Spatial Planning and Environment	Environmental Management	Deep South Coastal Conservancies Upgrade	878 400	6 700 000	13 988 500
Area South	19	61	Spatial Planning and Environment	Environmental Management	Glencairn Rail Revetment	377 128	0	0
Area South	19	61	Spatial Planning and Environment	Environmental Management	Replacement of Missing Milestones FY25	0	200 000	0
Area South	19	61	Spatial Planning and Environment	Environmental Management	Seaforth Beach Precinct Upgrade	6 765 364	32 160	0
Area South	19	64	Spatial Planning and Environment	Environmental Management	Fish Hoek Dunes Rehabilitation	3 815 000	0	0
Area South	19	64	Spatial Planning and Environment	Environmental Management	Muizenberg Beach Front Upgrade	860 983	51 342 921	76 380 144
Area South	19	64	Spatial Planning and Environment	Environmental Management	Muizenberg Environmental Center Refurbis	2 460 000	0	0
Area South	19	64	Spatial Planning and Environment	Environmental Management	Promenade Road Wetland Upgrade	0	0	200 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area South	19	919	Spatial Planning and Environment	Environmental Management	Vehicle for Environmental Managem - SC19	850 000	0	0
Area South	20	62	Spatial Planning and Environment	Environmental Management	Land Acquisition - Heritage Resources	0	1 000 000	0
Area South	20	71	Spatial Planning and Environment	Environmental Management	Fencing: Westlake Nature Reserve	500 000	0	0
Area South	20	71	Spatial Planning and Environment	Environmental Management	Upgrade-Westlake Conservation Area Roads	1 300 000	0	0
Area South	20	71	Spatial Planning and Environment	Environmental Management	Westlake Conservation Area Gray Water Sy	1 000 000	0	0
Area South	954	804	Spatial Planning and Environment	Environmental Management	Fencing: Zandvlei Nature Reserve	1 500 000	0	0
Area South	954	804	Spatial Planning and Environment	Environmental Management	Fisherman's lane/Strandfontein Boardwalk	7 193 493	0	0
Area South	17	88	Spatial Planning and Environment	Urban Catalytic Investment	Philippi Fresh Produce Market Refurbishm	15 000 000	30 000 000	12 202 754
Area South	13	41	Spatial Planning and Environment	Urban Regeneration	Nyanga Junction Interchange	2 500 000	500 000	0
Area South	17	79	Spatial Planning and Environment	Urban Regeneration	Mitchells Plain General Infra Upgrades	0	5 000 000	5 000 000
Area South	20	62	Spatial Planning and Environment	Urban Regeneration	Wynberg CBD Upgrade and Rehabilitation	2 000 000	2 000 000	2 000 000
Area South	12	76	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Dickens Drive	90 000	0	0
Area South	12	76	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Rooikrans Avenue	30 000	0	0
Area South	12	76	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Salvia Street	30 000	0	0
Area South	12	82	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Rockies Street	200 000	0	0
Area South	12	116	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Glider Street	150 000	0	0
Area South	13	37	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Hlati Street	100 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area South	13	38	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 38	250 000	0	0
Area South	13	39	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 39	100 000	0	0
Area South	17	33	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - Ward 33	570 000	0	0
Area South	17	43	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 43	300 000	0	0
Area South	17	75	Urban Mobility	Roads Infrastructure Management	Jenner Gardens - Courtyard Tarring	350 000	0	0
Area South	17	75	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 75	150 000	0	0
Area South	17	78	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Hazeldene Avenue	60 000	0	0
Area South	17	79	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Sunderland Road	60 000	0	0
Area South	17	81	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Dagbreek Avenue	120 000	0	0
Area South	17	88	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - Ward 88	690 000	0	0
Area South	17	917	Urban Mobility	Roads Infrastructure Management	Rehab:Jakes Gerwel: Wltvrdrn Brdg-Hghlnds	12 351 165	700 000	20 103 227
Area South	18	67	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 67	100 000	0	0
Area South	18	68	Urban Mobility	Roads Infrastructure Management	Embayment Construction - Cradock Road	300 000	0	0
Area South	18	68	Urban Mobility	Roads Infrastructure Management	Embayment Construction - Sullivan Street	95 000	0	0
Area South	18	72	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - 1st Ave Retreat	100 000	0	0
Area South	19	45	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 45	200 000	0	0
Area South	19	61	Urban Mobility	Roads Infrastructure Management	Rehab:Main Rd and Others - Simon's Town	0	0	750 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area South	20	63	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 63	71 000	0	0
Area South	20	71	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - Brocker Way	70 000	0	0
Area South	20	71	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - Ferdinand Street	50 000	0	0
Area South	20	71	Urban Mobility	Roads Infrastructure Management	Taxi Embayments - Westlake Drive	50 000	0	0
Area South	20	71	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Firgrove Way	120 000	0	0
Area South	20	73	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 73	240 000	0	0
Area South	20	74	Urban Mobility	Roads Infrastructure Management	Hout Bay Depot - Upgrade	3 483 425	2 618 575	19 000 000
Area South	20	74	Urban Mobility	Roads Infrastructure Management	Valley Road - Non-motorised Transport	500 000	0	0
Area South	954	804	Urban Mobility	Roads Infrastructure Management	Rehab: Jakes Gerwel Dr: Morgenstr-Wltvrdrh	0	0	500 000
Area South	954	804	Urban Mobility	Roads Infrastructure Management	Traffic Calming South FY24	1 575 000	0	0
Area South	954	804	Urban Mobility	Roads Infrastructure Management	Traffic Calming South FY25	0	885 000	0
Area South	954	804	Urban Mobility	Roads Infrastructure Management	Traffic Calming South FY26	0	0	938 000
Area South	954	804	Urban Mobility	Roads Infrastructure Management	Upgrd: Prince George Dr-Military-BadenP	0	150 000	600 000
Area South	12	912	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: Trunk-E6-AZ AZ Berman-Stock-Mitchells Plain ITC	147 040 000	169 118 725	218 631 130
Area South	13	37	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: Nyanga PTI Precinct	16 732 812	101 462 644	49 929 508
Area South	17	33	Urban Mobility	Transport Infrastructure Implementation	Samora Machel PTI	869 565	4 000 000	11 000 000
Area South	18	918	Urban Mobility	Transport Infrastructure Implementation	Grassy Park NMT	100 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area South	19	45	Urban Mobility	Transport Infrastructure Implementation	Vrygrond Public Transport Facility Upgr	200 000	500 000	10 000 000
Area South	19	64	Urban Mobility	Transport Infrastructure Implementation	Royal Rd Widening: Vlei Rd & Prince George	0	0	500 000
Area South	19	69	Urban Mobility	Transport Infrastructure Implementation	Kommetjie Road Dualling (Phase 3)	2 417 055	27 511 349	100 000
Area South	19	919	Urban Mobility	Transport Infrastructure Implementation	NMT Impr: Mn Rd: Simon's Town, Fish Hoek, Muizenberg	0	0	500 000
Area South	19	919	Urban Mobility	Transport Infrastructure Implementation	NMT Impr: Noordhoek and Ocean View	0	0	500 000
Area South	20	62	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: W6-Roadway-Wynberg Couplet	0	0	14 511 600
Area South	20	63	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: Depot Enabling & Bld Works-Wynberg	0	0	20 153 843
Area South	20	63	Urban Mobility	Transport Infrastructure Implementation	IRT PH2A: South Road Construction	0	0	30 401 460
Area South	20	63	Urban Mobility	Transport Infrastructure Implementation	Wynberg: Public Transport Hub	3 000 000	1 000 000	0
Area South	20	73	Urban Mobility	Transport Infrastructure Implementation	Inters Upgr: Main Rd/Roscommon Rd, Heathfield	0	0	3 000 000
Area South	20	73	Urban Mobility	Transport Infrastructure Implementation	Intersection Upgr: De Waal Rd & Main Rd	2 000 000	23 300 000	100 000
Area South	20	74	Urban Mobility	Transport Infrastructure Implementation	NMT Impr: Area-wide Hout Bay	0	0	600 000
Area South	954	804	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: Trunk-E1-M9 Heinz - Duinefontein Railway	149 162 983	175 776 437	198 820 865
Area South	954	804	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: Trunk-E2-M9 Dnfnrtn Rlwy-Intskzi	123 897 396	179 213 072	268 359 100
Area South	954	804	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: W5A-Roadway-Ottery Road	0	0	56 381 550
Area South	954	804	Urban Mobility	Transport Infrastructure Implementation	Retreat Public Transport Interchange	600 000	1 000 000	34 000 000
Area South	17	43	Urban Waste Management	Waste Services	Drop-off Facilities: Schaapkraal Upgrade	0	0	1 071 024

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area South	17	43	Urban Waste Management	Waste Services	Schaapkraal Depot Upgrade (Phase 2)	232 923	3 816 020	3 768 710
Area South	19	45	Urban Waste Management	Waste Services	Coastal Park:Design and develop (MRF)	185 674 186	500 000	0
Area South	19	45	Urban Waste Management	Waste Services	Coastal Park:LFG Infrastructure to Flari	5 000 000	5 000 000	5 000 000
Area South	19	45	Urban Waste Management	Waste Services	CPTS: Transfer Station New	0	5 925 000	6 379 743
Area South	19	64	Urban Waste Management	Waste Services	Muizenberg Depot Upgrade	4 412 819	0	0
Area South	17	43	Water and Sanitation	Bulk Services	Cape Flats Aquifer: Mitchells Plain	0	0	65 000 000
Area South	17	43	Water and Sanitation	Bulk Services	Cape Flats Aquifer: Strandfontein West	19 500 000	0	0
Area South	17	43	Water and Sanitation	Bulk Services	Cape Flats Aquifer: Hanover Park and Philip	142 500 000	20 000 000	60 000 000
Area South	17	43	Water and Sanitation	Bulk Services	Cape Flats Aquifer:Strandfontein North East	94 000 000	166 000 000	0
Area South	17	43	Water and Sanitation	Bulk Services	Mitchells Plain WWTW-Improvements Phase2	0	0	12 000 000
Area South	18	67	Water and Sanitation	Bulk Services	Cape Flats Aquifer Recharge	178 400 000	236 089 370	225 400 000
Area South	18	67	Water and Sanitation	Bulk Services	Cape Flats WWTW - Biosolids	20 000 000	223 000 000	475 000 000
Area South	18	67	Water and Sanitation	Bulk Services	Cape Flats WWTW Inlet works	8 211 131	106 000 000	286 000 000
Area South	19	61	Water and Sanitation	Bulk Services	Simonstown Process Upgrade	0	3 600 000	5 400 000
Area South	19	64	Water and Sanitation	Bulk Services	Upgrade of Zandvlei Canal	387 273	159 744	6 766 446
Area South	19	69	Water and Sanitation	Bulk Services	Wildevoëlvlei Capacity Expansion	0	12 000 000	18 000 000
Area South	19	69	Water and Sanitation	Bulk Services	Wildevoëlvlei WWTW-Upgrade dewatering	7 050 000	82 350 000	82 350 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Area South	20	71	Water and Sanitation	Bulk Services	Rehabilitation Keyzers River Steenberg	5 190 766	0	0
Area South	20	71	Water and Sanitation	Bulk Services	Rehabilitation of Grootboschkloof River	5 428 276	0	0
Area South	20	71	Water and Sanitation	Bulk Services	Rehabilitation of Westlake River	7 550 282	0	0
Area South	20	71	Water and Sanitation	Bulk Services	Zandvlei River: Channel Enhancement	8 765 104	4 687 096	0
Area South	954	804	Water and Sanitation	Bulk Services	Sand/Langvlei Canal Wetland Rehab	418 025	2 983 507	6 433 885
Area South	18	66	Water and Sanitation	Distribution Services	Depot: Hillstar Canopy	1 200 000	0	0
Area South	18	66	Water and Sanitation	Distribution Services	Depot: Hillstar Security Upgrade	1 000 000	0	0
Area South	19	64	Water and Sanitation	Distribution Services	Depot: Fish Hoek (Upgrade)	2 500 000	0	0
Area South	954	804	Water and Sanitation	Distribution Services	Philippi Collector Sewer	43 000 042	128 168 904	294 245 853
Area South	17	43	Water and Sanitation	Technical Services: W and S	Depot Realignment: Schaapkraal	1 503 000	73 000 000	74 000 000
Area South	18	67	Water and Sanitation	Technical Services: W and S	Treated Effluent Re-Use: Cape Flats PS	1 500 000	500 000	0
Area South	19	69	Water and Sanitation	Technical Services: W and S	Treated Effluent Re-Use: Wildevoelvlei PS	200 000	0	20 000 000
Area South	19	919	Water and Sanitation	Technical Services: W and S	Treated Effluent Re-Use: Wildevoelvlei WP	600 000	0	0
Area South	20	63	Water and Sanitation	Technical Services: W and S	Depot: Wynberg Broad Road (Upgrade)	4 000 000	0	0
Area South	20	73	Water and Sanitation	Technical Services: W and S	Depot: Kendal Rd CSM Meter Reading	1 000 000	0	0
Area South	20	73	Water and Sanitation	Technical Services: W and S	Depot: Kendal Rd Retic W/Shop (Upgrade)	3 000 000	0	0
AREA SOUTH TOTAL						1 561 299 834	2 299 263 983	3 194 337 026

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Citywide Projects	200	200	Community Services and Health	Library and Information Services	Books, Periodicals and Subs CDU FY24	1 167 915	0	0
Citywide Projects	200	200	Community Services and Health	Library and Information Services	Books, Periodicals and Subs CDU FY25	0	1 214 632	0
Citywide Projects	200	200	Community Services and Health	Library and Information Services	Books, Periodicals and Subs CDU FY26	0	0	1 384 900
Citywide Projects	200	200	Community Services and Health	Library and Information Services	Library Equipment: Additional FY24	62 986	0	0
Citywide Projects	200	200	Community Services and Health	Library and Information Services	Library Equipment: Additional FY25	0	62 986	0
Citywide Projects	200	200	Community Services and Health	Library and Information Services	Library Equipment: Additional FY26	0	0	562 986
Citywide Projects	200	200	Community Services and Health	Library and Information Services	Library Equipment: Replacement FY24	460 840	0	0
Citywide Projects	200	200	Community Services and Health	Library and Information Services	Library Equipment: Replacement FY25	0	438 895	0
Citywide Projects	200	200	Community Services and Health	Library and Information Services	Library Equipment: Replacement FY26	0	0	138 895
Citywide Projects	200	200	Community Services and Health	Library and Information Services	Library Furniture: Additional FY24	146 969	0	0
Citywide Projects	200	200	Community Services and Health	Library and Information Services	Library Furniture: Additional FY25	0	146 969	0
Citywide Projects	200	200	Community Services and Health	Library and Information Services	Library Furniture: Additional FY26	0	0	562 986
Citywide Projects	200	200	Community Services and Health	Library and Information Services	Library Furniture: Replacement FY24	324 085	0	0
Citywide Projects	200	200	Community Services and Health	Library and Information Services	Library Furniture: Replacement FY25	0	324 085	0
Citywide Projects	200	200	Community Services and Health	Library and Information Services	Library Furniture: Replacement FY26	0	0	324 085
Citywide Projects	200	200	Community Services and Health	Library and Information Services	Library Upgrades and Extensions FY24	2 455 000	0	0
Citywide Projects	200	200	Community Services and Health	Library and Information Services	Library Upgrades and Extensions FY25	0	2 527 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Citywide Projects	200	200	Community Services and Health	Library and Information Services	Library Upgrades and Extensions FY26	0	0	2 877 000
Citywide Projects	200	200	Community Services and Health	Planning and Development and PMO	Comm Serv and Health: Facility Upgr FY24	13 775 000	0	0
Citywide Projects	200	200	Community Services and Health	Planning and Development and PMO	Comm Serv and Health: Facility Upgr FY25	0	11 077 734	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Cemetery Upgrade FY24	13 080 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Cemetery Upgrade FY25	0	17 000 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Cemetery Upgrade FY26	0	0	60 000 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	CS&H Centres in Informal Set FY24	500 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	CS&H Centres in Informal Set FY25	0	500 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	CS&H Centres in Informal Set FY26	0	0	3 000 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Depot Upgrades FY24	3 000 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Depot Upgrades FY25	0	3 000 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Depot Upgrades FY26	0	0	3 000 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Development of Legacy Netball Fac FY24	2 000 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Equipment for Facilities: Add FY24	500 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Equipment for Facilities: Add FY25	0	3 000 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Equipment for Facilities: Add FY26	0	0	3 000 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Equipment for Facilities: Repl FY24	500 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Equipment for Facilities: Repl FY25	0	3 000 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Equipment for Facilities: Repl FY26	0	0	3 000 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Facility Equipment: Additional FY24	500 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Facility Equipment: Additional FY25	0	1 000 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Facility Equipment: Additional FY26	0	0	1 000 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Facility Equipment: Replacement FY24	500 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Facility Equipment: Replacement FY25	0	1 000 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Facility Equipment: Replacement FY26	0	0	1 000 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Facility Furniture: Additional FY24	500 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Facility Furniture: Additional FY25	0	1 000 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Facility Furniture: Additional FY26	0	0	1 000 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Facility Furniture: Replacement FY24	500 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Facility Furniture: Replacement FY25	0	1 000 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Facility Furniture: Replacement FY26	0	0	1 000 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Facility upgrades: SASREA FY24	3 000 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Facility upgrades: SASREA FY25	0	2 000 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Facility upgrades: SASREA FY26	0	0	2 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Fencing and Gates Upgrade FY24	3 000 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Fencing and Gates Upgrade FY25	0	3 000 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Fencing and Gates Upgrade FY26	0	0	3 000 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Hardening and Securing of Facilities FY24	3 000 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Hardening and Securing of Facilities FY25	0	3 000 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Hardening and Securing of Facilities FY26	0	0	3 000 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Integrated Rec and Parks Facilities FY24	15 000 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Integrated Rec and Parks Facilities FY25	0	5 000 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Integrated Rec and Parks Facilities FY26	0	0	20 000 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Integrated Social Serv Precincts FY24	10 000 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Irrigation: General Upgrade FY24	1 000 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Irrigation: General Upgrade FY25	0	3 000 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Irrigation: General Upgrade FY26	0	0	3 000 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Recreation and Parks Upgrade FY24	10 000 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Recreation and Parks Upgrade FY25	0	8 178 090	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Recreation and Parks Upgrade FY26	0	0	17 178 090
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Recreation Hubs Equipment: Add FY24	250 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Recreation Hubs Equipment: Add FY25	0	500 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Recreation Hubs Equipment: Add FY26	0	0	250 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Recreation Hubs Equipment: Repl FY24	750 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Recreation Hubs Equipment: Repl FY25	0	500 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Recreation Hubs Equipment: Repl FY26	0	0	750 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Regional Park Upgrades FY24	5 000 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Regional Park Upgrades FY25	0	6 000 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Regional Park Upgrades FY26	0	0	8 000 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Regional Recreation Hubs FY24	2 000 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Regional Recreation Hubs FY25	0	1 000 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Regional Recreation Hubs FY26	0	0	15 000 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Resilient Facility Retrofit FY24	3 000 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Specialised Equipment: Additional FY24	5 337 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Specialised Equipment: Additional FY25	0	5 337 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Specialised Equipment: Additional FY26	0	0	5 337 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Specialised Equipment: Replacement FY24	500 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Specialised Equipment: Replacement FY25	0	500 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Specialised Equipment: Replacement FY26	0	0	500 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Supply, Install and Replace Signage FY24	100 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Supply, Install and Replace Signage FY25	0	100 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Supply, Install and Replace Signage FY26	0	0	100 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Swimming Pool Equipment: Add FY24	1 939 410	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Swimming Pool Equipment: Add FY25	0	1 500 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Swimming Pool Equipment: Add FY26	0	0	1 500 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Swimming Pool Equipment: Repl FY24	500 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Swimming Pool Equipment: Repl FY25	0	1 500 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Swimming Pool Equipment: Repl FY26	0	0	1 500 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Swimming Pool Redevelopment FY24	15 000 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Swimming Pool Redevelopment FY25	0	12 000 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Swimming Pool Redevelopment FY26	0	0	8 000 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Swimming Pool Upgrade FY24	10 000 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Swimming Pool Upgrade FY25	0	15 000 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Swimming Pool Upgrade FY26	0	0	15 000 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Synthetic Pitches FY24	3 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Synthetic Pitches FY25	0	8 000 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Synthetic Pitches FY26	0	0	8 000 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Universal Access FY24	1 000 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Universal Access FY25	0	1 000 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Universal Access FY26	0	0	1 000 000
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Upgrade Biodiversity Areas FY24	50 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Upgrade Community Parks FY24	2 000 000	0	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Upgrade Community Parks FY25	0	3 000 000	0
Citywide Projects	200	200	Community Services and Health	Recreation and Parks	Upgrade Community Parks FY26	0	0	4 000 000
Citywide Projects	200	200	Community Services and Health	Social Development and ECD	SD&ECD Facilities Upgrade FY24	1 000 000	0	0
Citywide Projects	200	200	Community Services and Health	Social Development and ECD	SD&ECD Facilities Upgrade FY25	0	1 000 000	0
Citywide Projects	200	200	Community Services and Health	Social Development and ECD	SD&ECD Facilities Upgrade FY26	0	0	1 000 000
Citywide Projects	200	200	Community Services and Health	Social Development and ECD	Street People Facility Development FY24	8 250 000	0	0
Citywide Projects	200	200	Community Services and Health	Social Development and ECD	Street People Facility Development FY25	0	8 000 000	0
Citywide Projects	200	200	Community Services and Health	Social Development and ECD	Street People Facility Development FY26	0	0	8 000 000
Citywide Projects	200	200	Community Services and Health	Support Services: CS and H	IT Modernisation	20 000 000	0	0
Citywide Projects	200	200	Corporate Services	Facilities Management	Building Equip: Repl Leased Prop FY24	15 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Citywide Projects	200	200	Corporate Services	Facilities Management	Installation of Inverters	10 000 000	0	0
Citywide Projects	200	200	Corporate Services	Fleet Management	Anti-fuel Syphoning Devices: Add FY24	3 000 000	0	0
Citywide Projects	200	200	Corporate Services	Fleet Management	Anti-fuel Syphoning Devices: Add FY25	0	4 800 000	0
Citywide Projects	200	200	Corporate Services	Fleet Management	Fleet Facilities Upgrade Phase 3	0	0	50 000 000
Citywide Projects	200	200	Corporate Services	Fleet Management	Vendor Management System	11 000 000	17 700 000	0
Citywide Projects	200	200	Corporate Services	Information and Knowledge Management	Aerial Photography FY24	1 408 500	0	0
Citywide Projects	200	200	Corporate Services	Information and Knowledge Management	Aerial Photography FY25	0	1 400 000	0
Citywide Projects	200	200	Corporate Services	Information and Knowledge Management	Aerial Photography FY26	0	0	1 400 000
Citywide Projects	200	200	Corporate Services	Information Systems and Technology	BIP Applications	0	2 426 458	0
Citywide Projects	200	200	Corporate Services	Information Systems and Technology	BIP Legacy Builds	6 266 619	4 413 617	0
Citywide Projects	200	200	Corporate Services	Information Systems and Technology	BIP New Builds	65 460 395	54 586 735	1 192 519
Citywide Projects	200	200	Corporate Services	Information Systems and Technology	BIP Remediation	34 355 490	5 526 875	4 685 584
Citywide Projects	200	200	Corporate Services	Information Systems and Technology	BIP Replacements	15 064 769	20 094 563	33 641 695
Citywide Projects	200	200	Corporate Services	Information Systems and Technology	BIP Strategic Change	0	1 192 572	0
Citywide Projects	200	200	Corporate Services	Information Systems and Technology	Extension of Smart City Strategy FY24	1 500 000	0	0
Citywide Projects	200	200	Corporate Services	Information Systems and Technology	Network Upgr U_Serv Areas FY24	5 000 000	0	0
Citywide Projects	200	200	Corporate Services	Information Systems and Technology	Network Upgr U_Serv Areas FY25	0	5 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Citywide Projects	200	200	Corporate Services	Information Systems and Technology	Network Upgr U_Serv Areas FY26	0	0	5 000 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Area East LED Refurbishment FY24	18 990 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Area East LED Refurbishment FY25	0	14 000 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Area East LED Refurbishment FY26	0	0	16 000 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Area North LED Refurbishment FY24	17 490 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Area North LED Refurbishment FY25	0	17 490 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Area North LED Refurbishment FY26	0	0	20 490 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Area South LED Refurbishment FY24	17 490 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Area South LED Refurbishment FY25	0	20 490 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Area South LED Refurbishment FY26	0	0	4 240 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Conn Infr (Quote): East FY24	20 000 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Conn Infr (Quote): East FY25	0	10 000 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Conn Infr (Quote): East FY26	0	0	10 600 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Conn Infr (Quote): North FY24	18 500 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Conn Infr (Quote): North FY25	0	18 000 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Conn Infr (Quote): North FY26	0	0	24 900 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Conn Infr (Quote): South FY24	10 500 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Conn Infr (Quote): South FY25	0	10 500 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Conn Infr (Quote): South FY26	0	0	13 144 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Electrification - Lavendar Hill Bckyd	2 000 000	2 000 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Facilities Alterations and Upgrading FY24	12 500 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Facilities Alterations and Upgrading FY25	0	10 000 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Facilities Alterations and Upgrading FY26	0	0	5 000 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Ground Mounted PV	15 000 000	139 570 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Ground mounted Solar PV Project	0	0	446 697 314
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV - Switch/ Stat Battery Replacem FY24	1 187 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV - Switch/ Stat Battery Replacem FY25	0	1 124 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV - Switch/ Stat Battery Replacem FY26	0	0	1 500 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV Cables - Link box repl and Install FY24	750 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV Cables - Link box repl and Install FY25	0	750 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV Cables - Link box repl and Install FY26	0	0	800 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV Cables - Strategic joints and mat FY24	800 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV Cables - Strategic joints and mat FY25	0	800 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV Cables - Strategic joints and mat FY26	0	0	800 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV OH Line Refurbish (structures) FY24	4 494 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV OH Line Refurbish (structures) FY25	0	5 000 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV OH Line Refurbish (structures) FY26	0	0	5 000 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV SICAM Replacement	4 961 025	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV Substations - Facilities refurb FY24	5 000 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV Substations - Facilities refurb FY25	0	4 000 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV Substations - Facilities refurb FY26	0	0	3 000 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV Substations - Isolator replace FY24	2 500 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV Substations - Isolator replace FY25	0	2 500 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV Substations - Isolator replace FY26	0	0	3 000 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV Substations Fire Alarm repl FY24	5 000 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV Substations Fire Alarm repl FY25	0	2 000 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV Substations MV Circuit Breaker R FY24	22 500 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV Substations MV Circuit Breaker R FY25	0	14 500 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV Substations MV Circuit Breaker R FY26	0	0	2 000 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV Substations- Tapchanger Refurb FY25	0	720 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	HV Substations- Tapchanger Refurb FY26	0	0	670 800

