

2014 – 2015 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN



**CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD**

Making progress possible. Together.

The Service Delivery and Budget Implementation Plan for the City of Cape Town 2014/2015

☒ CONSIDERED BY THE EXECUTIVE MAYOR

P. de Lille

EXECUTIVE MAYOR

☐ NOT APPROVED

DATE

29/06/2014.

COMMENT:



CITY OF CAPE TOWN
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MESSAGE FROM THE EXECUTIVE MAYOR

We have undertaken an ambitious programme of governance in the city. That programme has been to turn the five pillars into a development programme until 2016. Those pillars are: the opportunity city; the safe city; the caring city; the inclusive city; and the well-run city.

I think we have achieved a great deal. The IDP maps out our goals, plans and ambitions for the remainder of this term, which is already well under way. I believe that we have achieved something quite unique in local government in South Africa and what national legislation actually intended: the complete alignment of democratic will into a programme of government.

But having put in place this great plan, we need to know that it is working. We need to see the outcomes that we are delivering to the people, for their own benefit and for our own progress reports. These outcomes must be assessed by a monitoring and evaluation framework that can help flag our priority areas and provide baselines and targets against which we measure our performance.

That means having a scorecard that we can monitor, a scorecard that becomes the living document of delivery. We do operate with certain realities. The Auditor-General requires strict monitoring of things that are measurable in order to determine compliance and sound government.

We support those principles but in as much as we satisfy the Auditor General, we must satisfy our own purposes too. Our SDBIPs are used as a modern management tool, one that helps us monitor outcomes as well as outputs. As such, it is a layered document that reveals the full texture of this government and our two measurement imperatives: Measurable outputs for the Auditor General; and assessments for management purposes that speak to our strategic objectives and our strategic focus areas.

These two imperatives work together to inform our corporate scorecard which then flows down to each level of the administration, from executive directors down. As such, it provides the architecture for organisational performance and individual performance management of officials.

As such, the SDBIPs are our blueprint for running a modern, effective government. They provide the roadmap for our delivery system. As the custodian of the organisation's performance, I am confident that each target has been appropriately measured and assessed and aligned to our strategic goals. I am also particularly pleased by our revised template for departmental business plans, with our new structure more accurately describing the mandate of each part of the organisation and how their components work together in the value chain of service delivery.

This book contains the manual for our programme of action over the coming year. We will use it to make progress possible, together.

Yours sincerely,



Patricia de Lille
Executive Mayor of Cape Town

Date: 24/06/2014.

TABLE OF CONTENTS

1.	Introduction	1
2.	Legislative imperative	2
3.	Link to the IDP and the budget	3
4.	Reporting on the SDBIP	4
4.1	Monthly reporting	4
4.2	Quarterly reporting	4
4.3	Mid-year reporting	5
5.	Measurable performance objectives and indicators	6
5.1	Planning performance	7
5.2	Monitoring, measuring, evaluating and reviewing performance	7
5.3	Auditing and oversight	8
6.	City scorecards	8
6.1	Five year corporate scorecard 2012/13 to 2016/17	8
6.2	2014/2015 Quarterly corporate scorecard	9
6.3	Scorecard indicator definitions for 2014/2015	9
7.	Three Year Capital Plan (Capital Budget 2014/2015 - 2016/2017)	20
7.1	Capital budget spending per IDP Strategic Focus Area (SFA)	20
8.	Revenue and expenditure projections	22
8.1	Monthly projections of revenue by source	23
8.2	Monthly projections of operating expenditure by operating expenditure by directorate(Vote)	24
	Annexure A – Corporate scorecard indicator definitions for 2014/15	26
	Annexure B – Capital budget spend for 2014/2015 to 2016/2017 by subcouncil and Ward	34

1. INTRODUCTION

The strategic direction that the City of Cape Town (City) will undertake is set out in its five year Integrated Development Plan (IDP).

The City aims to increase opportunities by creating the economic enabling environment in which investment could grow and jobs could be created.

It sets out to do this according to five key pillars: the opportunity city; the safe city; the caring city; the inclusive city and the well-run or efficient city.

The Service Delivery and Budget Implementation Plan (SDBIP) gives effect to the IDP and the budget of the municipality. It is an expression of the objectives of the City in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 2014 to 30 June 2015 (the City's financial year). It includes the service delivery targets and performance indicators for each quarter which is linked to the performance agreements of senior management. It therefore facilitates oversight over financial and non-financial performance of the municipality and allows the City Manager to monitor the performance of the Executive Directors, the Mayor/Council to monitor the performance of the City Manager, and the Community to monitor the performance of the City Government.

Based on the public input, the City developed five strategic focus areas (pillars). Corporate objectives were developed from these areas which were expanded on in Directorate and Departmental Business Plans. Resources were allocated firstly through a budget prioritisation model at a corporate level and pulled through to the Business plans, underpinned by programmes and projects. Objectives are measured through key performance indicators at every level, and continuously monitored throughout the year.

The purpose of this report is to provide background into the role of the SDBIP and to guide the reader through the relationship between service delivery and budget implementation. Content wise it provides the reader with the Corporate Scorecard setting out the Corporate and Directorate objectives, with indicators and targets against which the City will be held accountable over the remaining years of the five year IDP cycle. The 2014/2015 year's targets are elaborated on in the quarterly targets set in the Annual Corporate Scorecard. Definitions are provided to broaden understanding of the indicators. The capital budget for the next three years is broken down into the five pillars or strategic focus areas that are identified in the IDP, providing the first level of linkage between the IDP and the budget. This linkage is further elaborated on in the Directorate and Department Business Plans, but these are too detailed to form part of this report. The projected monthly cash flow is broken down into revenue by source and expenditure by Directorate (vote).

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

The content of this document is high-level and strategic and is intended for utilization by the general public and Councillors. The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and linking such targets to top management. Only the tip of the information pyramid is published as the Corporate SDBIP. This document therefore correlates with the Published SDBIP as required by National Treasury.

2. LEGISLATIVE IMPERATIVE

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

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

The SDBIP for 2014/2015 is based on the reviewed IDP and influences the Budget tabled in Council on the the 28 May 2014.

In terms of Section 69 (3) (a) the City Manager must by no later than 14 days of the approval of the annual budget submit the draft SDBIP to the Executive Mayor.

In terms of Section 53 (1) (c) (ii) of the MFMA, the Executive Mayor must approve the SDBIP within 28 days after the approval of the budget.

In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month as well as the service delivery targets and performance indicators as set out in the SDBIP are made public after approval.

3. LINK TO THE IDP AND THE BUDGET

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

These are:

The Opportunity City
The Safe City
The Caring City
The Inclusive City and
The Well-Run City

These are the SFAs in the diagram below and the budget is allocated against these strategic focus areas at a corporate level. Corporate objectives with measurable key performance indicators (KPIs) and targets are identified. The business planning processes undertaken at Directorate and Department levels yields objectives with indicators, targets and resource allocation (includes the budgets) at these various levels. The Business plans have a narrative section and an SDBIP section against which the progress of initiatives are reported on.

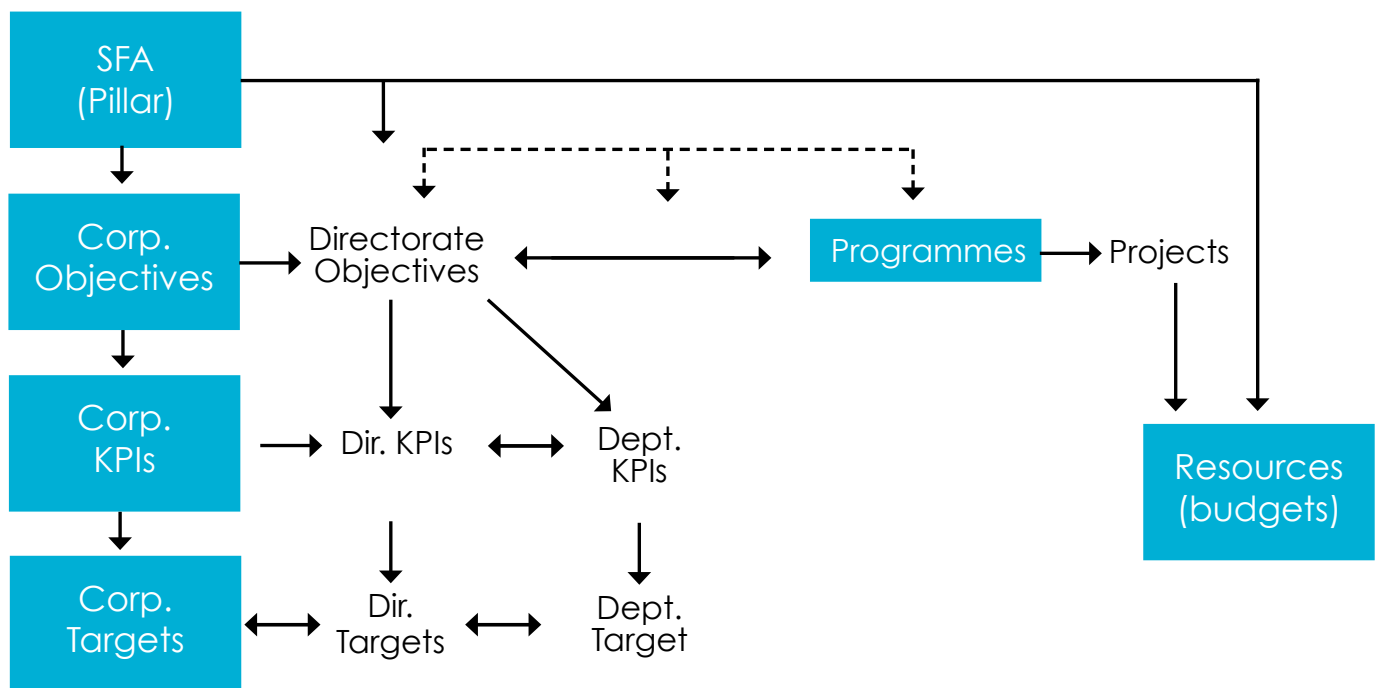


Figure: IDP and Budget link

4. REPORTING ON THE SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the City administration.

A series of reporting requirements are outlined in the MFMA. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA gives very clear outlines. The reports then allow the Councillors of the City of Cape Town to monitor the implementation of service delivery programs and initiatives across the City.

4.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month. Reporting must include the following:

- i. actual revenue, per source;
- ii. actual borrowings;
- iii. actual expenditure, per vote;
- iv. actual capital expenditure, per vote;
- v. the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- a. any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote;
- b. any material variances from the service delivery and budget implementation plan and;
- c. any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

4.2 Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

4.3 Mid-year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for midyear reporting. The Accounting Officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account –

- i. the monthly statements referred to in section 71 of the first half of the year
- ii. the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- iii. the past year's annual report, and progress on resolving problems identified in the annual report; and
- iv. the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustment budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the City accountable to the community.

5. MEASURABLE PERFORMANCE OBJECTIVES AND INDICATORS

The Corporate Scorecard is the strategic tool used by the community and the city to monitor progress against delivery.

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

The cycle and process of the Performance Management System

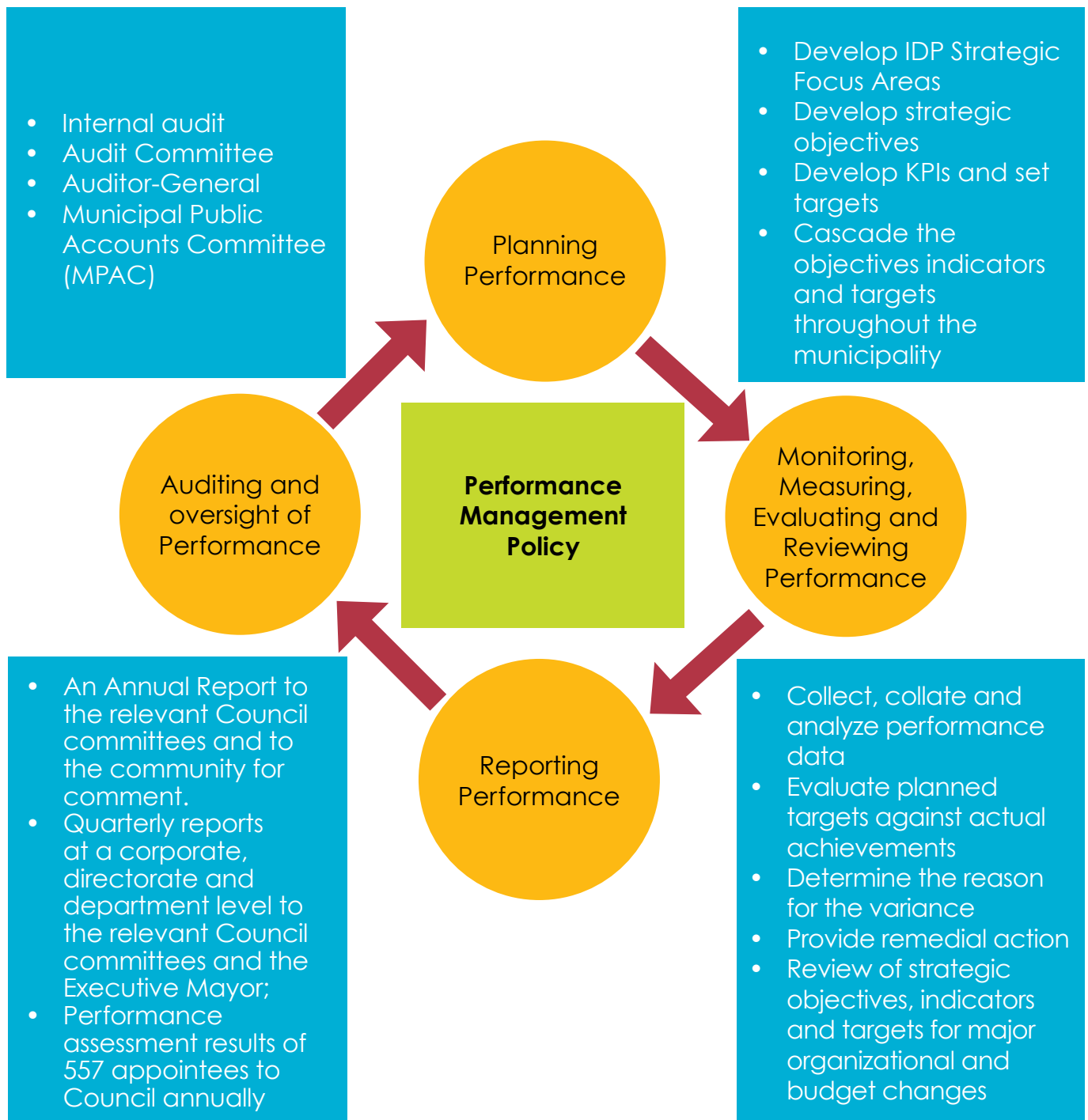


Figure: The Cycle and process of the performance objectives and indicators

5.1 Planning Performance

The City must involve the community in deciding what priorities and needs it wants to achieve. Community involvement will be in line with relevant legislation and approved policy.

The planning cycle delivers a five year and annually reviewed IDP (including a Corporate Scorecard with definitions), an annual Corporate SDBIP, Directorate Executive Summaries (including SDBIPs), Departmental Business Plans and SDBIPs, Performance Indicator Measurement Sheets, S57 Performance Plans and Individual Performance Assessments.

Planning ensures that clear strategic direction is set and prioritised. Planning is informed by feedback on performance. This is the stage where Strategic Focus Areas (SFAs), objectives, performance indicators and targets are determined. Indicators measure the extent to which objectives are being achieved, indicating performance in relation to outcomes, outputs, activities and inputs. Targets set the level of performance to be achieved within a defined period of time.

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

The IDP will be set for the five year term of office of the elected council and reviewed annually. It will include the SFAs, corporate objectives (strategic objectives), corporate indicators and targets. There will be a direct relationship between the SFA, corporate objective, corporate indicator and target. The actual achievements of targets set for the objectives will be reported on quarterly bases where appropriate. They will form the platform for the quarterly and annual reports on performance.

The components will be interlinked to ensure implementation. All the corporate objectives and indicators will cascade into a Directorate and/or a Departmental SDBIP and/or the City Manager's and/or a section 57 appointees scorecards.

5.2 Monitoring, Measuring, Evaluating and Reviewing performance

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

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

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

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

Reporting performance includes an Annual Report to the relevant Council committees and to the community for comment and Quarterly reports at corporate, directorate and department level to the relevant Council committees.

5.3 Auditing and Oversight

Internal Audit and Audit Committee (includes the Performance Management committee) review the OPM system for functionality, performance information and compliance. The Auditor General and Standing Committee on Public Accounts (SCOPA) reviews the Annual Report.

6. CITY SCORECARDS

6.1 Five Year Corporate Scorecard 2012/13 TO 2016/17

High level city wide service delivery breakdown is presented in this section. Service delivery targets and performance indicators will be cascaded into the Directorate, Departmental and Executive Director's Scorecards, which will be used for internal monitoring of the organisation.

The five Strategic Focus Areas (SFAs) are broken down into corporate objectives for the City and each corporate objective is further broken down into directorate objectives. The following corporate objectives have been identified:

- 1.1** Create an enabling environment to attract investment that generates economic growth and job creation
- 1.2** Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development
- 1.3** Promote a sustainable environment through the efficient utilisation of resources
- 1.4** Ensure mobility through the implementation of an effective public transport system
- 1.5** Leverage the city's assets to drive economic growth and sustainable development
- 1.6** Maximise the use of available funding and programmes for training and skills development
- 2.1** Expand staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities
- 2.2** Resource departments in pursuit of optimum operational functionality
- 2.3** Enhance information -driven policing with improved information- gathering capacity and functional specialisation.
- 2.4** Improve efficiency of policing and emergency staff through effective training
- 2.5** Improve safety and security through partnerships
- 3.1** Provide access to social services for those who need it
- 3.2** Ensure innovative human settlements for increased access to those that need them
- 3.3** Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria.

- 3.4** Provide for the needs of informal settlements and backyard residences through improved services
- 3.5** Provide effective environmental health services
- 3.6** Provide effective air quality management & pollution (including noise) control programmes
- 3.7** Provide effective primary health- care services
- 3.8** Provide substance abuse outpatient treatment and rehabilitation services
- 4.1** Ensure responsiveness by creating an environment where citizens can be communicated with, and be responded to
- 4.2** Provide facilities that make citizens feel at home
- 5.1** Ensure a transparent and corruption-free government
- 5.2** Establish an efficient and productive administration that prioritises delivery
- 5.3** Ensure financial prudence, with clean audits by the Auditor General

6.2 2014/2015 Quarterly Corporate Scorecard

The layout of the annual scorecard is as follows:

- i. Strategic Focus Area (SFA) or Pillar
- ii. Objective
- iii. Lead Directorate
- iv. Contributing Directorate
- v. Key Performance Indicator (KPI)
- vi. Baseline 2012/2013
- vii. Annual Target 2014/2015
- viii. Quarterly Targets

The scorecard provides the quarterly corporate targets against which the City will be held accountable. Service delivery targets and performance indicators will be cascaded into the Directorate, Departmental and Executive Director's Scorecards (Section 57 employees), which will be used for internal monitoring of the organisation.

6.3 Scorecard Indicator Definitions for 2014/2015

Definitions and the Standard / Norm / Benchmark of the indicators are provided to clarify the measurement. These are attached as Annexure A.

5 YEAR 2012 / 2013 CORPORATE SCORECARD 2012/13 TO 2016/17

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17								
SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline(1) 2012/13	Annual Targets			
					2013/14	2014/15	2015/16	2016/17
SFA 1 – THE OPPORTUNITY CITY	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	1.A Percentage of Building plans approved within statutory timeframes (30-60 days)	69.32%	80.7%	82%	85%	87%	90%
		1.B Percentage spend of capital budget	92.8% R4 233 bn	92.91%	91%	92%	93%	94%
		1.C Rand value of capital invested in engineering infrastructure	R1,309 bn	R2,1 bn	R1,8 bn	R1,8 bn	TBD	TBD
		1.D Percentage spend on repairs and maintenance	100%	104.68%	100%	95%	95%	95%
		1.E Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	0.43%	< 0.65%	< 1%	< 0.9%	< 0.8%	< 0.7%
		1.F Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	0.09%	< 0.57%	< 1%	< 0.9%	< 0.8%	< 0.7%
		1.G Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	0.16%	< 0.13%	< 1%	< 0.9%	< 0.8%	< 0.7%
		1.H Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	0.01%	< 0.00%	< 1%	< 0.9%	< 0.8%	< 0.7%
		1.I Number of Expanded Public Works programmes (EPWP) opportunities created	26 403	35 556	37 500	40 000	42 500	45 000
	1.3 Promote a sustainable environment through the efficient utilisation of resources	1.J Percentage of treated potable water not billed	New (2)	New (2)	20.20%	19.70%	19.20%	18.70%
	1.4 Ensure mobility through the implementation of an effective public transport system	1.K Number of passenger journeys on the MyCiti public transport system	New	3 113 329	5.3 Million	8 Million	15 Million	19 Million

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17								
SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline(1) 2012/13	Annual Targets			
					2013/14	2014/15	2015/16	2016/17
SFA 1 – THE OPPORTUNITY CITY	1.5 Leverage the City’s assets to drive economic growth and sustainable development	1. L Percentage development of an immovable property asset management framework	New (2)	New (2)	48.66%	70%	85%	95%
	1.6 Maximise the use of available funding and programmes for training and skills development	1.M (a) Number of external trainee and bursary opportunities (excluding apprentices)	531	954	700	750	800	850
		1.M (b) Number of apprentices	108	314	250	270	300	320
	SFA 2 – THE SAFE CITY	2.1 Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	2.A Community satisfaction survey (Score 1 -5) - safety and security	2.7	2.5	2.8	2.8	2.8
2.B Reduce number of accidents at five highest frequency intersections.			New	321	367	362	358	353
2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival			82%	84%	80%	80%	80%	80%
2.2 Resource departments in pursuit of optimum operational functionality		2.D Number of operational specialised units maintained	New (2)	New (2)	14	14	14	14
2.3 Enhance intelligence-driven policing with improved information-gathering capacity and functional specialisation		2.E Percentage budget spent on Integrated information management system	New (2)	New (2)	15%	40%	65%	90%
2.4 Improve efficiency of policing and emergency staff through effective training		2.F Percentage staff successfully completing legislative training interventions	New (2)	New (2)	70%	70%	70%	70%
2.5 Improve safety and security through partnerships		2.G Percentage of Neighbourhood Watch satisfaction survey	New (2)	New (2)	60%	65%	70%	75%

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17								
SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline(1)	Annual Targets			
				2012/13	2013/14	2014/15	2015/16	2016/17
SFA 3 – THE CARING CITY	3.1 Provide access to social services for those who need it	3.A Number of social development programs implemented	New	7	7	7	7	7
		3.B Number of recreation hubs where activities are held on a minimum of 5 days a week	New	28	40	40	55	55
	3.2 Ensure increased access to innovative human settlements for those who need it	3.C Number of human settlements opportunities provided per year	7 141	12 416				
		Serviced sites		6 391	4 400	5 142	4 000	4 000
		Top structures		4 300	4 242	5 614	3 200	3 000
	3.3 Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria	Other (CRU upgrades and shared services provision to Reblocked Informal settlements and backyarders)		1 725	4 641	3 605	2 000	2 000
		3.D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units	New (2)	New (2)	2 500	2500	TBD	TBD
		3.E Improve basic services						
	3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.E (a) 'Number of water services points (taps) provided	277	599	1 020	1 040	1 070	1 100
		3.E (b) 'Number of sanitation service points (toilets) provided	3 354	5 043	3100	3 100	3 100	3 100
		3.E (c) 'Percentage of informal settlements receiving door-to-door refuse collection service	223	204	99%	99%	99%	99%
		Percentage of known informal settlements that achieve each of the four different standards of cleanliness						
		Level 1: Level 2: Level 3: Level 4:	New	0.59% 58.94% 38.05% 2.42%	>1% > 59% <38% <2%	To be reported on at the directorate level from 2014/2015 onwards.		
		3.F Number of electricity subsidised connections installed	1 050	918	1 500	1 500	1 500	1 500

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17								
SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline(1)	Annual Targets			
				2012/13	2013/14	2014/15	2015/16	2016/17
SFA 3 – THE CARING CITY	3.5 Provide effective environmental health services	3.G Percentage compliance with drinking water quality standards	98.60%	99.3%	98%	98%	98%	98%
	3.6 Provide effective air quality management and pollution (including noise) control programmes	3.H Number of days when air pollution exceeds RSA Ambient Air Quality Standards	New	4	< 25	< 25	< 25	< 25
	3.7 Provide effective primary health-care services	3.I New Smear Positive TB Cure Rate	New	84.2%	83% (2012/2013)	83% (2013/2014)	84% (2014/2015)	85% (2015/2016)
	3.8 Provide substance abuse outpatient treatment and rehabilitation services	3.J Number of New Clients screened at the Substance Abuse Outpatient Treatment Centres	New (2)	New (2)	1 520	1 572	1 628	1 687
SFA 4 – THE INCLUSIVE CITY	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	4.A Percentage adherence to Citywide service standard based on all external notifications	New	96.98%	100%	100%	100%	100%
	4.2 Provide facilities that make citizens feel at home	4.B Customer satisfaction survey (Score 1 -5 Likert scale) –community facilities	3	3.1	3.1	3.1	3.1	3.1
SFA 5 – THE WELL-RUN CITY	5.1 Ensure a transparent and corruption-free government	5.A Number of municipal meetings open to the public	New (2)	New (2)	174	174	174	174
	5.2 Establish an efficient and productive administration that prioritises delivery	5.B Employee Engagement index as measured in a biennial Staff Engagement Survey	35%	Survey will be completed in the 2013/14 financial year	39%	Survey will be completed in the 2015/16 financial year	3.6	Survey will be completed in the 2017/18 financial year
		5.C Community satisfaction survey (Score 1 -5) - city wide	2.7	2.9	2.8	2.9	2.9	3
		5.D Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City’s approved employment equity plan	65.70%	65.85%	78%	80%	82%	85%
		5.E Percentage budget spent on implementation of WSP for the City	103.89%	102.04%	95%	95%	95%	95%
5.3 Ensure financial prudence, with clean audits by the Auditor-General	5.F Opinion of the Auditor General	Unqualified Audit	Unqualified Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17								
SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline(1)	Annual Targets			
				2012/13	2013/14	2014/15	2015/16	2016/17
SFA 5 – THE WELL-RUN CITY	5.3 Ensure financial prudence, with clean audits by the Auditor-General	5.G Opinion of independent rating agency	High investment rating of P-1. za Aa2.za	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)
		5.H Ratio of cost coverage maintained	New	2.67:1	2:1	2:1	2:1	2:1
		5.I Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services]	New	20,31%	20,5%	21,5%	21,5%	21,5%
		5.J Debt coverage by own billed revenue	New	3.24:1	2,5:1	2:1	2:1	2:1

(1) The baseline figures currently reflects the audited actual achievements as at 30 June 2013. These figures will be available at www.capetown.gov.za/idp after September 2014.

(2) The indicator will be reported on in 2013/14.

