



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2024/25





CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

MAKING PROGRESS
POSSIBLE.

TO
GET
TOGETHER.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2024/25

THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE CITY OF CAPE TOWN 2024/25



CITY MANAGER



CONSIDERED BY THE CITY
MANAGER

DATE

14.06.2024

COMMENT:



EXECUTIVE MAYOR



APPROVED BY THE
EXECUTIVE MAYOR

DATE

25.06.2024



NOT APPROVED

COMMENT:



TO
GETHER.

MESSAGE FROM THE EXECUTIVE MAYOR



I write this message at almost exactly the halfway mark of this term of office, and it is a great time to pause for a moment to reflect on what we have achieved these past two-and-a-half years in the City of Cape Town, as well as what still lies ahead for us.

When we set out at the end of 2021 on this mission of building Cape Town into a city of hope for all who live here, we were very clear that our progress had to be tangible and measurable. For each of the seven pledges we made to Capetonians – and for each of their corresponding priority programmes – we set targets with measurable milestones along the way so that not just we, but also the people of Cape Town, could have confidence in the work we are doing.

Halfway through this five-year mission, it is hugely encouraging and affirming to see those targets not only met, but more often than not exceeded. And we are now starting to see visible progress on even the biggest infrastructure megaprojects we have undertaken across water and sanitation, energy, public transport and housing.

Knowing that our capital budgets are only going to get bigger over the closing years of this term, and that our visible progress will accelerate along with this increased spending, is a very reassuring thought. It means that life is undoubtedly improving for the residents of Cape Town.

Much of that success is down to the way we guide and measure the implementation of our five-year IDP through our Service Delivery and Budget Implementation Plan.

And perhaps the most encouraging aspect of this SDBIP is that it is an evolving thing – a work in progress. I am proud of how all our departments and directorates worked very hard at coming up with ambitious targets, using indicators that better reflect what we want to achieve in this city, without compromising on the regulatory aspect and our proud record of clean audits.

By shifting focus away from input indicators and looking more towards the kind of outputs that are clearly linked to the outcomes we want to achieve, our SDBIP has become one of the most valuable tools in our toolbox.

I am grateful for the commitment and hard work that has gone into improving and fine-tuning our Service Delivery and Budget Implementation Plan. This has made it possible for our budgets to go even further and work even harder towards delivering a city of hope for all.



GEORDIN HILL-LEWIS
Executive Mayor

"MUCH OF THAT SUCCESS IS DOWN TO THE WAY WE GUIDE AND MEASURE THE IMPLEMENTATION OF OUR FIVE-YEAR IDP THROUGH OUR SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN."

**TO
GETHER.**

FOREWORD BY THE CITY MANAGER



The City of Cape Town's ('City') Integrated Development Plan (IDP) sets out the City's strategy, vision, purpose and objectives, providing leadership and direction. The City has key strategies that will be integral in driving implementation, and the Executive Management Team of the City are at the forefront of these strategies. I, together with my team and their leadership, will direct and organise efforts to achieve our strategic objectives as a city of hope.

Again, this year the City's Service Delivery and Budget Implementation Plan (SDBIP) is filled with innovation and opportunities to serve the people of Cape Town.

Reflection is a key driver for lessons learnt, and the City's leadership has taken the historical challenges, issues and opportunities afforded into account to promote good corporate governance. We also recognise that it is with your input, diligence and dedication to our City that we continue to be held accountable and act responsibly as the leadership of this administration.

The City has excelled brightly on the global stage – bringing in awards and accolades – but we cannot rest on our laurels. The SDBIP is the commitment we give you to spend public funds appropriately. We – the City – are committed to working with residents and all our partners to create a thriving city with a growing economy and improved dignity for all.

Our economic growth goal is to make Cape Town the easiest place within which to do business and create jobs. At the heart of our efforts lies a commitment to service excellence and innovation. I launched the "I Mean Business Ideas Challenge"; this ground-breaking initiative aims to drive innovation and increase efficiency within the Ease-of-Doing-Business Framework. Caring for our residents is an important commitment, and as such, we have a City of Cape Town Employee Pledge and the Business Service Charter that encourages our employees to embrace and be self-aware of the local government code of conduct and the City's ethical code.

Service delivery, as per our mandated service requirements, is the foundation of a healthy and prosperous city. Every endeavour is being made to improve the basics through a number of resource strategies and solutions. Well-managed and maintained existing infrastructure and new modernised innovative infrastructure are high on the priority list. Major

capital investment in our basic service delivery infrastructure (replacement, renewal and enhancement) will add value to the lives of our residents.

Policing capacity and technology is an ongoing demand in an environment with socioeconomic challenges and where criminality remains a threat to our safety. Our strong stance against extortion and the so-called 'construction mafia' have been widely publicised.

The City will not tolerate attempts to rob the public of service delivery at the hands of criminals. Partnerships with community groups, non-governmental organisations, policing forums and the South African Police Service is vital to make our communities safer.

The supply of affordable housing for all has always been a challenge. The empowering of the private sector, exploring of alternative housing options and models, releasing land and encouraging communities to be actively involved are envisaged to increase the formal and informal market opportunities. Building a spatially integrated city supports access and opportunities for all communities.

Restoring community pride in the City's public spaces, streets and waterways is still high on the agenda. The City has been challenged on environmental compliance (in certain instances) and measures are in place to rehabilitate, clean and manage our natural environment. We hold ourselves to high standards and building a resilient and climate-responsive city is pivotal. Our ambitious capital investment programme will require all of us to put our shoulders to the wheel. Amid a sea of failure across the country, let us continue to set Cape Town apart.

Safe, reliable and affordable public transport is required where the current rail system is not always up to standard. MyCiTi phased projects are under way and there is a firm

commitment to maintaining our roads and building new networks, where necessary.

As a collaborative City government, we care deeply about our most vulnerable residents. Therefore, the SDBIP makes provision for significant social relief packages for indigent residents, including discounted municipal rates and free basic services for qualifying residents.

Our capital programme grows year-on-year and will enable much-needed economic growth while also ensuring the sustainability of our city.

The City aims to fulfil its promises, undertakings and commitments indicated in this SDBIP.

I always remind City employees –

"... judge your contribution not by your daily tasks but by their impact in the communities across Cape Town."



LUNGELO MBANDAZAYO
City Manager

"WE CARE DEEPLY ABOUT OUR MOST VULNERABLE RESIDENTS. THEREFORE, THE SDBIP MAKES PROVISION FOR SIGNIFICANT SOCIAL RELIEF PACKAGES FOR INDIGENT RESIDENTS, INCLUDING DISCOUNTED MUNICIPAL RATES AND FREE BASIC SERVICES FOR QUALIFYING RESIDENTS."

**TO
GETHER.**

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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.

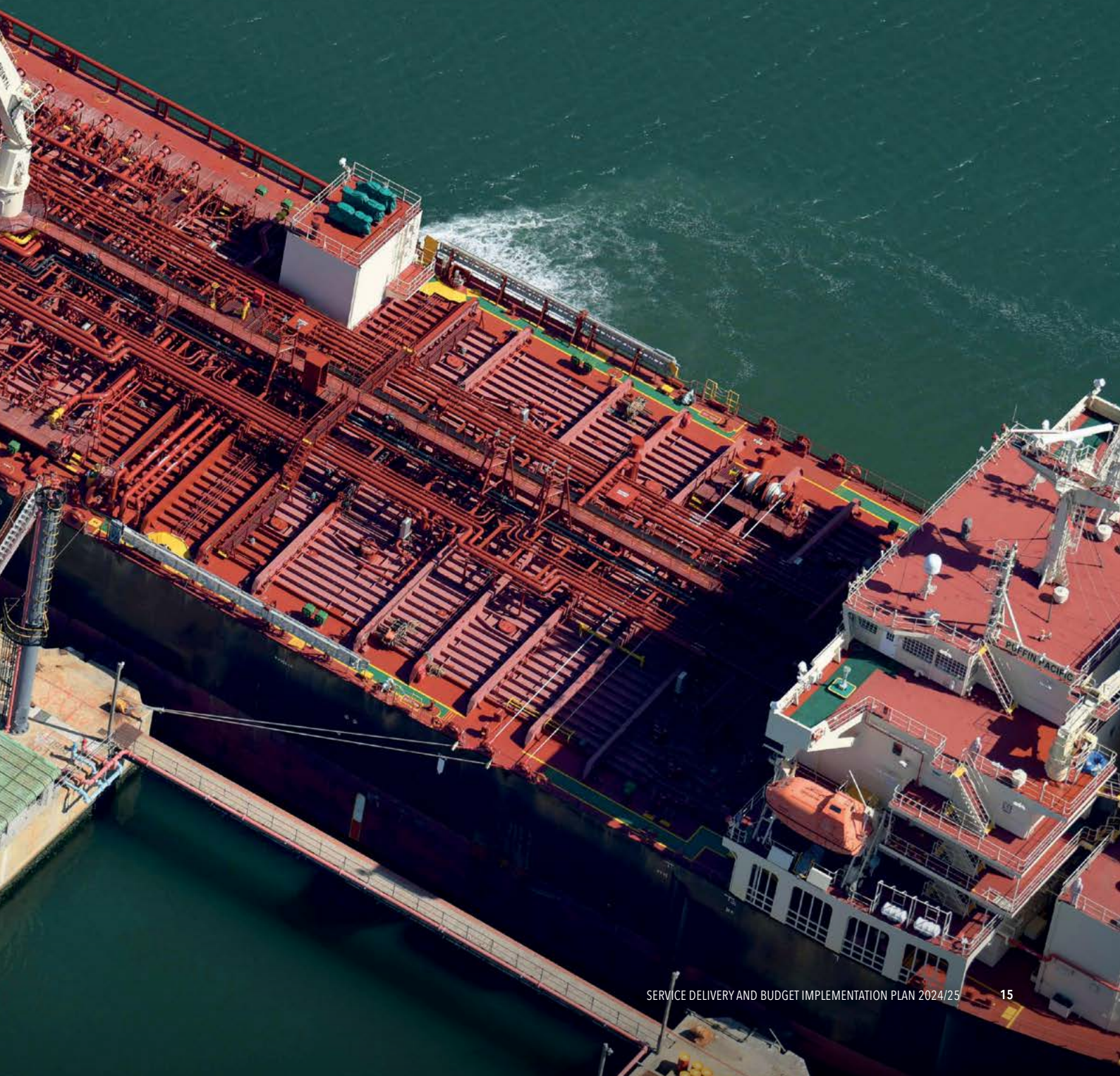
The Service Delivery and Budget Implementation Plan (SDBIP) gives effect to the municipality's IDP and budget. The SDBIP is a layered plan, with the top layer comprising the key performance indicators and service delivery targets, and how these are assigned to top management. It expresses the City's objectives in quantifiable outcomes to be implemented from 1 July 2024 to 30 June 2025 (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.

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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.

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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 2024/25 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 2024/25 corporate scorecard
- ✓ The 2024/25 MFMA Circular 88 (C88) output and compliance scorecard
- ✓ The 2024/25 municipal 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.

A large crowd of people is gathered in a stadium, many waving South African flags. The flags are prominently displayed in the foreground and middle ground, with one large flag being held high by a person in the immediate foreground. The stadium seating is filled with spectators, and the field is visible in the background under a clear blue sky. The text "TOGETHER." is overlaid in large white letters on the left side of the image.

TOGETHER.



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:

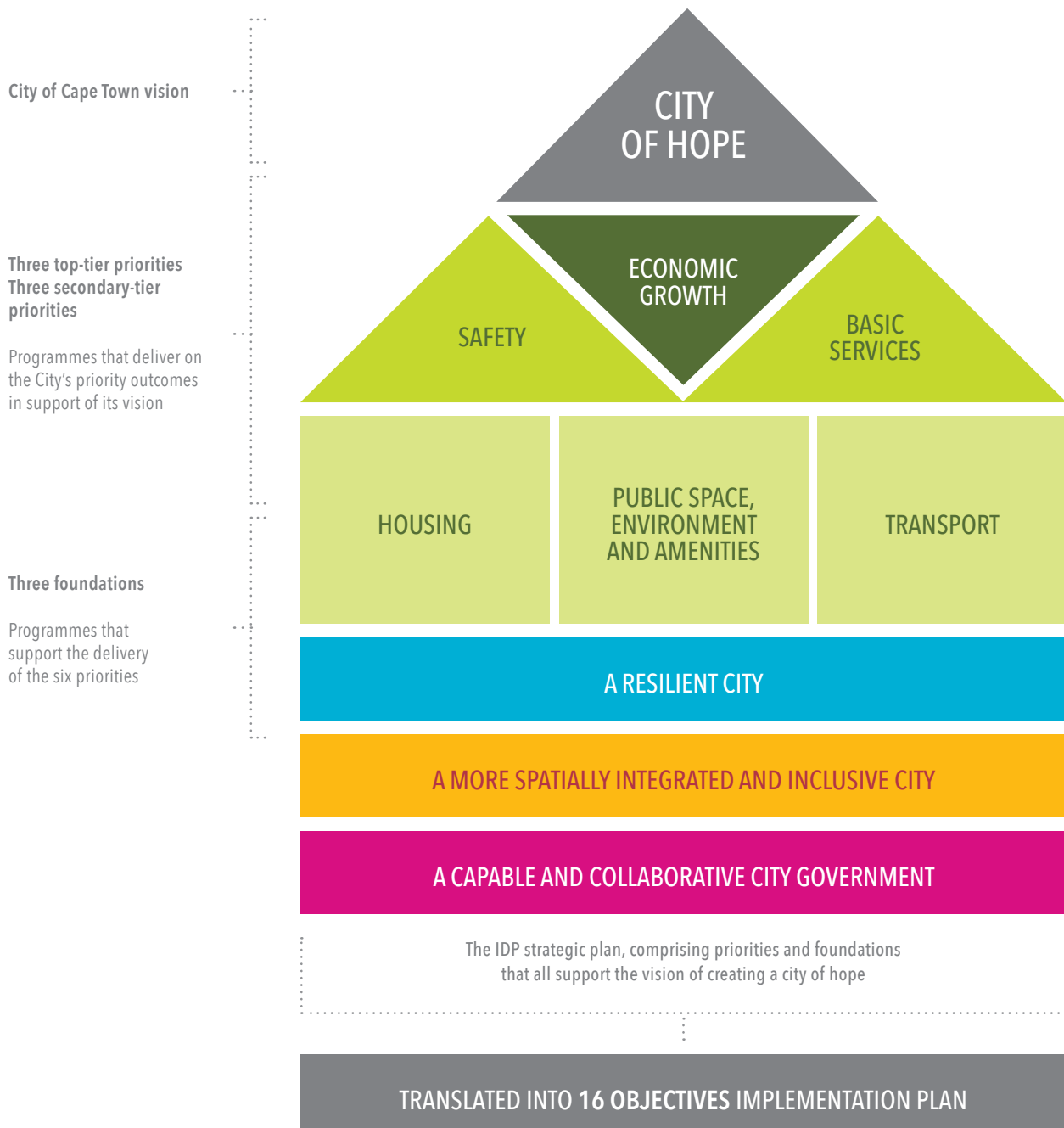
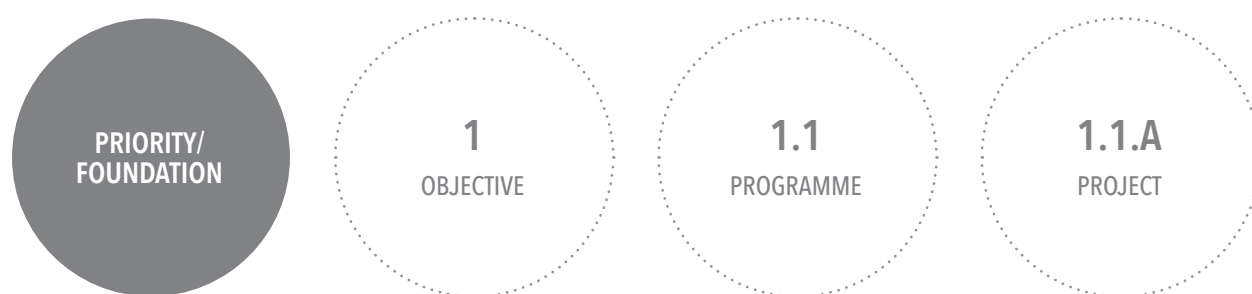


Figure 1: Structure of the IDP implementation plan



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

TO
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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.

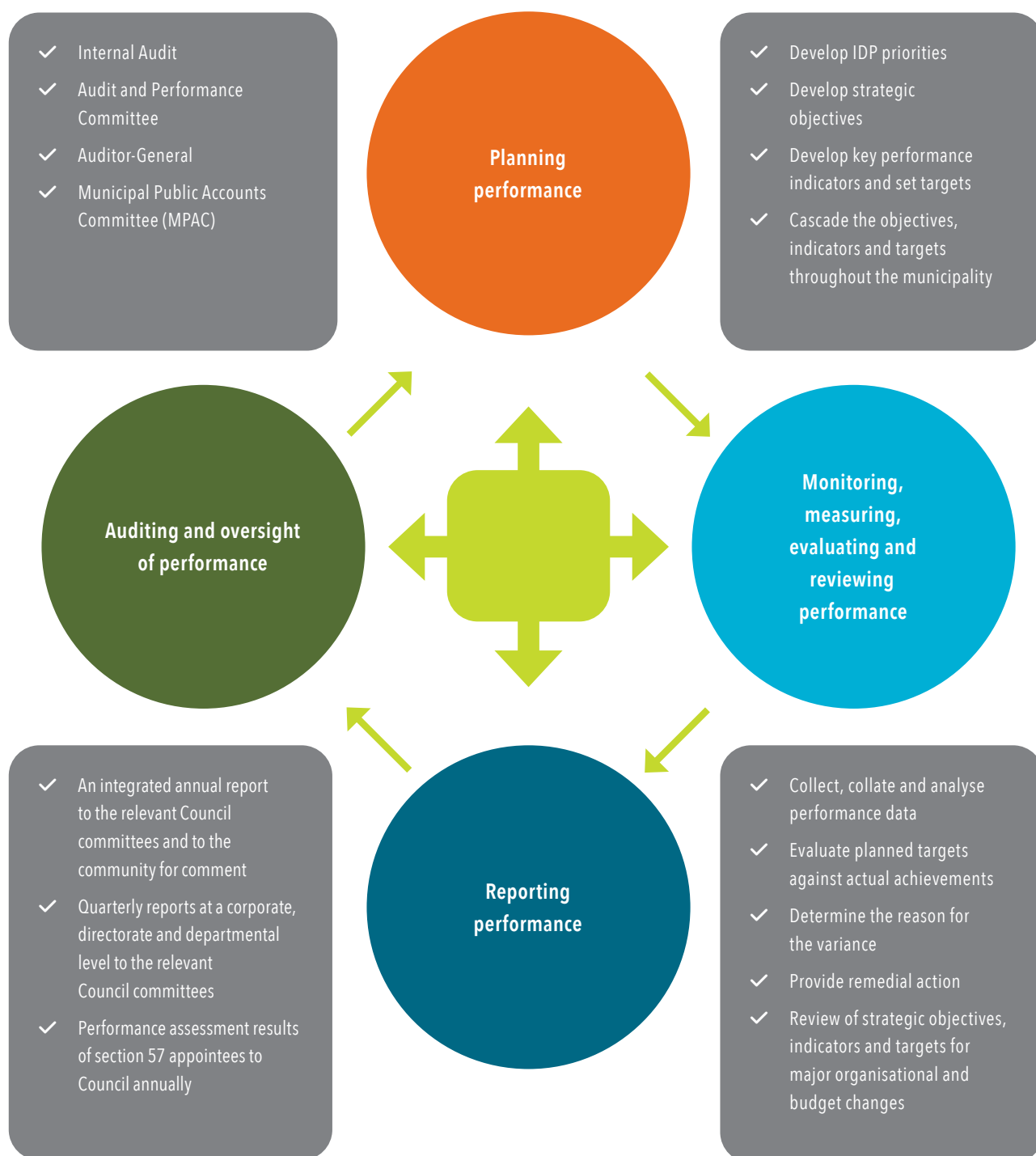
The performance management system equips leaders, managers, workers and stakeholders with techniques for regularly planning, continuously monitoring and periodically measuring, reviewing, reporting and evaluating the performance of the City. Key performance indicators are developed and targets are set 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 2024/25 was approved by the Executive Mayor on 25 June 2024 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 2024/25 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 2022/23
- ✓ Annual target 2024/25
- ✓ Quarterly targets 2024/25

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 2024/25 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.

TO
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In terms of Municipal Finance Management Act Circular 88, issued 30 November 2017, section 2.8 and addendum 5 of 2023, section 4.2, prescribe the integration of Circular 88 indicators with the municipality's own indicators.

This is also to align with the Auditor-General's requirement during the 2022/23 audit.

Note: Amendments are bold and deletions are strikethrough, which were approved by Council via the 2024/25 IDP process.

7.3 2024/25 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			
	2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1.A Average number of days taken to process building plan applications of less than 500 m ² (HS2.22)	13,78	25	25	25	25
1.B Average number of days taken to process building applications of 500 m ² or more (LED3.13)	28,69	35	35	35	35 ¹
1.C Percentage of revenue clearance certificates issued within 10 working days from time of completed application received (LED3.21)	99,8%	93%	93%	93%	93%
1.D ~~Commercial electricity services applications finalised within industry standard timeframes (%)~~	~~Removed~~	~~Removed²~~	~~Removed²~~	~~Removed²~~	~~Removed²~~
1.E Council-approved trading plans developed or revised for informal trading (number)	8	AT ²	AT ²	AT ²	8
1.F Regulatory impact assessments completed (number)	~~Removed²~~	~~Removed²~~	~~Removed²~~	~~Removed²~~	~~Removed²~~
1.G Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)	43 230	7 500	12 500	19 500	30 000
1.H Average time taken to finalise informal trading permits (LED3.12)	34,17	30	30	30	30

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			
	2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
2.A Taps provided in informal settlements (number) (NKPI)	769	100	300	450	700
2.B Toilets provided in informal settlements (number) (NKPI)	5 215	500	1 100	1 700	3 500
2.C Percentage of recognised informal settlements receiving basic waste removal services (ENV3.11)	99,78%	99%	99%	99%	99%
2.D Subsidised electricity connections installed (number) (NKPI)	2 440	375	750	1 125	1 500

¹ Strikethrough: Removal approved by Council.

² Annual target.

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

KEY PERFORMANCE INDICATOR	BASELINE	TARGET			
	2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
3.A Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)	27,68 MVA	132,5 MVA	135 MVA	137,5 MVA	10 MVA
3.B Load-shedding level variance (%)	14,02%	16%	16%	16%	40%

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

KEY PERFORMANCE INDICATOR	BASELINE	TARGET			
	2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
4.A Sewer reticulation pipeline replaced (metres)	55 164	15 000	40 000	75 000	100 000
4.B Compliance with drinking water quality standards (%)	94,5%	99%	99%	99%	99%
4.C Total augmented water capacity in megalitres per day (MLD)	23,92	AT ²	AT ²	AT ²	42
4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	67,32%	80%	80%	80%	80%
4.E Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	67,32%	80%	80%	80%	80%
4.F Service requests for non-collection of refuse resolved within three working days (%) (NKPI)	37,59%	96%	96%	96%	96%
4.G Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	67,27%	95%	95%	95%	95%

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			
	2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
5.A Drone flights used for safety and security activities (number)	930	100	250	450	550
5.B Roadblocks focused on drinking-and-driving offences (number)	724	169	338	507	676
5.C Closed-circuit television (CCTV) detected incidents relayed to responders (number)	22 498	2 300	4 600	6 900	9 200

Objective 6: Strengthen partnerships for safer communities

KEY PERFORMANCE INDICATOR	BASELINE	TARGET			
	2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
6.A New auxiliary law enforcement volunteers recruited (number)	81	0	60	60	120
6.B Client satisfaction survey for neighbourhood watch support programme (%)	100%	77%	77%	77%	77%

² Annual target.

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			
	2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
7.A Well-located land parcels released to the private sector for affordable housing (number)	1	AT ²	AT ²	AT ²	7
7.B Human Settlement top structures (houses) provided (number)	1 811	0 ³	350	850	1 860
7.C Formal housing serviced sites provided (number)	2 640	200	450	850	2 400
7.D Hectares of land acquired for human settlements in the municipal area (HS1.13)	0	AT ²	AT ²	AT ²	39
7.E Number of title deeds registered to beneficiaries (HS1.22)	2 372	600	1 400	2 100	2 200

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

KEY PERFORMANCE INDICATOR	BASELINE	TARGET			
	2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
8.A Informal settlement sites serviced (number)	1 002	0 ³	440	990	1 400

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			
	2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
9.A Percentage of biodiversity priority areas protected (ENV4.21)	65,13%	AT ²	AT ²	AT ²	65,40%
9.B Percentage of biodiversity priority areas within the municipality (ENV4.11)	33,36%	AT ²	AT ²	AT ²	34,18%
9.C Severe/moderate dehydration in children under the age of five presenting at City health facilities with diarrhoea (%)	2,4%	AT ²	AT ²	AT ²	<3,9%

Objective 10: Clean and healthy waterways and beaches

KEY PERFORMANCE INDICATOR	BASELINE	TARGET			
	2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
10.A Percentage of coastline with protection measures in place (ENV5.11)	6,20%	6,08%	6,15%	6,20%	6,27%
10.B Days in a year that vleis are open (%)	93%	AT ²	AT ²	AT ²	83%

² Annual target.

³ The project construction programme will only be delivering sites from Q2 onwards.

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

KEY PERFORMANCE INDICATOR	BASELINE	TARGET			
	2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
11.A Recreation and Parks open spaces mowed according to annual mowing plan (%)	100%	AT ²	AT ²	AT ²	84%

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			
	2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
12.A Passengers transported for each scheduled kilometre travelled by MyCiTi buses (ratio)	1,06	1,00	1,00	1,00	1,00
12.B Passenger journeys travelled on MyCiTi buses (number)	18 323 763	4 725 000	9 450 000	14 175 000	18,9 million
12.C Road corridors on which traffic signal timing plans are updated (number)	5	AT ²	AT ²	AT ²	5

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

KEY PERFORMANCE INDICATOR	BASELINE	TARGET			
	2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
13.A Surfaced road resurfaced (kilometres)	180,2	10	35	75	120
13.B Number of potholes reported per 10 km of municipal road network (TR6.2)	27,91	19	28	37	56

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			
	2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
14.A Public safety awareness and preparedness sessions held in communities (number)	679	125	230	335	500
14.B New Disaster Risk Management volunteers recruited (number)	84	AT ²	AT ²	AT ²	60
14.C Stormwater cleaning budget spend (%)	95%	15%	30%	60%	90%

² Annual target.

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			
	2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
15.A Local neighbourhood plans approved for mixed-use development (number)	4	AT ²	AT ²	AT ²	3

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			
	2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
16.A Community satisfaction citywide survey (score 1–5)	2,8	AT ²	AT ²	AT ²	3,0
16.B Opinion of independent rating agency	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating
16.C Audit outcome (GG3.1)	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion
16.D Total capital expenditure as a percentage of total capital budget (FM1.11)	92,30%	16%	40%	63%	90%
16.E Cash/cost coverage ratio (NKPI)	1,97:1	1,70:1	1,70:1	1,70:1	1,80:1
16.F Net debtors to annual income (NKPI)	16,79%	19,53%	19,53%	19,53%	21,35%
16.G Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue) (FM2.1)	21,18%	31,79%	31,79%	31,79%	42,80%
16.H Fibre infrastructure for broadband connectivity installed (kilometres)	Removed ¹	Removed ¹	Removed ¹	Removed ¹	Removed ¹
16.I Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%) (NKPI)	73,63%	76%	76%	76%	76%
16.J Budget spent on implementation of Workplace Skills plan (%) (NKPI)	125,24%	10%	30%	60%	95%
16.K Percentage of official complaints responded to through the municipal complaint management system (GG2.31)	87,94%	90%	90%	90%	90%

¹ Strikethrough: Removal approved by Council.

TO
GETHER.

2024/25 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 Average number of days taken to process building plan applications of less than 500 m ² (HS2.22)	The indicator measures the number of days building plan applications of less than 500 m ² 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. 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. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.
	1.B Average number of days taken to process building applications of 500 m ² or more (LED3.13)	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. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.
	1.C Percentage of revenue clearance certificates issued within 10 working days from time of completed application received (LED3.21)	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.
	1.D Commercial electricity-services applications finalised within industry standard timeframes (%)	Measures the percentage of commercial electricity-services applications finalised within industry standard timeframes as set by the 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, which 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 Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)	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.
	1.H Average time taken to finalise informal trading permits (LED3.12)	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.

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 Percentage of recognised informal settlements receiving basic waste removal services (ENV3.11)	The proportion of recognised informal settlements within the municipal area which are receiving at least a basic standard of service for refuse collection and cleaning services all weeks in the year. A 'recognised informal settlement' refers to any process whereby the municipality officially documents the existence of the informal settlement and its obligations with regard to servicing its residents. This excludes 'known' settlements that may emerge in the course of the reporting as a result of land invasions or on private property which the municipality is not responsible for. If the informal settlement has not received a basic standard of service in duration of more than one week, it should not be counted. Informal settlements that have experienced delayed collection of more than a week, or skipped weeks, are not considered to have received a basic standard of refuse removal.
	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 Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)	The total capacity of the embedded generation installations in the municipal distribution network in megavolt-ampere.
	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 sewer 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 closed within the response standard (%) (NKPI)	Measures the number of valid applications for residential water services closed within the prescribed standard days, expressed as a percentage of the total number of valid applications for residential water services received. Valid applications are residential/domestic applications where service notifications have been created for the water service, and down payment for the service has been received. Proxy measure for NKPI per MSA Regulation 10(a).
	4.E Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	Measures the number of valid applications for residential sewerage services closed within the prescribed standard days, expressed as a percentage of the total number of valid applications for residential sewerage services received. Valid applications are residential/domestic applications where service notifications have been created for the sewerage service, and down payment for the service has been 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 refuse removal, reported and closed within 3 working days, expressed as a percentage.
	4.G Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	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 applicant.

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 S&S 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 were 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-law, Fire, other. The number includes incidents detected and relayed/ passed on to responders for attention.
6. STRENGTHEN PARTNERSHIPS FOR SAFER COMMUNITIES	6.A New auxiliary law enforcement volunteers recruited (number)	Measures the number of new auxiliary law enforcement volunteers recruited. Volunteers include law enforcement and support officers, in terms of the City's Auxiliary Law Enforcement Policy.
	6.B Client satisfaction survey for neighbourhood watch support 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; and (E) GAP housing is a serviced site, or affordable units for sale.
	7.C Formal housing serviced sites provided (number)	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.
	7.D Hectares of land acquired for human settlements in the municipal area (HS1.13)	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.
	7.E Number of title deeds registered to beneficiaries (HS1.22)	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.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
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 were provided: road, water, and sewerage.
 PUBLIC SPACE, ENVIRONMENT AND AMENITIES 9. HEALTHY AND SUSTAINABLE ENVIRONMENT	9.A Percentage of biodiversity priority areas protected (ENV4.21)	The percentage of land identified through municipal strategic environmental assessments and EMFs as biodiversity priority areas, which are protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas and biodiversity agreements, among others.
	9.B Percentage of biodiversity priority areas within the municipality (ENV4.11)	Percentage share of land cover categories aggregated to relate to biodiversity 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 ha. 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."
	9.C Severe/moderate dehydration in children under the age of five presenting at City health facilities with diarrhoea (%)	Measures the percentage of children under five years with diarrhoea presenting to City health facilities that have severe or moderate dehydration.
10. CLEAN AND HEALTHY WATERWAYS AND BEACHES	10.A Percentage of coastline with protection measures in place (ENV5.11)	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.
	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.
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 kilometre scheduled on MyCiTi buses (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 on MyCiTi buses (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 on which traffic signal timing plans are updated (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 Surfaced road resurfaced (kilometres)	Measures the kilometres of surfaced roads resurfaced.
	13.B Number of potholes reported per 10 km of municipal road network (TR6.2)	The indicator 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 that are the responsibility of the municipality to maintain. Potholes are 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 once they have been reported, signalling awareness of and dissatisfaction with road quality by the public. Each municipality may have different systems or protocols to determine when it receives multiple reports for the same pothole. The standard operating procedure by the municipality for the indicator should be instructive in this regard.

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATOR	DEFINITION
 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 New Disaster Risk Management volunteers recruited (number)	Measures the number of Disaster Risk Management volunteer members recruited from the community and, after appropriate training, officially appointed as volunteers.
	14.C Stormwater cleaning budget spend (%)	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.
 A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16.A Community satisfaction citywide survey (score 1-5)	Measures the score on the Citywide community satisfaction 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 Audit outcome (GG3.1)	The audit opinion is defined by the Auditor-General. It is given across a qualitative, ordinal scale including: Unqualified with no findings; Unqualified with findings; Qualified with findings; Adverse with findings; and Disclaimed with findings. For those who have not completed the process, Outstanding audits are recorded.
	16.D Total capital expenditure as a percentage of total capital budget (FM1.11)	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, plants, buildings, technology, or equipment.
	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 Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue) (FM2.1)	The purpose of the indicator is to provide assurance that sufficient revenue will be generated to repay liabilities. Alternatively, it assesses the municipality's affordability of the total borrowings.
	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 Employment 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 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).

 A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16.J Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	Measures the percentage of budget spent on the Workplace Skills Plan. The Workplace Skills Plan outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the Employment Equity Plan. Proxy measure for NKPI per MSA Regulation 10(f).
	16.K Percentage of official complaints responded to through the municipal complaint management system (GG2.31)	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 within 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.



7.4 2024/25 ONE-YEAR MFMA CIRCULAR 88 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	QUARTERLY TARGETS 2024/25				RESPONSIBLE DIRECTORATE
	2022/23	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	13,78	25	25	25	25	Spatial Planning and Environment
LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	87,8%	80%	80%	80%	80%	Finance
LED1.21 Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other related employment programmes) (CSC 1.G)	43 230	7 500	12 500	19 500	30 000	Urban Waste Management
LED1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	1 053	392	392	392	1 568	Corporate Services
LED2.11 Percentage of budgeted rates revenue collected	97%	23%	46%	69%	92%	Finance
LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	3,9%	Nil target	Nil target	Nil target	Nil target	Finance
System limitation as the system is unable to generate reports on the actual expenditure incurred to provide "Free Basic Services". Addendum 5 issued in December 2023 by NT only provides clarity on estimates for compliance indicators and not on outcome and output indicators. Steps: A viable system is being explored for reporting purposes that could potentially align to NT reporting requirements. Estimated audit readiness: 2025/26						
LED3.11 Average time taken to finalise business licence applications	126,99	23	46	69	130	Community Services and Health
LED3.12 Average time taken to finalise informal trading permits	34,17	30	30	30	30	Economic Growth
LED3.13 Average number of days taken to process building applications of 500 m² or more	28,69	35	35	35	35	Spatial Planning and Environment
LED3.21 Percentage of revenue clearance certificates issued within 10 working days from time of completed application received	99,8%	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	185,67	210	210	210	220	Finance
LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30 days of invoice submission	99,7%	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	QUARTERLY TARGETS 2024/25				RESPONSIBLE DIRECTORATE
	2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
ENV3.11 Percentage of recognised informal settlements receiving basic waste removal services	99%	99%	99%	99%	99%	Urban Waste Management
WS1.11 Number of new sewer connections meeting minimum standards	Nil target	Nil target	Nil target	Nil target	Nil target	Water and Sanitation
As per addendum 5, NT indicated that the indicator should continue to be measured with the incorrect definition. The formula is measuring the holistic approach to (all) connections whereas the definition is referring to state-subsidised housing, which measures a small component of the water connections. This poses an audit risk. Steps: A viable system is being explored for reporting purposes that could potentially align to NT reporting requirements. Estimated date of audit readiness: 2025/26						
WS2.11 Number of new water connections meeting minimum standards	Nil target	Nil target	Nil target	Nil target	Nil target	Water and Sanitation
As per addendum 5, NT indicated that the indicator should continue to be measured with the incorrect definition. The formula is measuring the holistic approach to (all) connections whereas the definition is referring to state-subsidised housing, which measures a small component of the water connections. This poses an audit risk. Steps: A viable system is being explored for reporting purposes that could potentially align to NT reporting requirements. Estimated date of audit readiness: 2025/26						
WS3.11 Percentage of callouts responded to within 48 hours (sanitation/wastewater)	N/A	Nil target	Nil target	Nil target	Nil target	Water and Sanitation
Barrier – No system in place to provide auditable data. Performance will only be ascertained once the new Reactive Incident Management Application (RIMA) 2 system is fully implemented (planned by end of the financial year 2024) in order to build a baseline of performance. This will remain an audit risk for 2023/24. Steps: A viable system is being explored for reporting purposes that could potentially align to NT reporting requirements. Estimated date of audit readiness: 25/26						
WS3.21 Percentage of callouts responded to within 48 hours (water)	N/A	Nil target	Nil target	Nil target	Nil target	Water and Sanitation
Barrier – No system in place to provide auditable data. True performance will only be ascertained once the new Reactive Incident Management Application (RIMA) 2 system is fully implemented (planned by end of the financial year 2024) in order to build a baseline of performance. This will remain an audit risk for 2023/24. Steps: A viable system is being explored for reporting purposes that could potentially align to NT reporting requirements. Estimated date of audit readiness: 2025/26						
WS4.11 Percentage of water treatment capacity unused	48,1%	Nil target	Nil target	Nil target	Nil target	Water and Sanitation
Barrier – No system available to provide actual data. The City uses estimates determined by City officials. The addendum 5 issued in December 2023 by National Treasury has not provided clarity on the use of estimates for outputs and outcomes. Clarity was only provided on estimates for compliance indicators. Steps: A viable system is being explored for reporting purposes that could potentially align to NT reporting requirements. Estimated date of audit readiness: 2025/26						

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

KEY PERFORMANCE INDICATOR	BASELINE	QUARTERLY TARGETS 2024/25				RESPONSIBLE DIRECTORATE
	2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
EE1.11 Number of dwellings provided with connections to mains electricity supply by the municipality	3 259	Nil target ¹	Nil target	Nil target	Nil target	Energy
EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	67,3%	95%	95%	95%	95%	Energy
EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	3,2%	Nil target	Nil target	Nil target	Nil target	Energy
EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	100%	Nil target	Nil target	Nil target	Nil target	Energy

¹ Nil target due to customer-driven indicator.

KEY PERFORMANCE INDICATOR	BASELINE	QUARTERLY TARGETS 2024/25				RESPONSIBLE DIRECTORATE
	2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Barrier – System limitation unable to extract data/information. Steps: Feasible solutions to be investigated and action plans to be put in place. Estimated date of audit readiness: 2025/26.						
EE3.21 Percentage of planned maintenance performed	100,9%	Nil target	Nil target	Nil target	Nil target	Energy
Barrier – System limitation unable to extract data/information. Steps: Feasible solutions to be investigated and action plans to be put in place. Estimated date of audit readiness: 2025/26.						
EE4.12 Installed capacity of approved embedded generators on the municipal distribution network	27,68 MVA	132,5 MVA	135 MVA	137,5 MVA	10 MVA	Energy

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

KEY PERFORMANCE INDICATOR	BASELINE	QUARTERLY TARGETS 2024/25				RESPONSIBLE DIRECTORATE
	2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
WS4.21 Percentage of industries with trade effluent inspected for compliance	91,7%	Nil target	Nil target	Nil target	Nil target	Water and Sanitation
Barrier/challenge: System limitation, National Treasury (NT) requires that all industries should be measured. The City can only measure a limited number of industries, which will be selected on a random sample basis due to resource constraints. Steps: A viable system is being explored for reporting purposes that could potentially align to NT reporting requirements. Estimated date of audit readiness: 2025/26						
WS4.31 Percentage of wastewater treatment capacity unused	20,7%	Nil target	Nil target	Nil target	Nil target	Water and Sanitation
Barrier/challenge: No system available to provide actual data. The City uses estimates determined by City officials. The addendum 5 issued in December 2023 by National Treasury has not provided clarity on the use of estimates for outputs and outcomes. Clarity was only provided on estimates for compliance indicators. Steps: A viable system is being explored for reporting purposes that could potentially align to NT reporting requirements. Estimated date of audit readiness: 2025/26						
WS5.21 Infrastructure leakage index	4,55	Nil target	Nil target	Nil target	Nil target	Water and Sanitation
Barrier – No system available to provide actual data. The City uses estimates determined by City officials. The addendum 5 issued in December 2023 by National Treasury has not provided clarity on the use of estimates for outputs and outcomes. Clarity was only provided on estimates for compliance indicators. Steps: A viable system is being explored for reporting purposes that could potentially align to NT reporting requirements. Estimated date of audit readiness: 2025/26						
WS5.31 Percentage of total water connections metered	97,1%	Nil target	Nil target	Nil target	Nil target	Water and Sanitation
Barrier: No system available to provide actual data. City use estimates determined by City officials. The addendum 5 issued in December 2023 by National Treasury has not provided clarity on the use of estimates for outputs and outcomes. Clarity was only provided on estimates for compliance indicators. Challenge - The barrier is the identification of unmetered water connections is impossible to track. Steps: The City will consult with NT for an alternative measurement.						

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	QUARTERLY TARGETS 2024/25				RESPONSIBLE DIRECTORATE
	2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
FD1.11 Percentage compliance with the required attendance time for structural firefighting incidents	67,6%	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	QUARTERLY TARGETS 2024/25				RESPONSIBLE DIRECTORATE
	2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
HS1.11 Number of subsidised housing units constructed using various Human Settlements programmes	0	0	350	850	1 860	Human Settlements
HS1.12 Number of serviced sites	3 642	200	890	1 840	3 800 ³	Human Settlements
HS1.13 Hectares of land acquired for human settlements in the municipal area	0	AT ²	AT ²	AT ²	39	Human Settlements
HS1.22 Number of title deeds registered to beneficiaries	1 075	600	1 400	2 100	2 200	Human Settlements
HS2.21 Number of residential properties developed through state-subsidised Human Settlements programmes entering the municipal valuation roll	1 794	AT ²	AT ²	AT ²	1 796	Finance

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

KEY PERFORMANCE INDICATOR	BASELINE	QUARTERLY TARGETS 2024/25				RESPONSIBLE DIRECTORATE
	2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
HS1.31 Number of informal settlements assessed (enumerated and classified)	19	Nil target	Nil target	Nil target	Nil target	Human Settlements
System limitation – City does not enumerate and classify but identify pockets of informal settlements. Steps: A viable system is being explored for reporting purposes that could potentially align to NT reporting requirements. Estimated date of audit readiness: 2025/26						
HS1.32 Number of informal settlements upgraded to phase 2	15	AT ²	AT ²	AT ²	10	Human Settlements

² Annual target.

³ Targets include figures from corporate scorecard indicators 8A and 7C.

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	QUARTERLY TARGETS 2024/25				RESPONSIBLE DIRECTORATE
	2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	8,3%	AT ²	AT ²	AT ²	70%	Water and Sanitation
ENV4.11 Percentage of biodiversity priority areas within the metro	33,4%	AT ²	AT ²	AT ²	34,18%	Spatial Planning and Environment
ENV4.21 Percentage of biodiversity priority areas protected	65,14%	AT ²	AT ²	AT ²	65,40%	Spatial Planning and Environment

Objective 10: Clean and healthy waterways and beaches

KEY PERFORMANCE INDICATOR	BASELINE	QUARTERLY TARGETS 2024/25				RESPONSIBLE DIRECTORATE
	2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
ENV5.11 Percentage of coastline with protection measures in place	6,20%	6,08%	6,15%	6,20%	6,27%	Spatial Planning and Environment
ENV5.12 Number of coastal water samples taken for monitoring purposes	1 167	99	198	297	396	Spatial Planning and Environment
ENV5.21 Number of inland water samples taken for monitoring purposes	2 664	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	QUARTERLY TARGETS 2024/25				RESPONSIBLE DIRECTORATE
	2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TR4.21 Percentage of municipal bus services 'on time'	73,1%	80%	80%	80%	80%	Urban Mobility
TR5.11 Number of scheduled public transport access points added	0	0 ⁴	0 ⁴	0 ⁴	0 ⁴	Urban Mobility
TR5.31 Percentage of scheduled municipal bus trips that are universally accessible	98%	82%	82%	82%	82%	Urban Mobility

² Annual target.

⁴ The directorate is planning for zero as no additional public transport access points are planned for 2024/25 financial year. Note to be added at the bottom of the page (footer). Include superscript to reference.

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

KEY PERFORMANCE INDICATOR	BASELINE	QUARTERLY TARGETS 2024/25				RESPONSIBLE DIRECTORATE
	2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TR6.11 Percentage of unsurfaced roads graded	81,2%	20%	40%	60%	80%	Urban Mobility
TR6.12 Percentage of surfaced municipal road lanes which have been resurfaced and resealed	2%	0,09%	0,40%	0,90%	1,4%	Urban Mobility
TR6.13 Kilometres of new municipal road network	0	0,1 km	0,2 km	0,4 km	1,1 km	Urban Mobility
TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time	54%	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	QUARTERLY TARGETS 2024/25				RESPONSIBLE DIRECTORATE
	2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
GG1.21 Staff vacancy rate	9,3%	≤10%	≤10%	≤10%	≤10%	Corporate Services
GG1.22 Percentage of vacant posts filled within six months	40,8%	40%	40%	40%	40%	Corporate Services
GG2.11 Percentage of ward committees with six or more ward committee members (excluding the ward councillor)	81%	80%	80%	80%	80%	Corporate Services
GG2.12 Percentage of wards that have held a quarterly councillor-convened community meeting	3 322,41%	100%	100%	100%	100%	Corporate Services
GG2.31 Percentage of official complaints responded to through the municipal complaint management system	87,94%	90%	90%	90%	90%	Corporate Services
GG3.11 Number of repeat audit findings	3	AT ²	AT ²	AT ²	5	Finance
GG3.12 Percentage of councillors who have declared their financial interests	100%	AT ²	AT ²	AT ²	100%	Corporate Services
GG5.11 Number of active suspensions longer than three months	2	≤13	≤13	≤13	≤13	Corporate Services
FM1.11 Total capital expenditure as a percentage of total capital budget	92,3%	16%	40%	63%	90%	Finance
FM1.12 Total operating expenditure as a percentage of total operating expenditure budget	97,8%	21,80%	46,64%	70,10%	94,40%	Finance
FM1.13 Total operating revenue as a percentage of total operating revenue budget	100,5%	25,80%	51%	76,20%	100%	Finance
FM1.14 Service charges and property rates revenue as a percentage of service charges and property rates revenue budget	97,6%	26,40%	51%	75,40%	94%	Finance
FM1.21 Funded budget (Y/N) (municipal)	1	Y	N/A	N/A	Y	Finance

² Annual target.

KEY PERFORMANCE INDICATOR	BASELINE	QUARTERLY TARGETS 2024/25				RESPONSIBLE DIRECTORATE
	2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
FM2.21 Cash-backed reserves reconciliation at year-end	R992 304 997,63	AT ²	AT ²	AT ²	R3,59 bn	Finance
FM3.11 Cash/cost coverage ratio	3,32:1	4,36:1	4,36:1	4,36:1	3,21:1	Finance
FM3.12 Current ratio (current assets/current liabilities)	1,64:1	AT ²	AT ²	AT ²	1,56:1	Finance
FM3.13 Trade payables to cash ratio	104%	209%	209%	209%	89%	Finance
FM3.14 Liquidity ratio	0,65:1	1,29:1	1,29:1	1,29:1	0,64:1	Finance
FM4.11 Irregular, fruitless, wasteful and unauthorised expenditure as a percentage of total operating expenditure	0,2%	AT ⁶	AT ⁶	AT ⁶	0,25%	Finance
FM4.31 Creditors payment period	20,76 days	<30 days	<30 days	<30 days	<30 days	Finance
FM5.11 Percentage of total capital expenditure funded from own funding (internally generated funds + borrowings)	68,6%	73%	72%	71%	67%	Finance
FM5.12 Percentage of total capital expenditure funded from capital conditional grants	32,7%	AT ²	AT ²	AT ²	24%	Finance
FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	51,4%	AT ²	AT ²	AT ²	53%	Finance
FM5.22 Renewal/upgrading of existing assets as a percentage of depreciation/asset impairment	109,2%	AT ²	AT ²	AT ²	196,03%	Finance
FM5.31 Repairs and maintenance as a percentage of property, plant, equipment and investment property	8,5%	AT ²	AT ²	AT ²	8,5%	Finance
FM6.12 Percentage of awarded tenders [over R200 k], published on the municipality's website	100%	100%	100%	100%	98%	Finance
FM6.13 Percentage of tender cancellations	12,9%	13%	13%	13%	15%	Finance
FM7.11 Debtors payment period	25,74 days	30 days	30 days	30 days	30 days	Finance
FM7.12 Collection rate ratio	96,9%	95%	95%	95%	95%	Finance
FM7.31 Net surplus/deficit margin for electricity	-1,8%	Nil target ¹⁰	Nil target ⁵	Nil target ⁵	Nil target ⁵	Finance
FM7.32 Net surplus/deficit margin for water	9,3%	Nil target ⁵	Nil target ⁵	Nil target ⁵	Nil target ⁵	Finance
FM7.33 Net surplus/deficit margin for wastewater	-15,9%	Nil target ⁵	Nil target ⁵	Nil target ⁵	Nil target ⁵	Finance
FM7.34 Net surplus/deficit margin for refuse	-0,5%	Nil target ⁵	Nil target ⁵	Nil target ⁵	Nil target ⁵	Finance

² Annual target.

⁵ System alignment and integration in the City is still in progress.



TO
GET
HER.

2023/24 ONE-YEAR MFMA C88 OUTPUT SCORECARD DEFINITIONS

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	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. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.
	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 (incl. 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 an amount 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, which was targeted within the municipal budget as approved by Council for the financial year.
	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.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
 ECONOMIC GROWTH 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY	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 be expected 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 Business Act 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. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.
	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.
	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 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) thresholds 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.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
 BASIC SERVICES 2. IMPROVED ACCESS TO QUALITY AND RELIABLE BASIC SERVICES	ENV3. Increased access to refuse removal	ENV3.11 Percentage of recognised informal settlements receiving basic refuse removal services	The proportion of recognised informal settlements within the municipal area which are receiving at least a basic standard of service for refuse collection and cleaning services all weeks in the year. A 'recognised informal settlement' refers to any process whereby the municipality officially documents the existence of the informal settlement and its obligations with regard to servicing its residents. This excludes 'known' settlements that may emerge in the course of the reporting as a result of land invasions or on private property which the municipality is not responsible for. If the informal settlement has not received a basic standard of service in duration of more than one week, it should not be counted. Informal settlements that have experienced delayed collection of more than a week, or skipped weeks, are not considered to have received a basic standard of refuse removal.
	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 by the municipality. 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) made by the municipality. 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 on site 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.
	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 on site 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'.
3. END LOAD-SHEDDING IN CAPE TOWN OVER TIME	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.
	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 applicant.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
 BASIC SERVICES 3. END LOAD-SHEDDING IN CAPE TOWN OVER TIME	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 amount of electricity sold to residential customers. This is inclusive of free allocations to 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 unplanned electricity outages where at least 98% of the customers affected by the outage have their electricity supply restored within 24 hours of the incident. The industry standard NRS 047 specifies the restoration of electricity supply to differing proportions of affected customers within the standards of 1,5; 3,5; 7,5; 24 and 168 hours or less. This indicator tracks the 24-hour standard whereby at least 98% of customers affected by an unplanned outage have had their electricity restored. An unplanned outage is defined as a network event that occurs when a piece of equipment is taken out of service immediately, either automatically or as soon as switching operations can be performed, as a direct result of emergency conditions or a major natural event, such as risk to life or equipment.
	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.
4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH	WS4. Improved quality of water (incl. 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'.
	WS4. Improved quality of water (incl. wastewater)	WS4.21 Percentage of industries with trade effluent inspected for compliance	Number of industries with trade effluent that are 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.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
 BASIC SERVICES 4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH	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.
	WS4. Improved quality of water (incl. 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'.
 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 – 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 INDICATORS	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, 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 water and sanitation to a basic level of service, as well as road access, 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 for water and sanitation (not shared) meeting the national minimum standard (the regulations in terms of the Water Services Act in the case of water and sanitation), or the minimum standards defined by the municipality, whichever is higher. The indicator only measures from the point when the specified basic services have been connected, regardless of the timeframes between when water and sanitation connections and road access. 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.
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 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.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
 PUBLIC SPACE, ENVIRONMENT AND AMENITIES 9. HEALTHY AND SUSTAINABLE ENVIRONMENT	ENV1. Improved air quality	ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	The proportion of air quality (AQ) monitoring stations that are sufficiently functional to provide an accurate indication of air quality over a full reporting year in the municipal area is assessed. Currently, functionality is defined as the capability to provide at least 75% of a full year's worth of anticipated, validated data. In cases where a monitoring station does not plan to collect data for specific air quality measurements, it should not be judged against parameters for which it is not positioned to collect data. The 75% data requirement is specific to each respective station's planned samples for the year.
	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, which is protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas, and biodiversity agreements, among others.
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 and 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 (incl. NMT)	TR5.11 Number of scheduled public transport access points added	The number of new public transport access points which have 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.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
 TRANSPORT 12. A SUSTAINABLE TRANSPORT SYSTEM THAT IS INTEGRATED, EFFICIENT AND PROVIDES SAFE AND AFFORDABLE TRAVEL OPTIONS FOR ALL	TR5. Improved access to public transport (incl. 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 are 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 are considered universally accessible – that is, 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.
	TR5. Improved access to public transport (incl. 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 which 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 a tar macadam (asphalt) or concrete surface – usually 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 – usually dirt, gravel or natural surface.
	TR6. Improved quality of municipal road network	TR6.12 Percentage of surfaced municipal road lanes which have been resurfaced and resealed	The distance of surfaced municipal road lanes (class 3–5) in kilometres which 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. A surfaced road refers to road installed with a durable surface material intended to sustain traffic, usually pavement or concrete. Total municipal road network length is measured irrespective of the road lanes for this indicator.
13. SAFE AND QUALITY ROADS FOR PEDESTRIANS, CYCLISTS AND VEHICLES	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.