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Metering Replacement FY24	4 000 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Metering Replacement FY25	0	4 000 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Metering Replacement FY26	0	0	4 240 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	MV Infra Refurb: East Area C FY24	20 000 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	MV Infra Refurb: East Area N FY24	1 500 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	MV Infra Refurb: North Area C FY24	5 000 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	MV Infra Refurb: South Area S FY24	12 000 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	MV Sys Infra: East Area N FY24	16 500 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	MV Sys Infra: North Area C FY24	12 500 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	MV Sys Infra: South Area S FY24	7 500 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Optic Fibre Installations FY24	14 000 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Optic Fibre Installations FY25	0	15 500 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Optic Fibre Installations FY26	0	0	15 000 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Overheads Fencing FY24	250 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Overheads Fencing FY25	0	265 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Overheads Fencing FY26	0	0	280 900
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	PQ System Expansion FY24	1 100 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	PQ System Expansion FY25	0	1 150 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	PQ System Expansion FY26	0	0	1 219 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Prepayment Meter Replacement FY24	33 000 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Prepayment Meter Replacement FY25	0	37 950 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Prepayment Meter Replacement FY26	0	0	41 200 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Prepayment Vending System Upgrade FY24	2 000 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Prepayment Vending System Upgrade FY25	0	2 500 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Prepayment Vending System Upgrade FY26	0	0	2 500 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Revenue Protection Meter Replacem FY24	54 500 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Revenue Protection Meter Replacem FY25	0	39 000 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Revenue Protection Meter Replacem FY26	0	0	42 000 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	SCADA System RTUs FY24	6 000 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	SCADA System RTUs FY25	0	7 000 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	SCADA System RTUs FY26	0	0	7 500 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Security Equipment: Additional FY24	4 000 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Security Equipment: Replacement FY24	10 000 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Serv Conn (Quote): East FY24	8 500 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Serv Conn (Quote): East FY25	0	10 000 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Serv Conn (Quote): East FY26	0	0	9 500 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Serv Conn (Quote): North FY24	9 500 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Serv Conn (Quote): North FY25	0	10 000 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Serv Conn (Quote): North FY26	0	0	11 550 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Serv Conn (Quote): South FY24	7 000 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Serv Conn (Quote): South FY25	0	7 000 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Serv Conn (Quote): South FY26	0	0	8 056 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Serv Conn (Tariff): East FY24	4 700 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Serv Conn (Tariff): East FY25	0	5 000 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Serv Conn (Tariff): East FY26	0	0	5 300 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Serv Conn (Tariff): North FY24	6 000 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Serv Conn (Tariff): North FY25	0	5 000 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Serv Conn (Tariff): North FY26	0	0	5 300 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Serv Conn (Tariff): South FY24	8 000 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Serv Conn (Tariff): South FY25	0	8 000 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Serv Conn (Tariff): South FY26	0	0	10 600 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Servicing of Informal BY Structures FY24	100 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Servicing of Informal BY Structures FY25	0	100 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Servicing of Informal BY Structures FY26	0	0	500 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Substation Fencing – South Area C FY24	2 850 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Substation Fencing – South Area S FY24	5 450 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Substation Protection Replacement FY24	6 000 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Substation Protection Replacement FY25	0	10 000 000	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Substation Protection Replacement FY26	0	0	10 000 000
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	System Equip Repl: North Area C FY24	25 000 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	System Equip Repl: North Area N FY24	60 000 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	System Equip Repl: South Area C FY24	14 300 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	System Equip Repl: South Area S FY24	40 000 000	0	0
Citywide Projects	200	200	Energy	Electricity Generation and Distribution	Triangle 132kV Upgrade	131 520 000	41 660 000	0
Citywide Projects	200	200	Energy	Sustainable Energy Markets	Battery Energy Storage Systems	1 800 000	25 000 000	25 000 000
Citywide Projects	200	200	Energy	Sustainable Energy Markets	Energy Online Application System	9 375 425	0	0
Citywide Projects	200	200	Energy	Sustainable Energy Markets	Photovoltaic install in Munic bldng FY24	3 539 492	0	0
Citywide Projects	200	200	Energy	Sustainable Energy Markets	Resource efficiency municipal bldng FY24	22 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Citywide Projects	200	200	Energy	Sustainable Energy Markets	Resource efficiency municipal bldng FY25	0	39 475 000	0
Citywide Projects	200	200	Energy	Sustainable Energy Markets	Resource efficiency municipal bldng FY26	0	0	24 100 000
Citywide Projects	200	200	Energy	Sustainable Energy Markets	Small Scale Embedded Gen Solar PV FY25	0	18 998 673	0
Citywide Projects	200	200	Energy	Sustainable Energy Markets	Small Scale Embedded Gen Solar PV FY26	0	0	16 000 000
Citywide Projects	200	200	Finance	Revenue	Security at Cash (MVR) Offices FY24	200 000	0	0
Citywide Projects	200	200	Finance	Revenue	Security at Cash (MVR) Offices FY25	0	200 000	0
Citywide Projects	200	200	Finance	Revenue	Security at Cash (MVR) Offices FY26	0	0	200 000
Citywide Projects	200	200	Finance	Revenue	Upgrade Cash (MVR) Offices FY24	4 680 000	0	0
Citywide Projects	200	200	Finance	Revenue	Upgrade Cash (MVR) Offices FY25	0	4 680 000	0
Citywide Projects	200	200	Finance	Revenue	Upgrade Cash (MVR) Offices FY26	0	0	4 680 000
Citywide Projects	200	200	Human Settlements	Housing Development	Peoples Housing Project electricity FY24	50 000	0	0
Citywide Projects	200	200	Human Settlements	Housing Development	Peoples Housing Project electricity FY25	0	50 000	0
Citywide Projects	200	200	Human Settlements	Housing Development	Peoples Housing Project electricity FY26	0	0	50 000
Citywide Projects	200	200	Human Settlements	Housing Development	Sanral N2 Re-location project	225 000	2 030 000	3 000 000
Citywide Projects	200	200	Human Settlements	Human Settlements Planning	Land Acquisition FY24	98 693 320	0	0
Citywide Projects	200	200	Human Settlements	Human Settlements Planning	Land Acquisition FY25	0	48 540 507	0
Citywide Projects	200	200	Human Settlements	Human Settlements Planning	Land Acquisition FY26	0	0	59 258 955

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Citywide Projects	200	200	Human Settlements	Informal Settlements	Back Yarder Programme FY24	10 000 000	0	0
Citywide Projects	200	200	Human Settlements	Informal Settlements	Back Yarder Programme FY25	0	10 000 000	0
Citywide Projects	200	200	Human Settlements	Informal Settlements	Back Yarder Programme FY26	0	0	10 000 000
Citywide Projects	200	200	Human Settlements	Informal Settlements	Inf Settle Upgr: Adhoc and Emergency FY24	20 000 000	0	0
Citywide Projects	200	200	Human Settlements	Informal Settlements	Inf Settle Upgr: Adhoc and Emergency FY25	0	30 000 000	0
Citywide Projects	200	200	Human Settlements	Informal Settlements	Inf Settle Upgr: Adhoc and Emergency FY26	0	0	43 733 000
Citywide Projects	200	200	Human Settlements	Informal Settlements	Inf Settle Upgr: Back Yarder Services	0	20 000 000	30 000 000
Citywide Projects	200	200	Human Settlements	Informal Settlements	Inf Settle Upgr: Enhanced Basic Services	29 447 414	20 000 000	35 000 000
Citywide Projects	200	200	Human Settlements	Informal Settlements	Inf Settle Upgr: Individual Service Site	0	30 000 000	30 000 000
Citywide Projects	200	200	Human Settlements	Informal Settlements	Inf Settle Upgr: Managed Settlements	25 000 000	30 000 000	30 000 000
Citywide Projects	200	200	Human Settlements	Informal Settlements	Inf Settle Upgr: Super Blocking Project	25 000 000	30 000 000	30 000 000
Citywide Projects	200	200	Human Settlements	Informal Settlements	Informal Settlements Upgrade FY24	23 625 948	0	0
Citywide Projects	200	200	Human Settlements	Informal Settlements	Water Management Dispensing FY24	9 000 000	0	0
Citywide Projects	200	200	Human Settlements	Informal Settlements	Water Management Dispensing FY25	0	9 000 000	0
Citywide Projects	200	200	Human Settlements	Informal Settlements	Water Management Dispensing FY26	0	0	9 000 000
Citywide Projects	200	200	Human Settlements	Public Housing	Public Housing Master Data App Upgrade	7 358 097	2 000 000	0
Citywide Projects	200	200	Human Settlements	Public Housing	Public Housing SAP Mobile Application	5 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Citywide Projects	200	200	Office of the City Manager	Legal Services	CCTV Cameras Municipal Courts FY24	1 500 000	0	0
Citywide Projects	200	200	Office of the City Manager	Legal Services	CCTV Cameras Municipal Courts FY25	0	900 000	0
Citywide Projects	200	200	Safety and Security	Emergency Policing Incident Control	Additional RPAS Hardware and Software FY24	5 000 000	0	0
Citywide Projects	200	200	Safety and Security	Emergency Policing Incident Control	Additional RPAS Hardware and Software FY25	0	2 200 000	0
Citywide Projects	200	200	Safety and Security	Emergency Policing Incident Control	Additional RPAS Hardware and Software FY26	0	0	12 800 000
Citywide Projects	200	200	Safety and Security	Fire Services	CCTV Cameras: Additional FY24	5 000 000	0	0
Citywide Projects	200	200	Safety and Security	Fire Services	CCTV Cameras: Additional FY25	0	10 500 000	0
Citywide Projects	200	200	Safety and Security	Fire Services	CCTV Cameras: Additional FY26	0	0	500 000
Citywide Projects	200	200	Safety and Security	Fire Services	CCTV Cameras: Replacement FY24	11 250 000	0	0
Citywide Projects	200	200	Safety and Security	Fire Services	CCTV Cameras: Replacement FY25	0	11 250 000	0
Citywide Projects	200	200	Safety and Security	Fire Services	CCTV Cameras: Replacement FY26	0	0	2 000 000
Citywide Projects	200	200	Safety and Security	Fire Services	Computers: Additional FY24	750 000	0	0
Citywide Projects	200	200	Safety and Security	Fire Services	Radios: Replacement FY24	2 500 000	0	0
Citywide Projects	200	200	Safety and Security	Fire Services	Radios: Replacement FY26	0	0	2 800 000
Citywide Projects	200	200	Safety and Security	Metropolitan Police Services	Building improvement FY24	1 000 000	0	0
Citywide Projects	200	200	Safety and Security	Metropolitan Police Services	K9 Dogs: Replacement FY24	800 000	0	0
Citywide Projects	200	200	Safety and Security	Metropolitan Police Services	K9 Dogs: Replacement FY25	0	900 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Citywide Projects	200	200	Safety and Security	Operational Coordination	Building Improvements FY24	2 220 000	0	0
Citywide Projects	200	200	Safety and Security	Operational Coordination	LE Vehicles Additional FY24	25 750 424	0	0
Citywide Projects	200	200	Safety and Security	Operational Coordination	LE: Specialized Armoured Vehicles FY25	0	16 940 203	0
Citywide Projects	200	200	Safety and Security	Operational Coordination	LEAP Vehicles: Additional FY25	0	7 500 000	0
Citywide Projects	200	200	Safety and Security	Operational Coordination	Marine Unit Patrol Boat	10 000 000	0	0
Citywide Projects	200	200	Safety and Security	Operational Coordination	Property Improvement City Wide FY24	1 284 452	0	0
Citywide Projects	200	200	Safety and Security	Operational Coordination	Property Improvement City Wide FY25	0	1 284 452	0
Citywide Projects	200	200	Safety and Security	Operational Coordination	Property Improvement City Wide FY26	0	0	1 284 452
Citywide Projects	200	200	Safety and Security	Public Emergency Communications Centre	Communication Centre Equip: Replace FY24	350 872	0	0
Citywide Projects	200	200	Safety and Security	Public Emergency Communications Centre	Communication Centre Equip: Replace FY25	0	350 872	0
Citywide Projects	200	200	Safety and Security	Public Emergency Communications Centre	Computers: Replacement FY26	0	0	350 872
Citywide Projects	200	200	Safety and Security	Public Emergency Communications Centre	Furniture: Replacement FY26	0	0	108 097
Citywide Projects	200	200	Safety and Security	Support Services: S&S	Building Upgrades FY25	0	1 500 000	0
Citywide Projects	200	200	Spatial Planning and Environment	Environmental Management	Coastal Signage	422 280	0	0
Citywide Projects	200	200	Spatial Planning and Environment	Environmental Management	Design and Installation of New Signage	0	1 000 000	0
Citywide Projects	200	200	Spatial Planning and Environment	Environmental Management	e-Signage Remote Submissions Portal	5 503 814	0	0
Citywide Projects	200	200	Spatial Planning and Environment	Environmental Management	Land Acquisition:Development OffsetsFY24	9 500 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Citywide Projects	200	200	Spatial Planning and Environment	Environmental Management	Land Acquisition:Development Offsets FY25	0	7 000 000	0
Citywide Projects	200	200	Spatial Planning and Environment	Environmental Management	Online Booking System	0	5 000 000	0
Citywide Projects	200	200	Spatial Planning and Environment	Environmental Management	Strategic Electric Fences FY24	2 000 000	0	0
Citywide Projects	200	200	Spatial Planning and Environment	Environmental Management	Upgrade of Reserve Infrastructure FY24	261 828	0	0
Citywide Projects	200	200	Spatial Planning and Environment	Environmental Management	Upgrade of Reserve Infrastructure FY25	0	111 828	0
Citywide Projects	200	200	Spatial Planning and Environment	Environmental Management	Upgrade of Reserve Infrastructure FY26	0	0	300 000
Citywide Projects	200	200	Urban Mobility	Public Transport	IRT Ph2A: AFC-Consultants	9 000 000	9 500 000	9 500 000
Citywide Projects	200	200	Urban Mobility	Public Transport	IRT Ph2A: AFC-Infrastructure & Equipment	13 000 000	70 000 000	76 377 250
Citywide Projects	200	200	Urban Mobility	Public Transport	IRT Ph2A: APTMS-Consultants	8 000 000	8 500 000	9 000 000
Citywide Projects	200	200	Urban Mobility	Public Transport	IRT Ph2A: APTMS-Infrastructure & Equipment	10 550 589	24 000 000	25 824 096
Citywide Projects	200	200	Urban Mobility	Public Transport	IRT: Control Centre	12 500 000	15 542 678	10 000 000
Citywide Projects	200	200	Urban Mobility	Public Transport	IRT: Fare Collection	14 360 000	21 296 000	10 000 000
Citywide Projects	200	200	Urban Mobility	Public Transport	MyCiTi Buses: Additional FY25	0	173 852 317	0
Citywide Projects	200	200	Urban Mobility	Public Transport	MyCiTi Buses: Additional FY26	0	0	85 273 260
Citywide Projects	200	200	Urban Mobility	Public Transport	MyCiTi Buses: Refurbishment	15 000 000	15 000 000	0
Citywide Projects	200	200	Urban Mobility	Public Transport	MyCiTi Buses: Replacement FY26	0	0	28 000 000
Citywide Projects	200	200	Urban Mobility	Public Transport	Transport Facilities Upgrades FY24	5 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Citywide Projects	200	200	Urban Mobility	Public Transport	Transport Facilities Upgrades FY25	0	5 000 000	0
Citywide Projects	200	200	Urban Mobility	Public Transport	Transport Facilities Upgrades FY26	0	0	10 000 000
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Fencing FY24	2 000 000	0	0
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Fencing FY25	0	2 200 000	0
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Fencing FY26	0	0	2 500 000
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	General Stormwater – Minor works FY24	4 000 000	0	0
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	General Stormwater – Minor works FY25	0	2 226 000	0
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	General Stormwater – Minor works FY26	0	0	2 360 000
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	General Stormwater – Rehabilitation FY24	4 000 000	0	0
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	General Stormwater – Rehabilitation FY25	0	2 226 000	0
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	General Stormwater – Rehabilitation FY26	0	0	2 360 000
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Guard Rails FY24	500 000	0	0
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Guard Rails FY25	0	550 000	0
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Guard Rails FY26	0	0	600 000
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Informal Settlements Road Upgr FY24	5 000 000	0	0
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Informal Settlements Road Upgr FY25	0	5 000 000	0
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Informal Settlements Road Upgr FY26	0	0	5 955 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Pedestrianisation FY24	9 000 000	0	0
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Pedestrianisation FY25	0	4 000 000	0
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Pedestrianisation FY26	0	0	4 000 000
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Rd Rehab: Jakes Gerwel F/Conradie-Viking	16 300 000	88 400 000	0
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Rd Rehab: Southern Area Concrete Rds	500 000	13 325 500	40 000 000
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Rehab: Swartklip Rd:Spine-Highlands	700 000	500 000	20 000 000
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Rehabilitation - Minor Roads FY24	5 600 000	0	0
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Rehabilitation - Minor Roads FY25	0	5 600 000	0
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Rehabilitation - Minor Roads FY26	0	0	6 200 000
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Unmade Roads: Residential FY24	10 500 000	0	0
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Unmade Roads: Residential FY25	0	10 600 000	0
Citywide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Unmade Roads: Residential FY26	0	0	11 236 000
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	Congestion Relief - Erica Drive	1 200 000	29 700 000	58 000 000
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	IRT Formalising Bus Stops	13 740 000	27 105 950	10 000 000
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: Land & Property Acquisition	57 000 000	40 000 000	10 000 000
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: Trunk-E3-M9 Intsikizi-MorningSt	0	0	123 731 541
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	IRT Phase 2A: Depots	19 363 698	20 897 315	12 712 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	IRT Phase 2A: East	20 837 209	47 803 032	39 800 000
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	IRT Phase 2A: Kassel Kerbs	6 371 560	9 116 590	8 922 680
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	IRT Phase 2A: Pedestrian bridges	4 404 924	0	0
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	IRT Phase 2A: Project Management	11 781 396	12 665 000	12 665 000
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	IRT Phase 2A: Stations	4 000 000	0	159 856 200
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	IRT Phase 2A: West	19 953 488	22 626 652	72 797 025
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	Jan Smuts Dr Widening: N2 and Viking Way	0	0	1 000 000
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	Legacy Shelter Replacement	1 000 000	15 000 000	15 681 940
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	M3 Corridor: Hospital Bend-Constantia MR	5 600 000	13 600 000	14 650 000
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	NMT Impr: Area-wide Mitchells Plain	10 000 000	22 000 000	20 000 000
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	NMT Impr: Klipfontein Rd, Gugulethu	500 000	26 500 000	22 000 000
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	NMT: Brackenfell: Old Paarl-Voortekker Rd	500 000	3 015 497	21 135 403
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	NMT: Spine Rd: Lookout Hill-Strnfrntn PvlIn	500 000	23 000 000	13 400 000
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	NMT: Viking Way: Jakes Gerwel Dr-Mutual	500 000	3 000 000	18 125 000
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	Property Acquisition FY24	4 500 000	0	0
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	Property Acquisition FY25	0	2 000 000	0
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	Property Acquisition FY26	0	0	2 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Citywide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	Road Upgr: Amandel Rd:Bottelary Rv-Church	31 691 717	150 000	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Install: Optic Fibre to ATC and CCTV FY25	0	1 500 000	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Install: Optic Fibre to ATC and CCTV FY26	0	0	1 700 000
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	New Traffic Signals Technologies FY25	0	551 250	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	New Traffic Signals Technologies FY26	0	0	700 000
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	PT Shelters and Embayments FY24	3 000 000	0	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	PT Shelters and Embayments FY25	0	4 000 000	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	PT Shelters and Embayments FY26	0	0	500 000
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	PT Signage FY24	450 000	0	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	PT Signage FY25	0	500 000	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	PT Signage FY26	0	0	4 000 000
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Public Transp Syst Man: Equipment FY24	18 200 000	0	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Public Transp Syst Man: Equipment FY25	0	18 200 000	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Public Transp Syst Man: Equipment FY26	0	0	18 200 000
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Public Transp Syst Man: Installation FY24	9 800 000	0	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Public Transp Syst Man: Installation FY25	0	9 800 000	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Public Transp Syst Man: Installation FY26	0	0	9 800 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Public Transp Syst Man: Reactive FY24	7 000 000	0	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Public Transp Syst Man: Reactive FY25	0	7 000 000	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Public Transp Syst Man: Reactive FY26	0	0	7 000 000
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Rail based Park and Ride Facilities FY24	500 000	0	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Rail based Park and Ride Facilities FY25	0	500 000	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Rail based Park and Ride Facilities FY26	0	0	20 000 000
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Road Signs Construction: City Wide FY24	1 000 000	0	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Road Signs Construction: City Wide FY25	0	910 000	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Road Signs Construction: City Wide FY26	0	0	1 200 000
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Road User Information Systems FY25	0	500 000	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Road User Information Systems FY26	0	0	700 000
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Traffic Signal and Syst Upgr: Equip FY24	900 000	0	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Traffic Signal and Syst Upgr: Install FY24	2 300 000	0	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Traffic Signal and Syst Upgr: Reactive FY24	1 700 000	0	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Transport Syst Man Proj: Detail Dsgn FY24	700 000	0	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Transport Syst Man Proj: Detail Dsgn FY25	0	570 000	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Transport Syst Man Proj: Detail Dsgn FY26	0	0	800 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Transport Syst Man Projects: Civils FY24	10 000 000	0	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Transport Syst Man Projects: Civils FY25	0	1 250 000	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Transport Syst Man Projects: Civils FY26	0	0	2 000 000
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Transport Syst Man Projects: Equip FY24	600 000	0	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Transport Syst Man Projects: Equip FY25	0	700 000	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Transport Syst Man Projects: Equip FY26	0	0	750 000
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Transport Syst Man Projects: Install FY24	2 400 000	0	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Transport Syst Man Projects: Install FY25	0	3 500 000	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Transport Syst Man Projects: Install FY26	0	0	3 500 000
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Upgrade Signal Communications FY25	0	900 000	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Upgrade Vehicle Detection Equip FY26	0	0	3 752 563
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Upgrade: Freeway Management System FY25	0	2 000 000	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Upgrade: Freeway Management System FY26	0	0	2 000 000
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Upgrade: Mobility Management Syst FY25	0	990 000	0
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Upgrade: Mobility Management Syst FY26	0	0	1 000 000
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Upgrade: Signal Communications FY26	0	0	900 000
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Upgrade: Traffic Signal LEDs FY26	0	0	1 388 625

