



**2018 – 2019**

**\*DRAFT\***

# **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**



CITY OF CAPE TOWN  
ISIXEKO SASEKAPA  
STAD KAAPSTAD

Making progress possible. Together.



# The Draft Service Delivery and Budget Implementation Plan for The City of Cape Town 2018/2019

P de Lille.  
**EXECUTIVE MAYOR**

**DATE**

12.04.2018

**CONSIDERED BY THE EXECUTIVE MAYOR**

**NOT APPROVED**

**COMMENT:**

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ISIXEKO SASEKAPA  
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Making progress possible. Together.



## **MESSAGE FROM THE EXECUTIVE MAYOR**

Message of The Mayor will be included in the Final SDBIP Book 2018/2019 which will be approved in June 2018 after the Final Budget is approved in Council



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## **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 an economic enabling environment for economic growth and job creation and to provide assistance for those who need it the most.

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

The Service Delivery and Budget Implementation Plan (SDBIP) give 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 2018 to 30 June 2019 (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). Eleven transversal priorities were identified and set as Corporate objectives. Programmes and projects were developed for implementation. The corporate objectives form the bases for Directorate and Department service delivery and budget implementation plans achievements for the financial year. Resources were allocated at a corporate level and pulled through to the SDBIP and budget, 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 objectives, with indicators and targets against which the City will be held accountable over the remaining years of the five year IDP cycle. The 2018/2019 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 Three Year Capital Budget per area, subcouncil and their related wards, forms an annexure to the book.

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 other matters prescribed

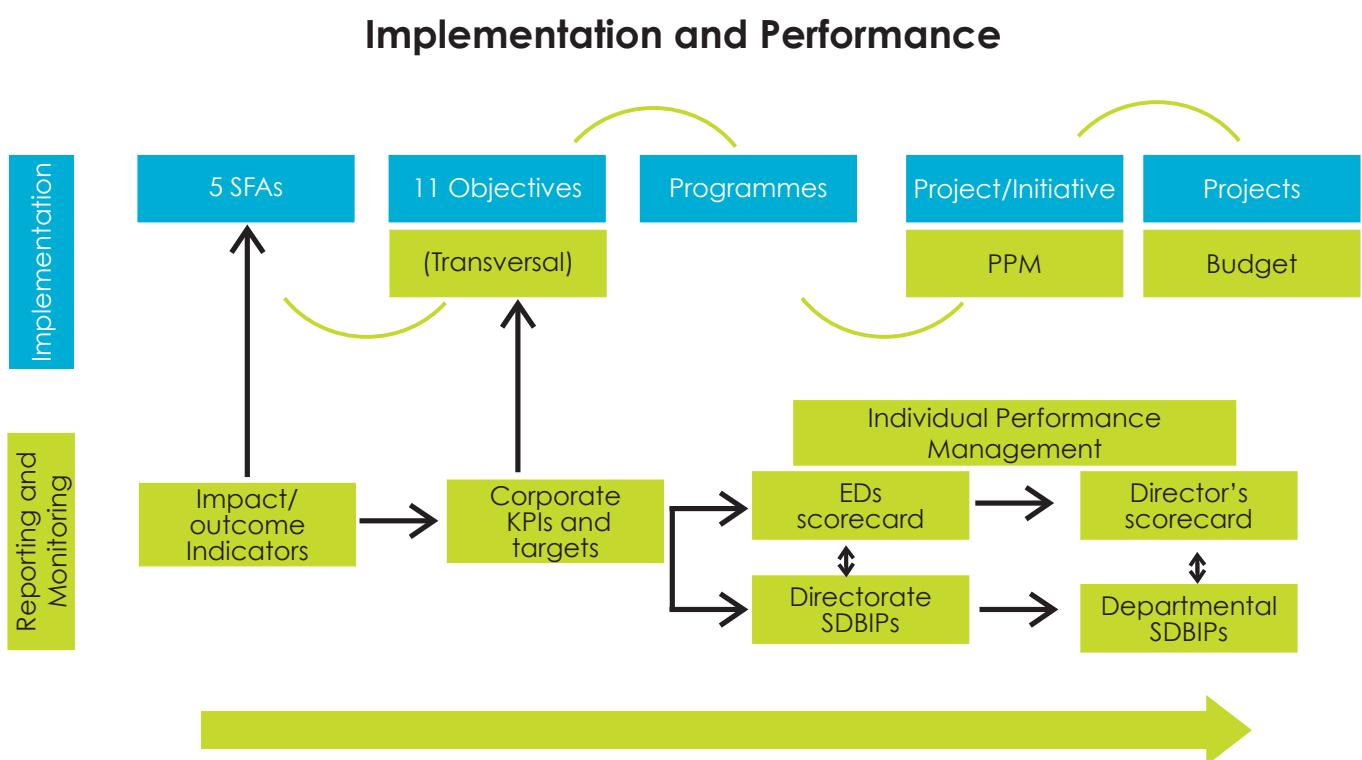
### 3. LINK TO THE IDP AND THE BUDGET

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

These are:

1. Opportunity City
2. Safe City
3. Caring City
4. Inclusive City and
5. 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 SDBIP has a narrative Directorate Executive Summary at Directorate level and a Business plan and a scorecard at Departmental level against which the progress of initiatives are reported on.



**Figure: IDP and Budget link**

## 4. PRIORITIES

The **opportunity city** focuses on the creation of an environment that stimulates sustainable economic growth, investment and job creation. The **safe city** aims to create an environment where citizens feel safe. It goes beyond policing and includes aspects such as disaster and risk management, rescue services, and traffic and by-law enforcement in order to address safety as a well-rounded concept while considering social factors in our approach.

Cape Town must be welcoming to all people and make residents feel at home. As such the caring city concentrates on looking after the people of Cape Town and especially those who are most in need of assistance. The **inclusive city** incorporates the aspect of all three of the previous strategic focus areas in that true inclusivity can only be achieved through an environment where there is access to economic opportunities to ensure economic inclusivity, where citizens feel safe and cared for and where communities are truly integrated.

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

The City has further identified **11 priority areas** that span across the 5 strategic focus areas. By elevating these 11 priorities it is expected that an accelerated realisation of the outcomes of the strategic focus areas will be achieved. Furthermore, **the priorities are transversal in nature** (see Figure 1 below) and will discourage previous silo based approaches to initiatives, projects and programmes. The **transversal** approach not only spans across the 5 strategic focus areas but there are clear interdependencies between the priorities as well. This will further ingrain a more sustainable and transversal approach in the organisation. Finally, the City is embarking on an organisational restructuring process in order to further support and enhance service delivery and the achievement of its priorities through an area based service delivery model.

### **The 11 priorities are as follows:**

- Positioning Cape Town as a forward-looking globally competitive business City
- Leveraging technology for progress
- Economic inclusion
- Resource efficiency and security
- Safe communities
- Excellence in basic service delivery
- Mainstreaming basic service delivery to informal settlements and backyard dwellers
- Dense and transit orientated urban growth and development
- An efficient, integrated transport system
- Building integrated communities
- Operational sustainability

## **4.1 Positioning Cape Town as a forward-looking Globally Competitive Business City**

This objective sets out to position Cape Town as a forward looking globally competitive City so that the business climate is improved, Cape Town is recognised globally as an attractive investment destination, with positive economic growth led by investment in infrastructure (including maintenance of infrastructure) to facilitate the realisation of greater business opportunities.

- 1.1.a Ease of Business Programme
- 1.1.b Cape Town Business Brand Programme
- 1.1.c Infrastructure Investment Programme
- 1.1.d Road Infrastructure Investment Programme
- 1.1.e Economic Development and Growth Programme
- 1.1.f Partnership Development Programme
- 1.1.g Leveraging the City's Assets

## **4.2 Leveraging technology for Progress**

Using digital technology to transform Cape Town so that: Cape Town is recognised as the most digital City in Africa, improved internet speeds and reduced cost associated with internet access can be facilitated, increased access to the internet and greater use of digital platforms can be promoted, and that Cape Town becomes the preferred destination for technology start-ups in South Africa through investment in digital infrastructure, growing the digital economy, emphasising digital inclusion and enhancing its Digital Government capabilities.

- 1.2.a Digital City Programme

## **4.3 Economic Inclusion**

The City will drive economic inclusion in order to improve quality of life and greater levels of self- determination as well as create an enabling environment for economic growth by investing in EPWP and community works programmes, working with its partners to support skills development initiatives in high growth sectors and fund bursaries for studies in areas of scarce skills and offer apprenticeships.

- 1.3.a Skills Investment Programme
- 1.3.b EPWP Job Creation Programme

## **4.4 Resource Efficiency and Security**

The City will work toward resource efficiency and security so that an appropriate balance between economic development and the preservation of the natural environment can be achieved, to secure resources and to achieve a resource efficient economy by institutionalizing resilience, investigating future-proofing strategies in order to optimize resource efficiency and facilitate and promote the provision of goods and services and the use of production processes that are more resource efficient, enhance environmental resilience and optimize the use of natural assets.