A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
	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. The unfilled posts are inclusive of temporary and contract positions that appear on the municipality's approved organisational structure. They are exclusive of unfunded vacant positions on the municipality's approved organisational structure.
	GG1. Improved municipal capability	GG1.22 Percentage of vacant posts filled within six months	The percentage of posts for which an appointment decision has been made within six 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 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 recruitments.
	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 at the last day of the reporting period.
	GG2. Improved municipal responsiveness	GG2.12 Percentage of wards that have held a quarterly 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. For the purposes of the indicator, a ward cannot report more councillor-convened community meetings than the quarter which is being reported against.
	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 within 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 which 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 which may create the potential for a conflict of interest.
	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.
	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, plants, buildings, technology, or equipment.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
 A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	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, which 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 (excl. capital grant revenue) generated in relation to budgeted operating revenue during the financial year. Operating revenue is revenue generated from 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 investment 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.
	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 cash and cash equivalent is only used in the calculation.
	FM4. Improved expenditure management	FM4.11 Irregular, fruitless, wasteful and unauthorised expenditure as a percentage of total operating expenditure	The indicator measures the extent to which the municipality has incurred irregular, fruitless, 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 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 + borrowings)	The ratio measures the level to which the municipality's total capital expenditure is funded through internally generated funds and borrowings. It also assess the level at which a municipality is able to generate own funds to finance revenue generating assets to enhance and sustain revenue streams.

PRIORITY OBJECTIVES	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
 A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	FM5. Improved asset management	FM5.12 Percentage of total capital expenditure funded from capital conditional grants	This ratio measures to what extent 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 its 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 at 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 its desired service levels. It is also referred to as replacement of an asset.
	FM5. Improved asset management	FM5.31 Repairs and maintenance as a percentage of property, plant, equipment and investment property	This indicator measures the extent at which the municipality spent on repairs and maintenance of infrastructure assets relative to its asset base. Repairs and maintenance is 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 R200 k), published on the municipality's website	This indicator measures the extent to which the municipality is open and transparent in the awarding of contracts by advertising details of the winning company on the municipality's website. This indicator also measures the municipality's compliance to MFMA section 75(1)(g).
	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 was 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 is 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 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 above-mentioned 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 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 above-mentioned 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 INDICATORS	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 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 above-mentioned categories. Overheard 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 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 includes employee-related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overheard 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 2024/25 ONE-YEAR MFMA CIRCULAR 88 COMPLIANCE SCORECARD

Quarterly targets are not required as per MFMA Circular 88 but quarterly/annual reporting to National Treasury is compulsory.

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 2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DIRECTORATE
C8 (GG) Number of councillors completed training	228	Report	Report	Report	Report	Corporate Services
C9 (GG) Number of municipal officials completed training	50 036	Report	Report	Report	Report	Corporate Services
C29 (LED) Number of approved applications for rezoning a property for commercial purposes	31	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	208	Report	Report	Report	Report	Economic Growth
C81 (LED) Number of new business licence applications	2 263	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	R355 797 432	A/T	A/T	A/T	Report	Spatial Planning and Environment
C83 (LED) Number of building plans approved after first review	3 922	Report	Report	Report	Report	Spatial Planning and Environment
C84 (LED) Number of building plans submitted for review	15 420	Report	Report	Report	Report	Spatial Planning and Environment
C85 (LED) Number of business licences renewed	Nil baseline	Report	Report	Report	Report	Community Services and Health
Barrier – The Western Cape Province and City of Cape Town legislation do not make provision for business licences to be renewed; therefore, this indicator is not applicable. At this stage, the City is not in a position to implement this indicator and is in alignment with provision 4.2 of addendum 4.						
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	804 717	A/T	A/T	A/T	Report	Finance
C96 (FM) Number of non-residential properties in the billing system	238 578	A/T	A/T	A/T	Report	Finance
C97 (FM) Number of properties in the valuation roll	918 622	A/T	A/T	A/T	Report	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 2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DIRECTORATE
C60 (WS) Total number of sewer connections	670 204	Report	Report	Report	Report	Water and Sanitation
C61 (WS) Total number of chemical toilets in operation	14 966	Report	Report	Report	Report	Water and Sanitation
C62 (WS) Total number of ventilation improved pit toilets (VIPs)	55	A/T	A/T	A/T	Report	Water and Sanitation
C63 (WS) Total volume of water delivered by water trucks	12 768	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	QUARTERLY TARGETS 2024/25				RESPONSIBLE DIRECTORATE
	2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
C57 (EE) Number of registered electricity consumers with an embedded generation system	Nil baseline	Report	Report	Report	Report	Energy
C58 (EE) Total non-technical electricity losses in MWh (estimate)	289 540	Report	Report	Report	Report	Energy
C59 (EE) Number of municipal buildings that consume renewable energy	14	Report	Report	Report	Report	Energy

Barrier – The current list contains limited reporting, i.e. Energy.

City to further engage directorates to determine the Citywide total that must be reported.

Steps: Solutions will be investigated and an action plan will be put in place for the City's responsibility.

Estimated date of audit readiness: 2025/26

PRIORITY: ECONOMIC GROWTH

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

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

KEY PERFORMANCE INDICATOR	BASELINE 2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DIRECTORATE
C46 (ENV) Number of approved waste management posts in the municipality	3 449	A/T	A/T	A/T	Report	Urban Waste Management
C47 (ENV) Number of waste management posts filled	3 190	Report	Report	Report	Report	Urban Waste Management

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 2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DIRECTORATE
C67 (FD) Number of paid full-time firefighters employed by the municipality	961	Report	Report	Report	Report	Safety and Security
C73 (FD) Number of structural fires occurring in informal settlements	1 855	Report	Report	Report	Report	Safety and Security
C74 (FD) Number of dwellings in informal settlements affected by structural fires (estimate)	6 324	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 INDICATORS	BASELINE 2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DIRECTORATE
C55 (HS) Number of housing recipients issued with title deeds	166	A/T	A/T	A/T	Report	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 INDICATORS	BASELINE 2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DIRECTORATE
C52 (HS) Number of maintained sports fields and facilities	158	A/T	A/T	A/T	Report	Community Services and Health
C53 (HS) Square metres of maintained public outdoor recreation space	55 052	A/T	A/T	A/T	Report	Community Services and Health
C54 (HS) Number of municipality-owned community halls	202	A/T	A/T	A/T	Report	Community Services and Health
C102 Number of incidents of improper disposal of medical waste responded to by the municipality	New	Report	Report	Report	Report	Community Services and Health

Barrier – New indicator as per addendum 5 issued by National Treasury (NT) in December 2023. NT to provide further guidance/clarification to CCT on prior input submitted. CCT requires indicator to be aligned to National Institute of Communicable Diseases.

Steps: A viable system will be explored for reporting purposes that could potentially align to NT reporting requirements, when clarity is provided.

Estimated date of audit readiness: 2025/26

C103 Number of notifiable medical condition investigations following the prescribed protocols	New	Report	Report	Report	Report	Community Services and Health
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Barrier – New indicator as per addendum 5 issued by National Treasury (NT) in December 2023. NT to provide further guidance/clarification to CCT on prior input submitted. CCT requires indicator to be aligned to National Institute of Communicable Diseases.

Steps: A viable system will be explored for reporting purposes that could potentially align to NT reporting requirements, when clarity is provided.

KEY PERFORMANCE INDICATORS	BASELINE 2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DIRECTORATE
C104 Number of foodborne disease outbreak investigations following the prescribed protocols	New	N/A	N/A	N/A	N/A	Community Services and Health
Barrier – New indicator as per addendum 5 issued by National Treasury (NT) in December 2023. NT to provide further guidance/clarification to CCT on prior input submitted. CCT requires indicator to be aligned to National Institute of Communicable Diseases.						
Steps: A viable system will be explored for reporting purposes that could potentially align to NT reporting requirements, when clarity is provided.						

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 INDICATORS	BASELINE 2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DIRECTORATE
C64 (TR) R-value of all direct municipal vehicle operational costs for public transport	R754 067 066,00	Report	Report	Report	Report	Urban Mobility
C65 (TR) Total number of scheduled public transport access points	1 440	Report	Report	Report	Report	Urban Mobility
C66 (TR) Number of weekday passenger trips on scheduled municipal bus services	16 686 193	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 2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DIRECTORATE
C69 (FD) Number of 'displaced persons' to whom the municipality delivered assistance	23 081	Report	Report	Report	Report	Safety and Security
C72 (FD) Date of the last municipal Disaster Management Plan tabled at Council	29/09/2021	A/T	A/T	A/T	Report	Safety and Security
C75 (FD) Number of people displaced within the municipal area	23 081	Report	Report	Report	Report	Safety and Security
C90 (LED) Date of the last Climate Change Needs and Response Assessment tabled at Council	05/09/2019	A/T	A/T	A/T	Report	Future Planning and Resilience
Barrier – The City's Climate Change Hazard, Vulnerability, and Risk Assessment Study was completed in 2019, fulfilling the requirement of a Climate Change Needs and Response Assessment. At the time, it was determined that the item should not be tabled at Council as it was for noting/information only, not for decision. The department was advised that items for noting/information are sent to Council only when there is a legal requirement to do so. As such, the study was instead presented to the Spatial Planning and Environment Portfolio Committee on 05/09/2019.						
Information from this assessment was, however, foundational in the development of the City's Climate Change Strategy which was tabled and approved by Council on 27/05/2021 (Item C21/05/21).						
In addition, due to budget constraints, it has not previously been possible to commence with the five-yearly review process for the City's Climate Change Hazard, Vulnerability, and Risk Assessment Study.						
CSIR report to be tabled at PC in Q1 2024/25.						
Full review of HVR (if necessary and subject to funding) by Q4 2024/25.						
Steps: Engagements with National Treasury on rewording of indicator during Q3/Q4 2023/24.						
C91 (LED) Date of the last Climate Change Response Implementation Plan tabled at Council	27/05/2021	A/T	A/T	A/T	Report	Future Planning and Resilience

KEY PERFORMANCE INDICATOR	BASELINE 2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DIRECTORATE
Barrier – The City's Climate Change Hazard, Vulnerability, and Risk Assessment Study was completed in 2019, fulfilling the requirement of a Climate Change Needs and Response Assessment. At the time, it was determined that the item should not be tabled at Council as it was for noting/information only, not for decision. The department was advised that items for noting/information are sent to Council only when there is a legal requirement to do so. As such, the study was instead presented to the Spatial Planning and Environment Portfolio Committee on 05/09/2019. Information from this assessment was, however, foundational in the development of the City's Climate Change Strategy which was tabled and approved by Council on 27/05/2021 (Item C21/05/21). In addition, due to budget constraints, it has not previously been possible to commence with the five-yearly review process for the City's Climate Change Hazard, Vulnerability, and Risk Assessment Study. CSIR report to be tabled at PC in Q1 2024/25. Full review of HVR (if necessary and subject to funding) by Q4 2024/25. Steps: Engagements with National Treasury on rewording of indicator during Q3/Q4 2023/24.						

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 2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DIRECTORATE
C1 (GG) Number of signed performance agreements by the MM and section 56 managers	13	Report	Report	Report	Report	Corporate Services
C2 (GG) Number of Exco or Mayoral Executive meetings held	24	Report	Report	Report	Report	Corporate Services
C3 (GG) Number of Council Portfolio Committee meetings held	127	Report	Report	Report	Report	Corporate Services
C4 (GG) Number of MPAC meetings held	12	Report	Report	Report	Report	Corporate Services
C5 (GG) Number of recognised traditional leaders within your municipal boundary	Nil baseline	N/A	N/A	N/A	N/A	Corporate Services
Barrier – The City does not have any traditional leaders, therefore this indicator is 'not applicable'. At this stage, the City is not in a position to implement this indicator and is in alignment with provision 4.2 of addendum 4.						
C6 (GG) Number of formal (minuted) meetings between the Mayor, Speaker and MM held to deal with municipal matters	16	Report	Report	Report	Report	Office of the City Manager
Barrier – Confidentiality of minutes poses a risk as it can be against the POPI Act as detailed discussions are held at these types of meetings. Steps: CCT to seek guidance from National Treasury. Estimated date of audit readiness: 2025/26						
C7 (GG) Number of formal (minuted) meetings – to which all senior managers were invited – held	21	Report	Report	Report	Report	Office of the City Manager
Barrier – Confidentiality of minutes poses a risk as it can be against the POPI Act as detailed discussions are held at these types of meetings. Steps: CCT to seek guidance from National Treasury. Estimated date of audit readiness: 2025/26						
C10 (GG) Number of work stoppages occurring	4	Report	Report	Report	Report	Corporate Services
C11 (GG) Number of litigation cases instituted by the municipality	112	Report	Report	Report	Report	Office of the City Manager
C12 (GG) Number of litigation cases instituted against the municipality	674	Report	Report	Report	Report	Office of the City Manager
C13 (GG) Number of forensic investigations instituted	327	Report	Report	Report	Report	Office of the City Manager

KEY PERFORMANCE INDICATOR	BASELINE 2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DIRECTORATE
C14 (GG) Number of forensic investigations conducted	132	Report	Report	Report	Report	Office of the City Manager
C15 (GG) Number of days of sick leave taken by employees	342 523	Report	Report	Report	Report	Corporate Services
C17 (GG) Number of temporary employees employed	1 565	Report	Report	Report	Report	Corporate Services
C18 (GG) Number of approved demonstrations in the municipal area	322	Report	Report	Report	Report	Safety and Security
C19 (GG) Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all Council meetings	Nil baseline	N/A	N/A	N/A	N/A	Corporate Services
Barrier – The City does not have any traditional leaders, therefore this indicator is ‘not applicable’. At this stage, the City is not in a position to implement this indicator and is in alignment with provision 4.2 of addendum 4.						
C20 (ENV) Number of permanent environmental health practitioners employed by the municipality	193	Report	Report	Report	Report	Community Services and Health
C21 (ENV) Number of approved environmental health practitioner posts in the municipality	193	A/T	A/T	A/T	Report	Community Services and Health
C22 (GG) Number of Council meetings held	12	Report	Report	Report	Report	Corporate Services
C23 (GG) Number of disciplinary cases for misconduct relating to fraud and corruption	8	Report	Report	Report	Report	Corporate Services
C24 (GG) Number of Council meetings disrupted	1	Report	Report	Report	Report	Corporate Services
C25 (GG) Number of protests reported	252	Report	Report	Report	Report	Safety and Security
C26 (GG) R-value of all tenders awarded	R27 921 164 812,19	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	24	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	223 173 842,62	Report	Report	Report	Report	Finance
C41 (LED) Number of approved engineer posts in the municipality	Nil baseline	N/A	N/A	N/A	N/A	Corporate Services
Barrier – No system in place to measure the key performance indicator (KPI) as the City adopted a generic job description for all appointments. A viable system is being explored for reporting purposes that could potentially align to NT reporting requirements. Estimated date of audit readiness: 2025/26						
C42 (GG) Number of registered engineers employed in approved posts	Nil baseline	Report	Report	Report	Report	Corporate Services
Barrier – No system in place to measure the KPI as the City adopted a generic job description for all appointments. A viable system is being explored for reporting purposes that could potentially align to NT reporting requirements. Estimated date of audit readiness: 2025/26						
C43 (GG) Number of engineers employed in approved posts	Nil baseline	Report	Report	Report	Report	Corporate Services
Barrier – No system in place to measure KPI as the City adopted a generic job description for all appointments. A viable system is being explored for reporting purposes that could potentially align to NT reporting requirements. Estimated date of audit readiness: 2025/26						
C44 (GG) Number of disciplinary cases in the municipality	636	Report	Report	Report	Report	Corporate Services
C45 (GG) Number of finalised disciplinary cases	525	Report	Report	Report	Report	Corporate Services
C71 (LED) Number of procurement processes where disputes were raised	16	Report	Report	Report	Report	Office of City Manager

KEY PERFORMANCE INDICATOR	BASELINE 2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DIRECTORATE
C77 (LED) B-BBEE procurement spend on empowering suppliers that are at least 51% Black-owned based	R14 461 171 102,67	Report	Report	Report	Report	Finance
The B-BBEE score/ratings have been removed from the procurement regulations, and this is no longer a measuring target for the City to consider when registering or making an award. New Preferential Procurement Regulations came into effect 16 January 2023. Steps: Engage National Treasury. CCT propose to be exempted/removed from C88.						
C78 (LED) B-BBEE procurement spend on empowering suppliers that are at least 30% Black women-owned	R7 988 718 404,15	Report	Report	Report	Report	Finance
The B-BBEE score/ratings have been removed from the procurement regulations, and this is no longer a measuring target for the City to consider when registering or making an award. New Preferential Procurement Regulations came into effect 16 January 2023. Steps: Engage National Treasury. CCT propose to be exempted/removed from C88.						
C79 (LED) B-BBEE procurement spend from all empowering suppliers based on the B-BBEE procurement	R33 361 309 916,73	Report	Report	Report	Report	Finance
The BBBEE score/ratings have been removed from the procurement regulations, and this is no longer a measuring target for the City to consider when registering or making an award. New Preferential Procurement Regulations came into effect 16 January 2023. Steps: Engage National Treasury. CCT propose to be exempted/removed from C88.						
C80 (LED) Date of the last Council-adopted Development Charges Policy	27/05/2020	A/T	A/T	A/T	Report	Urban Mobility
C86 (LED) Number of households in the municipal area registered as indigent	186 520	Report	Report	Report	Report	Finance
C87 (LED) Number of firms in the formal sector split across 1-digit SIC codes	Nil baseline	A/T	A/T	A/T	Report	National Treasury
Barrier – The data and outcome are third-party dependent and is not within the control of the City. The third party is to be held accountable for any AG findings. Steps: Follow-up on initial proposal to NT – AG to only audit indicators/data elements within the City's control.						
C88 (LED) Number of businesses registered with the South African Revenue Service within the municipal area	Nil baseline	A/T	A/T	A/T	Report	National Treasury
Barrier – The data and outcome are third-party dependent and is not within the control of the City. The third party is to be held accountable for any AG findings. Steps: Follow-up on initial proposal to NT – AG to only audit indicators/data elements within the City's control.						
C92 (GG) Number of agenda items deferred to the next Council meeting	17	Report	Report	Report	Report	Corporate Services
C93 (FM) Number of awards made in terms of SCM Reg 32	0	Report	Report	Report	Report	Finance
C94 (FM) Number of requests approved for deviation from approved procurement plan	0	Report	Report	Report	Report	Finance
C100 (GG) Quarterly salary bill of suspended officials	R2 064 165	Report	Report	Report	Report	Corporate Services
C101(GG) Number of dismissals for fraud and corruption	New indicator	Report	Report	Report	Report	Corporate Services

TO
GETHER.



2024/25 ONE-YEAR MFMA CIRCULAR 88 COMPLIANCE SCORECARD DEFINITIONS

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATORS	DEFINITION
 ECONOMIC GROWTH 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY	C8 (GG) Number of councillors 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. <i>(Frequency: Quarterly)</i>
	C9 (GG) Number of municipal officials 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. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>
	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 programme 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 (SME) 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. <i>(Frequency: Quarterly)</i>
	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 it relates 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. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Annually)</i>
	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 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. <i>(Frequency: Quarterly)</i>
	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 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. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>
	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'. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Annually)</i>
	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. <i>(Frequency: Annually)</i>
	C97 (FM) Number of properties in 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. <i>(Frequency: Annually)</i>

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATORS	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. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>
	C62 (WS) Total number of ventilation improved pit toilets (VIPs)	A VIP refers to a ventilation improved pit toilet which meets minimum standards in terms of the ventilation of the pit and toilet structure. <i>(Frequency: Annually)</i>
	C63 (WS) Total volume of water delivered by water trucks	The total volume of water (in kilolitres) delivered by water truck to a municipal area. A water truck is a vehicle designed with a water container for storing and transporting water for consumptive purposes. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>
3. END LOAD-SHEDDING IN CAPE TOWN OVER TIME	C57 (EE) Number of registered electricity consumers with an embedded generation system	The number of registered municipal electricity consumers with an embedded generation electricity system. An embedded generation system refers to small-scale electricity production localised to a site (or sites) within the electricity distribution network, close to the place of consumption. The indicator tracks the total number of registered consumers able to access electricity through alternative means, beyond municipal supply. <i>(Frequency: Quarterly)</i>
	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 record-keeping. 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 occur in/from such a measure. <i>(Frequency: Quarterly)</i>
	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 which 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 free-standing structures, all individual structures can be counted as buildings. This is inclusive of buildings leased by the municipality, as well as municipality-owned buildings. <i>(Frequency: Quarterly)</i>
4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH	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 Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager. <i>(Frequency: Annually)</i>
	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. <i>(Frequency: Quarterly)</i>

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATORS	DEFINITION
 SAFETY 5. EFFECTIVE LAW ENFORCEMENT TO MAKE COMMUNITIES SAFER	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. <i>(Frequency: Quarterly)</i>
	C73 (FD) Number of structural fires occurring in informal settlements	The indicator measures the number of fires which 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). <i>(Frequency: Quarterly)</i>
	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 which 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). <i>(Frequency: Quarterly)</i>
 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. <i>(Frequency: Annually)</i>
 PUBLIC SPACE, ENVIRONMENT AND AMENITIES 11. QUALITY AND SAFE PARKS AND RECREATION FACILITIES SUPPORTED BY COMMUNITY PARTNERSHIPS	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." <i>(Frequency: Annually)</i>
	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.) <i>(Frequency: Annually)</i>
	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 the area to provide affordable service." <i>(Frequency: Annually)</i>
	C102 (ENV) Number of incidents of improper disposal of medical waste responded to by the municipality	The indicator measures the number of incidents reported to the municipality of the improper disposal of medical waste. Where an incident has been reported, it is understood that a municipality would respond to the report, diagnose the situation and undertake an appropriate course of action to remedy the situation as per the appropriate protocols. <i>(Frequency: Quarterly)</i>
	C103 (ENV) Number of notifiable medical condition investigations following the prescribed protocols	The indicator measures the number of incidents reported to the municipality where notifiable medical conditions are investigated. A notifiable medical condition is defined in terms of the National Health Act: Regulations relating to the surveillance and the control of notifiable medical conditions as "a medical condition, disease or infection of public health importance that is classified as notifiable in terms of regulation 12, annexure A, tables 1-4." They may pose significant public health risks that can result in disease outbreaks or epidemics with high-case fatality rates both nationally and internationally. And prescribed protocols apply on the basis of the Notifiable Medical Condition and should involve environmental health practitioners as per protocol. Any investigation should conclude with a course of action related to the prevention or mitigation of the risk of such incidence in the future, subject to applicable protocols. <i>(Frequency: Quarterly)</i>

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATORS	DEFINITION
11. QUALITY AND SAFE PARKS AND RECREATION FACILITIES SUPPORTED BY COMMUNITY PARTNERSHIPS	C104 (ENV) Number of foodborne disease outbreak investigations following the prescribed protocols	The indicator measures the number of incidents reported to the municipality where foodborne diseases are investigated according to the prescribed protocols, involving an environmental health practitioner. A foodborne disease outbreak is defined as any food poisoning incident involving two or more individuals that are epidemiologically linked to a common food/beverage source (also referred to as foodborne illness or food poisoning). Any investigation should conclude with a course of action related to the prevention or mitigation of the risk of such incidence in the future, subject to applicable protocols. <i>(Frequency: Quarterly)</i>
 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 municipality-contracted, vehicle operational costs. Municipal vehicle operational costs refer to the costs off 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. <i>(Frequency: Quarterly)</i>
	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 include 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. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>
 A RESILIENT CITY 14. A RESILIENT CITY	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 does not affect the measure, only the unique number of individuals to which the municipality has provided direct assistance in the reporting period. <i>(Frequency: Quarterly)</i>
	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 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. <i>(Frequency: Annually)</i>
	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. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Annually)</i>
	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. <i>(Frequency: Annually)</i>



A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATORS	DEFINITION
	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. They are the link between the Council and the administration, of which they are the head. They have 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 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. <i>(Frequency: Quarterly)</i>
	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 Structures Act. An Executive Committee refers to the members of Council elected to serve on an executive structure chaired by the Mayor. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>
	C4 (GG) Number of MPAC meetings held	This is the count of the number of MPAC Committee 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 117 of 1998 to serve as an oversight committee to deal with oversight reports on annual reports as per section 129(1) of the Municipal Finance Management Act 56 of 2003. <i>(Frequency: Quarterly)</i>
	C5 (GG) Number of recognised traditional leaders within your 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 which the municipal council officially recognises within the municipal area. <i>(Frequency: Annually)</i>
	C6 (GG) Number of formal (minuted) meetings between the Mayor, Speaker and MM held to deal with municipal matters	This is a count of the number of formal (minuted) meetings between the Mayor, Speaker, and MM held. A mayor is the head of the executive of the municipality. A 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. <i>(Frequency: Quarterly)</i>
	C7 (GG) Number of formal (minuted) meetings – to which all senior managers were invited – held	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 directly accountable appointed in terms of section 56 of the Municipal Systems Act. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>
	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 or ongoing investigations. <i>(Frequency: Quarterly)</i>
	C14 (GG) Number of forensic investigations conducted	The number of forensic investigations conducted which have concluded. 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. <i>(Frequency: Quarterly)</i>
	C15 (GG) Number of days of sick leave taken by employees	The number of days 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. <i>(Frequency: Quarterly)</i>

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATORS	DEFINITION
 A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	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. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>
	C19 (GG) Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all Council meetings	The number of recognised traditional and Khoi-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 of 2003. A Khoi-San leader is a person recognised as a senior Khoi-San leader or a branch head in terms of section 10 and includes a regent, acting Khoi-San leader and deputy Khoi-San leader. 'Recognised leaders' refer to those groups, which the municipal council officially recognises within the municipal area. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>
	C21 (ENV) Number of approved environmental health practitioner posts in the municipality	The number of permanent environmental health practitioners on the approved municipal organogram. <i>(Frequency: Annually)</i>
	C22 (GG) Number of Council meetings held	The number of Council meetings. 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 to attend as well. <i>(Frequency: Quarterly)</i>
	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 one's 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. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>
	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 include every unique incident of protest which 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. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>
	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 permits 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. <i>(Frequency: Quarterly)</i>

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATORS	DEFINITION
 A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	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 permits 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. <i>(Frequency: Quarterly)</i>
	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 of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager. <i>(Frequency: Annually)</i>
	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 of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager. <i>(Frequency: Quarterly)</i>
	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 of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>
	C79 (LED) B-BBEE procurement spend from all empowering suppliers based on the 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. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>
	C87 (LED) Number of firms in the formal sector split across 1-digit SIC codes	The number of formal business firms that are split across 1-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 1-3 encompass the agriculture, forestry and fishing sector; while SIC codes 5-9 encompass the mining and quarrying sector. <i>(Frequency: Annually)</i>

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATORS	DEFINITION
 A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	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 the South African Revenue Service (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. <i>(Frequency: Annually)</i>
	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. <i>(Frequency: Quarterly)</i>
	C93 (FM) Number of awards made in terms of SCM Reg 32	This indicator measures the number of awards made by means of 'piggyback' contracts. MFMA SCM Reg 32 refers to procurement of goods and services secured by other organs of state. <i>(Frequency: Quarterly)</i>
	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. The indicator also provides the municipality with data on the reasons why the municipality has deviated from the approved procurement plan. <i>(Frequency: Quarterly)</i>

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			
	2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. Spectator attendance at the DHL Stadium (number)	993 627	150 000	430 000	670 000	850 000
2. Events hosted (number)	135	25	65	110	135

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			
	2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
3. Compliance with approved repairs and maintenance programme (%)	100%	100%	100%	100%	100%
4. Compliance with occupational health and safety acts and regulations (Act 85 of 1993) (%)	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			
	2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
5. Achievement of own projected revenue (%)	96,5%	15%	35%	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 (%)	141%	25%	40%	60%	90%
8. Employees from the EE designated groups in the three highest levels of management (%)	40%	80%	80%	80%	80%

2023/24 ONE-YEAR CAPE TOWN STADIUM SCORECARD

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATORS	DEFINITION
 ECONOMIC GROWTH 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY	1. Spectator attendance at the DHL Stadium (number)	Spectators at Cape Town Stadium can be defined as the total number of spectators (persons) whom 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 whom attend any event held at or by Cape Town Stadium through live, hybrid or virtual attendance.
	2. Events hosted (number)	Events at the Cape Town Stadium can be defined as total number of optimal planned, organised and safely executed multi-social events, exhibitions, conferences and/or occasions classified into bowl events (use of pitch and seating tiers), non-bowl events, and shoots. The indicator measures the total number of events planned, organised and safely hosted at Cape Town Stadium.
 PUBLIC SPACE, ENVIRONMENT AND AMENITIES 11. QUALITY AND SAFE PARKS AND RECREATION FACILITIES SUPPORTED BY COMMUNITY PARTNERSHIPS	3. 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 is further defined as preventive maintenance, corrective maintenance, reactive maintenance, emergency maintenance as well as repairs of damages after events. All repairs and maintenance are done from the operating budget. The indicator measures whether the output was achieved as per the plan.
	4. Compliance with occupational health and safety acts and regulations (Act 85 of 1993) (%)	This indicator measures compliance against the occupational health and safety regulations on event and non-event days, as well as contractors at Cape Town Stadium.
 A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	5. Achievement of own projected revenue (%)	This indicator will measure the achievement of the annual projected revenue as per the latest approved budget.
	6. 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 their opinion. An unqualified audit opinion is where the auditor, having completed the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with Generally Recognised Accounting Practice. This is referred to as a 'clean audit'. Alternatively, the auditor would issue a qualified audit opinion either in whole or in part over the financial statements if these have not been prepared in accordance with Generally Recognised Accounting Practice, or the auditor could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.
	7. Budget spent on implementation of the WSP (%)	The WSP outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Proxy measure for NKPI.
	8. 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 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			
	2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
1. International events hosted (number)	33	10	23	29	34
2. Total events hosted (number)	427	105	220	335	445
3. Annual total salary cost spent on training of permanent and temporary staff (%)	5,3%	1%	2%	3%	4%
4. Minimum aggregate score for all CTICC internal departments and external suppliers (%)	85%	80%	80%	80%	80%
5. B-BBEE spend (%)	90%	75%	75%	75%	75%
6. Students employed (number)	13	4	6	8	10
7. Graduates employed (number)	4	3	4	5	6

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			
	2022/23	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
8. Employees from the EE designated groups in the three highest levels of management (%)	81,5%	80%	80%	80%	80%
9. Maintain five-star tourism grading through effective management of maintenance and quality service delivery	5-star Tourism Grading Council Rating achieved	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 5-star Tourism Grading Council Rating
10. Achievement of annual budgeted operating profit (%)	N/A	100%	100%	100%	100%
11. Total number of capital projects for the year completed or committed (%)	100%	30%	55%	75%	90%
12. Opinion of the Auditor-General	Clean audit	Submit 2023/24 annual financial statements	Clean audit achieved for 2023/24	Resolve 60% of audit management issues	Clean audit
13. Cash/cost coverage ratio	5,4	4,3	4,2	4,5	4,5 times
14. Net debtors to annual income	2,5	18%	12%	7%	3,5%

* It is to be noted that the amendments as proposed by the CTICC are subject to board approval as well as budgeted related adjustments, in terms of the process as outlined in section 87 of the Municipal Finance Management Act 56 of 2003 (MFMA) and section 93B of the Municipal Systems Act 32 of 2000 (MSA).

2023/24 ONE YEAR CTICC SCORECARD DEFINITIONS

PRIORITY OBJECTIVES	KEY PERFORMANCE INDICATORS	DEFINITION
 ECONOMIC GROWTH 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY	1. International events hosted (number)	The indicator measures the total number of international events hosted at the CTICC. International events are defined as an event where the majority of the delegates are from outside of South Africa, the minimum amount of delegates attending should be no less than 40 and the duration should be at least two days (one night) within the city.
	2. Total events hosted (number)	The indicator measures the total number of events hosted at the CTICC.
	3. 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.
	4. Minimum aggregate score for all CTICC internal departments and external suppliers (%)	Customer centricity and service excellence is measured independently on the level of service offered by the CTICC to our external clients and recorded as a percentage.
	5. B-BBEE spend (%)	The indicator measures the percentage expenditure with B-BBEE suppliers measured i.t.o. 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.
	6. Students employed (number)	The indicator measures the number of students employed at the CTICC in the financial year.
	7. Graduates employed (number)	The indicator measures the number of graduates employed at the CTICC in the financial year.
 A CAPABLE AND COLLABORATIVE CITY GOVERNMENT 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	8. 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
	9. Maintain five-star tourism grading through effective management of maintenance and quality service delivery	The indicator measures the standard of the CTICC as a world -class venue. Defined as a five-star grading by South African Tourism.
	10. 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).
	11. Total number of capital projects for the year completed or committed (%)	The indicator measure the percentage of the total number of capital projects completed or committed for the financial year.
	12. 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 their opinion. An unqualified audit opinion is where the auditor, having completed the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with Generally Recognised Accounting Practice. This is referred to as a 'clean audit'. Alternatively, the auditor would issue a qualified audit opinion either in whole or in part over the financial statements if these have not been prepared in accordance with Generally Recognised Accounting Practice, or the auditor could not audit one or more areas of the financial statements.
	13. 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.
	14. Net debtors to annual income	Net current debtors are a measurement of the net amounts due to the municipal entity that are realistically expected to be recovered. Net debtors are defined as gross debtors less impairments and refunds.



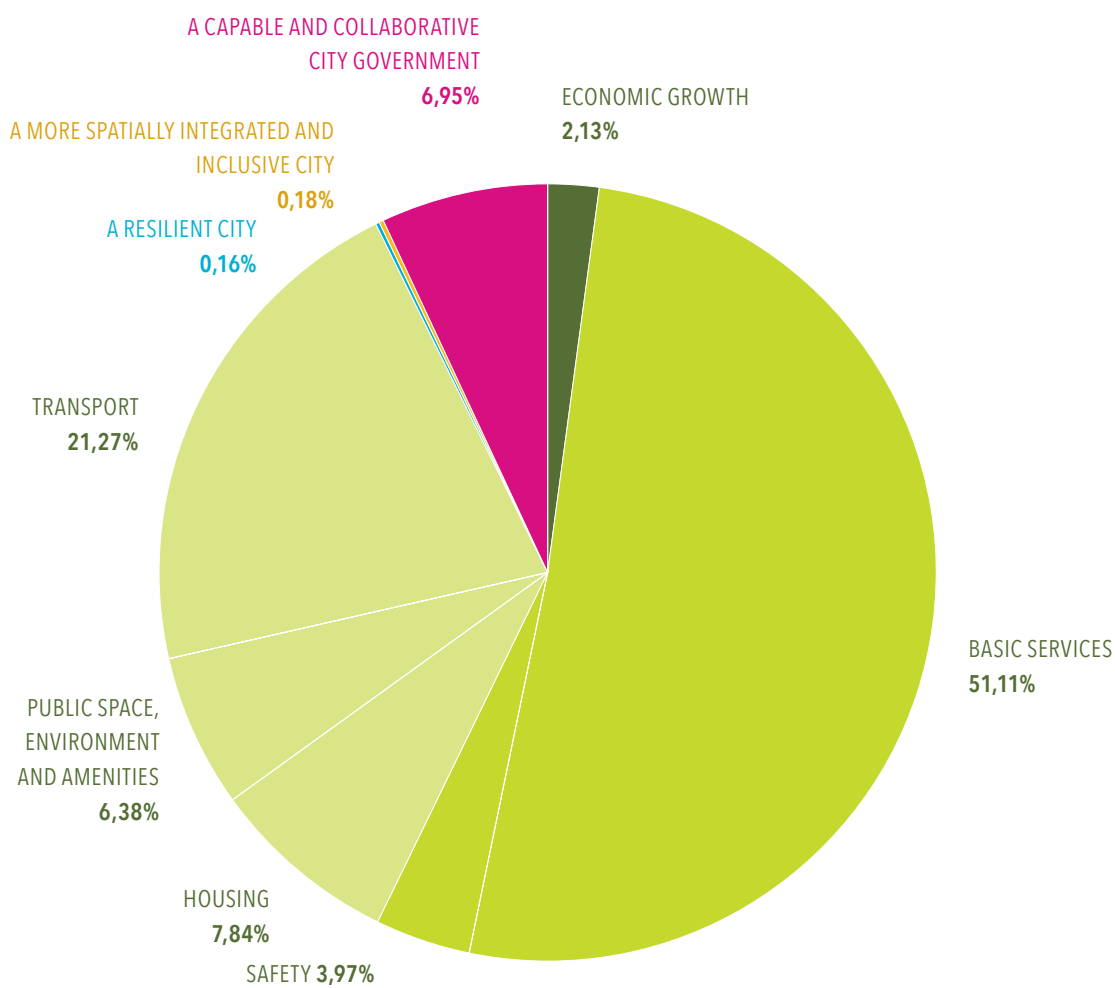
8. THREE-YEAR CAPITAL PLAN (CAPITAL BUDGET 2024/25 TO 2026/27)



8.1 CAPITAL BUDGET SPENDING PER IDP PRIORITY AND FOUNDATION FOR 2024/25

Graph: Capital budget by IDP priority/foundation

PRIORITY/FOUNDATION		BUDGET 2024/25	
	ECONOMIC GROWTH	255 615 020	2,13%
	BASIC SERVICES	6 144 128 773	51,11%
	SAFETY	477 242 644	3,97%
	HOUSING	942 810 847	7,84%
	PUBLIC SPACE, ENVIRONMENT AND AMENITIES	767 388 757	6,38%
	TRANSPORT	2 556 774 487	21,27%
	A RESILIENT CITY	19 103 387	0,16%
	A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY	21 975 000	0,18%
	A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	835 593 981	6,95%
TOTAL		12 020 632 896	100,00%



8.2 THREE-YEAR CAPITAL BUDGET PER IDP PRIORITY/FOUNDATION, OBJECTIVE, PROGRAMME AND PROJECT/INITIATIVE (CAPITAL BUDGET 2024/25 TO 2026/27)

PRIORITY	OBJECTIVE	PROGRAMME	BUDGET 2024/25	BUDGET 2025/26	BUDGET 2026/27
 ECONOMIC GROWTH	1. Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business Programme	4 598 000	17 056 000	20 950 000
		1.2 Investment and Partnership Development Programme	66 912 500	68 450 000	67 250 000
		1.3 Inclusive Economic Development and Growth Programme	81 784 498	80 090 470	67 877 728
		1.4 Targeted Urban Development Programme	100 820 022	31 042 904	32 379 000
		1.5 Consolidated land pipeline and release programme	1 500 000	1 000 000	3 500 000
	ECONOMIC GROWTH TOTAL			255 615 020	197 639 374
 BASIC SERVICES	2. Improved access to quality and reliable basic services	2.1 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellings Programme	103 676 751	98 300 000	102 072 000
	3. End load-shedding in Cape Town over time	3.1 Diversified Energy Supply Programme	300 850 984	177 270 847	78 750 000
	4. Well-managed and modernised infrastructure to support economic growth	4.1 Utility Business Model Reform Programme	262 288 624	559 844 380	715 312 500
		4.2 Infrastructure Planning and Delivery Programme	4 063 364 388	4 660 950 203	4 244 414 443
		4.3 Excellence in Water and Sanitation Service Delivery Programme	245 590 000	120 579 268	566 169 044
		4.4 Water Resilience Programme	445 159 370	359 220 000	416 591 426
		4.5 Excellence in Waste Service Delivery Programme	270 155 197	297 466 155	293 210 573
		4.6 Waste Minimisation and Recycling Programme	15 571 564	10 117 523	168 315 461
		4.7 Promoting Cleanliness and addressing illegal dumping programme	0	0	0
		4.8 Excellence in Energy Service Delivery Programme	437 471 895	589 676 397	939 997 288
BASIC SERVICES TOTAL			6 144 128 773	6 873 424 773	7 524 832 735
 SAFETY	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	255 872 212	127 559 405	115 965 745
		5.2 Safety Technology Programme	163 336 194	111 332 770	57 932 907
	6. Strengthen partnerships for safer communities	6.1 Partnerships for community safety programme	45 000 000	44 500 000	56 000 000
		6.2 Holistic Crime Prevention Programme	13 034 238	1 317 000	2 860 000
SAFETY TOTAL			477 242 644	284 709 175	232 758 652
 HOUSING	7. Increased supply of affordable, well-located homes	7.1 Partnership for Affordable Housing Programme	81 070 376	76 513 869	34 317 798
		7.3 Integrated Residential Development Programme	339 287 553	422 540 113	608 663 650
		7.4 Public Rental Housing Programme	186 447 147	89 445 700	57 363 347
	8. Safer,better-quality homes in informal settlements and backyards over time	8.2 Informal Settlement Upgrading Programme	336 005 771	287 077 447	375 900 049
HOUSING TOTAL			942 810 847	875 577 129	1 076 244 844

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 Management Programme	91 532 329	93 277 593	69 038 202
		9.2 City Health Programme	58 880 000	37 125 000	33 385 000
	10. Clean and healthy waterways and beaches	10.1 Healthy Urban Waterways Programme	175 566 575	178 213 140	44 573 755
		10.2 Coastal Programme	168 461 390	252 877 468	87 107 302
	11. Quality and safe parks and recreation facilities	11.1 Quality Community Facilities Programme	243 964 986	271 591 983	150 134 848
		11.2 Partnerships for Quality Public Spaces Programme	28 983 477	14 720 000	875 000
	PUBLIC SPACE, ENVIRONMENT AND AMENITIES TOTAL			767 388 757	847 805 184
 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	154 560 359	318 508 579	135 585 016
		12.2 Rail Improvement Programme	0	0	0
		12.3 Bus rapid transport programme	1 808 279 521	2 391 367 328	2 202 727 966
		12.3 Bus Rapid Transit (BRT) Expansion Programme	1 808 279 521	2 391 367 328	2 202 727 966
		12.4 Travel Demand and Congestion Relief Programme	143 485 394	161 926 060	198 719 598
	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	450 449 213	590 150 906	329 502 805
	TRANSPORT TOTAL			2 556 774 487	3 461 952 873
 A RESILIENT CITY	14. A resilient city	14.1 Climate change programme	0	0	250 000
		14.2 Disaster Risk Reduction and Response Programme	19 103 387	19 260 566	8 329 700
A RESILIENT CITY TOTAL			19 103 387	19 260 566	8 579 700
 A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY	15. A more spatially integrated and inclusive city	15.2 Social Inclusion and Wellbeing Programme	21 975 000	18 000 000	0
		A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY TOTAL			21 975 000
 A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A capable and collaborative city government	16.1 Operational Sustainability Programme	265 965 207	241 008 852	156 140 086
		16.2 Modernised and Adaptive Governance Programme	236 686 973	1 259 407 327	555 158 416
		16.3 Evidence-based Decision-making Programme	1 570 000	1 742 000	1 880 000
		16.4 Project Preparation and Delivery Programme	15 000 000	6 000 000	7 000 000
		16.5 City Facilities and Property Optimisation Programme	309 752 574	129 495 688	127 920 541
		16.6 Advocacy and Inter-Governmental Relations Programme	0	0	0
		16.7 Community Engagement and Partnership Programme	6 619 227	45 855 250	45 855 250
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT TOTAL			835 593 981	1 683 509 117	893 954 293
TOTAL			12 020 632 896	14 261 878 191	13 179 976 444

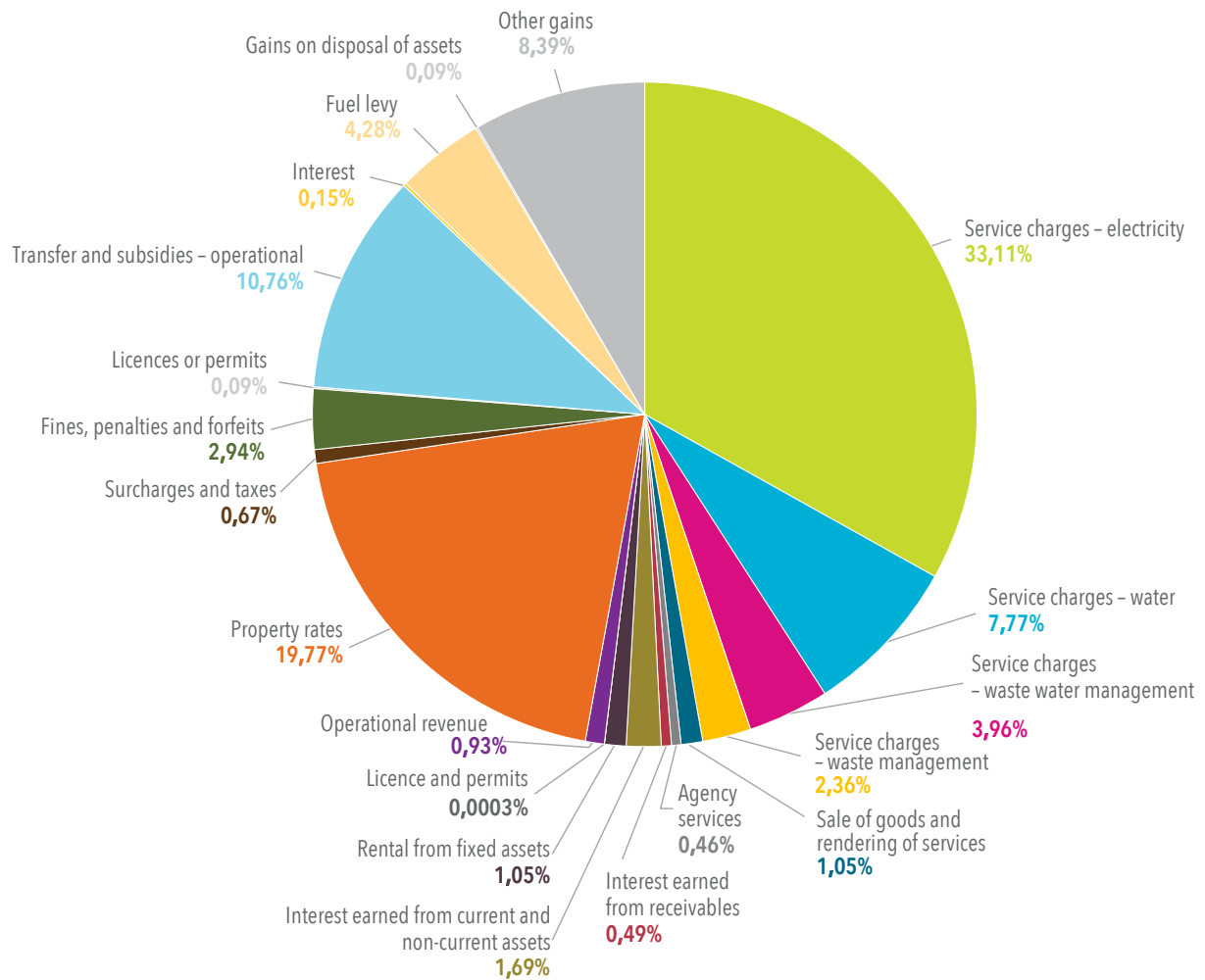


9. REVENUE AND EXPENDITURE PROJECTIONS



9.1 PROJECTIONS OF REVENUE BY SOURCE – RANDS IN THOUSANDS

CATEGORY DESCRIPTION – R THOUSAND	BUDGET YEAR 2024/25	%
Service charges - electricity	21 283 722	33,11%
Service charges - water	4 995 557	7,77%
Service charges - wastewater management	2 547 558	3,96%
Service charges - waste management	1 516 500	2,36%
Sale of goods and rendering of services	675 155	1,05%
Agency services	295 891	0,46%
Interest earned from receivables	317 698	0,49%
Interest earned from current and non-current assets	1 084 122	1,69%
Rental from fixed assets	673 045	1,05%
Licence and permits	196	0,0003%
Operational revenue	594 600	0,93%
Property rates	12 706 624	19,77%
Surcharges and taxes	429 894	0,67%
Fines, penalties and forfeits	1 888 192	2,94%
Licences and permits	56 610	0,09%
Transfers and subsidies – operational	6 919 169	10,76%
Interest	94 426	0,15%
Fuel levy	2 749 549	4,28%
Gains on disposal of assets	59 079	0,09%
Other gains	5 393 297	8,39%
TOTAL REVENUE (EXCLUDING CAPITAL TRANSFERS AND CONTRIBUTIONS)	64 280 886	100%



9.2 MONTHLY PROJECTIONS OF REVENUE BY SOURCE – RANDS IN THOUSANDS

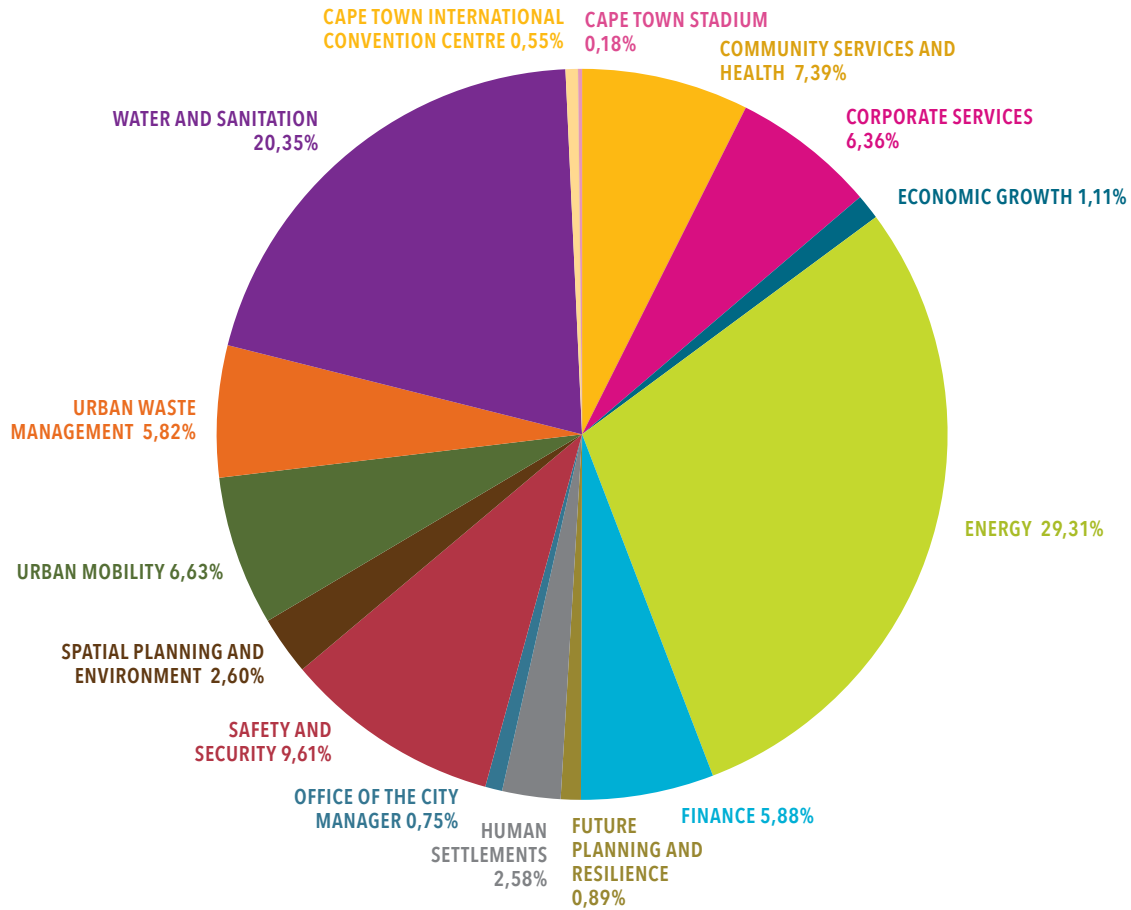
CATEGORY DESCRIPTION	BUDGET YEAR 2024/25					
R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	
REVENUE						
EXCHANGE REVENUE						
Service charges – electricity	1 931 011	2 080 878	2 048 192	1 730 812	1 732 269	
Service charges – water	387 053	387 830	394 113	398 536	433 880	
Service charges – wastewater mangement	195 258	193 831	200 939	202 659	221 078	
Service charges – wastewater mangement	120 351	121 085	121 956	121 092	120 100	
Sale of goods and rendering of services	54 445	66 966	55 989	54 978	58 360	
Agency services	24 658	24 658	24 658	24 658	24 658	
Interest						
Interest earned from receivables	27 293	27 765	26 317	26 110	26 265	
Interest earned from current and non-current assets	90 305	90 305	90 273	90 305	90 423	
Dividends						
Rent on land						
Rental from fixed assets	49 947	63 132	55 622	64 001	64 101	
Licence and permits	16	16	16	16	16	
Operational revenue	38 194	54 801	51 467	56 274	55 518	
NON-EXCHANGE REVENUE						
Property rates	1 009 245	1 158 165	1 009 245	1 009 245	1 158 165	
Surcharges and taxes	35 825	35 825	35 825	35 825	35 825	
Fines, penalties and forfeits	101 545	102 198	113 262	108 258	116 374	
Licences or permits	4 030	4 304	4 613	6 417	4 999	
Transfer and subsidies – operational	1 314 195	378 936	379 385	375 397	389 706	
Interest	7 869	7 869	7 869	7 869	7 869	
Fuel levy		916 516				
Operational revenue						
Gains on disposal of assets	868	194	194	5 601	194	
Other gains		420 882	422 432	428 606	443 246	
Discontinued operations						
TOTAL REVENUE (EXCLUDING CAPITAL TRANSFERS AND CONTRIBUTIONS)	5 392 108	6 136 156	5 042 367	4 746 658	4 983 046	