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Citywide Projects	200	200	Urban Mobility	Transport Planning and Network Management	Upgrade: Traffic Signal UPSs FY26	0	0	2 777 250
Citywide Projects	200	200	Urban Mobility	Transport Shared Services	Smart Technologies at PTIs FY24	40 000 000	0	0
Citywide Projects	200	200	Urban Mobility	Transport Shared Services	Smart Technologies at PTIs FY25	0	20 000 000	0
Citywide Projects	200	200	Urban Mobility	Transport Shared Services	Smart Technologies at PTIs FY26	0	0	20 000 000
Citywide Projects	200	200	Urban Waste Management	Waste Services	Anti-fuel Syphoning Devices: Add FY24	2 000 000	0	0
Citywide Projects	200	200	Urban Waste Management	Waste Services	Minor Upgrading Works: Building FY24	4 000 000	0	0
Citywide Projects	200	200	Urban Waste Management	Waste Services	Minor Upgrading Works: Building FY25	0	4 000 000	0
Citywide Projects	200	200	Urban Waste Management	Waste Services	Minor Upgrading Works: Building FY26	0	0	4 000 000
Citywide Projects	200	200	Urban Waste Management	Waste Services	Minor Upgrading Works: Civil FY24	20 000 000	0	0
Citywide Projects	200	200	Urban Waste Management	Waste Services	Minor Upgrading Works: Civil FY25	0	20 000 000	0
Citywide Projects	200	200	Urban Waste Management	Waste Services	Minor Upgrading Works: Civil FY26	0	0	2 000 000
Citywide Projects	200	200	Urban Waste Management	Waste Services	Minor Upgrading Works: Electrical FY24	11 000 000	0	0
Citywide Projects	200	200	Urban Waste Management	Waste Services	Minor Upgrading Works: Electrical FY25	0	11 000 000	0
Citywide Projects	200	200	Urban Waste Management	Waste Services	Minor Upgrading Works: Electrical FY26	0	0	3 000 000
Citywide Projects	200	200	Urban Waste Management	Waste Services	Minor Upgrading Works: Fencing FY24	20 000 000	0	0
Citywide Projects	200	200	Urban Waste Management	Waste Services	Minor Upgrading Works: Fencing FY25	0	20 000 000	0
Citywide Projects	200	200	Urban Waste Management	Waste Services	Minor Upgrading Works: Fencing FY26	0	0	4 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Citywide Projects	200	200	Urban Waste Management	Waste Services	Shipping Containers: Replacement FY24	1 000 000	0	0
Citywide Projects	200	200	Urban Waste Management	Waste Services	Shipping Containers: Replacement FY25	0	2 500 000	0
Citywide Projects	200	200	Urban Waste Management	Waste Services	Shipping Containers: Replacement FY26	0	0	2 500 000
Citywide Projects	200	200	Urban Waste Management	Waste Services	Waste Minimisation FY25	0	28 500 000	0
Citywide Projects	200	200	Water and Sanitation	Bulk Services	BW Infrastructure Replacement FY24	80 000 000	0	0
Citywide Projects	200	200	Water and Sanitation	Bulk Services	BW Infrastructure Replacement FY25	0	110 000 000	0
Citywide Projects	200	200	Water and Sanitation	Bulk Services	BW Infrastructure Replacement FY26	0	0	109 185 752
Citywide Projects	200	200	Water and Sanitation	Bulk Services	BWAS: Ph3: SBR-GG P/Line - 13 km C7 - D&CS - VVGG	0	0	800 000
Citywide Projects	200	200	Water and Sanitation	Bulk Services	Development of Add Infrastructure FY24	15 000 000	0	0
Citywide Projects	200	200	Water and Sanitation	Bulk Services	Development of Add Infrastructure FY25	0	60 000 000	0
Citywide Projects	200	200	Water and Sanitation	Bulk Services	Development of Add Infrastructure FY26	0	0	70 000 000
Citywide Projects	200	200	Water and Sanitation	Bulk Services	Infrastructure Replacements – WWTW FY24	25 000 000	0	0
Citywide Projects	200	200	Water and Sanitation	Bulk Services	Infrastructure Replacements – WWTW FY25	0	25 500 000	0
Citywide Projects	200	200	Water and Sanitation	Bulk Services	Infrastructure Replacements – WWTW FY26	0	0	30 000 000
Citywide Projects	200	200	Water and Sanitation	Bulk Services	Litter Traps citywide	0	0	2 046 430
Citywide Projects	200	200	Water and Sanitation	Bulk Services	OSEC(Electrolytic Chlorination Infr) Ph3	0	0	3 000 000
Citywide Projects	200	200	Water and Sanitation	Bulk Services	Stormwater Dams: Safety upgr (Citywide)	8 242 464	16 007 050	2 135 294

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Citywide Projects	200	200	Water and Sanitation	Bulk Services	Stormwater Rehab/Improve (Citywide) FY24	10 000	0	0
Citywide Projects	200	200	Water and Sanitation	Commercial Services	AMI rollout programme	20 000 000	285 000 000	400 000 000
Citywide Projects	200	200	Water and Sanitation	Commercial Services	Meter Replacement Programme FY24	73 000 000	0	0
Citywide Projects	200	200	Water and Sanitation	Commercial Services	Meter Replacement Programme FY25	0	14 500 000	0
Citywide Projects	200	200	Water and Sanitation	Commercial Services	Meter Replacement Programme FY26	0	0	25 000 000
Citywide Projects	200	200	Water and Sanitation	Commercial Services	Water Meters New Connections FY24	30 000 000	0	0
Citywide Projects	200	200	Water and Sanitation	Commercial Services	Water Meters New Connections FY25	0	35 000 000	0
Citywide Projects	200	200	Water and Sanitation	Commercial Services	Water Meters New Connections FY26	0	0	37 493 667
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Acquisition and Registr and servitude FY24	150 000	0	0
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Acquisition and Registr and servitude FY25	0	150 000	0
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Acquisition and Registr and servitude FY26	0	0	150 000
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Cape Flats Rehabilitation	206 300 000	80 300 000	0
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Informal Settlement Sanitation Install FY24	34 000 000	0	0
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Informal Settlement Sanitation Install FY25	0	34 000 000	0
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Informal Settlement Sanitation Install FY26	0	0	30 000 000
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Informal Settlement Water Installation FY24	4 000 000	0	0
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Informal Settlement Water Installation FY25	0	4 000 000	0
City- Wide Projects	200	200	Water and Sanitation	Distribution Services	Informal Settlement Water Installation FY26	0	0	8 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Radios: Replacement FY24 Reticulation	2 000 000	0	0
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Radios: Replacement FY25 Reticulation	0	1 000 000	0
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Repl and Upgr Sewer Pump Station FY24	72 496 145	0	0
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Repl and Upgr Sewer Pump Station FY25	0	137 612 304	0
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Repl and Upgr Sewer Pump Station FY26	0	0	41 319 417
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Replace Sewer Network (Citywide) FY24	246 598 805	0	0
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Replace Sewer Network (Citywide) FY25	0	305 000 000	0
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Replace Sewer Network (Citywide) FY26	0	0	300 000 000
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Replace Water Network (Citywide) FY24	92 907 143	0	0
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Replace Water Network (Citywide) FY25	0	79 360 178	0
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Replace Water Network (Citywide) FY26	0	0	87 803 030
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Small Plant and Equip: Add (ISBS) FY24	200 000	0	0
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Upgrade Reservoirs Citywide FY24	4 000 000	0	0
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Upgrade Reservoirs Citywide FY25	0	5 000 000	0
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Upgrade Reservoirs Citywide FY26	0	0	5 000 000
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Water Projects as per Master Plan FY24	1 000 000	0	0
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Water Projects as per Master Plan FY25	0	4 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Citywide Projects	200	200	Water and Sanitation	Distribution Services	Water Projects as per Master Plan FY26	0	0	5 000 000
Citywide Projects	200	200	Water and Sanitation	Technical Services: W and S	Anti-fuel Syphoning Devices: Add FY24	1 100 000	0	0
Citywide Projects	200	200	Water and Sanitation	Technical Services: W and S	Anti-fuel Syphoning Devices: Add FY25	0	1 100 000	0
Citywide Projects	200	200	Water and Sanitation	Technical Services: W and S	Clock Devices: Replacement FY24	60 000	0	0
Citywide Projects	200	200	Water and Sanitation	Technical Services: W and S	Depot Upgrade FY25	0	12 000 000	0
Citywide Projects	200	200	Water and Sanitation	Technical Services: W and S	EAM Depot Realignment: 5 Nodal Syst FY24	5 185 200	0	0
Citywide Projects	200	200	Water and Sanitation	Technical Services: W and S	IT: Water Pollution Control Management System	8 412 068	0	0
Citywide Projects	200	200	Water and Sanitation	Technical Services: W and S	Leak Detection Equipment: Add FY26	0	0	6 000 000
Citywide Projects	200	200	Water and Sanitation	Technical Services: W and S	Pressure Management: CCT FY24	15 000 000	0	0
Citywide Projects	200	200	Water and Sanitation	Technical Services: W and S	Pressure Management: CCT FY25	0	15 000 000	0
Citywide Projects	200	200	Water and Sanitation	Technical Services: W and S	Pressure Management: CCT FY26	0	0	10 000 000
Citywide Projects	200	200	Water and Sanitation	Technical Services: W and S	Telemetry and Automation FY24	3 000 000	0	0
Citywide Projects	200	200	Water and Sanitation	Technical Services: W and S	Telemetry and Automation FY25	0	3 000 000	0
Citywide Projects	200	200	Water and Sanitation	Technical Services: W and S	Telemetry and Automation FY26	0	0	3 000 000
Citywide Projects	200	200	Water and Sanitation	Technical Services: W and S	Treated Effluent: Refurb & PipeLinks FY24	500 000	0	0
Citywide Projects	200	200	Water and Sanitation	Technical Services: W and S	Treated Effluent: Refurb & PipeLinks FY25	0	1 000 000	0
Citywide Projects	200	200	Water and Sanitation	Technical Services: W and S	Treated Effluent: Refurb & PipeLinks FY26	0	0	1 000 000
CITY-WIDE PROJECTS TOTAL						2 873 906 775	3 299 928 059	3 697 403 553