2013/2014 QUARTERLY CORPORATE SCORECARD

ONE YEAR CORPORATE SCORECARD 2014/15										
SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline ⁽¹⁾ 2012/13	Targets		Quarterly targets 2014/2015			
					2013/14	2014/15	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15
SFA 1 – THE OPPORTUNITY CITY	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	1.A Percentage of Building plans approved within statutory timeframes (30-60 days)	69.32%	80.7%	82%	85%	85%	85%	85%	85%
		1.B Percentage spend of capital budget	92.8% R4 233 bn	92.91%	91%	92%	14.11%	34.36%	55.62%	92%
		1.C Rand value of capital invested in engineering infrastructure	R1.309 bn	R2.1 bn	R1.8 bn	R1.8 bn	R0.25 bn	R0.62 bn	R1 bn	R1.8bn
		1.D Percentage spend on repairs and maintenance	100%	104.68%	100%	95%	18,3%	43,7%	67%	95%
	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.E Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	0.43%	< 0.65%	< 1%	< 0.9%	< 1%	< 1%	< 0.9%	< 0.9%
		1.F Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	0.09%	< 0.57%	< 1%	< 0.9%	< 1%	< 1%	< 0.9%	< 0.9%
		1.G Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	0.16%	< 0.13%	< 1%	< 0.9%	< 0.9%	< 0.9%	< 0.9%	< 0.9%
		1.H Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	0.01%	< 0.00%	< 1%	< 0.9%	< 0.9%	< 0.9%	< 0.9%	< 0.9%
		1.I Number of Expanded Public Works programmes (EPWP) opportunities created	26 403	35 556	37 500	40 000	8 500	18 000	29 000	40 000

ONE YEAR CORPORATE SCORECARD 2014/15										
SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline ⁽¹⁾ 2012/13	Targets		Quarterly targets 2014/2015			
					2013/14	2014/15	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15
SFA 1 – THE OPPORTUNITY CITY	1.3 Promote a sustainable environment through the efficient utilisation of resources	1.J Percentage of treated potable water not billed	New ⁽²⁾	New ⁽²⁾	20.20%	19.70%	20.20%	20.00%	19.85%	19.70%
	1.4 Ensure mobility through the implementation of an effective public transport system	1.K Number of passenger journeys on the MyCiti public transport system	New	3 113 329	5.3 million	8 million	1.8 million	3.6 million	5.6 million	8 million
	1.5 Leverage the City's assets to drive economic growth and sustainable development	1. L Percentage development of an immovable property asset management framework	New ⁽²⁾	New ⁽²⁾	48.66%	70.00%	54.50%	60.50%	66.50%	70.00%
	1.6 Maximise the use of available funding and programmes for training and skills development	1.M (a) Number of external trainee and bursary opportunities (excluding apprentices)	531	954	700	750	300	550	650	750
		1.M (b) Number of apprentices	108	314	250	270	270	270	270	270
	SFA 2 – THE SAFE CITY	2.1 Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	2.A Community satisfaction survey (Score 1 -5) - safety and security	2.7	2.5	2.8	2.8	n/a	n/a	n/a
2.B Reduce number of accidents at five highest frequency intersections.			New	321	367	362	87	174	261	362
2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival			82%	84%	80%	80%	80%	80%	80%	80%
2.2 Resource departments in pursuit of optimum operational functionality		2.D Number of operational specialised units_maintained	New ⁽²⁾	New ⁽²⁾	14	14	14	14	14	14
2.3 Enhance intelligence-driven policing with improved information gathering capacity and functional specialisation		2.E Percentage budget spent on integrated information management system	New ⁽²⁾	New ⁽²⁾	15%	40%	15%	30%	35%	40%

ONE YEAR CORPORATE SCORECARD 2014/15										
SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline ⁽¹⁾ 2012/13	Targets		Quarterly targets 2014/2015			
					2013/14	2014/15	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15
SFA 3 – THE CARING CITY	2.4 Improve efficiency of policing and emergency staff through effective training	2.F Percentage staff successfully completing legislative training interventions	New ⁽²⁾	New ⁽²⁾	70%	70%	15%	30%	45%	70%
	2.5 Improve safety and security through partnerships	2.G Percentage of Neighbourhood Watch satisfaction survey	New ⁽²⁾	New ⁽²⁾	60%	65%	20%	40%	60%	65%
	3.1 Provide access to social services for those who need it	3.A Number of social development programs implemented	New	7	7	7	n/a	n/a	n/a	7
		3.B Number of recreation hubs where activities are held on a minimum of 5 days a week	New	28	40	40	40	40	40	40
	3.2 Ensure increased access to innovative human settlements for those who need it	3.C Number of human settlements opportunities provided per year	7 141	12 416						
		Serviced sites		6 391	4 400	5 142	1 350	2 650	3 700	5 142
		Top structures		4 300	4242	5 614	1 250	2 595	3 950	5 614
	3.3 Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria	Other (CRU upgrades and shared services provision to Reblocked Informal settlements and backyarders)		1 725	4 641	3 605	1 126	2 150	2 850	3 605
		3.D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units	New ⁽²⁾	New ⁽²⁾	2 500	2 500	625	1 100	1 800	2 500
	3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.E Improve basic services								
3.E (a) Number of water services points (taps) provided		277	599	1 020	1 040	200	400	650	1 040	
3.E (b) Number of sanitation service points (toilets) provided		3 354	5 043	3100	3 100	500	1000	1750	3 100	

ONE YEAR CORPORATE SCORECARD 2014/15										
SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline ⁽¹⁾ 2012/13	Targets		Quarterly targets 2014/2015			
					2013/14	2014/15	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15
SFA 3 - THE CARING CITY	3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.E (c) Percentage of informal settlements receiving door-to-door refuse collection service	223	204	99%	99%	99%	99%	99%	99%
		3.F Number of electricity subsidised connections installed	1 050	918	1 500	1 500	350	700	1 100	1 500
	3.5 Provide effective environmental health services	3.G Percentage compliance with drinking water quality standards	98.60%	99.3%	98%	98%	98%	98%	98%	98%
	3.6 Provide effective air quality management and pollution (including noise) control programmes	3.H Number of days when air pollution exceeds RSA Ambient Air Quality Standards	New	4	< 25	< 25	< 25	< 25	< 25	< 25
	3.7 Provide effective primary health- care services	3.I New Smear Positive TB Cure Rate	New	84.2%	83% (2012/2013)	83% (2013/2014)	83% (Q3 2013)	83% (Q4 2013)	83% (Q1 2014)	83% (Q2 2014)
SFA 4 - THE INCLUSIVE CITY	3.8 Provide substance abuse outpatient treatment and rehabilitation services	3.J Number of New Clients screened at the Substance Abuse Outpatient Treatment Centres	New ⁽²⁾	New ⁽²⁾	1 520	1 572	393	786	1 179	1 572
	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	4.A Percentage adherence to Citywide service standard based on all external notifications	New	96.98%	100%	100%	100%	100%	100%	100%
	4.2 Provide facilities that make citizens feel at home	4.B Customer satisfaction survey (Score 1 -5 Likert scale) -community facilities	3.0	3.0	3.1	3.1	n/a	n/a	n/a	3.1
	5.1 Ensure a transparent and corruption-free government	5.A Number of municipal meetings open to the public	New ⁽²⁾	New ⁽²⁾	174	174	40	80	125	174

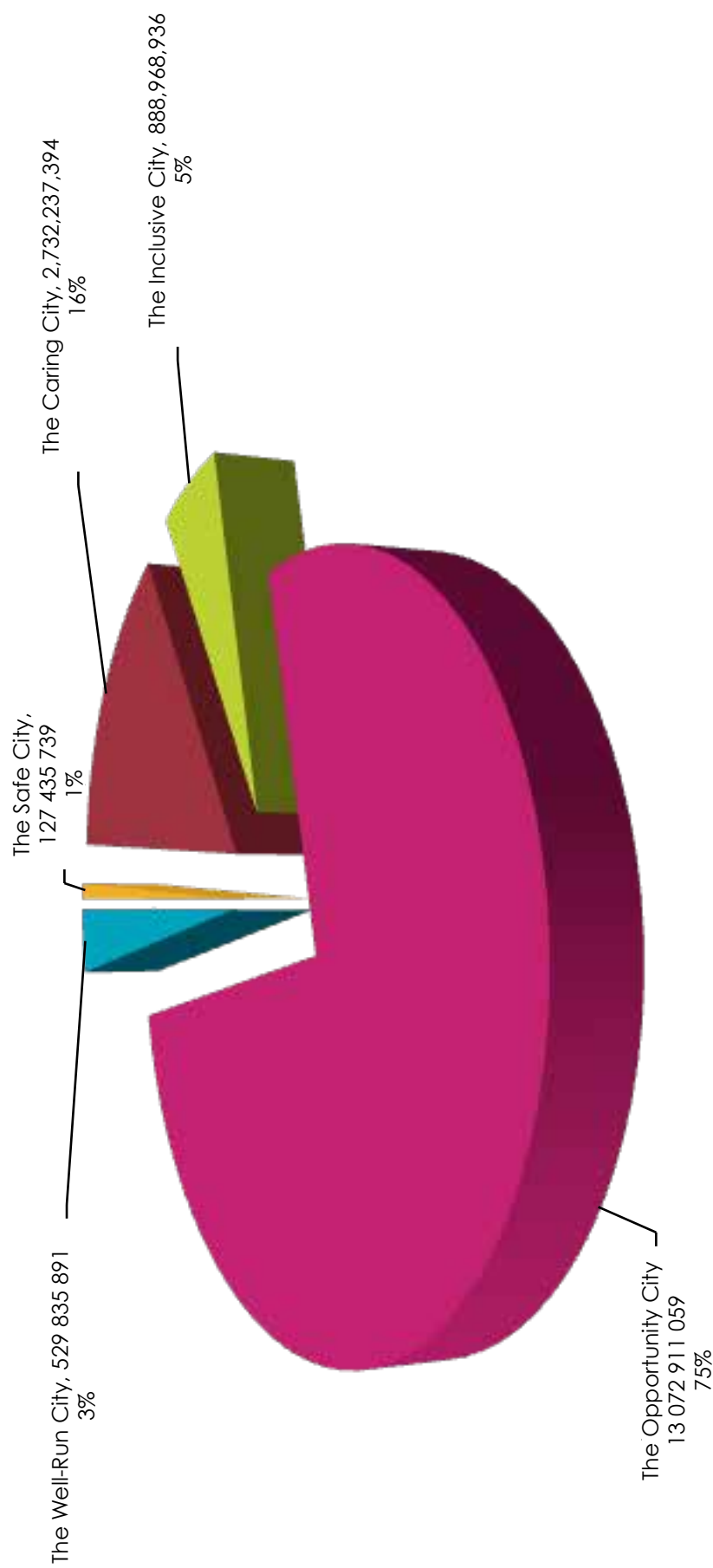
ONE YEAR CORPORATE SCORECARD 2014/15										
SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline ⁽¹⁾	Targets		Quarterly targets 2014/2015			
					2012/13	2013/14	2014/15	30-Sep-14	31-Dec-14	31-Mar-15
SFA 5 – THE WELL-RUN CITY	5.2 Establish an efficient and productive administration that prioritises delivery	5.B Employee Engagement index as measured in a biennial Staff Engagement Survey ⁽⁴⁾	35%	Survey will be completed in the 2013/14 financial year	39%	Survey will be completed in the 2015/16 financial year	n/a	n/a	n/a	Survey will be completed in the 2015/16 financial year
		5.C Community satisfaction survey (Score 1 -5) - city wide	2.7	2.9	2.8	2.9	n/a	n/a	n/a	2.9
		5.D Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan	65.70%	65.85%	78%	80%	80%	80%	80%	80%
		5.E Percentage budget spent on implementation of WSP for the City	103.89%	102.04%	95%	95%	10%	30%	70%	95%
		5.F Opinion of the Auditor General	Unqualified Audit	Unqualified Audit	Clean Audit	Clean Audit	Submission of Annual Financial Statements and Consolidated Financial Statements	Clean Audit for 2013/2014	N/A	Clean Audit
5.3 Ensure financial prudence, with clean audits by the Auditor-General	5.G Opinion of independent rating agency	High investment rating of P-1.za Aa2.za	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)
	5.H Ratio of cost coverage maintained	New	2.67:1	2:1	2:1	2:1	2:1	2:1	2:1	2:1
	5.I Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services]	New	20,31%	20,5%	21,5%	21,5%	21,5%	21,5%	21,5%	21,5%
	5.J Debt coverage by own billed revenue	New	3,24:1	2,5:1	2:1	2:1	2:1	2:1	2:1	2:1

(1) The baseline figures currently reflects the audited actual achievements as at 30 June 2013. These figures will be available at www.capetown.gov.za/dp after September 2014.

(2) The indicator will be reported on in 2013/14.

7. THREE YEAR CAPITAL PLAN (CAPITAL BUDGET 2014/2015 – 2016/17)

7.1 Capital budget spending per IDP Strategic Focus Area (SFA) and Corporate Objective



Graph: Three Year Capital Budget by IDP Strategic Focus Area and Corporate Objective

THREE YEAR CAPITAL BUDGET PER IDP SFA (PILLAR) AND CORPORATE OBJECTIVE

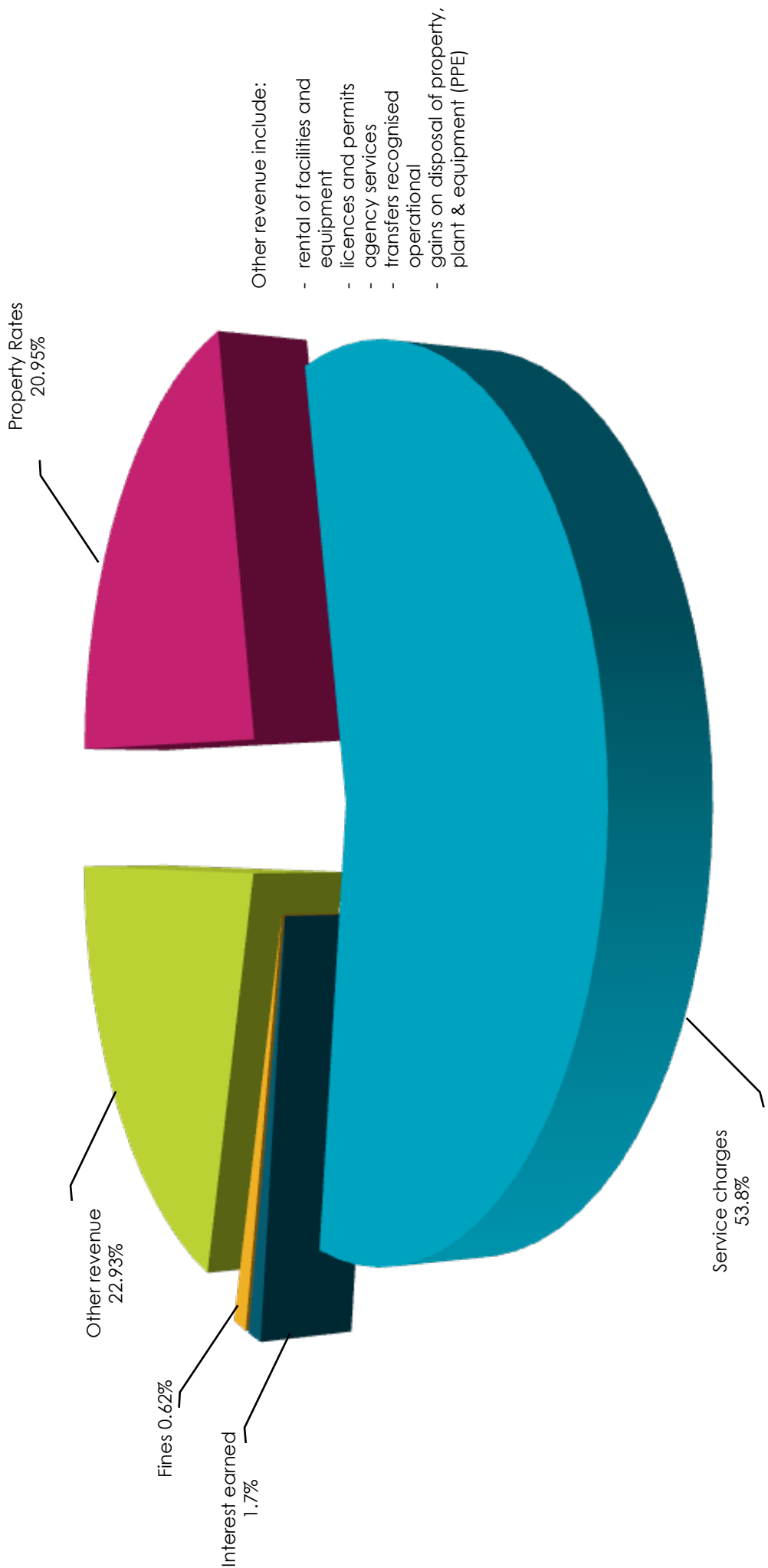
Strategic Focus Area	Corporate Objective	Draft Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17
The Caring City	Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria.	346 672 364	82 170 000	107 000 000
	Ensure increased access to innovative human settlements for those who need it	276 141 741	283 588 144	449 109 209
	Provide access to social services for those who need it	16 710 262	13 901 762	11 155 662
	Provide effective environmental health services	56 800 000	66 500 000	52 100 000
	Provide effective primary health-care services	18 996 466	24 896 466	26 296 466
	Provide for the needs of informal settlements and backyard residences through improved services	378 798 852	387 700 000	133 700 000
	The Caring City Total	1 094 119 685	858 756 372	779 361 337
The Inclusive City	Ensure responsiveness by creating an environment where citizens can be communicated with and responded to	21 341 579	10 868 452	7 121 579
	Provide facilities that make citizens feel at home	304 633 180	231 523 568	313 480 578
	The Inclusive City Total	325 974 759	242 392 020	320 602 157
The Opportunity City	Create an enabling environment to attract investment that generates economic growth and job creation	13 850 000	8 000 000	15 000 000
	Ensure mobility through the implementation of an effective public transport system	813 451 150	835 707 416	887 341 000
	Leverage the city's assets to drive economic growth and sustainable development	2 826 240	2 750 000	1 000 000
	Promote a sustainable environment through the efficient utilisation of resources	17 590 719	17 790 719	10 645 000
	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	3 640 894 499	3 520 717 942	3 285 346 374
	The Opportunity City Total	4 488 612 608	4 384 966 077	4 199 332 374
The Safe City	Improve efficiency of policing and emergency staff through effective training	500 000	300 000	-
	Enhance information-driven policing with improved information- gathering capacity and functional specialisation.	59 064 734	21 856 872	19 156 872
	Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	30 000	-	4 000 000
	Improve safety and security through partnerships	7 905 171	10 311 045	4 311 045
	The Safe City Total	67 499 905	32 467 917	27 467 917
	Ensure financial prudence, with clean audits by the Auditor General	217 504 205	128 563 481	132 891 964
The Well-Run City	Establish an efficient and productive administration that prioritises delivery	17 604 161	18 461 040	14 811 040
	The Well-Run City Total	235 108 366	147 024 521	147 703 004
	Grand Total	6 211 315 323	5 665 606 907	5 474 466 789

Table: Three Year Capital Budget by IDP Strategic Focus Area and Corporate Objective

8. REVENUE AND EXPENDITURE PROJECTIONS

This section contains the financial information as required of the SDBIP.

8.1 Projections of Revenue by source



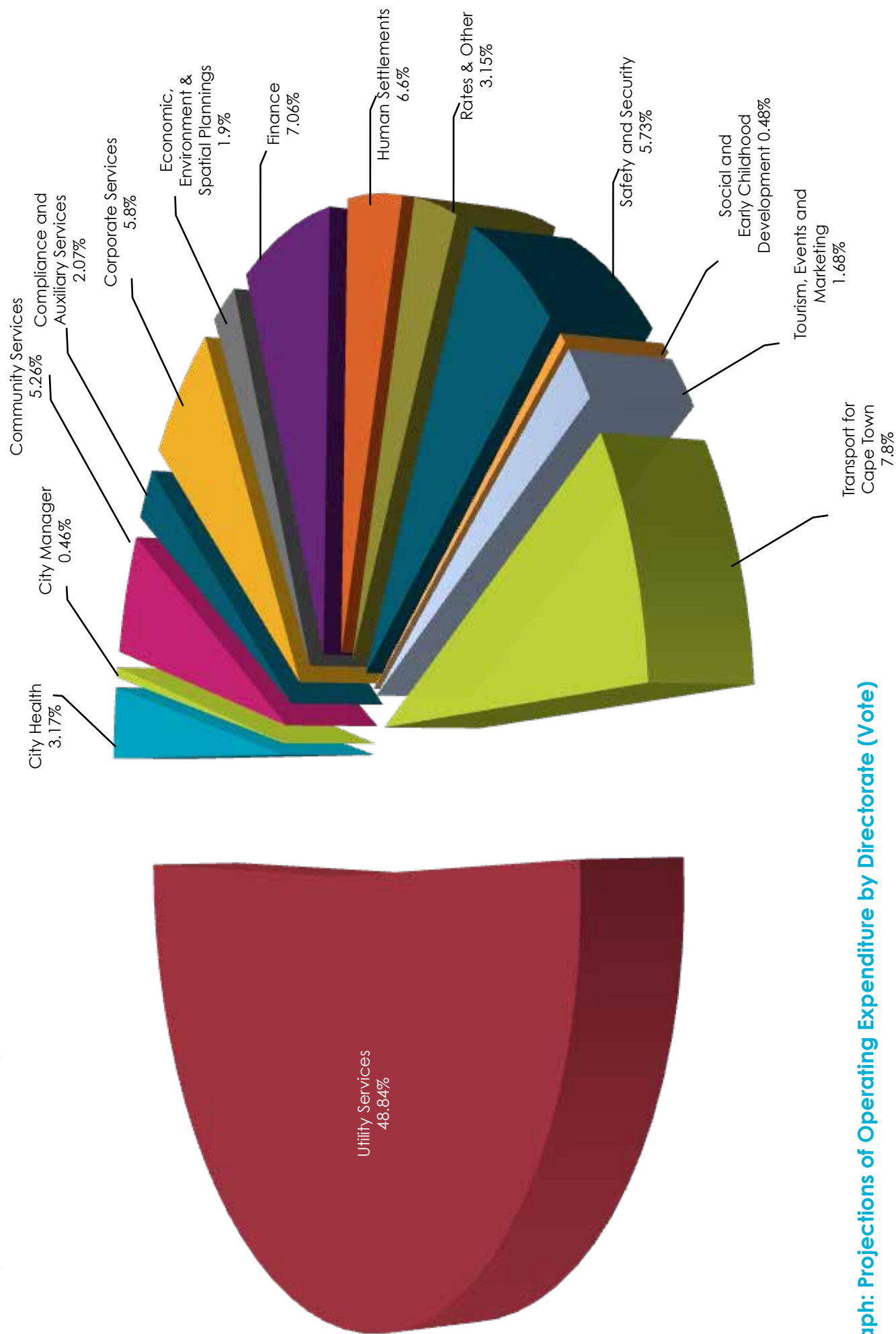
Graph: Projections of Revenue by source

MONTHLY PROJECTIONS OF REVENUE BY SOURCE – RANDS IN THOUSANDS

CATEGORY DESCRIPTION	Budget Year 2014/15													
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	
Property rates	495 209	495 209	495 209	495 209	495 209	495 209	495 209	495 209	495 209	495 209	495 209	495 209	5 942 513	
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - electricity revenue	846 503	858 311	883 312	848 852	793 552	780 466	817 203	756 629	871 586	840 491	893 310	882 049	10 072 265	
Service charges - water revenue	211 673	211 673	211 673	211 673	211 673	211 673	211 673	211 673	211 673	211 673	211 673	211 673	2 540 080	
Service charges - sanitation revenue	111 517	111 517	111 517	111 517	111 517	111 517	111 517	111 517	111 517	111 517	111 517	111 517	1 338 202	
Service charges - refuse revenue	82 493	82 493	82 493	82 493	82 493	82 493	82 493	82 493	82 493	82 493	82 493	82 493	989 912	
Service charges - other	26 334	26 773	26 793	26 793	26 793	26 773	27 143	26 793	26 793	26 978	26 813	27 025	321 805	
Rental of facilities and equipment	29 893	29 893	29 893	29 893	29 893	29 893	29 893	29 893	29 893	29 893	29 893	29 893	358 711	
Interest earned - external investments	22 980	22 980	22 980	22 980	22 980	22 980	22 980	22 980	22 980	22 980	22 980	22 980	275 762	
Interest earned - outstanding debtors	17 355	17 355	17 355	17 355	17 355	17 355	17 355	17 355	17 355	17 355	17 355	17 355	208 262	
Fines	14 637	14 637	14 637	14 637	14 637	14 637	14 637	14 637	14 637	14 637	14 637	14 637	175 648	
Licences and permits	3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	3 366	40 388	
Agency services	12 537	12 537	12 537	12 537	12 537	12 537	12 537	12 537	12 537	12 537	12 537	12 537	150 439	
Transfers recognised - operational	695 962	81 219	87 791	96 832	110 149	582 393	82 858	89 710	112 444	169 958	179 416	1 209 436	3 498 169	
Other revenue	194 729	194 729	194 729	195 256	194 729	194 729	194 729	195 256	194 729	194 729	194 729	195 256	2 338 330	
Gains on disposal of PPE	10 042	10 042	10 042	10 042	10 042	10 042	10 042	10 042	10 042	10 042	10 042	10 042	120 500	
Total Revenue (excluding capital transfers and contributions)	2 775 230	2 172 733	2 204 326	2 179 434	2 136 925	2 596 063	2 133 634	2 080 090	2 217 253	2 243 858	2 305 970	3 325 468	28 370 984	

Table: Monthly Projections of Revenue by Source – Rand in Thousands

8.2 Projections of Operating Expenditure by Directorate (Vote)



Graph: Projections of Operating Expenditure by Directorate (Vote)

MONTHLY OPERATING EXPENDITURE BY DIRECTORATE (VOTE) – RANDS IN THOUSANDS

CATEGORY DESCRIPTION	Budget Year 2014/15													
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	
City Health	62 719	73 942	73 795	75 609	100 598	73 193	73 220	72 885	72 103	71 801	71 717	86 347	907 929	
City Manager	18 241	12 721	11 552	12 725	11 100	8 342	8 528	12 884	7 774	8 758	9 457	10 530	132 613	
Community Services	101 288	108 059	114 878	117 181	161 601	127 680	112 999	119 588	129 119	120 815	131 840	162 581	1 507 629	
Compliance and Auxiliary Services	45 406	47 734	48 348	48 339	56 053	49 062	48 567	48 667	48 535	48 431	48 436	54 797	592 374	
Corporate Services	133 308	143 955	126 697	127 585	160 489	131 843	128 768	134 643	134 857	136 979	140 476	162 036	1 661 637	
Economic, Environment & Spatial Planning	42 363	42 922	43 002	42 852	57 765	51 711	42 371	43 484	43 916	43 635	45 354	45 690	545 065	
Finance	160 291	192 309	165 332	160 383	193 127	161 330	161 916	161 944	161 907	163 301	162 365	178 138	2 022 344	
Human Settlements	63 476	69 509	75 964	86 522	100 706	104 849	71 010	90 372	111 183	132 539	166 398	819 711	1 892 239	
Rates & Other	70 826	74 966	74 966	74 966	74 966	74 966	74 966	74 966	74 966	75 256	75 256	81 756	902 820	
Safety & Security	132 188	132 419	132 083	132 471	189 179	132 260	132 285	130 972	132 135	131 750	132 135	131 750	1 641 626	
Social Dev & Early Childhood Development	10 149	10 149	10 358	11 233	13 471	11 162	11 941	11 341	11 343	12 232	10 515	13 889	137 782	
Tourism, Events and Marketing	33 142	39 868	38 993	40 561	42 484	40 288	40 909	40 852	40 909	41 483	41 652	41 681	482 822	
Transport for Cape Town	137 281	164 785	164 175	189 138	198 536	196 385	161 605	183 094	186 189	189 363	189 438	272 634	2 232 622	
Utility Services	598 491	1 440 815	1 447 166	1 060 435	1 162 006	1 050 099	1 032 075	1 040 514	1 029 602	1 077 999	1 053 797	2 002 868	13 995 866	
Surplus/(Deficit)	--	--	--	--	--	--	--	--	--	--	--	--	(284 384)	
Total Expenditure by Vote (Directorates)	1 609 170	2 554 152	2 527 309	2 180 001	2 522 080	2 213 170	2 101 159	2 166 206	2 184 537	2 254 339	2 278 837	4 064 407	28 370 984	

Table: Monthly Expenditure by Vote (Directorate) - Rand in Thousands

The City's structure is broken down into Directorates with a further breakdown into Departments. The MFMA requires that the SDBIP includes a breakdown of the monthly expenditure by vote, which equates to a Directorate in the City.