	BUDGET YEAR 2024/25							
	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2024/25
	1 665 441	1 647 454	1 581 093	1 645 808	1 702 498	1 665 208	1 853 058	21 283 722
	449 524	485 277	448 488	431 141	398 177	395 389	386 150	4 995 557
	236 926	250 288	226 762	216 591	205 112	202 894	195 219	2 547 558
	122 047	122 047	122 047	122 047	122 047	123 712	177 969	1 516 500
	57 273	52 413	54 324	54 118	54 107	53 544	58 639	675 155
	24 658	24 658	24 658	24 658	24 658	24 658	24 658	295 891
							-	-
	25 808	26 035	26 035	26 035	26 679	26 679	26 679	317 698
	90 383	90 383	90 318	90 383	90 351	90 362	90 330	1 084 122
							-	-
							-	-
	56 253	47 662	65 155	51 322	55 378	51 695	48 778	673 045
	16	16	16	16	16	16	16	196
	43 911	41 892	55 069	50 380	49 287	48 667	49 139	594 600
	1 009 245	1 009 245	1 158 165	1 009 245	1 009 245	1 158 165	1 009 245	12 706 624
	35 825	35 825	35 825	35 825	35 825	35 825	35 825	429 894
	107 970	205 446	205 988	206 511	206 548	207 492	206 599	1 888 192
	4 522	4 542	4 446	4 442	4 452	4 982	4 862	56 610
	1 179 147	313 042	374 782	962 020	400 973	361 724	489 861	6 919 169
	7 869	7 869	7 869	7 869	7 869	7 869	7 869	94 426
	916 516			916 517			-	2 749 549
							-	-
	194	1 253	194	194	1 253	1 194	47 742	59 079
	476 554	487 184	503 710	461 873	463 297	437 974	847 539	5 393 297
							-	-
	6 510 082	4 852 533	4 984 944	6 316 996	4 857 771	4 898 049	5 560 176	64 280 886

CATEGORY DESCRIPTION	BUDGET YEAR 2024/25					
R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	
EXPENDITURE						
Employee related costs	1 466 219	1 564 356	1 579 625	1 565 989	2 330 803	
Remuneration of councillors	14 966	14 949	23 404	9 515	15 671	
Bulk purchases – electricity	77 820	1 843 021	1 927 131	1 254 315	1 123 128	
Inventory consumed	104 219	542 637	546 499	574 035	614 349	
Debt impairment	192 217	192 217	192 217	192 217	192 217	
Depreciation and amortisation	319 101	319 090	318 930	318 875	318 863	
Interest	88 128	88 112	88 143	88 139	88 161	
Contracted services	228 933	586 184	764 321	790 954	807 072	
Transfers and subsidies	14 188	17 681	4 781	42 583	12 155	
Irrecoverable debts written off	9 421	9 421	9 421	9 421	9 421	
Operational costs	186 954	401 973	292 531	271 053	319 125	
Losses on disposal of assets	1	116	79	359	120	
Other losses	94	39 332	43 098	46 909	54 697	
TOTAL EXPENDITURE	2 702 261	5 619 087	5 790 179	5 164 362	5 885 782	
Surplus/(Deficit)	2 689 847	517 069	(747 813)	(417 704)	(902 736)	
Transfers and subsidies – capital (monetary allocations)	39 561	202 861	278 197	279 978	271 498	
Transfers and subsidies – capital (in-kind)						
Surplus/(Deficit) after capital transfers and contributions	2 729 408	719 930	(469 616)	(137 726)	(631 238)	
Income tax	(3 166)	3 414	381	4 828	3 668	
Surplus/(Deficit) after income tax	2 732 574	716 516	(469 996)	(142 554)	(634 906)	
Share of surplus/deficit attributable to joint venture						
Share of surplus/deficit attributable to minorities	(2 367)	2 503	270	3 457	2 704	
Surplus/(Deficit) attributable to municipality	2 730 207	719 018	(469 727)	(139 097)	(632 202)	
Share of surplus/deficit attributable to associate						
Intercompany/Parent subsidiary transactions						
SURPLUS/(DEFICIT) FOR THE YEAR	2 730 207	719 018	(469 727)	(139 097)	(632 202)	

	BUDGET YEAR 2024/25							
	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2024/25
	1 553 901	1 556 379	1 548 523	1 547 770	1 546 349	1 544 718	1 609 704	19 414 337
	15 712	15 423	15 325	15 331	15 331	15 129	29 568	200 324
	1 078 445	959 542	1 035 140	1 004 747	1 123 289	1 006 294	3 039 358	15 472 230
	614 634	607 319	648 735	596 947	594 629	573 771	1 119 010	7 136 784
	192 217	296 383	296 383	296 383	296 383	296 383	220 947	2 856 164
	318 847	318 827	318 825	318 817	318 801	318 741	341 782	3 849 499
	108 455	108 293	108 293	108 293	108 293	108 293	123 698	1 214 301
	749 810	731 855	838 796	814 725	813 738	847 839	1 905 426	9 879 651
	27 680	32 702	28 616	22 207	26 091	25 796	63 352	317 832
	9 421	9 421	9 421	9 421	9 421	9 421	84 856	188 482
	297 793	266 682	231 366	296 173	288 588	254 126	466 059	3 572 424
	110	108	8	8	33	8	1 293	2 244
	53 177	51 870	55 526	46 168	49 366	42 970	80 700	563 908
	5 020 201	4 954 804	5 134 957	5 076 991	5 190 312	5 043 491	9 085 754	64 668 180
	1 489 881	(102 271)	(150 013)	1 240 006	(332 541)	(145 441)	(3 525 578)	(387 294)
	289 606	170 865	262 624	342 454	272 070	325 696	816 641	3 552 052
							-	-
	1 779 487	68 594	112 611	1 582 460	(60 470)	180 255	(2 708 937)	3 164 758
	(1 033)	(4 064)	2 803	(794)	(347)	(516)	(2 079)	3 094
	1 780 521	72 658	109 808	1 583 253	(60 123)	180 771	(2 706 857)	3 161 665
							-	-
	(763)	(2 999)	2 060	(474)	(269)	(347)	(6 023)	(2 248)
	1 779 758	69 658	111 868	1 582 779	(60 392)	180 424	(2 712 881)	3 159 416
							-	-
							-	-
	1 779 758	69 658	111 868	1 582 779	(60 392)	180 424	(2 712 881)	3 159 416

9.3 MONTHLY PROJECTIONS OF OPERATING EXPENDITURE BY DIRECTORATE (VOTE)



DIRECTORATE – R THOUSAND	BUDGET YEAR 2024/25	%
VOTE 1 – COMMUNITY SERVICES AND HEALTH	4 781 045	7,39%
VOTE 2 – CORPORATE SERVICES	4 115 188	6,36%
VOTE 3 – ECONOMIC GROWTH	719 081	1,11%
VOTE 4 – ENERGY	18 952 748	29,31%
VOTE 5 – FINANCE	3 800 524	5,88%
VOTE 6 – FUTURE PLANNING AND RESILIENCE	573 300	0,89%
VOTE 7 – HUMAN SETTLEMENTS	1 667 896	2,58%
VOTE 8 – OFFICE OF THE CITY MANAGER	487 886	0,75%
VOTE 9 – SAFETY AND SECURITY	6 214 301	9,61%
VOTE 10 – SPATIAL PLANNING AND ENVIRONMENT	1 681 414	2,60%
VOTE 11 – URBAN MOBILITY	4 284 749	6,63%
VOTE 12 – URBAN WASTE MANAGEMENT	3 764 616	5,82%
VOTE 13 – WATER AND SANITATION	13 160 998	20,35%
VOTE 14 – CAPE TOWN INTERNATIONAL CONVENTION CENTRE	356 297	0,55%
VOTE 15 – CAPE TOWN STADIUM	113 479	0,18%
TOTAL EXPENDITURE BY VOTE	64 673 522	100,00%



9.4 MONTHLY PROJECTIONS OF OPERATING EXPENDITURE BY DIRECTORATE (VOTE)

DESCRIPTION	BUDGET YEAR 2024/25					
R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	
REVENUE BY VOTE						
Vote 1 - Community Services and Health	119 684	73 559	71 899	73 639	85 300	
Vote 2 - Corporate Services	5 267	5 669	5 721	11 330	5 935	
Vote 3 - Economic Growth	19 617	24 209	19 693	19 710	20 009	
Vote 4 - Energy	2 023 288	2 101 174	2 070 129	1 752 262	1 753 999	
Vote 5 - Finance	1 915 756	2 212 659	1 147 324	1 149 959	1 296 741	
Vote 6 - Future Planning and Resilience	1 441	1 691	6 509	7 109	7 109	
Vote 7 - Human Settlements	168 402	93 255	153 352	123 080	102 513	
Vote 8 - Office of the City Manager	11	10	77	49	11	
Vote 9 - Safety and Security	139 714	160 792	157 886	155 643	184 435	
Vote 10 - Spatial Planning and Environment	52 113	55 830	57 319	56 427	58 071	
Vote 11 - Urban Mobility	49 369	187 426	193 342	210 023	209 171	
Vote 12 - Urban Waste Management	177 060	180 087	180 044	178 506	177 525	
Vote 13 - Water and Sanitation	732 159	1 188 160	1 216 233	1 229 177	1 297 431	
Vote 14 - Cape Town International Convention Centre	16 864	45 244	31 883	51 010	47 584	
Vote 15 - Cape Town Stadium	10 925	9 254	9 152	8 711	8 711	
TOTAL REVENUE BY VOTE	5 431 669	6 339 017	5 320 564	5 026 636	5 254 544	

	BUDGET YEAR 2024/25							
	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2024/25
	128 618	51 704	55 006	94 916	115 647	68 503	70 446	1 008 920
	6 447	6 979	5 949	5 978	7 037	5 983	6 069	78 364
	19 762	19 680	20 526	20 430	20 261	19 755	58 682	282 332
	1 742 862	1 666 120	1 603 986	1 713 368	1 725 516	1 686 970	1 876 798	21 716 471
	2 687 793	1 155 607	1 302 448	2 528 744	1 152 480	1 301 516	1 146 433	18 997 459
	3 500	3 625	7 834	7 909	7 359	7 109	8 241	69 439
	261 418	53 082	96 344	197 011	88 612	136 176	250 736	1 723 981
	9	2	2	2	2	2	738	916
	149 681	249 772	253 550	251 598	250 252	246 746	245 954	2 446 022
	55 385	53 702	56 905	56 274	57 881	56 687	63 059	679 653
	199 685	186 040	255 923	259 285	264 237	289 430	787 279	3 091 210
	179 696	179 421	179 421	179 696	180 942	178 519	231 876	2 202 793
	1 332 688	1 381 094	1 360 087	1 309 760	1 224 655	1 195 726	1 592 443	15 059 614
	19 893	8 247	41 263	25 973	26 637	26 588	21 099	362 284
	12 252	8 323	8 323	8 506	8 323	4 035	16 964	113 479
	6 799 688	5 023 398	5 247 568	6 659 451	5 129 842	5 223 745	6 376 817	67 832 938

9.4 MONTHLY PROJECTIONS OF OPERATING EXPENDITURE BY DIRECTORATE (VOTE)

CATEGORY DESCRIPTION	BUDGET YEAR 2024/25					
R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	
EXPENDITURE BY VOTE TO BE APPROPRIATED						
Vote 1 - Community Services and Health	295 326	330 515	336 231	349 378	499 634	
Vote 2 - Corporate Services	265 539	293 025	357 380	317 929	436 097	
Vote 3 - Economic Growth	51 508	56 423	49 475	80 562	57 230	
Vote 4 - Energy	309 328	2 118 814	2 200 091	1 525 522	1 458 988	
Vote 5 - Finance	249 131	403 043	290 052	306 413	345 308	
Vote 6 - Future Planning and Resilience	40 316	43 249	47 030	47 433	59 456	
Vote 7 - Human Settlements	78 288	122 245	134 338	135 949	152 594	
Vote 8 - Office of the City Manager	52 624	33 713	34 569	39 811	47 350	
Vote 9 - Safety and Security	385 260	452 030	458 755	468 267	617 969	
Vote 10 - Spatial Planning and Environment	112 379	118 710	130 567	130 056	163 503	
Vote 11 - Urban Mobility	164 628	347 579	352 166	354 518	377 791	
Vote 12 - Urban Waste Management	229 372	295 882	312 403	316 188	383 831	
Vote 13 - Water and Sanitation	428 936	961 943	1 047 457	1 050 106	1 243 308	
Vote 14 - Cape Town International Convention Centre	23 168	38 580	31 164	41 804	40 384	
Vote 15 - Cape Town Stadium	10 925	9 254	9 152	8 711	8 711	
TOTAL EXPENDITURE BY VOTE	2 696 727	5 625 004	5 790 830	5 172 647	5 892 154	
SURPLUS/(DEFICIT) BEFORE ASSOC.	2 734 942	714 013	(470 266)	(146 011)	(637 609)	
Income tax						
Share of surplus/deficit attributable to minorities						
Intercompany/parent subsidiary transactions						
SURPLUS/(DEFICIT)	2 734 942	714 013	(470 266)	(146 011)	(637 609)	

	BUDGET YEAR 2024/25							
	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2024/25
	381 226	385 482	393 165	371 144	374 494	378 478	685 972	4 781 045
	323 891	310 259	286 996	334 661	331 903	303 735	553 773	4 115 188
	50 013	60 917	48 672	59 882	62 483	64 203	77 713	719 081
	1 347 776	1 224 002	1 298 365	1 271 979	1 392 634	1 277 835	3 527 414	18 952 748
	318 093	308 176	305 936	318 541	311 321	315 084	329 426	3 800 524
	44 923	42 686	47 710	50 117	47 243	46 856	56 282	573 300
	127 267	112 452	130 366	134 741	128 721	140 137	270 797	1 667 896
	37 930	41 130	36 064	36 025	36 555	37 834	54 281	487 886
	468 237	548 272	542 692	535 231	528 267	547 475	661 848	6 214 301
	133 927	128 539	151 688	154 288	142 538	141 008	174 211	1 681 414
	332 299	328 945	378 491	339 919	355 042	350 964	602 408	4 284 749
	311 122	322 451	312 748	312 697	310 944	310 905	346 072	3 764 616
	1 110 881	1 109 873	1 162 826	1 120 758	1 131 877	1 092 481	1 700 554	13 160 998
	21 924	16 234	35 778	27 235	27 352	27 511	25 163	356 297
	8 894	8 323	8 323	8 506	8 323	8 124	16 233	113 479
	5 018 404	4 947 741	5 139 820	5 075 723	5 189 696	5 042 628	9 082 148	64 673 522
	1 781 283	75 657	107 748	1 583 727	(59 854)	181 117	(2 705 331)	3 159 416
							3 094	3 094
							(2 248)	(2 248)
							-	-
	1 781 283	75 657	107 748	1 583 727	(59 854)	181 117	(2 704 486)	3 160 262



10. ANNEXURES



ANNEXURE A1 – LIST OF WARDS AND SUBURB DETAIL

WARD	AREA NAME	SUBCOUNCIL	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; Sonnedal; 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 Proot 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; Boschell; 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 Pienaar Boulevard and South of the N1 Freeway; Parow Golf Course; Parow North; Vredelust Bellville
3	Area Central	Subcouncil 6	Belgravia - Bellville: North Strand Road, West of Link Avenue, South of Old Paarl Road and East of Bill Bezuidenhout Avenue; Bellair; Blommendal; Blomtuin; Chrismar: North of Old Paarl Road, West of De La Haye Avenue and Mooigezicht Street (Including All Properties In This Street), South of Mooigezicht Street (Including All Properties In This Street) and East of Bill Bezuidenhout Avenue; De La Haye; Groenvallei; Heemstede; Joubertpark; Kingston: North of Canterbury Street, West of Van Der Stel Street and South of Avondale Street; La Rochelle; Lourmar; 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	Annandale Farm; Atlas Gardens Business Park; Bothasig; Burgundy Estate; Cape Farms - District C: North of Tygerberg Valley Road, West of Contermanskloof Road, South of Posmanskloof 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; Richmond
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 Erf20 - Wallacedene Areas of Informality and East of the Excelsior and Scottsdale Wetlands; Wallacedene: Northeast of Botfontein Road, Southwest of Mohandale Street and Sisulu Street and Southeast of Blaai Crescent (Including All Properties In This Street), Mduli Street (Including All Properties In This Street), Thakudi Street, Manuel Street and Grootboom Street
7	Area North	Subcouncil 2	Botfontein Smallholdings: Northwest of the City Of Cape Town's Boundary and East of Kruijn Straat; Bottelary Smallholdings 1: Northwest of the City Of Cape Town's Boundary, Southwest of Bottelary Road and Northeast of Langverwacht Road; Brackenfell South: North of Bottelary Road and the City Of Cape Town Boundary, West of Kruijn Straat, South of Cabernet Straat (Excluding Cabernet Straat's Properties), Stonewood Street, Reservoir Street and Kruijn Street and East of Kruijn Road; Everite Industria; Normandie Estate; Northpine; Protea Village; Ruwari; Scottsdale: Northwest of 1st Avenue, Southwest of Van Riebeck Street and Southeast of Voortrekker Road; Summerville
8	Area North	Subcouncil 2	Annandale; Bottelary Smallholdings 2; Brackenfell Central: Northwest of the Malmesbury Worcester Railway Line (Including the Brackenfell Railway Station Northwest of Kruijn Road), Southeast of Old Paarl Road and Northeast of Kuils River Freeway; Brackenfell Common; Brackenfell South: North of Bottelary Road, West of Kruijn Road, South of Kruijn Street and Vergenoeg Street and East of Brackenfell Boulevard; Brandwag; Burgundy; De Oude Spruit; Ferndale; Haasendal: North of Bellingham Crescent, West of the City Of Cape Town's Boundary, South of Haasendal Area of Informality and East of Saxdowne Road; Kaapsig; Kuilsrivier Golf Course; Morgan Industria; Protea Heights; Soneike I: North of Annandale Road, Skool Street and Bottelary River, West of Carl Crescent (Excluding All Property In Carl Crescent) and Annandale Road, South of Pioneer Road and East of Bosman Street (Including All Property In Bosman Street), Du Toit Street, Gladioli Street (Excluding All Property In Gladioli Street) and the Kuils River; Soneike II; Sonkring; Sonnekuli; 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	Belville Landfill; Bellville South; Bellville South Industria; Cput; Glenhaven; Greenlands; Labiance; Marinda Park; Sack's Circle Industria; Saxon Industria; Sirrocco's; Triangle Farm; UWC; Vogelvlei
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; Beaconsvale: 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); Dumrobin; Hardekraaltjie; Kemperville; Kingston: North of Van Der Stel Street, Southwest of Canterbury Street and East and Southeast of Kingsmead Avenue; Klipkop; Oakdale: North of Pastorie Road, West of Kingsmead Avenue, South of Canterbury Street and East of Durban Road; Oakdale: Northwest of Maree Street and Chrismar Street (Including All Property In Chrismar Street), West of Bill Bezuidenhout Avenue, Southeast of Van Der Stel Street and Southeast of Canterbury Street and Uitsig Avenue; Oosterzee - Bellville: North of Voortrekker Road, Southwest of the Northern Railway Line and East of Toner - South Street; Parow East: North of the Northern Railway Line, West of 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, Aandbom 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 Sensie Street (Including All Property In Okkie Van Sensie 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 Industria; Letru; Loucharmanie; Mabille Park; Mikro Park; Oakdene; Rouxville; Sarepta; Silveroaks; Soneike I: Northwest of Bottelary River, Southwest of Skool Street, Southeast of Annandale Road and Northeast of Van Riebeck Road; St Dumas; Turtle Creek; Voelvlei; Vredelust Kuils River; Zevenwacht Mall

WARD	AREA NAME	SUBCOUNCIL	SUBURB
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 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 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; Dennewere; 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; Kleinvelei 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, Pehhill; 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; Zevenval; Zevenwacht Country Estate; Zevenwacht Farm Village; Zevenwacht Retirement Village; Zevenzicht
15	Area East	Subcouncil 8	Audas Estate: West of Rue De Jacqueline Street, Andries Pretorius Street and Pastorie Road, Southwest of Main Road, East of Coronation Avenue and the Somerset West Golf Club; Bel'Aire; Braeview; Briza; Die Wingerd; Dorhill: Northeast of Main Road, Northwest of Dummer Street, Southwest of Roux Street and Southeast of Smuts Avenue, Up Until Sectional Title Called Regent Park, then Southeast and Including Regent Park Sectional Title, Koelwielboord Park, Southeast of, and Excluding, Woodland Gardens Sectional Title and Woodlands Road; Fraaigelegen; Goede Hoop; Golden Acre: North of Lourensford Road, West of Mountain Road, South of Reservoir Road and Oldenland Road and Property Number 2363-Re (Including Property Number 2363-Re) and Northeast of Rene Avenue; Golden Hill Ext 1; Helderberg Estate; Helderberg Village: North of, and Excluding, the La Montagne, Vredenberg Estate and Vredenzicht Estate Complexes, Northwest of, and Including, Property Numbers 20255-Re and St701-1-Re and South of the City Of Cape Town Boundary and Southeast of Bredell Road; Helderant; Helderant; Helena Heights; Highveld; Illaire; Jonkers Hoogte; La Montagne; La Sandra; Lynn's View; Montchere; Monte Sereno; Nutwood; Parel Vallei; Parelvallei Kleinhoewes; Pearl Marina; Pearl Rise; Schonenberg; Silberboomkloof; Somerset Ridge; Somerset West Country Club: Northeast of the Northern Railway Line, Northwest of Rue De Jacqueline Street and the Summergreens Complex, Southwest of Baartman Street and Upper Orange Street (Excluding All Property In Baartman and Upper Orange Street), East of Neil Aggett Memorial Park, East Road and South Avenue Until West Road; Spanish Farm; Steenbras View; the Link; Vredenberg - Somerset West; Vredenzicht; Westridge - Somerset West - Somerset West - Somerset West
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, Dennewere: Northwest of Kleinvelei 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; Kleinvelei Town: North of Raymond Ackerman Avenue, West of the Keerom Street Park, South of Hoepoe Street, South and East of, and Including, the Kleinvelei Cemetery and East of Jupiter Street and Mars Street (Including All Property In Mars Street); Malibu Village; Rosedale - Klein Vlei; the Conifers; Iuscany Glen; Welmoed Cemetery: West of Van Riebeeck Road, Southeast of Welmoed Street and East of the Northern Railway Line
18	Area East	Subcouncil 9	Mxolisi Phetani: North of Jeff Masemola Road, West of Solomon Tshuku Avenue, Njongo Avenue, Limpopo Street, Solomon Tshuku, Maphongwana Avenue, Southwest of the N2 Freeway and Old Faure Road and East of Encotsheni Primary School, Site C Sports Ground and Jeff Masemola Road; Thembokwezi
19	Area East	Subcouncil 21	Camelot; Gersham; Hagley; Highbury Park; Highbury: Northeast of Belhar Main Road Until Amethyst Road and Including Amethyst Pos, Northwest of, and Including, Amethyst Pos, Southwest of the Northern Railway Line and Northeast of the Following Roads (Excluding All Properties In these Roads): Okkie Van 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 Noodiensfontein Road; Sarepta: West of Reuter Street, South of Dahlia Street and East of Kuils River Freeway; Stellendale; Wembley Park; Wesbank
20	Area Central	Subcouncil 5	Leiden: North of Hindle Road, West of Delft Main Road, South of Silversands Roads, East of Baro Crescent and Batha Street (Including All Property In Baro Crescent and Batha Street), North of, and Excluding, Usutu Pos and Homtini Street, East of Leiden Ave; Voorbrug
21	Area North	Subcouncil 7	Amanda Glen: West of Eversdal Road and Fairtrees Road; Bethanie; Bloemhof: Bo Oakdale: North of the N1 Freeway, West of the Bloemhof Electricity Depot and the Holy Cross Sisters' School, South of Bill 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; Evergen; Eversdal; Eversdal Heights; Ridgeworth; Rosendal; Rosenpark; 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; 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

WARD	AREA NAME	SUBCOUNCIL	SUBURB
22	Area Central	Subcouncil 5	Airport City; Belhar Ext 1; 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 Borchards Quarry Road; Modderdam, Nootgedacht: Inclusive of the Following Rental Stock Flats - Vredem, Sonop, Bergsig, Welmoed, Hopedale, Hilcrest, Oakhurst and Pinehurst
23	Area North	Subcouncil 1	Big Bay; Blaauwbergstrand; Cape Farms - District B: North of, and Excluding, Rochester Pos and Bermuda Crescent, Excluding All Bermuda Crescent Property, Until West Coast Road; North of Sandowne Road East Road, Between Koeberg Road and Table Bay Railway Line, Excluding Parklands; Melkbosch Strand; Parklands: North of Sandown Road East Street, West of Wood Drive, South of Abbas Crescent, Tinchley Crescent, Draper Close and Kew Lane (Including All Property In these Roads) and East of Braselton Road Until the Braselton Green Belt, East of, and Including the Braselton Green Belt; Rivergate: North of Sandown Road East Rod and Malibongwe Drive; Sandown; Sunningdale: Northeast of West Coast Road and Northwest of Sandown Road East Street
24	Area Central	Subcouncil 5	Cape Town Airport: Northeast of the N2 Freeway, West of Symphony Way and East of, and Including the Following Property: Ca508-12-Re, Ca508-20 and 113225; Delft South: Northeast of the N2 Freeway, Northwest of the R300, Southwest of Cheeswood 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
26	Area Central	Subcouncil 4	Avon; Beaconsvale: North of Francie 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 - Westfleur: 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; Westfleur: 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, Trousberg Road, Duinefontein Road, Ruimte Weg, Kasouga Road, Turfhaal 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; Kalksteentfontein; King David Country Club; Montana; Montana Extension; Montevideo; Nootgedacht: 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 - Westfleur: Telkom Building South of Sampson Road and East of Charel Uys Drive; Beacon Hill; Protea Park - Westfleur; 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: Westfleur: 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

WARD	AREA NAME	SUBCOUNCIL	SUBURB
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
40	Area Central	Subcouncil 14	Crossroads: Northeast of New Eisleben Road, South of Settlers Drive and East of Borchers Quarry Road, Northwest of Klipfontein Road, Northwest 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 Johnston Road, South of Klipfontein Road and East of Belgravia Road; Gatesville; Hutton: Manenberg: North of Turfhal Road, West of Kasouga Road, Ruimte Weg, Duinefontein Road, Tonsberg 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 Turfhal 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 Turfhal Road; Newfields: West of Jakes Gerwel Drive and South and Southeast of Turfhal 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 Turfhal 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 Turfhal Road, West of Jan Smuts Drive and East of the Cape Flats Railway Line; Mountview: Northwest Of Turfhal Road, Southwest of Repulse Road and Southeast of Belmore Avenue; Penlyn Estate: Northeast of Dolomite Avenue, Northwest of Belmore Avenue, Southwest of Repulse Road and East of Elwyn Road, Innisfree Road, William Road and Blomvlei River; Pinati Estate
49	Area Central	Subcouncil 14	Athlone: North of Carson Avenue, Bangor Street and Newton Avenue, West of Jan Smuts Drive, South of Klipfontein Road and East of the Cape Flats Railway Line; Bridgetown: North of Loerie Road, Bosduif Road, Heideveld Road and Jakes Gerwel Drive and South of Settlers Drive; Hazendal; Kewtown: South of Settlers Drive and East of Jan Smuts Drive; Silvertown: Northeast of Klipfontein Road, Northwest of Blossom Street and Cornflower Street; South of Loerie Road and Southeast of Cornflower Street, Lilac Street, Appledene Road and Springbok Street
50	Area North	Subcouncil 15	Bonteheuwel: North of Settlers Drive, Smallblaar Road, Prunus Street, Sandalwood Street, Bonteheuwel Avenue and Jakkalsvlei Avenue; Southwest and South Of the Central Railway Line and East of Jakes Gerwel Drive
51	Area North	Subcouncil 15	Langa: North of Settlers Drive, Unomusa Road, Ndlwana Way, Nkomo Way and Njoli Avenue, West of Johnson Ngwevela Street, Washington Drive, Zone 16 Road, Zone 15 Road and Zone 14 Road and South of the Langa Railway Station; Old Athlone Power Station Site

WARD	AREA NAME	SUBCOUNCIL	SUBURB
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, Noliwana Way and Unomusa Road
53	Area North	Subcouncil 15	Epping Industria 1: Maitland Garden Village: Northwest of Perseverance Road, Southwest of Alexandra Road, Southeast of Annex Road, Haven Drive and Excluding the M5 Park. Ast of the Black River Parkway and the Black River; Maitland: North of, and including, the M5 Park, Haven Park Drive, Annex Road and Alexandra Road, the Cape Flats Railway Line, Old Mill Road, Avonduur Road and Sunrise Road; West of, and including the Pinelands Business Park and Pinelands Campus, South of the Northern Railway Line and East of the Salt River/Black River; Mowbray: Northeast of the Black River and Settlers Drive; Observatory: North of Raapenberg Road, West of Alexandra Road, South of Perseverance Road and East of the Black River and Settlers Drive, Pinelands, Thornton
54	Area North	Subcouncil 16	Bantry Bay: Camps Bay / Bakoven; Clifton: Foreshore: Northeast of Helen Suzman Boulevard, Northwest and Southwest of Dock Road, Southeast of Portwood Road; Fresnaye: Green Point: North of Main Road, Granger Street and Helen Suzman Boulevard, Northwest of Portwood Road, South of Beach Road and Bay Road and East of Bay Road and Excluding the Sea Point Civic Centre; Including the Twelve Apostles and Orange Kloof; Mouille Point; 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 Glengriff 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, 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; Tijgerhof; Woodstock: North of Fw De Klerk Boulevard, Northwest and Southwest of Neride 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 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, Turfhall 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 Witteborne 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
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

WARD	AREA NAME	SUBCOUNCIL	SUBURB
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 Zeekoewlei Canal; Grassy Park: Southeast of Fifth Avenue, Victoria Road, Eighth Avenue, Seventh Avenue, First Road, Rookrans Avenue, Italian Road and Eighth Avenue; Lotus River: South of Fifth Avenue; Peacock Close; Pelikan Heights; Pelikan Park; Zeekoewlei
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 Bezuidehouthout 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; Tygerbosch; Tygerdal; Tygerdal Waterfront; Van Riebeeckshof; Waterkloof; De Bron Ext 44; Welgedacht; Welgemoed
71	Area South	Subcouncil 20	Bergvliet: South of, and Including Zwaanswyk Village; Constantia: South of Klein Constantia Road; Kirstenhof; Lakeside: Northwest of Boyes Drive; Muizenberg and Constantiaberg Mountains; Retreat: South of Station Road and Joe Marks Boulevard and West of the Southern Suburbs Railway Line; Steenberg: West of the Southern Suburbs Railway Line; Tokai: Southwest of the Keyzers River and, Including, the Bordeaux At Tokai Villas and Brittany At Tokai Villas; Westlake
72	Area 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, 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
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 Moltano Road, Southwest Camp Street and Southeast of Kloof Nek Road; Gardens: North of Jutland Road, Upper Mill Street, Clive Street and Jutland Road, Southwest of Roeland Street and Southeast of Harrington Street, Maynard Street, Wesley Street and Buitenkant Street; Gardens: Southeast of Upper Buitengracht Street, Northeast of Burnside Road and Northwest of New Church Street; Green Point: Southwest of High Level Road and Southeast of Carreg Crescent; Lions Head and Signal Hill; Oranjezicht; Table Mountain Including Back Table; Tamboerskloof; Vredehoek
78	Area South	Subcouncil 17	Lentegeur: Southwest of the Central Railway Line; Portland: Northwest of Wespoort Drive; Westridge - Mitchells Plain: Northwest of Wespoort Drive and Northeast of De Duin Avenue
79	Area South	Subcouncil 17	Portland: Northwest of Spine Road, Southwest of the Central Railway Line, Southeast of Wespoort Drive and Northeast of Eisleben Road; Rocklands: Southeast of Spine Road; Strandfontein: East of Lukannon Drive
80	Area South	Subcouncil 13	Philippi: North of the Malema Area of Informality, Ntukuane Street, Nkunzane 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 Velder; Firgrove Rural: Southwest of the M2 Road; Gants Park; Goedehoop; Heartland Beach Road Precinct; Heartland Historic Precinct; Helderzicht; Lourensia Park; Mall Interchange; Mall Motor City; Mall Triangle; Paarde Vlei; Silvertas; Somerset West Country Club: Southwest of the Northern Railway Line; Somerset West: Southwest of N2 Road; Strand Golf Club; Strand Industria; Strand: Northwest of Van Der Merwe Street, Gordon's Bay Road and George Street; Strandvale; Twin Palms; Victoria Park

WARD	AREA NAME	SUBCOUNCIL	SUBURB
84	Area East	Subcouncil 8	Audas Estate: Southeast of Pastorie Road and Rue De Jacqueline Street; Bene Township; Berbagi; 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 Zezi; Longdown Estate; 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 Hoërskool; 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; Asia Park; George Park; Greenways; Nomzamo: Northwest of Simon Street, Selven Street, Lonja Street, Michael Street, Celiwe Street (Including All Property In Celiwe Street), Nomzamo Road, Richmond Street and Hamilton Road; Onverwacht - the Strand: Northeast of Broadway Boulevard; Strand: Southeast of Van De Merwe, Gordon's Bay Road and George Street; Northwest of Dolfyn Street, Gordon's Bay Road, Broadlands Road, Eleventh Street and Onverwacht Road
86	Area East	Subcouncil 8	Lwandle: Southeast of N1 Freeway; Nomzamo: Northeast of Selven Street, Joel Street (Including Property In Joel Street), Simon Street, Selven Street, Lonja Street and Michael Street Southeast of Lonja Street (Including Property In Lonja Street), Richmond Street and Hamilton Road
87	Area East	Subcouncil 9	Mxolisi Phetani: Northeast of Jeff Masemola Road, Solomon Tshuku Avenue, Njongo Avenue, Limpopo Street, Solomon Tshuku Avenue, Southeast of Maphongwana Avenue, Southwest of the N2 Freeway and Northwest of Mew Way
88	Area South	Subcouncil 17	Philippi Park; Philippi: North of the Cape Flats Freeway, West of Stock Road, South of Sheffield Road, Including Phola Park - Philippi Area of Informality, Municipal Offices - Rochester, South of and Excluding the 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 QO 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 Allam Drive
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 Allam 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 Mquma Street and Msenge Street and Southeast of Xibi Street, Gxashela Street, Nondzaba Crescent and Buyani Crescent; QO 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; Umhlabulo 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; Umhlabulo Triangle: North of Jeff Masemola Road, Lindela Street, Dibana Road, Makhulu Crescent, Kodwa Street, Makhulu Crescent, Fukutha Road and Jeff Masemola Road
97	Area East	Subcouncil 10	Ekuphumleni; Graceland; Ilitha Park: Northeast of Ntlanzane Road; Mandela Park; Umhlabulo Triangle: South of Walter Sisulu Road and including the Unnamed Wetland On the West Before Steve Tshwete Road
98	Area East	Subcouncil 10	Harare; Ilitha Park: Southwest of Ntlanzane Road
99	Area East	Subcouncil 10	Endlovini; Enkanini: Northeast of Lindela Street, West of Lindela Street and South of Ntlanzane Road; Good Hope; Khayelitsha; Kuyasa; Monwabisi Resort
100	Area East	Subcouncil 8	Admirals Park; Anchorage Park; Antilles/Cayman Beach; Broadlands; Broadlands Park; Broadlands Village: South of Eighteenth Street and Le Grange Street; Dobson; Fairview Golf Estate; Firlands; Gordon Heights; Gordons Bay; Gordons Bay Ext 12; Gordons Bay Village; Gordons Strand Estate; Harbour Island; Helderberg Industrial Park; Helderberg Rural: South of the N2 Freeway; Mansfield Industria; Mountainside; Mountainside Estate; Mountinside Ext 2; Onverwacht - Gordon's Bay; Protea 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

WARD	AREA NAME	SUBCOUNCIL	SUBURB
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: East of Tara Road; Goedemoed: Southwest of Amadeus Drive; Kleinbron; Langeberg Hoogte: West of Okavango Road; Langeberg Ridge: 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 Kuilsriver Freeway
104	Area North	Subcouncil 3	Cape Farms - District B: Southwest of Malibongwe Drive and Giel Basson Drive and North of Sati Road; Dunoon; Killarney Gardens: Northeast of the table Bay Railway Line; Racing Park; the Stables
105	Area North	Subcouncil 7	Brentwood Park – Durbanville; Cape Farms - District C: North of Posmansdam Road and Contermanskloof Road; North of, and Including, Property Numbered Ca200-17, Ca200-13, Ca195-3, Ca189-19 and 1991; Clara Anna Fontein; Durbanville: Northeast of Plein Straat; Durmonte; Fisanekraal; Fisanekraal 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 Uutstu 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 SP950; 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; Deaconville; Deepfreeze; Eersterivier South: Southeast of Baden Powell; Faure; Firgrove; Firgrove Rural: Property Number 635-R; Kelderhof; Macassar Beach; Macassar Village: Macassar: Southeast of Baden Powell and North and East of Property Number Ca544-2-Re; Marvinpark; New Macassar; New Scheme; Riverside; Sandvlei; 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 Industrial: Edenpark; Ekendal: Northwest of Voortrekker Road; Hoogstede: East of Kuils River Freeway; Kraaifontein Industrial: South of the N1 Freeway; Morgenster; Morgenster Heights; Okavango Park; Peerless Park East; Peerless Park West; Scottsville; Springbokpark: East of Brackenfell Boulevard; St Michaels
112	Area North	Subcouncil 7	Aurora; D'Urbanvale; Durbanville Hills: Northwest of Sentinel Road and Drakenstein Way; Durbanville: Southwest of Plein Straat; Goedemoed: Northeast of Amadeus Drive; Langeberg Village; Morningstar; Natures Valley; Nerina; Pinehurst: Southwest of Brackenfell Boulevard and North of Amadeus Drive; Rosedale – Durbanville; Sonstraal - Property Number 1534, West of Fairtrees Road; Uitzicht: West of Brackenfell Boulevard; Vergesig; Wairoa; Wellway Park East
113	Area North	Subcouncil 3	Cape Farms - District B: South of Sati Road; Flamingo Vlei; Killarney Gardens: West of the Table Bay Railway Line; Milnerton: West of the N7 Freeway and North of Marine Drive, the Diep River, Koeberg Road and Platteklouf Road; Parklands: South and East of Parklands Main Road; Sunridge; Table View: South of Blaauwberg Road, Raats Drive and Parklands Main Road; North of Property Numbered 9369-Re, 20871, 1966-Re and 12079; West Riding
114	Area East	Subcouncil 9	Brentwood Park - Blue Downs; Driftsands: Northeast of the N2 Freeway and West of Spine Road; Mfuleni: Southwest of Saxdowns Road; O; Nqubelani Street, Main Road and Mfuleni Road
115	Area North	Subcouncil 16	Cape Town City Centre: East of Strand Road, Chiappini Street, Caste Street, Rose Street and Buitengracht Street; District Six: North of De Villiers Street, Tennant Street, Keizergracht Road, Chapel Street and Nelson Mandela Boulevard; Forshore: Southeast of Dock Road and Southeast of Haul Road; Gardens: North of Wesley Street and East of Maynard Street; Gardens: West of Buitenkant Street; Northeast of Camp Street and Southeast of Kloofnek Road, New Church Street and Upper Buitengracht Street; Green Point: South of the Main Road, Granger Street and Helen Suzman Boulevard; East of High Level Road; Including Northern Slope of Lions Rump; Salt River: West of the Salt River and North of the Channel, North of and Excluding Property Number 76676, 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

WARD	AREA NAME	SUBCOUNCIL	SUBURB
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
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 NAME	SUBCOUNCIL	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area Central	Subcouncil 4	61 016 957	18 839 000	33 300 000
	Subcouncil 5	99 409 900	170 624 698	115 518 241
	Subcouncil 6	294 435 136	96 031 712	26 819 962
	Subcouncil 11	453 293 186	611 570 882	498 518 481
	Subcouncil 14	177 003 195	136 614 418	149 443 491
	Multi-ward Projects	298 150 845	239 919 536	218 390 514
AREA CENTRAL TOTAL		1 383 309 219	1 273 600 246	1 041 990 689
Area East	Subcouncil 8	601 160 931	462 464 181	475 356 549
	Subcouncil 9	182 506 523	446 942 404	398 020 420
	Subcouncil 10	266 659 077	152 270 754	205 794 849
	Subcouncil 21	211 700 918	1 173 076 068	2 175 236 089
	Multi-ward Projects	205 502 783	159 959 935	176 867 025
		1 467 530 232	2 394 713 342	3 431 274 932
Area North	Subcouncil 1	318 379 830	204 339 052	175 072 993
	Subcouncil 2	79 649 641	53 734 331	91 594 210
	Subcouncil 3	1 698 539 515	1 125 035 613	577 903 492
	Subcouncil 7	174 489 470	249 019 391	638 499 582
	Subcouncil 15	189 442 824	290 941 512	393 846 459
	Subcouncil 16	216 641 964	215 352 219	320 862 587
Area North TOTAL	Multi-ward Projects	402 038 058	454 913 631	365 703 414
		3 079 181 302	2 593 335 749	2 563 482 737
Area South	Subcouncil 12	209 138 284	213 813 000	47 243 164
	Subcouncil 13	69 851 306	177 065 049	19 438 364
	Subcouncil 17	251 400 540	237 119 697	376 870 718
	Subcouncil 18	323 198 358	402 658 231	231 143 193
	Subcouncil 19	251 786 214	488 960 050	243 744 185
	Subcouncil 20	61 614 263	115 228 888	152 506 398
Area South TOTAL	Multi-ward Projects	695 486 569	1 065 945 211	768 278 902
		1 862 475 534	2 700 790 126	1 839 224 924
City-wide Projects Total		2 993 929 557	3 250 754 317	3 147 003 521
Corporate Infrastructure Total		1 234 207 052	2 048 684 411	1 156 999 641
GRAND TOTAL		12 020 632 896	14 261 878 191	13 179 976 444