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Community Services and Health	City Health	Air Pollution Control Equipm: Add FY24	280 000	0	0
Corporate Infrastructure	201	201	Community Services and Health	City Health	Air Pollution Control Equipm: Add FY25	0	280 000	0
Corporate Infrastructure	201	201	Community Services and Health	City Health	Air Pollution Control Equipm: Add FY26	0	0	350 000
Corporate Infrastructure	201	201	Community Services and Health	City Health	Air Pollution Control Equipm: Repl FY24	420 000	0	0
Corporate Infrastructure	201	201	Community Services and Health	City Health	Air Pollution Control Equipm: Repl FY25	0	420 000	0
Corporate Infrastructure	201	201	Community Services and Health	City Health	Air Pollution Control Equipm: Repl FY26	0	0	350 000
Corporate Infrastructure	201	201	Community Services and Health	City Health	Computer Replacement FY24	1 000 000	0	0
Corporate Infrastructure	201	201	Community Services and Health	City Health	Computer Replacement FY25	0	1 000 000	0
Corporate Infrastructure	201	201	Community Services and Health	City Health	Computer Replacement FY26	0	0	1 000 000
Corporate Infrastructure	201	201	Community Services and Health	City Health	Computer: Replacement FY24 (Area South)	1 000 000	0	0
Corporate Infrastructure	201	201	Community Services and Health	City Health	Computer: Replacement FY25 (Area South)	0	2 000 000	0
Corporate Infrastructure	201	201	Community Services and Health	City Health	Computer: Replacement FY26 (Area South)	0	0	2 000 000
Corporate Infrastructure	201	201	Community Services and Health	City Health	Computers: Additional FY24	1 000 000	0	0
Corporate Infrastructure	201	201	Community Services and Health	City Health	Computers: Additional FY25	0	1 000 000	0
Corporate Infrastructure	201	201	Community Services and Health	City Health	Computers: Additional FY26	0	0	700 000
Corporate Infrastructure	201	201	Community Services and Health	City Health	Environmental Health Equipm: Repl FY24	1 000 000	0	0
Corporate Infrastructure	201	201	Community Services and Health	City Health	Environmental Health Equipm: Repl FY25	0	1 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Community Services and Health	City Health	Environmental Health Equipm: Repl FY26	0	0	1 100 000
Corporate Infrastructure	201	201	Community Services and Health	City Health	Environmental Health Equipment: Add FY24	1 100 000	0	0
Corporate Infrastructure	201	201	Community Services and Health	City Health	Environmental Health Equipment: Add FY25	0	1 100 000	0
Corporate Infrastructure	201	201	Community Services and Health	City Health	Environmental Health Equipment: Add FY26	0	0	1 000 000
Corporate Infrastructure	201	201	Community Services and Health	City Health	Furniture: Additional FY24	50 000	0	0
Corporate Infrastructure	201	201	Community Services and Health	City Health	Furniture: Additional FY25	0	200 000	0
Corporate Infrastructure	201	201	Community Services and Health	City Health	Furniture: Additional FY26	0	0	200 000
Corporate Infrastructure	201	201	Community Services and Health	City Health	Furniture: Replacement FY24	50 000	0	0
Corporate Infrastructure	201	201	Community Services and Health	City Health	Furniture: Replacement FY25	0	200 000	0
Corporate Infrastructure	201	201	Community Services and Health	City Health	Furniture: Replacement FY26	0	0	700 000
Corporate Infrastructure	201	201	Community Services and Health	City Health	New X-Ray Units FY25	0	2 500 000	0
Corporate Infrastructure	201	201	Community Services and Health	City Health	Office Equipment: Additional FY24	50 000	0	0
Corporate Infrastructure	201	201	Community Services and Health	City Health	Office Equipment: Additional FY25	0	200 000	0
Corporate Infrastructure	201	201	Community Services and Health	City Health	Office Equipment: Replacement FY24	50 000	0	0
Corporate Infrastructure	201	201	Community Services and Health	City Health	Office Equipment: Replacement FY25	0	200 000	0
Corporate Infrastructure	201	201	Community Services and Health	City Health	Office Equipment: Replacement FY26	0	0	700 000
Corporate Infrastructure	201	201	Community Services and Health	City Health	Printers: Additional FY24	1 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Community Services and Health	City Health	Printers: Additional FY25	0	1 000 000	0
Corporate Infrastructure	201	201	Community Services and Health	City Health	Printers: Replacement FY24	100 000	0	0
Corporate Infrastructure	201	201	Community Services and Health	City Health	Printers: Replacement FY25	0	100 000	0
Corporate Infrastructure	201	201	Community Services and Health	City Health	Printers: Replacement FY26	0	0	1 000 000
Corporate Infrastructure	201	201	Community Services and Health	City Health	Security Upgrades - Spec Health FY24	50 000	0	0
Corporate Infrastructure	201	201	Community Services and Health	City Health	Security Upgrades - Spec Health FY25	0	50 000	0
Corporate Infrastructure	201	201	Community Services and Health	Library and Information Services	Computers: Additional FY24	359 552	0	0
Corporate Infrastructure	201	201	Community Services and Health	Library and Information Services	Computers: Additional FY25	0	376 452	0
Corporate Infrastructure	201	201	Community Services and Health	Library and Information Services	Computers: Replacement FY24	2 238 523	0	0
Corporate Infrastructure	201	201	Community Services and Health	Library and Information Services	Computers: Replacement FY25	0	2 778 730	0
Corporate Infrastructure	201	201	Community Services and Health	Library and Information Services	IT Infrastructure: Additional FY24	1 694 801	0	0
Corporate Infrastructure	201	201	Community Services and Health	Library and Information Services	IT Infrastructure: Additional FY25	0	4 439 822	0
Corporate Infrastructure	201	201	Community Services and Health	Library and Information Services	IT Infrastructure: Additional FY26	0	0	2 900 000
Corporate Infrastructure	201	201	Community Services and Health	Library and Information Services	IT Infrastructure: Replacement FY24	2 124 888	0	0
Corporate Infrastructure	201	201	Community Services and Health	Library and Information Services	IT Infrastructure: Replacement FY25	0	4 224 888	0
Corporate Infrastructure	201	201	Community Services and Health	Library and Information Services	IT Infrastructure: Replacement FY26	0	0	4 224 888
Corporate Infrastructure	201	201	Community Services and Health	Library and Information Services	Printers: Additional FY24	90 764	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Community Services and Health	Library and Information Services	Printers: Additional FY25	0	121 660	0
Corporate Infrastructure	201	201	Community Services and Health	Library and Information Services	Printers: Replacement FY24	224 043	0	0
Corporate Infrastructure	201	201	Community Services and Health	Library and Information Services	Printers: Replacement FY25	0	207 150	0
Corporate Infrastructure	201	201	Community Services and Health	Library and Information Services	Specialised IT Equipment: Add FY24	4 064 842	0	0
Corporate Infrastructure	201	201	Community Services and Health	Library and Information Services	Specialised IT Equipment: Add FY25	0	2 781 298	0
Corporate Infrastructure	201	201	Community Services and Health	Library and Information Services	Specialised IT Equipment: Add FY26	0	0	4 305 112
Corporate Infrastructure	201	201	Community Services and Health	Recreation and Parks	IT Equipment: Additional FY24	545 000	0	0
Corporate Infrastructure	201	201	Community Services and Health	Recreation and Parks	IT Equipment: Additional FY25	0	2 500 000	0
Corporate Infrastructure	201	201	Community Services and Health	Recreation and Parks	IT Equipment: Additional FY26	0	0	1 000 000
Corporate Infrastructure	201	201	Community Services and Health	Recreation and Parks	IT Equipment: Replacement FY24	2 000 000	0	0
Corporate Infrastructure	201	201	Community Services and Health	Recreation and Parks	IT Equipment: Replacement FY25	0	2 000 000	0
Corporate Infrastructure	201	201	Community Services and Health	Recreation and Parks	IT Equipment: Replacement FY26	0	0	2 000 000
Corporate Infrastructure	201	201	Community Services and Health	Recreation and Parks	IT Infrastructure: Additional FY24	1 000 000	0	0
Corporate Infrastructure	201	201	Community Services and Health	Recreation and Parks	IT Infrastructure: Additional FY25	0	1 000 000	0
Corporate Infrastructure	201	201	Community Services and Health	Recreation and Parks	IT Infrastructure: Additional FY26	0	0	1 000 000
Corporate Infrastructure	201	201	Community Services and Health	Recreation and Parks	Vehicles: Additional – S&R FY24	6 580 000	0	0
Corporate Infrastructure	201	201	Community Services and Health	Recreation and Parks	Vehicles: Additional – S&R FY25	0	6 580 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Community Services and Health	Recreation and Parks	Vehicles: Additional – S&R FY26	0	0	6 580 000
Corporate Infrastructure	201	201	Community Services and Health	Social Development and ECD	Computers: Additional FY24	1 302 870	0	0
Corporate Infrastructure	201	201	Community Services and Health	Social Development and ECD	Computers: Additional FY25	0	234 870	0
Corporate Infrastructure	201	201	Community Services and Health	Social Development and ECD	Computers: Additional FY26	0	0	150 000
Corporate Infrastructure	201	201	Community Services and Health	Social Development and ECD	Computers: Replacement FY24	64 870	0	0
Corporate Infrastructure	201	201	Community Services and Health	Social Development and ECD	Computers: Replacement FY25	0	50 000	0
Corporate Infrastructure	201	201	Community Services and Health	Social Development and ECD	Computers: Replacement FY26	0	0	50 000
Corporate Infrastructure	201	201	Community Services and Health	Social Development and ECD	Furniture: Additional FY24	20 000	0	0
Corporate Infrastructure	201	201	Community Services and Health	Social Development and ECD	Furniture: Additional FY25	0	100 000	0
Corporate Infrastructure	201	201	Community Services and Health	Social Development and ECD	Furniture: Additional FY26	0	0	100 000
Corporate Infrastructure	201	201	Community Services and Health	Social Development and ECD	Furniture: Replacement FY24	20 000	0	0
Corporate Infrastructure	201	201	Community Services and Health	Social Development and ECD	Furniture: Replacement FY25	0	50 000	0
Corporate Infrastructure	201	201	Community Services and Health	Social Development and ECD	Furniture: Replacement FY26	0	0	50 000
Corporate Infrastructure	201	201	Community Services and Health	Social Development and ECD	Office Equipment: Additional FY24	80 000	0	0
Corporate Infrastructure	201	201	Community Services and Health	Social Development and ECD	Office Equipment: Additional FY25	0	140 000	0
Corporate Infrastructure	201	201	Community Services and Health	Social Development and ECD	Office Equipment: Additional FY26	0	0	140 000
Corporate Infrastructure	201	201	Community Services and Health	Social Development and ECD	Office Equipment: Replacement FY24	60 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Community Services and Health	Social Development and ECD	Office Equipment: Replacement FY25	0	50 000	0
Corporate Infrastructure	201	201	Community Services and Health	Social Development and ECD	Office Equipment: Replacement FY26	0	0	50 000
Corporate Infrastructure	201	201	Community Services and Health	Social Development and ECD	Printers: Additional FY24	77 130	0	0
Corporate Infrastructure	201	201	Community Services and Health	Social Development and ECD	Printers: Additional FY25	0	75 130	0
Corporate Infrastructure	201	201	Community Services and Health	Social Development and ECD	Printers: Additional FY26	0	0	80 000
Corporate Infrastructure	201	201	Community Services and Health	Social Development and ECD	Printers: Replacement FY24	75 130	0	0
Corporate Infrastructure	201	201	Community Services and Health	Social Development and ECD	Printers: Replacement FY26	0	0	80 000
Corporate Infrastructure	201	201	Community Services and Health	Support Services: CS and H	Computers: Replacement FY24	50 000	0	0
Corporate Infrastructure	201	201	Community Services and Health	Support Services: CS and H	Computers: Replacement FY25	0	50 000	0
Corporate Infrastructure	201	201	Community Services and Health	Support Services: CS and H	CSH Contingency Prov - Insurance FY24	2 000 000	0	0
Corporate Infrastructure	201	201	Community Services and Health	Support Services: CS and H	CSH Contingency Prov - Insurance FY25	0	2 000 000	0
Corporate Infrastructure	201	201	Community Services and Health	Support Services: CS and H	Equipment Replacement: FY24	50 000	0	0
Corporate Infrastructure	201	201	Community Services and Health	Support Services: CS and H	Equipment Replacement: FY25	0	50 000	0
Corporate Infrastructure	201	201	Community Services and Health	Support Services: CS and H	Printer: Replacement FY25	0	50 000	0
Corporate Infrastructure	201	201	Corporate Services	Citizen Interface	Computers: Additional FY24	670 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Citizen Interface	Computers: Additional FY25	0	1 823 932	0
Corporate Infrastructure	201	201	Corporate Services	Citizen Interface	Computers: Additional FY26	0	0	5 388 232