- 1.4.a Energy Efficiency and Supply Programme
- 1.4.b Climate Change Programme
- 1.4.c City Resilience Programme

#### **4.5 Safe Communities**

Keeping the community safe so that there is a heightened sense of personal safety in public spaces, a change in the perception of Cape Town as a violent/dangerous space and successful interventions that reduce crime in specific hotspots through leveraging technology to contribute to policing, a 24 hour policing service, localised approaches to improve policing.

- 2.1.a Safety Technology Programme
- 2.1.b Holistic Crime Prevention Programme
- 2.1.c Policing Service Programme
- 2.1.d Neighbourhood Safety Programme
- 2.1.e Safety Volunteer Programme
- 2.1.f Municipal Police Independence Programme

#### **4.6 Excellence in Basic Services Delivery**

Excelling in delivering of basic services so that there is an improvement in living conditions and so that citizens believe that their needs are being met through the accomplishment of service delivery across interacting systems of public management and excellence in customer service.

The City recognises that basic services are delivered through interacting systems which drive vitality and human well-being. The City endeavours to plan and deliver services across the various systems of public management that not only covers services such as water, sanitation, electricity and solid waste removal but also includes a range of social services and programmes so as to represent a holistic commitment to improving the living conditions and health of residents and promote individual and community welfare.

- 3.1.a Excellence in Basic Service Delivery
- 3.1.b Social Services Facility Provision
- 3.1.c Housing Programme

#### **4.7 Mainstreaming basic service delivery to informal settlements and backyard dwellers**

Mainstreaming of basic service delivery to informal settlements and backyard dwellers so that there is an improvement in living conditions, a reduced dissatisfaction with the level and quality of City services and a focus on creation of tenure through partnering with communities to develop service delivery models that are appropriate in less formal contexts, by addressing the contextual realities of urbanisation in a time of economic austerity and by committing resources to create a sense of place in less formal communities and to promote security of tenure.

- 3.2.a Basic Service Delivery Programme
- 3.2.b Human Settlements Programme:

## **4.8 Dense and Transit Oriented Growth and Development**

The City of Cape Town has embarked on a bold spatial transformation process through the use of TOD so as to address the urban inefficiencies and substantial transport cost resultant from apartheid. These have further been exacerbated as a result of urban growth and urbanisation.

Prioritizing transit-orientated development and densification so as to achieve a fiscally sustainable public transport system and to enable a more productive, liveable and resource-efficient City by locating new development strategically around public transport. Having the right mix of intensity and land uses will optimize efficiency. Leveraging strategically located land holdings and where required partner with the private sector to lead by example in achieving transit orientated development.

4.1.a Spatial Integration and Transformation Programme

4.1.b TOD Catalytic Projects Programme

## **4.9 An Efficient, Integrated Transport System**

Ensure that Cape Town has an efficient, integrated, intermodal, inter-operable transport system that creates a quality urban environment, improves resilience and resource efficiency and recognises Cape Town as a global leader in adopting innovative solutions to transport through implementation of targeted programmes to reduce congestion, manage land based public transport and continue its programme of ensuring that Cape Town has an efficient, high public transport system, its MyCiti roll out as an integrated system and the establishment of an integrated public transport network.

Mobility in Cape Town comprises various modes, including walking, cycling, private cars, rail, commuter buses, minibus taxis, bus rapid transit (BRT), as well as other options. Delivery on the vision for transport involves ongoing cooperation, communication and collaboration with the City's partners, including the National Department of Transport, National Treasury, Province, state-owned enterprises, transport agencies, the private sector, public transport operators, and communities.

The City will endeavour to improve the public transport system and services for the benefit of all citizens, both now and in the future. Therefore, transport policies and investments need to support the growth and development of the city. These include support for infrastructure-led economic growth and development as well as social inclusion, the need for improved public transport systems and services, as well as other social, economic and environmental objectives

4.2.a Integrated Public Transport Network 2032 Programme

4.2.b Travel demand management programme

4.2.c Non-Motorised Transport (NMT) Programme

4.2.d. Intelligent transport systems Programme

4.2.e Land Development Programme

## **4.10 Building Integrated Communities**

This objective focus on building integrated communities to:

- increase diversity in communities,
- dedicate resources and efforts to improve the quality of life of the poor and vulnerable,
- improve racial harmony and improve the diversity of City of Cape Town staff by deepening the conversation around race and inclusion,
- dedicating resources and efforts for the spatial transformation of the City,
- making optimal use of existing facilities to promote cultural and social activities,
- partner with organisations, the business community and tertiary institutions to facilitate and promote understanding and acceptance amongst communities; and by leading by example in attracting a diverse pool of South African talent and create an institutional culture in which that talent can thrive

4.3.a Built Environment Integration Programme

4.3.b Citizen Value Programme:

4.3.c Public Participation Programme

4.3.d Substance Abuse Programme

4.3.e Non-Government Substance Abuse Partnership Programme

4.3.f Primary Healthcare Programme

4.3.g Homeless People Programme

4.3.h Cross-subsidisation Programme

## **4.11 Operational sustainability**

Shaping/propelling the organisation to deliver services in an operationally sustainability manner in order to be financially stable and resilient to shocks in a changing environment by becoming an effective strategy-led organisation, with service delivery programs and evidence led decision making which focuses on creating value for our customers.

5.1.a Efficient, Responsible and Sustainable Programme

5.1.b Value Awareness Programme

5.1.c Compliant Service Delivery Programme

5.1.d Evidence-led Decision-making Programme

5.1.e Service Delivery Skills Programme

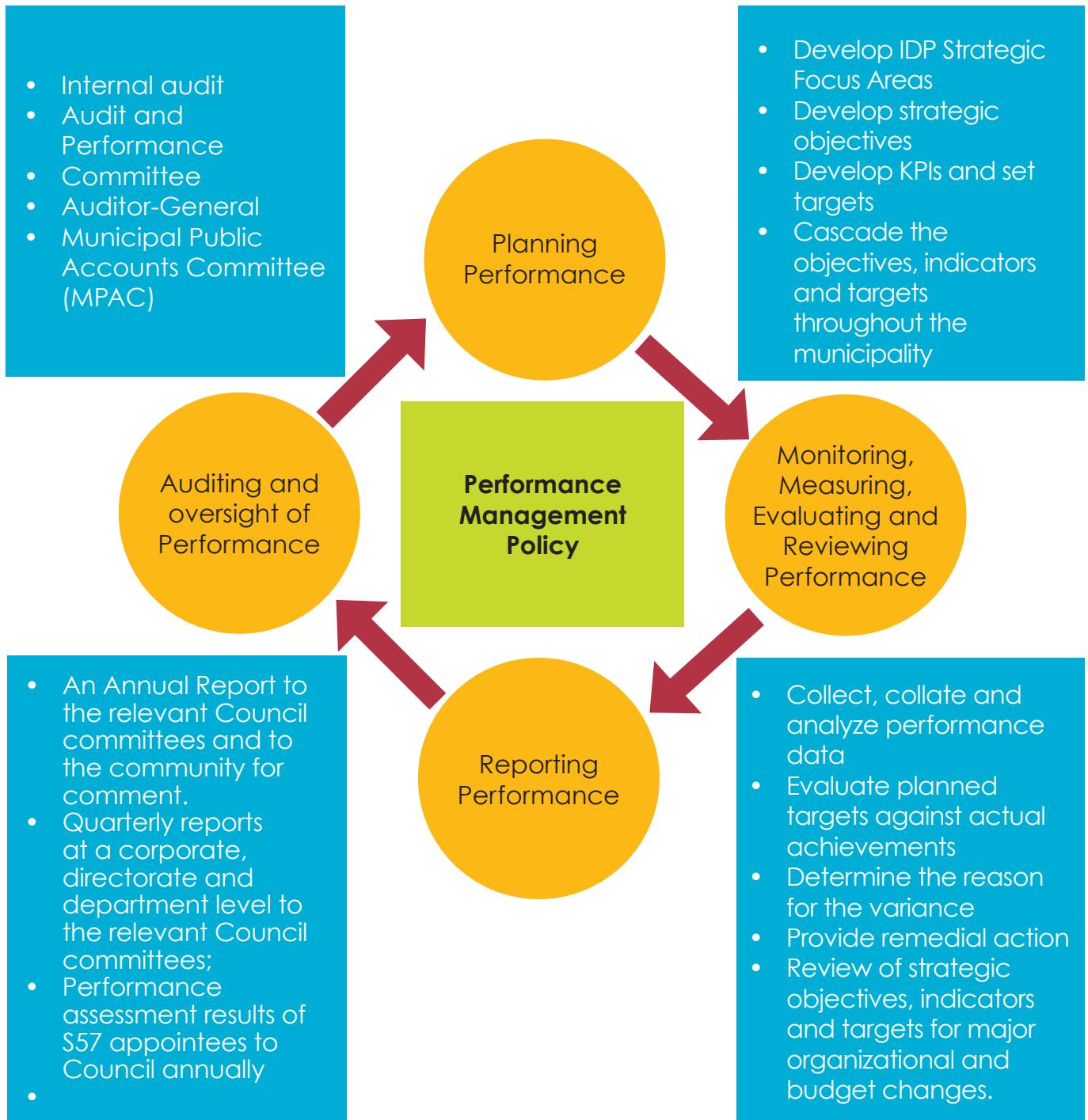
5.1.f Service Delivery Improvement Programme

## 5 MEASURABLE PERFORMANCE 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 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, Directorate and Departmental 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 the Municipal Public Accounts Committee (MPAC) reviews the Annual Report.