ANNEXURE A – CORPORATE SCORECARD INDICATOR DEFINITIONS FOR 2014/15

INDICATOR	IDP	INDICATOR DEFINITION
1.A Percentage of Building plans approved within statutory timeframes (30-60 days)	1.1 (e)	Percentage of applications approved within statutory timeframes (30 – 60 days). The objective is to improve approval time of the applications. This improvement is in the trend over the cause of the five year term of the Integrated Development Plan, but targeted annually as the weighted average percentage achieved for the specific year. The approval of Building plans are measured within the statutory time frames of < 500 m² (30 days) and > 500 m² (60 days). Refer Section A7 of the National Building Regulations Act, Act 103 of 1977. Date and Time Stamped Data: A cut-off date of 3 days of the next month is allowed for the capturing of the previous month's production (i.e. 30th or 31st day of the month). Statistical data will be extracted on the 4th day, with a date and time stamp and reported accordingly and will be reported as a weighted average percentage for the two categories of building plans. Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget The total budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
1.B Percentage spend of capital budget	1.2 (b)	Investment into engineering infrastructure relates to growth, refurbishment and replacement of water, sanitation, electricity, solid waste (removal and disposal), roads, stormwater, transport and broadband infrastructure.
1.C Rand value of capital invested in engineering infrastructure	1.2 (b)	Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based.
1.D Percentage spend on repairs and maintenance	1.2 (b)	Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure. Primary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour and materials paid to outside suppliers. Secondary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour provided In-house / internally.
1.E Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	1.2 (b)	This indicator reflects the number outstanding valid applications expressed as a percentage of total number of active billings for the service, (where down payment has been received) for water services (where valid applications translate into an active account) for domestic customers as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.
1.F Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	1.2 (c)	This indicator reflects the number outstanding valid applications (where down payment has been received) for sewerage services (where valid applications translate into an active account) expressed as a percentage of total number of active billings for the service. Billing equates to active contract accounts (sewerage services) for domestic customers as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.

INDICATOR	IDP	INDICATOR DEFINITION
1.G Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	1.2 (c)	This indicator reflects the number outstanding valid applications (where down payment has been received) for electricity services (meter and prepaid) (where valid applications translate into an active account) expressed as a percentage of total number of active billings for the service. Proxy measure for NKPI.
1.H Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	1.2 (c)	This indicator reflects the number outstanding valid applications (C3 notifications) for a new refuse collection services at the end of a reporting period, expressed as a percentage of total number of active billings for formal residential refuse collection services as at the end of the same reporting period. Billing equates to active contract accounts (formal kerbside refuse collection service) for domestic customers as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.
1.I Number of Expanded Public Works programmes (EPWP) opportunities created	1.2 (d)	This indicator measures the number of work opportunities created through the expanded Public Works Programme (EPWP). An EPWP work opportunity is paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes.
1.I Percentage of treated potable water not billed	1.3 (b)	The percentage of treated potable water not billed pertains to non-revenue water. This is the volume of potable water that is treated but is either lost or not billed for, expressed as a percentage of total potable water treated. It is calculated on a 12-month rolling basis in order to smooth out short-term fluctuations. The aim is to reduce the percentage of treated potable water not billed over the planned period and is reflected in the targets. The take-up of the MyCiti transport will be determined by the demand.
1.K Number of passenger journeys on the MyCiti public transport system	1.4 (c)	Definition of a passenger journey is calculated from the first boarding of a bus at a feeder stop or trunk station to the last exit from a bus at a feeder stop or trunk station and includes any transfers between buses (single journey).
1.L Percentage development of an immovable property asset management framework	1.5 (a)	This indicator measures the percentage of the weighted average of the components below: 1. Development of a comprehensive immovable property asset register 2. Development of an immovable property asset management compliance framework 3. Development of a centralised custodial role for immovable property asset management (communication) 4. Identification of all strategic immovable property assets 5. Development of a medium-term (five-ten year) strategy for the release of immovable property 6. The strategic acquisition and holding (land banking) of new immovable property assets

INDICATOR	IDP	INDICATOR DEFINITION
1.M Number of external trainee and bursary opportunities created	1.6 (a)	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to graduates. This includes external bursaries awarded, in-service student training opportunities, graduate internships, learnerships and apprenticeships. There are two measures under this indicator. Measure (a) includes external bursars, in-service student trainees, graduate interns and learner (Learnership beneficiary). Measure (b) includes apprentices.
2.A Community satisfaction survey (Score 1 -5) - safety and security	2.4 (a)	This indicator measures community perception in respect of the prevailing levels of general disorder in the City. "Anti-social behaviour and Disorder" are concepts frequently used in the law enforcement environment to describe the prevailing sense of lawlessness in a particular area and refers to minor crimes, by-law offences, nuisances and traffic offences which impacts directly on the quality of life of residents. The City's Community Satisfaction Survey measures public perception around a number of these issues i.e. • Visible presence of traffic enforcement • Action taken against illegal land invasions • Action taken against illegal dumping • Acting on complaints relating to noise and other disturbances • By-Laws being enforced. Total score in respect of the section in the survey that relates to anti-social behaviour and general disorder. Questionnaires completed by residents as part of the City's Community Survey which inter alia measures public perception around the following: • Traffic Enforcement • Illegal land invasion • Illegal dumping • Noise and disturbances • General enforcement of the City's By-Laws.
2.B Reduce number of accidents at five highest frequency intersections.	2.1 (a)	This indicator measures the decrease of vehicle accidents in the five highest identified accident frequency locations. These locations are: • M7 x Voortrekker Rd • N7 x Bosmansdam Rd • Section Str x Koeberg Rd • Cannon Rd x Voortrekker Rd x Koeberg Rd (Maitland) • Victoria Rd x N2-West (Somerset West)
2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	2.1 (a)	Percentage response times for fire incidents within 14 minutes from call receipt up to arrival.

INDICATOR	IDP	INDICATOR DEFINITION
2. D Number of operational specialised units maintained	2.2 (a)	This indicator will measure the number of specialised units in the three policing departments, i.e Metro Police, Traffic and Law enforcement that the Safety and Security Directorate manage to maintain as operationally active and fully capable of delivering on their specialised mandates.
2.E Percentage budget spent on integrated information management system	2.3 (a)	The indicator measures the percentage budget spent on the integrated information management system.
2.F Percentage staff successfully completing legislative training interventions	2.4 (a)	This indicator measures the percentage of members of the Metro Police, Traffic and Law Enforcement Departments that have undergone any legislative training intervention that is directly relevant to the performance of their operational duties i.e. occupational specific training interventions.
2.G Percentage of Neighbourhood Watch satisfaction survey	2.5 (a)	This indicator will measure the percentage satisfaction with the City's assistance to Neighbourhood Watches.
3.A Number of social development programs implemented	3.1 (a)	The indicator refers to the number of social developmental programs implemented. Seven programmes have been identified and each program will consist of a number of projects and interventions. The programs are listed below: - Youth development - ECD training - Social entrepreneurship - Vulnerable groups (senior citizens, gender and disability) - Street people - Substance abuse - Poverty alleviation and reduction
3.B Number of recreation hubs where activities are held on a minimum of 5 days a week	3.1 (a)	A Recreation Hub is a community facility, which focuses on implementing a variety of sport and recreation activities for at least five days a week, for at least 3 hours per day. Activities will target all sectors of the community namely children, youth and adults. Activities will be implemented by staff, volunteers, NGO's, clubs and federations.

ANNEXURE B – CAPITAL BUDGET FOR 2014/2015 TO 2016/2017 BY SUBCOUNCIL AND WARD

Subcouncils or Wards who are not represented in this budget may well have had funding allocated to them in the Multi-ward projects indicated as Ward 200 or Corporate Infrastructure projects Ward 201.

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Subcouncil 1 Blaauwberg						
Ward 104	Human Settlements	HS Urbanisation	Vissershok (Site Establishment)	1 912 479	-	-
	Social and Early Childhood Development	District Service Delivery	Construct ECD Centres-Du Noon	660 262	2 250 000	2 000 000
	Transport for Cape Town	Maintenance	Atlantis: Development of Corridor - M12	1 000 000	3 000 000	-
	Transport for Cape Town	Maintenance	Dunoon Taxi Terminus	11 998 552	11 000 000	-
Ward 104 Total				15 571 293	16 250 000	2 000 000
Ward 107	City Health	Western Sub District	Table View Clinic upgrade and ext	-	100 000	-
	Community Services	City Parks	Potsdam Outspan Fencing	80 000	-	-
	Safety & Security	Metro Police Services	CCTV Installation FY15 - ward 107	200 000	-	-
	Safety & Security	Metro Police Services	CCTV Installation FY15 W107	200 000	-	-
Ward 107 Total				480 000	100 000	-
Ward 23	Community Services	City Parks	District Park Atlantis	-	2 000 000	-
	Community Services	City Parks	Open Gym at Info Centre T/View	90 000	-	-
	Community Services	City Parks	Upgrade Duynfontein Park	110 000	-	-
	Safety & Security	Metro Police Services	CCTV Installation FY15 - ward 23	200 000	-	-
	Safety & Security	Metro Police Services	CCTV Installation FY15 W23	280 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming: Beach Rd Melkbosstrand	40 000	-	-
	Utility Services	Water & Sanitation	Melkbos WWTW-Effluent Disinfection	300 000	12 000 000	10 000 000
	Utility Services	Water & Sanitation	West Beach S/Pumpstation and rising Main	500 000	10 000 000	-
	Ward 23 Total			1 520 000	24 000 000	10 000 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Ward 29	Community Services	City Parks	Atlantis Cemetery Upgrade	4 750 000	-	-
	Community Services	City Parks	Develop park in Akkerboomlaan, Mamre	200 000	-	-
	Community Services	City Parks	Fencing Paradise Lane Park Mamre	100 000	-	-
	Community Services	City Parks	Upgrading of parks in Mamre	-	-	800 000
	Human Settlements	HS Development & Delivery	Kanonkop (Atlantis Ext12)Housing Project	500 000	-	-
	Transport for Cape Town	Maintenance	Resurfacing roads in Coral Place Flats	120 000	-	-
	Transport for Cape Town	Maintenance	T/C Measures Hoop Crescent, Atlantis	60 000	-	-
	Transport for Cape Town	Maintenance	Upgrading entrance S/Stroomstrand Beach	150 000	-	-
	Utility Services	Water & Sanitation	Westfleur WWTW-Capacity Extension USDG	-	5 000 000	-
Ward 29 Total				5 880 000	5 000 000	800 000
Ward 32	Community Services	City Parks	Upgrade of Parks: Atlantis	-	-	1 000 000
	Community Services	Sport, Recreation and Amenities	Atlantis Synthetic Soccer Pitch	-	-	-
	Community Services	Sport, Recreation and Amenities	Protea Park SF:Atlantis -Cement Pavilion	50 000	-	-
	Economic, Environment & Spatial Planning	Environmental Resource Management	Witsands Office Development	600 000	2 000 000	-
	Economic, Environment & Spatial Planning	Environmental Resource Management	Witsands Reserve Development	-	1 500 000	-
	Human Settlements	HS Development & Delivery	Witsand Housing Project Phase 2 Atlantis	2 000 000	1 000 000	-
	Safety & Security	Traffic Services	Acquisition & Upgrade - Atlantis	1 499 000	-	-
	Utility Services	Cape Town Electricity	Atlantis Industrial New Main Substation	-	20 358 800	64 880 300
	Utility Services	Cape Town Electricity	POS Lighting Robinvale Atlantis	120 000	-	-
Ward 32 Total				4 269 000	24 858 800	65 880 300

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Ward 4	Community Services	City Parks	Upgrade Emerald Way Open Park	110 000	-	-
	Community Services	City Parks	Upgrade of Parks: Phoenix/Joe Slovo	-	-	300 000
	Safety & Security	Metro Police Services	CCTV Installation FY15 - ward 4	200 000	-	-
	Safety & Security	Metro Police Services	CCTV Installation FY15 W4	200 000	-	-
	Transport for Cape Town	Maintenance	Construct of Roads: Dualling Platteklouf	6 000 000	4 430 000	-
	Transport for Cape Town	Maintenance	T/C Bay Beach Av/Ocean Way	120 000	-	-
	Utility Services	Cape Town Electricity	Minerton: Sub-Depot - Street Lighting	18 950 900	-	-
	Utility Services	Water & Sanitation	Potsdam WWTW - Extension	18 000 000	80 300 000	71 000 000
	Utility Services	Water & Sanitation	Rehab Outfall Sewers Pentz Sandrift m/qu	31 500 000	12 000 000	10 000 000
	Ward 4 Total			75 080 900	96 730 000	81 300 000
Ward 901	Economic, Environment & Spatial Planning	Environmental Resource Management	Acquisition of Land	9 860 000	-	-
Ward 901 Total			Ward 901 Total	9 860 000	-	-
Subcouncil 1 Blaauwberg Total			Subcouncil 1 Blaauwberg Total	112 661 193	166 938 800	159 980 300

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Subcouncil 2 Bergdal						
Ward 111	Community Services	City Parks	Park Development Memorial Park (Phase 2)	110 000	-	-
	Community Services	City Parks	Tree Planting Landscaping:Frans Conradie	50 000	-	-
	Community Services	City Parks	Wallacedene Phase 2 & 3:Park Development	-	1 000 000	-
	Transport for Cape Town	Maintenance	Installation of Traffic Calming:Ward 111	100 000	-	-
	Transport for Cape Town	Maintenance	Upgrade of Sidewalk: Petunia Street	250 000	-	-
Ward 111 Total				510 000	1 000 000	-
Ward 6	City Health	Northern Sub District	Wallacedene Clinic	-	100 000	-
	Community Services	City Parks	Upgrading of Parks: Ward 6	150 000	-	-
	Community Services	Sport, Recreation and Amenities	Upgrade of Wallacedene Comm. Hall	160 000	-	-
	Human Settlements	HS Development & Delivery	Wallacedene Phase 10A (PLS)	12 000 000	12 000 000	12 000 000
	Human Settlements	HS Development & Delivery	Wallacedene Phase 10B (UISP)	2 000 000	3 000 000	3 000 000
	Transport for Cape Town	Maintenance	Construct Rds:Bottelary/R300	1 000 000	1 000 000	1 000 000
	Transport for Cape Town	Maintenance	Traffic Calming: Ward 6	100 000	-	-
	Transport for Cape Town	Maintenance	USDG: Scottsdene Regional Taxi Rank	5 000 000	2 000 000	-
	Transport for Cape Town	Maintenance	Ward 105: Traffic Calming	40 000	-	-
	Utility Services	Water & Sanitation	Scottsdene WWTW	1 500 000	-	-
Ward 6 Total				21 950 000	18 100 000	16 000 000
Ward 7	City Health	Northern Sub District	Upgrade and Extensions Northpine Clinic	100 000	1 000 000	1 500 000
	Community Services	City Parks	Upgrade of Parks: Ward 7	30 000	-	-
	Human Settlements	HS Development & Delivery	Scottsdene New CRU Project - 350 Units	10 000 000	-	-
Ward 7 Total				10 130 000	1 000 000	1 500 000
Ward 8	Community Services	City Parks	Marinda Kulsriver: Fencing and Gates	55 000	-	-
	Community Services	City Parks	Upgrade De Oude Spruit Water Park	-	-	221 447
	Community Services	City Parks	Upgrade of Parks in Ward 8	200 000	-	-
	Transport for Cape Town	Maintenance	Fencing along Frans Conradie Road	150 000	-	-
	Transport for Cape Town	Maintenance	Planning/Implementation of Pathways	80 000	-	-
	Utility Services	Water & Sanitation	Rietvlei P/Station, R/Main Bottelary	700 000	20 000 000	12 000 000
Ward 8 Total				1 185 000	20 000 000	12 221 447
Subcouncil 2 Bergdal Total				33 775 000	40 100 000	29 721 447

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Subcouncil 3 De Grendel						
Ward 1	Community Services	City Parks	New Park Equipment	35 000	-	-
	Community Services	City Parks	Upgrade of Frikkie Knoetze Arboretum	250 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming Ward 1	90 000	-	-
	Utility Services	Cape Town Electricity	Plattekloof - N1 Reinforcement	45 800 000	36 068 900	-
Ward 1 Total				46 175 000	36 068 900	-
Ward 3	Community Services	City Parks	Closure of various walkways in Ward 3	69 000	-	-
	Community Services	City Parks	Development of POS North of the N1	30 000	-	-
	Community Services	City Parks	Development of POS South of the N1	70 000	-	-
	Community Services	City Parks	New palisade fence at Wenning Park	66 000	-	-
	Community Services	City Parks	Upgrade of Bellville Cemetery	-	-	550 000
	Community Services	City Parks	Upgrade of Islands South of the N1	100 000	-	-
	Utility Services	Cape Town Electricity	Bloemhof Network Control Centre	23 478 100	-	-
	Utility Services	Cape Town Electricity	Oakdale Main Substation Upgrade Ph 2	10 000 000	71 630 890	-
Ward 3 Total				33 813 100	71 630 890	550 000
Ward 5	Community Services	City Parks	Drip irrigation for trees in Plattekloof	-	-	250 000
	Community Services	City Parks	New Park Equipment and landscaping	100 000	-	-
	Community Services	City Parks	Upgrading of De Grendel Avenue Park	100 000	-	-
	Community Services	Library and Information Services	Bothasig Library Material	20 000	-	-
	Community Services	Library and Information Services	Edgemead Library Material	20 000	-	-
	Community Services	Sport, Recreation and Amenities	Upgrade of Edgemead Sports Complex	50 000	-	-
	Community Services	Sport, Recreation and Amenities	Upgrading of Bothasig Sports Complex	50 000	-	-
	Safety & Security	Strategic Support	Purchase of Radios FY15	30 000	-	-
Ward 5 Total				370 000	-	250 000
Ward 70	Community Services	City Parks	Fencing of POS Erf 37592, Oude Westhof	100 000	-	-
	Community Services	City Parks	Upgrade POS - Angelier Rd, Doordekraal	40 000	-	-
	Community Services	City Parks	Upgrade POS - Doordekraal Ave, Kenridge	100 000	-	-
	Transport for Cape Town	Maintenance	New footpaths in Van Riebeeckshof Road	100 000	-	-
	Transport for Cape Town	Maintenance	New pavement: Kommissaris St. Welgemoed	100 000	-	-
Ward 70 Total				440 000	-	-
Subcouncil 3 De Grendel Total				80 798 100	107 699 790	800 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Subcouncil 4						
Ward 25	City Health	Tygerberg Sub District	Ravensmead clinic - upgrade of TB area	1 000 000	1 500 000	-
	Community Services	City Parks	Park Upgrade: Ravensmead	200 000	-	-
	Community Services	City Parks	Park Upgrade: Uitsig	200 000	-	-
	Community Services	City Parks	Upgrade 9th Avenue Park	-	-	500 000
	Human Settlements	Public Housing and Customer Services	Installation of Geysers - Uitsig	300 000	-	-
Ward 25 Total				1 700 000	1 500 000	500 000
Ward 26	Community Services	City Parks	Upgrade of Beret Park	-	-	800 000
	Transport for Cape Town	Maintenance	Parow PTI	-	200 000	4 800 000
Ward 26 Total				-	200 000	5 600 000
Ward 27	Community Services	City Parks	Fencing and upgrading of Hanekom Park, G	200 000	-	-
	Community Services	City Parks	Upgrade of Combrink Park in Goodwood	-	-	300 000
	Community Services	City Parks	Upgrading of Gregory Park	123 000	-	-
	Ward 27 Total			323 000	-	300 000
Ward 28	Community Services	Sport, Recreation and Amenities	Upgrading of Salberau Clubhouse	220 000	-	-
	Social and Early Childhood Development	District Service Delivery	Public Access Centre: ICAN Project	2 350 000	-	-
	Transport for Cape Town	Maintenance	Traffic calming Measures- Ward 28	120 000	-	-
	Ward 28 Total			2 690 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Ward 30	Community Services	Library and Information Services	Upgrading of Valhalla Park Library	90 000	-	-
	Community Services	Sport, Recreation and Amenities	Upgrade of Matroosfontein Sport Complex	100 000	-	-
	Community Services	Sport, Recreation and Amenities	Upgrading of Matroosfontein Civic	40 000	-	-
	Human Settlements	HS Development & Delivery	Valhalla Park Integrated Housing Project	10 000 000	20 000 000	6 519 000
	Human Settlements	Public Housing and Customer Services	Installation of Bathrooms - Kalksteefon	200 000	-	-
	Human Settlements	Public Housing and Customer Services	Installation of Ceilings - Bishop Lavis	30 000	-	-
	Transport for Cape Town	Maintenance	Tarring of pavements	30 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming Measures Ward 30	100 000	-	-
	Utility Services	Cape Town Electricity	Bofors Main Substation Upgrade	39 492 400	68 100 930	1 006 300
	Utility Services	Water & Sanitation	Ruyterwacht Midblock water Pipes	2 500 000	-	-
	Ward 30 Total			52 582 400	88 100 930	7 525 300
	Subcouncil 4 Total			57 295 400	89 800 930	13 925 300

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Subcouncil 5						
Ward 106	Community Services	City Parks	Concrete palisade fencing-Mango Crescent	1 10 000	-	-
	Community Services	City Parks	Delft Cemetery Development	500 000	-	5 846 981
	Community Services	City Parks	Upgrade of Parks - Ward 106	150 000	-	-
	Community Services	City Parks	Upgrading Milhous Str Park, Delft South	-	550 000	-
	Community Services	City Parks	Upgrading of Kunene Park, Leiden, Delft	-	750 000	-
	Utility Services	Water & Sanitation	Bardale upgrade sewers	-	1 250 000	-
Ward 106 Total				760 000	2 550 000	5 846 981
Ward 13	Community Services	City Parks	Development of Mandela Peace Park	-	-	4 500 000
	Community Services	City Parks	Upgrade Chari Street Park, Leiden, Delft	-	750 000	750 000
	Community Services	City Parks	Upgrade of Klipvygie & Keurtjie Park	259 000	-	-
	Community Services	City Parks	Upgrade Tulp & Trouweppen Park	80 000	-	-
	Community Services	City Parks	Upgrading of Terrawa Park, Roosendal, De	-	750 000	-
	Community Services	Sport, Recreation and Amenities	Equipment for Delft Central Sports Field	15 000	-	-
	Community Services	Sport, Recreation and Amenities	Kitchen Equipment for Mandela Peace Park	15 000	-	-
	Community Services	Sport, Recreation and Amenities	Sport Equipment for Mandela Peace Park	25 000	-	-
	Human Settlements	HS Development & Delivery	Delft - The Hague Housing Project	4 000 000	-	-
	Ward 13 Total			4 394 000	1 500 000	5 250 000
Ward 20	City Health	Tygerberg Sub District	Delft south ext for TB and ARV	-	100 000	-
	Community Services	City Parks	Upgrade Lena & Missouri Park	200 000	-	-
	Community Services	City Parks	Upgrading of Amur Park, Eindhoven, Delft	-	-	550 000
	Community Services	Library and Information Services	Books & AV Material for Delft Library	5 000	-	-
	Community Services	Library and Information Services	Books, Perio.& Subscription	-	-	7 163 510
	Community Services	Library and Information Services	Furniture for Delft Library	25 000	-	-
	Community Services	Library and Information Services	Smartcape Equipment for Delft Library	22 000	-	-
	Community Services	Sport, Recreation and Amenities	Fencing at Delft South Hall	100 000	-	-
	Tourism, Events and Marketing	Arts & Culture	Delft Centre	-	-	4 000 000
	Ward 20 Total			352 000	100 000	11 713 510

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17	
Ward 24	Community Services	City Parks	Upgrade of Park, Bishop Lavis	-	-	400 000	
	Community Services	Library and Information Services	Books & AV Material Bishop Lavis Library	15 000	-	-	
	Community Services	Library and Information Services	Furniture for Bishop Lavis Library	10 000	-	-	
	Community Services	Sport, Recreation and Amenities	Upgrade of The Bishop Lavis Civic Centre	15 000	-	-	
	Transport for Cape Town	Maintenance	Traffic Calming - John Ramsey Avenue	100 000	-	-	
	Transport for Cape Town	Maintenance	Upgrade Sidewalks - Bishop Lavis	50 000	-	-	
Ward 24 Total				190 000	-	400 000	
Ward 31	Community Services	City Parks	Park Upgrade: Netreg	200 000	-	-	
	Community Services	City Parks	Upgrade Park-Kurper Street-Noitgedacht	70 000	-	-	
	Human Settlements	Public Housing and Customer Services	Reading Room Upgrade Ward 31	50 000	-	-	
	Social and Early Childhood Development	District Service Delivery	Construction of ECD - Golden Gate	2 000 000	500 000	-	
	Transport for Cape Town	Maintenance	Upgrade of Sidewalks Noitgedacht Flats	20 000	-	-	
	Transport for Cape Town	Maintenance	Upgrade of Sidewalks Ward 31	280 000	-	-	
Ward 50	Utility Services	Water & Sanitation	Borchards Quarry WWTW	15 000 000	-	-	
	Ward 31 Total				17 620 000	500 000	-
	Community Services	City Parks	Upgrade of Sequoia Park	-	-	800 000	
	Community Services	Library and Information Services	Books & AV Material for Bonteheuwel Lib.	8 000	-	-	
	Community Services	Library and Information Services	Furniture for Bonteheuwel Library	8 000	-	-	
	Community Services	Sport, Recreation and Amenities	Bonteheuwel Sport Field-Ext. brick wall	100 000	-	-	
Ward 905	Community Services	Sport, Recreation and Amenities	Installation of Disabled Toilet	30 000	-	-	
	Human Settlements	Public Housing and Customer Services	Electrical fencing at Apricot Place	45 000	-	-	
	Transport for Cape Town	Maintenance	Traffic Calming: Dissel Road Bonteheuwel	35 000	-	-	
	Ward 50 Total				226 000	-	800 000
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Ward Allocations 1314 - Subcouncil 5	12 680	-	-	
	Ward 905 Total				12 680	-	-
Subcouncil 5 Total				23 554 680	4 650 000	24 010 491	