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Corporate Services	Citizen Interface	Computers: Replacement FY24	507 702	0	0
Corporate Infrastructure	201	201	Corporate Services	Citizen Interface	Electricity Supply and Installation FY24	150 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Citizen Interface	Furniture: Additional - Area Centr FY24	250 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Citizen Interface	Furniture: Additional - Area Centr FY25	0	200 000	0
Corporate Infrastructure	201	201	Corporate Services	Citizen Interface	Furniture: Additional - Area Centr FY26	0	0	250 000
Corporate Infrastructure	201	201	Corporate Services	Citizen Interface	Furniture: Additional - Area East FY24	100 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Citizen Interface	Furniture: Additional - Area East FY25	0	100 000	0
Corporate Infrastructure	201	201	Corporate Services	Citizen Interface	Furniture: Additional - Area East FY26	0	0	100 000
Corporate Infrastructure	201	201	Corporate Services	Citizen Interface	Furniture: Additional - Area North FY24	100 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Citizen Interface	Furniture: Additional - Area North FY25	0	100 000	0
Corporate Infrastructure	201	201	Corporate Services	Citizen Interface	Furniture: Additional - Area South FY24	100 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Citizen Interface	Furniture: Additional - Area South FY26	0	0	100 000
Corporate Infrastructure	201	201	Corporate Services	Citizen Interface	Furniture: Additional FY25	0	300 000	0
Corporate Infrastructure	201	201	Corporate Services	Citizen Interface	Furniture: Additional FY26	0	0	500 000
Corporate Infrastructure	201	201	Corporate Services	Citizen Interface	Furniture: Additional PPU FY25	0	150 000	0
Corporate Infrastructure	201	201	Corporate Services	Citizen Interface	Furniture: Replacement - Area South FY25	0	100 000	0
Corporate Infrastructure	201	201	Corporate Services	Citizen Interface	IT LAN Infrastructure	297 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Corporate Services	Citizen Interface	Printers: Additional FY25	0	75 000	0
Corporate Infrastructure	201	201	Corporate Services	Citizen Interface	Printers: Replacement FY25	0	100 000	0
Corporate Infrastructure	201	201	Corporate Services	Customer Relations	Computers: Replacement FY24	400 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Customer Relations	Office Furniture: Replacement FY24	90 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Executive and Councillor Support Operations	Computers: Additional FY24	90 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Executive and Councillor Support Operations	Computers: Additional FY25	0	90 000	0
Corporate Infrastructure	201	201	Corporate Services	Executive and Councillor Support Operations	Computers: Additional FY26	0	0	100 000
Corporate Infrastructure	201	201	Corporate Services	Executive and Councillor Support Operations	Computers: Replacement FY24	124 500	0	0
Corporate Infrastructure	201	201	Corporate Services	Executive and Councillor Support Operations	Computers: Replacement FY25	0	220 000	0
Corporate Infrastructure	201	201	Corporate Services	Executive and Councillor Support Operations	Computers: Replacement FY26	0	0	235 000
Corporate Infrastructure	201	201	Corporate Services	Executive and Councillor Support Operations	Furniture: Additional FY24	433 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Executive and Councillor Support Operations	Furniture: Additional FY25	0	443 000	0
Corporate Infrastructure	201	201	Corporate Services	Executive and Councillor Support Operations	Furniture: Additional FY26	0	0	443 000
Corporate Infrastructure	201	201	Corporate Services	Executive and Councillor Support Operations	Furniture: Replacement FY24	27 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Executive and Councillor Support Operations	Furniture: Replacement FY25	0	27 000	0
Corporate Infrastructure	201	201	Corporate Services	Executive and Councillor Support Operations	Furniture: Replacement FY26	0	0	67 000
Corporate Infrastructure	201	201	Corporate Services	Executive and Councillor Support Operations	Office Equipment: Additional FY24	40 500	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Corporate Services	Executive and Councillor Support Operations	Office Equipment: Additional FY25	0	40 500	0
Corporate Infrastructure	201	201	Corporate Services	Executive and Councillor Support Operations	Office Equipment: Additional FY26	0	0	45 000
Corporate Infrastructure	201	201	Corporate Services	Executive and Councillor Support Operations	Office Equipment: Replacement FY24	369 500	0	0
Corporate Infrastructure	201	201	Corporate Services	Executive and Councillor Support Operations	Office Equipment: Replacement FY25	0	369 500	0
Corporate Infrastructure	201	201	Corporate Services	Executive and Councillor Support Operations	Office Equipment: Replacement FY26	0	0	300 000
Corporate Infrastructure	201	201	Corporate Services	Executive and Councillor Support Operations	Printers: Additional FY24	120 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Executive and Councillor Support Operations	Printers: Additional FY25	0	120 000	0
Corporate Infrastructure	201	201	Corporate Services	Executive and Councillor Support Operations	Printers: Additional FY26	0	0	120 000
Corporate Infrastructure	201	201	Corporate Services	Executive and Councillor Support Operations	Printing Equipment: Replacement FY24	200 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Executive and Councillor Support Operations	Printing Equipment: Replacement FY25	0	400 000	0
Corporate Infrastructure	201	201	Corporate Services	Executive and Councillor Support Operations	Printing Equipment: Replacement FY26	0	0	100 000
Corporate Infrastructure	201	201	Corporate Services	Facilities Management	Computers: Additional FY24	217 748	0	0
Corporate Infrastructure	201	201	Corporate Services	Facilities Management	Computers: Additional FY25	0	217 748	0
Corporate Infrastructure	201	201	Corporate Services	Facilities Management	Computers: Replacement FY24	500 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Facilities Management	Computers: Replacement FY25	0	230 000	0
Corporate Infrastructure	201	201	Corporate Services	Facilities Management	Furniture: Additional FY24	130 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Facilities Management	Furniture: Additional FY25	0	186 200	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Corporate Services	Facilities Management	Furniture: Replacement FY24	136 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Facilities Management	Furniture: Replacement FY25	0	79 800	0
Corporate Infrastructure	201	201	Corporate Services	Facilities Management	Office Equipment: Additional FY24	80 615	0	0
Corporate Infrastructure	201	201	Corporate Services	Facilities Management	Office Equipment: Additional FY25	0	80 615	0
Corporate Infrastructure	201	201	Corporate Services	Facilities Management	Office Equipment: Replacement FY24	34 550	0	0
Corporate Infrastructure	201	201	Corporate Services	Facilities Management	Office Equipment: Replacement FY25	0	34 550	0
Corporate Infrastructure	201	201	Corporate Services	Facilities Management	Printers: Additional FY24	50 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Facilities Management	Printers: Additional FY25	0	50 000	0
Corporate Infrastructure	201	201	Corporate Services	Facilities Management	Printers: Replacement FY24	40 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Facilities Management	Printers: Replacement FY25	0	40 000	0
Corporate Infrastructure	201	201	Corporate Services	Finance: CS	Furniture: Additional FY24	20 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Fleet Replacement FY24	123 286 963	0	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Fleet Replacement FY25	0	100 000 000	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Fleet Replacement FY26	0	0	105 000 000
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Fleet Risk Operations Control Centre	7 000 000	10 000 000	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Fuel Storage and Capacity	25 000 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Furniture: Additional FY24	26 684	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Furniture: Additional FY25	0	26 684	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Furniture: Additional FY26	0	0	26 684
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Furniture: Replacement FY24	106 725	0	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Furniture: Replacement FY25	0	106 725	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Furniture: Replacement FY26	0	0	106 725
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	IT Hardware: Additional FY24	25 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	IT Hardware: Additional FY25	0	25 000	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	IT Hardware: Additional FY26	0	0	25 000
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	IT Hardware: Replacement FY24	112 173	0	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	IT Hardware: Replacement FY25	0	112 173	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	IT Hardware: Replacement FY26	0	0	112 173
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Office Equipment: Additional FY24	20 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Office Equipment: Additional FY25	0	20 000	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Office Equipment: Additional FY26	0	0	20 000
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Plant Replacement FY24	33 200 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Plant Replacement FY25	0	29 900 000	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Plant Replacement FY26	0	0	50 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Printers: Additional FY24	30 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Printers: Additional FY25	0	30 000	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Printers: Additional FY26	0	0	30 000
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Printers: Replacement FY24	138 874	0	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Printers: Replacement FY25	0	138 874	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Printers: Replacement FY26	0	0	138 874
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Tools and Equip: Replacement FY25	0	100 000	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Tools and Equip: Replacement FY26	0	0	100 000
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Weed Harvesters Replacement FY24	16 800 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Weed Harvesters Replacement FY25	0	20 000 000	0
Corporate Infrastructure	201	201	Corporate Services	Human Resources	Computers: Additional FY24	83 651	0	0
Corporate Infrastructure	201	201	Corporate Services	Human Resources	Computers: Additional FY26	0	0	220 000
Corporate Infrastructure	201	201	Corporate Services	Human Resources	Computers: Additional HR FY24	1 500 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Human Resources	Computers: Replacement FY26	0	0	150 000
Corporate Infrastructure	201	201	Corporate Services	Human Resources	Computers: Replacement HR FY24	755 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Human Resources	Computers: Replacement HR FY25	0	755 000	0
Corporate Infrastructure	201	201	Corporate Services	Human Resources	Computers: Replacement HR FY26	0	0	755 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Corporate Services	Human Resources	e-HR FY24	1 800 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Human Resources	e-HR FY25	0	1 800 000	0
Corporate Infrastructure	201	201	Corporate Services	Human Resources	e-HR FY26	0	0	1 800 000
Corporate Infrastructure	201	201	Corporate Services	Human Resources	Furniture: Additional FY24	900 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Human Resources	Furniture: Replacement FY24	240 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Human Resources	IT Hardware and Equipment: Add FY24	600 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Human Resources	IT Hardware and Equipment: Add FY25	0	600 000	0
Corporate Infrastructure	201	201	Corporate Services	Human Resources	Office Equipment: Replacement FY24	45 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Human Resources	Office Equipment: Replacement FY25	0	45 000	0
Corporate Infrastructure	201	201	Corporate Services	Human Resources	Office Equipment: Replacement FY26	0	0	45 000
Corporate Infrastructure	201	201	Corporate Services	Human Resources	OHS Medical Equipment: Add FY24	270 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Human Resources	OHS Medical Equipment: Add FY25	0	300 000	0
Corporate Infrastructure	201	201	Corporate Services	Human Resources	OHS Medical Equipment: Add FY26	0	0	320 000
Corporate Infrastructure	201	201	Corporate Services	Human Resources	Specialised IT Equipment: Add FY26	0	0	180 000
Corporate Infrastructure	201	201	Corporate Services	Human Resources	Specialised IT Equipment: Replace FY26	0	0	50 000
Corporate Infrastructure	201	201	Corporate Services	Information and Knowledge Management	Computers: Replacement FY24	462 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information and Knowledge Management	Computers: Replacement FY25	0	123 200	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Corporate Services	Information and Knowledge Management	Computers: Replacement FY26	0	0	123 200
Corporate Infrastructure	201	201	Corporate Services	Information and Knowledge Management	Furniture: Replacement FY24	25 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information and Knowledge Management	Furniture: Replacement FY25	0	10 000	0
Corporate Infrastructure	201	201	Corporate Services	Information and Knowledge Management	Furniture: Replacement FY26	0	0	10 000
Corporate Infrastructure	201	201	Corporate Services	Information and Knowledge Management	GIS Equipment: Replacement FY24	200 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information and Knowledge Management	GIS Equipment: Replacement FY25	0	196 400	0
Corporate Infrastructure	201	201	Corporate Services	Information and Knowledge Management	GIS Equipment: Replacement FY26	0	0	196 400
Corporate Infrastructure	201	201	Corporate Services	Information and Knowledge Management	Office Equipment: Replacement FY25	0	305 000	0
Corporate Infrastructure	201	201	Corporate Services	Information and Knowledge Management	Office Equipment: Replacement FY26	0	0	305 000
Corporate Infrastructure	201	201	Corporate Services	Information and Knowledge Management	Office Furniture: Replacement FY24	10 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information and Knowledge Management	Office Furniture: Replacement FY25	0	10 000	0
Corporate Infrastructure	201	201	Corporate Services	Information and Knowledge Management	Office Furniture: Replacement FY26	0	0	10 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Business Continuity FY24	7 500 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Business Continuity FY25	0	7 500 000	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Business Continuity FY26	0	0	6 000 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Computers: Additional FY24	50 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Computers: Additional FY25	0	60 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Computers: Additional FY26	0	0	60 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Computers: Replacement FY24	213 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Computers: Replacement FY25	0	213 000	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Computers: Replacement FY26	0	0	213 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Customer Relations Management Software	6 821 394	43 501 089	26 936 825
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	D&A Data and analysis software	6 821 394	7 084 026	113 921 704
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Directory Services Enhancement FY24	627 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Directory Services Enhancement FY25	0	625 000	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Directory Services Enhancement FY26	0	0	625 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Enterprise Monitoring and Management Sol FY24	10 045 960	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Enterprise Monitoring and Management Sol FY25	0	5 000 000	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Enterprise Monitoring and Management Sol FY26	0	0	4 000 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	EPIC - Emergency Police Incident Control	249 450	261 920	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	ERP Annual Capacity Growth FY24	27 147 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	ERP Annual Capacity Growth FY25	0	22 812 000	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	ERP Annual Capacity Growth FY26	0	0	28 024 141
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	ERP Business Systems FY24	12 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	ERP Business Systems FY25	0	12 000 000	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	ERP Business Systems FY26	0	0	12 000 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Extension of Smart City Strategy FY25	0	1 500 000	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Extension of Smart City Strategy FY26	0	0	1 500 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	FES Enhancements FY24	623 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	FES Enhancements FY25	0	625 000	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	FES Enhancements FY26	0	0	625 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Finance and Operational Core Software	20 542 168	21 253 485	1 769 519 178
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Furniture: Additional FY24	63 410	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Furniture: Additional FY25	0	126 261	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	IT Hardware: Additional FY24	2 954 406	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	IT Hardware: Additional FY25	0	957 559	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	IT Hardware: Additional FY26	0	0	6 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	IT Hardware: Replacement FY24	6 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	IT Hardware: Replacement FY25	0	6 000	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	IT Hardware: Replacement FY26	0	0	6 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Messaging and Collaboration Enhance FY24	625 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Messaging and Collaboration Enhance FY25	0	625 000	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Messaging and Collaboration Enhance FY26	0	0	625 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	New Integration Software	31 738 294	261 920	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Office Furniture: Additional FY24	10 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Office Furniture: Additional FY25	0	10 000	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Office Furniture: Additional FY26	0	0	10 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Office Furniture: Replacement FY24	10 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Office Furniture: Replacement FY25	0	10 000	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Office Furniture: Replacement FY26	0	0	10 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	PPDR Radio Network Enhancement	11 170 057	5 827 730	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Printers: Additional FY24	15 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Printers: Additional FY25	0	15 000	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Printers: Additional FY26	0	0	15 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Printers: Replacement FY24	30 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Printers: Replacement FY25	0	30 000	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Printers: Replacement FY26	0	0	30 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Radio Infrastructure FY24	3 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Radio Infrastructure FY25	0	3 000 000	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Radio Infrastructure FY26	0	0	3 000 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Records and document management software	27 130 642	85 799 680	48 158 369
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Renewal Back-end IT infrastructure FY24	18 000 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Renewal Back-end IT infrastructure FY25	0	6 000 000	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Renewal Back-end IT infrastructure FY26	0	0	5 000 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Renewal Back-end Network infrastr FY25	0	8 624 000	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Renewal Back-end Network infrastr FY26	0	0	1 500 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	SAP Corporate Reports FY24	2 000 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	SAP Corporate Reports FY25	0	2 000 000	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	SAP Corporate Reports FY26	0	0	2 000 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Service Management Enhancement FY24	625 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Service Management Enhancement FY25	0	625 000	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Service Management Enhancement FY26	0	0	625 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Software Development FY24	2 500 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Software Development FY25	0	3 000 000	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Software Development FY26	0	0	3 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Corporate Services	Information Systems and Technology	Supply Chain Management software	6 821 394	70 445 274	0
Corporate Infrastructure	201	201	Corporate Services	Management: Corporate Services	Computers: Additional FY25	0	55 000	0
Corporate Infrastructure	201	201	Corporate Services	Management: Corporate Services	Computers: Additional FY26	0	0	55 000
Corporate Infrastructure	201	201	Corporate Services	Management: Corporate Services	Computers: Replacement FY24	1 504 869	0	0
Corporate Infrastructure	201	201	Corporate Services	Management: Corporate Services	Computers: Replacement FY25	0	71 500	0
Corporate Infrastructure	201	201	Corporate Services	Management: Corporate Services	Computers: Replacement FY26	0	0	71 500
Corporate Infrastructure	201	201	Corporate Services	Management: Corporate Services	CS Contingency Provision -Insurance FY24	5 000 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Management: Corporate Services	CS Contingency Provision -Insurance FY25	0	5 000 000	0
Corporate Infrastructure	201	201	Corporate Services	Management: Corporate Services	CS Contingency Provision -Insurance FY26	0	0	5 000 000
Corporate Infrastructure	201	201	Corporate Services	Management: Corporate Services	Furniture: Additional FY24	61 347	0	0
Corporate Infrastructure	201	201	Corporate Services	Management: Corporate Services	Furniture: Additional FY25	0	91 346	0
Corporate Infrastructure	201	201	Corporate Services	Management: Corporate Services	Furniture: Additional FY26	0	0	91 346
Corporate Infrastructure	201	201	Corporate Services	Management: Corporate Services	Furniture: Replacement FY24	10 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Management: Corporate Services	Furniture: Replacement FY25	0	25 000	0
Corporate Infrastructure	201	201	Corporate Services	Management: Corporate Services	Furniture: Replacement FY26	0	0	25 000
Corporate Infrastructure	201	201	Corporate Services	Management: Corporate Services	Office Equipment: Additional FY24	38 346	0	0
Corporate Infrastructure	201	201	Corporate Services	Management: Corporate Services	Office Equipment: Additional FY25	0	38 347	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Corporate Services	Management: Corporate Services	Office Equipment: Additional FY26	0	0	38 347
Corporate Infrastructure	201	201	Corporate Services	Management: Corporate Services	Office Equipment: Replacement FY24	25 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Management: Corporate Services	Office Equipment: Replacement FY25	0	25 000	0
Corporate Infrastructure	201	201	Corporate Services	Management: Corporate Services	Office Equipment: Replacement FY26	0	0	25 000
Corporate Infrastructure	201	201	Economic Growth	Enterprise and Investment	Inf Trading Permitting System Enhancem	3 800 000	0	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Computers: Additional FY24	621 000	0	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Computers: Additional FY25	0	621 000	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Computers: Additional FY26	0	0	142 727
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Computers: Replacement FY24	163 500	0	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Computers: Replacement FY25	0	150 000	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Computers: Replacement FY26	0	0	1 000 000
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	EG Contingency Provision - Insurance FY24	500 000	0	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	EG Contingency Provision - Insurance FY25	0	500 000	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	EG Contingency Provision - Insurance FY26	0	0	500 000
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Furniture: Additional FY24	512 883	0	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Furniture: Additional FY25	0	512 883	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Furniture: Replacement FY24	312 315	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Furniture: Replacement FY25	0	286 525	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Office Equipment: Additional FY24	263 835	0	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Office Equipment: Additional FY25	0	150 000	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Office Equipment: Replacement FY24	180 289	0	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Office Equipment: Replacement FY25	0	180 289	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Printers: Additional FY24	190 000	0	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Printers: Additional FY25	0	190 000	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Printers: Replacement FY24	30 000	0	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Printers: Replacement FY25	0	30 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Anti-fuel Syphoning Devices: Add FY24	240 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Anti-fuel Syphoning Devices: Add FY25	0	760 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Anti-fuel Syphoning Devices: Add FY26	0	0	1 000 000
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Communication Equipment: Additional FY24	250 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Communication Equipment: Additional FY25	0	250 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Communication Equipment: Additional FY26	0	0	500 000
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Communication Equipment: Replacement FY24	250 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Communication Equipment: Replacement FY25	0	250 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Communication Equipment: Replacem FY26	0	0	500 000
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Computer Equipment: Additional FY24	2 000 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Computer Equipment: Additional FY25	0	2 000 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Computer Equipment: Additional FY26	0	0	3 500 000
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Computer Equipment: Replacement FY24	1 000 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Computer Equipment: Replacement FY25	0	1 000 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Computer Equipment: Replacement FY26	0	0	1 500 000
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	ES Contingency Prov - Insurance FY24	15 000 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	ES Contingency Prov - Insurance FY25	0	15 000 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	ES Contingency Prov - Insurance FY26	0	0	15 000 000
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Furniture: Additional FY24	400 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Furniture: Additional FY25	0	400 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Furniture: Additional FY26	0	0	400 000
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Furniture: Replacement FY24	375 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Furniture: Replacement FY25	0	375 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Furniture: Replacement FY26	0	0	375 000
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Office Equipment: Additional FY24	400 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Office Equipment: Additional FY25	0	400 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Office Equipment: Additional FY26	0	0	400 000
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Office Equipment: Repl FY24	375 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Office Equipment: Repl FY25	0	375 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Office Equipment: Repl FY26	0	0	375 000
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Outage Management System	4 500 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Printers: Additional FY24	500 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Printers: Additional FY25	0	500 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Printers: Additional FY26	0	0	750 000
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Printers: Replacement FY24	250 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Printers: Replacement FY25	0	250 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Printers: Replacement FY26	0	0	500 000
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Safety Equipment: Additional FY24	200 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Safety Equipment: Additional FY25	0	200 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Safety Equipment: Additional FY26	0	0	500 000
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Safety Equipment: Replacement FY24	50 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Safety Equipment: Replacement FY25	0	50 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Safety Equipment: Replacement FY26	0	0	150 000
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Security Equipment: Additional FY25	0	16 000 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Security Equipment: Additional FY26	0	0	17 000 000
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Software: Additional FY24	400 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Software: Additional FY25	0	400 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Software: Additional FY26	0	0	400 000