The final measurable performance indicators to be accomplished in 2017/2018 will be approved by the Executive Mayor in June 2017 as part of the Corporate Service Delivery and Budget Implementation Plan.

## **6. CITY SCORECARD**

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 programmes and projects. The following corporate objectives have been identified:

- 1.1 Positioning Cape Town as forward looking, globally competitive City
- 1.2 Leveraging technology for progress
- 1.3 Economic inclusion
- 1.4 Resource efficiency and security
- 2.1 Safe communities
  - 3.1 Excellence in basic service delivery
  - 3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers
- 4.1 Dense and transit orientated growth and development
  - 4.2 An efficient, integrated transport system
  - 4.3 Building integrated communities
- 5.1 Operational sustainability

## **6.1 2018/2019 Quarterly Corporate Scorecard**

The layout of the annual scorecard is as follows:

- i. Strategic Focus Area (SFA) or Pillar
- ii. Objective
- iii. Key Performance Indicator (KPI)
- iv. Baseline 2016/2017
- v. Annual Target 2018/2019
- vi. 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.

### **Scorecard Indicator Definitions for 2018/2019**

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

## 2018/2019 Quarterly Corporate Scorecard

SFA	Objective	Key Performance Indicator	Baseline <sup>1</sup>		Annual targets <sup>2</sup>			Proposed Annual targets		
			2016/17	2017/18	2018/19 Q1	2018/19 Q2	2018/19 Q3	2018/19 Q4		
SFA 1: OPPORTUNITY CITY	1.1. Positioning Cape Town as a forward-looking, globally competitive city	1.A Percentage of building plans approved within 30-60 days 1.B Percentage of rates clearance certificate issued within 10 days [C] <sup>2</sup> 1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers	97,3%	90%	92%	92%	92%	92%	92%	
	1.2. Leveraging technology for progress	1.D Number of public Wi-Fi locations 1.E Number of public Wi-Fi access points	New	95% <sup>2</sup>	96%	96%	96%	96%	96%	
	1.3. Economic inclusion	1.F Number of Mayoral Job Creation Programme (MJCP) opportunities created [C] - NKPI 1.G Percentage budget spent on implementation of Workplace Skills Plan (WSP) [NKPI]	New	0,2%	0,2%	0,2%	0,2%	0,2%	0,2%	
	1.4. Resource efficiency and security	1.H Percentage compliance with drinking water quality standards 1.I Small scale embedded generation (SSEG) capacity legally installed and grid-tied measured in megavolt ampere (MVA)	45 370	34 500 <sup>2</sup>	8 875	17 750	26 625	35 500	35 500	
	2.1. Safe communities	2.A Number of new areas with CCTV Surveillance camera 2.B Community satisfaction survey (Score 1 - 5) - safety and security	New	92,30%	95%	10%	30%	70%	95%	
	3.1. Excellence in basic service delivery	3.A Community satisfaction survey (Score 1 - 5) - city wide 3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service (NKPI) 3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service (NKPI) 3.D Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service (NKPI) 3.E Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service (NKPI) 3.F Percentage adherence to Citywide service requests	99,65%	98%	98%	98%	98%	98%	98%	
	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.G Number of water service points (taps) provided to informal settlements 3.H Number of sanitation service points (toilets) provided to informal settlements (NKPI) 3.I Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)	676	600	100	300	450	700	700	
			99,74%	99%	99%	99%	99%	99%	99%	
			2 085	2 800	500	1 100	1 800	2 600	2 600	
SFA 2: SAFE CITY	SFA 3: CARING CITY									

**DRAFT ONE YEAR CORPORATE SCORECARD 2018/2019**

SFA	Objective	Key Performance Indicator	Baseline <sup>1</sup>		Annual targets <sup>2</sup>		Proposed Annual targets	
			2016/17	2017/18	2018/19 Q1	2018/19 Q2	2018/19 Q3	2018/19 Q4
SFA 3: CARING CITY	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.J Number of service points (toilet and tap with hand basin) provided to backyards	New	1 000 <sup>2</sup>	175	300	525	1 200
		3.K Number of electricity subsidised connections installed (NKPI)	1 747	1 500	375	750	1 125	1 500
		3.L Percentage made in establishing a verifiable database that determines housing needs	New	50%	AT	AT	AT	100%
		3.M Percentage of allocated housing opportunity budget spent	New	90% <sup>2</sup>	TBD <sup>5</sup>	TBD <sup>5</sup>	TBD <sup>5</sup>	90%
		3.N Number of deeds of sale agreements signed with identified beneficiaries per annum	760	1 000	500	1 000	1 500	2 000
		3.O Number of sites serviced in the informal settlements (incremental housing & reblocking)	New	2 000 <sup>2</sup>	325	650	975	2 000
		3.P Number of community services facilities within informal settlements	New	- <sup>4</sup>	- <sup>4</sup>	- <sup>4</sup>	- <sup>4</sup>	- <sup>4</sup>
		4.A Number of passenger journeys per kilometre operated (MyCiti)	New	1,07	AT	AT	AT	1,09
		4.B Percentage identified priority projects moved out of pre-project to inception phase	New	10%	BT	BT	BT	- <sup>4</sup>
		4.C Percentage identified priority projects moved out of inception to implementation phase	New	-	- <sup>4</sup>	- <sup>4</sup>	- <sup>4</sup>	- <sup>4</sup>
SFA 4: INCLUSIVE CITY	4.1. Dense and transit oriented growth and development	4.D Total number of passenger journeys on MyCiti	19.9 Million	19.1 million	4 900 000	9 600 000	14 100 000	19.5 million
		4.E 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 (EE) (NKPI)	69,86%	75%	75%	75%	75%	75%
		4.F Number of strengthening families programmes implemented	New	18	2	8	10	18
SFA 4: INCLUSIVE CITY	4.3. Building integrated communities							

**DRAFT ONE YEAR CORPORATE SCORECARD 2018/2019**

SFA	Objective	Key Performance Indicator	Annual targets <sup>2</sup>				Proposed Annual targets		
			Baseline <sup>1</sup>	2016/17	2017/18	2018/19 Q1	2018/19 Q2	2018/19 Q3	2018/19 Q4
		5.A Opinion of independent rating agency	High investment rating (Aaa/aa)	High investment rating <sup>2</sup>	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating
		5.B Opinion of the Auditor-General							
		5.1. Operational sustainability		Clean audit <sup>3</sup>	Clean audit <sup>2</sup>	Submission of Annual Financial Statements and Consolidated Financial Statements for 2017/2018 <sup>2</sup>	Clean audit for 2017/2018 <sup>2</sup>	Resolve 60% of audit management issues <sup>2</sup>	Clean audit
		5.C Percentage spend of capital budget (NKPI)	92.85%	90% <sup>2</sup>	7.1%	17%	30.5%	90%	
		5.D Percentage spend on Repair and Maintenance	99.52%	95% <sup>2</sup>	17.5%	41.8%	64.3%	95%	
		5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	2.28:1	2:1 <sup>2</sup>	TBD <sup>5</sup>	TBD <sup>5</sup>	TBD <sup>5</sup>	2:1	
		5.F Net Debtors to annual income (NKPI)	21.15%	21.5% <sup>2</sup>	TBD <sup>5</sup>	TBD <sup>5</sup>	TBD <sup>5</sup>	21.50%	
		5.G Debt (total borrowings) to total operating revenue (NKPI)	New	27% <sup>2</sup>	TBD <sup>5</sup>	TBD <sup>5</sup>	TBD <sup>5</sup>	30%	

**Notes:**

NKPI - National Key Performance Indicator

AT - Annual target

BT - Biennial target and therefore only measured every second year.

[1] The baseline figures currently reflects the audited actual achievement as at 30 June 2017.

[2] The amendments that emanated from the 2017/18 mid-year CSC amendments approved by Council January 2018.