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Subcouncil 6						
Ward 10	Community Services	City Parks	Upgrade of Voortrekker Road, Parow and G	-	-	500 000
	Community Services	City Parks	Upgrading of Parks in Ward 10	160 000	-	-
	Safety & Security	Metro Police Services	CCTV roll out Bellville	3 071 900	-	-
	Safety & Security	Strategic Support	Radio Trunking Services FY15	100 000	-	-
	Transport for Cape Town	Maintenance	Hardening of Lanes in Ward 10	100 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming in Ward 10	75 000	-	-
	Utility Services	Cape Town Electricity	Stikland New Main Substation	5 858 600	-	-
Ward 10 Total				9 365 500	-	500 000
Ward 12	City Health	Tygerberg Sub District	St Vincent Clinic - Extensions	424 845	-	-
	Community Services	City Parks	Landscape of Verges - Belhar Drive	70 000	-	-
	Community Services	City Parks	Upgrading of Parks in Ward 12	50 000	-	-
	Community Services	City Parks	Upgrading of Springfield Park, Belhar	-	750 000	850 000
	Community Services	Sport, Recreation and Amenities	Sport Equipment for Huguenot Hall	25 000	-	-
	Community Services	Sport, Recreation and Amenities	Upgrading of Belhar Minor Hall	50 000	-	-
	Human Settlements	HS Development & Delivery	Belhar/Pentech Housing Proj: 350 Units	10 000 000	5 980 000	-
	Transport for Cape Town	Maintenance	Tarring of Sidewalks in Ward 12	100 000	-	-
	Utility Services	Water & Sanitation	Regional resources development	10 600 000	10 000 000	3 000 000
	Utility Services	Water & Sanitation	Remove midblock water network-Bishop Lav	500 000	-	-
Ward 12 Total				21 819 845	16 730 000	3 850 000
Ward 2	Community Services	City Parks	Develop Districtpark: Jack Muller,Bellvi	300 000	1 000 000	500 000
	Community Services	City Parks	Upgrading of Jack Muller Park	150 000	-	-
	Community Services	City Parks	Upgrading of Median Islands in Boston	200 000	-	-
	Community Services	Sport, Recreation and Amenities	Upgrading of Jan Burger Sports Grounds	100 000	-	-
	Transport for Cape Town	Maintenance	Fencing of Jacqueline/Tierberg Road	60 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming in Ward 2	140 000	-	-
Ward 2 Total				950 000	1 000 000	500 000
Ward 22	Community Services	City Parks	Upgrading of Parks in Belhar	150 000	-	-
	Community Services	Sport, Recreation and Amenities	Upgrading of Blou Lelle Civic Centre	125 000	-	-
	Transport for Cape Town	Maintenance	Upgrading of Sidewalks in Ward 22	130 000	-	-
Ward 22 Total				405 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Ward 9	City Health	Tygerberg Sub District	Kasselsvlei Clinic Upgrade and Ext	-	-	100 000
	Community Services	City Parks	Upgrading of Parks in Glenhaven	100 000	-	-
	Community Services	City Parks	Upgrading: Eendrag Park, Bellville South	-	850 000	-
	Community Services	Sport, Recreation and Amenities	Upgrade of Bellville South Civic Centre	44 000	-	-
	Community Services	Sport, Recreation and Amenities	Upgrading of Sports Facilities in Ward 9	180 000	-	-
	Human Settlements	Public Housing and Customer Services	Upgrading of Flats in Ward 9	100 000	-	-
	Transport for Cape Town	Maintenance	Durban Road Corridor Modderdam Road ext	500 000	1 000 000	-
	Transport for Cape Town	Maintenance	Tarring of Sidewalks in Greenlands	80 000	-	-
	Utility Services	Water & Sanitation	Bellville WWTW-Replace Screw Pump	3 000 000	-	-
	Utility Services	Water & Sanitation	Replacement Blowers - Bellville WWTW	-	20 000 000	-
Ward 906	Utility Services	Water & Sanitation	Replacement Motor Cont Centre Bellv WWTW	6 000 000	-	-
	Utility Services	Water & Sanitation	Upgrade clarifiers - Bellville WWTW	1 000 000	5 000 000	10 000 000
	Ward 9 Total			11 004 000	26 850 000	10 100 000
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Ward Allocations 1314 - Subcouncil 6	4 157	-	-
	Ward 906 Total			4 157	-	-
Subcouncil 6 Total				43 548 502	44 580 000	14 950 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Subcouncil 7 Koeberg						
Ward 101	City Health	Northern Sub District	Bloekombos Clinic	-	100 000	-
	Community Services	City Parks	Upgrade Bloekombos Park	-	-	100 000
	Community Services	City Parks	Wallacedene Phase 6: Park Development	-	1 000 000	-
	Community Services	Sport, Recreation and Amenities	Bloekombos S/F: Upgrade	80 000	-	-
	Community Services	Sport, Recreation and Amenities	Bloekombos Sport Complex: Floodlights	100 000	-	-
	Social and Early Childhood Development	District Service Delivery	Wallacedene Social Dev Hub	100 000	3 000 000	-
	Transport for Cape Town	Infrastructure	Bloekombos PTI: Upgrade	500 000	2 800 000	-
	Transport for Cape Town	Maintenance	Ward 101: Traffic Calming	100 000	-	-
	Ward 101 Total			880 000	6 900 000	100 000
Ward 102	Community Services	City Parks	Park Upgrade: Peerless Park North	25 000	-	-
	Community Services	City Parks	R300 Rd Reserve: Recreational Space	100 000	-	-
	Community Services	Library and Information Services	Brackenfell Library: Library Material	2 500	-	-
	Community Services	Library and Information Services	Kraaifontein Library: Library Material	2 500	-	-
	Community Services	Sport, Recreation and Amenities	Brackenfell Sport Complex: Upgrade	20 000	-	-
	Economic, Environment & Spatial Planning	Economic Development	Establish Trading Area: Brackenfell Cent	235 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming: Hout Street, Kftn	40 000	-	-
	Ward 102 Total			425 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Ward 103	Community Services	City Parks	Dev. DistrictPark: Zoo Park Kraaifontein	-	-	250 000
	Community Services	City Parks	Develop Kraaifontein Informal Sport Park	-	-	800 000
	Community Services	City Parks	Development of Morningstar Park	-	-	150 000
	Community Services	City Parks	Goedemoed Park: Fencing	24 000	-	-
	Community Services	City Parks	Morningstar: Park Upgrade	50 000	-	-
	Community Services	City Parks	Sonstraal Dam: Park Furniture	50 000	-	-
	Community Services	City Parks	Ward 103: Park Upgrade	100 000	-	-
	Community Services	Sport, Recreation and Amenities	Kraaifontein S/F: Upgrade	71 500	-	-
	Human Settlements	HS Development & Delivery	Morningstar Durbanville Housing Project	6 000 000	1 802 000	-
	Safety & Security	Law Enforcement and Security Services	Ward 103: Purchase of 1x Radio (LEO)	8 500	-	-
	Transport for Cape Town	Maintenance	Construct Rds:De Villiers Rd	10 000 000	-	-
	Transport for Cape Town	Maintenance	Ward 103: Sidewalk Construction	126 000	-	-
	Transport for Cape Town	Maintenance	Ward 103: Traffic Calming	90 000	-	-
	Utility Services	Cape Town Electricity	Broad Road Main Substation Upgrade Ph 3	20 464 600	29 930 380	-
	Utility Services	Water & Sanitation	Fisantekraal Housing Garden City - Sewer	4 382 505	609 202	-
	Utility Services	Water & Sanitation	Fisantekraal Housing Garden City - Water	2 131 062	300 749	-
	Utility Services	Water & Sanitation	Kraaifontein Wastewater Treatment Works	-	3 000 000	3 000 000
Ward 103 Total				43 498 167	35 642 331	4 200 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Ward 105	City Health	Northern Sub District	New Fisantekraal Clinic	200 000	500 000	4 500 000
	Community Services	City Parks	Development of Fisantekraal Park	-	-	300 000
	Community Services	City Parks	Philadelphia POS: Establish Water Supply	10 000	-	-
	Community Services	City Parks	R300 Rd Reserve: Fencing (Phase 2)	50 000	-	-
	Community Services	City Parks	Richwood: Park Upgrade	60 000	-	-
	Community Services	City Parks	Ward 105: Park Upgrade	120 000	-	-
	Community Services	Sport, Recreation and Amenities	Fisantekraal S/F: Cloak Room Upgrade	120 000	-	-
	Community Services	Sport, Recreation and Amenities	Fisantekraal S/F: Equipment	30 000	-	-
	Community Services	Sport, Recreation and Amenities	Fisantekraal S/F: Rehabilitation	180 000	-	-
	Human Settlements	HS Development & Delivery	Fisantekraal Garden Cities Phase 1	17 400 000	-	-
	Human Settlements	HS Development & Delivery	Fisantekraal Garden Cities Phase 2	10 000 000	49 500 000	17 600 000
	Transport for Cape Town	Maintenance	Traffic Calming: Baronetcy Boulevard	50 000	-	-
	Utility Services	Water & Sanitation	Philadelphia WWTW-Improvement	1 500 000	800 000	-
	Utility Services	Water & Sanitation	Spes Bona Reservoir 35 Ml	13 000 000	32 000 000	-
Ward 105 Total				42 720 000	82 800 000	22 400 000
Ward 21	Community Services	City Parks	Development of Library Park	-	-	100 000
	Community Services	City Parks	Development of Morgenster Park	-	-	100 000
	Community Services	City Parks	Improvement of Uitspan POS.	-	-	150 000
	Community Services	City Parks	Mountain View Park improvements	-	-	50 000
	Community Services	City Parks	Regional Park Upg:Durbanville Rose Garde	300 000	700 000	500 000
	Community Services	City Parks	Rosendal Park improvements	-	-	50 000
	Community Services	City Parks	Upgrade De Villiers / Hafele POS	-	-	50 000
	Economic, Environment & Spatial Planning	Spatial Planning and Urban Design	Pampoenkraal Heritage site	2 439 492	7 560 508	-
	Economic, Environment & Spatial Planning	Spatial Planning and Urban Design	Pampoenkraal Heritage Site : Plan Ph 2	500 000	-	-
	Transport for Cape Town	Maintenance	Durbanville CBD PTI	200 000	1 000 000	1 000 000
	Utility Services	Cape Town Electricity	Eversdal - Durbanville 66kV OHL Upgrade	16 000 000	-	-
Ward 21 Total				19 439 492	9 260 508	2 000 000
Ward 907	Community Services	City Parks	Park Development - Wallacedene Phases	-	-	500 000
Ward 907 Total				-	-	500 000
Subcouncil 7 Koeberg Total				106 962 659	134 602 839	29 200 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Heidelberg East Subcouncil						
Ward 100	City Health	Eastern Sub District	Sir Lowry's Pass Clinic	-	-	100 000
	Community Services	City Parks	Fencing of Parks (Strand service Area)	700 000	-	-
	Community Services	City Parks	Partial development and upgrade of parks	200 000	-	-
	Transport for Cape Town	Maintenance	Construct:Broadway Blvd, Nomzamo/Lwandle	6 000 000	-	-
	Transport for Cape Town	Maintenance	Construction of Sidewalks in Ward 100	150 000	-	-
	Transport for Cape Town	Maintenance	Extension of Broadway Blvd : Broadlands	1 300 000	-	-
	Transport for Cape Town	Maintenance	Saxdown Road - S West Construction	2 000 000	-	-
	Transport for Cape Town	Maintenance	Sir Lowry's Pass River Upgrade	2 092 410	87 000 000	102 100 000
	Transport for Cape Town	Maintenance	Sir Lowry's Pass Village Road Upgrade	13 000 000	-	-
	Transport for Cape Town	Maintenance	South Fork, Strand - roads & storm water	-	150 000	1 350 000
	Transport for Cape Town	Maintenance	Speed calming, ward 100	50 000	-	-
	Transport for Cape Town	Maintenance	Upgr: Gravel St's: Mission Grounds, SLP	1 200 000	1 200 000	1 200 000
	Transport for Cape Town	Maintenance	Vlaakteplaas Bulk Roads & S/water	-	2 000 000	10 000 000
	Utility Services	Cape Town Electricity	Steenbras: Refurbishment of Main Plant	15 000 000	40 000 000	40 000 000
	Utility Services	Cape Town Electricity	Steenbras: Rehab. of Exist. Structures	3 000 000	1 000 000	-
	Utility Services	Cape Town Electricity	Steenbras: Reiline Steel Penstock	-	12 000 000	-
	Utility Services	Water & Sanitation	Trappies Sewerage System	500 000	10 000 000	30 000 000
Ward 100 Total				45 192 410	153 350 000	184 750 000
Ward 83	Community Services	City Parks	Upgrade of parks, ward 83	30 000	-	-
	Economic, Environment & Spatial Planning	Spatial Planning and Urban Design	Strand Pavillion Precinct Upgrade	10 104 000	-	-
	Social and Early Childhood Development	District Service Delivery	Construct ECD Centres-Strand(Erjville)	-	200 000	3 200 000
	Transport for Cape Town	Maintenance	Building sidewalks, ward 83	200 000	-	-
	Transport for Cape Town	Maintenance	Dualling: Broadway Blvd:Beach Rd:MR27	-	600 000	7 500 000
	Transport for Cape Town	Maintenance	Flood Alleviation - Lourens River	1 600 000	6 000 000	6 000 000
Ward 83 Total				11 934 000	6 800 000	16 700 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Ward 84	Community Services	City Parks	Development of new Depot for Strand Park	451 447	2 401 447	700 000
	Community Services	City Parks	Somerset Main Road Landscape Development	-	-	250 000
	Community Services	City Parks	Upgrade of Chris Nissen Park POS	-	-	600 000
	Community Services	City Parks	Upgrade of parks, ward 84	50 000	-	-
	Transport for Cape Town	Maintenance	Curb stone pavement Dummer Street	40 000	-	-
	Transport for Cape Town	Maintenance	Kerbs, Andries Pretorius and Caledon St	40 000	-	-
	Transport for Cape Town	Maintenance	Roads in Garden Village	74 000	-	-
	Transport for Cape Town	Maintenance	Somerset West PTI	1 100 000	2 000 000	10 000 000
	Transport for Cape Town	Maintenance	Speed calming, ward 84	100 000	-	-
	Transport for Cape Town	Maintenance	Widening: Lourensford Rd: MR9 Parel Vall	-	300 000	1 500 000
Ward 84 Total				1 855 447	4 701 447	13 050 000
Ward 85	Transport for Cape Town	Maintenance	Canalisation of Solly's Town canal	200 000	-	-
	Transport for Cape Town	Maintenance	Nomzamo Bridge, Public Transprt interchng	-	1 646 873	-
	Transport for Cape Town	Maintenance	Nomzamo Public Transport Facility	10 000 000	3 000 000	-
	Transport for Cape Town	Maintenance	Sidewalk, Simon Street, Nomzamo	100 000	-	-
	Transport for Cape Town	Maintenance	Speed calming, Lonja Street	30 000	-	-
	Transport for Cape Town	Maintenance	Tarred walkway, Lonja and Tyawe St	70 000	-	-
	Ward 85 Total			10 400 000	4 646 873	-
Ward 86	Community Services	City Parks	Fencing of play park near Umtata tavern	40 000	-	-
	Community Services	City Parks	Upgrade of Park: Lwandle	-	-	400 000
	Community Services	Sport, Recreation and Amenities	Lwandle Spectator Stand	250 000	-	-
	Human Settlements	HS Development & Delivery	Morkel's Cottage Strand Housing Project	14 000 000	10 166 000	-
	Transport for Cape Town	Maintenance	Raised intersection in Rusthof Street	100 000	-	-
	Transport for Cape Town	Maintenance	Sidewalk in Michael Street, Nomzamo	60 000	-	-
	Transport for Cape Town	Maintenance	Sidewalks: Lwandle, Ward 86	141 000	-	-
Ward 86 Total				14 591 000	10 166 000	400 000
Ward 908	Community Services	City Parks	Upgrade of Park: Azanda Village	-	-	450 000
Ward 908 Total				-	-	450 000
Helderberg East Subcouncil Total				83 972 857	179 664 320	215 350 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Xolani Mbundu Subcouncil 9						
Ward 18	Community Services	City Parks	Construction of Ward 18 Parks	1 500 000	-	-
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Purchasing of Loud Hailer	10 000	-	-
	Transport for Cape Town	Maintenance	Speedhumps in Ward 18	100 000	-	-
Ward 18 Total				1 610 000	-	-
Ward 87	Community Services	Library and Information Services	SmartCape Computer - K/sha Site B Lib	50 000	-	-
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Purchasing of Loud Hailer	10 000	-	-
	Tourism, Events and Marketing	Arts & Culture	Upgrade Heritage Facility site C	850 000	-	-
	Transport for Cape Town	Maintenance	Nolungile (Site C) PTI	15 000 000	15 000 000	15 000 000
	Transport for Cape Town	Maintenance	Nonqubela PTI	-	1 000 000	5 000 000
	Transport for Cape Town	Maintenance	Speedhumps in Ward 87	70 000	-	-
Ward 87 Total				15 980 000	16 000 000	20 000 000
Ward 89	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Purchasing of Loud Hailer	10 000	-	-
Ward 89 Total				10 000	-	-
Ward 90	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Purchasing of Loud Hailer	10 000	-	-
Ward 90 Total				10 000	-	-
Ward 909	Community Services	City Parks	Upgrade Bellville South & Delft - Large	-	-	280 000
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Ward Allocations 1213 - Subcouncil 9	1 396 320	-	-
Ward 909 Total				1 396 320	-	280 000
Ward 91	Community Services	Library and Information Services	SmartCape Computer - Moses Mabhidha Lib	50 000	-	-
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Purchasing of Loud Hailer	10 000	-	-
Ward 91 Total				60 000	-	-
Xolani Mbundu Subcouncil 9 Total				19 066 320	16 000 000	20 280 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Chris Hani Subcouncil						
Ward 910	Community Services	City Parks	Upgrade of Community Parks	-	-	1 000 000
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Ward Allocations 1213 - Subcouncil 10	598 845	-	-
Ward 910 Total				598 845	-	1 000 000
Ward 92	City Health	Khayelitsha Sub District	Replacement clinic Zakhele	400 000	4 200 000	1 000 000
	Community Services	City Parks	Khayelitsha Wetlands Park Upgrade	-	1 000 000	1 500 000
	Community Services	City Parks	Upgrading of Parks in Ward 92	250 000	-	-
	Tourism, Events and Marketing	Tourism	URP Upgrade of Lookout Hill Facility	1 000 000	-	-
	Utility Services	Cape Town Electricity	Street Lights at D-Section in Ward 92	50 000	-	-
Ward 92 Total				1 700 000	5 200 000	2 500 000
Ward 93	Community Services	City Parks	Fencing of Wetlands Park in Ward 93	200 000	-	-
	Compliance and Auxiliary Services	Urban Regeneration	Upgrading of Vuyani Market Facilities	350 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming in Ward 93	60 000	-	-
	Ward 93 Total			610 000	-	-
Ward 94	City Health	Khayelitsha Sub District	New Site B youth clinic	2 300 000	-	-
	Human Settlements	HS Development & Delivery	URP Khayelitsha CBD Project - 402 Units	9 838 538	-	-
	Transport for Cape Town	Contract Operations	Khayelitsha CBD PTI	500 000	4 000 000	5 500 000
	Transport for Cape Town	Maintenance	Side Walks in Ward 94	500 000	-	-
	Transport for Cape Town	Maintenance	Construction of Speedhumps in Ward 94	220 000	-	-
Ward 94 Total				13 358 538	4 000 000	5 500 000
Ward 99	Community Services	City Parks	Upgrade of Parks - Lost City	-	-	500 000
	Community Services	City Parks	Upgrading of Parks in Ward 99	160 000	-	-
	Transport for Cape Town	Maintenance	Side Walks in Ward 99	100 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming Measures in Ward 99	60 000	-	-
	Utility Services	Cape Town Electricity	Area Lighting in Ward 99	82 000	-	-
Ward 99 Total				402 000	-	500 000
Chris Hani Subcouncil Total				16 669 383	9 200 000	9 500 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Subcouncil 11						
Ward 42	City Health	Klipfontein Sub District	Extensions for ARV and TB Vuyani Clinic	100 000	600 000	2 000 000
	Community Services	City Parks	Upgrading of Play Parks ward 42	300 000	-	-
	Human Settlements	HS Development & Delivery	Manenberg The Downs : Housing Project	7 288 112	-	-
	Human Settlements	Public Housing and Customer Services	Manenberg CRU Project (1584 units)	57 361 242	-	-
	Human Settlements	Public Housing and Customer Services	Manenberg SEFP & USDG Project	14 325 192	-	-
	Transport for Cape Town	Maintenance	Upgrade of Sidewalks ward 42	200 000	-	-
Ward 42 Total				79 574 546	600 000	2 000 000
Ward 44	Community Services	City Parks	Upgrade of Cockcomb Park - Heideveld	-	-	1 000 000
	Community Services	Library and Information Services	Furniture and Equipment for Heideveld	50 000	-	-
	Community Services	Library and Information Services	Furniture and Equipment:Heideveld Lib	75 800	-	-
	Community Services	Sport, Recreation and Amenities	Synthetic Pitch - Heideveld	2 706 242	-	-
	Human Settlements	HS Development & Delivery	Heideveld Duinefontein Housing Project	3 800 000	2 800 000	-
	Human Settlements	Public Housing and Customer Services	Heideveld CRU Project (864 units)	14 437 147	-	-
	Human Settlements	Public Housing and Customer Services	Heideveld SEFP & USDG Project	7 630 327	-	-
	Human Settlements	Public Housing and Customer Services	Lighting at Gugulethu Ward 44 Hostels	100 000	-	-
	Social and Early Childhood Development	District Service Delivery	Heideveld ECD	200 000	2 500 000	2 000 000
	Transport for Cape Town	Maintenance	Traffic Calming in Ward 44	100 000	-	-
	Utility Services	Cape Town Electricity	Upgrading of Lighting in play park	135 000	-	-
	Utility Services	Cape Town Electricity	Upgrading of Lighting POS	39 200	-	-
Ward 44 Total				34 470 616	5 300 000	3 000 000
Ward 45	Community Services	City Parks	Upgrading of Play Parks in Ward 45	400 000	-	-
	Community Services	Library and Information Services	Furniture and Equipment for Gugulethu	100 000	-	-
Ward 45 Total				500 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Ward 49	Community Services	City Parks	Upgrading and Greening in Ward 49	1 50 000	-	-
	Community Services	Sport, Recreation and Amenities	Lighting on Clover Crescent Sports Field	1 50 000	-	-
	Community Services	Sport, Recreation and Amenities	Synthetic Pitch - Kewtown	2 706 242	-	-
	Human Settlements	HS Development & Delivery	Hazendal Housing Project	250 000	-	-
	Safety & Security	Metro Police Services	CCTV roll out Athlone	1 264 900	-	-
	Social and Early Childhood Development	District Service Delivery	Construction of ECD - Nantes	3 300 000	200 000	-
	Transport for Cape Town	Maintenance	Traffic Calming in Ward 49	200 000	-	-
	Utility Services	Water & Sanitation	Athlone WWTW-Capacity Extension-phase 1	-	500 000	20 000 000
	Utility Services	Water & Sanitation	Completion of Cape Flats III Bulk Sewer	60 000 000	86 725 000	26 000 000
	Ward 49 Total			68 021 142	87 425 000	46 000 000
Ward 911	Community Services	City Parks	Upgrade of POS's in Athlone Area	-	-	3 000 000
Ward 911 Total				-	-	3 000 000
Subcouncil 11 Total				182 566 304	93 325 000	54 000 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Subcouncil 12 Mitchells Plain						
Ward 78	Community Services	City Parks	Upgrade Park/Landscape World DC	160 000	-	-
	Community Services	Library and Information Services	Purchase Library Books: Westridge Lib	14 278	-	-
	Community Services	Sport, Recreation and Amenities	Sound System, accessories: Stephen Reagan	20 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming Measures:Ward 78	170 000	-	-
Ward 78 Total				364 278	-	-
Ward 79	Community Services	City Parks	Upgrading Park Ward 79 WDC	300 000	-	-
	Community Services	Library and Information Services	Purchase Library Books: Town CentreW79	30 000	-	-
	Transport for Cape Town	Contract Operations	Mitchell's Plain Station TI	14 500 000	8 000 000	-
Ward 79 Total				14 830 000	8 000 000	-
Ward 81	Community Services	City Parks	Upgrade Park/Landscape World DC	162 500	-	-
	Community Services	Sport, Recreation and Amenities	Life Saving Equipment Mrandi Beach	30 000	-	-
	Community Services	Sport, Recreation and Amenities	Sporting Equipment Rocklands Civic	20 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming Measures:Ward 81	180 000	-	-
	Utility Services	Water & Sanitation	Water Supply at Baden Powell Dr to Khaye	2 000 000	6 500 000	6 500 000
Ward 81 Total				2 392 500	6 500 000	6 500 000
Ward 82	City Health	Mitchells Plain Sub District	Tafelsig Clinic Extensions and Upgrade	3 400 000	100 000	-
	Community Services	City Parks	Upgrade Park Cathedral & Cathkin, Tafelsig	207 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming Measures Ward 82	80 000	-	-
Ward 82 Total				3 687 000	100 000	-
Ward 912	Community Services	City Parks	Upgrade of Parks - Tafelsig	-	-	500 000
Ward 912 Total				-	-	500 000
Subcouncil 12 Mitchells Plain Total				21 273 778	14 600 000	7 000 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
David Mthetho Ntlanganiso Subcouncil 13						
Ward 33	Community Services	City Parks	Development of Park - Mandela Park	-	-	800 000
	Community Services	City Parks	Development of Park - Samora Machel	-	-	500 000
	Community Services	City Parks	Development of Parks - Phillippi	450 000	250 000	500 000
	Community Services	City Parks	Park Upgrades in Samora Machel	-	-	500 000
	Transport for Cape Town	Maintenance	Samora Machel Taxi Rank Phillippi	2 500 000	4 000 000	-
Ward 33 Total				2 950 000	4 250 000	2 300 000
Ward 34	City Health	Mitchells Plain Sub District	Mzamomhle clinic upgrade & ext. TB/ARV	3 700 000	1 000 000	-
	Community Services	City Parks	Development of Park -Browns Farm	-	-	500 000
	Community Services	City Parks	Park Upgrades in Browns Farm	-	-	500 000
Ward 34 Total				3 700 000	1 000 000	1 000 000
Ward 35	City Health	Mitchells Plain Sub District	Extensions for ARV and TB Phumlani	100 000	500 000	2 000 000
	Community Services	Sport, Recreation and Amenities	Synthetic Pitch - Cross Roads	2 706 242	-	-
	Human Settlements	HS Development & Delivery	Phillippi East 5 Housing Project	100 000	-	-
Ward 35 Total				2 906 242	500 000	2 000 000
Ward 36	City Health	Mitchells Plain Sub District	Cross Roads I Upgrade and extensions	100 000	-	-
	Community Services	City Parks	Development of Parks -Cross Roads	-	250 000	500 000
Ward 36 Total				100 000	250 000	500 000
Ward 913	City Health	Mitchells Plain Sub District	Hardening of Security Measures	100 000	-	-
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Purchasing of Loud Hailers	15 000	-	-
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Ward Allocations 1213 - Subcouncil 13	4 027	-	-
Ward 913 Total				119 027	-	-
David Mthetho Ntlanganiso Subcouncil 13 Total				9 775 269	6 000 000	5 800 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Subcouncil 14 Miranda Ngculu						
Ward 37	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Vehicle mounted loudhailers	5 000	-	-
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Ward Allocations 1415 - Subcouncil 14	1 250 000	-	-
	Transport for Cape Town	Maintenance	Nyanga Main Taxi Rank	2 500 000	2 000 000	15 000 000
Ward 37 Total				3 755 000	2 000 000	15 000 000
Ward 38	Community Services	City Parks	District Park NY10	-	1 000 000	1 000 000
	Community Services	City Parks	Gugulethu Cem: Implement Lscape Plans	-	-	1 000 000
	Community Services	City Parks	Upgrade of Parks: Nyanga and Gugulethu	-	-	1 000 000
	Community Services	Sport, Recreation and Amenities	Upgrading of J Nontulo Sports Field	1 115 000	-	-
	Human Settlements	HS Development & Delivery	Gugulethu Infill Project Erf 8448/MauMau	27 000 000	14 000 000	3 106 065
Ward 38 Total				28 115 000	15 000 000	6 106 065
Ward 39	City Health	Klipfontein Sub District	Extensions for ARV and TB Masincedane	100 000	1 100 000	3 000 000
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Vehicle mounted loudhailers	5 000	-	-
	Human Settlements	HS Development & Delivery	Nyanga Upgrading Project(PLF&UISP)	7 500 000	11 000 000	-
	Transport for Cape Town	Maintenance	Placing Street Name Kerbs	600 000	-	-
	Ward 39 Total			8 205 000	12 100 000	3 000 000
Ward 40	Community Services	City Parks	Upgrade of NY111 Park - Gugulethu	-	-	500 000
	Community Services	Sport, Recreation and Amenities	Upgrading of NY116 Sports Field	920 000	-	-
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Vehicle Mounted loudhailer	5 000	-	-
	Utility Services	Cape Town Electricity	Gugulethu Main Substation Upgrade	4 403 800	-	-
	Ward 40 Total			5 328 800	-	500 000
Ward 41	City Health	Klipfontein Sub District	Upgrade and Ext Gugulethu Clinic	100 000	600 000	-
	Community Services	City Parks	Upgrading of Park NY 43	500 000	-	-
	Community Services	Sport, Recreation and Amenities	Outdoor Gym Facility & Equipment	750 000	-	-
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Vehicle mounted loudhailers	5 000	-	-
	Ward 41 Total			1 355 000	600 000	-
Ward 914	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Ward Allocations 1314 - Subcouncil 14	300 000	-	-
Ward 914 Total				300 000	-	-
Subcouncil 14 Miranda Ngculu Total				47 058 800	29 700 000	24 606 065