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Specialised IT Equipment: Repl FY24	250 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Specialised IT Equipment: Repl FY25	0	250 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Specialised IT Equipment: Repl FY26	0	0	500 000
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Specialised IT Equipment: Additional FY24	500 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Specialised IT Equipment: Additional FY25	0	500 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Specialised IT Equipment: Additional FY26	0	0	750 000
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Test Equipment: Additional FY24	5 200 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Test Equipment: Additional FY25	0	1 800 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Test Equipment: Additional FY26	0	0	1 500 000
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Test Equipment: Replacement FY24	6 000 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Test Equipment: Replacement FY25	0	1 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Test Equipment: Replacement FY26	0	0	500 000
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Tools and Equipment: Additional FY24	1 200 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Tools and Equipment: Additional FY25	0	1 200 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Tools and Equipment: Additional FY26	0	0	2 000 000
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Tools and Equipment: Replacement FY24	600 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Tools and Equipment: Replacement FY25	0	600 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Tools and Equipment: Replacement FY26	0	0	1 000 000
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Vehicles: Additional FY24	11 500 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Vehicles: Replacement FY24	45 000 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Vehicles: Replacement FY25	0	60 000 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation and Distribution	Vehicles: Replacement FY26	0	0	63 600 000
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Computer Equipment: Additional FY24	90 000	0	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Computer Equipment: Additional FY25	0	185 000	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Computer Equipment: Additional FY26	0	0	197 000
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Computer Equipment: Replacement FY24	90 000	0	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Computer Equipment: Replacement FY25	0	90 000	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Computer Equipment: Replacement FY26	0	0	96 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Furniture: Additional FY24	100 000	0	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Furniture: Additional FY25	0	200 000	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Furniture: Additional FY26	0	0	212 000
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Furniture: Replacement FY24	25 000	0	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Furniture: Replacement FY25	0	25 000	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Furniture: Replacement FY26	0	0	27 000
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Office Equipment: Additional FY25	0	34 000	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Office Equipment: Additional FY26	0	0	36 000
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Office Equipment: Replacement FY25	0	17 000	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Office Equipment: Replacement FY26	0	0	18 000
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Printers: Additional FY24	5 000	0	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Printers: Additional FY25	0	5 000	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Printers: Additional FY26	0	0	5 000
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Printers: Replacement FY24	5 000	0	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Printers: Replacement FY25	0	5 000	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Printers: Replacement FY26	0	0	5 000
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Resource Data Management System	2 500 000	3 000 000	2 750 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	SEM Contingency Prov - Insurance FY24	50 000	0	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	SEM Contingency Prov - Insurance FY25	0	50 000	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	SEM Contingency Prov - Insurance FY26	0	0	50 000
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Software: Additional FY24	5 000	0	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Software: Additional FY25	0	5 000	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Software: Additional FY26	0	0	5 000
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Specialised IT Equipment: Replace FY24	5 000	0	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Specialised IT Equipment: Replace FY25	0	5 000	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Specialised IT Equipment: Replace FY26	0	0	5 000
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Specialised IT Equipment:Additional FY24	5 000	0	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Specialised IT Equipment:Additional FY25	0	5 000	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Specialised IT Equipment:Additional FY26	0	0	5 000
Corporate Infrastructure	201	201	Finance	Budgets	Computers: Replacement FY24	480 380	0	0
Corporate Infrastructure	201	201	Finance	Budgets	Computers: Replacement FY25	0	131 330	0
Corporate Infrastructure	201	201	Finance	Budgets	Computers: Replacement FY26	0	0	330 025
Corporate Infrastructure	201	201	Finance	Budgets	Printers: Replacement FY24	113 050	0	0
Corporate Infrastructure	201	201	Finance	Budgets	Printers: Replacement FY25	0	24 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Finance	Budgets	Printers: Replacement FY26	0	0	466 215
Corporate Infrastructure	201	201	Finance	Cape Town Stadium	IT back-end Infrastructure upgrade FY25	0	6 000 000	0
Corporate Infrastructure	201	201	Finance	Cape Town Stadium	IT Equipment: Replacement FY24	1 000 000	0	0
Corporate Infrastructure	201	201	Finance	Cape Town Stadium	IT Equipment: Replacement FY25	0	75 000	0
Corporate Infrastructure	201	201	Finance	Cape Town Stadium	LED Big Screen: Replacement FY26	0	0	15 000 000
Corporate Infrastructure	201	201	Finance	Cape Town Stadium	Lighting: Replacement	0	0	5 000 000
Corporate Infrastructure	201	201	Finance	Expenditure	Computer Equipment: Repl Acc Payable FY24	104 000	0	0
Corporate Infrastructure	201	201	Finance	Expenditure	Computer Equipment: Repl Acc Payable FY25	0	160 000	0
Corporate Infrastructure	201	201	Finance	Expenditure	Computer Equipment: Repl Acc Payable FY26	0	0	160 000
Corporate Infrastructure	201	201	Finance	Expenditure	Computer Equipment: Repl Payroll FY24	39 000	0	0
Corporate Infrastructure	201	201	Finance	Expenditure	Computer Equipment: Repl Payroll FY25	0	60 000	0
Corporate Infrastructure	201	201	Finance	Expenditure	Computer Equipment: Repl Payroll FY26	0	0	60 000
Corporate Infrastructure	201	201	Finance	Expenditure	Equipment: Replacement Acc Payable FY24	2 000	0	0
Corporate Infrastructure	201	201	Finance	Expenditure	Equipment: Replacement Acc Payable FY26	0	0	2 000
Corporate Infrastructure	201	201	Finance	Expenditure	Furniture: Replacement Acc Payable FY24	14 900	0	0
Corporate Infrastructure	201	201	Finance	Expenditure	Furniture: Replacement Acc Payable FY25	0	26 000	0
Corporate Infrastructure	201	201	Finance	Expenditure	Furniture: Replacement Acc Payable FY26	0	0	24 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Finance	Expenditure	Furniture: Replacement Payroll FY24	7 800	0	0
Corporate Infrastructure	201	201	Finance	Expenditure	Furniture: Replacement Payroll FY25	0	12 000	0
Corporate Infrastructure	201	201	Finance	Expenditure	Furniture: Replacement Payroll FY26	0	0	12 000
Corporate Infrastructure	201	201	Finance	Expenditure	Printer Replacement: AccPayable FY26	0	0	31 000
Corporate Infrastructure	201	201	Finance	Grant Funding	Furniture: Replacement FY24	5 000	0	0
Corporate Infrastructure	201	201	Finance	Grant Funding	Furniture: Replacement FY25	0	5 000	0
Corporate Infrastructure	201	201	Finance	Grant Funding	Furniture: Replacement FY26	0	0	5 000
Corporate Infrastructure	201	201	Finance	Grant Funding	IT Equipment: Replacement FY24	39 850	0	0
Corporate Infrastructure	201	201	Finance	Grant Funding	IT Equipment: Replacement FY25	0	39 850	0
Corporate Infrastructure	201	201	Finance	Grant Funding	IT Equipment: Replacement FY26	0	0	39 850
Corporate Infrastructure	201	201	Finance	Management: Finance	Fin Contingency Prov – Insurance FY24	200 000	0	0
Corporate Infrastructure	201	201	Finance	Management: Finance	Fin Contingency Prov – Insurance FY25	0	200 000	0
Corporate Infrastructure	201	201	Finance	Management: Finance	Fin Contingency Prov – Insurance FY26	0	0	200 000
Corporate Infrastructure	201	201	Finance	Revenue	Computers: Replacement FY24	500 000	0	0
Corporate Infrastructure	201	201	Finance	Revenue	Computers: Replacement FY25	0	500 000	0
Corporate Infrastructure	201	201	Finance	Revenue	Computers: Replacement FY26	0	0	500 000
Corporate Infrastructure	201	201	Finance	Revenue	Furniture Additional FY24	403 370	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Finance	Revenue	Furniture Additional FY25	0	755 185	0
Corporate Infrastructure	201	201	Finance	Revenue	Furniture Additional FY26	0	0	250 000
Corporate Infrastructure	201	201	Finance	Revenue	Furniture: Replacement FY24	403 370	0	0
Corporate Infrastructure	201	201	Finance	Revenue	Furniture: Replacement FY25	0	755 185	0
Corporate Infrastructure	201	201	Finance	Revenue	Furniture: Replacement FY26	0	0	250 000
Corporate Infrastructure	201	201	Finance	Revenue	IT Equipment POS: Replacement FY24	100 000	0	0
Corporate Infrastructure	201	201	Finance	Revenue	IT Equipment POS: Replacement FY25	0	100 000	0
Corporate Infrastructure	201	201	Finance	Revenue	IT Equipment POS: Replacement FY26	0	0	6 000 000
Corporate Infrastructure	201	201	Finance	Revenue	IT Equipment: Printer Replacement FY24	200 000	0	0
Corporate Infrastructure	201	201	Finance	Revenue	IT Equipment: Printer Replacement FY25	0	200 000	0
Corporate Infrastructure	201	201	Finance	Revenue	IT Equipment: Printer Replacement FY26	0	0	200 000
Corporate Infrastructure	201	201	Finance	Revenue	System Enhancement Projects FY24	18 000 000	0	0
Corporate Infrastructure	201	201	Finance	Revenue	System Enhancement Projects FY25	0	29 000 000	0
Corporate Infrastructure	201	201	Finance	Revenue	System Enhancement Projects FY26	0	0	30 300 000
Corporate Infrastructure	201	201	Finance	Supply Chain Management	Computer Equipment: Replacement FY24	1 120 000	0	0
Corporate Infrastructure	201	201	Finance	Supply Chain Management	Computer Equipment: Replacement FY25	0	1 024 000	0
Corporate Infrastructure	201	201	Finance	Supply Chain Management	Computer Equipment: Replacement FY26	0	0	1 024 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Finance	Supply Chain Management	Furniture: Replacement FY24	60 000	0	0
Corporate Infrastructure	201	201	Finance	Supply Chain Management	Furniture: Replacement FY25	0	60 000	0
Corporate Infrastructure	201	201	Finance	Supply Chain Management	Furniture: Replacement FY26	0	0	60 000
Corporate Infrastructure	201	201	Finance	Supply Chain Management	Inventory Stores Security Hardening	3 593 426	0	0
Corporate Infrastructure	201	201	Finance	Supply Chain Management	Printer: Replacement FY24	180 000	0	0
Corporate Infrastructure	201	201	Finance	Supply Chain Management	Printer: Replacement FY25	0	176 000	0
Corporate Infrastructure	201	201	Finance	Supply Chain Management	Printers: Replacement FY26	0	0	176 000
Corporate Infrastructure	201	201	Finance	Supply Chain Management	Warehouse Equipment: Replacement FY24	32 500	0	0
Corporate Infrastructure	201	201	Finance	Supply Chain Management	Warehouse Equipment: Replacement FY25	0	50 000	0
Corporate Infrastructure	201	201	Finance	Supply Chain Management	Warehouse Equipment: Replacement FY26	0	0	50 000
Corporate Infrastructure	201	201	Finance	Support Services: Finance	Computer Equipment: Replacement FY24	20 000	0	0
Corporate Infrastructure	201	201	Finance	Support Services: Finance	Computer Equipment: Replacement FY25	0	20 000	0
Corporate Infrastructure	201	201	Finance	Support Services: Finance	Computer Equipment: Replacement FY26	0	0	20 000
Corporate Infrastructure	201	201	Finance	Treasury Services	Computer Equipment: Replacement FY24	310 000	0	0
Corporate Infrastructure	201	201	Finance	Treasury Services	Printer Replacement FY24	902 000	0	0
Corporate Infrastructure	201	201	Finance	Valuations	Aerial Photography FY24	2 949 000	0	0
Corporate Infrastructure	201	201	Finance	Valuations	Aerial Photography FY25	0	2 949 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Finance	Valuations	Aerial Photography FY26	0	0	5 347 520
Corporate Infrastructure	201	201	Finance	Valuations	Computer Equipment: Replacement FY24	391 251	0	0
Corporate Infrastructure	201	201	Finance	Valuations	Computer Equipment: Replacement FY25	0	1 551 925	0
Corporate Infrastructure	201	201	Finance	Valuations	Computer Equipment: Replacement FY26	0	0	551 925
Corporate Infrastructure	201	201	Finance	Valuations	Furniture: Replacement FY25	0	50 000	0
Corporate Infrastructure	201	201	Finance	Valuations	Furniture: Replacement FY26	0	0	50 000
Corporate Infrastructure	201	201	Future Planning and Resilience	Communications	Furniture: Replacement FY25	0	20 000	0
Corporate Infrastructure	201	201	Future Planning and Resilience	Communications	Office Equipment: Replacement FY25	0	280 000	0
Corporate Infrastructure	201	201	Future Planning and Resilience	Corp Project Programme and Portfolio Mngmt	Contract Management System Integration	8 000 000	10 000 000	1 000 000
Corporate Infrastructure	201	201	Future Planning and Resilience	Corp Project Programme and Portfolio Mngmt	Integration and Enhancement	6 900 000	5 000 000	5 000 000
Corporate Infrastructure	201	201	Future Planning and Resilience	Corp Project Programme and Portfolio Mngmt	Wayleave System	1 187 500	0	0
Corporate Infrastructure	201	201	Future Planning and Resilience	Management: Future Planning and Resilience	FPR Contingency Prov - Insurance FY24	100 000	0	0
Corporate Infrastructure	201	201	Future Planning and Resilience	Management: Future Planning and Resilience	FPR Contingency Prov - Insurance FY25	0	100 000	0
Corporate Infrastructure	201	201	Future Planning and Resilience	Management: Future Planning and Resilience	FPR Contingency Prov - Insurance FY26	0	0	100 000
Corporate Infrastructure	201	201	Future Planning and Resilience	Support Services: FPR	Computer Equipment: Additional FY24	420 000	0	0
Corporate Infrastructure	201	201	Future Planning and Resilience	Support Services: FPR	Computer Equipment: Additional FY25	0	685 000	0
Corporate Infrastructure	201	201	Future Planning and Resilience	Support Services: FPR	Computer Equipment: Additional FY26	0	0	685 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Future Planning and Resilience	Support Services: FPR	Computer Equipment: Replacement FY24	2 050 732	0	0
Corporate Infrastructure	201	201	Future Planning and Resilience	Support Services: FPR	Computer Equipment: Replacement FY25	0	625 000	0
Corporate Infrastructure	201	201	Future Planning and Resilience	Support Services: FPR	Computer Equipment: Replacement FY26	0	0	625 000
Corporate Infrastructure	201	201	Future Planning and Resilience	Support Services: FPR	Furniture: Additional FY24	300 000	0	0
Corporate Infrastructure	201	201	Future Planning and Resilience	Support Services: FPR	Furniture: Additional FY25	0	300 000	0
Corporate Infrastructure	201	201	Future Planning and Resilience	Support Services: FPR	Furniture: Additional FY26	0	0	300 000
Corporate Infrastructure	201	201	Future Planning and Resilience	Support Services: FPR	Furniture: Replacement FY24	70 000	0	0
Corporate Infrastructure	201	201	Future Planning and Resilience	Support Services: FPR	Furniture: Replacement FY25	0	20 000	0
Corporate Infrastructure	201	201	Future Planning and Resilience	Support Services: FPR	Furniture: Replacement FY26	0	0	20 000
Corporate Infrastructure	201	201	Future Planning and Resilience	Support Services: FPR	Printers: Additional FY24	125 000	0	0
Corporate Infrastructure	201	201	Future Planning and Resilience	Support Services: FPR	Printers: Additional FY25	0	100 000	0
Corporate Infrastructure	201	201	Future Planning and Resilience	Support Services: FPR	Printers: Additional FY26	0	0	100 000
Corporate Infrastructure	201	201	Future Planning and Resilience	Support Services: FPR	Printers: Replacement FY24	100 000	0	0
Corporate Infrastructure	201	201	Future Planning and Resilience	Support Services: FPR	Printers: Replacement FY25	0	100 000	0
Corporate Infrastructure	201	201	Future Planning and Resilience	Support Services: FPR	Printers: Replacement FY26	0	0	100 000
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Computer Equipment: Additional FY24	634 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Computer Equipment: Additional FY25	0	634 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Computer Equipment: Additional FY26	0	0	634 000
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Computer Equipment: Replacement FY24	200 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Computer Equipment: Replacement FY25	0	70 000	0
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Computer Equipment: Replacement FY26	0	0	70 000
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Furniture: Additional FY24	700 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Furniture: Additional FY25	0	700 000	0
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Furniture: Additional FY26	0	0	700 000
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Housing Contingency - Insurance FY24	100 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Housing Contingency - Insurance FY25	0	100 000	0
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Housing Contingency - Insurance FY26	0	0	100 000
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Office Equipment: Additional FY24	150 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Office Equipment: Additional FY25	0	300 000	0
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Office Equipment: Additional FY26	0	0	300 000
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Printers: Additional FY24	416 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Printers: Additional FY25	0	66 000	0
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Printers: Additional FY26	0	0	66 000
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Printers: Replacement FY24	300 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Printers: Replacement FY25	0	66 000	0
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Printers: Replacement FY26	0	0	66 000
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Trunking Radios: Additional FY24	50 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Trunking Radios: Additional FY25	0	50 000	0
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Trunking Radios: Additional FY26	0	0	50 000
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Vehicles: Additional FY24	4 000 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Vehicles: Additional FY25	0	8 000 000	0
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Vehicles: Additional FY26	0	0	8 000 000
Corporate Infrastructure	201	201	Human Settlements	Public Housing	Plant and Equipment: Additional FY24	200 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Public Housing	Plant and Equipment: Additional FY25	0	200 000	0
Corporate Infrastructure	201	201	Human Settlements	Public Housing	Plant and Equipment: Additional FY26	0	0	200 000
Corporate Infrastructure	201	201	Human Settlements	Public Housing	Records Management IT System	4 000 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Public Housing	Trunking Radios: Additional FY24	500 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Public Housing	Trunking Radios: Additional FY25	0	250 000	0
Corporate Infrastructure	201	201	Human Settlements	Public Housing	Trunking Radios: Additional FY26	0	0	150 000
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Computer Equipment: Additional FY24	500 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Computer Equipment: Additional FY25	0	500 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Computer Equipment: Additional FY26	0	0	500 000
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Computer Equipment: Replacement FY24	500 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Computer Equipment: Replacement FY25	0	634 000	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Computer Equipment: Replacement FY26	0	0	634 000
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Furniture: Additional FY24	550 001	0	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Furniture: Additional FY25	0	550 000	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Furniture: Additional FY26	0	0	550 000
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Furniture: Replacement FY24	800 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Furniture: Replacement FY25	0	550 000	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Furniture: Replacement FY26	0	0	550 000
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Housing Contingency - Insurance FY24	500 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Housing Contingency - Insurance FY25	0	500 000	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Housing Contingency - Insurance FY26	0	0	500 000
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Office Equipment: Additional FY24	247 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Office Equipment: Additional FY25	0	63 500	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Office Equipment: Additional FY26	0	0	150 000
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Office Equipment: Replacement FY24	400 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Office Equipment: Replacement FY25	0	150 000	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Office Equipment: Replacement FY26	0	0	150 000
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Printers: Additional FY24	400 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Printers: Additional FY25	0	200 000	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Printers: Additional FY26	0	0	200 000
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Printers: Replacement FY24	500 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Printers: Replacement FY25	0	200 000	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Printers: Replacement FY26	0	0	200 000
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Vehicles: Additional FY24	10 000 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Vehicles: Additional FY25	0	3 000 000	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Vehicles: Additional FY26	0	0	3 000 000
Corporate Infrastructure	201	201	Office of the City Manager	Combined Assurance and Governance	Computers: Additional O-PMP FY24	26 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Combined Assurance and Governance	Computers: Additional O-PMP FY25	0	26 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Combined Assurance and Governance	Computers: Replacement FY26	0	0	80 000
Corporate Infrastructure	201	201	Office of the City Manager	Combined Assurance and Governance	Furniture: Additional O-PMP FY24	10 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Combined Assurance and Governance	Furniture: Additional O-PMP FY25	0	10 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Combined Assurance and Governance	Furniture: Replacement FY26	0	0	10 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Office of the City Manager	Forensic Services	Computers: Replacement FY24	36 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Forensic Services	Computers: Replacement FY25	0	204 468	0
Corporate Infrastructure	201	201	Office of the City Manager	Forensic Services	Computers: Replacement FY26	0	0	105 581
Corporate Infrastructure	201	201	Office of the City Manager	Forensic Services	Furniture: Additional FY24	36 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Forensic Services	Furniture: Additional FY25	0	36 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Forensic Services	Furniture: Additional FY26	0	0	36 000
Corporate Infrastructure	201	201	Office of the City Manager	Forensic Services	Office Equipment: Replacement FY24	36 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Forensic Services	Office Equipment: Replacement FY25	0	36 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Forensic Services	Office Equipment: Replacement FY26	0	0	36 000
Corporate Infrastructure	201	201	Office of the City Manager	Internal Audit	Computer Hardware: Replacement FY24	72 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Internal Audit	Computer Hardware: Replacement FY25	0	72 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Internal Audit	Computer Hardware: Replacement FY26	0	0	72 000
Corporate Infrastructure	201	201	Office of the City Manager	Internal Audit	Furniture: Replacement FY25	0	7 200	0
Corporate Infrastructure	201	201	Office of the City Manager	Internal Audit	Furniture: Replacement FY26	0	0	7 200
Corporate Infrastructure	201	201	Office of the City Manager	Internal Audit	IA Electronic Working Paper Software FY24	4 079 426	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Internal Audit	Office Equipment: Replacement FY24	7 200	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	Furniture: Replacement FY24	40 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	Furniture: Replacement FY25	0	40 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	Furniture: Replacement FY26	0	0	40 000
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	IT Equipment: Additional FY24	55 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	IT Equipment: Additional FY25	0	55 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	IT Equipment: Additional FY26	0	0	55 000
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	IT Equipment: Replacement FY24	150 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	IT Equipment: Replacement FY25	0	150 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	IT Equipment: Replacement FY26	0	0	150 000
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	Office Equipment: Additional FY25	0	20 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	Office Equipment: Replacement FY24	70 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	Office Equipment: Replacement FY25	0	70 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	Office Equipment: Replacement FY26	0	0	70 000
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	Office Furniture: Additional FY24	20 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	Office Furniture: Additional FY26	0	0	20 000
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Computers: Additional FY25	0	40 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Computers: Additional FY26	0	0	43 090
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Computers: Replacement FY25	0	40 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Computers: Replacement FY26	0	0	43 090
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Furniture: Additional FY24	72 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Furniture: Additional FY25	0	30 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Furniture: Additional FY26	0	0	21 545
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	OCM Contingency Provision Insurance FY24	50 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	OCM Contingency Provision Insurance FY25	0	50 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	OCM Contingency Provision Insurance FY26	0	0	30 000
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Office Equipment: Additional FY25	0	12 099	0
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Office Equipment: Additional FY26	0	0	21 545
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Office Equipment: Replacement FY24	52 099	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Office Equipment: Replacement FY25	0	42 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Office Equipment: Replacement FY26	0	0	43 090
Corporate Infrastructure	201	201	Office of the City Manager	Office of the Mayor	Computer: Additional FY25	0	62 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Office of the Mayor	Computer: Replacement FY24	200 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Office of the Mayor	Computer: Replacement FY25	0	200 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Office of the Mayor	Computer: Replacement FY26	0	0	200 000
Corporate Infrastructure	201	201	Office of the City Manager	Office of the Mayor	Furniture: Additional FY24	72 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Office of the City Manager	Office of the Mayor	Furniture: Replacement FY25	0	10 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Office of the Mayor	Furniture: Replacement FY26	0	0	97 000
Corporate Infrastructure	201	201	Office of the City Manager	Office of the Mayor	Office Equipment: Additional FY24	36 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Office of the Mayor	Office Equipment: Replacement FY25	0	36 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Office of the Mayor	Office Equipment: Replacement FY26	0	0	36 000
Corporate Infrastructure	201	201	Office of the City Manager	Ombudsman	Computers: Additional FY24	21 600	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Ombudsman	Computers: Additional FY25	0	21 600	0
Corporate Infrastructure	201	201	Office of the City Manager	Ombudsman	Computers: Additional FY26	0	0	21 600
Corporate Infrastructure	201	201	Office of the City Manager	Ombudsman	Computers: Replacement FY24	21 600	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Ombudsman	Computers: Replacement FY25	0	21 600	0
Corporate Infrastructure	201	201	Office of the City Manager	Ombudsman	Computers: Replacement FY26	0	0	21 600
Corporate Infrastructure	201	201	Office of the City Manager	Ombudsman	Furniture: Additional FY25	0	7 200	0
Corporate Infrastructure	201	201	Office of the City Manager	Ombudsman	Furniture: Additional FY26	0	0	7 200
Corporate Infrastructure	201	201	Office of the City Manager	Ombudsman	Furniture: Replacement FY24	52 560	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Ombudsman	Furniture: Replacement FY25	0	52 560	0
Corporate Infrastructure	201	201	Office of the City Manager	Ombudsman	Furniture: Replacement FY26	0	0	52 560
Corporate Infrastructure	201	201	Office of the City Manager	Ombudsman	Office Equipment: Additional FY24	14 400	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Office of the City Manager	Ombudsman	Office Equipment: Additional FY25	0	7 200	0