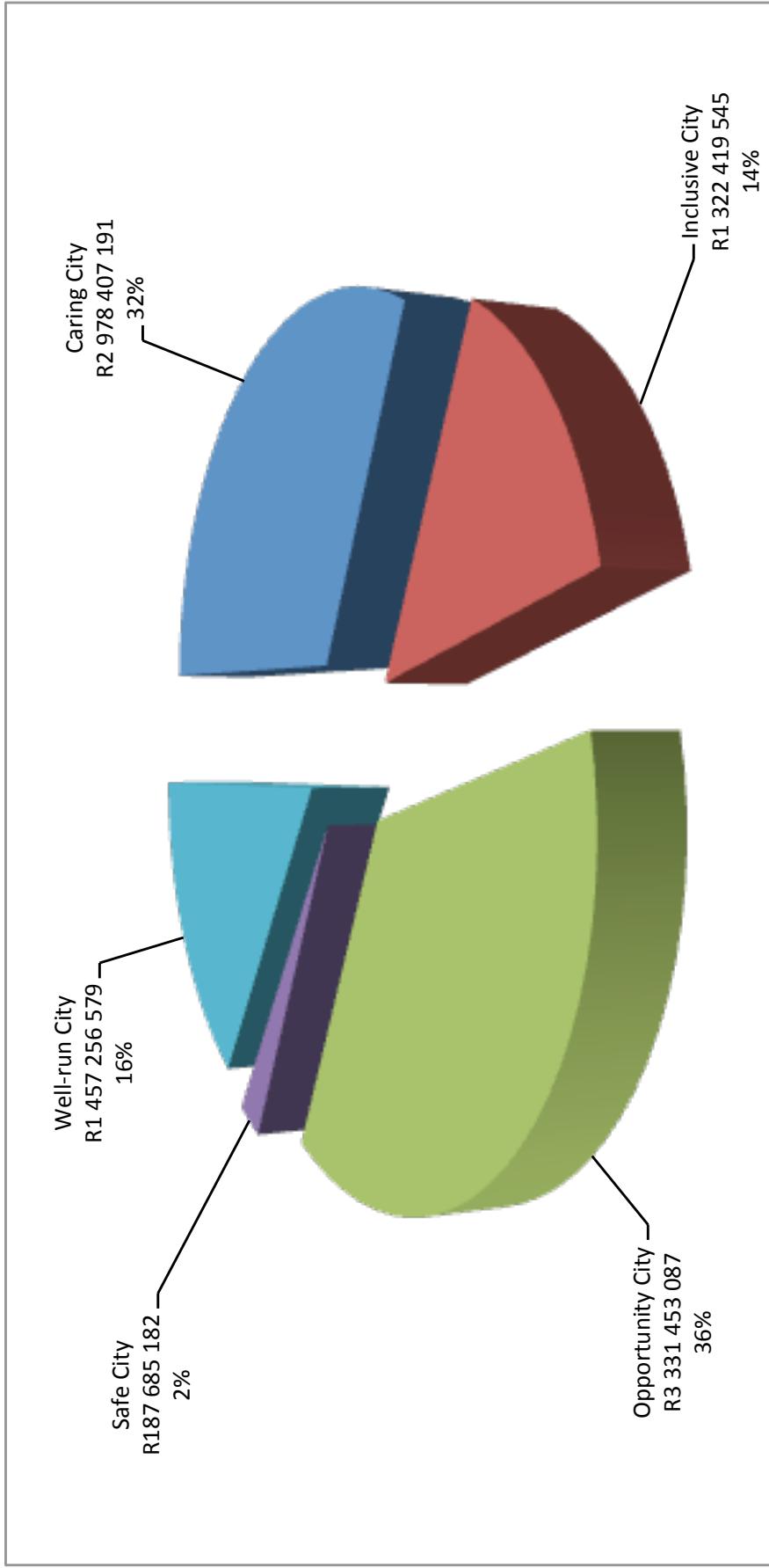
[3] The outcome of the audit opinion is subjected to the Auditor-General's report.

[4] The indicator measurement will commence in 2019/20 or 2021/22 according to the Council approved Five year Corporate Scorecard.

[5] Provisional targets will be available mid-March 2018, however this is subject to the final council approval of the 2018/19 Capital Budget in May 2018.

## 7. THREE YEAR CAPITAL PLAN (CAPITAL BUDGET 2018/19)

### 7.1 Capital budget spending per IDP Strategic Focus Area (SFA)



**Graph: Three Year Capital Budget by IDP Strategic Focus Area**

## 7.2 Three Year Capital Budget per IDP SFA (Pillar) and Corporate Objective (CAPITAL BUDGET 2017/18 to 2019/20)

Strategic Focus Area	Corporate Objective	Draft Budget 2018/19	Draft Budget 2019/20	Draft Budget 2020/21
Caring City	Excellence in Basic Service Delivery	2 265 818 897	2 682 295 427	2 543 811 219
	Mainstreaming basic service delivery to informal settlements and backyard dwellers	712 588 294	795 827 537	842 382 507
	<b>Caring City Total</b>	<b>2 978 407 191</b>	<b>3 478 122 964</b>	<b>3 386 193 726</b>
	An Efficient Integrated Transport System	593 366 938	543 719 811	343 014 739
Inclusive City	Building Integrated Communities	633 052 607	715 305 738	1 034 182 894
	Dense_Transit Orientated Growth and Dev	96 000 000	141 098 751	129 489 810
	<b>Inclusive City Total</b>	<b>1 322 419 545</b>	<b>1 400 124 300</b>	<b>1 506 687 443</b>
	Economic Inclusion	50 000	2 000 000	0
Opportunity City	Leveraging Technology for Progress	8 180 000	4 480 000	2 000 000
	Position CT as globally competitive City	2 804 144 869	1 684 587 693	2 125 736 093
	Resource Efficiency and Security	519 078 218	165 128 112	1 067 801 828
	<b>Opportunity City Total</b>	<b>3 331 453 087</b>	<b>1 856 195 805</b>	<b>3 195 537 921</b>
Safe City	Safe Communities	187 685 182	110 352 413	41 214 302
	<b>Safe City Total</b>	<b>187 685 182</b>	<b>110 352 413</b>	<b>41 214 302</b>
Well-run City	Operational sustainability	1 457 256 579	2 398 897 792	1 822 151 177
	<b>Well-run City Total</b>	<b>1 457 256 579</b>	<b>2 398 897 792</b>	<b>1 822 151 177</b>
	<b>Grand Total</b>	<b>9 277 221 584</b>	<b>9 243 693 274</b>	<b>9 951 784 569</b>

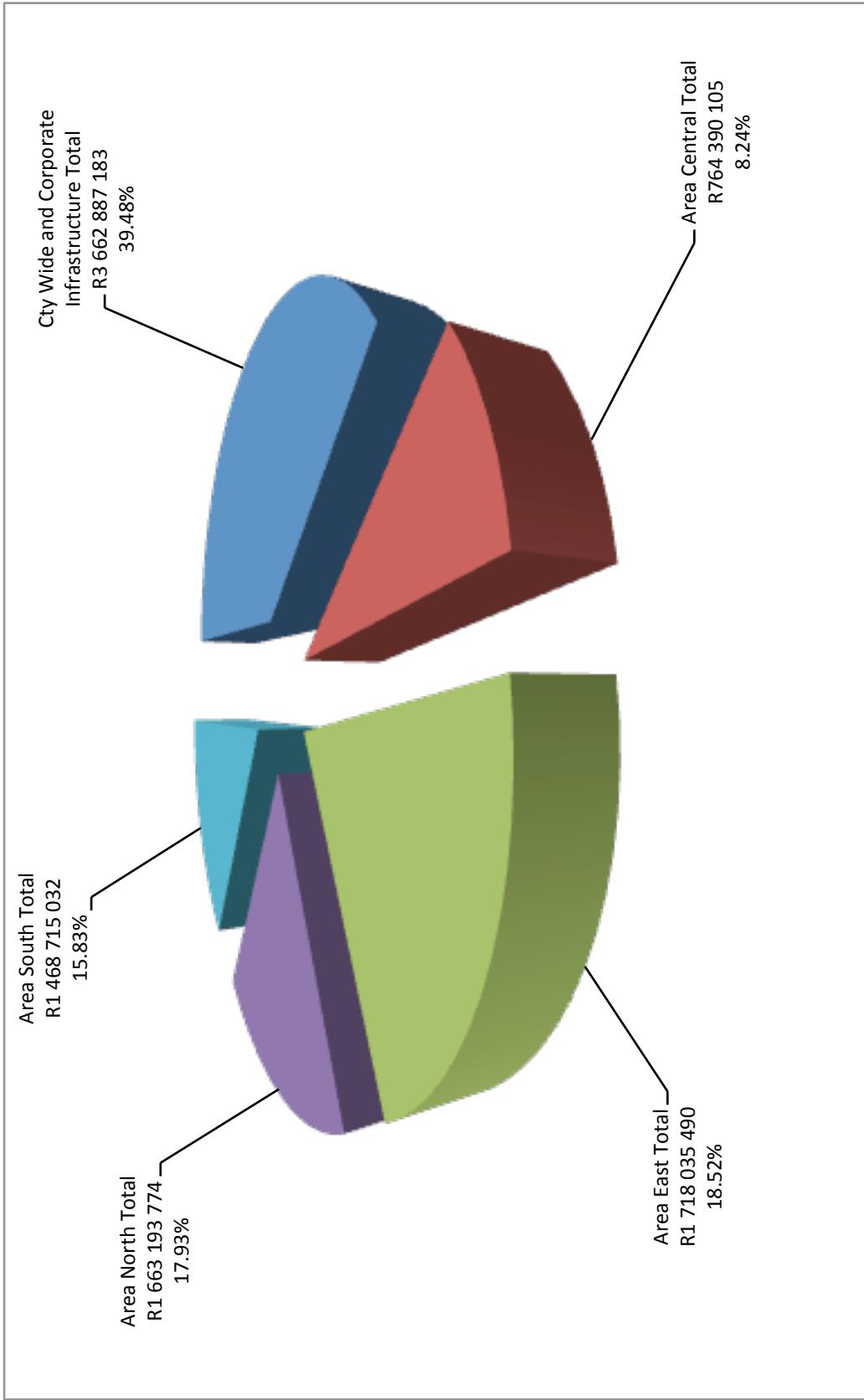
**Table: Three Year Capital Budget by IDP Strategic Focus Area and Corporate Objective**