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Subcouncil 15						
Ward 51	Community Services	City Parks	Park Upgrades: W51	1 50 000	-	-
	Human Settlements	Public Housing and Customer Services	Langa Hostels CRU Project (463 units)	124 250 000	16 170 000	-
	Human Settlements	Public Housing and Customer Services	Langa Hostels CRU Project (868 units)	5 500 000	60 000 000	100 000 000
	Tourism, Events and Marketing	Arts & Culture	Langa Heritage Precinct Development	-	3 000 000	500 000
	Tourism, Events and Marketing	Arts & Culture	Langa Pass Office	-	-	1 500 000
	Transport for Cape Town	Maintenance	Construct Sidewalks	185 000	-	-
Ward 51 Total				130 085 000	79 170 000	102 000 000
Ward 52	Community Services	City Parks	Park Upgrade: Mshumpela Park	200 000	-	-
	Community Services	City Parks	Park Upgrades: Zone 16	33 852	-	-
Ward 52 Total				233 852	-	-
Ward 53	Community Services	City Parks	Additional Park Equipment: Ward 53	70 000	-	-
	Community Services	Library and Information Services	Pinelands Library: Shelving	30 000	-	-
	Safety & Security	Traffic Services	Establish the Maitland Impound Facility	234 126	-	-
	Tourism, Events and Marketing	Arts & Culture	Upgrade public space along Bhunga Ave	50 000	-	-
	Transport for Cape Town	Maintenance	Erect Fencing: Albatross	35 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming: W53	61 652	-	-
Ward 53	Utility Services	Water & Sanitation	Northern Area Sewer Thornton	55 000 000	-	-
	Ward 53 Total			55 480 778	-	-
Ward 55	Community Services	City Parks	Upgrade Albow Gardens Park	20 000	-	-
	Community Services	City Parks	Upgrade Justin Street Park	20 000	-	-
	Community Services	City Parks	Upgrade Parks: Ward 55	57 000	-	-
	Community Services	City Parks	Upgrade Spencer Road Park	15 000	-	-
	Community Services	City Parks	Upgrade Van der Stel Park	30 000	-	-
	Community Services	Library and Information Services	Woodstock Library: Material	12 000	-	-
	Economic, Environment & Spatial Planning	Spatial Planning and Urban Design	Main Rd Upgrade: City to Mowbray	75 000	-	-
	Tourism, Events and Marketing	Arts & Culture	Upgrade of Public Space	92 652	-	-
	Transport for Cape Town	Maintenance	Install Embayments: Valentyn Rd Tjierhof	50 000	-	-
	Utility Services	Cape Town Electricity	Koeberg Rd Switching Station Phase 2	23 577 000	-	-
Ward 55 Total				23 948 652	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Ward 56	Community Services	City Parks	Maitland Cemetery Upgrade Roads & Infrs	1 000 000	1 000 000	-
	Community Services	City Parks	Maitland Crematorium - Install Cremators	1 700 000	-	-
	Community Services	City Parks	Park Upgrades: Glider and Albacore	21 652	-	-
	Community Services	City Parks	Park Upgrades: Ward 56	240 000	-	-
	Community Services	Library and Information Services	Kensington Library: Furniture&Equipment	20 000	-	-
	Community Services	Library and Information Services	Kensington Library: Library Material	5 000	-	-
	Community Services	Library and Information Services	Maitland Library: Furniture & Equipment	20 000	-	-
	Community Services	Library and Information Services	Maitland Library: Library Material	10 000	-	-
	Utility Services	Cape Town Electricity	Erect Christmas Tree	30 000	-	-
	Ward 56 Total			3 046 652	1 000 000	-
Ward 57	City Health	Western Sub District	Extensions for ARV and TB Spencer Road	-	-	100 000
	Community Services	City Parks	Erect Drinking Fountain	15 000	-	-
	Community Services	City Parks	Erect Fence: Alsace Road	100 000	-	-
	Community Services	City Parks	Erect Picnic Tables: Maynard St Park	10 000	-	-
	Community Services	City Parks	Upgrade Cecil Rd Park	10 000	-	-
	Community Services	City Parks	Upgrade the Plantation: Crassula	50 000	-	-
	Community Services	Library and Information Services	Mowbray Library - Books, CDs & DVDs	25 000	-	-
	Community Services	Library and Information Services	Mowbray Library - Furniture	10 000	-	-
	Economic, Environment & Spatial Planning	Spatial Planning and Urban Design	Main Rd Upgrade: City to Mowbray	225 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming: W57	60 000	-	-
Ward 57 Total				505 000	-	100 000
Ward 915	Community Services	Library and Information Services	Langa Library: Material	72 000	-	-
	Utility Services	Cape Town Electricity	Observatory Main Substation Upgrade	-	-	97 459 800
Ward 915 Total				72 000	-	97 459 800
Subcouncil 15 Total				213 371 934	80 170 000	199 559 800

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Good Hope Subcouncil 16						
Ward 54	Community Services	City Parks	Signage in Parks and POS Ward 54	20 000	-	-
	Community Services	City Parks	Upgrade of Parks Ward 54	50 000	-	-
	Community Services	City Parks	Upgrade of Sea Point Promenade	3 000 000	3 000 000	4 000 000
	Community Services	Sport, Recreation and Amenities	Sea Point Civic Centre Upgrade	100 000	-	-
	Community Services	Sport, Recreation and Amenities	Signage in Ward 54 Beachfront	30 000	-	-
	Tourism, Events and Marketing	Arts & Culture	Establishment of Public Art Ward 54	50 000	-	-
	Tourism, Events and Marketing	Strategic Assets	Completion of change rooms at CT Stadium	4 337 550	-	-
	Tourism, Events and Marketing	Strategic Assets	Construction Waste Room at CT Stadium	1 701 000	-	-
	Tourism, Events and Marketing	Strategic Assets	Install Electronic Advertising Board:CTS	2 000 000	2 000 000	-
	Tourism, Events and Marketing	Strategic Assets	Provision of lifts for empty shafts: CTS	7 985 250	-	-
	Tourism, Events and Marketing	Strategic Assets	Upgrade Generator Exhaust Extract System	1 040 000	-	-
	Transport for Cape Town	Maintenance	Green Point Promenade Upgrade	2 000 000	2 000 000	2 000 000
	Transport for Cape Town	Maintenance	Upgrade of steps and sidewalks Ward 54	160 000	-	-
	Ward 54 Total			22 473 800	7 000 000	6 000 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Ward 74	City Health	Southern Sub District	Hout Bay/Imizamo Yethu - upgrade	-	1 000 000	1 000 000
	Community Services	City Parks	Camps Bay Beach Busking Area	200 000	-	-
	Community Services	City Parks	Fencing in Ward 74	140 000	-	-
	Community Services	City Parks	Hout Bay Common Upgrade	50 000	-	-
	Community Services	City Parks	Upgrade Camps Bay Beach Front	500 000	500 000	-
	Community Services	City Parks	Upgrade of Hout Bay Common	250 000	-	-
	Community Services	City Parks	Upgrade of Parks & POS in Hangberg	300 000	200 000	500 000
	Community Services	City Parks	Upgrade of Parks & POS in Imizamo Yethu	200 000	-	400 000
	Community Services	City Parks	Upgrade POS outside Sentinel School	190 000	-	-
	Community Services	Library and Information Services	Construction new library at Imizamo Yethu	-	5 250 000	8 500 000
	Economic, Environment & Spatial Planning	Spatial Planning and Urban Design	Imizamo Yethu Sporting Precinct: Upgrade	2 359 000	-	-
	Human Settlements	HS Development & Delivery	Hangberg CRU 70 Units	22 600 000	5 700 000	15 000 000
	Transport for Cape Town	Maintenance	Albert Road Hout Bay-3 speed humps	60 000	-	-
	Utility Services	Cape Town Electricity	Hout Bay LV Depot	12 340 000	25 704 400	-
	Utility Services	Water & Sanitation	Hout Bay Outfall-Refurbish equipment	10 000 000	14 700 000	-
	Ward 74 Total			49 189 000	53 054 400	25 400 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Ward 77	Community Services	City Parks	Bryan Street Park - Picnic Tables	16 000	-	-
	Community Services	City Parks	Company's Garden	500 000	500 000	-
	Community Services	City Parks	Homestead Park Upgrade	60 000	-	-
	Community Services	City Parks	Kloof Street Park - Gravel Pathway	85 000	-	-
	Community Services	City Parks	Kloof Street Park - Upgrade Play Surface	52 000	-	-
	Community Services	City Parks	Lower Molteno Reservoir POS Upgrade	85 000	-	-
	Community Services	City Parks	Rocklands Park - Install Rubber Surfaces	65 000	-	-
	Community Services	City Parks	Rugley Road Park Upgrade	62 000	-	-
	Community Services	City Parks	Two Rivers Urban Park - Development	-	500 000	-
	Community Services	City Parks	Upper Leeuwen Street Park Upgrade	150 000	-	-
	Corporate Services	Specialised Technical Services	FM Structural Rehabilitation	40 000 000	35 000 000	40 000 000
	Tourism, Events and Marketing	Strategic Assets	Change over System for Electronic Room	2 000 000	-	-
	Tourism, Events and Marketing	Strategic Assets	Dust Filtration at all Substations	1 000 000	-	-
	Tourism, Events and Marketing	Strategic Assets	HMI/BMS System Upgrades	2 000 000	-	-
	Tourism, Events and Marketing	Strategic Assets	Install aircon circulating water pump	-	2 000 000	-
	Tourism, Events and Marketing	Strategic Assets	Install aircon in level 1 Media & Confer	-	2 000 000	-
	Tourism, Events and Marketing	Strategic Assets	Multi-Media Upgrade	-	10 000 000	-
	Tourism, Events and Marketing	Strategic Assets	Relocate Roof Access Hatch Power Supply	1 500 000	-	-
	Tourism, Events and Marketing	Strategic Assets	Replace all lamps with LED technology	-	2 000 000	-
	Tourism, Events and Marketing	Strategic Assets	Replacement of Servers	2 500 000	-	-
	Tourism, Events and Marketing	Strategic Assets	Temporary Distribution Boards for rental	1 474 200	-	-
	Tourism, Events and Marketing	Strategic Assets	Upgrade & Replace Turnstiles	3 000 000	1 000 000	-
	Tourism, Events and Marketing	Strategic Assets	Upgrade of Good Hope Centre	1 500 000	1 000 000	2 550 000
	Tourism, Events and Marketing	Strategic Assets	Upgrade to Grand Parade	1 000 000	2 500 000	1 000 000
	Transport for Cape Town	Maintenance	Upgrade Entrance to TRUP	70 000	-	-
	Utility Services	Cape Town Electricity	Bloemhof: Stores Upgrade	5 178 200	23 478 100	25 000 000
	Utility Services	Cape Town Electricity	City Depot CBD - New	64 691 145	64 521 735	-
			Ward 77 Total	126 988 545	144 499 835	68 550 000
Ward 916	Community Services	City Parks	Camps Bay Beach Upgrade	200 000	-	-
	Utility Services	Cape Town Electricity	RGT Generator protection relay upgrade	200 000	300 000	-
				Ward 916 Total	400 000	300 000
				Good Hope Subcouncil 16 Total		
				199 051 345	204 854 235	99 950 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Subcouncil 17						
Ward 46	Community Services	City Parks	Park Equipment	60 000	-	-
	Transport for Cape Town	Maintenance	2 Speedhumps Voorspoed & Welby Inter	40 000	-	-
	Transport for Cape Town	Maintenance	4 Speed Humps in Turflyn Walk H/Park	80 000	-	-
	Transport for Cape Town	Maintenance	6 Speed humps in Lynburg Rd H/Park	120 000	-	-
Ward 46 Total				300 000	-	-
Ward 47	Community Services	City Parks	Greening of parks in Newfields	125 000	-	-
	Community Services	City Parks	Installation of park - Jungletown	200 000	-	-
	Community Services	City Parks	Upgrade of Surran Road Park	-	350 000	400 000
	Community Services	Library and Information Services	Books & Audio Visual Equip Hanover Park	25 000	-	-
	Community Services	Library and Information Services	Furniture for Hanover Park Library	25 000	-	-
	Human Settlements	Public Housing and Customer Services	Hanover Park CRU Project (1 680 units)	33 456 207	-	-
				8 549 880	-	-
Ward 47 Total				42 381 087	350 000	400 000
Ward 48	Community Services	City Parks	Paving/Tarring at POS - Penlyn Primary	50 000	-	-
	Community Services	Library and Information Services	Purchasing of books Rylands Library	25 000	-	-
	Community Services	Sport, Recreation and Amenities	Asphalting of parking area Hazel Rd SF	120 000	-	-
	Transport for Cape Town	Maintenance	Tarring of sidewalk Opp Athlone Stadium	25 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming in Ward 48	80 000	-	-
Ward 48 Total				300 000	-	-
Ward 60	Community Services	City Parks	Chukker Road wetlands fencing	75 000	-	-
	Community Services	City Parks	Purchase of play equipment for parks	75 000	-	-
	Community Services	Library and Information Services	Lansdowne Library courtyard improvement	20 000	-	-
	Community Services	Sport, Recreation and Amenities	Upgrade of Chukker Road Flood Lights	50 000	-	-
	Transport for Cape Town	Maintenance	1 Speedhump Sunnyside Rd Crawford	20 000	-	-
	Transport for Cape Town	Maintenance	2 Speedhumps Albert Rd Lansdowne	40 000	-	-
	Transport for Cape Town	Maintenance	2 Speedhumps Crawford Rd	40 000	-	-
				160 000	-	-
Ward 60 Total				480 000	-	-
Ward 917	Community Services	City Parks	Upgrade of Parks in Athlone Area	-	800 000	1 500 000
Ward 917 Total				-	800 000	1 500 000
Subcouncil 17 Total				43 461 087	1 150 000	1 900 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Subcouncil 18						
Ward 110	Community Services	City Parks	Klip Road Cemetery Extension	3 000 000	-	2 000 000
	Community Services	City Parks	Upgrade of Klip Cemetery	-	-	200 000
	Community Services	City Parks	Upgrade of Parks - Grassy Park	-	-	500 000
	Community Services	City Parks	Upgrade of parks Ward 110 Grassy Park	50 000	-	-
	Community Services	City Parks	Upgrade of parks ward 110 Lavender Hill	50 000	-	-
	Human Settlements	HS Development & Delivery	Rondevlei Housing Project	120 000	-	-
	Transport for Cape Town	Maintenance	Upgrade of road infrastructure ward 110	270 000	-	-
	Ward 110 Total			3 490 000	-	2 700 000
Ward 63	City Health	Southern Sub District	Replacement Wynberg EHO offices	-	-	100 000
	Community Services	City Parks	Upgrade of Bonnetown	-	-	500 000
	Community Services	City Parks	Upgrade of Freedom Park	-	-	500 000
	Community Services	City Parks	Upgrade of Parks - Ottery	-	-	500 000
	Community Services	Library and Information Services	Lotus River Library: Media Material	15 000	-	-
	Community Services	Sport, Recreation and Amenities	Installation of fence Wittebome Civic	220 000	-	-
	Community Services	Sport, Recreation and Amenities	Installation of lighting in ward 63	57 500	-	-
	Utility Services	Cape Town Electricity	Lighting: Koraal Street Park, Ottery	22 500	-	-
Ward 65	Ward 63 Total			315 000	-	1 600 000
	Community Services	City Parks	Upgrade of Parks - Lotus River	-	-	600 000
	Community Services	City Parks	Upgrade of parks in ward 65	60 000	-	-
	Transport for Cape Town	Maintenance	Traffic calming in ward 65	75 000	-	-
Ward 66	Ward 65 Total			135 000	-	600 000
	Community Services	City Parks	Upgrade of parks in ward 66	40 000	-	-
	Human Settlements	HS Development & Delivery	Edward Street: Grassy Park Development	2 888 000	2 000 000	-
	Human Settlements	Public Housing and Customer Services	Marble Flats CRU Project (688 units)	29 679 165	-	-
	Human Settlements	Public Housing and Customer Services	Marble Flats SEFP & USDG Project	9 866 228	-	-
	Social and Early Childhood Development	District Service Delivery	Lotus River Field Crescent ECD	1 500 000	1 000 000	-
	Transport for Cape Town	Maintenance	Construction: kerb & channell/sidewalks	200 000	-	-
	Transport for Cape Town	Maintenance	Pelican Park: Strandfontein Road Upgr	15 000 000	50 000 000	-
	Transport for Cape Town	Maintenance	Traffic calming in ward 66	60 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Ward 68	City Health	Southern Sub District	Ext Records Lavender Hill clinic	59 233 393	53 000 000	-
	Community Services	City Parks	Upgrade of parks in ward 68	100 000	-	-
	Community Services	Sport, Recreation and Amenities	Synthetic Pitch - Steenberg	300 000	-	-
	Economic, Environment & Spatial Planning	Economic Development	Urban Agriculture Food project	2 706 242	-	-
	Human Settlements	Public Housing and Customer Services	Upgrade of Rental Flats in Lavender Hill	100 000	-	-
	Transport for Cape Town	Maintenance	Construct embayment in ward 68	150 000	-	-
	Transport for Cape Town	Maintenance	Upgrade of road infrastructure ward 68	150 000	-	-
	Ward 68 Total			3 656 242	-	-
Ward 80	Community Services	City Parks	Development of Park - Sweetthomes Park	-	-	500 000
	Community Services	City Parks	Development of Park - Vukuzenzele Park	-	-	800 000
	Community Services	City Parks	Upgrade of Ottery Cemetery	-	-	100 000
	Community Services	City Parks	Upgrade of parks in ward 80	300 000	-	-
	Human Settlements	HS Urbanisation	Hazeldean Housing Project Services	8 100 200	-	-
	Safety & Security	Metro Police Services	Upgrading of MPD Training Centre	500 000	300 000	-
	Transport for Cape Town	Maintenance	Traffic Calming Measures in Ward 80	40 000	-	-
	Ward 80 Total			8 940 200	300 000	1 400 000
Subcouncil 18 Total				75 769 835	53 300 000	6 300 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
South Peninsula Subcouncil 19						
Ward 43	Community Services	City Parks	Upgrade Parks in Ward 43	300 000	-	-
	Community Services	Sport, Recreation and Amenities	Blue Waters Res Furniture, Fittings, Equ	551 599	-	-
	Utility Services	Cape Town Electricity	Ward 43 Street Lighting in Parks	162 000	-	-
	Utility Services	Water & Sanitation	Mitchells Plain Wastewater Treatment Wor	34 500 000	50 009 951	-
	Utility Services	Water & Sanitation	Mitchells Plain WWTW-Improvements Phase2	12 400 000	18 500 000	18 500 000
	Utility Services	Water & Sanitation	Philippi Collector Sewer	1 000 000	7 000 000	74 500 000
Ward 43 Total				48 913 599	75 509 951	93 000 000
Ward 61	Community Services	City Parks	Upgrade Park in Ocean View	-	-	700 000
	Human Settlements	HS Development & Delivery	Ocean View - Mountain View Hsg Project	32 025	32 025	32 025
	Social and Early Childhood Development	District Service Delivery	Ocean View Safe Haven	1 500 000	-	-
	Ward 61 Total			1 532 025	32 025	732 025
Ward 64	Community Services	City Parks	Upgrade Zandvlei District Park	100 000	-	-
	Community Services	Library and Information Services	Upgrade of Fish Hoek Library & Grounds	20 000	-	-
	Transport for Cape Town	Maintenance	Upgrade Rds & S/Water Infrastructure	650 000	-	-
	Utility Services	Water & Sanitation	Main Rd Upgrade M/Berg to Clovelly Rehab	12 000 000	17 000 000	-
	Ward 64 Total			12 770 000	17 000 000	-
Ward 67	City Health	Southern Sub District	New Pelican Park Clinic	1 800 000	7 200 000	6 000 000
	Community Services	City Parks	Park Upgrades in Vrygrond	150 000	50 000	500 000
	Community Services	City Parks	Upgrade of Parks - Eagle Park	-	-	700 000
	Community Services	City Parks	Upgrade Parks	200 000	-	-
	Community Services	Sport, Recreation and Amenities	Gym Equipment for Sports Centre	169 935	-	-
	Community Services	Sport, Recreation and Amenities	Sea Winds Sports Complex Phase 3	439 735	-	-
	Transport for Cape Town	Maintenance	Vrygrond PTF	-	200 000	4 800 000
	Utility Services	Water & Sanitation	Cape Flats WWTW-Refurbish various struct	14 000 000	17 000 000	-
Ward 67 Total				16 759 670	24 450 000	12 000 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Ward 69	City Health	Southern Sub District	Ext Records Ocean View Clinic	100 000	-	-
	City Health	Southern Sub District	Masiphumelele Clinic	100 000	400 000	-
	Community Services	City Parks	Upgrade Park in Masiphumelele	-	-	400 000
	Community Services	Library and Information Services	Upgrade of Masiphumelele Library & Grounds	30 000	-	-
	Human Settlements	HS Development & Delivery	Masiphumelele Housing Project Phase 4	5 000 000	9 000 000	2 544 000
	Transport for Cape Town	Maintenance	Kommeljie Road Upgrade	1 000 000	4 000 000	1 000 000
	Transport for Cape Town	Maintenance	Masiphumelele (Site 5) Taxi Rank	3 000 000	5 000 000	-
	Utility Services	Cape Town Electricity	Noordhoek LV Depot	25 500 000	-	-
	Utility Services	Water & Sanitation	Wildevoelviei WWTW-Upgrade dewatering	-	10 000 000	-
	Ward 69 Total			34 730 000	28 400 000	3 944 000
	South Peninsula Subcouncil 19 Total			114 705 294	145 391 976	109 676 025