Corporate Infrastructure	201	201	Office of the City Manager	Ombudsman	Office Equipment: Additional FY26	0	0	7 200
Corporate Infrastructure	201	201	Office of the City Manager	Ombudsman	Office Equipment: Replacement FY24	14 400	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Ombudsman	Office Equipment: Replacement FY25	0	14 400	0
Corporate Infrastructure	201	201	Office of the City Manager	Ombudsman	Office Equipment: Replacement FY26	0	0	14 400
Corporate Infrastructure	201	201	Office of the City Manager	Risk, Continuity and Ethics	Computer Equipment: Replacement FY24	39 600	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Risk, Continuity and Ethics	Computer Equipment: Replacement FY25	0	46 665	0
Corporate Infrastructure	201	201	Office of the City Manager	Risk, Continuity and Ethics	Computer Equipment: Replacement FY26	0	0	46 665
Corporate Infrastructure	201	201	Office of the City Manager	Risk, Continuity and Ethics	Furniture: Replacement FY24	18 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Risk, Continuity and Ethics	Furniture: Replacement FY25	0	18 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Risk, Continuity and Ethics	Furniture: Replacement FY26	0	0	18 000
Corporate Infrastructure	201	201	Office of the City Manager	Risk, Continuity and Ethics	Office Equipment: Replacement FY24	36 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Risk, Continuity and Ethics	Office Equipment: Replacement FY25	0	36 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Risk, Continuity and Ethics	Office Equipment: Replacement FY26	0	0	36 000
Corporate Infrastructure	201	201	Safety and Security	Disaster Management Risk Centre	Computers: Replacement FY24	300 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Disaster Management Risk Centre	Computers: Replacement FY25	0	300 000	0
Corporate Infrastructure	201	201	Safety and Security	Disaster Management Risk Centre	Computers: Replacement FY26	0	0	300 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Safety and Security	Disaster Management Risk Centre	Disaster Managm Facilities: Upgrade FY24	758 387	0	0
Corporate Infrastructure	201	201	Safety and Security	Disaster Management Risk Centre	Disaster Managm Facilities: Upgrade FY25	0	758 387	0
Corporate Infrastructure	201	201	Safety and Security	Disaster Management Risk Centre	Disaster Managm Facilities: Upgrade FY26	0	0	2 559 555
Corporate Infrastructure	201	201	Safety and Security	Disaster Management Risk Centre	Drone/UAV Equipment	0	2 000 000	0
Corporate Infrastructure	201	201	Safety and Security	Disaster Management Risk Centre	Equipment: Additional FY24	50 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Disaster Management Risk Centre	Equipment: Additional FY25	0	50 000	0
Corporate Infrastructure	201	201	Safety and Security	Disaster Management Risk Centre	Equipment: Additional FY26	0	0	50 000
Corporate Infrastructure	201	201	Safety and Security	Disaster Management Risk Centre	Furniture: Additional FY24	35 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Disaster Management Risk Centre	Furniture: Additional FY25	0	35 000	0
Corporate Infrastructure	201	201	Safety and Security	Disaster Management Risk Centre	Furniture: Additional FY26	0	0	35 000
Corporate Infrastructure	201	201	Safety and Security	Disaster Management Risk Centre	Printers: Replacement FY24	70 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Disaster Management Risk Centre	Printers: Replacement FY25	0	70 000	0
Corporate Infrastructure	201	201	Safety and Security	Disaster Management Risk Centre	Printers: Replacement FY26	0	0	70 000
Corporate Infrastructure	201	201	Safety and Security	Disaster Management Risk Centre	Vehicles (Volunteers): Additional FY24	375 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Disaster Management Risk Centre	Vehicles (Volunteers): Additional FY25	0	375 000	0
Corporate Infrastructure	201	201	Safety and Security	Disaster Management Risk Centre	Vehicles (Volunteers): Additional FY26	0	0	375 000
Corporate Infrastructure	201	201	Safety and Security	Emergency Policing Incident Control	24-hr Operations: EPIC Device: Add FY24	700 224	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Safety and Security	Emergency Policing Incident Control	Body Cameras: Additional FY26	0	0	18 150 000
Corporate Infrastructure	201	201	Safety and Security	Emergency Policing Incident Control	Computers: Additional FY26	0	0	330 750
Corporate Infrastructure	201	201	Safety and Security	Emergency Policing Incident Control	Computers: Replacement FY25	0	1 000 000	0
Corporate Infrastructure	201	201	Safety and Security	Emergency Policing Incident Control	Converged Communications Add FY24	2 500 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Emergency Policing Incident Control	Dashboard Cameras: Additional FY25	0	26 620 000	0
Corporate Infrastructure	201	201	Safety and Security	Emergency Policing Incident Control	Dashboard Cameras: Additional FY26	0	0	29 282 000
Corporate Infrastructure	201	201	Safety and Security	Emergency Policing Incident Control	Digital Evidence: Additional FY24	2 000 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Emergency Policing Incident Control	Digital Evidence: Additional FY25	0	2 200 000	0
Corporate Infrastructure	201	201	Safety and Security	Emergency Policing Incident Control	Digital Evidence: Additional FY26	0	0	11 000 000
Corporate Infrastructure	201	201	Safety and Security	Emergency Policing Incident Control	EPIC 2.1: Contravention System	19 150 000	20 465 000	19 965 000
Corporate Infrastructure	201	201	Safety and Security	Emergency Policing Incident Control	EPIC 2.2: NW Community Safety System	0	2 750 000	0
Corporate Infrastructure	201	201	Safety and Security	Emergency Policing Incident Control	EPIC 2.3: Citizen Enablement System	10 800 000	9 680 000	0
Corporate Infrastructure	201	201	Safety and Security	Emergency Policing Incident Control	EPIC Infrastructure and Hardware: Add FY25	0	12 100 000	0
Corporate Infrastructure	201	201	Safety and Security	Emergency Policing Incident Control	EPIC Infrastructure and Hardware: Repl FY25	0	10 000 000	0
Corporate Infrastructure	201	201	Safety and Security	Emergency Policing Incident Control	EPIC Infrastructure and Hardware: Repl FY26	0	0	5 000 000
Corporate Infrastructure	201	201	Safety and Security	Emergency Policing Incident Control	EPIC Portable Printers: Add FY24	1 050 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Emergency Policing Incident Control	EPIC Portable Printers: Add FY25	0	11 500 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Safety and Security	Emergency Policing Incident Control	EPIC Portable Printers: Repl FY25	0	23 000 000	0
Corporate Infrastructure	201	201	Safety and Security	Emergency Policing Incident Control	EPIC S&S Tech Solution – Additional FY25	0	1 050 000	0
Corporate Infrastructure	201	201	Safety and Security	Emergency Policing Incident Control	EPIC Software Licensing – Add FY24	1 000 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Emergency Policing Incident Control	EPIC Software Licensing – Add FY26	0	0	1 102 500
Corporate Infrastructure	201	201	Safety and Security	Emergency Policing Incident Control	EPIC1.1: Computer Aided Dispatch System	15 730 000	17 303 000	22 000 000
Corporate Infrastructure	201	201	Safety and Security	Emergency Policing Incident Control	Handheld Mobile EPIC Devices: Add FY25	0	24 365 250	0
Corporate Infrastructure	201	201	Safety and Security	Emergency Policing Incident Control	Handheld Mobile EPIC Devices: Add FY26	0	0	1 874 250
Corporate Infrastructure	201	201	Safety and Security	Emergency Policing Incident Control	Handheld Mobile EPIC Devices: Repl FY24	23 205 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Emergency Policing Incident Control	Handheld Mobile EPIC Devices: Repl FY25	0	68 425 000	0
Corporate Infrastructure	201	201	Safety and Security	Emergency Policing Incident Control	Office Equipment: Additional FY26	0	0	200 000
Corporate Infrastructure	201	201	Safety and Security	Emergency Policing Incident Control	Office Furniture: Additional FY25	0	100 000	0
Corporate Infrastructure	201	201	Safety and Security	Emergency Policing Incident Control	Office Furniture: Additional FY26	0	0	105 000
Corporate Infrastructure	201	201	Safety and Security	Emergency Policing Incident Control	Office Furniture: Replacement FY26	0	0	50 000
Corporate Infrastructure	201	201	Safety and Security	Emergency Policing Incident Control	Sensors: Additional FY26	0	0	58 564 000
Corporate Infrastructure	201	201	Safety and Security	Emergency Policing Incident Control	Specialised Vehicles: Additional FY24	800 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Emergency Policing Incident Control	Specialised Vehicles: Additional FY25	0	840 000	0
Corporate Infrastructure	201	201	Safety and Security	Events	Computers: Additional FY24	109 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Safety and Security	Events	Computers: Additional FY25	0	65 000	0
Corporate Infrastructure	201	201	Safety and Security	Events	Computers: Additional FY26	0	0	90 000
Corporate Infrastructure	201	201	Safety and Security	Events	Computers: Replacement FY24	54 500	0	0
Corporate Infrastructure	201	201	Safety and Security	Events	Computers: Replacement FY26	0	0	125 000
Corporate Infrastructure	201	201	Safety and Security	Events	Equipment: Replacement FY26	0	0	65 000
Corporate Infrastructure	201	201	Safety and Security	Events	Events Supp Online Application Enhancemn	0	0	1 000 000
Corporate Infrastructure	201	201	Safety and Security	Events	Furniture: Additional FY24	160 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Events	Furniture: Additional FY26	0	0	50 000
Corporate Infrastructure	201	201	Safety and Security	Events	Furniture: Replacement FY26	0	0	50 000
Corporate Infrastructure	201	201	Safety and Security	Events	Kitchen Equipment: Additional FY24	5 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Events	Office Equipment: Additional FY24	98 100	0	0
Corporate Infrastructure	201	201	Safety and Security	Events	Office Equipment: Additional FY25	0	40 000	0
Corporate Infrastructure	201	201	Safety and Security	Events	Office Equipment: Additional FY26	0	0	54 500
Corporate Infrastructure	201	201	Safety and Security	Events	Office Equipment: Replacement FY24	25 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Events	Online Film Permit Application	9 500 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Events	Printers: Additional FY24	81 750	0	0
Corporate Infrastructure	201	201	Safety and Security	Events	Printers: Additional FY25	0	70 850	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Safety and Security	Events	Printers: Additional FY26	0	0	90 000
Corporate Infrastructure	201	201	Safety and Security	Events	Printers: Replacement FY24	87 200	0	0
Corporate Infrastructure	201	201	Safety and Security	Events	Printers: Replacement FY25	0	76 300	0
Corporate Infrastructure	201	201	Safety and Security	Events	Printers: Replacement FY26	0	0	50 000
Corporate Infrastructure	201	201	Safety and Security	Fire Services	Computers: Replacement FY24	1 400 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Fire Services	Computers: Replacement FY25	0	150 000	0
Corporate Infrastructure	201	201	Safety and Security	Fire Services	Computers: Replacement FY26	0	0	150 000
Corporate Infrastructure	201	201	Safety and Security	Fire Services	Fire Fighting Equipment: Replacem FY24	889 067	0	0
Corporate Infrastructure	201	201	Safety and Security	Fire Services	Fire Fighting Equipment: Replacem FY25	0	889 067	0
Corporate Infrastructure	201	201	Safety and Security	Fire Services	Furniture Replacement FY24	947 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Fire Services	Furniture Replacement FY25	0	1 700 340	0
Corporate Infrastructure	201	201	Safety and Security	Fire Services	Furniture Replacement FY26	0	0	2 276 194
Corporate Infrastructure	201	201	Safety and Security	Fire Services	Furniture: Additional FY24	400 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Fire Services	Furniture: Additional FY25	0	400 000	0
Corporate Infrastructure	201	201	Safety and Security	Fire Services	Furniture: Additional FY26	0	0	400 000
Corporate Infrastructure	201	201	Safety and Security	Fire Services	Hazmat Equipment: Replacement FY24	375 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Fire Services	Hazmat Equipment: Replacement FY25	0	350 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Safety and Security	Fire Services	Medical Equipment: Replacement FY24	500 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Fire Services	Medical Equipment: Replacement FY25	0	500 000	0
Corporate Infrastructure	201	201	Safety and Security	Fire Services	Medical Equipment: Replacement FY26	0	0	500 000
Corporate Infrastructure	201	201	Safety and Security	Fire Services	Office Equipment: Additional FY24	531 806	0	0
Corporate Infrastructure	201	201	Safety and Security	Fire Services	Office Equipment: Additional FY25	0	31 806	0
Corporate Infrastructure	201	201	Safety and Security	Fire Services	Office Equipment: Additional FY26	0	0	31 806
Corporate Infrastructure	201	201	Safety and Security	Fire Services	Office Equipment: Replacement FY24	400 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Fire Services	Office Equipment: Replacement FY25	0	400 000	0
Corporate Infrastructure	201	201	Safety and Security	Fire Services	Office Equipment: Replacement FY26	0	0	100 000
Corporate Infrastructure	201	201	Safety and Security	Fire Services	Printer: Replacement FY24	150 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Fire Services	Printer: Replacement FY25	0	150 000	0
Corporate Infrastructure	201	201	Safety and Security	Fire Services	Printer: Replacement FY26	0	0	150 000
Corporate Infrastructure	201	201	Safety and Security	Fire Services	Specialised IT Equipment: Repl FY24	365 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Fire Services	Specialised IT Equipment: Repl FY25	0	365 000	0
Corporate Infrastructure	201	201	Safety and Security	Fire Services	Specialised IT Equipment: Repl FY26	0	0	365 000
Corporate Infrastructure	201	201	Safety and Security	Fire Services	Specialised Vehicles: Replacement FY24	19 644 581	0	0
Corporate Infrastructure	201	201	Safety and Security	Management: Safety and Security	Body Cameras: Additional FY24	15 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Safety and Security	Management: Safety and Security	Body Cameras: Additional FY25	0	16 500 000	0
Corporate Infrastructure	201	201	Safety and Security	Management: Safety and Security	Computers: Additional FY24	50 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Management: Safety and Security	Computers: Additional FY25	0	50 000	0
Corporate Infrastructure	201	201	Safety and Security	Management: Safety and Security	Computers: Additional FY26	0	0	50 000
Corporate Infrastructure	201	201	Safety and Security	Management: Safety and Security	Computers: Replacement FY24	100 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Management: Safety and Security	Computers: Replacement FY25	0	100 000	0
Corporate Infrastructure	201	201	Safety and Security	Management: Safety and Security	Computers: Replacement FY26	0	0	100 000
Corporate Infrastructure	201	201	Safety and Security	Management: Safety and Security	Dashboard Cameras: Additional FY24	12 573 705	0	0
Corporate Infrastructure	201	201	Safety and Security	Management: Safety and Security	IT Equipment: Additional FY24	334 877	0	0
Corporate Infrastructure	201	201	Safety and Security	Management: Safety and Security	IT Equipment: Additional FY25	0	379 765	0
Corporate Infrastructure	201	201	Safety and Security	Management: Safety and Security	Office Equipment: Additional FY24	183 951	0	0
Corporate Infrastructure	201	201	Safety and Security	Management: Safety and Security	Office Equipment: Additional FY25	0	251 906	0
Corporate Infrastructure	201	201	Safety and Security	Management: Safety and Security	Office Equipment: Additional FY26	0	0	50 000
Corporate Infrastructure	201	201	Safety and Security	Management: Safety and Security	Office Furniture: Additional FY24	100 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Management: Safety and Security	Office Furniture: Additional FY25	0	50 000	0
Corporate Infrastructure	201	201	Safety and Security	Management: Safety and Security	Office Furniture: Additional FY26	0	0	50 000
Corporate Infrastructure	201	201	Safety and Security	Management: Safety and Security	Office Furniture: Replacement FY24	133 951	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Safety and Security	Management: Safety and Security	Office Furniture: Replacement FY25	0	151 906	0
Corporate Infrastructure	201	201	Safety and Security	Management: Safety and Security	Printer: Additional FY24	80 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Management: Safety and Security	Printer: Additional FY25	0	80 000	0
Corporate Infrastructure	201	201	Safety and Security	Management: Safety and Security	Printer: Additional FY26	0	0	80 000
Corporate Infrastructure	201	201	Safety and Security	Management: Safety and Security	Printers: Replacement FY24	80 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Management: Safety and Security	Printers: Replacement FY25	0	80 000	0
Corporate Infrastructure	201	201	Safety and Security	Management: Safety and Security	Printers: Replacement FY26	0	0	80 000
Corporate Infrastructure	201	201	Safety and Security	Management: Safety and Security	Specialised Equipment: Additional FY24	45 474	0	0
Corporate Infrastructure	201	201	Safety and Security	Management: Safety and Security	Specialised Equipment: Additional FY26	0	0	50 000
Corporate Infrastructure	201	201	Safety and Security	Management: Safety and Security	SS Contingency Provision Insurance FY24	350 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Management: Safety and Security	SS Contingency Provision Insurance FY25	0	350 000	0
Corporate Infrastructure	201	201	Safety and Security	Management: Safety and Security	SS Contingency Provision Insurance FY26	0	0	350 000
Corporate Infrastructure	201	201	Safety and Security	Management: Safety and Security	Vehicles: Additional FY25	0	471 714	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	24-hr Operations: Computers LPR: Add FY24	120 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	24-hr Operations: Firearms LPR Add FY24	798 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	24-hr Operations: Laptops LPR Add FY24	120 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	24-hr Operations: Radios LPR Add FY24	1 949 500	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	24hr Operations: Vehicles LPR Add FY24	16 960 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	CCTV Equipment: Additional FY24	275 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	CCTV Equipment: Additional FY25	0	275 000	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	CCTV Equipment: Additional FY26	0	0	275 000
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	CCTV Equipment: Replacement FY24	550 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	CCTV Equipment: Replacement FY25	0	550 000	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	CCTV Roll - Out Plan	25 000 000	25 000 000	20 000 000
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Computers: Additional CCTV FY25	0	400 000	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Computers: Additional CCTV FY26	0	0	400 000
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Computers: Additional HQ FY24	354 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Computers: Additional HQ FY25	0	30 000	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Computers: Additional HQ FY26	0	0	30 000
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Computers: Additional T&D FY24	308 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Computers: Additional T&D FY25	0	506 000	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Computers: Replacement CCTV FY24	400 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Computers: Replacement HQ FY24	500 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Computers: Replacement HQ FY25	0	500 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Computers: Replacement HQ FY26	0	0	500 000
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Computers: Replacement T&D FY25	0	300 000	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Firearms and related Equipment: Add FY24	1 054 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Firearms and related Equipment: Add FY25	0	1 650 000	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Firearms and related Equipment: Add FY26	0	0	150 000
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Furniture: Additional HQ FY24	180 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Furniture: Additional HQ FY25	0	50 000	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Furniture: Additional HQ FY26	0	0	50 000
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Furniture: Additional T&D FY24	203 206	0	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Furniture: Replacement CCTV FY24	350 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Furniture: Replacement CCTV FY25	0	350 000	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Furniture: Replacement HQ FY24	70 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Furniture: Replacement HQ FY25	0	70 000	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Furniture: Replacement HQ FY26	0	0	70 000
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Furniture: Replacement T&D FY24	45 651	0	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Furniture: Replacement T&D FY25	0	51 407	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Kitchen Equipment: Replacement FY26	0	0	15 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Musical Instruments: Additional FY24	200 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Musical Instruments: Additional FY25	0	2 000 000	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Network Conversion and Upgrade FY24	1 250 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Network Conversion and Upgrade FY25	0	1 500 000	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Network Conversion and Upgrade FY26	0	0	2 000 000
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Office Equipment: Additional HQ FY24	20 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Office Equipment: Additional HQ FY25	0	20 000	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Office Equipment: Additional HQ FY26	0	0	20 000
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Office Equipment: Replacement HQ FY24	15 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Office Equipment: Replacement HQ FY25	0	15 000	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Office Equipment: Replacement HQ FY26	0	0	15 000
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Printers: Additional HQ FY24	410 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Printers: Additional HQ FY25	0	30 000	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Printers: Additional HQ FY26	0	0	20 000
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Printers: Additional T&D FY24	98 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Printers: Replacement CCTV FY24	60 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Printers: Replacement CCTV FY25	0	60 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Printers: Replacement HQ FY24	330 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Printers: Replacement HQ FY25	0	100 000	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Printers: Replacement HQ FY26	0	0	50 000
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Radios and related equipment: Repl FY24	156 700	0	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Radios and related equipment: Repl FY25	0	156 700	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Radios and related equipment: Repl FY26	0	0	156 700
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Specialised IT Equip: Addition FY24	3 000 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Specialised IT Equip: Addition FY26	0	0	2 500 000
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Vehicles: Additional SOPS FY24	16 500 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Vehicles: Additional T&D FY24	2 650 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Metropolitan Police Services	Vehicles: Additional T&D FY25	0	1 060 000	0
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	24-hr Operations: HP Firearms Add FY24	322 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	24-hr Operations: HP IT Equipm Add FY24	180 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	24-hr Operations: HP Radios Add FY24	368 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	24-hr Operations: HP Spec Equip Add FY24	138 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	24-hr Operations: HP Vehicles Add FY24	7 420 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Computers - Traffic: Additional FY24	200 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Computers – Traffic: Additional FY25	0	500 000	0
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Computers – Traffic: Additional FY26	0	0	200 000
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Computers: Additional FY24	930 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Computers: Replacement FY24	2 550 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Computers: Replacement FY25	0	530 000	0
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Computers: Replacement FY26	0	0	300 000
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Equipment – Traffic: Additional FY24	8 000 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Equipment – Traffic: Additional FY25	0	2 000 000	0
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Equipment Additional FY24	34 066 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Equipment Additional: FY24	110 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Furniture – Traffic: Additional FY24	1 000 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Furniture – Traffic: Additional FY25	0	1 000 000	0
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Furniture – Traffic: Additional FY26	0	0	1 000 000
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Furniture Additional Oper Coord: FY24	50 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	LEAP Vehicles: Additional FY24	23 561 557	0	0
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Office Equipment: Additional FY24	20 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Office Furniture: Additional FY24	1 889 750	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Office Furniture: Additional FY25	0	1 500 000	0
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Office Furniture: Replacement FY26	0	0	77 000
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Printers - Traffic: Additional FY24	200 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Printers - Traffic: Additional FY25	0	200 000	0
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Printers - Traffic: Additional FY26	0	0	500 000
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Printers: Additional FY24	175 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Printers: Replacement FY24	2 190 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Printers: Replacement FY25	0	1 800 000	0
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Radios: Additional FY24	1 138 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Radios: Replacement FY25	0	80 000	0
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Radios: Replacement Traffic FY24	8 520 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Radios: Replacement Traffic FY25	0	1 900 000	0
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Radios: Replacement Traffic FY26	0	0	1 900 000
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Specialised IT Equipment: Repl FY24	20 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Specialised IT Equipment: Additional FY24	189 263	0	0
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Specialised Vehicle: Additional FY24	800 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Specialised Vehicles - Tow Truck FY24	8 400 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Vehicles - Traffic: Additional FY24	6 750 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Vehicles - Traffic: Additional FY25	0	25 000 000	0
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Vehicles - Traffic: Additional FY26	0	0	18 000 000
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Vehicles - Traffic: Replacement FY24	1 500 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Vehicles: Additional FY24	1 900 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Operational Coordination	Vehicles: Replacement FY24	1 055 419	0	0
Corporate Infrastructure	201	201	Safety and Security	Public Emergency Communications Centre	Communication System FY24	690 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Public Emergency Communications Centre	Communication System FY25	0	690 000	0
Corporate Infrastructure	201	201	Safety and Security	Public Emergency Communications Centre	Communication System: Replacement FY26	0	0	690 000
Corporate Infrastructure	201	201	Safety and Security	Public Emergency Communications Centre	Computers: Replacement FY24	350 872	0	0
Corporate Infrastructure	201	201	Safety and Security	Public Emergency Communications Centre	Computers: Replacement FY25	0	250 872	0
Corporate Infrastructure	201	201	Safety and Security	Public Emergency Communications Centre	Furniture: Replacement FY24	126 194	0	0
Corporate Infrastructure	201	201	Safety and Security	Public Emergency Communications Centre	Furniture: Replacement FY25	0	126 194	0
Corporate Infrastructure	201	201	Safety and Security	Public Emergency Communications Centre	Office Equipment: Replacement FY24	108 097	0	0
Corporate Infrastructure	201	201	Safety and Security	Public Emergency Communications Centre	Office Equipment: Replacement FY25	0	108 097	0
Corporate Infrastructure	201	201	Safety and Security	Public Emergency Communications Centre	Printers: Replacement FY25	0	100 000	0
Corporate Infrastructure	201	201	Safety and Security	Public Emergency Communications Centre	Printers: Replacement FY26	0	0	100 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Safety and Security	Support Services: S&S	Computers: Additional FY24	57 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Support Services: S&S	Computers: Replacement FY24	115 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Support Services: S&S	Computers: Replacement FY26	0	0	350 000
Corporate Infrastructure	201	201	Safety and Security	Support Services: S&S	Gate Motor Replacement FY24	38 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Support Services: S&S	Office Furniture: Additional FY24	32 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Support Services: S&S	Office Furniture: Additional FY25	0	50 000	0
Corporate Infrastructure	201	201	Safety and Security	Support Services: S&S	Printer: Additional FY24	30 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Support Services: S&S	Printer: Additional FY25	0	50 000	0