### 7.3 Capital Budget by Area

<b>CAPITAL BUDGET BY AREA</b>		<b>Proposed Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
City-Wide Projects Total		2 991 330 091	2 662 767 345	3 086 735 336
Corporate Infrastructure Total		671 557 092	619 144 024	418 884 903
	<b>City Wide and Corporate Infrastructure Total</b>	<b>3 662 887 183</b>	<b>3 281 911 369</b>	<b>3 505 620 239</b>
Area Central Subcouncils Total		503 505 201	604 192 108	827 631 345
Area Wide Projects Area Central Total		260 884 904	261 551 016	250 288 487
	<b>Area Central Total</b>	<b>764 390 105</b>	<b>865 743 124</b>	<b>1 077 919 832</b>
Area East Subcouncils Total		1 540 466 162	2 878 723 781	1 522 412 249
Area Wide Projects Area East Total		177 569 328	225 096 312	186 147 009
	<b>Area East Total</b>	<b>1 718 035 490</b>	<b>3 103 820 093</b>	<b>1 708 559 258</b>
Area North Subcouncils Total		1 442 132 580	1 070 289 099	2 041 654 121
Area Wide Projects Area North Total		221 061 194	226 518 353	192 150 000
	<b>Area North Total</b>	<b>1 663 193 774</b>	<b>1 296 807 452</b>	<b>2 233 804 121</b>
Area South Subcouncils Total		1 176 135 520	272 837 043	1 112 231 119
Area Wide Projects Area South Total		292 579 512	422 574 193	313 650 000
	<b>Area South Total</b>	<b>1 468 715 032</b>	<b>695 411 236</b>	<b>1 425 881 119</b>
	<b>Grand Total</b>	<b>9 277 221 584</b>	<b>9 243 693 274</b>	<b>9 951 784 569</b>

**Table: Capital Budget by Area**

#### 7.4 CAPITAL BUDGET BY AREA

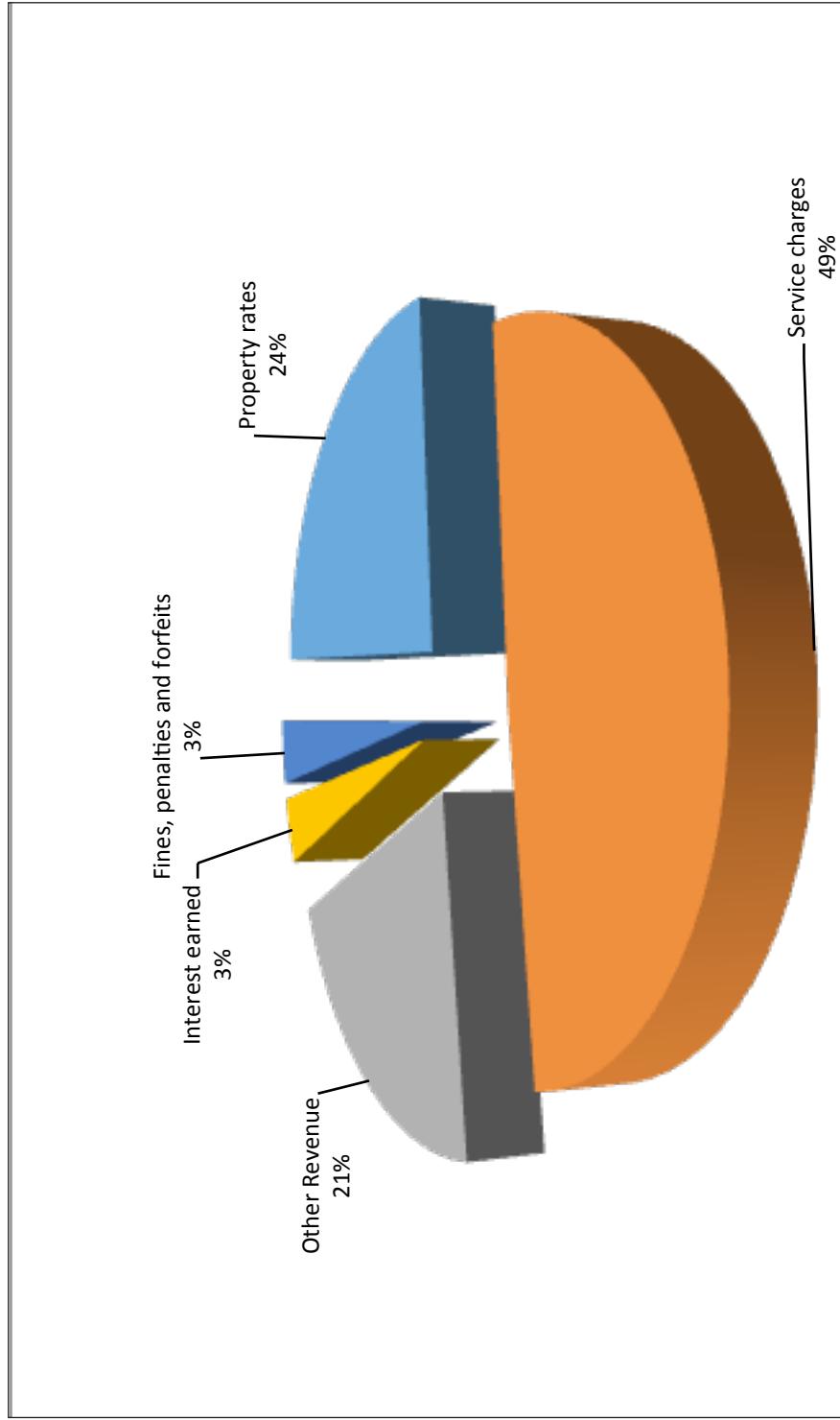


## 8. REVENUE AND EXPENDITURE PROJECTIONS

### 8.1 Projections of Revenue by source

#### Other Revenue include:

- rental of facilities and equipment
- licences and permits
- agency services
- transfers and subsidies
- gains on disposal of property, plant & equipment (PPE)



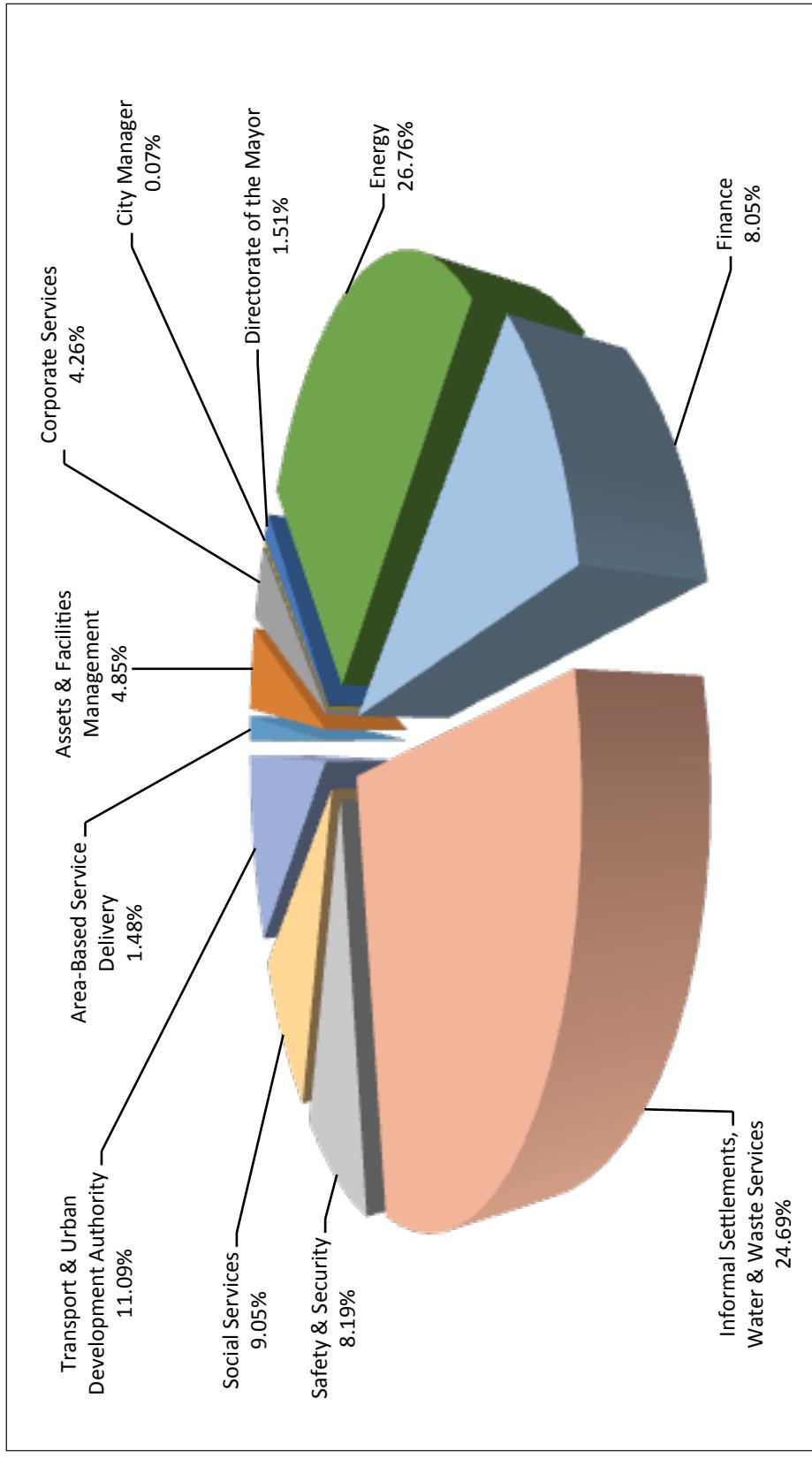
**Graph: Projections of Revenue by source**