ANNEXURE A3 – CAPITAL BUDGET FOR 2024/25 TO 2026/27 BY AREA, SUBCOUNCIL AND WARD

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area Central	4	25	Community Services & Health	Recreation & Parks	Bundoran Park – Gym Equipment	155 000	0	0
Area Central	4	25	Community Services & Health	Recreation & Parks	Burren Close Park – Gym Equipment	52 000	0	0
Area Central	4	25	Community Services & Health	Recreation & Parks	Conn Street Park – Fencing	293 000	0	0
Area Central	4	26	Community Services & Health	City Health	Upgrade Training Centre	100 000	0	0
Area Central	4	26	Community Services & Health	Library & Information Services	Leonsdale Library – Books & Material	20 000	0	0
Area Central	4	26	Economic Growth	Economic Development & Investment	Parow New Built Informal Trading Structu	950 000	4 000 000	0
Area Central	4	27	Community Services & Health	Recreation & Parks	Rohm Park – Walkways	300 000	300 000	300 000
Area Central	4	27	Safety & Security	Disaster Management Risk Centre	Disaster and Risk Management Garages	4 000 000	0	0
Area Central	4	28	Community Services & Health	Recreation & Parks	29th Avenue Park – Gym Equipment	180 000	0	0
Area Central	4	42	Community Services & Health	Library & Information Services	Adriaanse Library – Books & Material	30 000	0	0
Area Central	4	42	Community Services & Health	Library & Information Services	Bishop Lavis Library – AV Equipment	30 000	0	0
Area Central	4	42	Community Services & Health	Library & Information Services	Bishop Lavis Library – Books & Material	30 000	0	0
Area Central	4	42	Community Services & Health	Recreation & Parks	Bishop Lavis Sport Ground Upgrade	5 000 000	0	0
Area Central	4	42	Community Services & Health	Recreation & Parks	Bishop Lavis Synthetic Pitch	4 000 000	0	0
Area Central	4	42	Community Services & Health	Recreation & Parks	Bosberg Park – Upgrade	250 000	100 000	0
Area Central	4	42	Community Services & Health	Recreation & Parks	Myrtle Park – Upgrade	250 000	439 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area Central	4	42	Economic Growth	Economic Development & Investment	Bishop Lavis New Built Constr Inform Str	200 000	1 000 000	0
Area Central	4	904	Community Services & Health	Recreation & Parks	Elsies River Integrated Rec Facility	2 000 000	0	11 500 000
Area Central	4	904	Corporate Services	Citizen Interface	Ward Allocations – Subcouncil 4	32 616	0	0
Area Central	4	904	Economic Growth	Economic Development & Investment	Elsies River New Build Informal Trading	200 000	500 000	1 500 000
Area Central	4	904	Economic Growth	Economic Development & Investment	Goodwood New Built Informal Trading Stru	750 000	2 500 000	0
Area Central	4	904	Human Settlements	Housing Development	Elsies River Infill Housing Project	27 900 000	10 000 000	20 000 000
Area Central	4	904	Human Settlements	Human Settlements Planning	Goodwood Station SH project	14 294 341	0	0
Area Central	5	12	Community Services & Health	Recreation & Parks	Galileo Road Park – Fencing	50 000	0	0
Area Central	5	12	Safety & Security	Metropolitan Police Services	CCTV/LPR Cameras – Ward 12	690 000	0	0
Area Central	5	12	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Ward 12	45 000	0	0
Area Central	5	12	Water & Sanitation	Technical Services: W & S	Treated Effluent Re-Use: Belhar	0	0	10 000 000
Area Central	5	13	Community Services & Health	Recreation & Parks	The Hague & Roosendal POS – Gym Equip	300 000	0	0
Area Central	5	13	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ward 13	50 000	0	0
Area Central	5	20	Community Services & Health	Recreation & Parks	Delft Integrated Recreation Facility	9 238 052	0	0
Area Central	5	20	Community Services & Health	Recreation & Parks	Hartenberg Park – Upgrade	150 000	0	0
Area Central	5	20	Community Services & Health	Recreation & Parks	Mono Crescent Park – Upgrade	150 000	0	0
Area Central	5	20	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Leiden Avenue	75 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area Central	5	22	Community Services & Health	Recreation & Parks	Azalea Park – Fencing	350 000	0	0
Area Central	5	22	Community Services & Health	Recreation & Parks	Japonika Road Park – Pathway	80 000	0	0
Area Central	5	22	Economic Growth	Economic Development & Investment	Constr: Trading Infrastr, Nonkqubela	0	2 000 000	8 400 000
Area Central	5	22	Human Settlements	Housing Development	Behar VacantSchoolsites Housing Project	9 020 000	10 000 000	32 030 000
Area Central	5	22	Safety & Security	Operational Coordination	Construction of Law Enforcement Base	32 334 830	48 898 260	20 209 654
Area Central	5	22	Safety & Security	Operational Coordination	LEAP Facilities Upgrade FY25	10 000 000	0	0
Area Central	5	22	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Barberton Link Rd	200 000	0	0
Area Central	5	22	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ward 22	160 000	0	0
Area Central	5	24	Community Services & Health	Recreation & Parks	Uluntu Park – Upgrade	400 000	0	0
Area Central	5	24	Urban Mobility	Roads Infrastructure Management	Silwerboom Pond – Fencing	50 000	0	0
Area Central	5	905	Corporate Services	Citizen Interface	Ward Allocations – Subcouncil 5	67 018	0	0
Area Central	5	905	Economic Growth	Economic Development & Investment	Delf New Built Construct Informal Trad S	0	1 500 000	4 378 587
Area Central	5	905	Human Settlements	Housing Development	ACSA Symphony Housing Project Construct	36 000 000	108 226 438	40 000 000
Area Central	5	905	Urban Mobility	Roads Infrastructure Management	Reconstruction of Delft Main Road	0	0	500 000
Area Central	6	2	Community Services & Health	Recreation & Parks	Lawley Park – Walkways	441 750	0	0
Area Central	6	2	Community Services & Health	Recreation & Parks	Tielman Marais Park – Fencing	165 450	0	0
Area Central	6	2	Community Services & Health	Recreation & Parks	Weimar Park – Walkways	242 800	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area Central	6	2	Safety & Security	Operational Coordination	Property Acq: Joint Policing Centre	161 000 000	0	0
Area Central	6	3	Community Services & Health	City Health	Belville Environm Health Head Off -Upgr	0	1 000 000	0
Area Central	6	3	Community Services & Health	Recreation & Parks	Aandblom Park – Gym Equipment	84 500	0	0
Area Central	6	3	Community Services & Health	Recreation & Parks	La Rochelle POS – Walkways	525 650	0	0
Area Central	6	3	Community Services & Health	Recreation & Parks	Midmar Park – Gym Equipment	84 500	0	0
Area Central	6	3	Economic Growth	Economic Development & Investment	Stikland New Built Undercover Structures	500 000	1 000 000	0
Area Central	6	3	Urban Mobility	Roads Infrastructure Management	Bill Bezuidenhout & Scharnberg – Fencing	125 000	0	0
Area Central	6	3	Urban Mobility	Roads Infrastructure Management	Herta Louw Street – Fencing	136 000	0	0
Area Central	6	3	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Salford Street	19 350	0	0
Area Central	6	3	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Barlinka Street	25 000	0	0
Area Central	6	3	Water & Sanitation	Distribution Services	Depot: Blomtuin Retic Upgrade	3 724 938	16 900 000	6 685 741
Area Central	6	3	Water & Sanitation	Technical Services: W & S	Depot Realignment: Blomtuin	26 859 692	0	0
Area Central	6	3	Water & Sanitation	Technical Services: W & S	Treated Effluent Re-Use: Stikland	500 000	0	800 000
Area Central	6	9	Community Services & Health	Recreation & Parks	Belville Sportsfield Hockey pitch	5 000 000	0	0
Area Central	6	9	Community Services & Health	Recreation & Parks	Eendrag Park – Gym Equipment	80 000	0	0
Area Central	6	9	Community Services & Health	Recreation & Parks	Labiance Park – Gym Equipment	70 000	0	0
Area Central	6	9	Community Services & Health	Recreation & Parks	Marinda Park – Gym Equipment	100 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area Central	6	9	Community Services & Health	Recreation & Parks	Prunus Street Park – Gym Equipment	50 000	0	0
Area Central	6	9	Community Services & Health	Recreation & Parks	Waterberry Crescent Park – Gym Equipment	50 000	0	0
Area Central	6	9	Energy	Electricity Generation & Distribution	Belville South Main Substation Upgrade	35 853 520	0	0
Area Central	6	9	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Greenlands	250 000	0	0
Area Central	6	9	Urban Waste Management	Waste Services	Belville: LFG Infrastructure to Flaring	720 000	720 000	720 000
Area Central	6	9	Water & Sanitation	Bulk Services	Belville WWTW Extension	30 000 000	25 000 000	314 221
Area Central	6	9	Water & Sanitation	Bulk Services	Belville WWTW Inlet works construction	4 000 000	10 000 000	2 000 000
Area Central	6	9	Water & Sanitation	Technical Services: W & S	Depot: Sacks Circle Upgrade	0	0	2 000 000
Area Central	6	9	Water & Sanitation	Technical Services: W & S	Treated Effluent Re-Use: Belville PS	9 000 000	0	0
Area Central	6	10	Community Services & Health	Library & Information Services	Belville Library – Books & Materials	50 000	0	0
Area Central	6	10	Community Services & Health	Library & Information Services	Ravensmead Library – Books & Materials	54 500	0	0
Area Central	6	10	Community Services & Health	Recreation & Parks	Belville Integrated Rec Facility	2 540 005	0	0
Area Central	6	10	Community Services & Health	Recreation & Parks	Buren Park – Gym Equipment	40 000	0	0
Area Central	6	10	Community Services & Health	Recreation & Parks	Marigold Park – Upgrade	60 000	0	0
Area Central	6	10	Corporate Services	Fleet Management	Belville Fleet Facility – Upgrade	2 893 197	28 111 712	0
Area Central	6	10	Economic Growth	Economic Development & Investment	Belville PTI/CBD New Built Demar tradin	2 269 559	5 300 000	0
Area Central	6	10	Spatial Planning & Environment	Urban Regeneration	Belville CBD/PTI Precinct Ablutions	500 000	3 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area Central	6	10	Urban Mobility	Transport Infrastructure Implementation	Belville: Public Transport Hub	3 500 000	5 000 000	10 000 000
Area Central	6	906	Corporate Services	Citizen Interface	Ward Allocations – Subcouncil 6	219 725	0	0
Area Central	6	906	Spatial Planning & Environment	Urban Planning & Design	Kruskal Avenue Upgrade	2 700 000	0	0
Area Central	6	906	Urban Mobility	Transport Infrastructure Implementation	Tienie Meyer Bypass Extension	0	0	3 800 000
Area Central	6	906	Water & Sanitation	Technical Services: W & S	Treated Effluent Re-Use: Belville NW1	0	0	500 000
Area Central	11	47	Community Services & Health	Recreation & Parks	Downberg Sports Ground – Spectator Stand	400 000	0	0
Area Central	11	47	Community Services & Health	Recreation & Parks	Hanover Park Civic Centre – AV Equipment	150 000	0	0
Area Central	11	47	Human Settlements	Housing Development	Hanover Park Housing Project	1 300 000	5 100 000	42 000 000
Area Central	11	47	Spatial Planning & Environment	Urban Regeneration	Hanover Park General Infrastructure Upgr	4 000 000	0	0
Area Central	11	47	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A:W4-Roadway-Govan Mbeki	174 753 540	200 675 293	0
Area Central	11	48	Community Services & Health	Recreation & Parks	Active Road Park – Walking Track	175 615	0	0
Area Central	11	48	Community Services & Health	Recreation & Parks	Glenferrie Park – Play Equipment	112 120	0	0
Area Central	11	48	Community Services & Health	Recreation & Parks	Orange Road Park – Upgrade	283 100	0	0
Area Central	11	48	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ward 48	109 000	0	0
Area Central	11	58	Community Services & Health	Recreation & Parks	Hampstead Park – Fencing	45 000	0	0
Area Central	11	58	Community Services & Health	Recreation & Parks	Keurboom Park – Well Point	130 000	0	0
Area Central	11	58	Community Services & Health	Recreation & Parks	Prince's Park – Rubber Matting	35 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area Central	11	58	Economic Growth	Economic Development & Investment	Upgr: Kerilworth Trader Market	0	250 000	0
Area Central	11	58	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ward 58	340 000	0	0
Area Central	11	59	Community Services & Health	Recreation & Parks	Draper Street POS – Furniture	15 000	0	0
Area Central	11	59	Community Services & Health	Recreation & Parks	Erin Road POS – Upgrade	120 000	0	0
Area Central	11	59	Community Services & Health	Recreation & Parks	Rondebosch Park – Upgrade	315 000	0	0
Area Central	11	59	Community Services & Health	Recreation & Parks	Sunclare Plaza – Planter Boxes	10 000	0	0
Area Central	11	59	Safety & Security	Metropolitan Police Services	CCTV/LPR Cameras – Ward 59	325 000	0	0
Area Central	11	59	Urban Mobility	Roads Infrastructure Management	Claremont Main Road – Paving	135 000	0	0
Area Central	11	59	Urban Mobility	Roads Infrastructure Management	Cnr Vineyard & Cavendish – Paving	80 000	0	0
Area Central	11	60	Safety & Security	Metropolitan Police Services	CCTV/LPR Cameras – Ward 60	263 000	0	0
Area Central	11	60	Urban Mobility	Roads Infrastructure Management	Sidewalk Constr – Station Rd & Eike Ave	174 150	0	0
Area Central	11	60	Water & Sanitation	Distribution Services	Raapenberg Pump Station Upgrade	6 136 000	7 658 832	107 635 442
Area Central	11	60	Water & Sanitation	Technical Services: W & S	Depot: Raapenberg Central PS (Upgrade)	3 500 000	0	0
Area Central	11	911	Corporate Services	Citizen Interface	Ward Allocations – Subcouncil 11	5 181	0	0
Area Central	11	911	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: W1-Roadwy-Imam Haron/Chichester	153 911 245	239 599 687	232 695 753
Area Central	11	911	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: W2-Roadwy-Turfhall Road	106 470 235	158 287 070	116 187 286
Area Central	14	30	Community Services & Health	Library & Information Services	Manenberg Library – Furniture	20 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area Central	14	30	Spatial Planning & Environment	Urban Regeneration	Manenberg General Infrastructure Upgrade	3 000 000	0	0
Area Central	14	30	Urban Mobility	Transport Infrastructure Implementation	Manenberg PTI	1 000 000	0	0
Area Central	14	44	Community Services & Health	Recreation & Parks	Appledene Park – Upgrade	100 000	0	0
Area Central	14	44	Community Services & Health	Recreation & Parks	Blyvoor Park – Upgrade	70 000	0	0
Area Central	14	44	Community Services & Health	Recreation & Parks	Foxglove Park – Upgrade	100 000	0	0
Area Central	14	44	Community Services & Health	Recreation & Parks	Gugulethu Seven Park – Gym Equipment	150 000	0	0
Area Central	14	44	Community Services & Health	Recreation & Parks	Khanya Park – Play Equipment	100 000	0	0
Area Central	14	44	Community Services & Health	Recreation & Parks	KoperKring Park – Gym Equipment	50 000	0	0
Area Central	14	44	Community Services & Health	Recreation & Parks	Olympic Crescent Park – Upgrade	100 000	0	0
Area Central	14	44	Community Services & Health	Recreation & Parks	Third Street Park – Fencing	300 000	0	0
Area Central	14	46	Community Services & Health	Recreation & Parks	Diamant Sportsfield – Upgrade	80 000	0	0
Area Central	14	46	Community Services & Health	Recreation & Parks	Orion Park – Upgrade	150 000	0	0
Area Central	14	46	Human Settlements	Housing Development	Athlone Infill Housing Project – Phase 1	1 000 000	4 000 000	40 500 000
Area Central	14	46	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ward 46	430 000	0	0
Area Central	14	49	Community Services & Health	Recreation & Parks	Bluebell Square Park – Upgrade	100 000	0	0
Area Central	14	49	Community Services & Health	Recreation & Parks	Conflower Sports Field – Soccer Poles	50 000	0	0
Area Central	14	49	Community Services & Health	Recreation & Parks	Goede Square Park – Upgrade	100 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area Central	14	49	Community Services & Health	Recreation & Parks	Kiewiet Road Park – Upgrade	100 000	0	0
Area Central	14	49	Economic Growth	Economic Development & Investment	Athlone TSSC Upgrade/Refurbish Inform T	3 000 000	0	0
Area Central	14	49	Economic Growth	Strategic Assets	Athlone Stadium Upgrade Phase 4	6 800 000	18 450 000	2 250 000
Area Central	14	49	Energy	Sustainable Energy Markets	Athlone WWTW – SSEG	0	13 732 557	0
Area Central	14	49	Urban Mobility	Roads Infrastructure Management	Vygekraal River Pedestrian Bridge	50 000	0	0
Area Central	14	49	Water & Sanitation	Bulk Services	Athlone WWTW-Capacity Extension-phase 1	112 769 108	27 810 000	515 000
Area Central	14	49	Water & Sanitation	Commercial Services	Depot: Meter Management Region 3 Upgrade	0	8 900 000	0
Area Central	14	49	Water & Sanitation	Distribution Services	Bokmakierie Pump Station Upgrade	0	1 200 000	33 272 000
Area Central	14	49	Water & Sanitation	Technical Services: W & S	Depot: Athlone Scientific Services Gate	1 500 000	0	0
Area Central	14	49	Water & Sanitation	Technical Services: W & S	Refurbishment of Labs FY25	1 000 000	0	0
Area Central	14	49	Water & Sanitation	Technical Services: W & S	Refurbishment of Labs FY26	0	1 000 000	0
Area Central	14	49	Water & Sanitation	Technical Services: W & S	Refurbishment of Labs FY27	0	0	1 000 000
Area Central	14	914	Corporate Services	Citizen Interface	Ward Allocations – Subcouncil 14	38 410	0	0
Area Central	14	914	Economic Growth	Economic Development & Investment	Constr: Trading Structures, Gatesville	1 500 000	1 500 000	0
Area Central	14	914	Urban Mobility	Roads Infrastructure Management	Rd Rehab Heideveld: Area 6	1 000 000	450 000	20 000 000
Area Central	14	914	Urban Mobility	Roads Infrastructure Management	Rd Rehab Manenberg	500 000	7 500 000	40 500 000
Area Central	14	914	Urban Mobility	Transport Infrastructure Implementation	NMT Impr: Heideveld	28 715 223	7 153 442	140 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area Central	14	914	Water & Sanitation	Bulk Services	Upgrade of Manenberg Canal	11 130 454	38 420 925	3 288 537
Area Central	14	914	Water & Sanitation	Bulk Services	Upgrade Vygekraal River banks - Phase II	2 000 000	6 497 494	7 977 954
Area Central	953	803	Community Services & Health	City Health	National Core Standards – Central FY25	4 500 000	0	0
Area Central	953	803	Community Services & Health	City Health	National Core Standards – Central FY26	0	4 000 000	0
Area Central	953	803	Community Services & Health	City Health	National Core Standards – Central FY27	0	0	4 000 000
Area Central	953	803	Community Services & Health	City Health	Security Upgrades – Central FY25	575 000	0	0
Area Central	953	803	Community Services & Health	City Health	Security Upgrades – Central FY26	0	500 000	0
Area Central	953	803	Community Services & Health	City Health	Security Upgrades – Central FY27	0	0	450 000
Area Central	953	803	Community Services & Health	City Health	Upgrades to Clinics – Central FY25	8 400 000	0	0
Area Central	953	803	Community Services & Health	City Health	Upgrades to Clinics – Central FY27	0	0	7 000 000
Area Central	953	803	Community Services & Health	Library & Information Services	Books, Periodicals & Subs Central FY25	2 238 948	0	0
Area Central	953	803	Community Services & Health	Library & Information Services	Books, Periodicals & Subs Central FY26	0	2 552 839	0
Area Central	953	803	Community Services & Health	Library & Information Services	Books, Periodicals & Subs Central FY27	0	0	2 468 445
Area Central	953	803	Corporate Services	Citizen Interface	Upgrade of Security – Area Central FY25	1 082 500	0	0
Area Central	953	803	Corporate Services	Citizen Interface	Upgrade of Security – Area Central FY26	0	1 582 500	0
Area Central	953	803	Corporate Services	Citizen Interface	Upgrade of Security – Area Central FY27	0	0	1 582 500
Area Central	953	803	Corporate Services	Citizen Interface	Ward Allocations: FY26 Area Central	0	10 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area Central	953	803	Corporate Services	Citizen Interface	Ward Allocations: FY27 Area Central	0	0	10 000 000
Area Central	953	803	Economic Growth	Economic Development & Investment	Informal Trading Infrastruct Upgr C FY25	1 500 000	0	0
Area Central	953	803	Energy	Electricity Generation & Distribution	Electrification Area C FY25	1 691 925	0	0
Area Central	953	803	Energy	Electricity Generation & Distribution	Electrification Area C FY26	0	2 500 000	0
Area Central	953	803	Energy	Electricity Generation & Distribution	Electrification Area C FY27	0	0	2 500 000
Area Central	953	803	Energy	Electricity Generation & Distribution	MV Infra Refurb: East Area C FY25	4 000 000	0	0
Area Central	953	803	Energy	Electricity Generation & Distribution	MV Infra Refurb: East Area C FY26	0	12 000 000	0
Area Central	953	803	Energy	Electricity Generation & Distribution	MV Infra Refurb: East Area C FY27	0	0	12 000 000
Area Central	953	803	Energy	Electricity Generation & Distribution	MV Infra Refurb: North Area C FY25	8 000 000	0	0
Area Central	953	803	Energy	Electricity Generation & Distribution	MV Infra Refurb: North Area C FY26	0	4 000 000	0
Area Central	953	803	Energy	Electricity Generation & Distribution	MV Infra Refurb: North Area C FY27	0	0	4 000 000
Area Central	953	803	Energy	Electricity Generation & Distribution	MV Sys Infra: East Area C FY25	8 551 000	0	0
Area Central	953	803	Energy	Electricity Generation & Distribution	MV Sys Infra: East Area C FY26	0	6 000 000	0
Area Central	953	803	Energy	Electricity Generation & Distribution	MV Sys Infra: North Area C FY25	2 500 000	0	0
Area Central	953	803	Energy	Electricity Generation & Distribution	MV Sys Infra: South Area C FY25	3 500 000	0	0
Area Central	953	803	Energy	Electricity Generation & Distribution	Street Lighting: Area Central FY25	8 900 000	0	0
Area Central	953	803	Energy	Electricity Generation & Distribution	Street Lighting: Area Central FY26	0	11 500 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area Central	953	803	Energy	Electricity Generation & Distribution	Street Lighting: Area Central FY27	0	0	12 500 000
Area Central	953	803	Energy	Electricity Generation & Distribution	Substation Fencing – East Area C FY25	750 000	0	0
Area Central	953	803	Energy	Electricity Generation & Distribution	Substation Fencing – East Area C FY26	0	800 000	0
Area Central	953	803	Energy	Electricity Generation & Distribution	Substation Fencing – East Area C FY27	0	0	1 000 000
Area Central	953	803	Energy	Electricity Generation & Distribution	Substation Fencing – South Area C FY25	3 000 000	0	0
Area Central	953	803	Energy	Electricity Generation & Distribution	Substation Fencing – South Area C FY26	0	2 400 000	0
Area Central	953	803	Energy	Electricity Generation & Distribution	Substation Fencing – South Area C FY27	0	0	1 500 000
Area Central	953	803	Energy	Electricity Generation & Distribution	System Equip Repl: East Area C FY25	17 900 000	0	0
Area Central	953	803	Energy	Electricity Generation & Distribution	System Equip Repl: East Area C FY26	0	18 974 000	0
Area Central	953	803	Energy	Electricity Generation & Distribution	System Equip Repl: East Area C FY27	0	0	20 000 000
Area Central	953	803	Energy	Electricity Generation & Distribution	System Equip Repl: North Area C FY25	20 000 000	0	0
Area Central	953	803	Energy	Electricity Generation & Distribution	System Equip Repl: North Area C FY26	0	21 200 000	0
Area Central	953	803	Energy	Electricity Generation & Distribution	System Equip Repl: North Area C FY27	0	0	22 000 000
Area Central	953	803	Energy	Electricity Generation & Distribution	System Equip Repl: South Area C FY25	12 290 000	0	0
Area Central	953	803	Energy	Electricity Generation & Distribution	System Equip Repl: South Area C FY26	0	13 300 000	0
Area Central	953	803	Energy	Electricity Generation & Distribution	System Equip Repl: South Area C FY27	0	0	12 200 000
Area Central	953	803	Human Settlements	Informal Settlements	Area C – IS Upgr: Ind Service Sites FY25	5 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area Central	953	803	Human Settlements	Informal Settlements	Area C – IS Upgr: Ind Service Sites FY26	0	5 000 000	0
Area Central	953	803	Human Settlements	Informal Settlements	Area C – IS Upgr: Ind Service Sites FY27	0	0	15 000 000
Area Central	953	803	Human Settlements	Informal Settlements	Area Central – IS Upgrade FY25	5 000 000	0	0
Area Central	953	803	Human Settlements	Informal Settlements	Area Central – IS Upgrade FY26	0	5 000 000	0
Area Central	953	803	Human Settlements	Informal Settlements	Area Central – IS Upgrade FY27	0	0	7 500 000
Area Central	953	803	Human Settlements	Informal Settlements	Area Central-IS Upgr:Super Blocking FY26	0	5 000 000	0
Area Central	953	803	Human Settlements	Informal Settlements	Area Central-IS Upgr:Super Blocking FY27	0	0	12 500 000
Area Central	953	803	Human Settlements	Informal Settlements	Area Central-ISUpgr: Super Blocking FY25	5 000 000	0	0
Area Central	953	803	Human Settlements	Informal Settlements	Area C-ISUpgr: Adhoc & Emergency FY25	7 000 000	0	0
Area Central	953	803	Human Settlements	Informal Settlements	Area C-ISUpgr: Adhoc & Emergency FY26	0	5 000 000	0
Area Central	953	803	Human Settlements	Informal Settlements	Area C-ISUpgr: Adhoc & Emergency FY27	0	0	12 500 000
Area Central	953	803	Human Settlements	Informal Settlements	Area C-ISUpgr: Enhanced Basic Serv FY25	5 000 000	0	0
Area Central	953	803	Human Settlements	Informal Settlements	Area C-ISUpgr: Enhanced Basic Serv FY26	0	5 000 000	0
Area Central	953	803	Human Settlements	Informal Settlements	Area C-ISUpgr: Enhanced Basic Serv FY27	0	0	10 000 000
Area Central	953	803	Human Settlements	Informal Settlements	Area C-ISUpgr: Managed Settlements FY25	5 000 000	0	0
Area Central	953	803	Human Settlements	Informal Settlements	Area C-ISUpgr: Managed Settlements FY26	0	5 000 000	0
Area Central	953	803	Human Settlements	Informal Settlements	Area C-ISUpgr: Managed Settlements FY27	0	0	12 500 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area Central	953	803	Human Settlements	Informal Settlements	Backyarder Programme – Central FY25	3 000 000	0	0
Area Central	953	803	Human Settlements	Informal Settlements	Backyarder Programme – Central FY26	0	3 000 000	0
Area Central	953	803	Human Settlements	Informal Settlements	Backyarder Programme – Central FY27	0	0	3 000 000
Area Central	953	803	Human Settlements	Informal Settlements	Water Managem Dispensing – Central FY25	3 000 000	0	0
Area Central	953	803	Human Settlements	Informal Settlements	Water Managem Dispensing – Central FY26	0	3 000 000	0
Area Central	953	803	Human Settlements	Informal Settlements	Water Managem Dispensing – Central FY27	0	0	3 000 000
Area Central	953	803	Human Settlements	Public Housing	Area Central – Ext (Civils) FY26	0	1 750 000	0
Area Central	953	803	Human Settlements	Public Housing	Area Central – Ext (Civils) FY27	0	0	1 750 000
Area Central	953	803	Human Settlements	Public Housing	Area Central – Ext (Components) FY25	1 750 000	0	0
Area Central	953	803	Human Settlements	Public Housing	Area Central – Ext (Components) FY26	0	1 750 000	0
Area Central	953	803	Human Settlements	Public Housing	Area Central – Ext (Components) FY27	0	0	875 000
Area Central	953	803	Human Settlements	Public Housing	Area Central – Ext (Fencing) FY26	0	875 000	0
Area Central	953	803	Human Settlements	Public Housing	Area Central – Ext (Fencing) FY27	0	0	875 000
Area Central	953	803	Human Settlements	Public Housing	Area Central – Ext (Roofing) FY25	24 083 334	0	0
Area Central	953	803	Human Settlements	Public Housing	Area Central – Ext (Roofing) FY26	0	4 875 000	0
Area Central	953	803	Human Settlements	Public Housing	Area Central – Ext (Roofing) FY27	0	0	3 875 000
Area Central	953	803	Human Settlements	Public Housing	Area Central – Ext (Staircases) FY25	20 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area Central	953	803	Human Settlements	Public Housing	Area Central – Ext (Staircases) FY26	0	6 875 000	0
Area Central	953	803	Human Settlements	Public Housing	Area Central – Ext (Staircases) FY27	0	0	3 875 000
Area Central	953	803	Human Settlements	Public Housing	Area Central – Services (Elec) FY25	11 000 000	0	0
Area Central	953	803	Human Settlements	Public Housing	Area Central – Services (Elec) FY26	0	5 946 096	0
Area Central	953	803	Human Settlements	Public Housing	Area Central – Services (Elec) FY27	0	0	3 946 096
Area Central	953	803	Human Settlements	Public Housing	Area Central – Services (Plumbing) FY26	0	5 674 113	0
Area Central	953	803	Human Settlements	Public Housing	Area Central – Services (Plumbing) FY27	0	0	3 674 113
Area Central	953	803	Human Settlements	Public Housing	Major Upgrading of Depots – Central FY25	500 000	0	0
Area Central	953	803	Human Settlements	Public Housing	Major Upgrading of Depots – Central FY26	0	500 000	0
Area Central	953	803	Human Settlements	Public Housing	Major Upgrading of Depots – Central FY27	0	0	500 000
Area Central	953	803	Human Settlements	Public Housing	Major Upgrading of Offices -Central FY25	1 000 000	0	0
Area Central	953	803	Human Settlements	Public Housing	Major Upgrading of Offices -Central FY26	0	1 000 000	0
Area Central	953	803	Human Settlements	Public Housing	Major Upgrading of Offices -Central FY27	0	0	800 000
Area Central	953	803	Spatial Planning & Environment	Urban Planning & Design	Parow Station Pedestrian Arcade Upgrade	14 800 652	0	0
Area Central	953	803	Urban Mobility	Roads Infrastructure Management	Elsieskraal Stormwater Rehabilitation	500 000	2 211 270	5 000 000
Area Central	953	803	Urban Mobility	Roads Infrastructure Management	Rd Rehab Bishop Lavis	35 182 000	50 000	0
Area Central	953	803	Urban Mobility	Roads Infrastructure Management	Traffic Calming Central FY25	1 770 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area Central	953	803	Urban Mobility	Roads Infrastructure Management	Traffic Calming Central FY26	0	2 000 000	0
Area Central	953	803	Urban Mobility	Roads Infrastructure Management	Traffic Calming Central FY27	0	0	2 000 000
Area Central	953	803	Urban Mobility	Transport Infrastructure Implementation	NMT Impr: Hanover Park	18 650 800	25 787 718	140 000
Area Central	953	803	Urban Mobility	Transport Infrastructure Implementation	NMT Impr: Klipfontein Rd. Gugulethu	21 034 686	33 316 000	1 879 360
Area Central	953	803	Urban Mobility	Transport Infrastructure Implementation	Robert Sobukwe NMT	500 000	0	0
AREA CENTRAL TOTAL						1 383 309 219	1 273 600 246	1 041 990 689

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area East	8	15	Community Services & Health	Recreation & Parks	Andulicia Park – Upgrade	100 000	0	0
Area East	8	15	Community Services & Health	Recreation & Parks	Riesling Park – Cycle Track	50 000	0	0
Area East	8	15	Safety & Security	Metropolitan Police Services	CCTV/LPR Cameras – Ward 15	150 000	150 000	0
Area East	8	15	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Dummer Street	0	210 000	200 000
Area East	8	15	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Ward 15	180 000	0	0
Area East	8	15	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ward 15	170 000	0	0
Area East	8	15	Water & Sanitation	Bulk Services	Upgrade of Geelsloot – Somerset West	0	0	221 139
Area East	8	15	Water & Sanitation	Bulk Services	Upgrade of Geelsloot Pond -Somerset West	8 012 738	0	0
Area East	8	15	Water & Sanitation	Distribution Services	Depot: Vaalfontein Upgrade	0	0	3 700 000
Area East	8	83	Community Services & Health	Recreation & Parks	Main Road Strand – Landscaping	80 000	0	0
Area East	8	83	Community Services & Health	Recreation & Parks	Upgrade Beach Area – Ward 83	100 000	0	0
Area East	8	83	Community Services & Health	Recreation & Parks	Victoria Park – Fencing	110 000	0	0
Area East	8	83	Economic Growth	Economic Development & Investment	Constr: Trading Infrastructure, Strand	5 000 000	1 056 250	0
Area East	8	83	Energy	Electricity Generation & Distribution	Paardevlei 132/66 KV stepdown	1 000 000	138 395 914	96083668
Area East	8	83	Safety & Security	Metropolitan Police Services	LPR Cameras – Ward 83	120 000	0	0
Area East	8	83	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Ward 83	100 000	0	0
Area East	8	83	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Napier Street	100 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area East	8	83	Urban Mobility	Roads Infrastructure Management	Upgrade Paving – Strand CBD	140 000	0	0
Area East	8	83	Water & Sanitation	Distribution Services	Trappies Sewer System: Rehabilitation	146 000 000	0	0
Area East	8	84	Community Services & Health	Library & Information Services	Somerset West Lib – Books & Materials	30 000	30 000	30 000
Area East	8	84	Community Services & Health	Recreation & Parks	De Beers Park – Upgrade	300 000	300 000	30 000
Area East	8	84	Community Services & Health	Recreation & Parks	New Street Park – Upgrade	50 000	150 000	150 000
Area East	8	84	Corporate Services	Facilities Management	Facilities Upgrade Area 2: Somerset West	1 000 000	2 000 000	0
Area East	8	84	Human Settlements	Housing Development	Farm 920 & Bloubos Rd Housing Construct	11 000 000	19 000 000	30 000 000
Area East	8	84	Human Settlements	Housing Development	Sir Lowry's Pass Village Hsg Project	1 424 689	0	0
Area East	8	84	Safety & Security	Fire Services	Somerset West Fire Station Upgrade	0	1 000 000	0
Area East	8	84	Safety & Security	Metropolitan Police Services	CCTV Cameras – Ward 84	150 000	150 000	150 000
Area East	8	84	Spatial Planning & Environment	Environmental Management	Upgrade of Helderberg NR-Access Gate Ref	1 000 000	0	0
Area East	8	84	Spatial Planning & Environment	Environmental Management	Upgrade of Helderberg NR-Oak Café	1 000 000	0	0
Area East	8	84	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ward 84	100 000	0	0
Area East	8	84	Urban Mobility	Transport Infrastructure Implementation	Somerset West PTI	200 000	0	0
Area East	8	84	Water & Sanitation	Bulk Services	Geelsloot stormwater rehab Section 2	0	0	139 571
Area East	8	85	Community Services & Health	Library & Information Services	Rebuild of Suider Strand Library	0	2 600 000	5 155 625
Area East	8	85	Community Services & Health	Recreation & Parks	Hammond Park – Upgrade	200 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area East	8	85	Community Services & Health	Recreation & Parks	Solomon Park – Park Furniture	50 000	0	0
Area East	8	85	Corporate Services	Citizen Interface	Portable Loudhailer – Ward 85	10 000	0	0
Area East	8	85	Urban Mobility	Roads Infrastructure Management	Strand Depot – Upgrade	0	0	5 000 000
Area East	8	85	Water & Sanitation	Distribution Services	Inf Settlement Ablution Facilities – W85	250 000	0	0
Area East	8	86	Community Services & Health	Library & Information Services	Lwandle Community Library Upgrade	11 941 451	0	0
Area East	8	86	Community Services & Health	Recreation & Parks	Lwandle SF Gym Room – Upgrade	150 000	0	0
Area East	8	86	Community Services & Health	Recreation & Parks	Mbambiso Park – Gym Equipment	50 000	0	0
Area East	8	86	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ward 86	140 000	0	0
Area East	8	100	Energy	Electricity Generation & Distribution	Steenbras: Concrete ASR Remediation	4 730 000	4 730 000	8 360 000
Area East	8	100	Energy	Electricity Generation & Distribution	Steenbras: Refurbishment of Main Plant	1 936 000	1 925 000	20 790 000
Area East	8	100	Energy	Electricity Generation & Distribution	Steenbras: SPS Crane Refurbishment	12 304 320	0	0
Area East	8	100	Energy	Electricity Generation & Distribution	Steenbras: Transformers Replacement	12 000 000	0	0
Area East	8	100	Human Settlements	Housing Development	Rouen Farms Housing Project	2 030 000	3 000 000	3 000 000
Area East	8	100	Human Settlements	Housing Development	Vlakteplaas Housing Project	500 000	30 503 799	126 815 788
Area East	8	100	Safety & Security	Metropolitan Police Services	CCTV Cameras – Ward 100	450 000	0	0
Area East	8	100	Spatial Planning & Environment	Environmental Management	Danie Miller Trail – Upgrade	50 000	0	0
Area East	8	100	Spatial Planning & Environment	Environmental Management	Fencing: Harmony Flats Nature Res Ph2	0	1 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area East	8	100	Spatial Planning & Environment	Environmental Management	Fencing: Harmony Flats Nature Reserve	1 000 000	0	0
Area East	8	100	Spatial Planning & Environment	Environmental Management	Fencing: Steenbras Catchment area	0	0	5 000 000
Area East	8	100	Spatial Planning & Environment	Environmental Management	Harmony Flats Visitor Education Centre	27 458 048	23 100 108	7 529 463
Area East	8	100	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ward 100	100 000	0	0
Area East	8	100	Urban Mobility	Transport Infrastructure Implementation	NMT: Gordons Bay Rd / Faure Marine Rd	600 000	0	0
Area East	8	100	Water & Sanitation	Bulk Services	Sir Lowry's Pass River Upgrade	90 170 178	102 300 000	24 191 587
Area East	8	100	Water & Sanitation	Bulk Services	Table Mountain Group Aquifer: Steenbras	10 000 000	0	0
Area East	8	100	Water & Sanitation	Distribution Services	Gordons Bay Beach Front Sewer Ph2	5 400 000	2 100 000	93 000 000
Area East	8	908	Corporate Services	Citizen Interface	Ward Allocations – Subcouncil 8	1 286	0	0
Area East	8	908	Economic Growth	Economic Development & Investment	Constr: Somerset West Market	3 000 000	2 000 000	0
Area East	8	908	Energy	Electricity Generation & Distribution	Electrification – Nomzamo	2 000 000	0	0
Area East	8	908	Human Settlements	Housing Development	Rusthof Infill Housing Project	1 500 000	12 107 260	0
Area East	8	908	Spatial Planning & Environment	Environmental Management	Fencing: Heiderberg Nature Reserve	2 000 000	0	0
Area East	8	908	Spatial Planning & Environment	Environmental Management	Fencing: Heiderberg Nature Reserve Ph2	0	5 000 000	0
Area East	8	908	Spatial Planning & Environment	Environmental Management	Strand Sea Wall Upgrade	45 125 773	78 461 227	45 159 708
Area East	8	908	Urban Mobility	Roads Infrastructure Management	Rd Rehab Broadlands	500 000	500 000	500 000
Area East	8	908	Urban Mobility	Transport Infrastructure Implementation	Dualling: Main Road 27 to Altena Rd	150 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area East	8	908	Water & Sanitation	Bulk Services	Flood Alleviation – Lourens River	10 802 614	0	0
Area East	8	908	Water & Sanitation	Bulk Services	Flood Alleviation-Lourens River Phase II	871 857	0	0
Area East	8	908	Water & Sanitation	Distribution Services	Gordon's Bay Sewer Rising Main	176 021 977	30 694 623	150 000
Area East	9	18	Community Services & Health	Recreation & Parks	Manzini Park – Upgrade	200 000	0	0
Area East	9	18	Community Services & Health	Recreation & Parks	Site C Stadium – Upgrade	0	500 000	400 000
Area East	9	18	Economic Growth	Economic Development & Investment	Constr:Thembokwezi Market, Khayelitsha	9 842 099	2 799 095	0
Area East	9	87	Economic Growth	Economic Development & Investment	Constr: Trading Infrastr, Nolungile PTI	0	1 500 000	0
Area East	9	87	Spatial Planning & Environment	Urban Regeneration	Informal Trade & Assoc Infra Upgr Site C	2 500 000	0	6 000 000
Area East	9	87	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ward 87	70 000	0	0
Area East	9	87	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: Nolungile PTI Precinct	14 246 141	46 348 853	27 271 461
Area East	9	89	Spatial Planning & Environment	Urban Regeneration	Informal Trade & Assoc Infra Upgr Site B	2 500 000	0	6 000 000
Area East	9	90	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Ntandazo Street	150 000	0	0
Area East	9	91	Community Services & Health	Recreation & Parks	Khaya Yaphi Park – Upgrade	250 000	250 000	250 000
Area East	9	91	Urban Mobility	Transport Infrastructure Implementation	Nonkqubela PTI	1 000 000	48 000 000	33 000 000
Area East	9	93	Economic Growth	Economic Development & Investment	Constr: Trading Infrastructure, Vuyani PTI	1 500 000	1 000 000	0
Area East	9	93	Human Settlements	Informal Settlements	Inf Settlemt Upgr: Barney Molokwana Khaye	14 000 000	48 000 000	4 000 000
Area East	9	93	Urban Mobility	Roads Infrastructure Management	Rehab of Spine Road: Japhia K to N2	0	750 000	500 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area East	9	93	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: Vuyani IPTI Precinct	23 314 652	20 919 087	1 657 096
Area East	9	114	Community Services & Health	Recreation & Parks	Mfuleni Integrated Recreation Facility	5 000 000	0	0
Area East	9	114	Economic Growth	Economic Development & Investment	Constr: Trading Infrastr, Mfuleni	0	1 500 000	7 900 000
Area East	9	114	Human Settlements	Informal Settlements	Inf Settlement Upgr: Bosasa Link – Mfuleni	16 000 000	0	0
Area East	9	114	Urban Mobility	Transport Planning & Network Management	Mfuleni Taxi Rank	1 000 000	1 000 000	23 087 615
Area East	9	909	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A:Trunk-E4-M9 Morning Star-Mew Wy	90 933 631	274 375 369	287 954 248
Area East	10	94	Community Services & Health	Recreation & Parks	Mcedisi Park – Upgrade	110 000	0	0
Area East	10	94	Community Services & Health	Recreation & Parks	Site B Synthetic Pitch	9 387 862	0	0
Area East	10	94	Spatial Planning & Environment	Urban Regeneration	Upgrade Khayelitsha Training Centre	25 000 000	7 590 150	0
Area East	10	94	Urban Mobility	Roads Infrastructure Management	Depot Upgrade: Khayelitsha Depot	0	0	3 000 000
Area East	10	94	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Ward 94	500 000	0	0
Area East	10	94	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ward 94	90 000	0	0
Area East	10	95	Community Services & Health	Library & Information Services	Kuyasa Library – PA System	40 000	0	0
Area East	10	95	Community Services & Health	Recreation & Parks	Bhungane Park – Upgrade	200 000	0	0
Area East	10	95	Community Services & Health	Recreation & Parks	Enkanini Integrated Recreation Facility	500 000	0	0
Area East	10	95	Human Settlements	Informal Settlements	Inf Settlement Upgr: Enkanini	41 522 865	61 412 063	91 900 049
Area East	10	95	Spatial Planning & Environment	Urban Regeneration	Kuyasa MPC Alterations & additions	2 116 851	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area East	10	95	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Ward 95	300 000	0	0
Area East	10	95	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Baninzi Street	30 000	0	0
Area East	10	96	Community Services & Health	Library & Information Services	Nazeema Isaac Library – Computers	60 000	0	0
Area East	10	96	Community Services & Health	Library & Information Services	Nazeema Isaac Library – PA System	40 000	0	0
Area East	10	96	Community Services & Health	Recreation & Parks	Desmond Tutu Hall – PA System	100 000	0	0
Area East	10	96	Economic Growth	Economic Development & Investment	Constr: Trading Infrastr, Makhaza	0	800 000	5 200 000
Area East	10	96	Safety & Security	Metropolitan Police Services	CCTV/LPR Cameras – Desmond Tutu Hall	300 000	0	0
Area East	10	97	Community Services & Health	Recreation & Parks	Mandela Park Integrated Rec Facility	11 552 267	0	0
Area East	10	97	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ward 97	390 000	0	0
Area East	10	98	Safety & Security	Metropolitan Police Services	CCTV/LPR Cameras – Ngcwalazi Street	200 000	0	0
Area East	10	98	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Ward 98	200 000	0	0
Area East	10	99	Spatial Planning & Environment	Environmental Management	Monwabisi Beach Precinct Upgrade	1 300 000	1 200 000	15 694 800
Area East	10	99	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Ward 99	300 000	0	0
Area East	10	99	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: Depot Bld Works-Mitch&Khayelit	126 416 757	81 268 541	90 000 000
Area East	10	910	Corporate Services	Citizen Interface	Ward Allocations – Subcouncil 10	2 475	0	0
Area East	10	910	Human Settlements	Housing Development	Mahama Housing Project EngServ	7 000 000	0	0
Area East	10	910	Human Settlements	Informal Settlements	Inf Settlem Upgr: Enkanini South Extensi	29 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area East	10	910	Human Settlements	Informal Settlements	Inf Settlement Upgr: Monwabisi Park	10 000 000	0	0
Area East	21	11	Community Services & Health	Library & Information Services	Kuilsriver Library – Books	9 000	0	0
Area East	21	11	Community Services & Health	Library & Information Services	Kuilsriver Library – Furniture	20 000	0	0
Area East	21	11	Community Services & Health	Library & Information Services	PD Pause Library – Furniture	4 000	0	0
Area East	21	11	Community Services & Health	Library & Information Services	PD Pause Library – Gaming Equipment	25 000	0	0
Area East	21	11	Community Services & Health	Recreation & Parks	Fisant Street Park – Upgrade	100 000	0	0
Area East	21	11	Community Services & Health	Recreation & Parks	Mikro Street Park – Upgrade	100 000	0	0
Area East	21	11	Community Services & Health	Recreation & Parks	Samuel Street Park – Upgrade	100 000	0	0
Area East	21	11	Economic Growth	Economic Development & Investment	Constr: Trading Infrastruct, KuilsRiver	5 430 180	2 000 000	0
Area East	21	11	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Sarepta	235 000	0	0
Area East	21	11	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Keurboom Street	70 000	0	0
Area East	21	11	Urban Waste Management	Waste Services	Kuils River Depot Upgrade (Phase 2)	566 658	8 612 158	0
Area East	21	11	Water & Sanitation	Distribution Services	Kuilsriver Outfall Sewer	5 000 000	3 000 000	1 100 000
Area East	21	11	Water & Sanitation	Distribution Services	Rietvlei Pump Station and Rising Main	5 000 000	5 000 000	207 000 000
Area East	21	14	Community Services & Health	Recreation & Parks	Dennemere Sports Ground – Upgrade	200 000	0	0
Area East	21	14	Community Services & Health	Recreation & Parks	Rusdal Park – Gym Equipment	100 000	0	0
Area East	21	14	Community Services & Health	Recreation & Parks	Watsonia Park – Upgrade	100 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area East	21	14	Economic Growth	Economic Development & Investment	Upgr: Happy Valley Business Hives	3 000 000	0	0
Area East	21	14	Office of the City Manager	Legal Services	Construct Court: Blue Downs	1 500 000	0	26 039 800
Area East	21	14	Safety & Security	Metropolitan Police Services	LPR Camera – Albert Philander Street	85 000	0	0
Area East	21	14	Urban Mobility	Roads Infrastructure Management	Gousblom Avenue – Bollards	20 000	0	0
Area East	21	14	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Impala Street	70 000	0	0
Area East	21	14	Urban Mobility	Transport Infrastructure Implementation	Happy Valley PTI	859 585	0	0
Area East	21	14	Urban Mobility	Transport Infrastructure Implementation	Zevenwacht Link Ext-Buttskop Rd Rail LCE	1 400 000	1 000 000	23 440 000
Area East	21	14	Water & Sanitation	Commercial Services	CCTV: Meter Management Region 2	500 000	0	0
Area East	21	14	Water & Sanitation	Commercial Services	Depot: Debt Management Upgrade Melton	1 500 000	0	0
Area East	21	14	Water & Sanitation	Commercial Services	Depot: Meter Management Region 2 Upgrade	4 000 000	0	0
Area East	21	14	Water & Sanitation	Commercial Services	Security: Meter Management Region2	1 000 000	0	0
Area East	21	14	Water & Sanitation	Distribution Services	Zevenwacht Reservoir and Network	1 600 000	500 000	0
Area East	21	14	Water & Sanitation	Technical Services: W & S	Depot: Melton Rose (Upgrade)	4 500 000	0	0
Area East	21	16	Community Services & Health	Recreation & Parks	Napier Park – Gym Equipment	150 000	0	0
Area East	21	16	Community Services & Health	Recreation & Parks	Stratford Park – Gym Equipment	150 000	0	0
Area East	21	16	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ward 16	245 000	0	0
Area East	21	17	Community Services & Health	Recreation & Parks	Brighton Park – Fencing	300 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area East	21	17	Community Services & Health	Recreation & Parks	Hillcrest Community Hall – Gym equipment	95 000	0	0
Area East	21	17	Human Settlements	Housing Development	Blue Berry Hill Housing Project	27 681 227	21 500 000	73 331 926
Area East	21	17	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ward 17	70 000	0	0
Area East	21	19	Community Services & Health	Recreation & Parks	Maisel Street Park – Landscaping	50 000	0	0
Area East	21	19	Community Services & Health	Recreation & Parks	Maisel Street Park – Upgrade	100 000	0	0
Area East	21	19	Safety & Security	Metropolitan Police Services	CCTV/LPR Camera – Ward 19	85 000	0	0
Area East	21	19	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Jonkman Street	35 000	0	0
Area East	21	19	Urban Mobility	Transport Infrastructure Implementation	NMT Impr:Wesbank Main Road	600 000	0	0
Area East	21	19	Urban Mobility	Transport Infrastructure Implementation	Wesbank PTI Upgrade	500 000	0	0
Area East	21	108	Community Services & Health	Recreation & Parks	Bardale Community Hall – Sound System	120 000	0	0
Area East	21	108	Human Settlements	Housing Development	Aloe Ridge Housing Project	20 000 000	15 000 000	38 000 000
Area East	21	108	Human Settlements	Informal Settlements	Inf Settlement Upgr: Mfuleni Ext 1	12 000 000	8 700 000	0
Area East	21	108	Safety & Security	Fire Services	Mfuleni Fire Station Upgrade	0	2 000 000	0
Area East	21	108	Spatial Planning & Environment	Urban Regeneration	Mfuleni Hives Rehabilitation	750 000	750 000	0
Area East	21	108	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Ward 108	215 000	0	0
Area East	21	108	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Nooiensfontein Road	105 000	0	0
Area East	21	109	Economic Growth	Economic Development & Investment	Constr: Macassar Market	3 500 000	1 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area East	21	109	Human Settlements	Housing Development	Macassar BNG Housing Project	20 000 000	15 000 000	0
Area East	21	109	Safety & Security	Metropolitan Police Services	CCTV Monitoring Station – Macassar	430 000	0	0
Area East	21	109	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ward 109	335 000	0	0
Area East	21	109	Urban Mobility	Transport Infrastructure Implementation	Macassar Public Transport Interchange	1 000 000	0	0
Area East	21	109	Water & Sanitation	Bulk Services	Macassar Flood Alleviation	1 108 337	0	0
Area East	21	109	Water & Sanitation	Bulk Services	Macassar WWTW Extension	22 111 745	1 030 593 910	1 743 024 363
Area East	21	109	Water & Sanitation	Bulk Services	Zandvliet/Faure Plant Re-use (70ML)	9 070 000	8 820 000	35 200 000
Area East	21	109	Water & Sanitation	Technical Services: W & S	Treated Effluent Re-Use: Zandvliet PS	16 500 000	26 201 804	0
Area East	21	921	Corporate Services	Citizen Interface	Ward Allocations – Subcouncil 21	6 064	0	0
Area East	21	921	Corporate Services	Facilities Management	Generator Installations: Area2 Phase2	1 700 000	0	0
Area East	21	921	Human Settlements	Housing Development	Nooiensfontein Housing Project	6 000 000	15 000 000	15 000 000
Area East	21	921	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Drakenstein Road	415 000	0	0
Area East	21	921	Urban Mobility	Transport Infrastructure Implementation	Kuils River Ph2 NMT	24 000 000	1 600 000	100 000
Area East	21	921	Water & Sanitation	Technical Services: W & S	Treated Effluent Re-Use: Kuilsriver	5 179 122	6 798 196	13 000 000
Area East	952	802	Community Services & Health	City Health	National Core Standards – East FY25	4 500 000	0	0
Area East	952	802	Community Services & Health	City Health	National Core Standards – East FY26	0	4 000 000	0
Area East	952	802	Community Services & Health	City Health	National Core Standards – East FY27	0	0	4 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area East	952	802	Community Services & Health	City Health	Security Upgrades – East FY25	575 000	0	0
Area East	952	802	Community Services & Health	City Health	Security Upgrades – East FY26	0	500 000	0
Area East	952	802	Community Services & Health	City Health	Security Upgrades – East FY27	0	0	450 000
Area East	952	802	Community Services & Health	City Health	Upgrade EH Offices – East FY25	720 000	0	0
Area East	952	802	Community Services & Health	City Health	Upgrades to Clinics – East FY25	10 260 000	0	0
Area East	952	802	Community Services & Health	City Health	Upgrades to Clinics – East FY26	0	3 075 000	0
Area East	952	802	Community Services & Health	City Health	Upgrades to Clinics – East FY27	0	0	1 100 000
Area East	952	802	Community Services & Health	Library & Information Services	Books, Periodicals & Subs East FY25	2 462 850	0	0
Area East	952	802	Community Services & Health	Library & Information Services	Books, Periodicals & Subs East FY26	0	2 808 120	0
Area East	952	802	Community Services & Health	Library & Information Services	Books, Periodicals & Subs East FY27	0	0	2 715 290
Area East	952	802	Corporate Services	Citizen Interface	Upgrade of Security – Area East FY25	1 582 500	0	0
Area East	952	802	Corporate Services	Citizen Interface	Upgrade of Security – Area East FY26	0	1 582 500	0
Area East	952	802	Corporate Services	Citizen Interface	Upgrade of Security – Area East FY27	0	0	1 582 500
Area East	952	802	Corporate Services	Citizen Interface	Ward Allocations: FY26 Area East	0	10 000 000	0
Area East	952	802	Corporate Services	Citizen Interface	Ward Allocations: FY27 Area East	0	0	10 000 000
Area East	952	802	Economic Growth	Economic Development & Investment	Informal Trading Infrastruct Upgr E FY25	1 250 000	0	0
Area East	952	802	Economic Growth	Economic Development & Investment	Informal Trading Infrastruct Upgr E FY26	0	1 500 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area East	952	802	Energy	Electricity Generation & Distribution	Electrification Area E FY25	1 070 000	0	0
Area East	952	802	Energy	Electricity Generation & Distribution	Electrification Area E FY26	0	2 500 000	0
Area East	952	802	Energy	Electricity Generation & Distribution	Electrification Area E FY27	0	0	2 500 000
Area East	952	802	Energy	Electricity Generation & Distribution	MV Sys Infra: East Area E FY25	8 200 000	0	0
Area East	952	802	Energy	Electricity Generation & Distribution	MV Sys Infra: East Area E FY27	0	0	4 000 000
Area East	952	802	Energy	Electricity Generation & Distribution	Street Lighting: Area East FY25	6 000 000	0	0
Area East	952	802	Energy	Electricity Generation & Distribution	Street Lighting: Area East FY26	0	7 500 000	0
Area East	952	802	Energy	Electricity Generation & Distribution	Street Lighting: Area East FY27	0	0	8 000 000
Area East	952	802	Energy	Electricity Generation & Distribution	Substation Fencing - East Area E FY25	1 000 000	0	0
Area East	952	802	Energy	Electricity Generation & Distribution	Substation Fencing - East Area E FY26	0	1 000 000	0
Area East	952	802	Energy	Electricity Generation & Distribution	Substation Fencing - East Area E FY27	0	0	1 000 000
Area East	952	802	Energy	Electricity Generation & Distribution	System Equip Repl: East Area E FY25	30 000 000	0	0
Area East	952	802	Energy	Electricity Generation & Distribution	System Equip Repl: East Area E FY26	0	33 153 000	0
Area East	952	802	Energy	Electricity Generation & Distribution	System Equip Repl: East Area E FY27	0	0	35 000 000
Area East	952	802	Human Settlements	Informal Settlements	Area E - IS Upgr: Ind Service Sites FY25	5 000 000	0	0
Area East	952	802	Human Settlements	Informal Settlements	Area E - IS Upgr: Ind Service Sites FY26	0	5 000 000	0
Area East	952	802	Human Settlements	Informal Settlements	Area E - IS Upgr: Ind Service Sites FY27	0	0	15 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area East	952	802	Human Settlements	Informal Settlements	Area East – IS Upgr: Super Blocking FY25	5 000 000	0	0
Area East	952	802	Human Settlements	Informal Settlements	Area East – IS Upgr: Super Blocking FY26	0	5 000 000	0
Area East	952	802	Human Settlements	Informal Settlements	Area East – IS Upgr: Super Blocking FY27	0	0	12 500 000
Area East	952	802	Human Settlements	Informal Settlements	Area East – IS Upgrade FY25	5 000 000	0	0
Area East	952	802	Human Settlements	Informal Settlements	Area East – IS Upgrade FY26	0	5 000 000	0
Area East	952	802	Human Settlements	Informal Settlements	Area East – IS Upgrade FY27	0	0	7 500 000
Area East	952	802	Human Settlements	Informal Settlements	Area E-!SUppr: Adhoc & Emergency FY25	7 000 000	0	0
Area East	952	802	Human Settlements	Informal Settlements	Area E-!SUppr: Adhoc & Emergency FY26	0	5 000 000	0
Area East	952	802	Human Settlements	Informal Settlements	Area E-!SUppr: Adhoc & Emergency FY27	0	0	12 500 000
Area East	952	802	Human Settlements	Informal Settlements	Area E-!SUppr: Enhanced Basic Serv FY25	5 000 000	0	0
Area East	952	802	Human Settlements	Informal Settlements	Area E-!SUppr: Enhanced Basic Serv FY26	0	5 000 000	0
Area East	952	802	Human Settlements	Informal Settlements	Area E-!SUppr: Enhanced Basic Serv FY27	0	0	10 000 000
Area East	952	802	Human Settlements	Informal Settlements	Area E-!SUppr: Managed Settlements FY25	5 000 000	0	0
Area East	952	802	Human Settlements	Informal Settlements	Area E-!SUppr: Managed Settlements FY26	0	5 000 000	0
Area East	952	802	Human Settlements	Informal Settlements	Area E-!SUppr: Managed Settlements FY27	0	0	12 500 000
Area East	952	802	Human Settlements	Informal Settlements	Backyarder Programme – East FY25	3 000 000	0	0
Area East	952	802	Human Settlements	Informal Settlements	Backyarder Programme – East FY26	0	3 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area East	952	802	Human Settlements	Informal Settlements	Backyarder Programme – East FY27	0	0	3 000 000
Area East	952	802	Human Settlements	Informal Settlements	Water Managem Dispensing – East FY25	3 000 000	0	0
Area East	952	802	Human Settlements	Informal Settlements	Water Managem Dispensing – East FY26	0	3 000 000	0
Area East	952	802	Human Settlements	Informal Settlements	Water Managem Dispensing – East FY27	0	0	3 000 000
Area East	952	802	Human Settlements	Public Housing	Area East – Ext (Civils) FY26	0	1 085 308	0
Area East	952	802	Human Settlements	Public Housing	Area East – Ext (Civils) FY27	0	0	1 085 308
Area East	952	802	Human Settlements	Public Housing	Area East – Ext (Components) FY25	10 000 000	0	0
Area East	952	802	Human Settlements	Public Housing	Area East – Ext (Components) FY26	0	542 654	0
Area East	952	802	Human Settlements	Public Housing	Area East – Ext (Components) FY27	0	0	500 000
Area East	952	802	Human Settlements	Public Housing	Area East – Ext (Fencing) FY26	0	542 654	0
Area East	952	802	Human Settlements	Public Housing	Area East – Ext (Fencing) FY27	0	0	500 000
Area East	952	802	Human Settlements	Public Housing	Area East – Ext (Roofing) FY25	19 500 000	0	0
Area East	952	802	Human Settlements	Public Housing	Area East – Ext (Roofing) FY26	0	542 654	0
Area East	952	802	Human Settlements	Public Housing	Area East – Ext (Roofing) FY27	0	0	500 000
Area East	952	802	Human Settlements	Public Housing	Area East – Ext (Staircases) FY26	0	542 654	0
Area East	952	802	Human Settlements	Public Housing	Area East – Ext (Staircases) FY27	0	0	500 000
Area East	952	802	Human Settlements	Public Housing	Area East – Services (Elec) FY25	2 041 346	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area East	952	802	Human Settlements	Public Housing	Area East – Services (Elec) FY26	0	542 654	0
Area East	952	802	Human Settlements	Public Housing	Area East – Services (Elec) FY27	0	0	500 000
Area East	952	802	Human Settlements	Public Housing	Area East – Services (Plumbing) FY26	0	5 082 204	0
Area East	952	802	Human Settlements	Public Housing	Area East – Services (Plumbing) FY27	0	0	5 082 204
Area East	952	802	Human Settlements	Public Housing	Hostel Upgrades – East (Civils) FY26	0	500 000	0
Area East	952	802	Human Settlements	Public Housing	Hostel Upgrades – East (Civils) FY27	0	0	500 000
Area East	952	802	Human Settlements	Public Housing	Hostel Upgrades – East (Fencing) FY26	0	500 000	0
Area East	952	802	Human Settlements	Public Housing	Hostel Upgrades – East (Fencing) FY27	0	0	500 000
Area East	952	802	Human Settlements	Public Housing	Hostel Upgrades – East (Staircases) FY26	0	500 000	0
Area East	952	802	Human Settlements	Public Housing	Hostel Upgrades – East (Staircases) FY27	0	0	500 000
Area East	952	802	Human Settlements	Public Housing	Major Upgrading of Depots – East FY25	500 000	0	0
Area East	952	802	Human Settlements	Public Housing	Major Upgrading of Depots – East FY26	0	500 000	0
Area East	952	802	Human Settlements	Public Housing	Major Upgrading of Depots – East FY27	0	0	500 000
Area East	952	802	Human Settlements	Public Housing	Major Upgrading of Offices – East FY25	1 000 000	0	0
Area East	952	802	Human Settlements	Public Housing	Major Upgrading of Offices – East FY26	0	1 000 000	0
Area East	952	802	Human Settlements	Public Housing	Major Upgrading of Offices – East FY27	0	0	1 000 000
Area East	952	802	Urban Mobility	Roads Infrastructure Management	Traffic Calming East FY25	1 770 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area East	952	802	Urban Mobility	Roads Infrastructure Management	Traffic Calming East FY26	0	2 000 000	0
Area East	952	802	Urban Mobility	Roads Infrastructure Management	Traffic Calming East FY27	0	0	2 000 000
Area East	952	802	Urban Mobility	Transport Infrastructure Implementation	NMT Impr: Area-wide Khayelitsha	26 902 294	38 381 846	16 751 723
Area East	952	802	Urban Mobility	Transport Infrastructure Implementation	Road Constr:Saxdowns Rd:Lingvrwch-VanRbck	38 168 793	4 078 687	100 000
Area East Total						1 467 530 232	2 394 713 342	3 431 274 932
Area North	1	23	Energy	Electricity Generation & Distribution	Melkbos New Main Substation	0	0	21 888 227
Area North	1	23	Safety & Security	Fire Services	Rivergate Fire Station Construction	0	0	6 000 000
Area North	1	23	Spatial Planning & Environment	Environmental Management	Fencing: Blaauwberg Nature Reserve Ph2	0	2 000 000	0
Area North	1	23	Spatial Planning & Environment	Environmental Management	Small Bay Sea Wall Upgrade	16 006 119	0	0
Area North	1	23	Spatial Planning & Environment	Environmental Management	Upgrade of Eerste Steen Management area	1 000 000	0	0
Area North	1	23	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 23	210 000	0	0
Area North	1	23	Urban Waste Management	Waste Services	Construction of Workshop - Vissershok	645 134	1 048 682	14 942 218
Area North	1	23	Urban Waste Management	Waste Services	VHS: LFG Infrastructure - Beneficiation	0	0	899 100
Area North	1	23	Urban Waste Management	Waste Services	Vissershok Leachgate Plant - V LFS Refurb	105 404	0	0
Area North	1	23	Urban Waste Management	Waste Services	Vissershok North:Design and develop Airs	6 150 303	0	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	1	29	Community Services & Health	Recreation & Parks	Pella Sportsfield Ablution Facili - Upgr	310 000	0	0
Area North	1	29	Economic Growth	Economic Development & Investment	Expand: Business Hives Ext, Atlantis	0	400 000	9 500 000
Area North	1	29	Water & Sanitation	Bulk Services	Atlantis Aquifer:Upgrade of Witzands MAR	30 000 000	30 000 000	18 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area North	1	29	Water & Sanitation	Distribution Services	Mamre south pump station	0	0	1 736 000
Area North	1	32	Energy	Sustainable Energy Markets	Wesfleur WWTW – SSEG	0	16 310 400	0
Area North	1	32	Human Settlements	Housing Development	Kanonkop Housing Project Phase 2 (2502)	46 084 575	16 279 970	15 169 448
Area North	1	32	Human Settlements	Housing Development	Protea Park GAP Housing Project (605) sit	2 285 000	0	0
Area North	1	32	Spatial Planning & Environment	Environmental Management	Fencing: Witzands Nature Reserve	2 000 000	0	0
Area North	1	32	Urban Mobility	Roads Infrastructure Management	Atlantis Depot – Upgrade	7 299 547	41 000 000	11 950 000
Area North	1	32	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Ward 32	470 000	0	0
Area North	1	32	Water & Sanitation	Bulk Services	Wesfleur Aeration & Blower Replacement	157 019 363	70 000 000	800 000
Area North	1	32	Water & Sanitation	Bulk Services	Wesfleur WWTW: Mobile Pump (16 inch)	714 385	0	0
Area North	1	32	Water & Sanitation	Bulk Services	Wesfleur (Dom & Indus) Capacity Expansion	0	12 000 000	18 000 000
Area North	1	32	Water & Sanitation	Distribution Services	Witzands Pump Station Upgrade	0	5 000 000	38 688 000
Area North	1	107	Community Services & Health	Recreation & Parks	Chestnut Crescent POS – Upgrade	50 000	0	0
Area North	1	107	Community Services & Health	Recreation & Parks	Echium Park – Fencing	0	300 000	0
Area North	1	107	Community Services & Health	Recreation & Parks	Echium Park – Hardening Surfaces	250 000	0	0
Area North	1	107	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ward 107	180 000	0	0
Area North	1	901	Human Settlements	Housing Development	Atlantis GAP Sites Housing Project	1 000 000	0	0
Area North	1	901	Urban Mobility	Roads Infrastructure Management	Rehab: Mamre Main Rd: N7-Brackenfontein	0	0	500 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area North	1	901	Urban Mobility	Transport Infrastructure Implementation	NMT Impr:Atlantis Mamre, Pella	600 000	0	0
Area North	1	901	Water & Sanitation	Bulk Services	Atlantis Aquifer	41 000 000	5 000 000	2 000 000
Area North	1	901	Water & Sanitation	Bulk Services	Desalination Location 2	0	0	10 000 000
Area North	2	6	Community Services & Health	Recreation & Parks	Main Entrances Ward 6 – Landscaping	100 000	0	0
Area North	2	6	Community Services & Health	Recreation & Parks	Wallacedene Hall – AV Equipment	50 000	0	0
Area North	2	6	Urban Mobility	Roads Infrastructure Management	Kraaifontein Depot – Upgrade	0	5 000 000	2 000 000
Area North	2	6	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Bharu Street	100 000	0	0
Area North	2	7	Community Services & Health	Recreation & Parks	Clevent Close Park – Gym Equipment	80 000	0	0
Area North	2	7	Community Services & Health	Recreation & Parks	Dixon Park – Gym Equipment	100 000	0	0
Area North	2	7	Community Services & Health	Recreation & Parks	Langemere Park – Gym Equipment	80 000	0	0
Area North	2	7	Community Services & Health	Recreation & Parks	Morgenzon Park – Gym Equipment	80 000	0	0
Area North	2	7	Community Services & Health	Recreation & Parks	Suikerbossie Park – Gym Equipment	80 000	0	0
Area North	2	7	Community Services & Health	Recreation & Parks	Watsonia Park – Gym Equipment	80 000	0	0
Area North	2	7	Spatial Planning & Environment	Environmental Management	Bracken Visitor Education Centre	20 146 453	8 464 775	0
Area North	2	7	Urban Waste Management	Waste Services	Scottsdene Depot Upgrade – Collections	100 000	60 000	11 100 000
Area North	2	7	Water & Sanitation	Technical Services: W & S	Depot: Scottsdene WWTP (Upgrade)	500 000	0	10 000 000
Area North	2	7	Water & Sanitation	Technical Services: W & S	Treated Effluent Re-Use: Scottsdene PH1	7 000 000	9 751 880	15 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area North	2	7	Water & Sanitation	Technical Services: W & S	Treated Effluent Re-Use: Scottsdale PS	25 000 000	0	0
Area North	2	8	Community Services & Health	Recreation & Parks	Hoopenberg Stream – Gym Equipment	220 000	0	0
Area North	2	8	Community Services & Health	Recreation & Parks	Koi Park – Upgrade	230 000	0	0
Area North	2	8	Community Services & Health	Recreation & Parks	Main Entrances Ward 8 – Landscaping	100 000	0	0
Area North	2	8	Urban Mobility	Transport Infrastructure Implementation	Dualling of Bottelary Rd Amandel Saxdown	9 500 000	0	0
Area North	2	101	Community Services & Health	Recreation & Parks	Blue Ridge Integrated Rec Facility	3 000 000	0	0
Area North	2	101	Economic Growth	Economic Development & Investment	Upgr: Uluntu Plaza Hives PH2, Bloekombos	0	400 000	9 000 000
Area North	2	101	Energy	Sustainable Energy Markets	Kraaifontein Integrated Waste Management	0	11 602 377	0
Area North	2	101	Urban Mobility	Roads Infrastructure Management	Kraaifontein SW Upgrd: Plantation Pond	0	5 000 000	15 000 000
Area North	2	101	Urban Mobility	Transport Infrastructure Implementation	Bloekombos PTI	500 000	0	0
Area North	2	101	Urban Waste Management	Waste Services	KWMF Weighbridge Infrastr- Upgrade	3 900 000	0	0
Area North	2	101	Urban Waste Management	Waste Services	KWMF: Material Recovery Facility Refurb.	1 523 003	855 299	6 994 210
Area North	2	102	Community Services & Health	Library & Information Services	Kraaifontein Library – Books & Materials	20 000	0	0
Area North	2	102	Community Services & Health	Recreation & Parks	Closing of Alley – Crowndale & Holborn	160 000	0	0
Area North	2	102	Community Services & Health	Recreation & Parks	Kraaifontein SG – Small Plant Equipment	90 000	0	0
Area North	2	102	Community Services & Health	Recreation & Parks	Kraaifontein Sportsfield – Fencing	200 000	0	0
Area North	2	102	Community Services & Health	Recreation & Parks	Main Entrances Ward 102 – Landscaping	15 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area North	2	102	Community Services & Health	Recreation & Parks	Turnstile Gates - Bree & Hout Streets	140 000	0	0
Area North	2	102	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - De Tuin Crescent	193 752	0	0
Area North	2	102	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 102	181 248	0	0
Area North	2	111	Community Services & Health	City Health	Carport for Radiography section	250 000	0	0
Area North	2	111	Community Services & Health	Recreation & Parks	Hoff Park - Upgrade	159 000	0	0
Area North	2	111	Community Services & Health	Recreation & Parks	Lyn Park - Upgrade	109 882	0	0
Area North	2	111	Community Services & Health	Recreation & Parks	Shaun Park - Upgrade	26 000	0	0
Area North	2	111	Economic Growth	Economic Development & Investment	Upgr: Eikendal Market, Kraaifontein	400 000	5 100 000	0
Area North	2	111	Safety & Security	Disaster Management Risk Centre	Area Office expansion: North	0	2 000 000	3 000 000
Area North	2	111	Safety & Security	Disaster Management Risk Centre	Constr: Scottsdene Garage Vol base	0	1 000 000	0
Area North	2	111	Urban Mobility	Roads Infrastructure Management	Kraaifontein SW Upgrd: South of the N1	0	0	15 000 000
Area North	2	111	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - 9th Avenue	126 500	0	0
Area North	2	111	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction - Ward 111	197 000	0	0
Area North	2	111	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Plein Street	46 618	0	0
Area North	2	902	Corporate Services	Citizen Interface	Ward Allocations - Subcouncil 2	5 185	0	0
Area North	2	902	Urban Mobility	Roads Infrastructure Management	Kraaifontein SW Upgrd: Dsgn&Cons Services	4 500 000	4 500 000	4 500 000
Area North	2	902	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Wallacedene	360 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area North	3	1	Community Services & Health	Recreation & Parks	Camoens and Diaz Street Parks – Fencing	100 000	0	0
Area North	3	1	Community Services & Health	Recreation & Parks	Diaz Park – Upgrade	150 000	0	0
Area North	3	1	Community Services & Health	Recreation & Parks	Footpaths Replacement Phase 2 – Ward 1	161 000	0	0
Area North	3	1	Community Services & Health	Recreation & Parks	Nolloth Road Park – Jungle Gym	20 000	0	0
Area North	3	1	Community Services & Health	Recreation & Parks	Olienhout Ave Dog Park – Dog Fountain	50 000	0	0
Area North	3	1	Community Services & Health	Recreation & Parks	Park Bins – Ward 1	70 000	0	0
Area North	3	1	Community Services & Health	Recreation & Parks	Piketberg Park – Upgrade	150 000	0	0
Area North	3	1	Community Services & Health	Recreation & Parks	Traffic Warning Signage – Ward 1	3 000	0	0
Area North	3	1	Energy	Electricity Generation & Distribution	Festive Lights Tree – Monte Vista	25 000	0	0
Area North	3	1	Energy	Electricity Generation & Distribution	New Monte Vista Main Substation	0	0	160 000 000
Area North	3	1	Water & Sanitation	Bulk Services	Platteklouf Reservoir Building upgrade	1 500 000	750 000	470 000
Area North	3	4	Community Services & Health	Recreation & Parks	Lupin Crescent Park Upgrade	0	7 000 000	0
Area North	3	4	Community Services & Health	Recreation & Parks	School Street Park – Gym Equipment	190 000	0	0
Area North	3	4	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ward 4	50 000	0	0
Area North	3	4	Water & Sanitation	Distribution Services	Bulk Retic Sewers in Milnerton Rehab	162 300 000	68 991 000	48 438 154
Area North	3	4	Water & Sanitation	Distribution Services	Koeberg Pump station capacity upgrade	5 158 500	51 801 000	74 848 000
Area North	3	4	Water & Sanitation	Distribution Services	Phoenix Sewer Pump Station Upgrade	0	1 792 000	33 792 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area North	3	5	Community Services & Health	Library & Information Services	Bothasig Library – Books & Materials	30 000	0	0
Area North	3	5	Community Services & Health	Library & Information Services	Edgemoor Library – Books & Materials	30 000	0	0
Area North	3	5	Community Services & Health	Recreation & Parks	De Grendel Park – Upgrade	250 000	0	0
Area North	3	5	Community Services & Health	Recreation & Parks	Edgemoor Hall Bathroom – Upgrade	150 000	0	0
Area North	3	5	Community Services & Health	Recreation & Parks	Richwood Hall Kitchen – Upgrade	75 000	0	0
Area North	3	5	Community Services & Health	Recreation & Parks	Vryburger Park – Upgrade	105 000	0	0
Area North	3	5	Human Settlements	Housing Development	Annandale Housing Project	960 049	0	0
Area North	3	5	Safety & Security	Metropolitan Police Services	CCTV/LPR Cameras – Richwood	40 000	0	0
Area North	3	5	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Oldenland Street	25 000	0	0
Area North	3	113	Community Services & Health	Recreation & Parks	Appaloosa Cr & Circle Rd Park – Dog Park	646 500	0	0
Area North	3	113	Spatial Planning & Environment	Urban Planning & Design	Potsdam Sustainability Campus: BoxYard01	0	0	250 000
Area North	3	113	Urban Mobility	Roads Infrastructure Management	Depot Upgrade: Killarney Depot	0	0	5 000 000
Area North	3	113	Urban Waste Management	Waste Services	Killarney Drop-off Upgrade Waste Min	167 662	3 051 613	57 442 418
Area North	3	113	Water & Sanitation	Bulk Services	Bayside Canal Upgrade	26 500 000	150 000	0
Area North	3	113	Water & Sanitation	Bulk Services	Potsdam WWTW – Extension	1 485 370 000	971 500 000	190 564 107
Area North	3	113	Water & Sanitation	Commercial Services	Depot: Debt Management Killarney Upgrade	3 000 000	0	0
Area North	3	113	Water & Sanitation	Distribution Services	Depot: Killarney – Sub Division	11 000 000	20 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area North	3	113	Water & Sanitation	Distribution Services	Table View East Bulk Sewer & PS	0	0	5 000 000
Area North	3	903	Corporate Services	Citizen Interface	Ward Allocations – Subcouncil 3	262 804	0	0
Area North	3	903	Water & Sanitation	Bulk Services	Rehab of Diep River – Theo Marais Canal	0	0	2 098 813
Area North	7	21	Community Services & Health	Recreation & Parks	Bella Rosa Park – Dog Park	235 000	250 000	0
Area North	7	21	Community Services & Health	Recreation & Parks	Durbanville Rose Garden – Play Equipment	5 000	0	0
Area North	7	21	Community Services & Health	Recreation & Parks	Mountainview Park – Play Equipment	80 000	0	0
Area North	7	21	Community Services & Health	Recreation & Parks	Sonneblom Park – Fencing	200 000	300 000	0
Area North	7	21	Community Services & Health	Recreation & Parks	Vygeboom Dam Park – Upgrade	255 000	100 000	0
Area North	7	21	Economic Growth	Economic Development & Investment	Constr: Old Oaks Market, Durbanville	400 000	5 000 000	0
Area North	7	21	Energy	Electricity Generation & Distribution	Oakdale 132kV Upgrade	0	11 550 000	157 300 000
Area North	7	21	Safety & Security	Metropolitan Police Services	CCTV/LPR Cameras – Ward 21	175 000	0	0
Area North	7	70	Community Services & Health	Library & Information Services	Tygervalley Library – Books & Materials	20 000	20 000	20 000
Area North	7	70	Community Services & Health	Recreation & Parks	Chavonne Park – Upgrade	25 000	0	0
Area North	7	70	Community Services & Health	Recreation & Parks	Doordekraal Dam – Footpath	100 000	100 000	100 000
Area North	7	70	Community Services & Health	Recreation & Parks	Elsieskraal Ext. 44 – Fencing	100 000	0	0
Area North	7	70	Community Services & Health	Recreation & Parks	Imhoff Park – Upgrade	25 000	0	0
Area North	7	70	Community Services & Health	Recreation & Parks	Kenridge Park – Gym Equipment	60 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area North	7	70	Community Services & Health	Recreation & Parks	Kreupelboom POS – Pathways	90 000	0	0
Area North	7	70	Community Services & Health	Recreation & Parks	Majik Forest – Footpath	85 000	50 000	0
Area North	7	70	Community Services & Health	Recreation & Parks	Oerder Park – Dog Park	180 000	0	0
Area North	7	70	Community Services & Health	Recreation & Parks	Park Signage – Ward 70	20 000	20 000	20 000
Area North	7	70	Community Services & Health	Recreation & Parks	Patriot Park – Upgrade	25 000	0	0
Area North	7	70	Community Services & Health	Recreation & Parks	Uys Krige Park – Dog Park	90 000	0	0
Area North	7	70	Spatial Planning & Environment	Environmental Management	Fencing: Tygerberg Nature Reserve	2 000 000	0	0
Area North	7	70	Spatial Planning & Environment	Environmental Management	Fencing: Tygerberg Nature Reserve Ph2	0	5 000 000	0
Area North	7	70	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ward 70	100 000	0	0
Area North	7	70	Urban Mobility	Transport Infrastructure Implementation	Dualling: Jip De Jager: Kommiss – VRbckshof	19 500 000	100 000	0
Area North	7	103	Community Services & Health	Recreation & Parks	Park Signage – Ward 103	40 000	20 000	20 000
Area North	7	103	Community Services & Health	Recreation & Parks	Pascali/Belami Intersection – Upgrade	100 000	0	0
Area North	7	103	Community Services & Health	Recreation & Parks	Verdi/Legato Intersection – Upgrade	190 000	0	0
Area North	7	103	Community Services & Health	Recreation & Parks	Yinlan Park – Upgrade	30 000	0	0
Area North	7	103	Energy	Electricity Generation & Distribution	Eversdal Substation Upgrade – Phase 2	3 445 376	0	0
Area North	7	103	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Ward 103	300 000	400 000	400 000
Area North	7	103	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ward 103	100 000	90 000	90 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area North	7	103	Water & Sanitation	Bulk Services	Glen Garry Depot Upgrade	450 000	740 000	460 000
Area North	7	105	Community Services & Health	Library & Information Services	Fisantekraal Library – Books	20 000	20 000	20 000
Area North	7	105	Community Services & Health	Recreation & Parks	Boland Park – Upgrade	50 000	0	0
Area North	7	105	Community Services & Health	Recreation & Parks	Joostenberg Park – Upgrade	100 000	0	0
Area North	7	105	Community Services & Health	Recreation & Parks	Vierlanden Dog Park – Upgrade	100 000	0	0
Area North	7	105	Energy	Sustainable Energy Markets	Fisantekraal WWTW – SSEG	0	21 773 817	0
Area North	7	105	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ward 105	150 000	0	0
Area North	7	105	Urban Waste Management	Waste Services	Construction of CBRF – Fisantekraal D/O	123 857	2 485 574	3 063 188
Area North	7	105	Water & Sanitation	Bulk Services	Access Road for Muldersvlei reservoir	58 300 000	0	0
Area North	7	105	Water & Sanitation	Bulk Services	BWAS:Muldersvlei Reservoir & Pipeline	4 000 000	200 000 000	477 006 394
Area North	7	105	Water & Sanitation	Bulk Services	Replacement of Membranes: Bellville WWTW	80 000 000	0	0
Area North	7	112	Safety & Security	Metropolitan Police Services	CCTV/LPR Cameras – Morningstar	190 000	0	0
Area North	7	112	Spatial Planning & Environment	Environmental Management	Fencing: Durbanville Nature Reserve Ph2	0	1 000 000	0
Area North	7	112	Water & Sanitation	Technical Services: W & S	Depot: Langeberg (Upgrade)	3 000 000	0	0
Area North	7	907	Corporate Services	Citizen Interface	Ward Allocations – Subcouncil 7	30 237	0	0
Area North	15	31	Community Services & Health	Recreation & Parks	Charlesville – Landscaping	50 000	0	0
Area North	15	31	Human Settlements	Housing Development	Valhalla Park Integrated Housing Project	6 000 000	5 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area North	15	31	Safety & Security	Metropolitan Police Services	CCTV/LPR Cameras – Ward 31	300 000	0	0
Area North	15	31	Urban Mobility	Roads Infrastructure Management	Intersect Upgrd: Valhalla Traffic Circle	240 000	15 906 449	25 000
Area North	15	31	Urban Mobility	Roads Infrastructure Management	Rd Rehab/Kalksteefontein	100 000	0	0
Area North	15	31	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Russell Street	22 000	0	0
Area North	15	31	Water & Sanitation	Bulk Services	Borchards Quarry WWTW Phase II	2 780 000	6 180 000	30 894 808
Area North	15	50	Community Services & Health	Library & Information Services	Bonteheuvel Library – IT Equipment	100 000	0	0
Area North	15	50	Community Services & Health	Recreation & Parks	Date Palm Park – Upgrade	250 000	0	0
Area North	15	50	Human Settlements	Housing Development	Bonteheuvel Infill Housing project const	20 000 000	10 360 000	0
Area North	15	50	Spatial Planning & Environment	Urban Regeneration	Bonteheuvel Ablutions Upgrade	3 000 000	0	0
Area North	15	50	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Bonteheuvel CBD	345 000	0	0
Area North	15	51	Community Services & Health	Recreation & Parks	Langa Sports Complex – Upgrade	300 000	0	0
Area North	15	51	Community Services & Health	Recreation & Parks	Langa Sports Ground – Upgrade	2 500 000	0	0
Area North	15	51	Economic Growth	Economic Development & Investment	Constr: Langa Art & Craft Market	0	0	400 000
Area North	15	51	Economic Growth	Economic Development & Investment	Constr: Meat Markets, Langa	0	400 000	9 000 000
Area North	15	51	Safety & Security	Metropolitan Police Services	CCTV/LPR Cameras – Ward 51	300 000	0	0
Area North	15	51	Urban Waste Management	Waste Services	ARTS:Material Recovery Facility / MBT	9 357 042	3 725 037	100 815 645
Area North	15	51	Water & Sanitation	Distribution Services	Langa Pump Station (9) – screens, pumps	5 506 230	5 000 000	64 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area North	15	51	Water & Sanitation	Technical Services: W & S	Depot: Athlone WDM Policy & Regulation	0	0	3 000 000
Area North	15	52	Community Services & Health	Recreation & Parks	Zone 23 Park - Development	200 000	0	0
Area North	15	53	Community Services & Health	City Health	Ext. of Loading Shed Medical Store	300 000	0	0
Area North	15	53	Community Services & Health	Recreation & Parks	Thornton Walkways - Upgrade	400 000	0	0
Area North	15	53	Corporate Services	Fleet Management	Ndabeni Fleet Facility - Upgrade	800 000	14 856 449	12 013 562
Area North	15	53	Energy	Electricity Generation & Distribution	Office Renovation at HV, Ndabeni	3 861 501	0	0
Area North	15	53	Energy	Sustainable Energy Markets	Ndabeni Electricity Depot & Workshops	0	9 698 696	0
Area North	15	53	Safety & Security	Fire Services	Fire Training Centre Upgrade	6 000 000	0	14 000 000
Area North	15	53	Safety & Security	Fire Services	Langa Fire Station Construction	2 000 000	24 500 000	27 000 000
Area North	15	53	Urban Mobility	Transport Infrastructure Implementation	Road Dualing: Berkley Rd: M5-Ryger Str	9 370 000	53 000 000	54 000 000
Area North	15	53	Urban Waste Management	Waste Services	Major Upgr of Facilities - Maitland	1 081 430	478 776	964 246
Area North	15	53	Water & Sanitation	Distribution Services	Depot: Pinelands Sewer Upgrade	0	0	6 314 259
Area North	15	56	Community Services & Health	Community, Arts & Culture Development	Kensington Homeless Accommodation Ext	8 000 000	0	0
Area North	15	56	Community Services & Health	Recreation & Parks	Amstel Park - Upgrade	100 000	0	0
Area North	15	56	Community Services & Health	Recreation & Parks	Da Havilland Park - Upgrade	300 000	0	0
Area North	15	56	Community Services & Health	Recreation & Parks	Glider Crescent Park - Upgrade	100 000	0	0
Area North	15	56	Community Services & Health	Recreation & Parks	Upgrade Maitland Crematorium	6 000 000	10 700 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area North	15	56	Human Settlements	Housing Development	Kensington Infill Housing Project	1 000 000	900 000	0
Area North	15	56	Safety & Security	Metropolitan Police Services	CCTV/LPR Cameras – Maitland	300 000	0	0
Area North	15	56	Spatial Planning & Environment	Environmental Management	Poster Pillars – Maitland	0	0	100 000
Area North	15	56	Urban Mobility	Transport Infrastructure Implementation	Road Upgr: Voortrekker Rd: SaltR: C-JakGrDr	4 005 382	20 975 357	71 018 939
Area North	15	915	Corporate Services	Citizen Interface	Ward Allocations – Subcouncil 15	21 167	0	0
Area North	15	915	Urban Mobility	Roads Infrastructure Management	Rd Rehab: Bonteheuwel/Uitsig	22 078 400	36 811 600	100 000
Area North	15	915	Urban Mobility	Roads Infrastructure Management	Rd Rehab: Jakes Gerwel F/Conradie-Viking	57 003 100	50 440 261	100 000
Area North	15	915	Urban Mobility	Transport Infrastructure Implementation	NMT Impr: Kensington, Fractretton&Maitland	15 371 572	22 008 887	100 000
Area North	16	54	Community Services & Health	Library & Information Services	Seapoint Library – IT Equipment	30 000	0	0
Area North	16	54	Community Services & Health	Recreation & Parks	Mount Nelson Road Park – Upgrade	110 000	0	0
Area North	16	54	Economic Growth	Strategic Assets	Athletics Equipment: Additional FY25	150 000	0	0
Area North	16	54	Economic Growth	Strategic Assets	Upgr: Track infra, Green P Athl Stad	7 137 500	0	0
Area North	16	54	Economic Growth	Strategic Assets	Upgrade HVAC, Green Point Athl Stadium	0	1 000 000	3 500 000
Area North	16	54	Economic Growth	Strategic Assets	Upgrade: CCTV Cameras, Green P Park	2 500 000	0	0
Area North	16	54	Finance	Cape Town Stadium	Generator controllers: Upgrade	1 500 000	0	0
Area North	16	54	Finance	Cape Town Stadium	Install Fire Protection System	7 500 000	0	0
Area North	16	54	Finance	Cape Town Stadium	IT back-end Infrastructure upgrade FY25	6 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area North	16	54	Finance	Cape Town Stadium	LED Big Screen Replacement	500 000	14 900 000	0
Area North	16	54	Finance	Cape Town Stadium	Lighting: Replacement	19 000 000	23 500 000	0
Area North	16	54	Finance	Cape Town Stadium	Office & training facilities upgrade	0	0	5 000 000
Area North	16	54	Finance	Cape Town Stadium	PA system: Replacement	0	0	10 000 000
Area North	16	54	Finance	Cape Town Stadium	Rental Units in Cape Town Stadium	2 100 000	2 000 000	40 000 000
Area North	16	54	Finance	Cape Town Stadium	Stadium Public WIFI: Additional FY25	4 000 000	0	0
Area North	16	54	Finance	Cape Town Stadium	Ventilation System: Replacement	0	0	2 000 000
Area North	16	54	Safety & Security	Fire Services	Sea Point Fire Station Upgrade	3 000 000	0	0
Area North	16	54	Safety & Security	Metropolitan Police Services	CCTV/Cyclops Cameras - Ward 54	430 000	0	0
Area North	16	54	Spatial Planning & Environment	Environmental Management	Sea Point Seawall refurbishment	0	0	5 000 000
Area North	16	54	Spatial Planning & Environment	Environmental Management	Upgrading Sea Point Promenade Ph2	12 500 000	0	0
Area North	16	54	Urban Mobility	Roads Infrastructure Management	Glen Beach Parking - Upgrade	322 000	0	0
Area North	16	54	Urban Mobility	Roads Infrastructure Management	Granger Bay Parking - Access Control	8 000	0	0
Area North	16	54	Urban Mobility	Roads Infrastructure Management	Rehab:Victoria Rd: Queens Rd-Bantry Steps	100 000	0	0
Area North	16	54	Urban Mobility	Roads Infrastructure Management	Slope Stabilisation Kloof Road	14 500 000	8 635 000	50 000
Area North	16	54	Urban Mobility	Roads Infrastructure Management	Slope Stabilisation Victoria Road	2 372 012	50 000	0
Area North	16	54	Water & Sanitation	Bulk Services	Camps Bay Marine Outfalls	0	7 530 195	21 581 056