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Subcouncil 20						
Ward 58	Community Services	City Parks	Upgrade of parks in Ward 58	280 000	-	-
	Tourism, Events and Marketing	Strategic Assets	Install big TV's: Athlone Stadium	500 000	-	-
	Tourism, Events and Marketing	Strategic Assets	Upgrade of Athlone Stadium	1 000 000	500 000	4 000 000
	Transport for Cape Town	Maintenance	Upgrade of roads in Ward 58	200 000	-	-
Ward 58 Total				1 980 000	500 000	4 000 000
Ward 59	Community Services	City Parks	Planting of trees and purchasing pots	25 000	-	-
	Community Services	City Parks	Upgrade irrigation Arderne Gardens	30 000	-	-
	Community Services	City Parks	Upgrade of Liesbeek	30 000	-	-
	Community Services	City Parks	Upgrade of Palmboom Park	20 000	-	-
	Community Services	City Parks	Upgrade of Paradise Park, Newlands	50 000	-	-
	Community Services	City Parks	Upgrade of parks and equipment	100 000	-	-
	Community Services	City Parks	Upgrading of Arderne Gardens	100 000	100 000	100 000
	Community Services	City Parks	Upgrading of Arderne Gardens - Irrigation	-	-	50 000
	Community Services	Library and Information Services	Media materials for Claremont Library	20 000	-	-
	Community Services	Library and Information Services	Media materials for Rondebosch Library	40 000	-	-
	Community Services	Library and Information Services	Rondebosch Library Smartcape expansion	60 000	-	-
	Transport for Cape Town	Maintenance	Mount Road carriage way crossing	10 000	-	-
Ward 59 Total				730 000	100 000	150 000
Ward 62	Community Services	City Parks	Upgrade of parks and POS in Ward 62	150 000	-	-
	Community Services	City Parks	Upgrade of Wynberg Park - Master Plan	200 000	500 000	500 000
	Community Services	City Parks	Upgrade perimeter fence - Maynardville P	-	200 000	-
	Community Services	Library and Information Services	Media materials for Wynberg Library	40 000	-	-
	Transport for Cape Town	Maintenance	Upgrade of roads in Ward 62	190 000	-	-
Ward 62 Total				4 000 000	5 000 000	5 000 000
Ward 62 Total				4 580 000	5 700 000	5 500 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Ward 71	Community Services	City Parks	Upgrade of parks in Ward 71	150 000	-	-
	Community Services	City Parks	Upgrade Parks in Westlake	-	-	200 000
	Economic, Environment & Spatial Planning	Environmental Resource Management	Westlake Office Development	1 800 000	3 500 000	-
	Utility Services	Water & Sanitation	Blue Route Interceptor Sewer	1 000 000	-	-
Ward 71 Total				2 950 000	3 500 000	200 000
Ward 72	Community Services	City Parks	Upgrade of parks and POS in Ward 72	150 000	-	-
	Community Services	City Parks	Upgrade of Southfield	-	-	500 000
	Community Services	Library and Information Services	Retreat Library furniture and equipment	50 000	-	-
	Community Services	Sport, Recreation and Amenities	Upgrade of Allenby sports facility	30 000	-	-
	Community Services	Sport, Recreation and Amenities	Upgrade of D'Oliviera Sports Facility	40 000	-	-
	Community Services	Sport, Recreation and Amenities	Upgrade of Groenewald Sports Facility	30 000	-	-
	Transport for Cape Town	Maintenance	Upgrade of roads in Ward 72	140 000	-	-
	Utility Services	Cape Town Electricity	Retreat Depot - Replace. for Muizenberg	44 544 500	-	-
	Ward 72 Total			44 984 500	-	500 000
	Community Services	City Parks	Upgrade of Plumstead Cemetery	-	-	100 000
Ward 73	Community Services	City Parks	Upgrade parks and POS in Ward 73	200 000	-	-
	Community Services	Library and Information Services	Furniture and equip Plumstead Library	25 000	-	-
	Community Services	Library and Information Services	Furniture, equipment Southfield Library	60 000	-	-
	Community Services	Library and Information Services	Media materials for Meadowridge Library	10 000	-	-
	Community Services	Library and Information Services	Media materials for Plumstead Library	10 000	-	-
	Community Services	Library and Information Services	Media materials for Southfield Library	10 000	-	-
	Community Services	Sport, Recreation and Amenities	Nets for Plumstead Cricket Club	75 000	-	-
	Community Services	Sport, Recreation and Amenities	Upgrade of Plumstead Sports Facility	40 000	-	-
	Transport for Cape Town	Maintenance	Kerb inlays in Ward 73	100 000	-	-
	Transport for Cape Town	Maintenance	Upgrade of roads in Ward 73	80 000	-	-
Ward 73 Total				655 000	-	100 000
Ward 920	Community Services	City Parks	Upgrade of Heathfield/ Diepriver	-	-	500 000
Ward 920 Total				-	-	500 000
Subcouncil 20 Total				55 879 500	9 800 000	10 950 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Oostenberg Subcouncil 21						
Ward 108	Community Services	City Parks	Upgrade of Parks in Ward 108	300 000	-	-
	Community Services	City Parks	Upgrade of Parks-Baba Park	-	1 000 000	-
	Human Settlements	HS Development & Delivery	Bardale / Fairdale:Develop4000Units	5 152 387	-	-
	Utility Services	Water & Sanitation	Mfuleni: Upgrade Outfall Sewer P/station	-	250 000	6 750 000
Ward 108 Total				5 452 387	1 250 000	6 750 000
Ward 11	City Health	Eastern Sub District	Sarepta clinic - upgrade of TB area	600 000	500 000	-
	Community Services	City Parks	Upgrade of Parks within Ward 11	60 000	-	-
	Community Services	Sport, Recreation and Amenities	Upgrade Kuilsrivier Central Sport Facili	20 000	-	-
	Transport for Cape Town	Maintenance	Bottelary Area Main Roads	9 000 000	3 500 000	-
	Transport for Cape Town	Maintenance	Implement Traffic Calming Ward 11	100 000	-	-
	Transport for Cape Town	Maintenance	Upgrade of Sidewalks within Ward 11	140 000	-	-
Ward 11 Total				9 920 000	4 000 000	-
Ward 14	Community Services	City Parks	Beautification of Roads in Eerste River	-	-	500 000
	Community Services	City Parks	Park Development-Duiker Street	-	150 000	-
	Community Services	City Parks	Upgrade of parks Blue Downs Area (fencin	-	500 000	-
	Community Services	City Parks	Upgrade Parks within Ward 14	200 000	-	-
	Community Services	City Parks	Welmoed Cemetery Development	2 500 000	1 500 000	-
	Community Services	Sport, Recreation and Amenities	Upgrade Jagtershof Sport Complex	150 000	-	-
	Community Services	Sport, Recreation and Amenities	Upgrade Sarepta Sport Complex	120 000	-	-
	Transport for Cape Town	Maintenance	Buttskop Rd upgrading	-	500 000	2 500 000
	Transport for Cape Town	Maintenance	Upgrade of Sidewalks within Ward 14	100 000	-	-
	Utility Services	Water & Sanitation	Penhill Sewer Installation	10 000 000	5 000 000	-
Ward 14 Total				13 070 000	7 650 000	3 000 000
Ward 17	Community Services	City Parks	Upgrade of Parks within Ward 17	230 000	-	-
	Community Services	Sport, Recreation and Amenities	Upgrade Kleinvei Sportfield	60 000	-	-
	Transport for Cape Town	Maintenance	Implement Traffic Calming Ward 17	105 000	-	-
	Transport for Cape Town	Maintenance	Upgrade Sidewalks Ward 17	60 000	-	-
Ward 17 Total				455 000	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Ward 19	Community Services	City Parks	Upgrade of Parks Driftsands	-	600 000	-
	Community Services	City Parks	Upgrade of Parks Ward 19	200 000	-	-
	Community Services	City Parks	Wesbank POS system development	500 000	1 000 000	1 200 000
	Community Services	Sport, Recreation and Amenities	Installation of Elevator at Wesbank MPC	350 000	-	-
	Social and Early Childhood Development	District Service Delivery	Construct ECD Centres-Delft	2 700 000	-	2 500 000
	Transport for Cape Town	Maintenance	Tarring of Sidewalks within Ward 19	100 000	-	-
Ward 19 Total				3 850 000	1 600 000	3 700 000
Oostenberg Subcouncil 21 Total				32 747 387	14 500 000	13 450 000
Helderberg 1 Subcouncil 22						
Ward 109	Community Services	City Parks	Macassar POS system development	700 000	1 000 000	1 000 000
	Community Services	City Parks	Sulphur Dioxide Monument	70 000	-	-
	Community Services	Sport, Recreation and Amenities	Screen & Visual Camera, curtains	40 000	-	-
	Community Services	Sport, Recreation and Amenities	Sheltering at Macassar Sportsfield	40 000	-	-
	Transport for Cape Town	Maintenance	Croydon - Roads & Stormwater	6 100 000	-	-
	Transport for Cape Town	Maintenance	Macassar PTI	2 000 000	2 500 000	5 000 000
	Transport for Cape Town	Maintenance	Macassar Housing: Roads & SW	-	5 000 000	-
	Transport for Cape Town	Maintenance	Sidewalks in Makhaza	50 000	-	-
	Utility Services	Cape Town Electricity	Street lights Macassar Village	65 000	-	-
	Utility Services	Water & Sanitation	Macassar WWTW-extension	-	5 000 000	5 000 000
	Utility Services	Water & Sanitation	Somerset West Bus, Park Main sewer	40 000 000	20 000 000	-
	Utility Services	Water & Sanitation	Water retic at Macassar Housing Dev Area	-	375 000	-
	Utility Services	Water & Sanitation	Zandvliet WWTW-Extension	44 050 000	67 000 000	50 000 000
	Ward 109 Total			93 115 000	100 875 000	61 000 000
Ward 15	Community Services	City Parks	Parks, Fencing POS on Berlinka Ave	160 000	-	-
	Community Services	City Parks	Upgrade of Parks-Croydon-Johannesburg St	-	750 000	-
	Community Services	City Parks	Vaalfontein Cemetery Development	8 500 000	1 500 000	2 000 000
	Human Settlements	HS Development & Delivery	10 Ha Somerset West Hsg Project	4 035 000	-	-
	Transport for Cape Town	Maintenance	Sidewalks in Firgrove	20 000	-	-
	Transport for Cape Town	Maintenance	Sidewalks in Ward 15	75 000	-	-
	Transport for Cape Town	Maintenance	Speed calming in Ward 15	90 000	-	-
Ward 15 Total				12 880 000	2 250 000	2 000 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Ward 16	Community Services	City Parks	Develop Metro South-East Cemetery	7 542 000	2 500 000	3 000 000
	Community Services	City Parks	Upgrade of Parks Devon Park Eersteriver	-	-	800 000
	Community Services	City Parks	Upgrade of Parks in Ward 16	100 000	-	-
	Community Services	Library and Information Services	Eersteriver - Library books	25 000	-	-
	Community Services	Library and Information Services	Library books - Mfuleni	25 000	-	-
	Community Services	Library and Information Services	Shelving for Macassar Library	20 000	-	-
	Community Services	Sport, Recreation and Amenities	Eersteriver Sports Field Equipment	100 000	-	-
	Community Services	Sport, Recreation and Amenities	Mfuleni Sports Field Equipment	50 000	-	-
	Human Settlements	HS Development & Delivery	Imizamo Yethu Housing Project (Phase 3)	6 500 000	28 000 000	20 000 000
	Transport for Cape Town	Maintenance	Sidewalks in Ward 16	150 000	-	-
Ward 16 Total				14 512 000	30 500 000	23 800 000
Helderberg 1 Subcouncil 22 Total				120 507 000	133 625 000	86 800 000
Subcouncil 23						
Ward 75	Community Services	City Parks	Establishment of Park - Ward 75	150 000	-	-
	Community Services	City Parks	Upgrading of parks (area 16)	106 000	-	-
	Community Services	City Parks	Upgrading of parks (area 17)	50 000	-	-
	Transport for Cape Town	Maintenance	Sidewalks - Ward 75	200 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming - Ward 75	150 000	-	-
	Utility Services	Cape Town Electricity	Lights in parks - Ward 75	44 000	-	-
	Ward 75 Total			700 000	-	-
Ward 76	Community Services	City Parks	Upgrading of parks (area 16)	306 000	-	-
	Community Services	City Parks	Upgrading of parks (area 17)	100 000	-	-
	Social and Early Childhood Development	District Service Delivery	Construct ECD Centres-Lenteguer	1 810 262	-	-
	Transport for Cape Town	Infrastructure	Lentegeur & Mandalay Station PTL's:Dsg	12 650 000	2 000 000	-
	Transport for Cape Town	Maintenance	Traffic Calming Ward 76	100 000	-	-
	Utility Services	Cape Town Electricity	Lights in parks - Ward 76	14 000	-	-
Ward 76 Total				14 980 262	2 000 000	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Ward 88	Community Services	City Parks	Development of Park-Heinz Park	-	450 000	500 000
	Community Services	City Parks	Development of Parks -The Leagues	-	-	450 000
	Community Services	City Parks	Establishment of park (area 17)	150 000	-	-
	Community Services	City Parks	Upgrading of parks - New Woodlands	50 000	-	-
	Community Services	City Parks	Upgrading of parks - Ward 88	100 000	-	-
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Ward Allocations 1415 - Subcouncil 23	98 000	-	-
	Transport for Cape Town	Maintenance	Traffic Calming within Ward 88	150 000	-	-
	Utility Services	Cape Town Electricity	Lights in Park - Ward 88	52 000	-	-
			Ward 88 Total	600 000	450 000	950 000
Ward 923	Community Services	City Parks	Upgrading of Parks	500 000	-	-
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Ward Allocations 1314 - Subcouncil 23	500 000	-	-
				Ward 923 Total	1 000 000	-
			Subcouncil 23 Total	17 280 262	2 450 000	950 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Solomon Mahlangu Subcouncil 24						
Ward 924	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Ward Allocations 1213 - Subcouncil 24	3 688 734	-	-
			Ward 924 Total	3 688 734	-	-
Ward 95	City Health	Khayelitsha Sub District	Upgrade and Extensions Kuyasa Clinic	100 000	100 000	100 000
	Community Services	City Parks	Upgrading of parks in Ward 95	500 000	-	-
	Transport for Cape Town	Maintenance	Sidewalks in Zweelitsha in Ward 95	250 000	-	-
			Ward 95 Total	850 000	100 000	100 000
Ward 96	Community Services	Sport, Recreation and Amenities	Purchase PA System for Desmond Tutu Hall	50 000	-	-
	Transport for Cape Town	Maintenance	Construction of sidewalks in ward 96	400 000	-	-
	Utility Services	Cape Town Electricity	Installation of street lights- Nyanda St	800 000	-	-
			Ward 96 Total	1 250 000	-	-
Ward 97	Community Services	Library and Information Services	Furniture Kuyasa Lib - Carnegie III	2 255 000	-	-
	Community Services	Library and Information Services	IT equipment Kuyasa Library, Khayelitsha	3 011 520	-	-
	Community Services	Library and Information Services	New Regional Library Kuyasa Khayelitsha	40 156 308	-	-
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Ward Allocations 1415 - Subcouncil 24	1 200 000	-	-
	Transport for Cape Town	Maintenance	Kuyasa Libry Precinct:Walter Sisulu Road	4 000 000	-	-
	Transport for Cape Town	Maintenance	Traffic calming measures in Ward 97	55 000	-	-
			Ward 97 Total	50 677 828	-	-
Ward 98	City Health	Khayelitsha Sub District	Khayelitsha EHO and Health Facilities	2 400 000	-	-
	Community Services	Library and Information Services	Books - Carnegie III	3 559 380	-	-
			Ward 98 Total	5 959 380	-	-
			Solomon Mahlangu Subcouncil 24 Total	62 425 942	100 000	100 000
Corporate Infrastructure Projects						
Ward 200	Community Services	Library and Information Services	Library Upgrades and Extensions	-	-	3 000 000
			Ward 200 Total	-	-	3 000 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Ward 201	City Health	Health Finance: PCU	Furniture, tools, equipment : Additional	-	3 196 466	-
	City Health	Health Finance: PCU	Furniture, Tools, equipment FY17	-	-	3 496 466
	City Health	Health Finance: PCU	Furniture, tools, equipment: Additional	3 071 621	-	-
	City Health	Health Management	HS Contingency Prov - Insurance FY17	-	-	70 000
	City Health	Health Management	HS contingency provision - insurance	70 000	70 000	-
	City Health	Specialised Support Services	Specialised Env Health Equip: Additional	500 000	500 000	-
	City Manager	City Manager	Computers: Additional	-	20 000	20 000
	City Manager	City Manager	Furniture: Additional	52 360	20 000	20 000
	City Manager	City Manager	OCM Contingency Provision insurance	70 000	70 000	70 000
	City Manager	City Manager	Office Equipment: Additional	43 500	81 360	81 360
	City Manager	City Manager	Replacement of computers	45 000	30 000	30 000
	City Manager	City Manager	Replacement of Equipment	31 500	21 000	21 000
	City Manager	Int Strategic Communications & Branding	Replacement of Equipment	850 000	400 000	400 000
	City Manager	Int Strategic Communications & Branding	Replacement of furniture	150 000	80 000	80 000
	City Manager	Office of the Mayor	Furniture and office Equip: Additional	78 457	78 486	78 486
	City Manager	Policy and Strategy	Asset Management and Maintenance	1 200 000	-	-
	City Manager	Policy and Strategy	Computer Equipment: Additional	-	76 693	76 693
	City Manager	Policy and Strategy	Furniture: Additional	-	76 693	76 693
	City Manager	Policy and Strategy	Office Equipment	150 000	-	-
	City Manager	Policy and Strategy	Project and Portfolio Management	4 100 000	-	-
	Community Services	City Parks	IT Equipment: Additional	1 300 000	-	-
	Community Services	City Parks	Plant and Equipment: Additional	200 000	200 000	-
	Community Services	Library and Information Services	Books, Perio.& Subscription	-	6 796 500	-
	Community Services	Library and Information Services	Extensions to Libraries	-	-	8 000 000
	Community Services	Library and Information Services	Furniture /ICT Conditional Grant	3 412 000	1 000 000	-
	Community Services	Library and Information Services	Furniture.Tools,Equipment:Additional Lis	2 400 000	-	996 335
	Community Services	Library and Information Services	Replacement of IT Equipment	2 500 000	2 245 000	2 245 000
	Community Services	Projects, Strategy and Support	CSS Contingency Provision - Insurance	300 000	300 000	-
	Community Services	Sport, Recreation and Amenities	Furniture Fitting, Equipment: Additional	2 000 000	2 000 000	2 000 000
	Community Services	Sport, Recreation and Amenities	IT Infrastructure, Equipment: Additional	2 000 000	2 000 000	2 000 000
	Community Services	Sport, Recreation and Amenities	Recreation Hubs Equipment	3 000 000	-	3 000 000
	Community Services	Sport, Recreation and Amenities	Vehicles: Additional - S&R	3 000 000	3 000 000	3 000 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Ward 201	Compliance and Auxiliary Services	Compliance and Auxiliary Services	CAS Contingency Insurance Provision	150 000	150 000	150 000
	Compliance and Auxiliary Services	Compliance and Auxiliary Services	Computers: Additional	-	28 000	28 000
	Compliance and Auxiliary Services	Compliance and Auxiliary Services	Furniture: Additional	-	25 000	25 000
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Computers Additional	706 115	-	-
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Furniture Additional	523 049	-	-
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Furniture and Equipment	300 000	291 500	295 400
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Furniture, Tools & Equipment: Additional	-	1 229 617	1 229 617
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Ward Committee Project	250 000	250 000	-
	Compliance and Auxiliary Services	Executive Support	Computer: Additional	74 000	90 000	90 000
	Compliance and Auxiliary Services	Executive Support	Furniture Additional	51 800	63 000	63 000
	Compliance and Auxiliary Services	Executive Support	Office Equipment: Additional	33 300	40 500	40 500
	Compliance and Auxiliary Services	Executive Support	Replacement of computers	111 000	135 000	135 000
	Compliance and Auxiliary Services	Executive Support	Replacement of Equipment	77 700	94 500	94 500
	Compliance and Auxiliary Services	Executive Support	Replacement of furniture	22 200	27 000	27 000
	Compliance and Auxiliary Services	Expanded Public Works Programme	Computers & Equipment	400 000	-	-
	Compliance and Auxiliary Services	Forensic Services	Computer Equipment: Additional	100 000	-	-
	Compliance and Auxiliary Services	Forensic Services	Computer: Additional	-	50 000	-
	Compliance and Auxiliary Services	Forensic Services	Equipment: Additional	-	100 000	-
	Compliance and Auxiliary Services	Forensic Services	Furniture: Additional	50 000	-	50 000
	Compliance and Auxiliary Services	Forensic Services	Replacement of computers	-	-	50 000
	Compliance and Auxiliary Services	Forensic Services	Replacement of Equipment	-	-	50 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Ward 201	Compliance and Auxiliary Services	IDP, Performance and Participation	Computers Additional	30 000	40 000	-
	Compliance and Auxiliary Services	IDP, Performance and Participation	Furniture Additional	20 000	50 000	-
	Compliance and Auxiliary Services	IDP, Performance and Participation	Office Equipment: Additional	-	-	40 000
	Compliance and Auxiliary Services	IDP, Performance and Participation	Replacement of computers	80 000	-	100 000
	Compliance and Auxiliary Services	IDP, Performance and Participation	Replacement of Equipment	-	60 000	40 000
	Compliance and Auxiliary Services	IDP, Performance and Participation	Replacement of furniture	20 000	40 000	10 000
	Compliance and Auxiliary Services	Integrated Risk Management	Computer equipment -Replacement	30 000	-	-
	Compliance and Auxiliary Services	Integrated Risk Management	Office Equipment: Additional	-	190 000	190 000
	Compliance and Auxiliary Services	Internal Audit	Computer hardware- Replacement	-	91 444	111 444
	Compliance and Auxiliary Services	Internal Audit	Furniture & Equipment - Replacement	-	40 000	20 000
	Compliance and Auxiliary Services	Internal Audit	Replacement of Computer Hardware	91 444	-	-
	Compliance and Auxiliary Services	Internal Audit	Replacement of furniture	30 000	-	-
	Compliance and Auxiliary Services	Legal Services	Furniture and Equipment: Replacement	-	110 000	110 000
	Compliance and Auxiliary Services	Legal Services	IT Equipment: Additional	55 000	55 000	55 000
	Compliance and Auxiliary Services	Legal Services	IT Equipment: Replacement	150 000	150 000	150 000
	Compliance and Auxiliary Services	Legal Services	Office Furniture, Equipment: Additional	20 000	20 000	20 000
	Compliance and Auxiliary Services	Legal Services	Office Furniture, Equipment: Replacement	110 000	-	-
	Compliance and Auxiliary Services	Ombudsman	Computer: Additional	-	20 000	20 000
	Compliance and Auxiliary Services	Ombudsman	Furniture Additional	-	80 000	80 000
	Compliance and Auxiliary Services	Ombudsman	Furniture: Additional	15 000	-	-
	Compliance and Auxiliary Services	Ombudsman	Office Equipment: Additional	40 000	20 000	20 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Ward 201	Compliance and Auxiliary Services	Ombudsman	Office Equipment-Computers-Additional	20 000	-	-
	Compliance and Auxiliary Services	Ombudsman	Replacement of computers	20 000	18 000	18 000
	Compliance and Auxiliary Services	Ombudsman	Replacement of Equipment	17 868	20 000	20 000
	Compliance and Auxiliary Services	Ombudsman	Replacement of furniture	40 000	18 000	18 000
	Corporate Services	Corporate Services Management	Corp contingency provision - Insurance	1 000 000	1 000 000	-
	Corporate Services	Corporate Services Management	Corp contingency provision - Ins FY2017	-	-	1 000 000
	Corporate Services	Corporate Services Management	IT Equipment FY2017	-	-	61 500
	Corporate Services	Corporate Services Management	IT Equipment: Replacement	61 500	61 500	-
	Corporate Services	Corporate Services Management Support	Furniture, Fittings and Equip FY2017	-	-	20 000
	Corporate Services	Corporate Services Management Support	Furniture, Fittings and Equipment	-	20 000	-
	Corporate Services	Corporate Services Management Support	Furniture,Fittings,Equipment:Replacement	20 000	-	-
	Corporate Services	Customer Relations	Furniture, Fittings and Equipment FY2017	-	-	90 000
	Corporate Services	Customer Relations	Furniture,Fitting,Equipment: Replacement	90 000	90 000	-
	Corporate Services	Customer Relations	IT Equipment FY 2017	-	-	400 000
	Corporate Services	Customer Relations	IT Equipment: Replacement	400 000	400 000	-
	Corporate Services	Development Information & GIS	GIS and IT equipment FY2017	-	-	400 000
	Corporate Services	Development Information & GIS	GIS and IT Equipment: Replacement	400 000	400 000	-
	Corporate Services	Development Information & GIS	Office Furniture Equipment: Replacement	40 000	40 000	-
	Corporate Services	Development Information & GIS	Office Furniture FY2017	-	-	40 000
	Corporate Services	Employment Equity	Computer equipment FY2017	-	-	20 000
	Corporate Services	Employment Equity	Computer Equipment: Replacement	15 000	20 000	-
	Corporate Services	Employment Equity	Furn, Fittings and Equip FY2015	25 000	-	-
	Corporate Services	Employment Equity	Furn, Fittings and Equip FY2017	-	-	20 000
	Corporate Services	Employment Equity	Furniture, Fittings and Equipment	-	20 000	-
	Corporate Services	Human Resources	e-HR	1 800 000	1 800 000	1 800 000
	Corporate Services	Human Resources	Furniture and Equipment FY2017	-	-	240 000
	Corporate Services	Human Resources	Furniture,Fitting,Equipment: Replacement	240 000	240 000	-
	Corporate Services	Human Resources	IT Equipment FY2017	-	-	625 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Ward 201	Corporate Services	Human Resources	IT Equipment: Replacement	625 000	625 000	-
	Corporate Services	Information Systems and Technology	Business Continuity	2 500 000	2 500 000	-
	Corporate Services	Information Systems and Technology	Business Continuity FY2017	-	-	2 500 000
	Corporate Services	Information Systems and Technology	Computers & Equipment: Replacement FY2017	-	-	250 000
	Corporate Services	Information Systems and Technology	Computers and Equipment: Replacement	250 000	250 000	-
	Corporate Services	Information Systems and Technology	Corporate Reporting System	2 000 000	2 000 000	2 000 000
	Corporate Services	Information Systems and Technology	Dark Fibre Broadband Infrastructure	139 475 000	180 850 000	180 850 000
	Corporate Services	Information Systems and Technology	Data Storage Secur & Accessb FY2017	-	-	3 000 000
	Corporate Services	Information Systems and Technology	Data Storage- Security & Accessibility	3 000 000	3 000 000	-
	Corporate Services	Information Systems and Technology	Enterprise monitoring & mgt solution	15 000 000	15 000 000	-
	Corporate Services	Information Systems and Technology	Enterprise Monitoring & Managmt Sol FY2017	-	-	15 000 000
	Corporate Services	Information Systems and Technology	ERP Annual Capacity Growth	3 000 000	3 000 000	-
	Corporate Services	Information Systems and Technology	ERP Annual CapGrowth FY2017	-	-	3 000 000
	Corporate Services	Information Systems and Technology	ERP Annual Disaster Recovery Growth	3 000 000	3 000 000	-
	Corporate Services	Information Systems and Technology	ERP Annual DisRecovery Growth FY2017	-	-	3 000 000
	Corporate Services	Information Systems and Technology	ERP Bus Systems FY2017	-	-	12 000 000
	Corporate Services	Information Systems and Technology	ERP Business Systems	18 670 250	12 000 000	-
	Corporate Services	Information Systems and Technology	ERP Hardware Replacement	7 000 000	2 000 000	-
	Corporate Services	Information Systems and Technology	ERP Hardware Replacement FY2017	-	-	2 000 000
	Corporate Services	Information Systems and Technology	Extension of Smart City Strategy	1 500 000	1 500 000	-
	Corporate Services	Information Systems and Technology	Extension of Smart City Strategy FY2017	-	-	1 500 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Ward 201	Corporate Services	Information Systems and Technology	Furniture & Fittings: Replacement FY2017	-	-	100 000
	Corporate Services	Information Systems and Technology	Furniture and Fittings: Replacement	100 000	100 000	-
	Corporate Services	Information Systems and Technology	Microsoft Infrastructure Services	6 000 000	6 000 000	-
	Corporate Services	Information Systems and Technology	Microsoft Systems: Replacement	5 000 000	5 000 000	5 000 000
	Corporate Services	Information Systems and Technology	MS Infr Services FY2017	-	-	6 000 000
	Corporate Services	Information Systems and Technology	Network Upgr U_Serv Areas FY2017	-	-	5 000 000
	Corporate Services	Information Systems and Technology	Network Upgrade Underserviced Areas	5 000 000	5 000 000	-
	Corporate Services	Information Systems and Technology	Renewal Back-end IT infrastr FY2017	-	-	3 000 000
	Corporate Services	Information Systems and Technology	Renewal Back-end Network infrastr FY2017	-	-	1 500 000
	Corporate Services	Information Systems and Technology	Renewal of back end IT Infrastructure	3 000 000	3 000 000	-
	Corporate Services	Information Systems and Technology	Renewal of back-end Network Infra	1 500 000	-	-
	Corporate Services	Information Systems and Technology	Renewal of back-end Network Infrastructure	-	1 500 000	-
	Corporate Services	Occupational Health, Safety and Wellness	Furniture and Equipment FY2017	-	-	45 000
	Corporate Services	Occupational Health, Safety and Wellness	Furniture and Equipment: Replacement	45 000	45 000	-
	Corporate Services	Occupational Health, Safety and Wellness	IT Equipment - Replacement	55 000	55 000	-
	Corporate Services	Occupational Health, Safety and Wellness	IT Equipment FY2017	-	-	55 000
	Corporate Services	Occupational Health, Safety and Wellness	Replacement of Equipment	75 000	75 000	-
	Corporate Services	Occupational Health, Safety and Wellness	Replacement of Equipment FY2017	-	-	75 000
	Corporate Services	Specialised Technical Services	FM BM Equipment	-	250 000	-
	Corporate Services	Specialised Technical Services	FM BM Equipment FY2017	-	-	250 000
	Corporate Services	Specialised Technical Services	FM BM Equipment: Replacement	250 000	-	-
	Corporate Services	Specialised Technical Services	FM Infrastructure	3 800 000	2 800 000	2 800 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Ward 201	Corporate Services	Specialised Technical Services	FS Fleet Replacement CRR FY2017	-	-	1 500 000
	Corporate Services	Specialised Technical Services	FS Fleet Replacement FY2017	-	-	9 440 719
	Corporate Services	Specialised Technical Services	FS Fleet Replacements CRR	2 600 000	1 500 000	-
	Corporate Services	Specialised Technical Services	FS Replacement Plant	1 300 000	1 300 000	-
	Corporate Services	Specialised Technical Services	FS Replacement Plant FY2017	-	-	1 300 000
	Corporate Services	Specialised Technical Services	FS Replacement Vehicles	8 440 719	9 440 719	-
	Corporate Services	Specialised Technical Services	Furniture & Equipment	-	571 747	-
	Corporate Services	Specialised Technical Services	Furniture & Equipment FY2017	-	-	571 747
	Corporate Services	Specialised Technical Services	Furniture & Equipment: Replacement	571 747	-	-
	Corporate Services	Specialised Technical Services	IT Equipment	-	806 622	-
	Corporate Services	Specialised Technical Services	IT Equipment Replacement FY2017	-	-	806 622
	Corporate Services	Specialised Technical Services	IT Equipment: Replacement	806 622	-	-
	Corporate Services	Specialised Technical Services	Plant & Equip: Replacement FY2017	-	-	50 000
	Corporate Services	Specialised Technical Services	Plant & Equipment	-	50 000	-
	Corporate Services	Specialised Technical Services	Plant & Equipment: Replacement	50 000	-	-
	Corporate Services	Specialised Technical Services	Radio Trunking Infrastructure Upgrade	6 000 000	6 000 000	6 000 000
	Corporate Services	Support Services	Archive Centre	1 156 460	-	290 000
	Corporate Services	Support Services	Furniture and Equipment FY2017	-	-	100 000
	Corporate Services	Support Services	Furniture and Equipment: Replacement	75 000	100 000	-
	Corporate Services	Support Services	IT Equipment FY2017	-	-	110 000
	Corporate Services	Support Services	IT Equipment: Replacement	75 000	110 000	-
	Corporate Services	Support Services	Printing Equipment FY2017	-	-	200 000
	Corporate Services	Support Services	Printing Equipment: Replacement	360 000	-	-
	Corporate Services	Support Services	Record Management Storage	200 000	-	200 000
	Economic, Environment & Spatial Planning	Economic Development	E-Permitting System enhancements	61 000	-	-
	Economic, Environment & Spatial Planning	Economic Development	Furniture & Equipment: Additional	20 000	220 000	-
	Economic, Environment & Spatial Planning	Economic Development	Furniture and Equipment	-	-	120 000
	Economic, Environment & Spatial Planning	Economic Development	Infrastructure programme	-	2 000 000	-
	Economic, Environment & Spatial Planning	Economic Development	IT Equipment	-	-	130 000
	Economic, Environment & Spatial Planning	Economic Development	IT Equipment: Additional	30 000	330 000	-
	Economic, Environment & Spatial Planning	EESP Management	Computer, Office Equip: Repl FY2017	-	-	356 828