## 8.2 Monthly Projections of Revenue by source – Rands in Thousands

Category Description	Budget Year 2018/19						Budget Year 2018/19
	July	August	Sept.	October	November	December	
R thousand							
Property rates	785 579	785 579	785 579	785 579	785 579	785 579	785 579
Service charges - electricity revenue	1 148 665	1 136 927	1 066 141	1 063 963	1 017 226	956 053	1 077 388
Service charges - water revenue	301 051	301 051	301 051	301 051	301 051	301 051	301 051
Service charges - sanitation revenue	172 857	172 857	172 857	172 857	172 857	172 857	172 857
Service charges - refuse revenue	100 172	100 172	100 172	100 172	100 172	100 172	100 172
Service charges - other	-	-	-	-	-	-	-
Rental of facilities and equipment	31 771	31 772	31 772	31 772	31 772	31 772	31 772
Interest earned - external investments	80 796	80 796	80 796	80 796	80 796	80 796	80 796
Interest earned - outstanding debtors	28 414	28 414	28 414	28 414	28 414	28 414	28 414
Fines, penalties and forfeits	106 680	106 680	106 680	106 680	106 680	106 680	106 680
Licences and permits	3 843	3 863	3 863	3 869	3 863	3 876	3 875
Agency services	16 810	16 810	16 810	16 810	16 810	16 810	16 810
Transfers and subsidies	278 138	1 146 050	298 471	285 526	303 026	1 155 552	311 949
Other revenue	63 145	70 931	71 931	70 933	70 931	73 431	70 931
Gains on disposal of PPE	3 447	3 448	3 447	3 448	3 447	3 447	3 448
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>3 121 370</b>	<b>3 985 350</b>	<b>3 067 990</b>	<b>3 051 864</b>	<b>3 022 631</b>	<b>3 816 478</b>	<b>3 091 725</b>
						<b>2 993 241</b>	<b>3 846 954</b>
						<b>3 102 919</b>	<b>3 031 592</b>
						<b>3 622 447</b>	<b>3 754 561</b>

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

### 8.3 Projections of Operating Expenditure by Directorate (Vote)



Graph: Projections of Operating Expenditure by Directorate (Vote)

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

CategoryDescription	Budget Year 2018/19												
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June
Area-Based Service Delivery	44 051	44 870	45 964	45 958	50 238	46 065	46 009	46 849	47 013	46 960	46 925	79 013	589 913
Assets & Facilities Management	135 855	140 738	141 700	141 558	164 329	145 945	165 743	144 215	143 297	143 033	141 939	325 636	1 933 989
Corporate Services	111 624	137 664	129 619	155 645	146 154	125 617	124 920	129 959	151 793	137 142	140 847	207 273	1 698 256
City Manager	1 019	14 259	1 017	1 024	1 012	1 017	1 023	1 029	1 055	1 034	1 057	1 660	26 206
Directorate of the Mayor	60 384	54 102	40 574	60 147	52 792	43 535	55 558	41 758	41 572	54 229	49 634	49 009	603 295
Energy	205 859	1 235 256	1 213 109	776 834	806 498	765 582	737 509	785 669	736 410	776 853	767 256	1 868 011	10 674 846
Finance	223 913	269 951	227 081	239 784	257 833	234 334	226 174	226 856	231 327	226 318	226 300	622 159	3 212 031
Informal Settlements, Water & Waste Services	528 248	677 064	697 936	711 381	759 938	717 075	716 127	723 117	716 952	721 230	719 004	2 161 520	9 849 592
Safety & Security	166 114	179 874	182 768	182 172	254 682	196 256	179 490	195 953	196 582	184 819	184 226	1 162 218	3 265 153
Social Services	243 230	265 677	271 840	281 094	373 007	280 893	283 773	289 351	286 616	287 419	285 814	459 674	3 608 390
Transport & Urban Development Authority	208 843	288 892	303 925	320 901	353 369	316 246	314 410	338 389	348 751	362 163	378 515	889 667	4 424 070
<b>Total Expenditure by Vote</b>	<b>1 929 139</b>	<b>3 308 345</b>	<b>3 255 532</b>	<b>2 916 500</b>	<b>3 219 852</b>	<b>2 872 565</b>	<b>2 850 736</b>	<b>2 923 145</b>	<b>2 901 367</b>	<b>2 941 200</b>	<b>2 941 516</b>	<b>7 825 841</b>	<b>39 885 739</b>
<b>Surplus/(Deficit)</b>	<b>1 326 367</b>	<b>754 493</b>	<b>(94 784)</b>	<b>238 951</b>	<b>(81 870)</b>	<b>1 031 519</b>	<b>311 837</b>	<b>212 947</b>	<b>1 105 256</b>	<b>329 235</b>	<b>318 432</b>	<b>(3 441 066)</b>	<b>2 011 318</b>

## ANNEXURE A – CORPORATE SCORECARD INDICATOR DEFINITIONS FOR 2018/19

CORPORATE SCORECARD INDICATOR DEFINITIONS (2018/19 year review)		
INDICATOR	IDP Objective	INDICATOR DEFINITION
1.A Percentage of building plans approved within 30-60 days	1.1	<p>Percentage of applications approved within statutory timeframes (30–60 days). The objective is to improve approval times. This improvement will be in the trend over the course of the five-year term of the Integrated Development Plan, but will be targeted annually as the weighted average percentage achieved for the specific year. The approval of building plans is measured within the statutory timeframes of 30 days for structures of &lt;500 m<sup>2</sup> and 60 days for structures of &gt;500 m<sup>2</sup>. See section A7 of the National Building Regulations Act 103 of 1977.</p>
1.B Average number of days to issue rates clearance certificate		<p>This indicator measures the average number of days it takes to issue a rates clearance certificate. Rates clearance certificates will be issued only once the correct payments and required documentation have been received and verified as correct.</p> <p><b>Proposed change:</b>  <b>1.B Percentage of rates clearance certificate issued within 10 working days</b></p>
1.C Number of outstanding valid applications for commercial electricity services, expressed as a percentage of commercial customers	1.1	<p>This indicator reflects the number of outstanding valid commercial applications (down-payments received) for electricity services (meter and prepaid) (where valid applications translate into an active account), expressed as a percentage of total number of active commercial billings for the service.</p>
1.D Number of public WiFi locations	1.2	<p>A public WiFi access point location (zone) is a physical location where one or more public WiFi access points are installed. This location can be inside a building (e.g. a library), at a complex (e.g. a sport stadium), on the outside of a municipal building, or in a public open space (e.g. a park).</p>
1.E Number of public WiFi access points	1.2	<p>A public WiFi access point is an active WiFi transmission device installed and owned by the City, which broadcasts one or more network names (service-set identifiers). This can be used by any member of the public in possession of a suitable WiFi-enabled reception device and permits internet access free of charge.</p>

**CORPORATE SCORECARD DEFINITIONS**  
(2018/19 year review)

INDICATOR	IDP Objective	INDICATOR DEFINITION
1.F Number of Expanded Public Works Programme (EPWP) opportunities created (NKPI)	1.3  <b>Proposed change:</b> <b>1.F Number of Mayoral Job Creation Programme (MJCP) opportunities created - NKPI</b>	This indicator measures the number of work opportunities created through the Expanded Public Works Programme (EPWP). An EPWP work opportunity is temporary, 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.  Proxy measure for NKPI.
	1.3  <b>Proposed change:</b> <b>This indicator measures the number of work opportunities created through the Mayor's Job Creation Programme (MJCP)</b>	<b>A work opportunity is paid work of a temporary nature, created for an individual for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes.</b>  <b>Proxy measure for NKPI</b>
1.G Percentage budget spent on implementation of Workplace Skills Plan (NKPI)	1.3	The Workplace Skills Plan outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan.  Proxy measure for NKPI.
1.H Percentage compliance with drinking-water quality standards	1.4	Measures the potable water sample pass rate according to the SANS 241 standard.
1.I Megawatts of new small-scale embedded generation	1.4	This indicator measures the total amount of power that can be generated by new installations of smaller renewable-energy generators, such as rooftop solar photovoltaic (PV) connected to the electricity grid on the consumer's side of the consumer's electricity meter.
2.A Number of new areas with closed-circuit television (CCTV) surveillance cameras	2.1	This indicator measures the number of new areas identified where the City's CCTV surveillance cameras have been installed. The camera network is part of the City's crime prevention initiatives and will assist with safety in public and private spaces.