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area North	16	54	Water & Sanitation	Bulk Services	Green Point Marine Outfalls	0	17 342 490	26 013 733
Area North	16	55	Community Services & Health	Recreation & Parks	Breezand Road Park – Fencing	170 000	0	0
Area North	16	55	Community Services & Health	Recreation & Parks	Meurant Dog Park – Upgrade	80 000	0	0
Area North	16	55	Safety & Security	Metropolitan Police Services	Cyclops Cameras – Ward 55	300 000	0	0
Area North	16	55	Spatial Planning & Environment	Environmental Management	Zoarvlei Nature Reserve – Fencing	150 000	0	0
Area North	16	55	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ward 55	220 000	0	0
Area North	16	55	Water & Sanitation	Distribution Services	River Road Pump Station (16) upgrade.com	0	0	5 000 000
Area North	16	55	Water & Sanitation	Distribution Services	Sanddrift East Pump Station Upgrade	850 000	36 000 000	36 000 000
Area North	16	57	Community Services & Health	Recreation & Parks	Avery Park – Upgrade	207 500	0	0
Area North	16	57	Community Services & Health	Recreation & Parks	Hartleyvale Stadium – Upgrade	12 000 000	18 000 000	0
Area North	16	57	Safety & Security	Metropolitan Police Services	PTZ/LPR Cameras – Ward 57	150 000	0	0
Area North	16	57	Spatial Planning & Environment	Urban Planning & Design	Salt River Station upgrade	10 831 519	0	0
Area North	16	77	Community Services & Health	Recreation & Parks	Jutland Park – Upgrade	150 000	0	0
Area North	16	77	Economic Growth	Economic Development & Investment	Bo Kaap Informal Trading Area	4 500 000	0	0
Area North	16	77	Energy	Electricity Generation & Distribution	Table Mountain Lighting Upgrade	5 000 000	0	0
Area North	16	77	Safety & Security	Metropolitan Police Services	LPR Cameras – Ward 77	230 000	0	0
Area North	16	77	Urban Mobility	Roads Infrastructure Management	Pedestrian Infrastruct Upgr – Myrtle St	150 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area North	16	77	Urban Mobility	Roads Infrastructure Management	Reconstruction of Tafelberg Road, CT	24 878 418	100 000	0
Area North	16	77	Water & Sanitation	Bulk Services	Molteno Depot Building Upgrade	500 000	500 000	2 400 000
Area North	16	115	Community Services & Health	Recreation & Parks	Hope Street Park – Upgrade	65 000	0	0
Area North	16	115	Community Services & Health	Recreation & Parks	Lower Molteno Park – Upgrade	170 000	0	0
Area North	16	115	Economic Growth	Economic Development & Investment	Constr: Market Structures, Grand Parade	400 000	8 000 000	0
Area North	16	115	Economic Growth	Economic Development & Investment	Upgr: Flower Market, Cape Town CBD	400 000	9 000 000	0
Area North	16	115	Economic Growth	Strategic Assets	Auditorium Enhancements, City Hall	0	1 000 000	2 000 000
Area North	16	115	Economic Growth	Strategic Assets	City Hall Upgrade Phase 3	2 100 000	0	0
Area North	16	115	Economic Growth	Strategic Assets	Installation: HVAC System, City Hall	0	6 100 000	0
Area North	16	115	Economic Growth	Strategic Assets	Installation: HVAC System, Old Granary	0	1 000 000	3 500 000
Area North	16	115	Economic Growth	Strategic Assets	Radios for City Hall: Additional FY25	250 000	0	0
Area North	16	115	Economic Growth	Strategic Assets	Upgrade AccessControl System, Old Granary	1 500 000	0	0
Area North	16	115	Economic Growth	Strategic Assets	Upgrade Auditorium Seating, City Hall	0	0	2 000 000
Area North	16	115	Economic Growth	Strategic Assets	Upgrade Corporation Str. Deck, City Hall	0	500 000	1 000 000
Area North	16	115	Economic Growth	Strategic Assets	Upgrade Kitchen, City Hall	0	1 000 000	1 500 000
Area North	16	115	Economic Growth	Strategic Assets	Upgrade Paving City Hall, Long Market St	2 300 000	0	0
Area North	16	115	Economic Growth	Strategic Assets	Upgrade Paving, Grand Parade	0	0	500 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area North	16	115	Economic Growth	Strategic Assets	Upgrade Security Hardening, City Hall	5 000 000	0	0
Area North	16	115	Energy	Electricity Generation & Distribution	Woodstock 132 kV GIS replacement	100 000	15 000 000	120 000 000
Area North	16	115	Human Settlements	Human Settlements Planning	Founders Garden Social Housing PGWC	5 235 528	12 494 534	14 317 798
Area North	16	115	Human Settlements	Human Settlements Planning	Salt River Market Housing project	13 000 000	5 000 000	0
Area North	16	115	Safety & Security	Metropolitan Police Services	CCTV/PTZ Cameras - Ward 115	115 000	0	0
Area North	16	115	Safety & Security	Metropolitan Police Services	Elevator and Guard House Upgrade	3 000 000	0	0
Area North	16	115	Spatial Planning & Environment	Environmental Management	Prestwich Memorial Building Renovations	1 000 000	8 000 000	12 500 000
Area North	16	115	Urban Mobility	Roads Infrastructure Management	Foreshore Freeway. Rehab.Balustrades	3 000 000	6 000 000	0
Area North	16	115	Urban Mobility	Roads Infrastructure Management	St George's Mall - Upgrade	60 000	0	0
Area North	16	115	Urban Mobility	Roads Infrastructure Management	Traffic Calming - Ward 115	180 000	0	0
Area North	16	115	Urban Mobility	Roads Infrastructure Management	Vehicle Activated Signs - Green Point	165 000	0	0
Area North	16	115	Urban Mobility	Transport Infrastructure Implementation	Inner City. Public Transport Hub	7 000 000	0	0
Area North	16	115	Urban Waste Management	Waste Services	Woodstock Depot Upgrade	90 000	50 000	250 000
Area North	16	916	Corporate Services	Citizen Interface	Ward Allocations - Subcouncil 16	1 010	0	0
Area North	16	916	Spatial Planning & Environment	Urban Planning & Design	District 6 Public Realm Upgrade	19 979 477	12 650 000	750 000
Area North	16	916	Urban Mobility	Roads Infrastructure Management	Cape Town CBD Enhancement Projects	6 904 000	0	0
Area North	16	916	Urban Mobility	Roads Infrastructure Management	Rehab:High Level Rd:Ocean Vw Dr-St:Johns	0	0	1 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area North	16	916	Urban Mobility	Transport Infrastructure Implementation	Albert Rd&Malta Rd: TSM Improvements	0	0	5 000 000
Area North	16	916	Urban Mobility	Transport Infrastructure Implementation	NMT Impr- Salt Rvr/Woodstock/Obs MnRd	500 000	0	0
Area North	951	801	Community Services & Health	City Health	National Core Standards – North FY25	4 500 000	0	0
Area North	951	801	Community Services & Health	City Health	National Core Standards – North FY26	0	4 000 000	0
Area North	951	801	Community Services & Health	City Health	National Core Standards – North FY27	0	0	2 605 000
Area North	951	801	Community Services & Health	City Health	Security Upgrades – North FY25	575 000	0	0
Area North	951	801	Community Services & Health	City Health	Security Upgrades – North FY26	0	500 000	0
Area North	951	801	Community Services & Health	City Health	Security Upgrades – North FY27	0	0	450 000
Area North	951	801	Community Services & Health	City Health	Upgrade EH Offices – North FY25	1 000 000	0	0
Area North	951	801	Community Services & Health	City Health	Upgrades to Clinics – North FY25	4 800 000	0	0
Area North	951	801	Community Services & Health	Library & Information Services	Books, Periodicals & Subs North FY25	2 686 744	0	0
Area North	951	801	Community Services & Health	Library & Information Services	Books, Periodicals & Subs North FY26	0	3 063 407	0
Area North	951	801	Community Services & Health	Library & Information Services	Books, Periodicals & Subs North FY27	0	0	2 962 134
Area North	951	801	Corporate Services	Citizen Interface	Upgrade of Security – Area North FY25	1 532 720	0	0
Area North	951	801	Corporate Services	Citizen Interface	Upgrade of Security – Area North FY26	0	1 107 750	0
Area North	951	801	Corporate Services	Citizen Interface	Upgrade of Security – Area North FY27	0	0	1 107 750
Area North	951	801	Corporate Services	Citizen Interface	Ward Allocations: FY26 Area North	0	10 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area North	951	801	Corporate Services	Citizen Interface	Ward Allocations: FY27 Area North	0	0	10 000 000
Area North	951	801	Corporate Services	Facilities Management	Generator Installations: Area1 Phase2	1 900 000	0	0
Area North	951	801	Economic Growth	Economic Development & Investment	Informal Trading Infrastruct Upgr N FY25	800 000	0	0
Area North	951	801	Economic Growth	Economic Development & Investment	Informal Trading Infrastruct Upgr N FY26	0	1 862 500	0
Area North	951	801	Economic Growth	Economic Development & Investment	Informal Trading Infrastruct Upgr N FY27	0	0	800 000
Area North	951	801	Energy	Electricity Generation & Distribution	Electrification Area N FY25	1 270 000	0	0
Area North	951	801	Energy	Electricity Generation & Distribution	Electrification Area N FY26	0	2 500 000	0
Area North	951	801	Energy	Electricity Generation & Distribution	Electrification Area N FY27	0	0	2 500 000
Area North	951	801	Energy	Electricity Generation & Distribution	MV Infra Refurb: East Area N FY25	8 000 000	0	0
Area North	951	801	Energy	Electricity Generation & Distribution	MV Infra Refurb: North Area N FY25	8 000 000	0	0
Area North	951	801	Energy	Electricity Generation & Distribution	MV Infra Refurb: North Area N FY26	0	12 000 000	0
Area North	951	801	Energy	Electricity Generation & Distribution	MV Infra Refurb: North Area N FY27	0	0	12 000 000
Area North	951	801	Energy	Electricity Generation & Distribution	MV Sys Infra: East Area N FY25	1 160 000	0	0
Area North	951	801	Energy	Electricity Generation & Distribution	MV Sys Infra: East Area N FY26	0	2 500 000	0
Area North	951	801	Energy	Electricity Generation & Distribution	MV Sys Infra: East Area N FY27	0	0	16 000 000
Area North	951	801	Energy	Electricity Generation & Distribution	MV Sys Infra: North Area N FY25	15 500 000	0	0
Area North	951	801	Energy	Electricity Generation & Distribution	MV Sys Infra: North Area N FY26	0	6 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area North	951	801	Energy	Electricity Generation & Distribution	MV Sys Infra: North Area N FY27	0	0	14 000 000
Area North	951	801	Energy	Electricity Generation & Distribution	Street Lighting: Area North FY25	4 000 000	0	0
Area North	951	801	Energy	Electricity Generation & Distribution	Street Lighting: Area North FY26	0	5 000 000	0
Area North	951	801	Energy	Electricity Generation & Distribution	Street Lighting: Area North FY27	0	0	5 000 000
Area North	951	801	Energy	Electricity Generation & Distribution	Substation Fencing - East Area N FY25	1 000 000	0	0
Area North	951	801	Energy	Electricity Generation & Distribution	Substation Fencing - East Area N FY26	0	950 000	0
Area North	951	801	Energy	Electricity Generation & Distribution	Substation Fencing - East Area N FY27	0	0	950 000
Area North	951	801	Energy	Electricity Generation & Distribution	Substation Fencing - North Area N FY25	6 000 000	0	0
Area North	951	801	Energy	Electricity Generation & Distribution	Substation Fencing - North Area N FY26	0	6 360 000	0
Area North	951	801	Energy	Electricity Generation & Distribution	Substation Fencing - North Area N FY27	0	0	6 000 000
Area North	951	801	Energy	Electricity Generation & Distribution	System Equip Repl: East Area N FY25	16 000 000	0	0
Area North	951	801	Energy	Electricity Generation & Distribution	System Equip Repl: East Area N FY26	0	18 974 000	0
Area North	951	801	Energy	Electricity Generation & Distribution	System Equip Repl: East Area N FY27	0	0	20 112 000
Area North	951	801	Energy	Electricity Generation & Distribution	System Equip Repl: North Area N FY25	55 000 000	0	0
Area North	951	801	Energy	Electricity Generation & Distribution	System Equip Repl: North Area N FY26	0	63 600 000	0
Area North	951	801	Energy	Electricity Generation & Distribution	System Equip Repl: North Area N FY27	0	0	60 000 000
Area North	951	801	Human Settlements	Housing Development	Greenville Phase 5, Service Sites	10 614 800	9 500 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area North	951	801	Human Settlements	Informal Settlements	Area N – IS Upgr: Ind Service Sites FY25	5 000 000	0	0
Area North	951	801	Human Settlements	Informal Settlements	Area N – IS Upgr: Ind Service Sites FY26	0	5 000 000	0
Area North	951	801	Human Settlements	Informal Settlements	Area N – IS Upgr: Ind Service Sites FY27	0	0	15 000 000
Area North	951	801	Human Settlements	Informal Settlements	Area N-ISUpgr: Adhoc & Emergency FY25	7 000 000	0	0
Area North	951	801	Human Settlements	Informal Settlements	Area N-ISUpgr: Adhoc & Emergency FY26	0	5 000 000	0
Area North	951	801	Human Settlements	Informal Settlements	Area N-ISUpgr: Adhoc & Emergency FY27	0	0	12 500 000
Area North	951	801	Human Settlements	Informal Settlements	Area N-ISUpgr: Enhanced Basic Serv FY25	5 000 000	0	0
Area North	951	801	Human Settlements	Informal Settlements	Area N-ISUpgr: Enhanced Basic Serv FY26	0	5 000 000	0
Area North	951	801	Human Settlements	Informal Settlements	Area N-ISUpgr: Enhanced Basic Serv FY27	0	0	10 000 000
Area North	951	801	Human Settlements	Informal Settlements	Area N-ISUpgr: Managed Settlements FY25	4 000 000	0	0
Area North	951	801	Human Settlements	Informal Settlements	Area N-ISUpgr: Managed Settlements FY26	0	5 000 000	0
Area North	951	801	Human Settlements	Informal Settlements	Area N-ISUpgr: Managed Settlements FY27	0	0	12 500 000
Area North	951	801	Human Settlements	Informal Settlements	Area North – IS Upgr: Super Blocking FY25	5 000 000	0	0
Area North	951	801	Human Settlements	Informal Settlements	Area North – IS Upgr: Super Blocking FY26	0	5 000 000	0
Area North	951	801	Human Settlements	Informal Settlements	Area North – IS Upgr: Super Blocking FY27	0	0	12 500 000
Area North	951	801	Human Settlements	Informal Settlements	Area North – IS Upgrade FY25	5 000 000	0	0
Area North	951	801	Human Settlements	Informal Settlements	Area North – IS Upgrade FY26	0	5 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area North	951	801	Human Settlements	Informal Settlements	Area North – IS Upgrade FY27	0	0	7 500 000
Area North	951	801	Human Settlements	Informal Settlements	Backyarder Programme – North FY25	3 000 000	0	0
Area North	951	801	Human Settlements	Informal Settlements	Backyarder Programme – North FY26	0	3 000 000	0
Area North	951	801	Human Settlements	Informal Settlements	Backyarder Programme – North FY27	0	0	3 000 000
Area North	951	801	Human Settlements	Informal Settlements	Water Managem Dispensing – North FY25	3 000 000	0	0
Area North	951	801	Human Settlements	Informal Settlements	Water Managem Dispensing – North FY26	0	3 000 000	0
Area North	951	801	Human Settlements	Informal Settlements	Water Managem Dispensing – North FY27	0	0	3 000 000
Area North	951	801	Human Settlements	Public Housing	Area North – Ext (Civils) FY26	0	3 750 000	0
Area North	951	801	Human Settlements	Public Housing	Area North – Ext (Components) FY25	1 875 000	0	0
Area North	951	801	Human Settlements	Public Housing	Area North – Ext (Components) FY26	0	3 750 000	0
Area North	951	801	Human Settlements	Public Housing	Area North – Ext (Components) FY27	0	0	3 750 000
Area North	951	801	Human Settlements	Public Housing	Area North – Ext (Fencing) FY26	0	1 875 000	0
Area North	951	801	Human Settlements	Public Housing	Area North – Ext (Roofing) FY25	3 479 167	0	0
Area North	951	801	Human Settlements	Public Housing	Area North – Ext (Roofing) FY26	0	1 875 000	0
Area North	951	801	Human Settlements	Public Housing	Area North – Ext (Roofing) FY27	0	0	1 875 000
Area North	951	801	Human Settlements	Public Housing	Area North – Ext (Staircases) FY25	15 864 133	0	0
Area North	951	801	Human Settlements	Public Housing	Area North – Ext (Staircases) FY26	0	1 912 918	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area North	951	801	Human Settlements	Public Housing	Area North – Ext (Staircases) FY27	0	0	1 912 918
Area North	951	801	Human Settlements	Public Housing	Area North – Services (Elec) FY25	1 875 000	0	0
Area North	951	801	Human Settlements	Public Housing	Area North – Services (Elec) FY26	0	1 875 000	0
Area North	951	801	Human Settlements	Public Housing	Area North – Services (Elec) FY27	0	0	1 875 000
Area North	951	801	Human Settlements	Public Housing	Area North – Services (Plumbing) FY25	6 479 167	0	0
Area North	951	801	Human Settlements	Public Housing	Area North – Services (Plumbing) FY26	0	3 288 297	0
Area North	951	801	Human Settlements	Public Housing	Area North – Services (Plumbing) FY27	0	0	5 038 297
Area North	951	801	Human Settlements	Public Housing	Hostel Upgrades – North (Civils) FY26	0	500 000	0
Area North	951	801	Human Settlements	Public Housing	Hostel Upgrades – North (Civils) FY27	0	0	500 000
Area North	951	801	Human Settlements	Public Housing	Hostel Upgrades – North (Fencing) FY26	0	500 000	0
Area North	951	801	Human Settlements	Public Housing	Hostel Upgrades – North (Fencing) FY27	0	0	500 000
Area North	951	801	Human Settlements	Public Housing	Major Upgrading of Depots – North FY25	500 000	0	0
Area North	951	801	Human Settlements	Public Housing	Major Upgrading of Depots – North FY26	0	500 000	0
Area North	951	801	Human Settlements	Public Housing	Major Upgrading of Depots – North FY27	0	0	500 000
Area North	951	801	Human Settlements	Public Housing	Major Upgrading of Offices – North FY25	1 000 000	0	0
Area North	951	801	Human Settlements	Public Housing	Major Upgrading of Offices – North FY26	0	1 000 000	0
Area North	951	801	Human Settlements	Public Housing	Major Upgrading of Offices – North FY27	0	0	500 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area North	951	801	Spatial Planning & Environment	Environmental Management	Table View Beachfront Upgrade	25 638 898	13 395 106	0
Area North	951	801	Urban Mobility	Roads Infrastructure Management	Traffic Calming North FY25	1 770 000	0	0
Area North	951	801	Urban Mobility	Roads Infrastructure Management	Traffic Calming North FY26	0	2 000 000	0
Area North	951	801	Urban Mobility	Roads Infrastructure Management	Traffic Calming North FY27	0	0	2 000 000
Area North	951	801	Urban Mobility	Transport Infrastructure Implementation	MyCiti Ph1 IRT Station Rebuilds	51 452 253	3 500 000	0
Area North	951	801	Urban Mobility	Transport Infrastructure Implementation	NMT Impr: Kraaifontein Area-wide	600 000	0	0
Area North	951	801	Urban Waste Management	Waste Services	Vissershok North:Design&Dev Atrs(Phase2)	0	5 250 000	7 500 000
Area North	951	801	Water & Sanitation	Bulk Services	Desalination Location 1	5 000 000	10 000 000	10 000 000
Area North	951	801	Water & Sanitation	Bulk Services	N1-Wemmershoek pipeline relocation	104 344 298	207 024 653	87 265 315
Area North	951	801	Water & Sanitation	Technical Services: W & S	Treated Effluent Re-Use: Potsdam PH1	820 878	9 000 000	12 000 000
AREA NORTH TOTAL						3 079 181 302	2 593 335 749	2 563 482 737
Area South	12	35	Community Services & Health	Recreation & Parks	Dludaka Park – Upgrade	200 000	0	0
Area South	12	35	Human Settlements	Housing Development	Sheffield Road Housing Project 200 units	5 776 892	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area South	12	35	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ntabazokhwalamba Str	180 000	0	0
Area South	12	35	Water & Sanitation	Distribution Services	Philippi Phase 4 Pump Station	0	0	14 943 164
Area South	12	76	Community Services & Health	Recreation & Parks	Heath Park – Gym Equipment	100 000	0	0
Area South	12	76	Community Services & Health	Recreation & Parks	Larkspur Park – Gym Equipment	100 000	0	0
Area South	12	76	Community Services & Health	Recreation & Parks	Madeliefie Park – Gym Equipment	100 000	0	0
Area South	12	76	Community Services & Health	Recreation & Parks	Quamba Park – Bollards	150 000	0	0
Area South	12	76	Community Services & Health	Recreation & Parks	Veronica Park – Fencing	250 000	0	0
Area South	12	76	Economic Growth	Economic Development & Investment	Watergate Trading Plan Development	800 000	2 000 000	1 000 000
Area South	12	82	Community Services & Health	City Health	Tafelsig Clinic – Ext & Upgrade Phase 2	2 000 000	0	0
Area South	12	82	Community Services & Health	City Health	Tafelsig Clinic – Ext & Upgrade Phase 3	0	4 000 000	0
Area South	12	82	Community Services & Health	Recreation & Parks	Everest Crescent POS – Fencing	400 000	0	0
Area South	12	82	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Oranjekloof Street	30 000	0	0
Area South	12	82	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Snowden Street	120 000	0	0
Area South	12	92	Community Services & Health	Recreation & Parks	Buffelshoek Park – Play Equipment	200 000	0	0
Area South	12	92	Community Services & Health	Recreation & Parks	Farrar Park – Play Equipment	100 000	0	0
Area South	12	92	Community Services & Health	Recreation & Parks	Matroosberg Park – Multipurpose Court	200 000	0	0
Area South	12	92	Community Services & Health	Recreation & Parks	Tafelsig Community Centre – Upgrade	150 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area South	12	92	Water & Sanitation	Distribution Services	Upgrade Pump Station Tafelsig Swartklip	0	0	31 300 000
Area South	12	116	Community Services & Health	Recreation & Parks	Korfbal Park – Play Equipment	100 000	0	0
Area South	12	116	Economic Growth	Economic Development & Investment	Refurb: Storage Facil, Mitchell's Plain	500 000	0	0
Area South	12	116	Safety & Security	Metropolitan Police Services	CCTV Camera – Ward 116	300 000	0	0
Area South	12	116	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Luijperd Crescent	60 000	0	0
Area South	12	116	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Yvonne Street	30 000	0	0
Area South	12	912	Corporate Services	Citizen Interface	Ward Allocations – Subcouncil 12	10 392	0	0
Area South	12	912	Spatial Planning & Environment	Environmental Management	Fencing: Wolfgat Nature Reserve	2 000 000	0	0
Area South	12	912	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: Trunk-E6-AZ Berm Stock-Mitchell	195 281 000	207 813 000	0
Area South	13	34	Economic Growth	Economic Development & Investment	New Eisleben Trading Plan Development	0	800 000	3 000 000
Area South	13	34	Safety & Security	Metropolitan Police Services	CCTV Camera – Brown's Farm	400 000	0	0
Area South	13	34	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Kobodi Street	60 000	0	0
Area South	13	37	Community Services & Health	Recreation & Parks	Lusaka Community Hall – AV Equipment	50 000	0	0
Area South	13	37	Economic Growth	Economic Development & Investment	Nyanga PTI Development	11 925 000	2 750 000	4 000 000
Area South	13	37	Safety & Security	Metropolitan Police Services	CCTV Camera – Sithandathu & Ntlangano Rd	150 000	0	0
Area South	13	37	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: Nyanga PTI Precinct	28 423 455	136 740 639	5 156 459
Area South	13	38	Community Services & Health	Recreation & Parks	Endlovini Community Hall – Gym Equipment	50 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area South	13	38	Community Services & Health	Recreation & Parks	J Nontulo Soccer Field – Upgrade	100 000	0	0
Area South	13	38	Community Services & Health	Recreation & Parks	KTC Community Hall – Gym Equipment	150 000	0	0
Area South	13	38	Community Services & Health	Recreation & Parks	KTC Community Hall Park – Upgrade	100 000	0	0
Area South	13	38	Human Settlements	Housing Development	New Crossroads Housing Project	1 555 000	23 223 738	5 098 000
Area South	13	41	Energy	Electricity Generation & Distribution	Electrification – Khikhi	3 000 000	0	0
Area South	13	41	Spatial Planning & Environment	Urban Regeneration	Nyanga Junction Interchange	500 000	2 500 000	0
Area South	13	913	Corporate Services	Citizen Interface	Ward Allocations – Subcouncil 13	869	0	0
Area South	13	913	Economic Growth	Economic Development & Investment	Informal Trading Infrastruct Upgr S FY25	2 000 000	0	0
Area South	13	913	Economic Growth	Economic Development & Investment	Informal Trading Infrastruct Upgr S FY26	0	4 625 000	0
Area South	13	913	Human Settlements	Housing Development	Gugulethu Infill Project Erf 8448/MauMau	17 211 649	6 425 672	2 183 905
Area South	13	913	Human Settlements	Housing Development	Nyanga Housing Project (PLF&UISP)	4 175 333	0	0
Area South	17	33	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Ward 33	300 000	0	0
Area South	17	33	Urban Mobility	Transport Infrastructure Implementation	Samora Machel PFI	1 000 000	0	0
Area South	17	43	Community Services & Health	Recreation & Parks	Strandfontein Clubhouse Development	10 000 000	10 362 000	0
Area South	17	43	Community Services & Health	Recreation & Parks	Strandfontein Pavilion Refurbishment	680 000	12 400 000	14 650 000
Area South	17	43	Community Services & Health	Recreation & Parks	Watussi Drive Park – Fencing	700 000	0	0
Area South	17	43	Human Settlements	Housing Development	Strandfontein Integrated Housing	2 000 000	200 000	200 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area South	17	43	Human Settlements	Informal Settlements	Inf Settlement Upgr: Kampies, Philippi	17 715 384	17 715 384	0
Area South	17	43	Spatial Planning & Environment	Environmental Management	Edith Stephens Nature Reserve Upgrade	3 616 000	17 797 246	27 237 000
Area South	17	43	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Moray Str & Pilot Way	200 000	0	0
Area South	17	43	Urban Waste Management	Waste Services	Schaapkraal Depot Upgrade (Phase 2)	296 268	179 877	6 709 928
Area South	17	43	Water & Sanitation	Bulk Services	Cape Flats Aquifer: Mitchells Plain	0	5 000 000	65 000 000
Area South	17	43	Water & Sanitation	Bulk Services	Cape Flats Aquifer: Strandfontein West	4 000 000	0	0
Area South	17	43	Water & Sanitation	Bulk Services	Cape Flats Aquifer: Hanover Park & Philip	100 000 000	70 000 000	140 000 000
Area South	17	43	Water & Sanitation	Bulk Services	Cape Flats Aquifer: Strandfontein NorthE	10 000 000	5 000 000	31 491 426
Area South	17	43	Water & Sanitation	Bulk Services	Mitchells Plain WWTW-Improvements Phase2	0	0	12 000 000
Area South	17	43	Water & Sanitation	Bulk Services	Mitchells Plain WWTW-reuse PS extension	0	0	20 000 000
Area South	17	43	Water & Sanitation	Distribution Services	Depot: Mitchells Plain Upgrade	0	0	6 000 000
Area South	17	43	Water & Sanitation	Distribution Services	Philippi open Trench pipe replacement	8 368 000	28 587 436	2 376 591
Area South	17	75	Community Services & Health	Recreation & Parks	Cranberry Park – Gym Equipment	100 000	0	0
Area South	17	75	Community Services & Health	Recreation & Parks	Tropicana Park – Upgrade	100 000	0	0
Area South	17	75	Urban Mobility	Roads Infrastructure Management	Jenner Gardens – Courtyard Tarring	300 000	0	0
Area South	17	75	Urban Mobility	Roads Infrastructure Management	Madison Crescent, Colorado – Fencing	252 000	0	0
Area South	17	75	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ward 75	150 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area South	17	78	Community Services & Health	Library & Information Services	Lentegeur Library – Books & Materials	30 000	0	0
Area South	17	78	Community Services & Health	Recreation & Parks	Bermuda Park & Elm Park – Gym Equipment	180 000	0	0
Area South	17	78	Community Services & Health	Recreation & Parks	Limpopo Park – Gym Equipment	100 000	0	0
Area South	17	78	Community Services & Health	Recreation & Parks	Ontario & Baakens Parks – Gym Equipment	200 000	0	0
Area South	17	78	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ward 78	330 000	0	0
Area South	17	79	Community Services & Health	Recreation & Parks	Cambridge POS – Upgrade	600 000	0	0
Area South	17	79	Community Services & Health	Recreation & Parks	Mnandi Beach Upgrade	112 500	4 375 000	0
Area South	17	79	Community Services & Health	Recreation & Parks	Mnandi Lifesaving Club – Upgrade	80 000	0	0
Area South	17	79	Community Services & Health	Recreation & Parks	Typhoon POS – Upgrade	140 000	0	0
Area South	17	79	Economic Growth	Economic Development & Investment	Upgr: 4th Ave Market, Mitchells Plain	3 000 000	4 000 000	0
Area South	17	79	Spatial Planning & Environment	Urban Regeneration	Mitchells Plain General Infra Upgrades	4 500 000	5 000 000	0
Area South	17	81	Community Services & Health	Recreation & Parks	Blackberry Park – Upgrade	120 000	0	0
Area South	17	81	Community Services & Health	Recreation & Parks	Mustang Park – Upgrade	120 000	0	0
Area South	17	81	Safety & Security	Disaster Management Risk Centre	Constr: Mitchells Plain Vol base	1 000 000	3 000 000	0
Area South	17	81	Spatial Planning & Environment	Environmental Management	Westridge Park EE Centre	2 500 000	0	0
Area South	17	81	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ward 81	270 000	0	0
Area South	17	88	Community Services & Health	Recreation & Parks	Betterlife 2 Park – Upgrade	200 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area South	17	88	Community Services & Health	Recreation & Parks	Betterlife 3 Park – Upgrade	300 000	0	0
Area South	17	88	Community Services & Health	Recreation & Parks	Vuyiseka MPC – General Building Rehab	13 220 386	0	0
Area South	17	88	Energy	Electricity Generation & Distribution	Mitchells Plain Intake Erica Integration	0	0	10 726 773
Area South	17	88	Spatial Planning & Environment	Urban Catalytic Investment	Philippi Fresh Produce Market Refurbishm	24 121 000	12 202 754	20 379 000
Area South	17	917	Corporate Services	Citizen Interface	Ward Allocations – Subcouncil 17	31 480	0	0
Area South	17	917	Human Settlements	Informal Settlements	Inf Settlement Upgr: Farm 694 WCG	39 017 522	0	0
Area South	17	917	Urban Mobility	Roads Infrastructure Management	Rehab: Jakes Gerwel Dr: Morgenstr- Wltvrdn	750 000	500 000	20 000 000
Area South	17	917	Urban Mobility	Roads Infrastructure Management	Rehab: Jakes Gerwel: Wltvrdn Bridg- Hghlnds	700 000	40 800 000	100 000
Area South	18	65	Community Services & Health	Recreation & Parks	Rebuild Parkwood Comm Hall	0	5 198 741	0
Area South	18	65	Energy	Electricity Generation & Distribution	Grassy Park HV Network Rearrangement	0	19 600 000	25 181 000
Area South	18	65	Human Settlements	Informal Settlements	Inf Settlement Upgr: Kalbaskraal Lotus River	2 500 000	0	0
Area South	18	65	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Kudu Street	196 000	0	0
Area South	18	65	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Ward 65	185 000	0	0
Area South	18	66	Community Services & Health	Library & Information Services	Ottery Library – Books & Materials	70 000	0	0
Area South	18	66	Corporate Services	Fleet Management	Hillstar Fleet Facility – Upgrade	2 610 039	25 597 930	0
Area South	18	66	Human Settlements	Housing Development	Edward Street: Grassy Park Development	3 045 600	0	0
Area South	18	66	Urban Mobility	Roads Infrastructure Management	Traffic Calming – De Wet Road	176 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area South	18	66	Water & Sanitation	Commercial Services	Depot: AMI Meter Laboratory	0	0	12 000 000
Area South	18	66	Water & Sanitation	Commercial Services	Depot: Meter Laboratory Upgrade	0	2 660 268	0
Area South	18	67	Corporate Services	Facilities Management	Facility Upgrade: Sub-council 18	5 000 000	0	0
Area South	18	67	Human Settlements	Housing Development	Pelican Park Phase 2 Housing Project	29 200 850	30 000 000	52 572 085
Area South	18	67	Safety & Security	Metropolitan Police Services	CCTV/LPR Camera – Ward 67	85 000	0	0
Area South	18	67	Spatial Planning & Environment	Environmental Management	Fencing: False Bay Nature Reserve	1 000 000	0	0
Area South	18	67	Spatial Planning & Environment	Environmental Management	Fencing: False Bay Nature Reserve Ph2	0	5 000 000	0
Area South	18	67	Spatial Planning & Environment	Environmental Management	Lowering of Zeekoevlei Weir	5 500 000	43 000 000	0
Area South	18	67	Spatial Planning & Environment	Environmental Management	Upgrade of False Bay NR-Rowing Precinct	700 000	0	0
Area South	18	67	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Victoria Road	200 000	0	0
Area South	18	67	Water & Sanitation	Bulk Services	Cape Flats Aquifer Recharge	236 089 370	225 400 000	104 900 000
Area South	18	67	Water & Sanitation	Bulk Services	Cape Flats WWTW – Biosolids	13 000 000	13 000 000	6 500 000
Area South	18	67	Water & Sanitation	Bulk Services	Cape Flats WWTW Inlet works & rising mai	12 000 000	12 000 000	12 000 000
Area South	18	67	Water & Sanitation	Bulk Services	Cape Flats WWTW-Biosolids Phase 2	0	0	6 500 000
Area South	18	67	Water & Sanitation	Technical Services: W & S	Treated Effluent Re-Use: Cape Flats PS	500 000	0	0
Area South	18	68	Safety & Security	Metropolitan Police Services	CCTV/LPR Camera – Ward 68	200 000	0	0
Area South	18	68	Spatial Planning & Environment	Environmental Management	Zandvlei Visitor Education Centre	0	4 900 571	123 272