Corporate Infrastructure	201	201	Safety and Security	Support Services: S&S	Shipping Containers: Additional FY24	200 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Support Services: S&S	Small Arms Training Simulator	6 000 000	0	0
Corporate Infrastructure	201	201	Safety and Security	Support Services: S&S	Vehicles: Additional FY25	0	1 447 000	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Development Management	Computer Equipment (Hardware): Repl FY24	800 000	0	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Development Management	Computer Equipment (Hardware): Repl FY25	0	2 000 000	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Development Management	Computer Equipment (Hardware): Repl FY26	0	0	2 000 000
Corporate Infrastructure	201	201	Spatial Planning and Environment	Development Management	Computer Software: Replacement FY24	400 000	0	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Development Management	Computer Software: Replacement FY25	0	300 000	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Development Management	Computer Software: Replacement FY26	0	0	320 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Spatial Planning and Environment	Development Management	E-systems enhancements FY24	13 300 000	0	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Development Management	E-systems enhancements FY25	0	14 598 000	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Development Management	E-systems enhancements FY26	0	0	16 056 000
Corporate Infrastructure	201	201	Spatial Planning and Environment	Development Management	Furniture Additional FY24	50 000	0	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Development Management	Furniture Additional FY25	0	50 000	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Development Management	Furniture Additional FY26	0	0	50 000
Corporate Infrastructure	201	201	Spatial Planning and Environment	Development Management	Furniture Replacement FY24	50 000	0	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Development Management	Furniture Replacement FY25	0	50 000	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Development Management	Furniture Replacement FY26	0	0	50 000
Corporate Infrastructure	201	201	Spatial Planning and Environment	Development Management	Printers: Replacement FY24	200 000	0	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Development Management	Printers: Replacement FY25	0	220 000	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Development Management	Printers: Replacement FY26	0	0	200 000
Corporate Infrastructure	201	201	Spatial Planning and Environment	Environmental Management	Coastal Equipment: Additional FY24	500 000	0	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Environmental Management	Coastal Equipment: Additional FY25	0	500 000	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Environmental Management	Coastal Equipment: Additional FY26	0	0	500 000
Corporate Infrastructure	201	201	Spatial Planning and Environment	Environmental Management	Coastal Vehicles: Additional FY24	1 000 000	0	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Environmental Management	Coastal Vehicles: Additional FY25	0	500 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Spatial Planning and Environment	Environmental Management	Coastal Vehicles: Additional FY26	0	0	1 500 000
Corporate Infrastructure	201	201	Spatial Planning and Environment	Environmental Management	Coastal Vessels: Additional FY25	0	2 000 000	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Environmental Management	Coastal Vessels: Additional FY26	0	0	1 300 000
Corporate Infrastructure	201	201	Spatial Planning and Environment	Environmental Management	Environmental Law Enforc Equip: Repl FY26	0	0	200 000
Corporate Infrastructure	201	201	Spatial Planning and Environment	Environmental Management	Environmental Law Enforc Equip: Add FY24	150 000	0	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Environmental Management	Environmental Law Enforc Equip: Add FY25	0	100 000	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Environmental Management	Environmental Law Enforce Veh: Add FY24	300 000	0	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Environmental Management	Fencing: Tygerberg Nature Reserve Ph2	0	0	5 000 000
Corporate Infrastructure	201	201	Spatial Planning and Environment	Environmental Management	Furniture Additional FY24	50 000	0	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Environmental Management	Furniture Additional FY25	0	50 000	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Environmental Management	Furniture Additional FY26	0	0	50 000
Corporate Infrastructure	201	201	Spatial Planning and Environment	Environmental Management	Furniture Replacement FY24	50 000	0	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Environmental Management	Furniture Replacement FY25	0	50 000	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Environmental Management	Heavy Duty Vehicles: Additional FY25	0	3 000 000	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Environmental Management	Light Duty Vehicles: Replacement FY25	0	300 000	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Environmental Management	Plant and Equipment: Additional FY24	300 000	0	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Environmental Management	Plant and Equipment: Additional FY25	0	300 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Spatial Planning and Environment	Environmental Management	Plant and Equipment: Additional FY26	0	0	500 000
Corporate Infrastructure	201	201	Spatial Planning and Environment	Environmental Management	Plant and Equipment: Replacement FY24	300 000	0	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Environmental Management	Plant and Equipment: Replacement FY25	0	300 000	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Environmental Management	Plant and Equipment: Replacement FY26	0	0	300 000
Corporate Infrastructure	201	201	Spatial Planning and Environment	Environmental Management	Radio : Additional FY26	0	0	400 000
Corporate Infrastructure	201	201	Spatial Planning and Environment	Environmental Management	Radios: Replacement FY24	100 000	0	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Environmental Management	Radios: Replacement FY25	0	200 000	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Environmental Management	Radios: Replacement FY26	0	0	200 000
Corporate Infrastructure	201	201	Spatial Planning and Environment	Environmental Management	Specialised Biodiversity Equip: Add FY25	0	200 000	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Environmental Management	Specialised Biodiversity Equip:Repl FY26	0	0	250 000
Corporate Infrastructure	201	201	Spatial Planning and Environment	Environmental Management	Vehicles: Additional FY24	800 000	0	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Environmental Management	Vehicles: Additional FY26	0	0	3 000 000
Corporate Infrastructure	201	201	Spatial Planning and Environment	Finance: SP and E	Computer Equipment (Hardware): Add FY24	300 000	0	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Finance: SP and E	Computer Equipment (Hardware): Add FY25	0	600 000	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Finance: SP and E	Computer Equipment (Hardware): Add FY26	0	0	600 000
Corporate Infrastructure	201	201	Spatial Planning and Environment	Finance: SP and E	Computer Equipment (Hardware): Repl FY24	1 000 000	0	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Finance: SP and E	Computer Equipment (Hardware): Repl FY25	0	1 200 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Spatial Planning and Environment	Finance: SP and E	Computer Equipment (Hardware): Repl FY26	0	0	1 700 000
Corporate Infrastructure	201	201	Spatial Planning and Environment	Finance: SP and E	Computer Software: Add FY24	200 000	0	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Finance: SP and E	Computer Software: Add FY25	0	300 000	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Finance: SP and E	Computer Software: Add FY26	0	0	250 000
Corporate Infrastructure	201	201	Spatial Planning and Environment	Finance: SP and E	Computer Software: Replacement FY24	400 000	0	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Finance: SP and E	Computer Software: Replacement FY25	0	700 000	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Finance: SP and E	Computer Software: Replacement FY26	0	0	650 000
Corporate Infrastructure	201	201	Spatial Planning and Environment	Finance: SP and E	Furniture: Additional FY24	50 000	0	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Finance: SP and E	Furniture: Additional FY25	0	50 000	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Finance: SP and E	Furniture: Additional FY26	0	0	200 000
Corporate Infrastructure	201	201	Spatial Planning and Environment	Finance: SP and E	Furniture: Replacement FY24	50 000	0	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Finance: SP and E	Furniture: Replacement FY25	0	50 000	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Finance: SP and E	Furniture: Replacement FY26	0	0	100 000
Corporate Infrastructure	201	201	Spatial Planning and Environment	Finance: SP and E	Printers: Replacement FY24	100 000	0	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Finance: SP and E	Printers: Replacement FY25	0	200 000	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Finance: SP and E	Printers: Replacement FY26	0	0	350 000
Corporate Infrastructure	201	201	Spatial Planning and Environment	Finance: SP and E	SPE Contingency Prov - Insurance FY24	100 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Spatial Planning and Environment	Finance: SP and E	SPE Contingency Prov - Insurance FY25	0	100 000	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Finance: SP and E	SPE Contingency Prov - Insurance FY26	0	0	100 000
Corporate Infrastructure	201	201	Spatial Planning and Environment	Urban Planning and Design	Furniture Additional FY24	50 000	0	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Urban Planning and Design	Furniture Additional FY25	0	50 000	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Urban Planning and Design	Furniture Additional FY26	0	0	50 000
Corporate Infrastructure	201	201	Spatial Planning and Environment	Urban Planning and Design	Furniture Replacement FY24	50 000	0	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Urban Planning and Design	Furniture Replacement FY25	0	50 000	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Urban Planning and Design	Furniture Replacement FY26	0	0	50 000
Corporate Infrastructure	201	201	Spatial Planning and Environment	Urban Regeneration	Computer Equipment: Replacement FY24	70 000	0	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Urban Regeneration	Computer Equipment: Replacement FY25	0	120 000	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Urban Regeneration	Computer Equipment: Replacement FY26	0	0	70 000
Corporate Infrastructure	201	201	Spatial Planning and Environment	Urban Regeneration	IT Equipment: Additional FY24	50 000	0	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Urban Regeneration	IT Equipment: Additional FY25	0	150 000	0
Corporate Infrastructure	201	201	Spatial Planning and Environment	Urban Regeneration	IT Equipment: Additional FY26	0	0	70 000
Corporate Infrastructure	201	201	Urban Mobility	Finance: Transport	UM Contingency Provision - Insurance FY24	200 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Finance: Transport	UM Contingency Provision - Insurance FY25	0	200 000	0
Corporate Infrastructure	201	201	Urban Mobility	Finance: Transport	UM Contingency Provision - Insurance FY26	0	0	200 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Furniture: Add FY24	200 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Furniture: Add FY25	0	212 000	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Furniture: Repl FY24	400 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Heavy Duty Vehicles: Additional FY24	37 089 960	0	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Heavy Duty Vehicles: Additional FY25	0	25 175 358	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Heavy Duty Vehicles: Additional FY26	0	0	12 926 350
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Light Duty Vehicles: Additional FY24	15 276 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Light Duty Vehicles: Additional FY25	0	5 955 080	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Light Duty Vehicles: Additional FY26	0	0	6 742 000
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Office Equipment: Add FY24	100 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Office Equipment: Add FY25	0	81 000	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Office Equipment: Repl FY24	100 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Small Plant: Add FY25	0	8 658 000	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Small Plant: Add FY26	0	0	2 584 000
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Small Plant: Repl FY24	6 000 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Small Plant: Repl FY25	0	6 000 000	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Small Plant: Repl FY26	0	0	11 416 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Tipper Truck – Subcouncil 9	1 825 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Tools and Equipment: Add FY24	590 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Tools and Equipment: Add FY25	0	625 000	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Tools and Equipment: Add FY26	0	0	663 000
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Tools and Equipment: Repl FY24	100 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Tools and Equipment: Repl FY25	0	100 000	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Tools and Equipment: Repl FY26	0	0	100 000
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Computer Equipment and Hardware: Add FY24	1 500 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Computer Equipment and Hardware: Add FY25	0	1 000 000	0
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Computer Equipment and Hardware: Add FY26	0	0	1 000 000
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Computer Equipment and Hardware: Repl FY24	500 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Computer Software: Add FY24	300 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Computer Software: Add FY25	0	160 000	0
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Computer Software: Add FY26	0	0	169 000
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Furniture: Add FY26	0	0	225 000
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Furniture: Replacement FY25	0	212 000	0
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Office Equipment: Add FY26	0	0	86 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Office Equipment: Replacement FY25	0	106 000	0
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Office Equipment: Replacement FY26	0	0	106 000
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Printers: Add FY24	100 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Printers: Add FY25	0	100 000	0
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Printers: Add FY26	0	0	100 000
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Printers: Repl FY24	700 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Printers: Repl FY26	0	0	700 000
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	PTSM: Electronic Enablement of TOC's	5 000 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	PTSM: Intelligent Facility Management	15 000 000	10 000 000	0
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	PTSM: Transport Intelligence Project	10 000 000	5 000 000	0
Corporate Infrastructure	201	201	Urban Waste Management	Finance and Capital Implementation	Furniture: Additional - Rates FY24	900 464	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Finance and Capital Implementation	Furniture: Replacement - Rates FY25	0	525 000	0
Corporate Infrastructure	201	201	Urban Waste Management	Finance and Capital Implementation	Furniture: Replacement - Rates FY26	0	0	525 000
Corporate Infrastructure	201	201	Urban Waste Management	Finance and Capital Implementation	Office Equipment: Add - Rates FY24	50 026	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Finance and Capital Implementation	Office Equipment: Replacem - Rates FY25	0	75 000	0
Corporate Infrastructure	201	201	Urban Waste Management	Finance and Capital Implementation	Office Equipment: Replacem - Rates FY26	0	0	75 000
Corporate Infrastructure	201	201	Urban Waste Management	Finance and Capital Implementation	SW Contingency Provision Ins - Rate FY24	6 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Urban Waste Management	Finance and Capital Implementation	SW Contingency Provision Ins - Rate FY25	0	6 000 000	0
Corporate Infrastructure	201	201	Urban Waste Management	Finance and Capital Implementation	SW Contingency Provision Ins - Rate FY26	0	0	6 000 000
Corporate Infrastructure	201	201	Urban Waste Management	Integrated Planning	IT CCTV Equipment Additional: FY24	5 250 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Integrated Planning	IT CCTV Equipment Additional: FY25	0	5 000 000	0
Corporate Infrastructure	201	201	Urban Waste Management	Integrated Planning	IT CCTV Equipment Additional: FY26	0	0	5 000 000
Corporate Infrastructure	201	201	Urban Waste Management	Integrated Planning	IT Computer Equipment Replacement: FY24	1 750 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Integrated Planning	IT Computer Equipment Replacement: FY25	0	5 687 500	0
Corporate Infrastructure	201	201	Urban Waste Management	Integrated Planning	IT Computer Equipment Replacement: FY26	0	0	5 687 500
Corporate Infrastructure	201	201	Urban Waste Management	Integrated Planning	IT Printing Equipment Replacement: FY24	500 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Integrated Planning	IT Printing Equipment Replacement: FY25	0	500 000	0
Corporate Infrastructure	201	201	Urban Waste Management	Integrated Planning	IT Printing Equipment Replacement: FY26	0	0	500 000
Corporate Infrastructure	201	201	Urban Waste Management	Public Empowerment and Development	Furniture: Additional FY24	100 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Public Empowerment and Development	Furniture: Additional FY25	0	100 000	0
Corporate Infrastructure	201	201	Urban Waste Management	Public Empowerment and Development	Furniture: Additional FY26	0	0	100 000
Corporate Infrastructure	201	201	Urban Waste Management	Public Empowerment and Development	IT Equipment: Additional FY24	1 000 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Public Empowerment and Development	IT Equipment: Additional FY25	0	1 000 000	0
Corporate Infrastructure	201	201	Urban Waste Management	Public Empowerment and Development	IT Equipment: Additional FY26	0	0	1 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Furniture: Additional - Tariff FY24	180 913	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Furniture: Replacement - Tariff FY25	0	250 000	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Furniture: Replacement - Tariff FY26	0	0	250 000
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Mechanical Equipment: Additional FY24	250 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Mechanical Equipment: Replacement FY25	0	250 000	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Mechanical Equipment: Replacement FY26	0	0	250 000
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Office Equipment: Add - Tariff FY24	20 101	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Office Equipment: Replacem - Tariff FY25	0	50 000	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Office Equipment: Replacem - Tariff FY26	0	0	50 000
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Plant: Replacement FY24	75 000 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Plant: Replacement FY25	0	30 000 000	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Plant: Replacement FY26	0	0	30 000 000
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	SW Contingency Provision Ins - Col FY24	1 000 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	SW Contingency Provision Ins - Col FY25	0	1 000 000	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	SW Contingency Provision Ins - Col FY26	0	0	1 000 000
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	SW Contingency Provision Ins - Disp FY24	8 000 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	SW Contingency Provision Ins - Disp FY25	0	8 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	SW Contingency Provision Ins - Disp FY26	0	0	8 000 000
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Trunk Radios: Replacement FY24	400 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Trunk Radios: Replacement FY25	0	400 000	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Trunk Radios: Replacement FY26	0	0	400 000
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Vehicles: Replacement FY24	224 000 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Vehicles: Replacement FY25	0	150 000 000	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Vehicles: Replacement FY26	0	0	150 000 000
Corporate Infrastructure	201	201	Water and Sanitation	Bulk Services	Bulk Water Generators: Add FY24	22 407 363	0	0
Corporate Infrastructure	201	201	Water and Sanitation	Bulk Services	Plant and Equipment Additional FY24	750 000	0	0
Corporate Infrastructure	201	201	Water and Sanitation	Bulk Services	Plant and Equipment Additional FY25	0	750 000	0
Corporate Infrastructure	201	201	Water and Sanitation	Bulk Services	Plant and Equipment Additional FY26	0	0	750 000
Corporate Infrastructure	201	201	Water and Sanitation	Bulk Services	Plant and Equipment: Replacement FY24	750 000	0	0
Corporate Infrastructure	201	201	Water and Sanitation	Bulk Services	Plant and Equipment: Replacement FY25	0	750 000	0
Corporate Infrastructure	201	201	Water and Sanitation	Bulk Services	Plant and Equipment: Replacement FY26	0	0	750 000
Corporate Infrastructure	201	201	Water and Sanitation	Bulk Services	Sundry Equipment: Additional FY24	300 000	0	0
Corporate Infrastructure	201	201	Water and Sanitation	Bulk Services	Sundry Equipment: Additional FY25	0	500 000	0
Corporate Infrastructure	201	201	Water and Sanitation	Bulk Services	Sundry Equipment: Additional FY26	0	0	500 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Water and Sanitation	Bulk Services	Wastewater Generators: Add FY24	24 481 722	0	0
Corporate Infrastructure	201	201	Water and Sanitation	Bulk Services	Wastewater Generators: Add FY25	0	24 481 722	0
Corporate Infrastructure	201	201	Water and Sanitation	Bulk Services	Wastewater Generators: Add FY26	0	0	24 481 722
Corporate Infrastructure	201	201	Water and Sanitation	Bulk Services	WS Contingency prov - Insurance FY24	80 000	0	0
Corporate Infrastructure	201	201	Water and Sanitation	Bulk Services	WS Contingency prov - Insurance FY25	0	80 000	0
Corporate Infrastructure	201	201	Water and Sanitation	Bulk Services	WS Contingency prov - Insurance FY26	0	0	50 000
Corporate Infrastructure	201	201	Water and Sanitation	Commercial Services	Plant and Equipment: Add (CSM) FY24	500 000	0	0
Corporate Infrastructure	201	201	Water and Sanitation	Commercial Services	Plant and Equipment: Add (CSM) FY25	0	500 000	0
Corporate Infrastructure	201	201	Water and Sanitation	Commercial Services	WS Contingency prov - Insurance FY24	1 000 000	0	0
Corporate Infrastructure	201	201	Water and Sanitation	Commercial Services	WS Contingency prov - Insurance FY25	0	1 000 000	0
Corporate Infrastructure	201	201	Water and Sanitation	Commercial Services	WS Contingency prov - Insurance FY26	0	0	1 000 000
Corporate Infrastructure	201	201	Water and Sanitation	Distribution Services	Generators: Sewer Pump Stations: Add FY24	32 963 855	0	0
Corporate Infrastructure	201	201	Water and Sanitation	Distribution Services	Generators: Sewer Pump Stations: Add FY25	0	49 109 589	0
Corporate Infrastructure	201	201	Water and Sanitation	Distribution Services	Generators: Sewer Pump Stations: Add FY26	0	0	22 803 030
Corporate Infrastructure	201	201	Water and Sanitation	Distribution Services	Generators: Water Pump Stations: Add FY24	46 153 063	0	0
Corporate Infrastructure	201	201	Water and Sanitation	Distribution Services	Kendal Road Complex - CCTV Installation	2 300 000	0	0
Corporate Infrastructure	201	201	Water and Sanitation	Distribution Services	Melton Rose Depot - CCTV Installation	4 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Water and Sanitation	Distribution Services	Small Plant and Equip: Add (Retic) FY24	1 000 000	0	0
Corporate Infrastructure	201	201	Water and Sanitation	Distribution Services	Small Plant and Equip: Add (Retic) FY25	0	2 000 000	0
Corporate Infrastructure	201	201	Water and Sanitation	Distribution Services	Small Plant and Equip: Add (Retic) FY26	0	0	3 000 000
Corporate Infrastructure	201	201	Water and Sanitation	Distribution Services	UPS Pump Station Installation FY24	31 478 000	0	0
Corporate Infrastructure	201	201	Water and Sanitation	Distribution Services	UPS Pump Station Installation FY25	0	31 478 000	0
Corporate Infrastructure	201	201	Water and Sanitation	Distribution Services	UPS Pump Station Installation FY26	0	0	31 478 000
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	CCTV Installations at Depots FY24	2 000 000	0	0
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	CCTV Installations at Pump Stations FY25	0	3 500 000	0
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	Clock Devices: Replacement FY25	0	60 000	0
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	EAM Heavy Vehicles: Additional FY24	44 900 000	0	0
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	EAM Heavy Vehicles: Additional FY25	0	42 400 000	0
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	EAM Heavy Vehicles: Additional FY26	0	0	45 000 000
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	EAM Heavy Vehicles: Replacement FY24	22 000 000	0	0
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	EAM Heavy Vehicles: Replacement FY25	0	18 000 000	0
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	EAM Heavy Vehicles: Replacement FY26	0	0	7 000 000
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	EAM Light Vehicles: Additional FY24	6 400 000	0	0
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	EAM Light Vehicles: Additional FY25	0	7 600 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	EAM Light Vehicles: Additional FY26	0	0	10 000 000
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	EAM Light Vehicles: Replacement FY24	15 000 000	0	0
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	EAM Light Vehicles: Replacement FY25	0	11 000 000	0
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	EAM Light Vehicles: Replacement FY26	0	0	13 000 000
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	EAM Plant Equipment: Additional FY24	8 000 000	0	0
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	EAM Plant Equipment: Additional FY25	0	10 000 000	0
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	EAM Plant Equipment: Additional FY26	0	0	11 000 000
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	Furniture: Additional FY24	1 600 000	0	0
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	Furniture: Additional FY25	0	1 600 000	0
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	Furniture: Additional FY26	0	0	4 000 000
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	Infrastr Network Hardware: Replacement FY24	287 500	0	0
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	Infrastr Network Hardware: Replacement FY25	0	660 000	0
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	IT Hardware: Additional FY24	6 000 000	0	0
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	IT Hardware: Additional FY25	0	6 120 000	0
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	IT Hardware: Replacement FY24	5 000 000	0	0
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	IT Hardware: Replacement FY25	0	9 950 000	0
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	IT Network Data Cabling: Additional FY24	1 483 500	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	IT Network Data Cabling: Additional FY25	0	1 300 000	0
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	IT Network Hardware: Additional FY24	400 000	0	0
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	IT Network Hardware: Additional FY25	0	900 000	0
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	IT: System, Infrastr Equipment: Add FY26	0	0	20 000 000
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	Laboratory Equipment: Additional FY24	1 184 713	0	0
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	Laboratory Equipment: Additional FY25	0	4 582 340	0
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	Laboratory Equipment: Additional FY26	0	0	3 952 375
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	Laboratory Equipment: Replacement FY25	0	417 660	0
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	Laboratory Equipment: Replacement FY26	0	0	1 047 625
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	Laboratory Information- Management Syste	3 152 990	0	0
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	Non-Standard Software: Add FY24	400 000	0	0
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	Non-Standard Software: Add FY25	0	400 000	0
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	Office Equipment: Additional FY24	400 000	0	0
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	Office Equipment: Additional FY25	0	400 000	0
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	Office Equipment: Additional FY26	0	0	400 000
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	Reactive Incident Management System	16 852 308	7 000 000	3 457 064
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	Specialised Equipment: Additional FY24	2 897 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	Specialised Equipment: Additional FY25	0	3 500 000	0
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	Specialised Equipment: Additional FY26	0	0	3 000 000
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	UPS Devices: Replacement FY24	300 000	0	0
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	Vehicles: Replacement FY24	7 000 000	0	0
Corporate Infrastructure	201	201	Water and Sanitation	Technical Services: W and S	Video Conferencing: Additional FY25	0	1 400 000	0
CORPORATE INFRASTRUCTURE TOTAL						1 735 239 826	1 588 411 512	3 157 334 247
GRAND TOTAL						10 987 688 951	13 986 675 664	18 137 540 120



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Michael Rhode – SPO: IDP Performance Management – OPM

Dalmane Titties – SPO: IDP Performance Management

Adrian Neuwman – SPO: IDP Performance Management

Aletta Kruger – Manager: Corporate Publications

NOTES

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NOTES

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