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
	Economic, Environment & Spatial Planning	EESP Management	Computer, Office Equipment: Additional	56 828	-	-
	Economic, Environment & Spatial Planning	EESP Management	Computer, Office Equipment: Replacement	-	356 828	-
	Economic, Environment & Spatial Planning	EESP Management	EESP Contingency Provision - Insurance	100 000	100 000	100 000
	Economic, Environment & Spatial Planning	Environmental Resource Management	Energy Efficiency & Renewable Energy Pr	-	-	3 000 000
	Economic, Environment & Spatial Planning	Environmental Resource Management	Energy Efficiency and Demand Side Manage	-	1 500 000	-
	Economic, Environment & Spatial Planning	Environmental Resource Management	Energy Efficiency Retrofits	3 000 000	3 000 000	-
	Economic, Environment & Spatial Planning	Environmental Resource Management	Furniture & Fittings: Add FY2016	-	340 000	-
	Economic, Environment & Spatial Planning	Environmental Resource Management	Furniture & Fittings: Add FY2017	-	-	190 000
	Economic, Environment & Spatial Planning	Environmental Resource Management	Furniture & Fittings: Replacement FY2015	120 000	-	-
	Economic, Environment & Spatial Planning	Environmental Resource Management	Furniture & Fittings: Replacement FY2017	-	-	50 000
	Economic, Environment & Spatial Planning	Environmental Resource Management	Furniture and Fittings : Additional	-	600 000	-
	Economic, Environment & Spatial Planning	Environmental Resource Management	Furniture and Fittings: Add FY2017	-	-	340 000
	Economic, Environment & Spatial Planning	Environmental Resource Management	Furniture and Fittings: Additional	150 000	-	-
	Economic, Environment & Spatial Planning	Environmental Resource Management	IT & Office Equipment:Replacement FY2017	-	-	400 000
	Economic, Environment & Spatial Planning	Environmental Resource Management	IT and Office Equipment : Replacement	-	400 000	-
	Economic, Environment & Spatial Planning	Environmental Resource Management	IT and office equipment: Additional	120 000	-	-
	Economic, Environment & Spatial Planning	Environmental Resource Management	IT Equipment : Additional FY2017	-	-	150 000
	Economic, Environment & Spatial Planning	Environmental Resource Management	IT Equipment : Replacement	-	150 000	-
	Economic, Environment & Spatial Planning	Environmental Resource Management	IT Equipment: Repl FY2017	-	-	150 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
	Economic, Environment & Spatial Planning	Environmental Resource Management	Plant & Equipment : Repl FY2017	-	-	150 000
	Economic, Environment & Spatial Planning	Environmental Resource Management	Plant and Equipment : Additional	-	640 000	-
	Economic, Environment & Spatial Planning	Environmental Resource Management	Replacement of IT Equipment	100 000	-	-
	Economic, Environment & Spatial Planning	Environmental Resource Management	Replacement of Plant and Equipment	140 000	-	-
	Economic, Environment & Spatial Planning	Environmental Resource Management	Specialised Biodiversity Equipment	145 000	145 000	145 000
	Economic, Environment & Spatial Planning	Environmental Resource Management	Specialised Electronic Equipment FY 2017	-	-	125 000
	Economic, Environment & Spatial Planning	Planning and Building Dev. Management	DAMS Enhancements	-	5 000 000	5 000 000
	Economic, Environment & Spatial Planning	Planning and Building Dev. Management	DAMS equipment	2 000 000	-	-
	Economic, Environment & Spatial Planning	Planning and Building Dev. Management	Integrated Planning and Operating System	9 900 000	-	-
	Economic, Environment & Spatial Planning	Planning and Building Dev. Management	Provision of Filing space and systems	3 100 000	-	-
	Economic, Environment & Spatial Planning	Planning and Building Dev. Management	Replace computer equipment	-	-	750 000
	Economic, Environment & Spatial Planning	Planning and Building Dev. Management	Replace Furniture and Equipment	-	-	200 000
	Economic, Environment & Spatial Planning	Planning and Building Dev. Management	Replacement of Computer Equipment	750 000	750 000	-
	Economic, Environment & Spatial Planning	Planning and Building Dev. Management	Replacement of Furniture and Equipment	200 000	200 000	-
	Economic, Environment & Spatial Planning	Spatial Planning and Urban Design	Replace Furniture and Equipment	70 000	200 000	200 000
	Economic, Environment & Spatial Planning	Spatial Planning and Urban Design	Replacement of Computer Equipment	100 000	200 000	200 000
	Finance	Expenditure	Computer Equipment	-	232 000	-
	Finance	Expenditure	Computer Equipment - 2016/17	-	-	232 000
	Finance	Expenditure	Furniture & Equipment	-	38 000	-
	Finance	Expenditure	Furniture & Equipment - 2016/17	-	-	38 000
	Finance	Expenditure	Replacement of Computer Equipment	197 000	-	-
	Finance	Expenditure	Replacement of Furniture & Equipment	53 000	-	-
	Finance	Finance Management	Fin contingency provision - Insurance	200 000	200 000	-
	Finance	Finance Management	Insurance Contingency 2016\17	-	-	200 000
	Finance	Inter - Service Liaison	Replacement Spec Computer Equip -2016/17	-	-	20 000
	Finance	Inter - Service Liaison	Replacement Specialised Computer Equip	20 000	20 000	-
	Finance	Property Management	Computer Equipment	-	150 000	-

Ward 201

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Ward 201	Finance	Property Management	Furniture & Equipment	-	100 000	-
	Finance	Property Management	Furniture & Equipment: Additional	100 000	-	-
	Finance	Property Management	Immovable Property Asset Management Sys	1 576 240	-	-
	Finance	Property Management	IT Equipment: Additional	150 000	-	-
	Finance	Revenue	Furniture & Equipment: Additional	1 210 370	1 210 370	-
	Finance	Revenue	Furniture&Equipment: Additional 2016/17	-	-	1 210 370
	Finance	Revenue	Office Furniture: Additional	300 000	300 000	-
	Finance	Revenue	Office Furniture: Additional 2016 / 2017	-	-	300 000
	Finance	Revenue	Replacement of IT Equipment	300 000	300 000	-
	Finance	Revenue	Replacement of IT Equipment 2016 / 2017	-	-	300 000
	Finance	Shareholders Management Unit	Replacement of Furniture & Equipment	20 000	-	-
	Finance	Supply Chain Management	Computer Equipment 2016\17	-	-	200 000
	Finance	Supply Chain Management	E - Procurement system	4 000 000	5 000 000	5 000 000
	Finance	Supply Chain Management	Furniture & Equipment: Additional	60 000	-	-
	Finance	Supply Chain Management	Replacement of Computer Equipment	200 000	200 000	-
	Finance	Supply Chain Management	Replacement of Furniture & Equipment	-	60 000	-
	Finance	Supply Chain Management	Replacement of Warehouse Equipment	6 550 000	5 850 000	-
	Finance	Treasury	Computer Equipment - Insurance	100 000	-	-
	Finance	Treasury	Computer Equipment FY 15	150 000	-	-
	Finance	Treasury	Furniture and Equipment FY 2015	70 000	-	-
	Finance	Valuations	Computer Equipment	-	551 925	-
	Finance	Valuations	Computer Equipment - 2016/17	-	-	551 925
	Finance	Valuations	Replacement of Computer Equipment	373 222	-	-
	Finance	Valuations	Replacement Specialised Computer Equip	178 703	-	-
	Human Settlements	Housing Finance & Leases	Furniture & Equipment	-	69 000	-
	Human Settlements	Housing Finance & Leases	Replacement of Furniture & Equipment	69 000	-	69 000
	Human Settlements	HS Strategy & Planning	Furniture & Equipment - NHP - Additional	100 000	-	-
	Human Settlements	HS Strategy & Planning	Renovations of Offices - NHP	100 000	-	-
	Human Settlements	Human Settlements Management	Furniture & Fittings - Additional	500 000	-	-
	Human Settlements	Public Housing and Customer Services	Major Upgrading of Depots	300 000	550 000	-
	Human Settlements	Public Housing and Customer Services	Plant & Equipment - Additional	50 000	50 000	200 000
	Human Settlements	Public Housing and Customer Services	Renovations of Offices	9 000 000	9 000 000	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Ward 201	Human Settlements	Strategic Support Services and Admin	Computer Equipment - Additional	800 000	500 000	800 000
	Human Settlements	Strategic Support Services and Admin	Computer Equipment - Replacement	450 000	750 000	550 000
	Human Settlements	Strategic Support Services and Admin	Furniture & Fittings - Additional	600 000	600 000	600 000
	Human Settlements	Strategic Support Services and Admin	Furniture & Fittings - Replacement	400 000	400 000	400 000
	Human Settlements	Strategic Support Services and Admin	Housing contingency - Insurance	500 000	500 000	500 000
	Human Settlements	Strategic Support Services and Admin	Trunking Radios - Additional	300 000	50 000	50 000
	Safety & Security	Disaster Risk Management	Furniture and Equipment	300 000	300 000	-
	Safety & Security	Disaster Risk Management	Furniture and Equipment - Fl.17	-	-	300 000
	Safety & Security	Disaster Risk Management	IT Related equipment	370 000	370 000	-
	Safety & Security	Disaster Risk Management	IT Related Equipment FY 2017	-	-	370 000
	Safety & Security	Disaster Risk Management	Vehicles (Volunteers) FY2017	-	-	750 000
	Safety & Security	Fire and Rescue Services	Furniture Fittings & Tools	-	400 673	-
	Safety & Security	Fire and Rescue Services	Furniture Fittings & Tools FY2017	-	-	400 673
	Safety & Security	Fire and Rescue Services	Furniture Fittings & Tools: Additional	400 673	-	-
	Safety & Security	Fire and Rescue Services	Replace communication equipment	600 000	600 000	-
	Safety & Security	Fire and Rescue Services	Replace Fire Fighting Equipment	1 778 135	1 778 135	-
	Safety & Security	Fire and Rescue Services	Replace Hazmat Equipment	750 000	750 000	-
	Safety & Security	Fire and Rescue Services	Replace Medical Equipment	400 000	400 000	-
	Safety & Security	Fire and Rescue Services	Replace Radios - IT Equipment	730 000	730 000	-
	Safety & Security	Fire and Rescue Services	Replacement of Fire Vehicles FY17	-	-	3 000 000
	Safety & Security	Law Enforcement and Security Services	Building Improvements	-	1 200 000	-
	Safety & Security	Law Enforcement and Security Services	Furniture, tools & equipment: Add 2017	-	-	548 160
	Safety & Security	Law Enforcement and Security Services	Furniture, Tools & Equipment: Additional	548 160	548 160	-
	Safety & Security	Law Enforcement and Security Services	Specialised Equipment	-	1 100 000	-
	Safety & Security	Law Enforcement and Security Services	Specialised Equipment: Additional 2015	500 000	-	-
	Safety & Security	Metro Police Services	Firearms & related Equip Y15	213 400	-	-
	Safety & Security	Metro Police Services	Firearms & related equipment Y17	-	-	326 400
	Safety & Security	Metro Police Services	Furniture, Fitting & Equipment 2017	-	-	210 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Ward 201	Safety & Security	Metro Police Services	Furniture, Fitting and Equip Additional	256 000	-	-
	Safety & Security	Metro Police Services	Furniture, fitting and equipment 2016	-	563 400	-
	Safety & Security	Metro Police Services	IT and Related Equipment	-	200 000	-
	Safety & Security	Metro Police Services	IT and Related Equipment Y17	-	-	527 000
	Safety & Security	Metro Police Services	IT and Related Equipment: Additional	594 000	-	-
	Safety & Security	Metro Police Services	Radios & related equipment Y17	-	-	200 000
	Safety & Security	Metro Police Services	Radios and related equipment Y15	200 000	-	-
	Safety & Security	Metro Police Services	Radios and related equipment Y16	-	200 000	-
	Safety & Security	Metro Police Services	Replacement of CCTV equipment	1 000 000	1 250 000	-
	Safety & Security	Metro Police Services	Replacement of CCTV equipment Y17	-	-	1 200 000
	Safety & Security	Metro Police Services	Vehicle Replacement Y15	1 000 000	-	-
	Safety & Security	Metro Police Services	Vehicle Replacement Y16	-	1 000 000	-
	Safety & Security	Metro Police Services	Vehicles replacement Y17	-	-	1 100 000
	Safety & Security	Public Emergency Call Centre-107	Communication System	-	800 000	-
	Safety & Security	Public Emergency Call Centre-107	Communication System FY2017	-	-	1 150 000
	Safety & Security	Public Emergency Call Centre-107	Emergency Call Recording System	1 150 000	-	-
	Safety & Security	Public Emergency Call Centre-107	Equip - Communication Centre: Additional	350 872	350 872	-
	Safety & Security	Public Emergency Call Centre-107	Equip Communication Centre FY2017	-	-	350 872
	Safety & Security	Public Emergency Call Centre-107	Furniture & Equipment FY2017	-	-	126 194
	Safety & Security	Public Emergency Call Centre-107	Furniture & Equipment: Additional	126 194	126 194	-
	Safety & Security	Public Emergency Call Centre-107	Vehicles	-	350 000	-
	Safety & Security	Strategic Support	Furniture & Equipment FY17	-	-	490 947
	Safety & Security	Strategic Support	Furniture, Fittings, Tools & Equipment	-	490 947	-
	Safety & Security	Strategic Support	Furniture, Tools & Equipment: Additional	230 947	-	-
	Safety & Security	Strategic Support	SS - Vehicles FY15	260 000	-	-
	Safety & Security	Strategic Support	SS contingency provision - Insurance	350 000	350 000	-
	Safety & Security	Strategic Support	SS Contingency Provision-Insurance FY17	-	-	350 000
	Safety & Security	Support Services	Furniture & Equipment FY17	-	-	63 612
	Safety & Security	Support Services	Furniture Fittings & Tools	-	63 612	-
	Safety & Security	Support Services	Furniture Fittings & Tools: Additional	63 612	-	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Ward 201	Safety & Security	Traffic Services	Furniture, Tools & Equipment: Additional	400 000	400 000	-
	Safety & Security	Traffic Services	Furniture, fittings, tools & equipment FY 2017	-	-	400 000
	Safety & Security	Traffic Services	Replacement of Vehicles	2 000 000	2 000 000	-
	Safety & Security	Traffic Services	Replacement of Vehicles FY 2017	-	-	2 000 000
	Safety & Security	Traffic Services	Traffic Licensing Equipment	-	400 000	-
	Safety & Security	Traffic Services	Traffic Licensing Equipment FY 2017	-	-	400 000
	Safety & Security	Traffic Services	Traffic Licensing Equipment: Additional	400 000	-	-
	Social and Early Childhood Development	District Service Delivery	Contingency Provision 2016/2017	-	-	50 000
	Social and Early Childhood Development	District Service Delivery	Contingency Provision: Insurance	50 000	50 000	-
	Social and Early Childhood Development	District Service Delivery	Furniture & Equipment	-	-	1 110 262
	Social and Early Childhood Development	District Service Delivery	Furniture & Equipment: Additional	1 839 738	1 160 262	-
	Tourism, Events and Marketing	Events	Film & Events Permitting System	-	2 000 000	6 000 000
	Tourism, Events and Marketing	Tourism	Furniture & Equipment: Additional	25 000	-	-
	Tourism, Events and Marketing	Tourism, Events and Marketing Management	Contingency Provision: Insurance	150 000	150 000	150 000
	Tourism, Events and Marketing	Tourism, Events and Marketing Management	Furniture & Equipment	-	-	300 000
	Tourism, Events and Marketing	Tourism, Events and Marketing Management	Furniture & Equipment: Additional	-	447 000	-
	Tourism, Events and Marketing	Tourism, Events and Marketing Management	IT Equipment	-	-	200 000
	Tourism, Events and Marketing	Tourism, Events and Marketing Management	IT Equipment: Additional	25 000	250 000	-
	Tourism, Events and Marketing	Tourism, Events and Marketing Management	Vehicles	-	353 000	-
	Transport for Cape Town	Commissioner TCT	Furniture & Computers: Additional	43 121	-	-
	Transport for Cape Town	Financial Management	Furniture, Tools & Equipment: Additional	500 000	500 000	500 000
	Transport for Cape Town	Financial Management	TRS Contingency Provision - Insurance	200 000	200 000	200 000
	Transport for Cape Town	Infrastructure	Intergrated Bus Rapid Transit System	32 000 000	-	-
	Transport for Cape Town	Infrastructure	Rail related projects for central line	1 000 000	500 000	3 000 000
	Transport for Cape Town	Maintenance	Acquisition Vehicles & Plant Add	1 500 000	-	-
	Transport for Cape Town	Maintenance	Acquisition Vehicles & Plant Additional	-	-	2 500 000
	Transport for Cape Town	Maintenance	Acquisition Vehicles & Plant Additional	-	2 500 000	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Ward 201	Transport for Cape Town	Maintenance	Plant, Tools and Equipment	-	440 000	-
	Transport for Cape Town	Maintenance	Plant, Tools and Equipment: Additional	700 000	600 000	600 000
	Transport for Cape Town	Maintenance	Plant, tools and equipment: Replacement	1 000 000	-	-
	Transport for Cape Town	Maintenance	PT Electr Access Control & Technology	5 000 000	-	-
	Transport for Cape Town	Maintenance	Transport facilities upgrades	50 000	50 000	-
	Transport for Cape Town	TCT Performance & Coordination	Transport:Furn, Fittings, Tools & Equip	750 000	750 000	-
	Transport for Cape Town	TCT Performance & Coordination	Transport: Computer Equipment & software	500 000	1 000 000	1 000 000
	Transport for Cape Town	TCT Performance & Coordination	Transport:Furn, Fittings, Tools & Equip	-	-	750 000
	Utility Services	Cape Town Electricity	Communication Equipment: Additional	500 000	500 000	500 000
	Utility Services	Cape Town Electricity	Computer Equipment Additional	2 000 000	-	2 000 000
	Utility Services	Cape Town Electricity	Computer Equipment Replacement	1 000 000	-	1 000 000
	Utility Services	Cape Town Electricity	Computer Equipment: Additional	-	2 000 000	-
	Utility Services	Cape Town Electricity	Computer Equipment: Replacement	-	1 000 000	-
	Utility Services	Cape Town Electricity	ES Contingency Provision - Insurance	-	-	1 000 000
	Utility Services	Cape Town Electricity	ES Contingency Provision- Insurance	5 000 000	1 000 000	-
	Utility Services	Cape Town Electricity	Mechanical Plant: Additional	450 000	600 000	1 300 000
	Utility Services	Cape Town Electricity	Mechanical Plant: Replacement	100 000	150 000	120 000
	Utility Services	Cape Town Electricity	Office Equipment & Furniture	-	1 500 000	1 500 000
	Utility Services	Cape Town Electricity	Office Equipment & Furniture: Additional	1 500 000	-	-
	Utility Services	Cape Town Electricity	Outage Management System	12 500 000	750 000	750 000
	Utility Services	Cape Town Electricity	Revenue Insurance: Computer Equipmnt2015	25 000	-	-
	Utility Services	Cape Town Electricity	Revenue Insurance: Computer Equipmnt2016	-	25 000	-
	Utility Services	Cape Town Electricity	Revenue Insurance: Computer Equipmnt2017	-	-	25 000
	Utility Services	Cape Town Electricity	Revenue Insurance: RadiosFY2015	10 000	-	-
	Utility Services	Cape Town Electricity	Revenue Insurance: RadiosFY2016	-	10 000	-
	Utility Services	Cape Town Electricity	Revenue Insurance: RadiosFY2017	-	-	10 000
	Utility Services	Cape Town Electricity	Revenue Insurance: Tools&EquipmentFY2015	15 000	-	-
	Utility Services	Cape Town Electricity	Revenue Insurance: Tools&EquipmentFY2016	-	15 000	-
	Utility Services	Cape Town Electricity	Revenue Insurance: Tools&EquipmentFY2017	-	-	15 000
	Utility Services	Cape Town Electricity	Safety Equipment	-	-	300 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Ward 201	Utility Services	Cape Town Electricity	Safety Equipment: Additional	300 000	300 000	-
	Utility Services	Cape Town Electricity	Security Equipment	-	-	10 000 000
	Utility Services	Cape Town Electricity	Security Equipment: Additional	7 000 000	7 000 000	-
	Utility Services	Cape Town Electricity	Test Equipment	-	-	5 000 000
	Utility Services	Cape Town Electricity	Test Equipment: Additional	5 000 000	5 000 000	-
	Utility Services	Cape Town Electricity	Tools & Equipment	-	-	2 500 000
	Utility Services	Cape Town Electricity	Tools & Equipment: Additional	2 500 000	2 500 000	-
	Utility Services	Cape Town Electricity	Vehicles: Additional	9 500 000	-	-
	Utility Services	Cape Town Electricity	Vehicles: Replacement	22 050 000	22 125 300	28 500 000
	Utility Services	Solid Waste Management	Add: Furniture & Equipment - Rates 2017	-	-	432 141
	Utility Services	Solid Waste Management	Add: Furniture & Equipment - Tariff 2017	-	-	173 642
	Utility Services	Solid Waste Management	Additional: Furniture & Equipment -Rates	496 125	411 563	-
	Utility Services	Solid Waste Management	Additional: Furniture & Equipment-Tariff	165 375	165 373	-
	Utility Services	Solid Waste Management	Additional: Mechanical Equipment	500 000	500 000	-
	Utility Services	Solid Waste Management	Additional: Mechanical Equipment 2017	-	-	50 000
	Utility Services	Solid Waste Management	Replace:Waste Info & Infrastructure 2017	-	-	1 700 000
	Utility Services	Solid Waste Management	Waste Info & Infrastructure	1 250 000	1 700 000	-
	Utility Services	Utility Services Support	Computer Equipment FY 2016/17	-	-	70 000
	Utility Services	Utility Services Support	Computer Equipment: Additional	70 000	70 000	-
	Utility Services	Utility Services Support	Furniture Fitting Equipment FY 2016/17	-	-	40 000
	Utility Services	Utility Services Support	Furniture Fitting Equipment: Additional	-	40 000	-
	Utility Services	Utility Services Support	Furniture Fittings Equipment: Additional	40 000	-	-
	Utility Services	Utility Services Support	USS contingency prov - Insurance FY16/17	-	-	30 000
	Utility Services	Utility Services Support	USS Contingency Provision - Insurance	30 000	30 000	-
	Utility Services	Water & Sanitation	Laboratory Equipment: Additional	1 500 000	2 600 000	-
	Utility Services	Water & Sanitation	Plant & Equipment Additional 14/15	500 000	-	-
	Utility Services	Water & Sanitation	Plant & Equipment Additional 15/16	-	1 250 000	-
	Utility Services	Water & Sanitation	Replacement of Plant & Equipment 14/15	250 000	-	-
	Utility Services	Water & Sanitation	Replacement of Plant & Equipment 15/16	-	250 000	-
Ward 201 Total				464 431 927	421 356 961	413 941 108
Ward 77	Finance	Property Management	Basement Parking & Access	89 500 000	19 500 000	1 500 000
Ward 77 Total				89 500 000	19 500 000	1 500 000
Corporate Infrastructure Projects Total				553 931 927	440 856 961	418 441 108