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area South	18	68	Urban Mobility	Roads Infrastructure Management	Embayment Construction – Lute Lane	150 000	0	0
Area South	18	68	Water & Sanitation	Bulk Services	Sand/Langvlei Canal Wetland Rehab	2 983 507	6 433 885	0
Area South	18	72	Community Services & Health	Recreation & Parks	Allen Road Park – Pathway	305 000	0	0
Area South	18	72	Community Services & Health	Recreation & Parks	Upgrade Princessvlei	3 200 000	0	0
Area South	18	72	Safety & Security	Metropolitan Police Services	CCTV/LPR Camera – Ward 72	200 000	0	0
Area South	18	72	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Hutchinson Street	100 000	0	0
Area South	18	72	Urban Mobility	Transport Infrastructure Implementation	Retreat Public Transport Interchange	1 000 000	0	0
Area South	18	110	Energy	Electricity Generation & Distribution	Electrification – Lavendar Hill Bckyd	2 000 000	0	0
Area South	18	110	Human Settlements	Housing Development	Retreat Housing Project	1 000 000	9 866 836	11 366 836
Area South	18	918	Corporate Services	Citizen Interface	Ward Allocations – Subcouncil 18	1 992	0	0
Area South	19	45	Community Services & Health	Recreation & Parks	Mossie Park – Upgrade	300 000	0	0
Area South	19	45	Community Services & Health	Recreation & Parks	Soutpansberg Park – Upgrade	100 000	0	0
Area South	19	45	Human Settlements	Housing Development	Vrygrond Housing Project	500 000	2 984 165	35 809 979
Area South	19	45	Human Settlements	Informal Settlements	Inf Settlement Upgr: Military Heights-Retrea	2 000 000	0	0
Area South	19	45	Human Settlements	Informal Settlements	Inf Settlement Upgr: Village Heights Retreat	6 250 000	6 250 000	0
Area South	19	45	Urban Mobility	Transport Infrastructure Implementation	Vrygrond Public Transport Facility Upgr	1 000 000	0	0
Area South	19	45	Urban Waste Management	Waste Services	Coastal Park: Design and develop (MRF)	500 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
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	4 666 662	15 725 081
Area South	19	61	Community Services & Health	Recreation & Parks	Leo Road Park – Upgrade	150 000	0	0
Area South	19	61	Economic Growth	Economic Development & Investment	Upgr: Seaforth Trader Market, Simons Twn	1 000 000	0	0
Area South	19	61	Human Settlements	Housing Development	Dido Valley Housing Project	6 000 000	3 700 000	0
Area South	19	61	Human Settlements	Housing Development	Ocean View Infill Project (397 sites)	921 889	2 577 235	0
Area South	19	61	Spatial Planning & Environment	Environmental Management	Coastal Environm Educ facility – Upgrade	1 000 000	0	0
Area South	19	61	Spatial Planning & Environment	Environmental Management	Deep South Coastal Conservancies Upgrade	2 000 000	6 256 499	12 810 401
Area South	19	61	Spatial Planning & Environment	Environmental Management	Replacement of missing milestones FY25	200 000	0	0
Area South	19	61	Spatial Planning & Environment	Environmental Management	Seaforth Beach Precinct Upgrade	32 160	0	0
Area South	19	61	Urban Mobility	Roads Infrastructure Management	Rehab: Main Rd & Others – Simonstown	0	0	500 000
Area South	19	61			Ocean View Baseball Pitch	1 250 000	1 250 000	0
Area South	19	64	Energy	Electricity Generation & Distribution	Noordhoek LV Depot	41 230 570	18 183 473	0
Area South	19	64	Safety & Security	Disaster Management Risk Centre	Constr: Fish Hoek Garage Vol base	2 000 000	2 000 000	0
Area South	19	64	Safety & Security	Fire Services	Lakeside Fire Station Upgrade	5 000 000	0	0
Area South	19	64	Safety & Security	Metropolitan Police Services	Property Improvement Training College	4 345 430	58 157 694	74 219 400
Area South	19	64	Spatial Planning & Environment	Environmental Management	Muizenberg Beach Front Upgrade	38 108 440	106 764 636	7 142 393

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area South	19	64	Spatial Planning & Environment	Environmental Management	Promenade Road Wetland upgrade	0	200 000	0
Area South	19	64	Water & Sanitation	Bulk Services	Upgrade of Zandvlei Canal	397 500	14 790 686	550 000
Area South	19	69	Community Services & Health	Recreation & Parks	Palm Avenue Park – Pathway	100 000	0	0
Area South	19	69	Economic Growth	Economic Development & Investment	Dev: Gateway Market, Masiphumelele	4 350 000	0	0
Area South	19	69	Economic Growth	Economic Development & Investment	Dev: Mechanics Facility, Masiphumelele	7 500 000	0	0
Area South	19	69	Human Settlements	Housing Development	Masiphumelele Housing Project Phase 4	600 000	28 085 000	25 585 683
Area South	19	69	Safety & Security	Fire Services	Kommetjie Fire Station Upgrade	0	5 000 000	0
Area South	19	69	Urban Mobility	Roads Infrastructure Management	Bordeaux Road – Fencing	250 000	0	0
Area South	19	69	Urban Mobility	Transport Infrastructure Implementation	Houmoed Ave (Ph1&2): Noordhk Main-Houmoed	0	0	2 400 000
Area South	19	69	Urban Mobility	Transport Infrastructure Implementation	Kommetjie Road Dualling (Phase 3)	27 970 483	94 000	0
Area South	19	69	Water & Sanitation	Bulk Services	Wildevoevlei WWTW-Upgrade dewatering	90 640 847	203 000 000	37 801 248
Area South	19	69	Water & Sanitation	Technical Services: W & S	Treated Effluent Re-Use:Wildevoevlei EP	0	0	1 200 000
Area South	19	69	Water & Sanitation	Technical Services: W & S	Treated Effluent Re-Use:Wildevoevlei PS	0	20 000 000	20 000 000
Area South	19	919	Corporate Services	Citizen Interface	Ward Allocations – Subcouncil 19	88 895	0	0
Area South	19	919	Urban Mobility	Transport Infrastructure Implementation	NMT Impr:Mn Rd:Simonstwn/FishHoek/Mznbng	500 000	0	0
Area South	19	919	Urban Mobility	Transport Infrastructure Implementation	NMT Impr:Noordhoek & Ocean View	500 000	0	0
Area South	19	919	Water & Sanitation	Technical Services: W & S	Treated Effluent Re-Use:Wildevoevlei WP	0	0	5 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area South	20	62	Community Services & Health	Library & Information Services	Wynberg Lib Children's Sect – AV Equipm	2 500	0	0
Area South	20	62	Community Services & Health	Library & Information Services	Wynberg Library – Books & Materials	110 000	90 000	110 000
Area South	20	62	Community Services & Health	Library & Information Services	Wynberg Library – Convex Mirrors	10 000	0	0
Area South	20	62	Community Services & Health	Library & Information Services	Wynberg Library – Furniture	10 000	15 000	20 000
Area South	20	62	Community Services & Health	Planning & Development & PMO	Printers: Replacement FY25	60 000	0	0
Area South	20	62	Community Services & Health	Recreation & Parks	Wynberg Park – Park Furniture	130 000	0	0
Area South	20	62	Community Services & Health	Recreation & Parks	Wynberg Park – Pathway	320 000	230 000	140 000
Area South	20	62	Human Settlements	Housing Development	Land Restitution Protea Village bulks	5 000 000	0	0
Area South	20	62	Safety & Security	Disaster Management Risk Centre	Training Centre Digital Enablement	2 000 000	0	0
Area South	20	62	Safety & Security	Fire Services	Constantia Fire Station Upgrade	4 000 000	0	9 000 000
Area South	20	62	Safety & Security	Operational Coordination	New Wynberg Municipal Court & SS Facilit	0	0	2 000 000
Area South	20	62	Spatial Planning & Environment	Environmental Management	Land Acquisition – Heritage Resources	0	1 000 000	0
Area South	20	62	Spatial Planning & Environment	Urban Regeneration	Wynberg CBD Upgrade and Rehabilitation	2 000 000	2 000 000	0
Area South	20	62	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Aletta Walk	60 000	0	0
Area South	20	62	Water & Sanitation	Bulk Services	Newlands Depot Upgrade	1 350 000	1 500 000	500 000
Area South	20	63	Community Services & Health	Library & Information Services	Southfield Library – Books & Materials	40 000	40 000	40 000
Area South	20	63	Community Services & Health	Recreation & Parks	Belpar Road Park – Upgrade	60 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area South	20	63	Community Services & Health	Recreation & Parks	Lympleigh Park – Upgrade	200 000	0	0
Area South	20	63	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: Depot Enabling & Bld Works-Wynbrg	0	0	56 958 873
Area South	20	63	Urban Mobility	Transport Infrastructure Implementation	Wynberg: Public Transport Hub	3 000 000	50 000 000	50 000 000
Area South	20	71	Community Services & Health	Library & Information Services	Tokai Library – Books & Materials	90 000	60 000	60 000
Area South	20	71	Community Services & Health	Library & Information Services	Tokai Library – Gaming Equipment	15 000	0	0
Area South	20	71	Community Services & Health	Recreation & Parks	Brocker Road Park – Upgrade	40 000	60 000	80 000
Area South	20	71	Community Services & Health	Recreation & Parks	Ficus Park – Upgrade	40 000	40 000	40 000
Area South	20	71	Community Services & Health	Recreation & Parks	Lynx Park – Upgrade	40 000	40 000	40 000
Area South	20	71	Community Services & Health	Recreation & Parks	Mountain View Crescent Rd Park – Upgrade	50 000	50 000	0
Area South	20	71	Community Services & Health	Recreation & Parks	Restio Park – Upgrade	40 000	40 000	40 000
Area South	20	71	Community Services & Health	Recreation & Parks	Vans Road Park – Upgrade	60 000	20 000	0
Area South	20	71	Safety & Security	Metropolitan Police Services	LPR Cameras – Ward 71	100 000	0	0
Area South	20	71	Urban Mobility	Transport Infrastructure Implementation	Westlake PTL	564 273	0	0
Area South	20	73	Community Services & Health	Library & Information Services	Meadowridge Library – Books & Materials	40 000	60 000	0
Area South	20	73	Community Services & Health	Library & Information Services	Plumstead Library – Books & Materials	40 000	60 000	0
Area South	20	73	Community Services & Health	Library & Information Services	Plumstead Library – Gaming Equipment	0	15 000	0
Area South	20	73	Community Services & Health	Recreation & Parks	Hauptville Circle Park – Upgrade	86 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area South	20	73	Urban Mobility	Roads Infrastructure Management	Sidewalk Construction – Old Kendal Road	200 000	0	0
Area South	20	73	Urban Mobility	Transport Infrastructure Implementation	Inters Upgr: Main Rd/Roscommon Rd, Hthfld	0	3 000 000	0
Area South	20	73	Urban Mobility	Transport Infrastructure Implementation	Intersection Upgr: DeWaal Rd & Main Rd	4 865 162	39 441 453	100 000
Area South	20	73	Water & Sanitation	Commercial Services	CCTV: Meter Management Region 4	500 000	0	0
Area South	20	73	Water & Sanitation	Commercial Services	Depot: Meter Management Region 4 Upgrade	4 000 000	0	0
Area South	20	73	Water & Sanitation	Commercial Services	Security: Meter Management Region 4	500 000	0	0
Area South	20	73	Water & Sanitation	Distribution Services	Depot: Kendal Rd Admin Alarm	200 000	0	0
Area South	20	73	Water & Sanitation	Distribution Services	Depot: Kendal Rd Sewer Prefab	1 500 000	0	0
Area South	20	74	Community Services & Health	Library & Information Services	Hangberg Library – Books & Materials	25 000	50 000	70 000
Area South	20	74	Community Services & Health	Library & Information Services	Hout Bay Library – Books & Materials	25 000	50 000	70 000
Area South	20	74	Community Services & Health	Recreation & Parks	Hout Bay Common – Upgrade	300 000	160 000	160 000
Area South	20	74	Energy	Electricity Generation & Distribution	Electrification – Imizamo Yethu	2 839 980	0	0
Area South	20	74	Energy	Electricity Generation & Distribution	Hout Bay LV Depot	24 615 873	267 215	0
Area South	20	74	Urban Mobility	Roads Infrastructure Management	Beach Crescent – Non Motorised Transport	0	0	480 000
Area South	20	74	Urban Mobility	Roads Infrastructure Management	Hout Bay Depot – Upgrade	1 983 274	1 500 000	10 277 195
Area South	20	74	Urban Mobility	Roads Infrastructure Management	Traffic Calming – Edward Street	0	60 000	0
Area South	20	74	Urban Mobility	Roads Infrastructure Management	Valley Road – Non Motorised Transport	500 000	500 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area South	20	74	Water & Sanitation	Bulk Services	Hout Bay Marine Outfalls	0	14 880 220	22 320 330
Area South	20	920	Corporate Services	Citizen Interface	Ward Allocations – Subcouncil 20	2 201	0	0
Area South	954	804	Community Services & Health	City Health	National Core Standards – South FY25	4 500 000	0	0
Area South	954	804	Community Services & Health	City Health	National Core Standards – South FY26	0	4 000 000	0
Area South	954	804	Community Services & Health	City Health	National Core Standards – South FY27	0	0	4 000 000
Area South	954	804	Community Services & Health	City Health	Security Upgrades – South FY25	575 000	0	0
Area South	954	804	Community Services & Health	City Health	Security Upgrades – South FY26	0	500 000	0
Area South	954	804	Community Services & Health	City Health	Security Upgrades – South FY27	0	0	450 000
Area South	954	804	Community Services & Health	City Health	Upgrade EH Offices – South FY25	1 600 000	0	0
Area South	954	804	Community Services & Health	City Health	Upgrade EH Offices – South FY26	0	4 500 000	0
Area South	954	804	Community Services & Health	City Health	Upgrades to Clinics – South FY25	800 000	0	0
Area South	954	804	Community Services & Health	City Health	Upgrades to Clinics – South FY27	0	0	4 500 000
Area South	954	804	Community Services & Health	Library & Information Services	Books, Periodicals & Subs South FY25	2 686 741	0	0
Area South	954	804	Community Services & Health	Library & Information Services	Books, Periodicals & Subs South FY26	0	3 063 407	0
Area South	954	804	Community Services & Health	Library & Information Services	Books, Periodicals & Subs South FY27	0	0	3 110 241
Area South	954	804	Corporate Services	Citizen Interface	Upgrade of Security – Area South FY25	1 582 500	0	0
Area South	954	804	Corporate Services	Citizen Interface	Upgrade of Security – Area South FY26	0	1 582 500	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area South	954	804	Corporate Services	Citizen Interface	Upgrade of Security – Area South FY27	0	0	1 582 500
Area South	954	804	Corporate Services	Citizen Interface	Ward Allocations: FY26 Area South	0	10 000 000	0
Area South	954	804	Corporate Services	Citizen Interface	Ward Allocations: FY27 Area South	0	0	10 000 000
Area South	954	804	Corporate Services	Facilities Management	Generator Installations: Area4 Phase3	1 500 000	0	0
Area South	954	804	Energy	Electricity Generation & Distribution	Electrification Area S FY25	4 000 000	0	0
Area South	954	804	Energy	Electricity Generation & Distribution	Electrification Area S FY26	0	2 500 000	0
Area South	954	804	Energy	Electricity Generation & Distribution	Electrification Area S FY27	0	0	2 500 000
Area South	954	804	Energy	Electricity Generation & Distribution	MV Infra Refurb: South Area S FY25	16 000 000	0	0
Area South	954	804	Energy	Electricity Generation & Distribution	MV Infra Refurb: South Area S FY26	0	16 000 000	0
Area South	954	804	Energy	Electricity Generation & Distribution	MV Infra Refurb: South Area S FY27	0	0	16 000 000
Area South	954	804	Energy	Electricity Generation & Distribution	MV Sys Infra: South Area S FY25	11 620 000	0	0
Area South	954	804	Energy	Electricity Generation & Distribution	MV Sys Infra: South Area S FY26	0	10 000 000	0
Area South	954	804	Energy	Electricity Generation & Distribution	MV Sys Infra: South Area S FY27	0	0	14 000 000
Area South	954	804	Energy	Electricity Generation & Distribution	Street Lighting: Area South FY25	6 400 000	0	0
Area South	954	804	Energy	Electricity Generation & Distribution	Street Lighting: Area South FY26	0	8 500 000	0
Area South	954	804	Energy	Electricity Generation & Distribution	Street Lighting: Area South FY27	0	0	8 000 000
Area South	954	804	Energy	Electricity Generation & Distribution	Substation Fencing – South Area S FY25	5 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area South	954	804	Energy	Electricity Generation & Distribution	Substation Fencing – South Area S FY26	0	12 720 000	0
Area South	954	804	Energy	Electricity Generation & Distribution	Substation Fencing – South Area S FY27	0	0	10 000 000
Area South	954	804	Energy	Electricity Generation & Distribution	System Equip Repl: South Area S FY25	40 000 000	0	0
Area South	954	804	Energy	Electricity Generation & Distribution	System Equip Repl: South Area S FY26	0	53 000 000	0
Area South	954	804	Energy	Electricity Generation & Distribution	System Equip Repl: South Area S FY27	0	0	55 000 000
Area South	954	804	Human Settlements	Informal Settlements	Area S – IS Upgr: Ind Service Sites FY25	5 000 000	0	0
Area South	954	804	Human Settlements	Informal Settlements	Area S – IS Upgr: Ind Service Sites FY26	0	5 000 000	0
Area South	954	804	Human Settlements	Informal Settlements	Area S – IS Upgr: Ind Service Sites FY27	0	0	15 000 000
Area South	954	804	Human Settlements	Informal Settlements	Area S – IUpgr: Enhanced Basic Serv FY25	5 000 000	0	0
Area South	954	804	Human Settlements	Informal Settlements	Area S – IUpgr: Enhanced Basic Serv FY26	0	5 000 000	0
Area South	954	804	Human Settlements	Informal Settlements	Area S – IUpgr: Enhanced Basic Serv FY27	0	0	10 000 000
Area South	954	804	Human Settlements	Informal Settlements	Area S – ISUpgr: Adhoc & Emergency FY25	7 000 000	0	0
Area South	954	804	Human Settlements	Informal Settlements	Area S – ISUpgr: Adhoc & Emergency FY26	0	5 000 000	0
Area South	954	804	Human Settlements	Informal Settlements	Area S – ISUpgr: Adhoc & Emergency FY27	0	0	12 500 000
Area South	954	804	Human Settlements	Informal Settlements	Area S – IUpgr: Managed Settlements FY25	4 000 000	0	0
Area South	954	804	Human Settlements	Informal Settlements	Area S – ISUpgr: Managed Settlements FY26	0	5 000 000	0
Area South	954	804	Human Settlements	Informal Settlements	Area S – ISUpgr: Managed Settlements FY27	0	0	12 500 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area South	954	804	Human Settlements	Informal Settlements	Area South – IS Upgr:Super Blocking FY25	5 000 000	0	0
Area South	954	804	Human Settlements	Informal Settlements	Area South – IS Upgr:Super Blocking FY26	0	5 000 000	0
Area South	954	804	Human Settlements	Informal Settlements	Area South – IS Upgr:Super Blocking FY27	0	0	12 500 000
Area South	954	804	Human Settlements	Informal Settlements	Area South – IS Upgrade FY25	5 000 000	0	0
Area South	954	804	Human Settlements	Informal Settlements	Area South – IS Upgrade FY26	0	5 000 000	0
Area South	954	804	Human Settlements	Informal Settlements	Area South – IS Upgrade FY27	0	0	7 500 000
Area South	954	804	Human Settlements	Informal Settlements	Backyarder Programme – South FY25	3 000 000	0	0
Area South	954	804	Human Settlements	Informal Settlements	Backyarder Programme – South FY26	0	3 000 000	0
Area South	954	804	Human Settlements	Informal Settlements	Backyarder Programme – South FY27	0	0	3 000 000
Area South	954	804	Human Settlements	Informal Settlements	Water Managem Dispensing – South FY25	3 000 000	0	0
Area South	954	804	Human Settlements	Informal Settlements	Water Managem Dispensing – South FY26	0	3 000 000	0
Area South	954	804	Human Settlements	Informal Settlements	Water Managem Dispensing – South FY27	0	0	3 000 000
Area South	954	804	Human Settlements	Public Housing	Area South – Ext (Civils) FY25	1 000 000	0	0
Area South	954	804	Human Settlements	Public Housing	Area South – Ext (Civils) FY26	0	5 074 211	0
Area South	954	804	Human Settlements	Public Housing	Area South – Ext (Civils) FY27	0	0	2 400 000
Area South	954	804	Human Settlements	Public Housing	Area South – Ext (Components) FY25	12 500 000	0	0
Area South	954	804	Human Settlements	Public Housing	Area South – Ext (Components) FY26	0	7 650 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area South	954	804	Human Settlements	Public Housing	Area South – Ext (Components) FY27	0	0	2 650 000
Area South	954	804	Human Settlements	Public Housing	Area South – Ext (Fencing) FY26	0	2 674 211	0
Area South	954	804	Human Settlements	Public Housing	Area South – Ext (Fencing) FY27	0	0	2 674 211
Area South	954	804	Human Settlements	Public Housing	Area South – Ext (Roofing) FY25	3 000 000	0	0
Area South	954	804	Human Settlements	Public Housing	Area South – Ext (Roofing) FY26	0	3 000 000	0
Area South	954	804	Human Settlements	Public Housing	Area South – Ext (Roofing) FY27	0	0	500 000
Area South	954	804	Human Settlements	Public Housing	Area South – Ext (Staircases) FY25	42 000 000	0	0
Area South	954	804	Human Settlements	Public Housing	Area South – Ext (Staircases) FY26	0	4 130 165	0
Area South	954	804	Human Settlements	Public Housing	Area South – Ext (Staircases) FY27	0	0	500 000
Area South	954	804	Human Settlements	Public Housing	Area South – Services (Electrical) FY25	10 000 000	0	0
Area South	954	804	Human Settlements	Public Housing	Area South – Services (Electrical) FY26	0	3 000 000	0
Area South	954	804	Human Settlements	Public Housing	Area South – Services (Electrical) FY27	0	0	500 000
Area South	954	804	Human Settlements	Public Housing	Area South – Services (Plumbing) FY26	0	6 464 907	0
Area South	954	804	Human Settlements	Public Housing	Area South – Services (Plumbing) FY27	0	0	3 650 200
Area South	954	804	Human Settlements	Public Housing	Major Upgrading of Depots – South FY25	500 000	0	0
Area South	954	804	Human Settlements	Public Housing	Major Upgrading of Depots – South FY26	0	500 000	0
Area South	954	804	Human Settlements	Public Housing	Major Upgrading of Depots – South FY27	0	0	500 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Area South	954	804	Human Settlements	Public Housing	Major Upgrading of Offices – South FY25	1 000 000	0	0
Area South	954	804	Human Settlements	Public Housing	Major Upgrading of Offices – South FY26	0	1 000 000	0
Area South	954	804	Human Settlements	Public Housing	Major Upgrading of Offices – South FY27	0	0	500 000
Area South	954	804	Urban Mobility	Roads Infrastructure Management	Traffic Calming South FY25	2 180 460	0	0
Area South	954	804	Urban Mobility	Roads Infrastructure Management	Traffic Calming South FY26	0	2 000 000	0
Area South	954	804	Urban Mobility	Roads Infrastructure Management	Traffic Calming South FY27	0	0	2 000 000
Area South	954	804	Urban Mobility	Roads Infrastructure Management	Upgrd:Prince George Dr-Military-BadenP	150 000	600 000	500 000
Area South	954	804	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A:Trunk-E1-M9 Heinz – Dnfntr Rlwy	189 060 953	185 975 000	0
Area South	954	804	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A:Trunk-E2-M9 Dnfntr Rlwy-Intskzi	295 830 915	460 206 383	278 447 848
Area South	954	804	Urban Mobility	Transport Infrastructure Implementation	Military Rd Level Crossing Elimination	0	0	3 300 000
Area South	954	804	Water & Sanitation	Distribution Services	Philippi Collect Sewer Ph2	0	0	10 000 000
Area South	954	804	Water & Sanitation	Distribution Services	Philippi Collector Sewer	5 000 000	221 304 427	255 013 902
AREA SOUTH TOTAL						1 862 475 534	2 700 790 126	1 839 224 924
City-wide Projects	200	200	Community Services & Health	City Health	Air Pollution Control Equipm: Add FY25	350 000	0	0
City-wide Projects	200	200	Community Services & Health	City Health	Air Pollution Control Equipm: Add FY26	0	350 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
City-wide Projects	200	200	Community Services & Health	City Health	Air Pollution Control Equipm: Add FY27	0	0	350 000
City-wide Projects	200	200	Community Services & Health	City Health	Environmental Health Equipm: Repl FY25	300 000	0	0
City-wide Projects	200	200	Community Services & Health	City Health	Environmental Health Equipm: Repl FY26	0	150 000	0
City-wide Projects	200	200	Community Services & Health	City Health	Environmental Health Equipm: Repl FY27	0	0	500 000
City-wide Projects	200	200	Community Services & Health	City Health	Environmental Health Equipment: Add FY25	1 000 000	0	0
City-wide Projects	200	200	Community Services & Health	City Health	Environmental Health Equipment: Add FY26	0	1 000 000	0
City-wide Projects	200	200	Community Services & Health	City Health	Environmental Health Equipment: Add FY27	0	0	550 000
City-wide Projects	200	200	Community Services & Health	City Health	Security Upgrades – Spec Health FY25	150 000	0	0
City-wide Projects	200	200	Community Services & Health	City Health	Upgrade EH Offices – Spec Health FY25	650 000	0	0
City-wide Projects	200	200	Community Services & Health	Community, Arts & Culture Development	Computers: Additional FY25	117 435	0	0
City-wide Projects	200	200	Community Services & Health	Community, Arts & Culture Development	SD&ECD Facilities Upgrade FY25	500 000	0	0
City-wide Projects	200	200	Community Services & Health	Community, Arts & Culture Development	SD&ECD Facilities Upgrade FY26	0	200 000	0
City-wide Projects	200	200	Community Services & Health	Community, Arts & Culture Development	Street People Facility Development FY25	13 975 000	0	0
City-wide Projects	200	200	Community Services & Health	Community, Arts & Culture Development	Street People Facility Development FY26	0	18 000 000	0
City-wide Projects	200	200	Community Services & Health	Library & Information Services	Books, Periodicals & Subs CDU FY25	1 119 476	0	0
City-wide Projects	200	200	Community Services & Health	Library & Information Services	Books, Periodicals & Subs CDU FY26	0	1 276 419	0
City-wide Projects	200	200	Community Services & Health	Library & Information Services	Books, Periodicals & Subs CDU FY27	0	0	1 234 223

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
City-wide Projects	200	200	Community Services & Health	Library & Information Services	Books, Periodicals & Subscriptions FY27	0	0	13 764 194
City-wide Projects	200	200	Community Services & Health	Library & Information Services	Library Equipment: Additional FY25	62 986	0	0
City-wide Projects	200	200	Community Services & Health	Library & Information Services	Library Equipment: Additional FY26	0	562 986	0
City-wide Projects	200	200	Community Services & Health	Library & Information Services	Library Equipment: Additional FY27	0	0	562 986
City-wide Projects	200	200	Community Services & Health	Library & Information Services	Library Equipment: Replacement FY25	438 895	0	0
City-wide Projects	200	200	Community Services & Health	Library & Information Services	Library Equipment: Replacement FY26	0	238 895	0
City-wide Projects	200	200	Community Services & Health	Library & Information Services	Library Equipment: Replacement FY27	0	0	138 895
City-wide Projects	200	200	Community Services & Health	Library & Information Services	Library Furniture: Additional FY25	146 969	0	0
City-wide Projects	200	200	Community Services & Health	Library & Information Services	Library Furniture: Additional FY26	0	562 986	0
City-wide Projects	200	200	Community Services & Health	Library & Information Services	Library Furniture: Additional FY27	0	0	562 986
City-wide Projects	200	200	Community Services & Health	Library & Information Services	Library Furniture: Replacement FY25	324 085	0	0
City-wide Projects	200	200	Community Services & Health	Library & Information Services	Library Furniture: Replacement FY26	0	324 085	0
City-wide Projects	200	200	Community Services & Health	Library & Information Services	Library Furniture: Replacement FY27	0	0	324 085
City-wide Projects	200	200	Community Services & Health	Library & Information Services	Library Upgrades and Extensions FY25	2 527 000	0	0
City-wide Projects	200	200	Community Services & Health	Library & Information Services	Library Upgrades and Extensions FY26	0	2 966 991	0
City-wide Projects	200	200	Community Services & Health	Library & Information Services	Library Upgrades and Extensions FY27	0	0	3 247 000
City-wide Projects	200	200	Community Services & Health	Planning & Development & PMO	Comm Serv & Health: Facility Upgr FY25	814 373	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
City-wide Projects	200	200	Community Services & Health	Planning & Development & PMO	Comm Serv & Health: Facility Upgr FY26	0	18 525 508	0
City-wide Projects	200	200	Community Services & Health	Planning & Development & PMO	Comm Serv & Health: Facility Upgr FY27	0	0	18 500 000
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Cemetery Upgrade FY25	8 500 000	0	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Cemetery Upgrade FY26	0	44 900 000	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Cemetery Upgrade FY27	0	0	13 500 000
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Depot Upgrades FY25	1 500 000	0	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Depot Upgrades FY26	0	1 500 000	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Depot Upgrades FY27	0	0	1 500 000
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Equipment for Facilities: Add FY25	750 000	0	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Equipment for Facilities: Add FY26	0	1 500 000	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Equipment for Facilities: Add FY27	0	0	1 500 000
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Equipment for Facilities: Repl FY25	750 000	0	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Equipment for Facilities: Repl FY26	0	1 500 000	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Equipment for Facilities: Repl FY27	0	0	1 500 000
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Facility Equipment: Additional FY25	500 000	0	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Facility Equipment: Additional FY26	0	500 000	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Facility Equipment: Additional FY27	0	0	500 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Facility Equipment: Replacement FY25	500 000	0	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Facility Equipment: Replacement FY26	0	500 000	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Facility Equipment: Replacement FY27	0	0	500 000
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Facility Furniture: Additional FY25	500 000	0	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Facility Furniture: Additional FY26	0	500 000	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Facility Furniture: Additional FY27	0	0	500 000
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Facility Furniture: Replacement FY25	500 000	0	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Facility Furniture: Replacement FY26	0	500 000	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Facility Furniture: Replacement FY27	0	0	500 000
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Facility upgrades: SASREA FY25	1 000 000	0	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Facility upgrades: SASREA FY26	0	1 000 000	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Facility upgrades: SASREA FY27	0	0	4 000 000
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Fencing and Gates Upgrade FY25	1 500 000	0	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Fencing and Gates Upgrade FY26	0	1 500 000	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Fencing and Gates Upgrade FY27	0	0	1 500 000
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Hardening & Securing of Facilities FY25	1 500 000	0	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Hardening & Securing of Facilities FY26	0	1 500 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Hardening & Securing of Facilities FY27	0	0	1 500 000
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Integrated Rec & Parks Facilities FY26	0	10 000 000	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Integrated Rec & Parks Facilities FY27	0	0	5 000 000
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Irrigation: General Upgrade FY25	1 500 000	0	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Irrigation: General Upgrade FY26	0	1 500 000	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Irrigation: General Upgrade FY27	0	0	1 500 000
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Recreation & Parks Upgrade FY25	16 756 221	0	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Recreation & Parks Upgrade FY26	0	14 178 090	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Recreation & Parks Upgrade FY27	0	0	1 500 000
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Recreation Hubs Equipment: Add FY25	200 000	0	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Recreation Hubs Equipment: Add FY26	0	525 000	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Recreation Hubs Equipment: Add FY27	0	0	400 000
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Recreation Hubs Equipment: Repl FY25	50 000	0	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Recreation Hubs Equipment: Repl FY26	0	100 000	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Recreation Hubs Equipment: Repl FY27	0	0	200 000
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Regional Park Upgrades FY25	6 000 000	0	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Regional Park Upgrades FY26	0	8 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Regional Park Upgrades FY27	0	0	2 000 000
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Regional Recreation Hubs FY26	0	15 000 000	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Regional Recreation Hubs FY27	0	0	5 000 000
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Specialised Equipment: Additional FY25	1 334 250	0	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Specialised Equipment: Additional FY26	0	2 668 500	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Specialised Equipment: Additional FY27	0	0	250 000
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Specialised Equipment: Replacement FY25	125 000	0	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Specialised Equipment: Replacement FY26	0	250 000	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Specialised Equipment: Replacement FY27	0	0	250 000
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Supply, Install & Replace Signage FY25	100 000	0	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Supply, Install & Replace Signage FY26	0	100 000	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Supply, Install & Replace Signage FY27	0	0	100 000
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Swimming Pool Equipment: Add FY25	750 000	0	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Swimming Pool Equipment: Add FY26	0	1 500 000	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Swimming Pool Equipment: Add FY27	0	0	750 000
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Swimming Pool Equipment: Repl FY25	750 000	0	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Swimming Pool Equipment: Repl FY26	0	1 500 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Swimming Pool Equipment: Repl FY27	0	0	750 000
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Swimming Pool Redevelopment FY25	3 559 871	0	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Swimming Pool Redevelopment FY26	0	8 000 000	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Swimming Pool Redevelopment FY27	0	0	2 000 000
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Swimming Pool Upgrade FY25	7 500 000	0	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Swimming Pool Upgrade FY26	0	7 500 000	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Swimming Pool Upgrade FY27	0	0	6 800 000
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Synthetic Pitches FY25	1 221 948	0	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Synthetic Pitches FY26	0	8 000 000	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Synthetic Pitches FY27	0	0	1 000 000
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Universal Access FY25	500 000	0	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Universal Access FY26	0	500 000	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Universal Access FY27	0	0	500 000
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Upgrade Community Parks FY25	3 000 000	0	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Upgrade Community Parks FY26	0	4 000 000	0
City-wide Projects	200	200	Community Services & Health	Recreation & Parks	Upgrade Community Parks FY27	0	0	2 000 000
City-wide Projects	200	200	Corporate Services	Facilities Management	Installation of Inverters	300 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
City-wide Projects	200	200	Corporate Services	Fleet Management	Vendor Management System	22 000 000	0	0
City-wide Projects	200	200	Corporate Services	Information Systems & Technology	Aerial Photography FY25	1 570 000	0	0
City-wide Projects	200	200	Corporate Services	Information Systems & Technology	Aerial Photography FY26	0	1 742 000	0
City-wide Projects	200	200	Corporate Services	Information Systems & Technology	Aerial Photography FY27	0	0	1 880 000
City-wide Projects	200	200	Corporate Services	Information Systems & Technology	BIP Remediation	2 257 227	3 551 132	2 002 336
City-wide Projects	200	200	Corporate Services	Information Systems & Technology	BIP Replacements	29 450 809	48 909 389	14 030 146
City-wide Projects	200	200	Corporate Services	Information Systems & Technology	Network Upgr U_Serv Areas FY25	3 700 000	0	0
City-wide Projects	200	200	Corporate Services	Information Systems & Technology	Network Upgr U_Serv Areas FY26	0	4 589 000	0
City-wide Projects	200	200	Economic Growth	Economic Development & Investment	Informal Trading Infrastruct Upgr C FY27	0	0	2 250 000
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Area East LED Refurbishment FY25	17 490 000	0	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Area East LED Refurbishment FY26	0	16 000 000	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Area East LED Refurbishment FY27	0	0	18 000 000
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Area North LED Refurbishment FY25	17 490 000	0	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Area North LED Refurbishment FY26	0	18 490 000	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Area North LED Refurbishment FY27	0	0	17 490 000
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Area South LED Refurbishment FY25	18 490 000	0	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Area South LED Refurbishment FY26	0	17 490 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Area South LED Refurbishment FY27	0	0	17 490 000
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Conn Infr (Quote): East FY25	10 000 000	0	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Conn Infr (Quote): East FY26	0	10 600 000	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Conn Infr (Quote): East FY27	0	0	20 000 000
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Conn Infr (Quote): North FY25	18 000 000	0	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Conn Infr (Quote): North FY26	0	19 000 000	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Conn Infr (Quote): North FY27	0	0	20 000 000
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Conn Infr (Quote): South FY25	10 500 000	0	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Conn Infr (Quote): South FY26	0	10 500 000	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Conn Infr (Quote): South FY27	0	0	10 500 000
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Facilities Alterations & Upgrading FY25	10 000 000	0	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Facilities Alterations & Upgrading FY26	0	5 000 000	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Facilities Alterations & Upgrading FY27	0	0	5 000 000
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Ground Mounted PV	183 469 120	0	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	HV – Switch/ Stat Battery Replacem FY25	1 124 000	0	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	HV – Switch/ Stat Battery Replacem FY26	0	1 500 000	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	HV – Switch/ Stat Battery Replacem FY27	0	0	1 262 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	HV Cables - Link box repl & Install FY25	750 000	0	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	HV Cables - Link box repl & Install FY26	0	800 000	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	HV Cables - Link box repl & Install FY27	0	0	800 000
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	HV Cables- Strategic joints and mat FY25	800 000	0	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	HV Cables- Strategic joints and mat FY26	0	800 000	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	HV Cables- Strategic joints and mat FY27	0	0	800 000
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	HV OH Line Refurbish (structures) FY25	5 000 000	0	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	HV OH Line Refurbish (structures) FY26	0	5 000 000	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	HV OH Line Refurbish (structures) FY27	0	0	4 500 000
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	HV Substations - Facilities refurb FY25	4 000 000	0	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	HV Substations - Facilities refurb FY26	0	3 000 000	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	HV Substations - Facilities refurb FY27	0	0	3 000 000
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	HV Substations - Isolator replace FY25	1 200 000	0	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	HV Substations - Isolator replace FY26	0	3 000 000	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	HV Substations - Tapchanger Refurb FY25	3 000 000	0	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	HV Substations - Tapchanger Refurb FY26	0	749 808	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	HV Substations - Tapchanger Refurb FY27	0	0	1 499 620

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	HV Substations MV Circuit Breaker R FY25	17 500 000	0	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	HV Substations MV Circuit Breaker R FY26	0	2 000 000	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	HV Substations MV Circuit Breaker R FY27	0	0	2 000 000
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Meter Serv Conn (Tariff): East FY25	5 000 000	0	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Meter Serv Conn (Tariff): East FY26	0	5 300 000	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Meter Serv Conn (Tariff): East FY27	0	0	5 618 000
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Meter Serv Conn (Tariff): North FY25	5 000 000	0	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Meter Serv Conn (Tariff): North FY26	0	5 300 000	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Meter Serv Conn (Tariff): North FY27	0	0	5 618 000
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Meter Serv Conn (Tariff): South FY25	8 000 000	0	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Meter Serv Conn (Tariff): South FY26	0	10 600 000	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Meter Serv Conn (Tariff): South FY27	0	0	11 236 000
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Metering Replacement FY25	4 000 000	0	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Metering Replacement FY26	0	4 240 000	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Metering Replacement FY27	0	0	5 000 000
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Optic Fibre Installations FY25	15 500 000	0	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Optic Fibre Installations FY26	0	15 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Optic Fibre Installations FY27	0	0	15 000 000
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Overheads Fencing FY25	500 000	0	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Overheads Fencing FY26	0	280 900	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Overheads Fencing FY27	0	0	300 000
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	PQ System Expansion FY25	1 150 000	0	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	PQ System Expansion FY26	0	1 219 000	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	PQ System Expansion FY27	0	0	1 292 000
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Prepayment Meter Replacement FY25	37 950 000	0	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Prepayment Meter Replacement FY26	0	41 100 000	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Prepayment Meter Replacement FY27	0	0	44 000 000
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Prepayment Vending System Upgrade FY25	2 500 000	0	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Prepayment Vending System Upgrade FY26	0	2 500 000	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Prepayment Vending System Upgrade FY27	0	0	1 500 000
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Revenue Protection Meter Replacem FY25	84 000 000	0	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Revenue Protection Meter Replacem FY26	0	92 000 000	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Revenue Protection Meter Replacem FY27	0	0	99 000 000
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	SCADA System RTUs FY25	7 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	SCADA System RTUs FY26	0	7 500 000	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	SCADA System RTUs FY27	0	0	7 865 000
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Serv Conn (Quote): East FY25	10 000 000	0	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Serv Conn (Quote): East FY26	0	9 500 000	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Serv Conn (Quote): East FY27	0	0	10 000 000
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Serv Conn (Quote): North FY25	10 000 000	0	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Serv Conn (Quote): North FY26	0	10 500 000	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Serv Conn (Quote): North FY27	0	0	11 000 000
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Serv Conn (Quote): South FY25	7 000 000	0	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Serv Conn (Quote): South FY26	0	7 000 000	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Serv Conn (Quote): South FY27	0	0	7 000 000
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Servicing of Informal BY Structures FY25	100 000	0	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Servicing of Informal BY Structures FY26	0	100 000	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Servicing of Informal BY Structures FY27	0	0	100 000
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Substation Protection Replacement FY25	10 000 000	0	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Substation Protection Replacement FY26	0	10 000 000	0
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Substation Protection Replacement FY27	0	0	10 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
City-wide Projects	200	200	Energy	Electricity Generation & Distribution	Triangle 132kV Upgrade	41 660 000	31 073 775	0
City-wide Projects	200	200	Energy	Sustainable Energy Markets	Battery Energy Storage Systems	22 296 908	25 000 000	23 200 000
City-wide Projects	200	200	Energy	Sustainable Energy Markets	Energy Online Application System	4 503 092	0	0
City-wide Projects	200	200	Energy	Sustainable Energy Markets	Resource efficiency municipal bldng FY25	22 387 500	0	0
City-wide Projects	200	200	Energy	Sustainable Energy Markets	Resource efficiency municipal bldng FY26	0	25 020 000	0
City-wide Projects	200	200	Energy	Sustainable Energy Markets	Resource efficiency municipal bldng FY27	0	0	16 400 000
City-wide Projects	200	200	Energy	Sustainable Energy Markets	Small Scale Embedded Gen Solar PV FY25	10 249 136	0	0
City-wide Projects	200	200	Energy	Sustainable Energy Markets	Small Scale Embedded Gen Solar PV FY26	0	16 000 000	0
City-wide Projects	200	200	Energy	Sustainable Energy Markets	Small Scale Embedded Gen Solar PV FY27	0	0	10 000 000
City-wide Projects	200	200	Finance	Revenue	Security at Cash (MVR) Offices FY25	200 000	0	0
City-wide Projects	200	200	Finance	Revenue	Security at Cash (MVR) Offices FY26	0	200 000	0
City-wide Projects	200	200	Finance	Revenue	Security at Cash (MVR) Offices FY27	0	0	200 000
City-wide Projects	200	200	Finance	Revenue	Upgrade Cash (MVR) Offices FY25	4 830 000	0	0
City-wide Projects	200	200	Finance	Revenue	Upgrade Cash (MVR) Offices FY26	0	4 680 000	0
City-wide Projects	200	200	Finance	Revenue	Upgrade Cash/Motor Vehicle Offices FY27	0	0	10 000 000
City-wide Projects	200	200	Human Settlements	Housing Development	Peoples Housing Project electricity FY26	0	3 000 000	0
City-wide Projects	200	200	Human Settlements	Housing Development	Regional Professional Teams FY25	2 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
City-wide Projects	200	200	Human Settlements	Housing Development	Regional Professional Teams FY26	0	2 000 000	0
City-wide Projects	200	200	Human Settlements	Human Settlements Planning	Land Acquisition FY25	48 540 507	0	0
City-wide Projects	200	200	Human Settlements	Human Settlements Planning	Land Acquisition FY26	0	59 019 335	0
City-wide Projects	200	200	Human Settlements	Human Settlements Planning	Land Acquisition FY27	0	0	20 000 000
City-wide Projects	200	200	Human Settlements	Informal Settlements	Inf Settle Upgr: Adhoc & Emergency FY25	20 000 000	0	0
City-wide Projects	200	200	Human Settlements	Informal Settlements	Inf Settle Upgr: Adhoc & Emergency FY26	0	25 000 000	0
City-wide Projects	200	200	Human Settlements	Public Housing	Plant & Equipment: Additional FY27	0	0	254 500
City-wide Projects	200	200	Human Settlements	Public Housing	Trunking Radios: Additional FY27	0	0	50 000
City-wide Projects	200	200	Office of the City Manager	Legal Services	CCTV Cameras Municipal Courts FY25	400 000	0	0
City-wide Projects	200	200	Safety & Security	Disaster Management Risk Centre	Digital media sharing enablement	2 000 000	0	0
City-wide Projects	200	200	Safety & Security	Disaster Management Risk Centre	Drone / UAV Equipment	2 000 000	0	0
City-wide Projects	200	200	Safety & Security	Disaster Management Risk Centre	Loudhailing and public address kits	200 000	0	0
City-wide Projects	200	200	Safety & Security	Events	Evnts Supp Online Application Enhancemn	0	1 000 000	1 250 000
City-wide Projects	200	200	Safety & Security	Events	Online Film Fund Application	0	0	6 000 000
City-wide Projects	200	200	Safety & Security	Events	Online Film Permit Application	0	4 000 000	4 700 000
City-wide Projects	200	200	Safety & Security	Metropolitan Police Services	K9 Dogs: Replacement FY25	900 000	0	0
City-wide Projects	200	200	Safety & Security	Operational Coordination	Building improvements FY25	720 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
City-wide Projects	200	200	Safety & Security	Operational Coordination	Building improvements FY26	0	720 000	0
City-wide Projects	200	200	Safety & Security	Operational Coordination	Property Improvement City Wide FY25	1 284 452	0	0
City-wide Projects	200	200	Safety & Security	Operational Coordination	Property Improvement City Wide FY26	0	1 284 452	0
City-wide Projects	200	200	Safety & Security	Public Emergency Communications Centre	Communication Centre Equip: Replace FY25	175 436	0	0
City-wide Projects	200	200	Safety & Security	Public Emergency Communications Centre	Communication Centre Equip: Replace FY26	0	350 000	0
City-wide Projects	200	200	Safety & Security	Support Services: S&S	Building Upgrades FY25	1 500 000	0	0
City-wide Projects	200	200	Spatial Planning & Environment	Environmental Management	Design and Installation of New Signage	1 000 000	0	0
City-wide Projects	200	200	Spatial Planning & Environment	Environmental Management	False Bay Coastal Conservancies Upgrade	0	5 664 893	10 923 467
City-wide Projects	200	200	Spatial Planning & Environment	Environmental Management	Land Acquisition:Development OffsetsFY25	11 900 000	0	0
City-wide Projects	200	200	Spatial Planning & Environment	Environmental Management	Online booking system	5 000 000	0	0
City-wide Projects	200	200	Spatial Planning & Environment	Environmental Management	Upgrade of Reserve Infrastructure FY25	111 828	0	0
City-wide Projects	200	200	Spatial Planning & Environment	Environmental Management	Upgrade of Reserve Infrastructure FY26	0	300 000	0
City-wide Projects	200	200	Urban Mobility	Public Transport	IRT Ph2A: AFC-Consultants	7 500 000	8 000 000	8 052 360
City-wide Projects	200	200	Urban Mobility	Public Transport	IRT Ph2A: AFC-Infrastructure&Equipment	19 895 000	63 152 797	23 264 224
City-wide Projects	200	200	Urban Mobility	Public Transport	IRT Ph2A: APTMS-Consultants	8 500 000	9 000 000	9 500 000
City-wide Projects	200	200	Urban Mobility	Public Transport	IRT: Control Centre	15 542 678	0	0
City-wide Projects	200	200	Urban Mobility	Public Transport	IRT: Fare Collection	3 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
City-wide Projects	200	200	Urban Mobility	Public Transport	MyCiti Buses: Additional FY27	0	0	619 612 299
City-wide Projects	200	200	Urban Mobility	Public Transport	MyCiti Buses: Refurbishment	20 000 000	0	0
City-wide Projects	200	200	Urban Mobility	Public Transport	MyCiti Buses: Replacement FY27	0	0	28 000 000
City-wide Projects	200	200	Urban Mobility	Public Transport	Transport Facilities Upgrades FY25	10 000 000	0	0
City-wide Projects	200	200	Urban Mobility	Public Transport	Transport Facilities Upgrades FY26	0	5 000 000	0
City-wide Projects	200	200	Urban Mobility	Public Transport	Transport Facilities Upgrades FY27	0	0	5 000 000
City-wide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Fencing FY25	2 200 000	0	0
City-wide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Fencing FY26	0	2 500 000	0
City-wide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Fencing FY27	0	0	2 750 000
City-wide Projects	200	200	Urban Mobility	Roads Infrastructure Management	General Stormwater – Minor works FY25	6 000 000	0	0
City-wide Projects	200	200	Urban Mobility	Roads Infrastructure Management	General Stormwater – Minor works FY26	0	7 000 000	0
City-wide Projects	200	200	Urban Mobility	Roads Infrastructure Management	General Stormwater – Minor works FY27	0	0	6 000 000
City-wide Projects	200	200	Urban Mobility	Roads Infrastructure Management	General Stormwater – Rehabilitation FY25	6 000 000	0	0
City-wide Projects	200	200	Urban Mobility	Roads Infrastructure Management	General Stormwater – Rehabilitation FY26	0	7 000 000	0
City-wide Projects	200	200	Urban Mobility	Roads Infrastructure Management	General Stormwater – Rehabilitation FY27	0	0	6 000 000
City-wide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Guard Rails FY25	550 000	0	0
City-wide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Guard Rails FY26	0	600 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
City-wide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Guard Rails FY27	0	0	650 000
City-wide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Informal Settlements Road Upgr FY25	6 000 000	0	0
City-wide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Informal Settlements Road Upgr FY26	0	5 955 000	0
City-wide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Informal Settlements Road Upgr FY27	0	0	6 312 385
City-wide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Pedestrianisation FY25	5 000 000	0	0
City-wide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Pedestrianisation FY26	0	4 000 000	0
City-wide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Pedestrianisation FY27	0	0	4 000 000
City-wide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Rd Rehab Southern Area Concrete Rds	13 325 500	40 000 000	100 000
City-wide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Rehab:Swartklip Rd/Spine-Highlands	500 000	25 000 000	15 000 000
City-wide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Rehabilitation – Minor Roads FY25	5 600 000	0	0
City-wide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Rehabilitation – Minor Roads FY26	0	6 200 000	0
City-wide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Rehabilitation – Minor Roads FY27	0	0	6 000 000
City-wide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Road Structures: Construction FY27	0	0	4 764 064
City-wide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Unmade Roads: Residential FY25	10 600 000	0	0
City-wide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Unmade Roads: Residential FY26	0	12 544 868	0
City-wide Projects	200	200	Urban Mobility	Roads Infrastructure Management	Unmade Roads: Residential FY27	0	0	9 868 779
City-wide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	Congestion Relief – Erica Drive	934 000	384 000	29 538 096