**CORPORATE SCORECARD DEFINITIONS**  
*(2018/19 year review)*

INDICATOR	IDP Objective	INDICATOR DEFINITION
2.B Community satisfaction survey (score 1-5) - safety and security	3.1	<p>A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City's safety and security services.</p> <p>The measure is given against the non-symmetrical Likert scale where 1 is poor, 2 is fair, 3 is good, 4 is very good, and 5 is excellent.</p> <p>The objective is to improve the current customer satisfaction level.</p>
3.A Community satisfaction survey (score 1-5) - citywide	3.1	<p>A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City's services.</p> <p>The measure is given against the non-symmetrical Likert scale where 1 is poor, 2 is fair, 3 is good, 4 is very good, and 5 is excellent.</p> <p>The objective is to improve the current customer satisfaction level.</p>
3.B Number of outstanding valid applications for water services, expressed as a percentage of total number of billings for the service (NKP1)	3.1	<p>This indicator reflects the number of outstanding valid applications (down-payments received) for water services (where valid applications translate into an active account), expressed as a percentage of total number of active billings for the service. Billing equates to active contract accounts (water services) for domestic customers, as extracted from the City's SAP database.</p> <p>Proxy measure for NKP1.</p>
3.C Number of outstanding valid applications for sewerage services, expressed as a percentage of total number of billings for the service (NKP1)	3.1	<p>This indicator reflects the number of outstanding valid applications (down-payments received) for sewerage services (where valid applications translate into an active account), expressed as a percentage of total number of active billings for the service. Billing equates to active contract accounts (sewerage services) for domestic customers, as extracted from the City's SAP database.</p> <p>Proxy measure for NKP1.</p>
3.D Number of outstanding valid applications for electricity services, expressed as a percentage of total number of billings for the service (NKP1)	3.1	<p>This indicator reflects the number of outstanding valid applications (down-payments received) for electricity services (meter and prepaid) (where valid applications translate into an active account), expressed as a percentage of total number of active billings for the service.</p> <p>Proxy measure for NKP1.</p>

**CORPORATE SCORECARD DEFINITIONS**  
*(2018/19 year review)*

INDICATOR	IDP Objective	INDICATOR DEFINITION
3.E Number of outstanding valid applications for refuse collection services, expressed as a percentage of total number of billings for the service (NKPI)	3.1	This indicator reflects the number of outstanding valid applications (external service requests) for new refuse collection services at the end of a reporting period, expressed as a percentage of total number of active billings for formal residential refuse collection services as at the end of the same reporting period. Billing equates to active contract accounts (formal kerb-side refuse collection services) for domestic customers, as extracted from the City's SAP database.  Proxy measure for NKPI.
3.F Percentage adherence to citywide service requests	3.1	The service request must be adhered to within the approved timeframes. This indicator measures the percentage adherence to citywide service standards based on external notifications. External notifications are requests for services from the public.
3.G Number of water service points (taps) provided to informal settlements (NKPI)	3.2	The indicator reflects the number of taps provided in informal settlements during the period under review. Some taps may however have been vandalised or removed after provision.  Proxy measure for NKPI.
3.H Number of sanitation service points (toilets) provided to informal settlements (NKPI)	3.2	This indicator reflects the number of toilets provided in informal settlements during the period under review. Some toilets may however have been vandalised or removed after provision.  Proxy measure for NKPI.
3.I Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)	3.2	This indicator reflects the percentage of informal settlements receiving a weekly door-to-door refuse collection service for the period under review.  The collection of domestic refuse in informal settlements is done through contract services, employing local labour. Three-year contracts are awarded to a legitimate main contractor through the procurement tender process.  Proxy measure for NKPI.
3.J Number of service points (toilet and tap with hand basin) provided to backlogorders	3.2	This indicator reflects the number of service points (complete unit comprising of a toilet and tap with a hand basin) provided to backlogorders during the period under review. Certain service points (toilet and tap with hand basin) may however have been vandalised or removed after provision.

**CORPORATE SCORECARD DEFINITIONS**  
*(2018/19 year review)*

INDICATOR	IDP Objective	INDICATOR DEFINITION
3.K Number of subsidised electricity connections installed (NKPI)	3.2	This indicator reflects the number of subsidised connections installed per annum in informal settlements, rental stock backyards (pilot) and low-cost housing. Proxy measure for NKPI.
3.L Percentage progress made in establishing a verifiable database that determines housing needs	3.2	The indicator aims to verify and quantify the housing-opportunity database to determine whether all beneficiaries who are eligible for a housing opportunity have been identified.
3.M Percentage of allocated housing-opportunity budget spent	3.2	This indicator measures the percentage of the allocated housing budget that has been spent (capital and operating).
3.N Number of deeds-of-sale agreements signed with identified beneficiaries per annum	3.2	The indicator refers to the number of deeds-of-sale agreements signed with identified beneficiaries based on identified qualifying criteria.  Deeds-of-sale agreement: Legal document stating the terms and conditions of the sale of a rental unit to a beneficiary. Identified beneficiary: Lawful tenant with an existing lease agreement with the City. Qualifying criteria: Current lawful tenant with a lease agreement and who owns no other property.
3.O Number of sites serviced in informal settlements (incremental housing & re-blocking)	3.2	The indicator will measure incremental access to the following housing products: • Incremental housing, which provides a serviced site with or without tenure • Re-blocking of informal settlements, i.e. the reconfiguration of the layout of settlements to allow improved access and service levels.
3.P Number of community services facilities in informal settlements	3.2	This indicator measures the number of temporary multipurpose, flexible community spaces provided in informal settlements.
4.A Number of passenger journeys per kilometre operated (MyCiti)	4.2	The aim is to have more passengers travelling per kilometre scheduled on the MyCiti transport system. The purpose of the indicator is to measure efficiency improvements in the usage of MyCiti buses.
4.B Percentage of identified priority projects moved from preliminary to inception phase	4.2	This indicator measures the percentage of progress made with identified priority projects that were moved from preliminary to inception phase. The identified priority projects are: *the Foreshore Freeway precinct; *Bellville; *Paardevlei;
		*Philippi East MyCiti interchange and precinct; *Athlone power station; *Two Rivers Urban Park (TRUP); and * the Conradi project.

**CORPORATE SCORECARD DEFINITIONS**  
**(2018/19 year review)**

INDICATOR	IDP Objective	INDICATOR DEFINITION
4.C Percentage of identified priority projects moved from inception to implementation phase	4.2	This indicator measures the percentage of progress made with identified priority projects that were moved from inception to implementation phase. The identified priority projects are: *the Foreshore Freeway precinct; *Bellville; *Paardevlei; *Philippi East MyCiti interchange and precinct; *Athlone power station; *Two Rivers Urban Park (TRUP); and *the Conradie project.
4.D Total number of passenger journeys on MyCiti	4.2	An efficient, integrated transport system is measured in part through the increase in passenger journeys undertaken.  A passenger journey is calculated from the first boarding of a bus at a feeder stop or main station to the last exit from a bus at a feeder stop or main station, including any transfers between buses (single journey).
4.E Percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the City's approved EE plan	4.3	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the City's approved EE plan. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal-setting.  Level 1 – Executive directors Level 2 – Portfolio managers and directors Level 3 - Managers  Proxy measure for NKPI.
4.F Number of Strengthening Families programmes implemented	4.3	The Strengthening Families programme (SFP) is a structured, evidence-based life skills programme that improves family relationships and reduces vulnerability to substance abuse. It is an eight-week prevention programme presented in the form of facilitated sessions with parents, youth and, finally, the family as a unit. The programme can accommodate up to 15 families per eight weeks, covering ten sessions.
5.A Opinion of independent rating agency	5.1	A report that reflects the creditworthiness of an institution to repay long-term and short-term liabilities. Credit ratings provide an analysis of the City's key financial data and are performed by an independent agency to assess the City's ability to meet short and long-term financial obligations.
		Indicator standard/norm/benchmark: The highest rating possible for local government, which is also subject to the country's sovereign rating.