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Multi-ward Projects						
Ward 11	Community Services	City Parks	Kuilsriver Corridor	-	500 000	500 000
			Ward 11 Total	-	500 000	500 000
Ward 200	City Health	Health Finance: PCU	Upgrade of Security at Clinics	1 000 000	-	-
	City Health	Health Finance: PCU	Upgrade of Security at Clinics FY15	-	1 000 000	-
	City Health	Health Finance: PCU	Upgrade of Security Clinics FY17	-	-	1 400 000
	City Health	Specialised Support Services	Air Pollution control - Equipment FY17	-	-	1 500 000
	City Health	Specialised Support Services	Specialised EH Equipment FY17	-	-	500 000
	Community Services	City Parks	Cape Town Open Space Framework - Phase 1	500 000	-	-
	Community Services	City Parks	Cemetery Upgrades & Extensions	-	4 450 000	4 500 000
	Community Services	City Parks	Park Upgrades and Developments	-	20 700 000	23 053 019
	Community Services	City Parks	Upgrading of Parks - 2015/2016	-	100 000	-
	Community Services	City Parks	Upgrading of Parks - 2016/2017	-	-	350 000
	Community Services	Library and Information Services	Books, Perio. & Subscription	7 777 415	-	-
	Community Services	Library and Information Services	Extensions to Libraries	-	8 000 000	-
	Community Services	Library and Information Services	Furniture.Tools,Equipment:Additional Lis	-	496 335	-
	Community Services	Library and Information Services	Library Upgrades	6 788 000	-	-
	Community Services	Library and Information Services	Library Upgrades and Extensions	-	3 500 000	-
	Community Services	Sport, Recreation and Amenities	Development of a new tennis court	250 000	-	-
	Community Services	Sport, Recreation and Amenities	Equipment for Facilities: Additional	2 000 000	2 000 000	2 000 000
	Community Services	Sport, Recreation and Amenities	Fencing and Gates Upgrade	2 000 000	2 000 000	2 000 000
	Community Services	Sport, Recreation and Amenities	Irrigation: General Upgrade	3 000 000	3 000 000	3 000 000
	Community Services	Sport, Recreation and Amenities	Recreation Hubs Equipment	-	3 000 000	-
	Community Services	Sport, Recreation and Amenities	Sport and Recreation Facilities Upgrade	16 381 852	29 730 794	25 730 794
	Community Services	Sport, Recreation and Amenities	SRA Spray Parks	-	-	10 000 000
	Community Services	Sport, Recreation and Amenities	SRA Synthetic Pitches	18 175 032	30 000 000	30 000 000
	Community Services	Ethics, S/Councils, Councillor Sup & VIP	Ward Allocations	-	33 300 000	66 300 000
	Compliance and Auxiliary Services	Ethics, S/Councils, Councillor Sup & VIP	Ward Committee Project	-	-	250 000
	Corporate Services	Development Information & GIS	Aerial Photography for Info. Settlement	1 200 000	1 200 000	-
	Corporate Services	Development Information & GIS	Aerial Photography Inf. Settl FY2017	-	-	1 200 000
	Corporate Services	Information Systems and Technology	Khayelitsha/Mitchells Plain Mesh Network	61 000 000	32 000 000	7 000 000
	Corporate Services	Information Systems and Technology	WCG Broadband Connectivity	10 702 000	7 298 000	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Ward 200	Economic, Environment & Spatial Planning	Economic Development	Infrastructure upgrade Informal markets	1 000 000	1 000 000	3 300 000
	Economic, Environment & Spatial Planning	Environmental Resource Management	Energy Efficiency and Demand Side Manage	1 200 000	-	3 000 000
	Economic, Environment & Spatial Planning	Environmental Resource Management	Local Agenda 21 Capital Projects	430 000	430 000	-
	Economic, Environment & Spatial Planning	Environmental Resource Management	Local Agenda 21 Capital Projects FY2017	-	-	430 000
	Economic, Environment & Spatial Planning	Environmental Resource Management	Local Environment & Heritage Projects	-	-	1 800 000
	Economic, Environment & Spatial Planning	Environmental Resource Management	Local Environment and Heritage Projects	800 000	1 800 000	-
	Economic, Environment & Spatial Planning	Environmental Resource Management	Upgrade of Reserve Infrastructure FY2017	-	-	6 345 000
	Economic, Environment & Spatial Planning	Environmental Resource Management	Upgrade of Reserves Infrastructure	500 000	770 000	-
	Economic, Environment & Spatial Planning	Planning and Building Dev. Management	Alterations to Office Accommodation	-	2 000 000	2 000 000
	Economic, Environment & Spatial Planning	Spatial Planning and Urban Design	Local Area Priority Initiatives (LAPIs)	-	-	14 663 492
	Economic, Environment & Spatial Planning	Spatial Planning and Urban Design	Local Area Priority Initiatives [LAPIs]	-	7 102 984	-
	Economic, Environment & Spatial Planning	Spatial Planning and Urban Design	Public Spaces Inf Settlement Upgrade	2 631 579	2 631 579	2 631 579
	Economic, Environment & Spatial Planning	Spatial Planning and Urban Design	Quality Public Spaces - Citywide	7 022 000	-	10 000 000
	Economic, Environment & Spatial Planning	Spatial Planning and Urban Design	Quality Public Spaces - Citywide FY2017	-	10 000 000	-
	Economic, Environment & Spatial Planning	Spatial Planning and Urban Design	Spatial transformation/Integrated zones	57 171 000	-	-
	Finance	Property Management	Computer Equipment 2016\17	-	-	150 000
	Finance	Property Management	Furniture & Equipment 2016\17	-	-	100 000
	Finance	Revenue	Security at Cash (MVR) Offices	200 000	200 000	-
	Finance	Revenue	Security at Cash (MVR) Offices 2016/17	-	-	200 000
	Finance	Supply Chain Management	Furniture & Equipment 2016\17	-	-	60 000
	Finance	Supply Chain Management	Warehouse Equipment 2016\17	-	-	50 000
Human Settlements	Human Settlements	HS Development & Delivery	BNG: Housing Developments	3 000 000	3 008 119	3 008 119
	Human Settlements	HS Strategy & Planning	Land Acquisition (USDG)	14 000 000	40 000 000	40 000 000
	Human Settlements	HS Urbanisation	Inform. Hsg - Upgrade on Council Land	1 000 000	1 000 000	-
	Human Settlements	HS Urbanisation	Urbanisation: Backyards/Infrm Settl Upgr	271 871 852	260 000 000	268 000 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Ward 200	Human Settlements	Public Housing and Customer Services	Brick Skin Walls - Housing Flats	35 608 857	-	-
	Human Settlements	Public Housing and Customer Services	Land Acquisition - Buy Back	150 000	150 000	150 000
	Human Settlements	Public Housing and Customer Services	Major Upgrading - Rental Units (EFF)	6 008 119	6 000 000	7 000 000
	Human Settlements	Public Housing and Customer Services	Major Upgrading of Depots	-	-	300 000
	Human Settlements	Public Housing and Customer Services	Renovations of Offices	-	-	8 000 000
	Safety & Security	Disaster Risk Management	DisMan Centre Additions/Alterations	1 263 979	1 263 979	1 263 979
	Safety & Security	Disaster Risk Management	Integrated Contact Centre	30 397 877	8 000 000	3 000 000
	Safety & Security	Disaster Risk Management	Vehicles (Volunteers) FY 2015	750 000	-	-
	Safety & Security	Disaster Risk Management	Vehicles (Volunteers) FY 2016	-	750 000	-
	Safety & Security	Fire and Rescue Services	Replace Com Equipment FY2017	-	-	600 000
	Safety & Security	Fire and Rescue Services	Replace Fire Fight Equipment FY2017	-	-	1 778 135
	Safety & Security	Fire and Rescue Services	Replace Hazmat Equip FY17	-	-	750 000
	Safety & Security	Fire and Rescue Services	Replace Medical Equipment FY17	-	-	400 000
	Safety & Security	Fire and Rescue Services	Replace Radios - IT Equipment FY2017	-	-	730 000
	Safety & Security	Fire and Rescue Services	Replacement of Fire Vehicles	-	3 000 000	-
	Safety & Security	Fire and Rescue Services	Replacement of Fire Vehicles FY2015	3 000 000	-	-
	Safety & Security	Law Enforcement and Security Services	Acquisitions of vehicles - IRT 2015	2 000 000	-	-
	Safety & Security	Law Enforcement and Security Services	Building improvement	1 200 000	-	-
	Safety & Security	Law Enforcement and Security Services	Building improvements 2017	-	-	1 200 000
	Safety & Security	Law Enforcement and Security Services	Radios: Additional 2015	600 000	-	-
	Safety & Security	Law Enforcement and Security Services	Specialised Equipment: Additional 2017	-	-	1 100 000
	Safety & Security	Law Enforcement and Security Services	Vehicles: Replacement 2017	-	-	3 000 000
	Safety & Security	Law Enforcement and Security Services	Vehicles: Replacement and Additional	2 500 000	3 000 000	-
	Safety & Security	Metro Police Services	Additional CCTV Equipment FY15	1 000 000	-	-
	Safety & Security	Metro Police Services	Additional CCTV Equipment Y16	-	1 250 000	-
	Safety & Security	Metro Police Services	Additional CCTV equipment Y17	-	-	1 200 000
	Safety & Security	Traffic Services	Property Improvement : City Wide	1 886 438	1 840 753	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Ward 200	Safety & Security	Traffic Services	Property Improvement City Wide FY 2017	-	-	1 840 753
	Safety & Security	Traffic Services	Vehicles	3 000 000	4 000 000	4 000 000
	Transport for Cape Town	Contract Operations	IRT: Acquisition of Rights	50 000	4 000 000	4 000 000
	Transport for Cape Town	Contract Operations	IRT: Control Centre	27 606 444	11 455 735	-
	Transport for Cape Town	Contract Operations	IRT: Fare Collection	122 614 644	133 411 360	58 352 840
	Transport for Cape Town	Contract Operations	IRT: Vehicle Acquisition	302 338 850	42 892 584	-
	Transport for Cape Town	Contract Operations	MyConnect Ticketing in PT Facilities	2 500 000	2 500 000	5 000 000
	Transport for Cape Town	Contract Operations	PT information & branding	4 500 000	-	-
	Transport for Cape Town	Infrastructure	Bayside Public Transport Interch: PTIG	4 500 000	7 000 000	2 500 000
	Transport for Cape Town	Infrastructure	Bellville:Public Transport Hub	6 300 000	2 000 000	2 000 000
	Transport for Cape Town	Infrastructure	Inner City:Public Transport Hub	10 400 000	30 000 000	45 000 000
	Transport for Cape Town	Infrastructure	IRT: Inner City Feeder Stops	40 000 000	-	-
	Transport for Cape Town	Infrastructure	IRT: Ph 1B Koeberg-Century City	110 785 040	5 000 000	-
	Transport for Cape Town	Infrastructure	IRT: Ph 2A Welton-Lansdowne Corr	149 599 970	416 540 321	566 388 160
	Transport for Cape Town	Infrastructure	IRT: Phase 2 Express City to Mitch Plain	25 183 200	-	-
	Transport for Cape Town	Infrastructure	IRT: Trunk Stations	3 813 300	-	-
	Transport for Cape Town	Infrastructure	IRT: West Coast Corridor	5 000 000	-	-
	Transport for Cape Town	Infrastructure	IRT:Depot Infrastructure:Inner City	10 000 000	-	-
	Transport for Cape Town	Infrastructure	Metro South East Public Transport Facili	12 000 000	52 000 000	52 000 000
	Transport for Cape Town	Infrastructure	Public Transport Facilities	-	4 000 000	2 000 000
	Transport for Cape Town	Maintenance	Bulk Roads & Stormwater Housing Project	35 000 000	50 000 000	50 000 000
	Transport for Cape Town	Maintenance	Construct Roads Signs City wide	500 000	500 000	500 000
	Transport for Cape Town	Maintenance	CSRM General Stormwater projects	7 000 000	6 000 000	5 000 000
	Transport for Cape Town	Maintenance	IM: Construct Road Structures	3 000 000	3 000 000	3 000 000
	Transport for Cape Town	Maintenance	IM: Reconstruct Roads Metro	27 996 371	24 973 092	24 573 092
	Transport for Cape Town	Maintenance	IM:Rehab of Proclaimed Main Roads	5 000 000	5 000 000	5 000 000
	Transport for Cape Town	Maintenance	IM:Rehabilitation Coastal Structures	8 500 000	14 000 000	-
	Transport for Cape Town	Maintenance	IM:Rehabilitation Coastal Structures:EFF	-	-	10 000 000
	Transport for Cape Town	Maintenance	Main Roads: Northern Corridor	26 500 000	15 500 000	2 000 000
	Transport for Cape Town	Maintenance	NMT Network & Universal Access	-	80 000 000	-
	Transport for Cape Town	Maintenance	NMT Network & Universal Access:PTIS	80 000 000	-	80 000 000
	Transport for Cape Town	Maintenance	Pedestrianisation - Low Income Areas	20 000 000	30 000 000	30 000 000
	Transport for Cape Town	Maintenance	Property Acquisition	1 000 000	2 000 000	2 000 000
	Transport for Cape Town	Maintenance	Prov of PT shelters,embayments & signage	10 000 000	5 000 000	10 000 000
	Transport for Cape Town	Maintenance	PT information & branding	-	2 000 000	5 000 000
	Transport for Cape Town	Maintenance	Public Transport Systems management proj	43 000 000	15 000 000	15 000 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Ward 200	Transport for Cape Town	Maintenance	Rail based Park & Ride Facilities	40 000 000	20 000 000	30 000 000
	Transport for Cape Town	Maintenance	Rehabilitation - Minor Roads	1 000 000	1 000 000	1 000 000
	Transport for Cape Town	Maintenance	Retreat PTI	15 000 000	13 000 000	8 000 000
	Transport for Cape Town	Maintenance	Roads & Stormwater Rehabilitation	129 000 000	96 000 000	138 000 000
	Transport for Cape Town	Maintenance	SW: Coastal Water Quality Control Struct	1 000 000	1 000 000	1 000 000
	Transport for Cape Town	Maintenance	Traffic Calming City Wide	1 600 000	1 600 000	1 600 000
	Transport for Cape Town	Maintenance	Transport facilities upgrades	-	-	50 000
	Transport for Cape Town	Maintenance	Transport Infrastruct - poverty hotspots	20 000 000	-	-
	Transport for Cape Town	Maintenance	Transport: PTI Upgrades	150 000	150 000	150 000
	Transport for Cape Town	Maintenance	Unmade Roads: Residential	3 000 000	4 000 000	4 000 000
	Transport for Cape Town	Maintenance	Upgrading: HO, Depot & District Bldgs	900 000	700 000	700 000
	Transport for Cape Town	Network Management	Freeway Management System	1 000 000	-	-
	Transport for Cape Town	Network Management	Traffic Safety Bureau - Projects	1 100 000	-	-
	Transport for Cape Town	Network Management	Traffic Signal and system upgrade	1 200 000	1 200 000	1 200 000
	Transport for Cape Town	Network Management	Transport Active Network Systems	1 500 000	1 500 000	1 500 000
	Transport for Cape Town	Network Management	Transport Management Centre Extension	40 000 000	35 000 000	5 000 000
	Transport for Cape Town	Network Management	Transport Systems Management Projects	1 900 000	1 900 000	2 000 000
	Transport for Cape Town	TCT Performance & Coordination	Transport Registry system	1 000 000	-	-
	Utility Services	Cape Town Electricity	132kv OH Line Refurbish (ground earth)	250 000	-	-
	Utility Services	Cape Town Electricity	132kv OH Line Refurbish Structure	12 500 000	-	-
	Utility Services	Cape Town Electricity	132kv line Refurb (shield/earth wires)	-	250 000	11 250 000
	Utility Services	Cape Town Electricity	132kv OH Insulator Replacement	-	250 000	10 750 000
	Utility Services	Cape Town Electricity	132kv OH line - Conductor Replacement	-	-	400 000
	Utility Services	Cape Town Electricity	132kv OH line refurbish(strain Hardware)	6 070 000	-	-
	Utility Services	Cape Town Electricity	66kV OH - Structures refurbishment	2 000 000	-	-
	Utility Services	Cape Town Electricity	66kV OH Line Refurb (shield/earth wires)	250 000	1 250 000	-
	Utility Services	Cape Town Electricity	66kV OH Line Refurbish (ground earth)	250 000	-	-
	Utility Services	Cape Town Electricity	66kV OH Surge Arrestor Replacement	250 000	950 000	-
	Utility Services	Cape Town Electricity	AGT combustion chamber replacement	14 500 000	-	-
	Utility Services	Cape Town Electricity	AGT Generator protection relay upgrade	200 000	300 000	-
	Utility Services	Cape Town Electricity	AGT High Mast & Perimeter Lighting	500 000	-	-
	Utility Services	Cape Town Electricity	APS GT Integration	2 356 000	-	-
	Utility Services	Cape Town Electricity	Asbestos Roofing Replace. - Metro Wide	2 000 000	2 000 000	2 000 000
	Utility Services	Cape Town Electricity	Athlone Gas Turbine Fire Suppression	200 000	800 000	-
	Utility Services	Cape Town Electricity	Athlone- Philippi: OH Line Undergrounding	42 699 600	1 522 800	-
	Utility Services	Cape Town Electricity	City 33kV Gas Cable Replacement	-	28 000 000	-
	Utility Services	Cape Town Electricity	Electricity Demand Side Management	1 900 000	6 900 000	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Ward 200	Utility Services	Cape Town Electricity	Electricity Demand Side Management	-	-	6 300 000
	Utility Services	Cape Town Electricity	Electrification - Backyarders	-	-	85 000 000
	Utility Services	Cape Town Electricity	Electrification - Backyarders Infrastr.	-	-	27 500 000
	Utility Services	Cape Town Electricity	Electrification - Formal & Informal	-	-	120 000 000
	Utility Services	Cape Town Electricity	Electrification (CRR)	7 000 000	8 000 000	9 000 000
	Utility Services	Cape Town Electricity	Electrification (INEP)	5 000 000	8 000 000	10 000 000
	Utility Services	Cape Town Electricity	Electrification- Backyarders	43 500 000	75 000 000	-
	Utility Services	Cape Town Electricity	Electrification- Formal & Informal	79 276 704	119 746 200	-
	Utility Services	Cape Town Electricity	Electrification-Backyarders Infrastr.	16 486 000	27 500 000	-
	Utility Services	Cape Town Electricity	Facilities Alterations & Upgrading	70 000 000	10 000 000	10 000 000
	Utility Services	Cape Town Electricity	Grassy Park HV Network Rearrangement	-	-	10 000 000
	Utility Services	Cape Town Electricity	Grassy Park Main Substation Upgrade	-	-	45 439 500
	Utility Services	Cape Town Electricity	HV Cables - Link box repl & Installation	3 000 000	3 000 000	3 000 000
	Utility Services	Cape Town Electricity	HV Substation Gate and Fence Replacement	1 000 000	-	-
	Utility Services	Cape Town Electricity	HV Substation Ground Surfacing	2 500 000	1 000 000	500 000
	Utility Services	Cape Town Electricity	HV Switchgear Replacement	7 189 817	5 100 000	5 600 000
	Utility Services	Cape Town Electricity	HV-cable fault/condition assessment Syst	2 500 000	-	-
	Utility Services	Cape Town Electricity	HV-Substation ventilation pressure Syst	100 000	-	-
	Utility Services	Cape Town Electricity	HV-Switch/Stat emergency lighting Refurb	100 000	-	-
	Utility Services	Cape Town Electricity	M/Plain / Steenbras - Fibre Pilot Replac	5 791 553	1 208 447	-
	Utility Services	Cape Town Electricity	Metering Replacement	4 000 000	4 000 000	4 000 000
	Utility Services	Cape Town Electricity	MV Circuit Breaker Replacement	6 601 100	7 236 600	-
	Utility Services	Cape Town Electricity	MV Switchgear Refurbishment: East	15 600 000	14 700 000	15 300 000
	Utility Services	Cape Town Electricity	MV Switchgear Refurbishment: North	30 000 000	35 000 000	40 000 000
	Utility Services	Cape Town Electricity	MV Switchgear Refurbishment: South	20 000 000	22 000 000	24 000 000
	Utility Services	Cape Town Electricity	Newlands Main Substation Reinforcement	940 800	22 058 800	-
	Utility Services	Cape Town Electricity	Optic Fibre Installations	8 000 000	10 000 000	10 000 000
	Utility Services	Cape Town Electricity	Overheads Fencing	300 000	300 000	-
	Utility Services	Cape Town Electricity	PAX and PABX Installations	600 000	800 000	800 000
	Utility Services	Cape Town Electricity	PQ System Expansion	600 000	600 000	725 000
	Utility Services	Cape Town Electricity	Prepayment Meter Replacement	20 000 000	20 000 000	23 000 000
	Utility Services	Cape Town Electricity	Prepayment Vending System Upgrading	11 000 000	1 500 000	1 500 000
	Utility Services	Cape Town Electricity	Protect Comm Wide Area Network Expansion	550 000	600 000	650 000
	Utility Services	Cape Town Electricity	Sarepta New Main Substation	-	-	30 000 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Ward 200	Utility Services	Cape Town Electricity	SCADA Master Station Upgrade	2 451 000	800 000	800 000
	Utility Services	Cape Town Electricity	SCADA System RTUs	2 500 000	2 750 000	1 250 000
	Utility Services	Cape Town Electricity	SCADA W Integration (RTU)	2 250 000	3 000 000	3 250 000
	Utility Services	Cape Town Electricity	Serv Conn (Quote): East	23 800 000	24 000 000	25 100 000
	Utility Services	Cape Town Electricity	Serv Conn (Quote): North	29 000 000	31 200 000	33 500 000
	Utility Services	Cape Town Electricity	Serv Conn (Quote): South	15 100 000	15 900 000	16 800 000
	Utility Services	Cape Town Electricity	Service Connections (Tariff): East	3 000 000	3 200 000	3 500 000
	Utility Services	Cape Town Electricity	Service Connections (Tariff): North	4 500 000	4 500 000	5 000 000
	Utility Services	Cape Town Electricity	Service Connections (Tariff): South	3 200 000	3 500 000	4 000 000
	Utility Services	Cape Town Electricity	Street Lighting: City Wide	36 775 000	45 000 000	45 800 000
	Utility Services	Cape Town Electricity	Street Lighting: City Wide USDG Funding	11 000 000	11 000 000	11 000 000
	Utility Services	Cape Town Electricity	Substation Fencing - East	4 200 000	4 500 000	4 000 000
	Utility Services	Cape Town Electricity	Substation Fencing - North	-	-	6 000 000
	Utility Services	Cape Town Electricity	Substation Fencing - South	5 000 000	5 000 000	4 000 000
	Utility Services	Cape Town Electricity	Substation Fencing- North	5 500 000	5 500 000	-
	Utility Services	Cape Town Electricity	Substation Protection Replacement	4 000 000	4 500 000	5 000 000
	Utility Services	Cape Town Electricity	System Equipment Replacement: East	39 500 000	40 500 000	43 000 000
	Utility Services	Cape Town Electricity	System Equipment Replacement: North	55 000 000	60 000 000	63 000 000
	Utility Services	Cape Town Electricity	System Equipment Replacement: South	39 000 000	45 000 000	50 000 000
	Utility Services	Cape Town Electricity	System Infrastructure: East	30 100 000	31 200 000	32 700 000
	Utility Services	Cape Town Electricity	System Infrastructure: North	33 600 000	36 800 000	40 100 000
	Utility Services	Cape Town Electricity	System Infrastructure: South	45 000 000	45 000 000	47 600 000
	Utility Services	Cape Town Electricity	Tamboerskloof Transformer Replacement	-	-	35 529 270
	Utility Services	Cape Town Electricity	Woodstock Sw/S - Switchgear Control Upgr	3 500 000	-	-
	Utility Services	Cape Town Electricity	Woodstock Sw/S - Switchgear Refurb	10 000 000	-	-
	Utility Services	Solid Waste Management	Additional: Shipping Containers 2017	-	-	3 000 000
	Utility Services	Solid Waste Management	Belville Transfer Station	159 000 000	19 000 000	-
	Utility Services	Solid Waste Management	Dev of the Regional Landfill Site	-	1 000 000	89 373 794
	Utility Services	Solid Waste Management	New Landfill Site Infrastructure	-	74 000 000	-
	Utility Services	Solid Waste Management	New Landfill Site Infrastructure 2015	2 750 000	-	-
	Utility Services	Solid Waste Management	New Transfer Station Infrastructure	17 600 000	6 000 000	-
	Utility Services	Solid Waste Management	Purchase of Land Regional L/Fill 2016	-	100 000 000	-
	Utility Services	Solid Waste Management	Rehab of Visserhok North L/Fill 2015	108 043 505	-	-
	Utility Services	Solid Waste Management	Replacement: Plant & Vehicles	84 000 000	59 000 000	-
	Utility Services	Solid Waste Management	Replacement: Plant & Vehicles 2017	-	-	76 623 519
	Utility Services	Solid Waste Management	Replacement: Shipping Containers	1 000 000	1 000 000	-
	Utility Services	Solid Waste Management	Upgrading facilities	19 640 775	26 501 842	-

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Ward 200	Utility Services	Solid Waste Management	Upgrading facilities 2017	-	-	32 626 208
	Utility Services	Solid Waste Management	Upgrading of Drop-off facilities	17 028 841	-	-
	Utility Services	Solid Waste Management	Upgrading of Drop-off Facilities 2016	-	15 326 732	-
	Utility Services	Solid Waste Management	Upgrading of Drop-off Facilities 2017	-	-	10 000 000
	Utility Services	Water & Sanitation	Additional Resources Desalination Reclai	-	-	20 000 000
	Utility Services	Water & Sanitation	Bulk Sewer (Housing Projects)	5 000 000	3 500 000	3 500 000
	Utility Services	Water & Sanitation	Bulk Water (Housing Projects)	2 650 000	3 000 000	3 000 000
	Utility Services	Water & Sanitation	Bulk Water Augmentation Scheme	6 530 000	64 800 000	84 200 000
	Utility Services	Water & Sanitation	BW Infrastructure Replace/Refurb 16/17	-	-	22 000 000
	Utility Services	Water & Sanitation	BW Infrastructure Replacement 14/15	20 000 000	-	-
	Utility Services	Water & Sanitation	BW Infrastructure Replacement 15/16	-	20 000 000	-
	Utility Services	Water & Sanitation	Construction of new Head Office	10 500 000	70 900 000	100 000 000
	Utility Services	Water & Sanitation	Confermansloof Reservoir	20 000 000	49 000 000	18 438 000
	Utility Services	Water & Sanitation	Develop of Add Infrastruc 16/17	-	-	31 562 000
	Utility Services	Water & Sanitation	Development of Additional Infrastructure	12 119 000	5 000 000	-
	Utility Services	Water & Sanitation	District Six Cape Town-Sewer	-	-	300 000
	Utility Services	Water & Sanitation	District Six Cape Town-Water	-	-	940 000
	Utility Services	Water & Sanitation	EAM Depot Realignment - 5 Nodal System	13 500 000	-	-
	Utility Services	Water & Sanitation	Energy Efficiency & Demand Side Manageme	6 000 000	5 400 000	4 500 000
	Utility Services	Water & Sanitation	Expansion of WWTW	5 700 000	-	-
	Utility Services	Water & Sanitation	Furniture & Equipment: Additional	500 000	1 000 000	1 000 000
	Utility Services	Water & Sanitation	Furniture, Tools & Equip Additional WDM	100 000	100 000	100 000
	Utility Services	Water & Sanitation	Furniture,Tools & Equip: Additional WWTW	-	300 000	300 000
	Utility Services	Water & Sanitation	Informal Settlements Sanitation Installa	20 000 000	20 000 000	20 000 000
	Utility Services	Water & Sanitation	Informal settlements water installations	3 000 000	3 000 000	-
	Utility Services	Water & Sanitation	Infrastructure Replace/Refurbish - WWTW	85 320 000	33 900 000	13 110 000
	Utility Services	Water & Sanitation	Laboratory Equipment: Additional	-	-	3 500 000
	Utility Services	Water & Sanitation	Laboratory Extension SANS	2 000 000	4 000 000	4 500 000
	Utility Services	Water & Sanitation	Logger Installation	3 000 000	-	-
	Utility Services	Water & Sanitation	Logger installations	-	5 000 000	-
	Utility Services	Water & Sanitation	Meter Replacement Program	163 124 000	199 000 000	-
	Utility Services	Water & Sanitation	Meter Replacement Programme	-	-	235 000 000
	Utility Services	Water & Sanitation	Mitchell's Plain depot	500 000	-	-
	Utility Services	Water & Sanitation	Northern Regional Sludge Facility	-	25 000 000	87 000 000
	Utility Services	Water & Sanitation	On-line effluent monitoring at all WWTW	1 000 000	1 000 000	1 000 000

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Ward 200	Utility Services	Water & Sanitation	OSEC (Electrolytic Chlorination Infr)	22 876 000	9 000 000	24 000 000
	Utility Services	Water & Sanitation	Plant & Equipment Additional 16/17	-	-	1 250 000
	Utility Services	Water & Sanitation	Pressure Management: COCT	20 000 000	20 000 000	20 000 000
	Utility Services	Water & Sanitation	Pump Stn Rehab (Citywide)	8 700 000	-	-
	Utility Services	Water & Sanitation	Refurbishment of Labs	400 000	400 000	400 000
	Utility Services	Water & Sanitation	Rehab of Sewer Network (USDG Citywide)	200 000	5 000 000	-
	Utility Services	Water & Sanitation	Rehab of Water Network (USDG Citywide)	-	3 000 000	-
	Utility Services	Water & Sanitation	Repl & Upgr Sew Pumpstn FY2016(Citywide)	-	7 000 000	-
	Utility Services	Water & Sanitation	Repl & Upgr Sew Pumpstn FY2017(Citywide)	-	-	5 500 000
	Utility Services	Water & Sanitation	Repl & Upgr Water NetW FY2018(Citywide)	-	-	2 000 000
	Utility Services	Water & Sanitation	Replace & Upgr Sew Pumpstation(Citywide)	7 000 000	-	-
	Utility Services	Water & Sanitation	Replace & Upgr Sewer City wide (FY2017)	-	-	40 000 000
	Utility Services	Water & Sanitation	Replace & Upgr Sewer Network (Citywide)	53 750 001	45 000 000	-
	Utility Services	Water & Sanitation	Replace & Upgr Water Network (citywide)	-	50 000 000	-
	Utility Services	Water & Sanitation	Replace & Upgr Water Network FY2015	51 750 000	-	-
	Utility Services	Water & Sanitation	Replace & Upgrade Water Network FY16/17	-	-	49 000 000
	Utility Services	Water & Sanitation	Replacement of Plant & Equipment (EAMS)	4 665 000	-	-
	Utility Services	Water & Sanitation	Replacement of Plant & Equipment 2016/17	-	-	250 000
	Utility Services	Water & Sanitation	Sewer Projects as per Master Plan	2 500 000	5 000 000	5 000 000
	Utility Services	Water & Sanitation	Specialised Equipment: Additional	2 512 050	4 000 000	4 000 000
	Utility Services	Water & Sanitation	Steenbras Reservoir	5 000	2 000 000	44 000 000
	Utility Services	Water & Sanitation	Sundry Equip: Additional various WWTW	300 000	300 000	300 000
	Utility Services	Water & Sanitation	Telemetry Automation (Retic)	2 500 000	3 000 000	3 000 000
	Utility Services	Water & Sanitation	TMS Aquifer Deep Borehole	15 000 000	15 000 000	6 000 000
	Utility Services	Water & Sanitation	TOC Infrastructure Development	2 000 000	2 000 000	1 500 000
	Utility Services	Water & Sanitation	Treated Effluent Re-use: upgrade	-	-	30 000 000
	Utility Services	Water & Sanitation	Treated Effluent: Reuse & Inf Upgrades	25 000 000	30 000 000	-
	Utility Services	Water & Sanitation	Vehicles.Plant Equip: Additional Fit Man	25 000 000	25 000 000	30 000 000
	Utility Services	Water & Sanitation	Water Meters (Retic)	-	11 000 000	12 000 000
	Utility Services	Water & Sanitation	Water Meters New Connections	16 000 000	6 000 000	6 000 000
	Utility Services	Water & Sanitation	Water Projects as per Master Plan	3 000 000	2 000 000	3 000 000
	Utility Services	Water & Sanitation	WS contingency provision - Insurance	-	500 000	-
	Utility Services	Water & Sanitation	Zone Metering	2 000 000	4 000 000	-
Ward 200 Total				3 855 305 565	3 609 147 056	3 884 766 253

Subcouncil / Ward	Directorate	Department	Project Description	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
Ward 201	Utility Services	Solid Waste Management	Additional: Trunk Radios	400 000	400 000	-
	Utility Services	Solid Waste Management	Additional: Trunk Radios 2017	-	-	400 000
	Utility Services	Solid Waste Management	SW Contingency Povision insurance 2017	-	-	4 000 000
	Utility Services	Solid Waste Management	SW Contingency provision: Insurance	4 000 000	4 000 000	-
	Utility Services	Water & Sanitation	IT: System, Infra. Equipment: Additional	-	-	7 000 000
	Utility Services	Water & Sanitation	IT: System, Infrastructure Equipment	-	7 000 000	-
	Utility Services	Water & Sanitation	IT: System, Infrastructure Equip: Additional	7 000 000	-	-
	Utility Services	Water & Sanitation	WS contingency provision - Insurance	500 000	-	500 000
Ward 201 Total				11 900 000	11 400 000	11 900 000
Ward 4	Transport for Cape Town	Maintenance	Bulk Stormwater Table View North	2 000 000	-	-
Ward 4 Total				2 000 000	-	-
Ward 57	Transport for Cape Town	Maintenance	District Six: Bulk Roads & Stormwater	-	-	5 600 000
Ward 57 Total				-	-	5 600 000
Ward 58	Utility Services	Cape Town Electricity	UPS Replacement - Newlands	-	5 500 000	-
Ward 58 Total				-	5 500 000	-
Ward 61	Transport for Cape Town	Maintenance	Glencairn Rail & Road Stabilisation	3 000 000	5 000 000	2 000 000
Ward 61 Total				3 000 000	5 000 000	2 000 000
Ward 77	Tourism, Events and Marketing	Strategic Assets	Upgrading of City Hall	1 000 000	1 000 000	10 000 000
Ward 77 Total				1 000 000	1 000 000	10 000 000
Ward 95	Transport for Cape Town	Maintenance	Makhaza Bus Terminal	10 000 000	10 000 000	2 500 000
Ward 95 Total				10 000 000	10 000 000	2 500 000
Multi-ward Projects Total				3 883 205 565	3 642 547 056	3 917 266 253
Grand Total				6 211 315 323	5 665 606 907	5 474 466 789