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
City-wide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	IRT Formalising Bus Stops	34 768 265	47 507 823	262 011
City-wide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: Station Const: Clrmnt-MichsPln	80 853 400	168 767 000	179 251 300
City-wide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: Station Const: Wynbg-Khaya	0	0	9 500 000
City-wide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: Land&Property Acquisition	40 000 000	10 000 000	0
City-wide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	IRT Ph2A: Trunk-E3-M9 Intsikiz-MorningSt	85 319 000	132 463 000	133 023 274
City-wide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	IRT Phase 2A: Depots	16 200 000	3 800 000	2 000 000
City-wide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	IRT Phase 2A: East	35 850 000	41 100 000	30 100 000
City-wide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	IRT Phase 2A: Kassel Kerbs	9 315 000	5 897 708	0
City-wide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	IRT Phase 2A: Project Management	14 000 000	12 665 000	12 665 000
City-wide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	IRT Phase 2A: Stations	6 700 000	8 000 000	6 200 000
City-wide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	IRT Phase 2A: West	22 626 652	25 000 000	20 000 000
City-wide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	Legacy Shelter Replacement	2 000 000	3 000 000	5 000 000
City-wide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	M3 Corridor: Hospital Bend-Constantia MR	1 000 000	20 000 000	15 000 000
City-wide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	NMT Impr: Area-wide Mitchells Plain	21 640 883	45 363 565	31 348 299
City-wide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	NMT: Brackenfell: Old Paarl-Voortrekker Rd	500 000	0	0
City-wide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	NMT: Spine Rd: Lookout Hill-Strmfntn PvlIn	100 000	0	0
City-wide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	NMT: Viking Way: Jakes Gerwel Dr-Mutual	500 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
City-wide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	Property Acquisition FY25	1 998 001	0	0
City-wide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	Property Acquisition FY26	0	2 000 000	0
City-wide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	Property Acquisition FY27	0	0	2 000 000
City-wide Projects	200	200	Urban Mobility	Transport Infrastructure Implementation	Road Upgr: Amandel Rd: Bottelary Rv-Church	13 023 573	150 000	0
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Install: Optic Fibre to ATC & CCTV FY25	1 500 000	0	0
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Install: Optic Fibre to ATC & CCTV FY26	0	1 700 000	0
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Install: Optic Fibre to ATC & CCTV FY27	0	0	1 800 000
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	New Traffic Signals Technologies FY25	1 551 250	0	0
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	New Traffic Signals Technologies FY26	0	700 000	0
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	New Traffic Signals Technologies FY27	0	0	800 000
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	PT Shelters & Embayments FY25	3 000 000	0	0
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	PT Shelters & Embayments FY27	0	0	3 000 000
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	PT Signage FY25	500 000	0	0
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	PT Signage FY27	0	0	500 000
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Public Transp Syst Man: Equipment FY25	22 200 000	0	0
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Public Transp Syst Man: Equipment FY26	0	18 147 782	0
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Public Transp Syst Man: Equipment FY27	0	0	13 200 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Public Transp Syst Man:Installation FY25	11 800 000	0	0
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Public Transp Syst Man:Installation FY26	0	9 800 000	0
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Public Transp Syst Man:Installation FY27	0	0	6 800 000
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Public Transp Syst Man:Reactive FY25	7 000 000	0	0
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Public Transp Syst Man:Reactive FY26	0	7 000 000	0
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Public Transp Syst Man:Reactive FY27	0	0	4 000 000
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Road Signs Construction: City Wide FY25	1 100 000	0	0
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Road Signs Construction: City Wide FY26	0	1 500 000	0
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Road User Information Systems FY25	500 000	0	0
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Road User Information Systems FY26	0	700 000	0
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Road User Information Systems FY27	0	0	800 000
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Transport Syst Man Proj:Detail Dsgn FY25	750 000	0	0
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Transport Syst Man Proj:Detail Dsgn FY26	0	800 000	0
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Transport Syst Man Proj:Detail Dsgn FY27	0	0	850 000
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Transport Syst Man Projects:Civils FY25	4 660 000	0	0
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Transport Syst Man Projects:Civils FY26	0	3 000 000	0
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Transport Syst Man Projects:Civils FY27	0	0	3 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Transport Syst Man Projects:Equip FY25	350 000	0	0
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Transport Syst Man Projects:Equip FY26	0	750 000	0
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Transport Syst Man Projects:Equip FY27	0	0	3 159 000
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Transport Syst Man Projects:Install FY25	2 250 000	0	0
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Transport Syst Man Projects:Install FY26	0	5 000 000	0
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Transport Syst Man Projects:Install FY27	0	0	1 701 000
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Upgrade Vehicle Detection Equip FY26	0	3 752 563	0
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Upgrade Vehicle Detection Equip FY27	0	0	3 752 563
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Upgrade: Freeway Management System FY25	2 000 000	0	0
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Upgrade: Freeway Management System FY26	0	2 000 000	0
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Upgrade: Freeway Management System FY27	0	0	2 100 000
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Upgrade: Mobility Management Syst FY25	990 000	0	0
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Upgrade: Mobility Management Syst FY26	0	1 000 000	0
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Upgrade: Mobility Management Syst FY27	0	0	1 000 000
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Upgrade: Signal Communications FY25	2 000 000	0	0
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Upgrade: Signal Communications FY26	0	2 000 000	0
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Upgrade: Signal Communications FY27	0	0	2 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Upgrade: Traffic Signal LED's FY26	0	1 388 625	0
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Upgrade: Traffic Signal LED's FY27	0	0	1 388 625
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Upgrade: Traffic Signal UPS's FY26	0	2 777 250	0
City-wide Projects	200	200	Urban Mobility	Transport Planning & Network Management	Upgrade: Traffic Signal UPS's FY27	0	0	2 777 250
City-wide Projects	200	200	Urban Mobility	Transport Shared Services	Smart Technologies at PTI's FY25	4 500 000	0	0
City-wide Projects	200	200	Urban Mobility	Transport Shared Services	Smart Technologies at PTI's FY26	0	5 000 000	0
City-wide Projects	200	200	Urban Waste Management	Waste Services	Minor Upgrading Works: Building FY25	10 000 000	0	0
City-wide Projects	200	200	Urban Waste Management	Waste Services	Minor Upgrading Works: Building FY26	0	4 000 000	0
City-wide Projects	200	200	Urban Waste Management	Waste Services	Minor Upgrading Works: Civil FY25	14 000 000	0	0
City-wide Projects	200	200	Urban Waste Management	Waste Services	Minor Upgrading Works: Civil FY26	0	20 000 000	0
City-wide Projects	200	200	Urban Waste Management	Waste Services	Minor Upgrading Works: Civil FY27	0	0	20 000 000
City-wide Projects	200	200	Urban Waste Management	Waste Services	Minor Upgrading Works: Electrical FY25	14 000 000	0	0
City-wide Projects	200	200	Urban Waste Management	Waste Services	Minor Upgrading Works: Electrical FY26	0	3 000 000	0
City-wide Projects	200	200	Urban Waste Management	Waste Services	Minor Upgrading Works: Electrical FY27	0	0	5 000 000
City-wide Projects	200	200	Urban Waste Management	Waste Services	Minor Upgrading Works: Fencing FY25	17 000 000	0	0
City-wide Projects	200	200	Urban Waste Management	Waste Services	Minor Upgrading Works: Fencing FY26	0	4 000 000	0
City-wide Projects	200	200	Urban Waste Management	Waste Services	Minor Upgrading Works: Fencing FY27	0	0	4 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
City-wide Projects	200	200	Urban Waste Management	Waste Services	Shipping Containers: Replacement FY25	3 204 846	0	0
City-wide Projects	200	200	Urban Waste Management	Waste Services	Shipping Containers: Replacement FY26	0	2 500 000	0
City-wide Projects	200	200	Water & Sanitation	Bulk Services	BW Infrastructure Replacement FY25	80 000 000	0	0
City-wide Projects	200	200	Water & Sanitation	Bulk Services	BW Infrastructure Replacement FY26	0	55 000 000	0
City-wide Projects	200	200	Water & Sanitation	Bulk Services	BW Infrastructure Replacement FY27	0	0	71 000 000
City-wide Projects	200	200	Water & Sanitation	Bulk Services	Dam Safety Programme FY26	0	30 000 000	0
City-wide Projects	200	200	Water & Sanitation	Bulk Services	Dam Safety Programme FY27	0	0	30 000 000
City-wide Projects	200	200	Water & Sanitation	Bulk Services	Development of Add Infrastructure FY25	48 040 000	0	0
City-wide Projects	200	200	Water & Sanitation	Bulk Services	Development of Add Infrastructure FY26	0	8 519 000	0
City-wide Projects	200	200	Water & Sanitation	Bulk Services	Development of Add Infrastructure FY27	0	0	10 111 400
City-wide Projects	200	200	Water & Sanitation	Bulk Services	Faure Water Treatment Plant Refurbishmen	50 000 000	50 000 000	50 000 000
City-wide Projects	200	200	Water & Sanitation	Bulk Services	Infrastructure Replacements - WWTW FY25	35 500 000	0	0
City-wide Projects	200	200	Water & Sanitation	Bulk Services	Infrastructure Replacements - WWTW FY26	0	30 000 000	0
City-wide Projects	200	200	Water & Sanitation	Bulk Services	Infrastructure Replacements - WWTW FY27	0	0	30 000 000
City-wide Projects	200	200	Water & Sanitation	Bulk Services	Litter Traps Citywide	0	2 046 430	1 106 154
City-wide Projects	200	200	Water & Sanitation	Bulk Services	Servitude and property costs - FY27	0	0	5 000 000
City-wide Projects	200	200	Water & Sanitation	Bulk Services	Stormwater Dams: Safety upgr (City-wide)	16 007 050	2 621 345	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
City-wide Projects	200	200	Water & Sanitation	Bulk Services	Wastewater Generators: Add FY25	24 481 722	0	0
City-wide Projects	200	200	Water & Sanitation	Bulk Services	Wemmershoek Water Treatment Plant Refurb	0	0	13 500 000
City-wide Projects	200	200	Water & Sanitation	Commercial Services	AMI rollout programme	70 000 000	400 000 000	500 000 000
City-wide Projects	200	200	Water & Sanitation	Commercial Services	Meter Replacement Programme FY25	50 000 000	0	0
City-wide Projects	200	200	Water & Sanitation	Commercial Services	Meter Replacement Programme FY26	0	40 000 000	0
City-wide Projects	200	200	Water & Sanitation	Commercial Services	Meter Replacement Programme FY27	0	0	40 000 000
City-wide Projects	200	200	Water & Sanitation	Commercial Services	Water Meters New Connections FY25	10 350 000	0	0
City-wide Projects	200	200	Water & Sanitation	Commercial Services	Water Meters New Connections FY26	0	22 500 000	0
City-wide Projects	200	200	Water & Sanitation	Commercial Services	Water Meters New Connections FY27	0	0	22 500 000
City-wide Projects	200	200	Water & Sanitation	Distribution Services	Acquisition & Registr & servitude FY25	150 000	0	0
City-wide Projects	200	200	Water & Sanitation	Distribution Services	Acquisition & Registr & servitude FY26	0	150 000	0
City-wide Projects	200	200	Water & Sanitation	Distribution Services	Acquisition & Registr & servitude FY27	0	0	150 000
City-wide Projects	200	200	Water & Sanitation	Distribution Services	Cape Flats Rehabilitation	178 102 498	85 000 000	0
City-wide Projects	200	200	Water & Sanitation	Distribution Services	Generators: Sewer Pump Stations: Add FY25	49 109 589	0	0
City-wide Projects	200	200	Water & Sanitation	Distribution Services	Generators: Water Pump Stations: Add FY25	22 590 411	0	0
City-wide Projects	200	200	Water & Sanitation	Distribution Services	Informal Settlement Sanitation Install FY25	34 000 000	0	0
City-wide Projects	200	200	Water & Sanitation	Distribution Services	Informal Settlement Sanitation Install FY26	0	33 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
City-wide Projects	200	200	Water & Sanitation	Distribution Services	Informal Settlement Sanitation Install FY27	0	0	36 000 000
City-wide Projects	200	200	Water & Sanitation	Distribution Services	Informal Settlement Water Installation FY25	4 000 000	0	0
City-wide Projects	200	200	Water & Sanitation	Distribution Services	Informal Settlement Water Installation FY26	0	5 000 000	0
City-wide Projects	200	200	Water & Sanitation	Distribution Services	Informal Settlement Water Installation FY27	0	0	8 000 000
City-wide Projects	200	200	Water & Sanitation	Distribution Services	Repl & Upgr Sew Pump Station FY25	137 612 304	0	0
City-wide Projects	200	200	Water & Sanitation	Distribution Services	Repl & Upgr Sew Pump Station FY26	0	41 319 417	0
City-wide Projects	200	200	Water & Sanitation	Distribution Services	Repl & Upgr Sew Pump Station FY27	0	0	63 000 000
City-wide Projects	200	200	Water & Sanitation	Distribution Services	Replace Sewer Network (Citywide) FY25	376 747 668	0	0
City-wide Projects	200	200	Water & Sanitation	Distribution Services	Replace Sewer Network (Citywide) FY26	0	540 000 000	0
City-wide Projects	200	200	Water & Sanitation	Distribution Services	Replace Sewer Network (Citywide) FY27	0	0	300 000 000
City-wide Projects	200	200	Water & Sanitation	Distribution Services	Replace Water Network (City Wide) FY25	224 194 973	0	0
City-wide Projects	200	200	Water & Sanitation	Distribution Services	Replace Water Network (City Wide) FY26	0	239 500 000	0
City-wide Projects	200	200	Water & Sanitation	Distribution Services	Replace Water Network (City Wide) FY27	0	0	60 000 000
City-wide Projects	200	200	Water & Sanitation	Distribution Services	Upgrade Reservoirs City Wide FY25	4 093 770	0	0
City-wide Projects	200	200	Water & Sanitation	Distribution Services	Upgrade Reservoirs City Wide FY26	0	5 000 000	0
City-wide Projects	200	200	Water & Sanitation	Distribution Services	Upgrade Reservoirs City Wide FY27	0	0	5 000 000
City-wide Projects	200	200	Water & Sanitation	Distribution Services	UPS Pump Station Installation FY25	31 478 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
City-wide Projects	200	200	Water & Sanitation	Distribution Services	UPS Pump Station Installation FY26	0	31 478 000	0
City-wide Projects	200	200	Water & Sanitation	Distribution Services	Water Projects as per Master Plan FY25	4 000 000	0	0
City-wide Projects	200	200	Water & Sanitation	Distribution Services	Water Projects as per Master Plan FY26	0	5 000 000	0
City-wide Projects	200	200	Water & Sanitation	Distribution Services	Water Projects as per Master Plan FY27	0	0	1 000 000
City-wide Projects	200	200	Water & Sanitation	Technical Services: W & S	Leak Detection Equipment: Add FY26	0	6 000 000	0
City-wide Projects	200	200	Water & Sanitation	Technical Services: W & S	Pressure Management: COCT FY25	15 000 000	0	0
City-wide Projects	200	200	Water & Sanitation	Technical Services: W & S	Pressure Management: COCT FY26	0	10 000 000	0
City-wide Projects	200	200	Water & Sanitation	Technical Services: W & S	Pressure Management: COCT FY27	0	0	7 500 000
City-wide Projects	200	200	Water & Sanitation	Technical Services: W & S	Telemetry and Automation FY25	2 100 000	0	0
City-wide Projects	200	200	Water & Sanitation	Technical Services: W & S	Telemetry and Automation FY26	0	3 000 000	0
City-wide Projects	200	200	Water & Sanitation	Technical Services: W & S	Telemetry and Automation FY27	0	0	3 000 000
City-wide Projects	200	200	Water & Sanitation	Technical Services: W & S	Treated Effluent: Refurb& PipeLinks FY25	1 000 000	0	0
City-wide Projects	200	200	Water & Sanitation	Technical Services: W & S	Treated Effluent: Refurb& PipeLinks FY26	0	1 000 000	0
City-wide Projects	200	200	Water & Sanitation	Technical Services: W & S	Treated Effluent: Refurb& PipeLinks FY27	0	0	1 000 000
CITY-WIDE PROJECTS TOTAL						2 993 929 557	3 250 754 317	3 147 003 521
Corporate Infrastructure	201	201	Community Services & Health	City Health	Audio-visual equipment: Additional FY25	500 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	City Health	Computer Replacement FY25	500 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Community Services & Health	City Health	Computer Replacement FY26	0	1 750 000	0
Corporate Infrastructure	201	201	Community Services & Health	City Health	Computer Replacement North EH FY25	750 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	City Health	Computer Replacement SH FY25	500 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	City Health	Computer: Replacement FY25 (Area South)	1 000 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	City Health	Computer: Replacement FY26 (Area South)	0	1 000 000	0
Corporate Infrastructure	201	201	Community Services & Health	City Health	Computer: Replacement FY27 (Area South)	0	0	1 000 000
Corporate Infrastructure	201	201	Community Services & Health	City Health	Computers: Additional FY25	500 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	City Health	Computers: Additional FY26	0	1 075 000	0
Corporate Infrastructure	201	201	Community Services & Health	City Health	Computers: Additional FY27	0	0	360 000
Corporate Infrastructure	201	201	Community Services & Health	City Health	Furniture: Additional FY25	100 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	City Health	Furniture: Additional FY26	0	50 000	0
Corporate Infrastructure	201	201	Community Services & Health	City Health	Furniture: Additional FY27	0	0	30 000
Corporate Infrastructure	201	201	Community Services & Health	City Health	Furniture: Replacement FY25	100 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	City Health	Furniture: Replacement FY26	0	25 000	0
Corporate Infrastructure	201	201	Community Services & Health	City Health	Furniture: Replacement FY27	0	0	30 000
Corporate Infrastructure	201	201	Community Services & Health	City Health	Office Equipment: Additional FY25	100 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	City Health	Office Equipment: Additional FY26	0	50 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Community Services & Health	City Health	Office Equipment: Additional FY27	0	0	30 000
Corporate Infrastructure	201	201	Community Services & Health	City Health	Office Equipment: Replacement FY25	100 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	City Health	Office Equipment: Replacement FY26	0	100 000	0
Corporate Infrastructure	201	201	Community Services & Health	City Health	Office Equipment: Replacement FY27	0	0	30 000
Corporate Infrastructure	201	201	Community Services & Health	City Health	Printer: Replacement FY27	0	0	1 000 000
Corporate Infrastructure	201	201	Community Services & Health	City Health	Printer: Replacement North EH FY25	500 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	City Health	Printers: Additional FY25	500 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	City Health	Printers: Additional FY26	0	500 000	0
Corporate Infrastructure	201	201	Community Services & Health	City Health	Printers: Additional FY27	0	0	500 000
Corporate Infrastructure	201	201	Community Services & Health	City Health	Printers: Replacement FY25	750 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	City Health	Printers: Replacement FY26	0	500 000	0
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Computers: Additional FY26	0	50 000	0
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Computers: Additional FY27	0	0	150 000
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Computers: Replacement FY25	50 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Computers: Replacement FY26	0	50 000	0
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Computers: Replacement FY27	0	0	50 000
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Equipment: Additional FY27	0	0	90 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Equipment: Replacement FY27	0	0	50 000
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Furniture: Additional FY25	100 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Furniture: Additional FY26	0	100 000	0
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Furniture: Additional FY27	0	0	50 000
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Furniture: Replacement FY25	50 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Furniture: Replacement FY26	0	50 000	0
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Furniture: Replacement FY27	0	0	50 000
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Office Equipment: Additional FY25	140 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Office Equipment: Additional FY26	0	40 000	0
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Office Equipment: Replacement FY25	50 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Office Equipment: Replacement FY26	0	50 000	0
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Printers: Additional FY25	37 565	0	0
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Printers: Additional FY26	0	80 000	0
Corporate Infrastructure	201	201	Community Services & Health	Community, Arts & Culture Development	Printers: Replacement FY26	0	80 000	0
Corporate Infrastructure	201	201	Community Services & Health	Library & Information Services	Computers: Additional FY25	693 038	0	0
Corporate Infrastructure	201	201	Community Services & Health	Library & Information Services	Computers: Replacement FY25	6 045 586	0	0
Corporate Infrastructure	201	201	Community Services & Health	Library & Information Services	Computers: Replacement FY27	0	0	2 100 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Community Services & Health	Library & Information Services	IT Infrastructure: Additional FY25	550 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	Library & Information Services	IT Infrastructure: Additional FY26	0	3 500 000	0
Corporate Infrastructure	201	201	Community Services & Health	Library & Information Services	IT Infrastructure: Replacement FY25	2 618 193	0	0
Corporate Infrastructure	201	201	Community Services & Health	Library & Information Services	IT Infrastructure: Replacement FY26	0	6 124 888	0
Corporate Infrastructure	201	201	Community Services & Health	Library & Information Services	IT Infrastructure: Replacement FY27	0	0	2 124 888
Corporate Infrastructure	201	201	Community Services & Health	Library & Information Services	LJS: IT Equipment: Additional FY27	0	0	2 900 000
Corporate Infrastructure	201	201	Community Services & Health	Library & Information Services	Printers: Additional FY25	157 660	0	0
Corporate Infrastructure	201	201	Community Services & Health	Library & Information Services	Printers: Replacement FY25	207 150	0	0
Corporate Infrastructure	201	201	Community Services & Health	Library & Information Services	Specialised IT Equipment: Add FY25	1 365 112	0	0
Corporate Infrastructure	201	201	Community Services & Health	Library & Information Services	Specialised IT Equipment: Add FY26	0	4 305 121	0
Corporate Infrastructure	201	201	Community Services & Health	Library & Information Services	Specialised IT Equipment: Add FY27	0	0	2 903 856
Corporate Infrastructure	201	201	Community Services & Health	Recreation & Parks	IT Equipment: Additional FY25	1 250 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	Recreation & Parks	IT Equipment: Additional FY26	0	500 000	0
Corporate Infrastructure	201	201	Community Services & Health	Recreation & Parks	IT Equipment: Additional FY27	0	0	500 000
Corporate Infrastructure	201	201	Community Services & Health	Recreation & Parks	IT Equipment: Replacement FY25	500 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	Recreation & Parks	IT Equipment: Replacement FY26	0	1 000 000	0
Corporate Infrastructure	201	201	Community Services & Health	Recreation & Parks	IT Equipment: Replacement FY27	0	0	1 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Community Services & Health	Recreation & Parks	IT Infrastructure: Additional FY25	250 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	Recreation & Parks	IT Infrastructure: Additional FY26	0	500 000	0
Corporate Infrastructure	201	201	Community Services & Health	Recreation & Parks	IT Infrastructure: Additional FY27	0	0	500 000
Corporate Infrastructure	201	201	Community Services & Health	Recreation & Parks	Vehicles: Additional – S&R FY25	6 580 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	Recreation & Parks	Vehicles: Additional – S&R FY26	0	6 580 000	0
Corporate Infrastructure	201	201	Community Services & Health	Support Services: CS & H	Computers: Replacement FY25	25 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	Support Services: CS & H	CSH Contingency Prov – Insurance FY25	2 000 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	Support Services: CS & H	CSH Contingency Prov – Insurance FY26	0	2 000 000	0
Corporate Infrastructure	201	201	Community Services & Health	Support Services: CS & H	CSH Contingency Prov – Insurance FY27	0	0	2 000 000
Corporate Infrastructure	201	201	Community Services & Health	Support Services: CS & H	Equipment Replacement: FY25	25 000	0	0
Corporate Infrastructure	201	201	Community Services & Health	Support Services: CS & H	Printer: Replacement FY25	25 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Citizen Interface	Computers: Additional – Central FY25	125 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Citizen Interface	Computers: Additional – East FY25	50 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Citizen Interface	Computers: Additional – North FY25	200 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Citizen Interface	Computers: Additional – North FY26	0	36 500	0
Corporate Infrastructure	201	201	Corporate Services	Citizen Interface	Computers: Additional – South FY25	121 212	0	0
Corporate Infrastructure	201	201	Corporate Services	Citizen Interface	Computers: Replacement – East FY25	40 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Corporate Services	Citizen Interface	Furniture: Additional – Central FY25	200 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Citizen Interface	Furniture: Additional – East FY25	100 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Citizen Interface	Furniture: Additional – North FY25	100 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Citizen Interface	Furniture: Additional PPU FY25	150 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Citizen Interface	Furniture: Replacement – East FY25	70 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Citizen Interface	Furniture: Replacement – South FY25	100 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Citizen Interface	Printers: Additional – East FY25	75 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Citizen Interface	Printers: Additional – North FY26	0	20 000	0
Corporate Infrastructure	201	201	Corporate Services	Citizen Interface	Printers: Additional – South FY25	75 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Citizen Interface	Printers: Replacement – East FY25	40 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Citizen Interface	Printers: Replacement – South FY25	100 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Customer Relations	Computers: Replacement FY25	400 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Customer Relations	Office Furniture: Replacement FY25	90 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Executive & Councillor Support Operations	Computers: Additional FY25	90 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Executive & Councillor Support Operations	Computers: Replacement FY25	220 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Executive & Councillor Support Operations	Furniture: Additional FY25	443 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Executive & Councillor Support Operations	Furniture: Additional FY26	0	380 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Corporate Services	Executive & Councillor Support Operations	Furniture: Replacement FY25	27 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Executive & Councillor Support Operations	Office Equipment: Additional FY25	40 500	0	0
Corporate Infrastructure	201	201	Corporate Services	Executive & Councillor Support Operations	Office Equipment: Additional FY26	0	45 000	0
Corporate Infrastructure	201	201	Corporate Services	Executive & Councillor Support Operations	Office Equipment: Replacement FY25	369 500	0	0
Corporate Infrastructure	201	201	Corporate Services	Executive & Councillor Support Operations	Office Equipment: Replacement FY26	0	300 000	0
Corporate Infrastructure	201	201	Corporate Services	Executive & Councillor Support Operations	Printers: Additional FY25	120 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Executive & Councillor Support Operations	Printers: Additional FY26	0	120 000	0
Corporate Infrastructure	201	201	Corporate Services	Executive & Councillor Support Operations	Printing Equipment: Replacement FY25	400 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Facilities Management	Computers: Replacement FY25	230 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Facilities Management	Furniture: Additional FY25	186 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Facilities Management	Office Equipment: Additional FY25	40 615	0	0
Corporate Infrastructure	201	201	Corporate Services	Facilities Management	Office Equipment: Replacement FY25	74 550	0	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Fleet Replacement FY25	144 744 803	0	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Fleet Replacement FY26	0	94 899 396	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Fleet Replacement FY27	0	0	65 522 079
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Furniture: Additional FY25	26 684	0	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Furniture: Replacement FY25	106 725	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	IT Hardware: Additional FY25	25 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	IT Hardware: Replacement FY25	112 173	0	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Office Equipment: Additional FY25	20 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Plant Replacement FY25	31 000 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Plant Replacement FY26	0	30 000 000	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Plant Replacement FY27	0	0	30 000 000
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Printers: Additional FY25	30 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Printers: Replacement FY25	138 874	0	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Tools & Equip: Replacement FY25	100 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Fleet Management	Tools & Equip: Replacement FY26	0	100 000	0
Corporate Infrastructure	201	201	Corporate Services	Human Resources	Computers: Additional FY26	0	220 000	0
Corporate Infrastructure	201	201	Corporate Services	Human Resources	Computers: Additional FY27	0	0	420 000
Corporate Infrastructure	201	201	Corporate Services	Human Resources	Computers: Replacement FY26	0	150 000	0
Corporate Infrastructure	201	201	Corporate Services	Human Resources	Computers: Replacement FY27	0	0	200 000
Corporate Infrastructure	201	201	Corporate Services	Human Resources	Computers: Replacement HR FY25	755 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Human Resources	e-HR FY25	1 800 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Human Resources	Furniture: Replacement FY25	240 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Corporate Services	Human Resources	IT Hardware & Equipment: Add FY25	600 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Human Resources	Office Equipment: Replacement FY25	45 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Human Resources	Office Equipment: Replacement FY26	0	45 000	0
Corporate Infrastructure	201	201	Corporate Services	Human Resources	OHS Medical Equipment: Add FY26	0	320 000	0
Corporate Infrastructure	201	201	Corporate Services	Human Resources	Specialised IT Equipment: Add FY26	0	180 000	0
Corporate Infrastructure	201	201	Corporate Services	Human Resources	Specialised IT Equipment: Add FY27	0	0	200 000
Corporate Infrastructure	201	201	Corporate Services	Human Resources	Specialised IT Equipment: Replace FY26	0	50 000	0
Corporate Infrastructure	201	201	Corporate Services	Human Resources	Specialised IT Equipment: Replace FY27	0	0	180 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Business Continuity FY25	7 500 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Business Continuity FY26	0	24 000 000	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Business Continuity FY27	0	0	5 000 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Computers: Additional FY25	60 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Computers: Replacement FY25	336 200	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Enterprise Monitoring & Managmt Sol FY25	5 000 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Enterprise Monitoring & Managmt Sol FY26	0	4 000 000	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Enterprise Monitoring & Managmt Sol FY27	0	0	5 000 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	EPIC - Emergency Police Incident Control	0	4 727 690	130 309 301

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	ERP Annual Capacity Growth FY25	27 012 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	ERP Annual Capacity Growth FY26	0	128 024 141	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	ERP Annual Capacity Growth FY27	0	0	53 628 969
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	ERP Business Systems FY25	12 000 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	ERP Business Systems FY26	0	12 000 000	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	ERP Business Systems FY27	0	0	5 000 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Extension of Smart City Strategy FY25	2 340 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	FES Enhancements FY25	675 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Finance and Operational Core Software	28 825 176	875 856 140	285 113 355
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Furniture: Additional FY25	426 261	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Furniture: Replacement FY25	10 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	GIS Equipment: Replacement FY26	0	392 800	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Inter-Networking Replacements FY25	4 500 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Inter-networking service Enhancement	0	4 871 011	4 500 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	IT Hardware: Additional FY25	1 616 936	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	IT Hardware: Replacement FY25	6 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	LAN Switch Replacement Program FY25	18 928 594	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	LAN Switch Replacement Program FY27	0	0	5 830 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Messaging and Collaboration Enhance FY25	1 200 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Office Equipment: Replacement FY25	62 752	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Office Equipment: Replacement FY26	0	305 000	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Office Furniture: Additional FY25	10 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Office Furniture: Replacement FY25	20 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Printers: Additional FY25	15 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Printers: Replacement FY25	130 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Radio Infrastructure FY25	3 000 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Radio Infrastructure FY26	0	3 000 000	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Radio Infrastructure FY27	0	0	3 000 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Records & document management software	34 000 000	69 988 594	5 000 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Renewal Back-end IT infrastructure FY25	12 159 960	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Renewal Back-end IT infrastructure FY26	0	5 000 000	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Renewal Back-end IT infrastructure FY27	0	0	6 000 000
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Renewal Back-end Network infrastr FY26	0	18 911 406	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	SAP Corporate Reports FY25	2 000 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	SAP Corporate Reports FY26	0	2 000 000	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Software Development FY25	1 500 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Information Systems & Technology	Software Development FY26	0	1 500 000	0
Corporate Infrastructure	201	201	Corporate Services	Management: Corporate Services	Computers: Additional FY25	241 193	0	0
Corporate Infrastructure	201	201	Corporate Services	Management: Corporate Services	CS Contingency Provision -Insurance FY25	5 000 000	0	0
Corporate Infrastructure	201	201	Corporate Services	Management: Corporate Services	CS Contingency Provision -Insurance FY26	0	5 000 000	0
Corporate Infrastructure	201	201	Corporate Services	Management: Corporate Services	CS Contingency Provision -Insurance FY27	0	0	5 000 000
Corporate Infrastructure	201	201	Corporate Services	Management: Corporate Services	Office Equipment: Replacement FY25	415 000	0	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Computers: Additional FY25	336 682	0	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Computers: Additional FY26	0	142 727	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Computers: Additional FY27	0	0	71 364
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Computers: Replacement FY25	75 327	0	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Computers: Replacement FY26	0	1 000 000	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Computers: Replacement FY27	0	0	500 000
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	EG Contingency Provision -Insurance FY25	500 000	0	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	EG Contingency Provision -Insurance FY26	0	500 000	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	EG Contingency Provision -Insurance FY27	0	0	500 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Furniture Replacement FY27	0	0	100 000
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Furniture: Additional FY25	512 883	0	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Furniture: Additional FY26	0	512 883	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Furniture: Additional FY27	0	0	512 883
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Furniture: Replacement FY25	260 343	0	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Furniture: Replacement FY26	0	100 000	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Office Equipment: Additional FY25	150 000	0	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Office Equipment: Additional FY26	0	150 000	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Office Equipment: Additional FY27	0	0	150 000
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Office Equipment: Replacement FY25	180 289	0	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Office Equipment: Replacement FY26	0	180 289	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Office Equipment: Replacement FY27	0	0	180 289
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Printers: Additional FY25	97 057	0	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Printers: Additional FY26	0	190 000	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Printers: Additional FY27	0	0	95 000
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Printers: Replacement FY25	12 616	0	0
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Printers: Replacement FY26	0	30 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Economic Growth	Management: Economic Growth	Printers: Replacement FY27	0	0	15 000
Corporate Infrastructure	201	201	Economic Growth	Property Transactions	Plant & Equipment: Additional FY25	500 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Communication Equipment: Additional FY25	250 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Communication Equipment: Additional FY26	0	500 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Communication Equipment: Additional FY27	0	0	250 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Communication Equipment: Replacem FY25	250 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Communication Equipment: Replacem FY26	0	500 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Communication Equipment: Replacem FY27	0	0	250 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Computer Equipment: Additional FY25	2 000 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Computer Equipment: Additional FY26	0	3 500 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Computer Equipment: Additional FY27	0	0	2 000 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Computer Equipment: Replacement FY25	5 500 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Computer Equipment: Replacement FY26	0	1 500 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Computer Equipment: Replacement FY27	0	0	1 000 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	ES Contingency Prov – Insurance FY25	15 000 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	ES Contingency Prov – Insurance FY26	0	15 000 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	ES Contingency Prov – Insurance FY27	0	0	15 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Furniture: Additional FY25	400 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Furniture: Additional FY26	0	400 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Furniture: Additional FY27	0	0	400 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Furniture: Replacement FY25	375 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Furniture: Replacement FY26	0	375 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Furniture: Replacement FY27	0	0	400 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Office Equipment: Additional FY25	400 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Office Equipment: Additional FY26	0	800 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Office Equipment: Additional FY27	0	0	400 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Office Equipment: Replacement FY25	375 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Office Equipment: Replacement FY26	0	375 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Office Equipment: Replacement FY27	0	0	375 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Printers: Additional FY25	500 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Printers: Additional FY26	0	750 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Printers: Additional FY27	0	0	500 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Printers: Replacement FY25	250 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Printers: Replacement FY26	0	500 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Printers: Replacement FY27	0	0	250 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Safety Equipment: Additional FY25	200 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Safety Equipment: Additional FY26	0	500 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Safety Equipment: Additional FY27	0	0	562 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Safety Equipment: Replacement FY25	50 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Safety Equipment: Replacement FY26	0	150 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Safety Equipment: Replacement FY27	0	0	169 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Security Equipment: Additional FY25	4 000 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Security Equipment: Additional FY26	0	4 000 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Security Equipment: Additional FY27	0	0	4 000 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Security Equipment: Replacement FY25	12 000 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Security Equipment: Replacement FY26	0	13 000 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Security Equipment: Replacement FY27	0	0	13 000 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Software: Additional FY25	400 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Software: Additional FY26	0	400 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Software: Additional FY27	0	0	400 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Specialised IT Equipment: Repl FY25	6 975 124	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Specialised IT Equipment: Repl FY26	0	500 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Specialised IT Equipment: Repl FY27	0	0	250 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Specialised IT Equipment: Additional FY25	500 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Specialised IT Equipment: Additional FY26	0	750 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Specialised IT Equipment: Additional FY27	0	0	500 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Test Equipment: Additional FY25	1 800 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Test Equipment: Additional FY26	0	1 500 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Test Equipment: Additional FY27	0	0	3 500 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Test Equipment: Replacement FY25	1 000 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Test Equipment: Replacement FY26	0	500 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Test Equipment: Replacement FY27	0	0	1 500 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Tools & Equipment: Additional FY25	1 200 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Tools & Equipment: Additional FY26	0	2 000 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Tools & Equipment: Additional FY27	0	0	2 000 000
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Tools & Equipment: Replacement FY25	600 000	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Tools & Equipment: Replacement FY26	0	1 000 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Tools & Equipment: Replacement FY27	0	0	1 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Vehicles: Replacement FY25	56 088 999	0	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Vehicles: Replacement FY26	0	63 600 000	0
Corporate Infrastructure	201	201	Energy	Electricity Generation & Distribution	Vehicles: Replacement FY27	0	0	30 000 000
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Computer Equipment: Additional FY25	185 000	0	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Computer Equipment: Additional FY26	0	197 000	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Computer Equipment: Additional FY27	0	0	225 000
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Computer Equipment: Replacement FY25	90 000	0	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Computer Equipment: Replacement FY26	0	96 000	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Computer Equipment: Replacement FY27	0	0	100 000
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Furniture: Additional FY25	200 000	0	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Furniture: Additional FY26	0	212 000	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Furniture: Additional FY27	0	0	200 000
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Furniture: Replacement FY25	25 000	0	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Furniture: Replacement FY26	0	27 000	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Furniture: Replacement FY27	0	0	30 000
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Office Equipment: Additional FY25	34 000	0	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Office Equipment: Additional FY26	0	36 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Office Equipment: Additional FY27	0	0	40 000
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Office Equipment: Replacement FY25	17 000	0	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Office Equipment: Replacement FY26	0	18 000	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Office Equipment: Replacement FY27	0	0	15 000
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Printers: Additional FY25	5 000	0	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Printers: Additional FY26	0	5 000	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Printers: Additional FY27	0	0	5 000
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Printers: Replacement FY25	5 000	0	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Printers: Replacement FY26	0	5 000	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Printers: Replacement FY27	0	0	5 000
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Resource Data Management System	3 000 000	3 000 000	3 000 000
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	SEM Contingency Prov – Insurance FY25	50 000	0	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	SEM Contingency Prov – Insurance FY26	0	50 000	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	SEM Contingency Prov – Insurance FY27	0	0	50 000
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Software: Additional FY25	5 000	0	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Software: Additional FY26	0	5 000	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Software: Additional FY27	0	0	5 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Specialised IT Equipment: Replace FY25	5 000	0	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Specialised IT Equipment: Replace FY26	0	5 000	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Specialised IT Equipment: Replace FY27	0	0	5 000
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Specialised IT Equipment: Additional FY25	5 000	0	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Specialised IT Equipment: Additional FY26	0	5 000	0
Corporate Infrastructure	201	201	Energy	Sustainable Energy Markets	Specialised IT Equipment: Additional FY27	0	0	5 000
Corporate Infrastructure	201	201	Finance	Budgets	Computers: Replacement FY25	60 000	0	0
Corporate Infrastructure	201	201	Finance	Budgets	Computers: Replacement FY26	0	230 000	0
Corporate Infrastructure	201	201	Finance	Budgets	Computers: Replacement FY27	0	0	320 000
Corporate Infrastructure	201	201	Finance	Budgets	Printers: Replacement FY26	0	268 000	0
Corporate Infrastructure	201	201	Finance	Cape Town Stadium	IT Equipment: Replacement FY25	75 000	0	0
Corporate Infrastructure	201	201	Finance	Cape Town Stadium	Pitch Cleaning Equipment: Repl FY25	750 000	0	0
Corporate Infrastructure	201	201	Finance	Expenditure	Computer Equipment: Repl AccPayable FY25	287 504	0	0
Corporate Infrastructure	201	201	Finance	Expenditure	Computer Equipment: Repl AccPayable FY26	0	320 000	0
Corporate Infrastructure	201	201	Finance	Expenditure	Computer Equipment: Repl AccPayable FY27	0	0	104 000
Corporate Infrastructure	201	201	Finance	Expenditure	Computer Equipment: Repl Pay Recon FY25	84 560	0	0
Corporate Infrastructure	201	201	Finance	Expenditure	Computer Equipment: Repl Pay Recon FY26	0	30 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Finance	Expenditure	Computer Equipment: Repl Pay Recon FY27	0	0	30 000
Corporate Infrastructure	201	201	Finance	Expenditure	Computer Equipment: Repl Payroll FY25	73 100	0	0
Corporate Infrastructure	201	201	Finance	Expenditure	Computer Equipment: Repl Payroll FY26	0	61 514	0
Corporate Infrastructure	201	201	Finance	Expenditure	Computer Equipment: Repl Payroll FY27	0	0	39 000
Corporate Infrastructure	201	201	Finance	Expenditure	Equipment: Replacement AccPayable FY26	0	2 000	0
Corporate Infrastructure	201	201	Finance	Expenditure	Equipment: Replacement AccPayable FY27	0	0	2 000
Corporate Infrastructure	201	201	Finance	Expenditure	Furniture: Replacement AccPayable FY26	0	24 000	0
Corporate Infrastructure	201	201	Finance	Expenditure	Furniture: Replacement AccPayable FY27	0	0	14 900
Corporate Infrastructure	201	201	Finance	Expenditure	Furniture: Replacement Payroll FY26	0	7 800	0
Corporate Infrastructure	201	201	Finance	Expenditure	Furniture: Replacement Payroll FY27	0	0	7 800
Corporate Infrastructure	201	201	Finance	Expenditure	Printer Replacement: AccPayable FY26	0	31 000	0
Corporate Infrastructure	201	201	Finance	Expenditure	Printer Replacement: Payroll FY25	60 000	0	0
Corporate Infrastructure	201	201	Finance	Grant Funding	Furniture: Replacement FY25	5 000	0	0
Corporate Infrastructure	201	201	Finance	Grant Funding	Furniture: Replacement FY26	0	5 000	0
Corporate Infrastructure	201	201	Finance	Grant Funding	Furniture: Replacement FY27	0	0	5 000
Corporate Infrastructure	201	201	Finance	Grant Funding	Grants office - Storage Facilities	45 000	0	0
Corporate Infrastructure	201	201	Finance	Grant Funding	IT Equipment: Replacement FY25	100 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Finance	Grant Funding	IT Equipment: Replacement FY26	0	60 000	0
Corporate Infrastructure	201	201	Finance	Grant Funding	IT Equipment: Replacement FY27	0	0	60 000
Corporate Infrastructure	201	201	Finance	HR Business Partner: Finance	Computer Equip: Repl HRBP Finance FY25	50 750	0	0
Corporate Infrastructure	201	201	Finance	HR Business Partner: Finance	Computer Equip: Repl HRBP Finance FY26	0	50 750	0
Corporate Infrastructure	201	201	Finance	HR Business Partner: Finance	Computer Equip: Repl HRBP Finance FY27	0	0	50 000
Corporate Infrastructure	201	201	Finance	Management: Finance	Fin Contingency Prov – Insurance FY25	200 000	0	0
Corporate Infrastructure	201	201	Finance	Management: Finance	Fin Contingency Prov – Insurance FY26	0	200 000	0
Corporate Infrastructure	201	201	Finance	Management: Finance	Fin Contingency Prov – Insurance FY27	0	0	200 000
Corporate Infrastructure	201	201	Finance	Revenue	Computers: Replacement FY25	500 000	0	0
Corporate Infrastructure	201	201	Finance	Revenue	Computers: Replacement FY26	0	500 000	0
Corporate Infrastructure	201	201	Finance	Revenue	Computers: Replacement FY27	0	0	500 000
Corporate Infrastructure	201	201	Finance	Revenue	Furniture Additional FY25	755 185	0	0
Corporate Infrastructure	201	201	Finance	Revenue	Furniture Additional FY26	0	250 000	0
Corporate Infrastructure	201	201	Finance	Revenue	Furniture Additional FY27	0	0	50 000
Corporate Infrastructure	201	201	Finance	Revenue	Furniture: Replacement FY25	663 885	0	0
Corporate Infrastructure	201	201	Finance	Revenue	Furniture: Replacement FY26	0	250 000	0
Corporate Infrastructure	201	201	Finance	Revenue	Furniture: Replacement FY27	0	0	50 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Finance	Revenue	IT Equipment POS: Replacement FY25	100 000	0	0
Corporate Infrastructure	201	201	Finance	Revenue	IT Equipment POS: Replacement FY26	0	5 919 005	0
Corporate Infrastructure	201	201	Finance	Revenue	IT Equipment POS: Replacement FY27	0	0	100 000
Corporate Infrastructure	201	201	Finance	Revenue	IT Equipment: Printer Replacement FY25	200 000	0	0
Corporate Infrastructure	201	201	Finance	Revenue	IT Equipment: Printer Replacement FY26	0	200 000	0
Corporate Infrastructure	201	201	Finance	Revenue	IT Equipment: Printer Replacement FY27	0	0	200 000
Corporate Infrastructure	201	201	Finance	Revenue	System Enhancement Projects FY25	14 000 000	0	0
Corporate Infrastructure	201	201	Finance	Revenue	System Enhancement Projects FY26	0	9 000 000	0
Corporate Infrastructure	201	201	Finance	Revenue	System Enhancement Projects FY27	0	0	10 000 000
Corporate Infrastructure	201	201	Finance	Supply Chain Management	Computer Equipment: Replacement FY25	1 260 000	0	0
Corporate Infrastructure	201	201	Finance	Supply Chain Management	Computer Equipment: Replacement FY26	0	1 260 000	0
Corporate Infrastructure	201	201	Finance	Supply Chain Management	Computer Equipment: Replacement FY27	0	0	1 024 000
Corporate Infrastructure	201	201	Finance	Supply Chain Management	Furniture: Replacement FY27	0	0	50 000
Corporate Infrastructure	201	201	Finance	Supply Chain Management	Plant: Additional FY25	650 000	0	0
Corporate Infrastructure	201	201	Finance	Supply Chain Management	Printer: Replacement FY25	176 000	0	0
Corporate Infrastructure	201	201	Finance	Supply Chain Management	Printers: Replacement FY26	0	176 000	0
Corporate Infrastructure	201	201	Finance	Supply Chain Management	Printers: Replacement FY27	0	0	176 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Finance	Supply Chain Management	Warehouse Equipment: Replacement FY25	50 000	0	0
Corporate Infrastructure	201	201	Finance	Supply Chain Management	Warehouse Equipment: Replacement FY26	0	100 000	0
Corporate Infrastructure	201	201	Finance	Supply Chain Management	Warehouse Equipment: Replacement FY27	0	0	50 000
Corporate Infrastructure	201	201	Finance	Support Services: Finance	Computer Equipment: Replacement FY25	20 000	0	0
Corporate Infrastructure	201	201	Finance	Support Services: Finance	Computer Equipment: Replacement FY26	0	20 000	0
Corporate Infrastructure	201	201	Finance	Support Services: Finance	Computer Equipment: Replacement FY27	0	0	20 000
Corporate Infrastructure	201	201	Finance	Treasury Services	Computer Equipment: Replacement FY25	280 000	0	0
Corporate Infrastructure	201	201	Finance	Valuations	Aerial Photography FY25	2 328 290	0	0
Corporate Infrastructure	201	201	Finance	Valuations	Aerial Photography FY26	0	2 509 064	0
Corporate Infrastructure	201	201	Finance	Valuations	Aerial Photography FY27	0	0	3 352 030
Corporate Infrastructure	201	201	Finance	Valuations	Computer Equipment: Replacement FY25	2 222 635	0	0
Corporate Infrastructure	201	201	Finance	Valuations	Computer Equipment: Replacement FY26	0	3 440 381	0
Corporate Infrastructure	201	201	Finance	Valuations	Computer Equipment: Replacement FY27	0	0	600 000
Corporate Infrastructure	201	201	Future Planning & Resilience	Communications	Equipment: Replacement FY27	0	0	280 000
Corporate Infrastructure	201	201	Future Planning & Resilience	Communications	Office Equipment: Replacement FY25	150 000	0	0
Corporate Infrastructure	201	201	Future Planning & Resilience	Corp Project Programme & Portfolio Mngmt	Contract Management System Integration	10 000 000	1 000 000	2 000 000
Corporate Infrastructure	201	201	Future Planning & Resilience	Corp Project Programme & Portfolio Mngmt	Integration and Enhancement	5 000 000	5 000 000	5 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Future Planning & Resilience	Management: Future Planning & Resilience	FPR Contingency Prov - Insurance FY25	100 000	0	0
Corporate Infrastructure	201	201	Future Planning & Resilience	Management: Future Planning & Resilience	FPR Contingency Prov - Insurance FY26	0	100 000	0
Corporate Infrastructure	201	201	Future Planning & Resilience	Management: Future Planning & Resilience	FPR Contingency Prov - Insurance FY27	0	0	150 000
Corporate Infrastructure	201	201	Future Planning & Resilience	Resilience	Computer Equipment: Replacement FY26	0	46 665	0
Corporate Infrastructure	201	201	Future Planning & Resilience	Resilience	Computer Equipment: Replacement FY27	0	0	46 665
Corporate Infrastructure	201	201	Future Planning & Resilience	Resilience	Furniture: Replacement FY26	0	18 000	0
Corporate Infrastructure	201	201	Future Planning & Resilience	Resilience	Furniture: Replacement FY27	0	0	18 000
Corporate Infrastructure	201	201	Future Planning & Resilience	Resilience	Office Equipment: Replacement FY26	0	36 000	0
Corporate Infrastructure	201	201	Future Planning & Resilience	Resilience	Office Equipment: Replacement FY27	0	0	36 000
Corporate Infrastructure	201	201	Future Planning & Resilience	Support Services: FPR	Computer Equipment: Additional FY25	272 665	0	0
Corporate Infrastructure	201	201	Future Planning & Resilience	Support Services: FPR	Computer Equipment: Additional FY26	0	413 166	0
Corporate Infrastructure	201	201	Future Planning & Resilience	Support Services: FPR	Computer Equipment: Additional FY27	0	0	413 166
Corporate Infrastructure	201	201	Future Planning & Resilience	Support Services: FPR	Computer Equipment: Replacement FY25	1 519 433	0	0
Corporate Infrastructure	201	201	Future Planning & Resilience	Support Services: FPR	Computer Equipment: Replacement FY26	0	2 791 231	0
Corporate Infrastructure	201	201	Future Planning & Resilience	Support Services: FPR	Computer Equipment: Replacement FY27	0	0	2 133 899
Corporate Infrastructure	201	201	Future Planning & Resilience	Support Services: FPR	Furniture: Additional FY25	580 000	0	0
Corporate Infrastructure	201	201	Future Planning & Resilience	Support Services: FPR	Furniture: Additional FY26	0	300 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Future Planning & Resilience	Support Services: FPR	Furniture: Additional FY27	0	0	300 000
Corporate Infrastructure	201	201	Future Planning & Resilience	Support Services: FPR	Furniture: Replacement FY25	103 500	0	0
Corporate Infrastructure	201	201	Future Planning & Resilience	Support Services: FPR	Furniture: Replacement FY26	0	10 000	0
Corporate Infrastructure	201	201	Future Planning & Resilience	Support Services: FPR	Furniture: Replacement FY27	0	0	10 000
Corporate Infrastructure	201	201	Future Planning & Resilience	Support Services: FPR	Printers: Additional FY25	100 241	0	0
Corporate Infrastructure	201	201	Future Planning & Resilience	Support Services: FPR	Printers: Additional FY26	0	50 000	0
Corporate Infrastructure	201	201	Future Planning & Resilience	Support Services: FPR	Printers: Additional FY27	0	0	50 000
Corporate Infrastructure	201	201	Future Planning & Resilience	Support Services: FPR	Printers: Replacement FY25	83 557	0	0
Corporate Infrastructure	201	201	Future Planning & Resilience	Support Services: FPR	Printers: Replacement FY26	0	50 000	0
Corporate Infrastructure	201	201	Future Planning & Resilience	Support Services: FPR	Printers: Replacement FY27	0	0	50 000
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Computer Equipment: Additional FY25	300 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Computer Equipment: Additional FY26	0	634 000	0
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Computer Equipment: Additional FY27	0	0	500 000
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Computer Equipment: Replacement FY25	70 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Computer Equipment: Replacement FY26	0	70 000	0
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Computer Equipment: Replacement FY27	0	0	500 000
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Furniture: Additional FY25	400 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Furniture: Additional FY26	0	700 000	0
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Furniture: Additional FY27	0	0	500 000
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Housing Contingency - Insurance FY25	100 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Housing Contingency - Insurance FY26	0	100 000	0
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Housing Contingency - Insurance FY27	0	0	500 000
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Office Equipment: Additional FY25	150 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Office Equipment: Additional FY26	0	150 000	0
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Office Equipment: Additional FY27	0	0	150 000
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Printers: Additional FY25	100 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Printers: Additional FY26	0	66 000	0
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Printers: Additional FY27	0	0	66 000
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Printers: Replacement FY25	100 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Printers: Replacement FY26	0	66 000	0
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Printers: Replacement FY27	0	0	100 000
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Trunking Radios: Additional FY25	50 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Trunking Radios: Additional FY26	0	50 000	0
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Trunking Radios: Additional FY27	0	0	50 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Vehicles: Additional FY25	2 000 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Vehicles: Additional FY26	0	1 000 000	0
Corporate Infrastructure	201	201	Human Settlements	Informal Settlements	Vehicles: Additional FY27	0	0	1 000 000
Corporate Infrastructure	201	201	Human Settlements	Public Housing	Housing Contingency - Insurance FY25	100 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Public Housing	Housing Contingency - Insurance FY26	0	100 000	0
Corporate Infrastructure	201	201	Human Settlements	Public Housing	Housing Contingency - Insurance FY27	0	0	100 000
Corporate Infrastructure	201	201	Human Settlements	Public Housing	Plant & Equipment: Additional FY25	500 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Public Housing	Plant & Equipment: Additional FY26	0	334 000	0
Corporate Infrastructure	201	201	Human Settlements	Public Housing	Trunking Radios: Additional FY25	250 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Public Housing	Trunking Radios: Additional FY26	0	150 000	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Computer Equipment: Additional FY25	500 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Computer Equipment: Additional FY26	0	500 000	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Computer Equipment: Additional FY27	0	0	500 000
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Computer Equipment: Replacement FY25	634 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Computer Equipment: Replacement FY26	0	634 000	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Computer Equipment: Replacement FY27	0	0	634 000
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Furniture: Additional FY25	550 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Furniture: Additional FY26	0	550 000	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Furniture: Additional FY27	0	0	550 000
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Furniture: Replacement FY25	550 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Furniture: Replacement FY26	0	550 000	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Furniture: Replacement FY27	0	0	550 000
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Housing Contingency - Insurance FY25	500 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Housing Contingency - Insurance FY26	0	500 000	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Housing Contingency - Insurance FY27	0	0	500 000
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Office Equipment: Additional FY25	63 500	0	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Office Equipment: Additional FY26	0	150 000	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Office Equipment: Additional FY27	0	0	150 000
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Office Equipment: Replacement FY25	150 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Office Equipment: Replacement FY26	0	150 000	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Office Equipment: Replacement FY27	0	0	150 000
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Printers: Additional FY25	200 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Printers: Additional FY26	0	200 000	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Printers: Additional FY27	0	0	200 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Printers: Replacement FY25	200 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Printers: Replacement FY26	0	200 000	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Printers: Replacement FY27	0	0	200 000
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Vehicles: Additional FY25	2 000 000	0	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Vehicles: Additional FY26	0	1 000 000	0
Corporate Infrastructure	201	201	Human Settlements	Support Services: HS	Vehicles: Additional FY27	0	0	1 000 000
Corporate Infrastructure	201	201	Office of the City Manager	Forensic Services	Computers: Replacement FY25	137 803	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Forensic Services	Computers: Replacement FY26	0	105 581	0
Corporate Infrastructure	201	201	Office of the City Manager	Forensic Services	Computers: Replacement FY27	0	0	105 581
Corporate Infrastructure	201	201	Office of the City Manager	Forensic Services	Furniture: Additional FY27	0	0	36 000
Corporate Infrastructure	201	201	Office of the City Manager	Forensic Services	Office Equipment: Replacement FY25	72 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Forensic Services	Office Equipment: Replacement FY26	0	24 581	0
Corporate Infrastructure	201	201	Office of the City Manager	Internal Audit	Computer Hardware: Replacement FY25	72 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Internal Audit	Computer Hardware: Replacement FY26	0	72 754	0
Corporate Infrastructure	201	201	Office of the City Manager	Internal Audit	Computer Hardware: Replacement FY27	0	0	72 754
Corporate Infrastructure	201	201	Office of the City Manager	Internal Audit	Computers: Additional O-PMP FY25	26 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Internal Audit	Furniture: Additional O-PMP FY25	10 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Office of the City Manager	Internal Audit	Furniture: Replacement FY25	7 200	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Internal Audit	Furniture: Replacement FY26	0	17 200	0
Corporate Infrastructure	201	201	Office of the City Manager	Internal Audit	Furniture: Replacement FY27	0	0	7 200
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	Equipment: Replacement FY27	0	0	70 000
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	Furniture: Replacement FY25	40 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	Furniture: Replacement FY26	0	20 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	Furniture: Replacement FY27	0	0	20 000
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	IT Equipment: Additional FY25	55 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	IT Equipment: Additional FY26	0	55 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	IT Equipment: Additional FY27	0	0	55 000
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	IT Equipment: Replacement FY25	150 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	IT Equipment: Replacement FY26	0	150 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	IT Equipment: Replacement FY27	0	0	150 000
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	Office Equipment: Additional FY25	20 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	Office Equipment: Replacement FY25	70 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	Office Equipment: Replacement FY26	0	70 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	Office Furniture: Additional FY26	0	20 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Office of the City Manager	Legal Services	Office Furniture: Additional FY27	0	0	20 000
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Computers: Additional FY25	40 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Computers: Additional FY26	0	43 090	0
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Computers: Additional FY27	0	0	43 090
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Computers: Replacement FY25	40 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Computers: Replacement FY26	0	159 671	0
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Computers: Replacement FY27	0	0	43 090
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Furniture: Additional FY25	18 986	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Furniture: Additional FY26	0	21 545	0
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Furniture: Additional FY27	0	0	21 545
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	OCM Contingency Provision Insurance FY25	50 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	OCM Contingency Provision Insurance FY26	0	30 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	OCM Contingency Provision Insurance FY27	0	0	30 000
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Office Equipment: Additional FY25	12 099	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Office Equipment: Additional FY26	0	21 545	0
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Office Equipment: Additional FY27	0	0	21 545
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Office Equipment: Replacement FY25	42 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Office Equipment: Replacement FY26	0	43 090	0
Corporate Infrastructure	201	201	Office of the City Manager	Management: City Manager	Office Equipment: Replacement FY27	0	0	43 090
Corporate Infrastructure	201	201	Office of the City Manager	Office of the Mayor	Computer: Additional: FY25	62 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Office of the Mayor	Computer: Additional: FY26	0	62 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Office of the Mayor	Computer: Additional: FY27	0	0	62 000
Corporate Infrastructure	201	201	Office of the City Manager	Office of the Mayor	Computer: Replacement FY25	200 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Office of the Mayor	Computer: Replacement FY26	0	200 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Office of the Mayor	Computer: Replacement FY27	0	0	200 000
Corporate Infrastructure	201	201	Office of the City Manager	Office of the Mayor	Equipment: Replacement FY27	0	0	36 000
Corporate Infrastructure	201	201	Office of the City Manager	Office of the Mayor	Furniture: Replacement FY25	10 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Office of the Mayor	Furniture: Replacement FY26	0	97 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Office of the Mayor	Furniture: Replacement FY27	0	0	97 000
Corporate Infrastructure	201	201	Office of the City Manager	Office of the Mayor	Office Equipment: Replacement FY25	36 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Office of the Mayor	Office Equipment: Replacement FY26	0	36 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Ombudsman	Computers: Additional FY26	0	54 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Ombudsman	Computers: Additional FY27	0	0	21 600
Corporate Infrastructure	201	201	Office of the City Manager	Ombudsman	Computers: Replacement FY25	108 560	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Office of the City Manager	Ombudsman	Computers: Replacement FY26	0	38 000	0
Corporate Infrastructure	201	201	Office of the City Manager	Ombudsman	Computers: Replacement FY27	0	0	21 600
Corporate Infrastructure	201	201	Office of the City Manager	Ombudsman	Furniture: Additional FY26	0	8 560	0
Corporate Infrastructure	201	201	Office of the City Manager	Ombudsman	Furniture: Additional FY27	0	0	7 200
Corporate Infrastructure	201	201	Office of the City Manager	Ombudsman	Furniture: Replacement FY27	0	0	52 560
Corporate Infrastructure	201	201	Office of the City Manager	Ombudsman	Office Equipment: Additional FY27	0	0	7 200
Corporate Infrastructure	201	201	Office of the City Manager	Ombudsman	Office Equipment: Replacement FY27	0	0	14 400
Corporate Infrastructure	201	201	Office of the City Manager	Ombudsman	Printers: Additional FY25	16 000	0	0
Corporate Infrastructure	201	201	Office of the City Manager	Ombudsman	Printers: Additional FY26	0	24 000	0
Corporate Infrastructure	201	201	Safety & Security	Disaster Management Risk Centre	Computers: Replacement FY25	150 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Disaster Management Risk Centre	Computers: Replacement FY26	0	300 000	0
Corporate Infrastructure	201	201	Safety & Security	Disaster Management Risk Centre	Computers: Replacement FY27	0	0	300 000
Corporate Infrastructure	201	201	Safety & Security	Disaster Management Risk Centre	Digital Backend Upgrade	0	3 000 000	0
Corporate Infrastructure	201	201	Safety & Security	Disaster Management Risk Centre	Disaster Managm Facilities: Upgrade FY25	758 387	0	0
Corporate Infrastructure	201	201	Safety & Security	Disaster Management Risk Centre	Disaster Managm Facilities: Upgrade FY26	0	2 559 555	0
Corporate Infrastructure	201	201	Safety & Security	Disaster Management Risk Centre	Furniture: Additional FY25	35 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Disaster Management Risk Centre	Furniture: Additional FY26	0	35 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Safety & Security	Disaster Management Risk Centre	Furniture: Additional FY27	0	0	34 700
Corporate Infrastructure	201	201	Safety & Security	Disaster Management Risk Centre	Office Equipment: Additional FY25	50 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Disaster Management Risk Centre	Office Equipment: Additional FY26	0	50 000	0
Corporate Infrastructure	201	201	Safety & Security	Disaster Management Risk Centre	Office Equipment: Additional FY27	0	0	50 000
Corporate Infrastructure	201	201	Safety & Security	Disaster Management Risk Centre	Printers: Replacement FY25	35 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Disaster Management Risk Centre	Printers: Replacement FY26	0	70 000	0
Corporate Infrastructure	201	201	Safety & Security	Disaster Management Risk Centre	Printers: Replacement FY27	0	0	70 000
Corporate Infrastructure	201	201	Safety & Security	Disaster Management Risk Centre	Vehicles (Volunteers): Additional FY25	375 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Disaster Management Risk Centre	Vehicles (Volunteers): Additional FY26	0	375 000	0
Corporate Infrastructure	201	201	Safety & Security	Disaster Management Risk Centre	Vehicles (Volunteers): Additional FY27	0	0	375 000
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Additional RPAS Hardware & Software FY25	2 200 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Additional RPAS Hardware & Software FY26	0	4 800 000	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Computers: Additional FY25	39 883	0	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Computers: Additional FY26	0	330 750	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Computers: Replacement FY25	250 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Digital Evidence: Additional FY25	2 200 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Digital Evidence: Additional FY26	0	4 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	EPIC 2.1: Contravention System	9 000 000	19 965 000	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	EPIC 2.3: Citizen Enablement System	5 500 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	EPIC Infrastructure & Hardware: Add FY25	3 100 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	EPIC Infrastructure & Hardware: Add FY27	0	0	12 100 000
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	EPIC Infrastructure & Hardware: Repl FY25	2 000 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	EPIC Infrastructure & Hardware: Repl FY26	0	5 000 000	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	EPIC Infrastructure & Hardware: Repl FY27	0	0	6 050 000
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	EPIC IT Equipment – Replace FY27	0	0	200 000
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	EPIC Portable Printers: Add FY25	7 750 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	EPIC Portable Printers: Add FY27	0	0	1 215 506
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	EPIC Portable Printers: Repl FY25	3 941 263	0	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	EPIC Portable Printers: Repl FY26	0	2 116 114	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	EPIC Portable Printers: Repl FY27	0	0	12 146 494
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	EPIC1.1: Computer Aided Dispatch System	29 145 307	22 000 000	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Handheld Mobile EPIC Devices: Add FY25	24 365 250	0	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Handheld Mobile EPIC Devices: Add FY26	0	1 874 720	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Handheld Mobile EPIC Devices: Add FY27	0	0	1 967 963

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Handheld Mobile EPIC Devices: Repl FY25	9 629 270	0	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Handheld Mobile EPIC Devices: Repl FY26	0	29 194 340	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Handheld Mobile EPIC Devices: Repl FY27	0	0	200 000
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Office Equipment: Additional FY26	0	50 000	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Office Furniture: Additional FY27	0	0	110 250
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Office Furniture: Replacement FY26	0	50 000	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Office Furniture: Replacement FY27	0	0	50 000
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Specialised Vehicles: Additional FY25	2 240 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Specialised Vehicles: Additional FY27	0	0	924 000
Corporate Infrastructure	201	201	Safety & Security	Emergency Policing Incident Control	Vehicles: Additional FY25	471 714	0	0
Corporate Infrastructure	201	201	Safety & Security	Events	Computers: Additional FY25	32 500	0	0
Corporate Infrastructure	201	201	Safety & Security	Events	Computers: Additional FY26	0	90 000	0
Corporate Infrastructure	201	201	Safety & Security	Events	Computers: Additional FY27	0	0	100 000
Corporate Infrastructure	201	201	Safety & Security	Events	Computers: Replacement FY26	0	125 000	0
Corporate Infrastructure	201	201	Safety & Security	Events	Computers: Replacement FY27	0	0	82 000
Corporate Infrastructure	201	201	Safety & Security	Events	Drones: Additional FY26	0	100 000	0
Corporate Infrastructure	201	201	Safety & Security	Events	Equipment: Additional FY26	0	85 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Safety & Security	Events	Equipment: Replacement FY26	0	65 000	0
Corporate Infrastructure	201	201	Safety & Security	Events	Furniture: Additional FY25	100 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Events	Furniture: Additional FY26	0	50 000	0
Corporate Infrastructure	201	201	Safety & Security	Events	Furniture: Additional FY27	0	0	150 000
Corporate Infrastructure	201	201	Safety & Security	Events	Furniture: Replacement FY26	0	50 000	0
Corporate Infrastructure	201	201	Safety & Security	Events	Kitchen Equipment: Additional FY26	0	10 000	0
Corporate Infrastructure	201	201	Safety & Security	Events	Kitchen Equipment: Additional FY27	0	0	10 000
Corporate Infrastructure	201	201	Safety & Security	Events	Kitchen Equipment: Replacement FY26	0	5 000	0
Corporate Infrastructure	201	201	Safety & Security	Events	Kitchen Equipment: Replacement FY27	0	0	10 000
Corporate Infrastructure	201	201	Safety & Security	Events	Mobile Cameras: Additional FY25	500 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Events	Office Equipment: Additional FY25	20 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Events	Office Equipment: Additional FY26	0	54 500	0
Corporate Infrastructure	201	201	Safety & Security	Events	Office Equipment: Additional FY27	0	0	215 000
Corporate Infrastructure	201	201	Safety & Security	Events	Office Equipment: Replacement FY26	0	20 000	0
Corporate Infrastructure	201	201	Safety & Security	Events	Office Equipment: Replacement FY27	0	0	115 000
Corporate Infrastructure	201	201	Safety & Security	Events	Printers: Additional FY25	32 500	0	0
Corporate Infrastructure	201	201	Safety & Security	Events	Printers: Additional FY26	0	90 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Safety & Security	Events	Printers: Additional FY27	0	0	75 000
Corporate Infrastructure	201	201	Safety & Security	Events	Printers: Replacement FY25	38 150	0	0
Corporate Infrastructure	201	201	Safety & Security	Events	Printers: Replacement FY26	0	50 000	0
Corporate Infrastructure	201	201	Safety & Security	Events	Printers: Replacement FY27	0	0	75 000
Corporate Infrastructure	201	201	Safety & Security	Events	Radios: Additional FY27	0	0	50 000
Corporate Infrastructure	201	201	Safety & Security	Events	Radios: Replacement FY26	0	50 000	0
Corporate Infrastructure	201	201	Safety & Security	Events	Specialised IT Equipment: Addition FY27	0	0	600 000
Corporate Infrastructure	201	201	Safety & Security	Events	Specialised IT Equipment: Repl FY27	0	0	75 000
Corporate Infrastructure	201	201	Safety & Security	Events	Vehicles: Additional FY26	0	1 600 000	0
Corporate Infrastructure	201	201	Safety & Security	Events	Vehicles: Additional FY27	0	0	1 500 000
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Building improvements FY25	15 000 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Building improvements FY26	0	12 000 000	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	CCTV Cameras: Replacement FY25	4 487 700	0	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	CCTV Cameras: Replacement FY26	0	2 000 000	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Computers: Replacement FY25	240 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Computers: Replacement FY26	0	150 000	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Computers: Replacement FY27	0	0	165 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Fire Fighting Equipment: Additional FY25	8 000 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Fire Fighting Equipment: Replacem FY25	5 500 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Fire Fighting Equipment: Replacem FY26	0	889 067	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Fire Fighting Equipment: Replacem FY27	0	0	977 973
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Furniture Replacement FY25	2 414 340	0	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Furniture Replacement FY26	0	2 276 194	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Furniture Replacement FY27	0	0	200 340
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Furniture: Additional FY25	460 200	0	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Furniture: Additional FY26	0	400 000	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Furniture: Additional FY27	0	0	34 987
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Hazmat Equipment: Additional FY25	500 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Hazmat Equipment: Replacement FY25	500 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Hazmat Equipment: Replacement FY26	0	375 000	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Hazmat Equipment: Replacement FY27	0	0	412 500
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Medical Equipment: Replacement FY25	500 810	0	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Medical Equipment: Replacement FY26	0	500 810	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Medical Equipment: Replacement FY27	0	0	220 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Office Equipment: Additional FY25	31 806	0	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Office Equipment: Additional FY26	0	31 806	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Office Equipment: Replacement FY25	88 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Office Equipment: Replacement FY26	0	100 000	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Printer: Replacement FY25	165 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Printer: Replacement FY26	0	150 000	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Printer: Replacement FY27	0	0	165 000
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Radios: Replacement FY25	2 500 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Radios: Replacement FY26	0	2 800 000	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Removal of Asbestos Roofs FY25	10 000 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Rescue Equipment: Additional FY25	500 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Rescue Equipment: Replacement FY25	500 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Solar PV Systems FY25	10 000 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Specialised IT Equipment: Repl FY25	365 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Specialised Vehicles: Replacement FY25	7 500 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Specialised Vehicles: Replacement FY26	0	1 500 000	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Specialised Vehicles: Replacement FY27	0	0	10 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Training Equipment: Additional FY25	600 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Fire Services	Training Equipment: Replacement FY25	200 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Management: Safety & Security	Computers: Additional FY25	25 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Management: Safety & Security	Computers: Additional FY26	0	50 000	0
Corporate Infrastructure	201	201	Safety & Security	Management: Safety & Security	Computers: Additional FY27	0	0	50 000
Corporate Infrastructure	201	201	Safety & Security	Management: Safety & Security	Computers: Replacement FY25	50 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Management: Safety & Security	Computers: Replacement FY26	0	100 000	0
Corporate Infrastructure	201	201	Safety & Security	Management: Safety & Security	Computers: Replacement FY27	0	0	3 281 494
Corporate Infrastructure	201	201	Safety & Security	Management: Safety & Security	Office Equipment: Additional FY25	100 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Management: Safety & Security	Office Equipment: Additional FY26	0	50 000	0
Corporate Infrastructure	201	201	Safety & Security	Management: Safety & Security	Office Equipment: Additional FY27	0	0	50 000
Corporate Infrastructure	201	201	Safety & Security	Management: Safety & Security	Office Furniture: Additional FY25	50 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Management: Safety & Security	Office Furniture: Additional FY26	0	50 000	0
Corporate Infrastructure	201	201	Safety & Security	Management: Safety & Security	Office Furniture: Additional FY27	0	0	50 000
Corporate Infrastructure	201	201	Safety & Security	Management: Safety & Security	Printer: Additional FY25	40 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Management: Safety & Security	Printer: Additional FY26	0	80 000	0
Corporate Infrastructure	201	201	Safety & Security	Management: Safety & Security	Printer: Additional FY27	0	0	80 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Safety & Security	Management: Safety & Security	Printers: Replacement FY25	40 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Management: Safety & Security	Printers: Replacement FY26	0	80 000	0
Corporate Infrastructure	201	201	Safety & Security	Management: Safety & Security	Printers: Replacement FY27	0	0	80 000
Corporate Infrastructure	201	201	Safety & Security	Management: Safety & Security	Specialised Equipment: Additional FY26	0	50 000	0
Corporate Infrastructure	201	201	Safety & Security	Management: Safety & Security	SS Contingency Provision Insurance FY25	350 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Management: Safety & Security	SS Contingency Provision Insurance FY26	0	350 000	0
Corporate Infrastructure	201	201	Safety & Security	Management: Safety & Security	SS Contingency Provision Insurance FY27	0	0	350 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	CCTV Equipment: Replacement FY25	550 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	CCTV Equipment: Replacement FY26	0	550 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	CCTV Equipment: Replacement FY27	0	0	550 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Computers: Additional CCTV FY25	400 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Computers: Additional CCTV FY26	0	400 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Computers: Additional CCTV FY27	0	0	400 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Computers: Additional HQ FY25	15 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Computers: Additional HQ FY26	0	30 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Computers: Additional HQ FY27	0	0	30 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Computers: Additional T&D FY25	253 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Computers: Replacement HQ FY25	250 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Computers: Replacement HQ FY26	0	500 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Computers: Replacement HQ FY27	0	0	500 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Computers: Replacement T&D FY25	75 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Firearms & related Equipment: Add FY25	1 650 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Firearms & related Equipment: Add FY26	0	150 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Firearms & related Equipment: Add FY27	0	0	150 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Firearms Project 1000 Additional FY25	11 600 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Firearms Replacement FY25	21 560	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Firearms Replacement FY26	0	21 560	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Firearms Replacement FY27	0	0	21 560
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Furniture: Additional HQ FY25	50 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Furniture: Additional HQ FY26	0	50 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Furniture: Additional HQ FY27	0	0	50 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Furniture: Additional T&D FY25	190 831	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Furniture: Replacement CCTV FY25	350 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Furniture: Replacement CCTV FY26	0	350 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Furniture: Replacement CCTV FY27	0	0	350 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Furniture: Replacement HQ FY25	70 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Furniture: Replacement HQ FY26	0	70 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Furniture: Replacement HQ FY27	0	0	70 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Furniture: Replacement T&D FY25	51 407	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Kitchen Equipment: Replacement FY26	0	15 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Kitchen Equipment: Replacement FY27	0	0	15 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Kitchen Equipment: Replacement HQ FY25	15 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Kitchen Equipment: Replacement T&D FY25	10 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Network Conversion & Upgrade FY25	1 500 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Network Conversion & Upgrade FY26	0	2 000 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Office Equipment: Additional HQ FY25	20 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Office Equipment: Additional HQ FY26	0	20 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Office Equipment: Additional HQ FY27	0	0	20 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Office Equipment: Replacement HQ FY25	15 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Office Equipment: Replacement HQ FY26	0	15 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Office Equipment: Replacement HQ FY27	0	0	15 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Printers: Additional HQ FY25	15 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Printers: Additional HQ FY26	0	20 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Printers: Additional T&D FY25	43 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Printers: Replacement CCTV FY25	30 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Printers: Replacement CCTV FY26	0	60 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Printers: Replacement CCTV FY27	0	0	60 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Printers: Replacement HQ FY25	50 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Printers: Replacement HQ FY26	0	50 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Printers: Replacement HQ FY27	0	0	50 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Radios & related equipment: Repl FY25	156 700	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Radios & related equipment: Repl FY26	0	156 700	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Radios & related equipment: Repl FY27	0	0	156 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Specialised IT Equipment: Add FY25	3 000 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Specialised IT Equipment: Add FY26	0	2 500 000	0
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Specialised IT Equipment: Add FY27	0	0	2 500 000
Corporate Infrastructure	201	201	Safety & Security	Metropolitan Police Services	Vehicles: Additional T&D FY25	1 060 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Computers – Civ Oversight: Repl FY25	15 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Computers – Civ Oversight: Repl FY27	0	0	240 000
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Computers – Law Enforcement: Add FY25	75 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Computers – Law Enforcement: Add FY26	0	150 000	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Computers – Law Enforcement: Add FY27	0	0	150 000
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Computers – Law Enforcement: Repl FY25	25 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Computers – Law Enforcement: Repl FY26	0	50 000	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Computers – Law Enforcement: Repl FY27	0	0	50 000
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Computers – Traffic: Additional FY25	250 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Computers – Traffic: Additional FY26	0	200 000	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Computers – Traffic: Additional FY27	0	0	200 000
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Computers – Traffic: Replacement FY25	250 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Computers – Traffic: Replacement FY26	0	300 000	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	EPIC Portable Printers: Add FY25	124 917	0	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Firearms: Additional EFP FY25	133 268	0	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Furniture – Civ Oversight: Repl FY26	0	77 000	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Furniture – Law Enforcement: Add FY25	1 500 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Furniture – Law Enforcement: Add FY26	0	455 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Furniture – Traffic: Additional FY25	1 000 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Furniture – Traffic: Additional FY26	0	1 000 000	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Furniture – Traffic: Additional FY27	0	0	2 000 000
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Handheld Mobile EPIC Devices: Add FY25	195 971	0	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Office Equipm -Law Enforcement: Add FY25	453 600	0	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Office Equipm -Law Enforcement: Add FY26	0	455 000	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Office Equipm -Law Enforcement: Add FY27	0	0	759 400
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Office Equipment – Traffic: Add FY25	2 000 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Office Equipment – Traffic: Add FY27	0	0	100 000
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Printers – Civ Oversight: Replacem FY27	0	0	100 000
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Printers – Law Enforcement: Add FY25	50 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Printers – Law Enforcement: Add FY26	0	190 739	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Printers – Law Enforcement: Add FY27	0	0	199 131
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Printers – Law Enforcement: Repl FY25	25 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Printers – Law Enforcement: Repl FY26	0	50 000	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Printers – Law Enforcement: Repl FY27	0	0	50 000
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Printers – Traffic: Additional FY25	100 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Printers – Traffic: Additional FY26	0	500 000	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Printers – Traffic: Additional FY27	0	0	2 000 000
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Printers – Traffic: Replacement FY25	900 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Radios – Civ Oversight: Repl FY25	80 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Radios – Law Enforcement: Add FY25	450 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Radios – Law Enforcement: Add FY26	0	450 000	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Radios – Law Enforcement: Add FY27	0	0	450 000
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Radios: Additional EFP FY25	197 972	0	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Radios: Replacement Traffic FY25	1 900 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Radios: Replacement Traffic FY26	0	1 900 000	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Specialised LE IT Equipment: Add FY25	80 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Specialised LE IT Equipment: Add FY26	0	80 000	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Specialised LE IT Equipment: Add FY27	0	0	80 000
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Specialised LE IT Equipment: Repl FY25	20 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Specialised LE IT Equipment: Repl FY26	0	20 000	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Specialised LE IT Equipment: Repl FY27	0	0	80 000
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Specialised Vehicles – Tow Truck FY25	8 400 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	SRO Computers: Additional FY25	740 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Vehicle – SIMS: Additional FY25	4 000 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Vehicles – Law Enforcement: Repl FY25	5 700 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Vehicles – Law Enforcement: Repl FY26	0	5 700 000	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Vehicles – Law Enforcement: Repl FY27	0	0	5 700 000
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Vehicles – Traffic: Additional FY26	0	8 000 000	0
Corporate Infrastructure	201	201	Safety & Security	Operational Coordination	Vehicles – Traffic: Additional FY27	0	0	10 000 000
Corporate Infrastructure	201	201	Safety & Security	Public Emergency Communications Centre	Communication System FY25	1 290 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Public Emergency Communications Centre	Communication System FY26	0	690 000	0
Corporate Infrastructure	201	201	Safety & Security	Public Emergency Communications Centre	Computers: Replacement FY25	125 436	0	0
Corporate Infrastructure	201	201	Safety & Security	Public Emergency Communications Centre	Computers: Replacement FY26	0	350 872	0
Corporate Infrastructure	201	201	Safety & Security	Public Emergency Communications Centre	Computers: Replacement FY27	0	0	250 000
Corporate Infrastructure	201	201	Safety & Security	Public Emergency Communications Centre	Furniture: Replacement FY25	126 194	0	0
Corporate Infrastructure	201	201	Safety & Security	Public Emergency Communications Centre	Furniture: Replacement FY26	0	108 097	0
Corporate Infrastructure	201	201	Safety & Security	Public Emergency Communications Centre	Furniture: Replacement FY27	0	0	126 000
Corporate Infrastructure	201	201	Safety & Security	Public Emergency Communications Centre	Office Equipment: Replacement FY25	108 097	0	0
Corporate Infrastructure	201	201	Safety & Security	Public Emergency Communications Centre	Printers: Replacement FY25	50 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Safety & Security	Public Emergency Communications Centre	Printers: Replacement FY26	0	100 000	0
Corporate Infrastructure	201	201	Safety & Security	Public Emergency Communications Centre	Printers: Replacement FY27	0	0	126 000
Corporate Infrastructure	201	201	Safety & Security	Public Emergency Communications Centre	Vehicle: Replacement FY27	0	0	500 000
Corporate Infrastructure	201	201	Safety & Security	Support Services: S&S	Computers: Replacement FY26	0	350 000	0
Corporate Infrastructure	201	201	Safety & Security	Support Services: S&S	Office Furniture: Additional FY25	50 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Support Services: S&S	Printer: Additional FY25	25 000	0	0
Corporate Infrastructure	201	201	Safety & Security	Support Services: S&S	Vehicles: Additional FY25	1 447 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Development Management	Computer Equipment (Hardware): Repl FY25	1 000 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Development Management	Computer Equipment (Hardware): Repl FY26	0	2 000 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Development Management	Computer Equipment (Hardware): Repl FY27	0	0	1 225 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Development Management	Computer Software: Replacement FY25	150 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Development Management	Computer Software: Replacement FY26	0	320 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Development Management	Computer Software: Replacement FY27	0	0	125 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Development Management	E-systems enhancements FY25	4 598 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Development Management	E-systems enhancements FY26	0	12 056 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Development Management	E-systems enhancements FY27	0	0	9 000 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Development Management	Furniture Additional FY25	50 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Spatial Planning & Environment	Development Management	Furniture Additional FY26	0	50 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Development Management	Furniture Additional FY27	0	0	15 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Development Management	Furniture Replacement FY25	50 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Development Management	Furniture Replacement FY26	0	50 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Development Management	Furniture Replacement FY27	0	0	15 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Development Management	Printers: Replacement FY25	110 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Development Management	Printers: Replacement FY26	0	200 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Development Management	Printers: Replacement FY27	0	0	150 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Biodiversity Vehicles: Additional FY27	0	0	1 000 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Biodiversity Vehicles: Replacement FY27	0	0	1 000 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Coastal Equipment: Additional FY25	500 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Coastal Equipment: Additional FY26	0	500 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Coastal Equipment: Additional FY27	0	0	300 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Coastal Vehicles: Additional FY25	250 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Coastal Vehicles: Additional FY26	0	1 500 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Coastal Vessels: Additional FY25	1 000 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Coastal Vessels: Additional FY26	0	1 300 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Environmental Law Enforc Equip: Repl FY26	0	200 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Environmental Law Enforc Equip: Repl FY27	0	0	100 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Environmental Law Enforc Equip: Add FY25	50 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Environmental Law Enforce Veh: Repl FY27	0	0	500 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	EPIC devices: Additional FY27	0	0	500 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Furniture Additional FY25	50 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Furniture Additional FY26	0	50 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Furniture Additional FY27	0	0	15 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Furniture Replacement FY25	50 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Furniture Replacement FY27	0	0	15 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Heavy Duty Vehicles: Additional FY25	3 000 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Light Duty Vehicles: Replacement FY25	150 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Plant & Equipment: Additional FY25	150 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Plant & Equipment: Additional FY26	0	500 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Plant & Equipment: Additional FY27	0	0	250 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Plant & Equipment: Replacement FY25	150 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Plant & Equipment: Replacement FY26	0	300 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Plant & Equipment: Replacement FY27	0	0	250 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Radios: Additional FY26	0	400 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Radios: Additional FY27	0	0	250 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Radios: Replacement FY25	100 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Radios: Replacement FY26	0	200 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Radios: Replacement FY27	0	0	100 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Specialised Biodiversity Equip: Add FY25	100 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Specialised Biodiversity Equip: Add FY27	0	0	100 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Specialised Biodiversity Equip: Repl FY26	0	250 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Specialised Biodiversity Equip: Repl FY27	0	0	175 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Vehicles: Additional FY26	0	3 000 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Vehicles: Additional FY27	0	0	1 500 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Environmental Management	Weed Harvester: Additional	20 000 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Finance: SP & E	Computer Equipment & Software: Add FY27	0	0	800 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Finance: SP & E	Computer Equipment & Software: Repl FY27	0	0	850 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Finance: SP & E	Computer Equipment (Hardware): Add FY25	300 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Finance: SP & E	Computer Equipment (Hardware): Add FY26	0	600 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Spatial Planning & Environment	Finance: SP & E	Computer Equipment (Hardware): Repl FY25	600 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Finance: SP & E	Computer Equipment (Hardware): Repl FY26	0	1 700 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Finance: SP & E	Computer Software: Add FY25	150 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Finance: SP & E	Computer Software: Add FY26	0	250 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Finance: SP & E	Computer Software: Replacement FY25	350 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Finance: SP & E	Computer Software: Replacement FY26	0	650 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Finance: SP & E	Furniture: Additional FY25	50 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Finance: SP & E	Furniture: Additional FY26	0	200 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Finance: SP & E	Furniture: Additional FY27	0	0	200 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Finance: SP & E	Furniture: Replacement FY25	50 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Finance: SP & E	Furniture: Replacement FY26	0	100 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Finance: SP & E	Furniture: Replacement FY27	0	0	100 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Finance: SP & E	Printers: Replacement FY25	100 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Finance: SP & E	Printers: Replacement FY26	0	350 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Finance: SP & E	SPE Contingency Prov - Insurance FY25	100 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Finance: SP & E	SPE Contingency Prov - Insurance FY26	0	100 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Finance: SP & E	SPE Contingency Prov - Insurance FY27	0	0	100 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Spatial Planning & Environment	Urban Planning & Design	Furniture Additional FY25	50 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Urban Planning & Design	Furniture Additional FY26	0	50 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Urban Planning & Design	Furniture Additional FY27	0	0	15 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Urban Planning & Design	Furniture Replacement FY25	50 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Urban Planning & Design	Furniture Replacement FY26	0	50 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Urban Planning & Design	Furniture Replacement FY27	0	0	15 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Urban Regeneration	Computer Equipment: Replacement FY25	60 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Urban Regeneration	Computer Equipment: Replacement FY26	0	70 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Urban Regeneration	Computer Equipment: Replacement FY27	0	0	35 000
Corporate Infrastructure	201	201	Spatial Planning & Environment	Urban Regeneration	IT Equipment: Additional FY25	75 000	0	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Urban Regeneration	IT Equipment: Additional FY26	0	70 000	0
Corporate Infrastructure	201	201	Spatial Planning & Environment	Urban Regeneration	IT Equipment: Additional FY27	0	0	25 000
Corporate Infrastructure	201	201	Urban Mobility	Finance: Transport	UM Contingency Provision - Insurance FY25	200 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Finance: Transport	UM Contingency Provision - Insurance FY26	0	200 000	0
Corporate Infrastructure	201	201	Urban Mobility	Finance: Transport	UM Contingency Provision - Insurance FY27	0	0	252 495
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Furniture: Additional FY25	212 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Furniture: Additional FY27	0	0	239 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Furniture: Replacement FY27	0	0	476 000
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Heavy Duty Vehicles: Additional FY25	19 775 358	0	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Heavy Duty Vehicles: Additional FY26	0	38 560 000	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Light Duty Vehicles: Additional FY25	5 955 080	0	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Light Duty Vehicles: Additional FY26	0	12 352 000	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Light Duty Vehicles: Additional FY27	0	0	7 147 000
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Office Equipment: Additional FY25	81 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Office Equipment: Additional FY27	0	0	91 000
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Office Equipment: Replacement FY27	0	0	119 000
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Radios: Replacement FY25	2 000 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Radios: Replacement FY26	0	2 000 000	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Small Plant: Additional FY25	1 185 988	0	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Small Plant: Additional FY26	0	2 584 000	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Small Plant: Additional FY27	0	0	2 739 000
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Small Plant: Replacement FY26	0	9 416 000	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Small Plant: Replacement FY27	0	0	6 500 000
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Tools & Equipment: Additional FY25	625 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Tools & Equipment: Additional FY26	0	663 000	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Tools & Equipment: Additional FY27	0	0	700 000
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Tools & Equipment: Replacement FY25	100 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Tools & Equipment: Replacement FY26	0	100 000	0
Corporate Infrastructure	201	201	Urban Mobility	Roads Infrastructure Management	Tools & Equipment: Replacement FY27	0	0	600 000
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Computer Equipment & Hardware: Add FY25	1 500 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Computer Equipment & Hardware: Add FY26	0	1 500 000	0
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Computer Equipment & Hardware: Add FY27	0	0	1 000 000
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Computer Equipment & Hardware: Repl FY25	500 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Computer Equipment & Hardware: Repl FY26	0	500 000	0
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Computer Equipment & Hardware: Repl FY27	0	0	1 000 000
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Computer Software: Additional FY25	300 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Computer Software: Additional FY26	0	300 000	0
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Computer Software: Additional FY27	0	0	300 000
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Furniture: Additional FY26	0	225 000	0
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Furniture: Replacement FY25	212 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Furniture: Replacement FY26	0	449 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Office Equipment: Additional FY26	0	86 000	0
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Office Equipment: Replacement FY25	106 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Office Equipment: Replacement FY26	0	119 000	0
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Printers: Additional FY25	100 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Printers: Additional FY26	0	350 000	0
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Printers: Additional FY27	0	0	417 000
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Printers: Replacement FY25	700 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Printers: Replacement FY26	0	700 000	0
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	Printers: Replacement FY27	0	0	700 000
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	PTSM: Intelligent Facility Management	3 000 000	0	0
Corporate Infrastructure	201	201	Urban Mobility	Transport Shared Services	PTSM: Transport Intelligence Project	2 000 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Finance & Capital Implementation	Furniture: Replacement – Rates FY25	525 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Finance & Capital Implementation	Furniture: Replacement – Rates FY26	0	525 000	0
Corporate Infrastructure	201	201	Urban Waste Management	Finance & Capital Implementation	Furniture: Replacement – Rates FY27	0	0	525 000
Corporate Infrastructure	201	201	Urban Waste Management	Finance & Capital Implementation	Office Equipment: Replacement – Rates FY25	75 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Finance & Capital Implementation	Office Equipment: Replacement – Rates FY26	0	75 000	0
Corporate Infrastructure	201	201	Urban Waste Management	Finance & Capital Implementation	Office Equipment: Replacement – Rates FY27	0	0	75 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Urban Waste Management	Finance & Capital Implementation	SW Contingency Provision Ins - Rate FY25	6 000 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Finance & Capital Implementation	SW Contingency Provision Ins - Rate FY26	0	6 000 000	0
Corporate Infrastructure	201	201	Urban Waste Management	Finance & Capital Implementation	SW Contingency Provision Ins - Rate FY27	0	0	6 000 000
Corporate Infrastructure	201	201	Urban Waste Management	Integrated Planning & Waste Strategy	IT CCTV Equipment Additional: FY25	5 000 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Integrated Planning & Waste Strategy	IT CCTV Equipment Additional: FY26	0	3 000 000	0
Corporate Infrastructure	201	201	Urban Waste Management	Integrated Planning & Waste Strategy	IT CCTV Equipment Additional: FY27	0	0	3 000 000
Corporate Infrastructure	201	201	Urban Waste Management	Integrated Planning & Waste Strategy	IT Computer Equipment Replacement: FY25	3 937 500	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Integrated Planning & Waste Strategy	IT Computer Equipment Replacement: FY26	0	3 937 500	0
Corporate Infrastructure	201	201	Urban Waste Management	Integrated Planning & Waste Strategy	IT Computer Equipment Replacement: FY27	0	0	3 937 500
Corporate Infrastructure	201	201	Urban Waste Management	Integrated Planning & Waste Strategy	IT Printing Equipment Replacement: FY25	500 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Integrated Planning & Waste Strategy	IT Printing Equipment Replacement: FY26	0	500 000	0
Corporate Infrastructure	201	201	Urban Waste Management	Integrated Planning & Waste Strategy	IT Printing Equipment Replacement: FY27	0	0	450 000
Corporate Infrastructure	201	201	Urban Waste Management	Public Empowerment & Development	Furniture: Additional FY25	100 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Public Empowerment & Development	Furniture: Additional FY26	0	100 000	0
Corporate Infrastructure	201	201	Urban Waste Management	Public Empowerment & Development	Furniture: Additional FY27	0	0	100 000
Corporate Infrastructure	201	201	Urban Waste Management	Public Empowerment & Development	IT Equipment: Additional FY25	1 000 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Public Empowerment & Development	IT Equipment: Additional FY26	0	1 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Urban Waste Management	Public Empowerment & Development	IT Equipment: Additional FY27	0	0	1 000 000
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Furniture: Replacement – Tariff FY25	250 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Furniture: Replacement – Tariff FY26	0	250 000	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Furniture: Replacement – Tariff FY27	0	0	250 000
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Mechanical Equipment: Replacement FY25	250 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Mechanical Equipment: Replacement FY26	0	250 000	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Office Equipment: Replacem – Tariff FY25	50 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Office Equipment: Replacem – Tariff FY26	0	50 000	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Office Equipment: Replacem – Tariff FY27	0	0	50 000
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Plant: Replacement FY25	30 000 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Plant: Replacement FY26	0	70 000 000	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Plant: Replacement FY27	0	0	30 000 000
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	SW Contingency Provision Ins – Col FY25	1 000 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	SW Contingency Provision Ins – Col FY26	0	1 000 000	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	SW Contingency Provision Ins – Col FY27	0	0	1 000 000
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	SW Contingency Provision Ins – Disp FY25	8 000 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	SW Contingency Provision Ins – Disp FY26	0	8 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	SW Contingency Provision Ins – Disp FY27	0	0	8 000 000
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Trunk Radios: Replacement FY25	400 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Trunk Radios: Replacement FY26	0	400 000	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Trunk Radios: Replacement FY27	0	0	400 000
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Vehicles: Replacement FY25	150 000 000	0	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Vehicles: Replacement FY26	0	150 000 000	0
Corporate Infrastructure	201	201	Urban Waste Management	Waste Services	Vehicles: Replacement FY27	0	0	150 000 000
Corporate Infrastructure	201	201	Water & Sanitation	Bulk Services	Plant & Equipment Additional FY25	3 846 154	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Bulk Services	Plant & Equipment Additional FY26	0	3 846 154	0
Corporate Infrastructure	201	201	Water & Sanitation	Bulk Services	Plant & Equipment Additional FY27	0	0	3 846 154
Corporate Infrastructure	201	201	Water & Sanitation	Bulk Services	Plant & Equipment: Replacement FY25	3 846 154	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Bulk Services	Plant & Equipment: Replacement FY26	0	5 246 154	0
Corporate Infrastructure	201	201	Water & Sanitation	Bulk Services	Plant & Equipment: Replacement FY27	0	0	5 546 154
Corporate Infrastructure	201	201	Water & Sanitation	Bulk Services	Sundry Equipment: Additional FY25	500 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Bulk Services	Sundry Equipment: Additional FY26	0	500 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Bulk Services	Sundry Equipment: Additional FY27	0	0	500 000
Corporate Infrastructure	201	201	Water & Sanitation	Bulk Services	WS Contingency prov – Insurance FY25	80 000	0	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Water & Sanitation	Bulk Services	WS Contingency prov – Insurance FY26	0	80 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Bulk Services	WS Contingency prov – Insurance FY27	0	0	80 000
Corporate Infrastructure	201	201	Water & Sanitation	Commercial Services	Meter Laboratory Equipment: Replac FY26	0	940 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Commercial Services	Plant & Equipment: Add (CSM) FY25	500 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Commercial Services	Plant & Equipment: Add (CSM) FY26	0	500 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Commercial Services	Plant & Equipment: Add (CSM) FY27	0	0	1 000 000
Corporate Infrastructure	201	201	Water & Sanitation	Commercial Services	WS Contingency prov – Insurance FY25	1 000 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Commercial Services	WS Contingency prov – Insurance FY26	0	1 000 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Commercial Services	WS Contingency prov – Insurance FY27	0	0	1 000 000
Corporate Infrastructure	201	201	Water & Sanitation	Distribution Services	Radios: Replacement FY25 Reticulation	1 000 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Distribution Services	Small Plant & Equip: Add (ISBS) FY27	0	0	100 000
Corporate Infrastructure	201	201	Water & Sanitation	Distribution Services	Small Plant & Equip: Add (Retic) FY25	2 000 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Distribution Services	Small Plant & Equip: Add (Retic) FY26	0	3 000 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Distribution Services	Small Plant & Equip: Add (Retic) FY27	0	0	3 000 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	CCTV Installations at Pump Stations FY25	3 500 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	CCTV Systems: Add FY26	0	1 000 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	CCTV Systems: Add FY27	0	0	1 000 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Clock Devices: Additional FY26	0	170 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Clock Devices: Additional FY27	0	0	170 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Clock Devices: Replacement FY25	60 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Clock Devices: Replacement FY26	0	80 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Clock Devices: Replacement FY27	0	0	80 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	EAM Heavy Vehicles: Additional FY25	77 400 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	EAM Heavy Vehicles: Additional FY26	0	20 000 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	EAM Heavy Vehicles: Additional FY27	0	0	20 000 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	EAM Heavy Vehicles: Replacement FY25	18 000 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	EAM Heavy Vehicles: Replacement FY27	0	0	11 000 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	EAM Light Vehicles: Additional FY25	18 000 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	EAM Light Vehicles: Additional FY26	0	5 000 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	EAM Light Vehicles: Additional FY27	0	0	3 000 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	EAM Light Vehicles: Replacement FY25	5 500 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	EAM Light Vehicles: Replacement FY27	0	0	3 500 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	EAM Plant Equipment: Additional FY25	10 000 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	EAM Plant Equipment: Additional FY26	0	11 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	EAM Plant Equipment: Additional FY27	0	0	6 000 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Furniture: Additional FY26	0	2 000 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Infrastr Network Hardware: Replacem FY25	660 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Infrastr Network Hardware: Replacem FY26	0	500 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Infrastr Network Hardware: Replacem FY27	0	0	500 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	IT Hardware: Additional FY25	6 120 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	IT Hardware: Additional FY26	0	3 555 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	IT Hardware: Additional FY27	0	0	3 500 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	IT Hardware: Replacement FY25	9 950 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	IT Hardware: Replacement FY26	0	4 500 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	IT Hardware: Replacement FY27	0	0	4 500 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	IT Network Data Cabling: Additional FY25	1 300 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	IT Network Data Cabling: Additional FY26	0	1 300 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	IT Network Data Cabling: Additional FY27	0	0	1 300 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	IT Network Hardware: Additional FY25	900 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	IT Network Hardware: Additional FY26	0	1 035 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	IT Network Hardware: Additional FY27	0	0	1 035 000

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Laboratory Equipment: Additional FY25	4 582 340	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Laboratory Equipment: Additional FY26	0	3 952 375	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Laboratory Equipment: Additional FY27	0	0	4 000 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Laboratory Equipment: Replacement FY25	417 660	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Laboratory Equipment: Replacement FY26	0	1 047 625	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Laboratory Equipment: Replacement FY27	0	0	1 049 141
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Non-Standard Software: Add FY25	400 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Non-Standard Software: Add FY26	0	500 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Non-Standard Software: Add FY27	0	0	500 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Office Equipment: Additional FY26	0	400 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Printers: Additional FY26	0	700 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Printers: Additional FY27	0	0	700 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Printers: Replacement FY26	0	1 215 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Printers: Replacement FY27	0	0	1 215 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Radios: Replacement EAM FY25	1 000 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Specialised Equipment: Additional FY25	3 500 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Specialised Equipment: Additional FY26	0	3 000 000	0

AREA NAME	SUBCOUNCIL	WARD	DIRECTORATE	DEPARTMENT	ITEM NAME	CAPITAL BUDGET 2024/25	CAPITAL BUDGET 2025/26	CAPITAL BUDGET 2026/27
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Specialised Equipment: Additional FY27	0	0	1 500 000
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Video Conferencing: Additional FY25	1 400 000	0	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Video Conferencing: Additional FY26	0	1 000 000	0
Corporate Infrastructure	201	201	Water & Sanitation	Technical Services: W & S	Video Conferencing: Additional FY27	0	0	1 000 000
CORPORATE INFRASTRUCTURE TOTAL						1 234 207 052	2 048 684 411	1 156 999 641
GRAND TOTAL						12 020 632 896	14 261 878 191	13 179 976 444



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