**CORPORATE SCORECARD DEFINITIONS**  
(2018/19 year review)

INDICATOR	IDP Objective	INDICATOR DEFINITION
5.B Opinion of the Auditor-General	5.1	<p>The indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining his opinion. An unqualified audit opinion is where the auditor, having completed the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with general recognised accounting practice. This is referred to as a 'clean audit'.</p> <p>Alternatively, the auditor would issue a qualified audit opinion either in whole or in part over the financial statements if these have not been prepared in accordance with general recognised accounting practice, or the auditor could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.</p>
5.C Percentage of capital budget spent (NKPI)	5.1	<p>Percentage reflecting year-to-date spend in relation to the total budget, less any contingent liabilities relating to the capital budget. The total budget is the Council-approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at year-end.</p> <p>Proxy measure for NKPI.</p>
5.D Percentage spent on repairs and maintenance		<p>Percentage reflecting year-to-date spend (including second costs) in relation to the total repairs and maintenance budget.</p> <p>Note that 'in-year reporting' during the financial year will be indicated as a trend (year-to-date spend).</p> <p>Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned maintenance includes assets inspection, and measures to prevent known failure modes, and can be time or condition-based.</p> <p>Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on repairs and maintenance are considered operational expenditure.</p> <p>Primary repairs and maintenance costs refer to repairs and maintenance expenditure incurred for labour and materials paid to outside suppliers. Second repairs and maintenance costs refer to repairs and maintenance incurred for labour provided in-house/internally.</p>

**CORPORATE SCORECARD DEFINITIONS**  
*(2018/19 year review)*

<b>INDICATOR</b>	<b>IDP Objective</b>	<b>INDICATOR DEFINITION</b>
5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	5.1	The ratio indicates the ability to meet at least monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue during that month.  Proxy measure for NKPI.
5.F Net debtors to annual income (NKPI)	5.1	Net current debtors are a measurement of the net amounts due to the City that are realistically expected to be recovered.  Proxy measure for NKPI.
5.G Debt (total borrowings) to total operating revenue (NKPI)	5.1	The purpose of the ratio is to provide assurance that sufficient revenue will be generated to repay liabilities.  Proxy measure for NKPI.

## ANNEXURE B – CAPITAL BUDGET FOR 2018/2019 TO 2020/2021 BY SUB COUNCIL AND WARD

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
<b>City Wide Projects</b>							
City-Wide Projects	200	Area-Based Service Delivery	MURP Technical Support	NDPG Capt Programme FY20	0	35 200 000	0
City-Wide Projects	200	Area-Based Service Delivery	MURP Technical Support	NDPG Capt Programme FY21	0	0	35 200 000
City-Wide Projects	200	Area-Based Service Delivery	Support Services: ABSD	Upgrade of Security FY19	2 000 000	0	0
City-Wide Projects	200	Area-Based Service Delivery	Support Services: ABSD	Upgrade of Security FY20	0	2 000 000	0
City-Wide Projects	200	Assets & Facilities Management	Home Ownership Tfr/Tenancy Mngt & Staff Hsg	Land Acquisition - Buy Back	150 000	0	0
City-Wide Projects	200	Assets & Facilities Management	Home Ownership Tfr/Tenancy Mngt & Staff Hsg	Install Rental Stock Sub-Meters FY2019	80 400 000	0	0
City-Wide Projects	200	Assets & Facilities Management	Home Ownership Tfr/Tenancy Mngt & Staff Hsg	Install Rental Stock Sub-Meters FY2020	0	80 400 000	0
City-Wide Projects	200	Assets & Facilities Management	Home Ownership Tfr/Tenancy Mngt & Staff Hsg	Install Rental Stock Sub-Meters FY2021	0	0	13 400 000
City-Wide Projects	200	Corporate Services	Information & Knowledge Management	Aerial Photography FY2019	1 500 000	0	0
City-Wide Projects	200	Corporate Services	Information & Knowledge Management	Aerial Photography FY2020	0	1 510 000	0
City-Wide Projects	200	Corporate Services	Information & Knowledge Management	Aerial Photography FY2021	0	0	1 400 000
City-Wide Projects	200	Corporate Services	Information Systems & Technology	Network Upgr U_Serv Areas FY2019	5 000 000	0	0
City-Wide Projects	200	Corporate Services	Information Systems & Technology	Network Upgr U_Serv Areas FY2020	0	5 000 000	0
City-Wide Projects	200	Corporate Services	Information Systems & Technology	Network Upgr U_Serv Areas FY2021	0	0	5 000 000
City-Wide Projects	200	Corporate Services	Information Systems & Technology	Branch systems, facilities and test equi	5 544 013	22 000 000	22 000 000
City-Wide Projects	200	Corporate Services	Information Systems & Technology	City corporate access fibre connections	34 102 766	34 850 000	35 772 500
City-Wide Projects	200	Corporate Services	Information Systems & Technology	Commercial client access fibre routes	15 500 000	14 000 000	17 125 000
City-Wide Projects	200	Corporate Services	Information Systems & Technology	Core and local fibre routes	103 406 143	107 304 999	96 587 499

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
City-Wide Projects	200	Corporate Services	Information Systems & Technology	Core, aggregation and local agreeagation	22 824 561	18 000 000	18 000 000
City-Wide Projects	200	Corporate Services	Information Systems & Technology	DATA LAN and internet upgrades	0	10 000 000	11 750 000
City-Wide Projects	200	Corporate Services	Information Systems & Technology	High-site upgrades and new infrastructur	31 777 516	10 000 000	12 575 000
City-Wide Projects	200	Corporate Services	Information Systems & Technology	Optical layer network infrastructure equ	5 000 000	10 000 000	10 770 000
City-Wide Projects	200	Corporate Services	Information Systems & Technology	Switching facilities large type	0	0	0
City-Wide Projects	200	Corporate Services	Information Systems & Technology	Switching facilities medium type	0	5 000 000	5 000 000
City-Wide Projects	200	Corporate Services	Information Systems & Technology	Switching facilities small type and core	0	24 000 000	24 300 000
City-Wide Projects	200	Corporate Services	Information Systems & Technology	Telecommunications Switching Facilities	35 000 000	0	0
City-Wide Projects	200	Corporate Services	Information Systems & Technology	VOICE network projects	0	5 000 000	5 115 000
City-Wide Projects	200	Directorate of the Mayor	Organisational Performance Management	Integration and Enhancement	8 951 800	0	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Prepayment Vending System Upgrading	8 000 000	0	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Prepayment Vending System Upgrading	0	1 000 000	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Prepayment Vending System Upgrading	0	0	1 000 000
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Overheads Fencing	350 000	0	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Overheads Fencing	0	375 000	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Overheads Fencing	0	0	400 000
City-Wide Projects	200	Energy	Electricity Generation & Distribution	PQ System Expansion	850 000	0	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	PQ System Expansion	0	900 000	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	PQ System Expansion	0	0	950 000
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Prepayment Meter Replacement	34 000 000	0	0

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Prepayment Meter Replacement	0	36 000 000	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Prepayment Meter Replacement	0	0	40 000 000
City-Wide Projects	200	Energy	Electricity Generation & Distribution	SCADA Master Station Upgrade	200 000	200 000	200 000
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Optic Fibre Installations	13 600 000	0	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Optic Fibre Installations	0	13 500 000	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Optic Fibre Installations	0	0	14 500 000
City-Wide Projects	200	Energy	Electricity Generation & Distribution	SCADA System RTUs	3 550 000	0	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	SCADA System RTUs	0	3 850 000	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	SCADA System RTUs	0	0	4 000 000
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Facilities Alterations & Upgrading	10 000 000	0	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Facilities Alterations & Upgrading	0	5 000 000	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Facilities Alterations & Upgrading	0	0	5 000 000
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Serv Conn (Tariff): East	4 500 000	0	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Serv Conn (Tariff): East	0	5 000 000	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Serv Conn (Tariff): East	0	0	5 500 000
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Serv Conn (Tariff): North	4 000 000	0	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Serv Conn (Tariff): North	0	4 500 000	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Serv Conn (Tariff): North	0	0	5 500 000
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Serv Conn (Tariff): South	8 000 000	0	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Serv Conn (Tariff): South	0	8 000 000	0

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Serv Conn (Tariff); South	0	0	8 500 000
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Mitchells Plain - Steenbras 132 kV OHL	46 000 000	0	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Conn Infr (Quote); East	18 200 000	0	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Conn Infr (Quote); East	0	18 500 000	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Conn Infr (Quote); East	0	0	19 000 000
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Conn Infr (Quote); North	22 000 000	0	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Conn Infr (Quote); North	0	23 500 000	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Conn Infr (Quote); North	0	0	24 700 000
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Conn Infr (Quote); South	10 300 000	0	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Conn Infr (Quote); South	0	10 300 000	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Conn Infr (Quote); South	0	0	11 000 000
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Serv Conn (Quote); East	7 500 000	0	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Serv Conn (Quote); East	0	7 900 000	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Serv Conn (Quote); East	0	0	8 200 000
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Serv Conn (Quote); North	12 000 000	0	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Serv Conn (Quote); North	0	13 000 000	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Serv Conn (Quote); North	0	0	13 600 000
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Serv Conn (Quote); South	8 200 000	0	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Serv Conn (Quote); South	0	8 200 000	0

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
					Budget	Budget	Budget
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Serv Conn (Quote): South	0	0	8 800 000
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Substation Protection Replacement	4 950 000	0	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Substation Protection Replacement	0	5 250 000	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Substation Protection Replacement	0	0	5 500 000
City-Wide Projects	200	Energy	Electricity Generation & Distribution	132kV OH Insulator Replacement	2 500 000	8 000 000	2 900 000
City-Wide Projects	200	Energy	Electricity Generation & Distribution	132kV OH line - Conductor Replacement	15 000 000	20 000 000	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	132kV surge arrestor replacement	200 000	0	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	66kV OH line - Conductor Replacement	250 000	15 000 000	10 000 000
City-Wide Projects	200	Energy	Electricity Generation & Distribution	66kV OH Line Refurb (shield/earth wires)	1 400 000	0	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	HV OH Line Refurbish (ground earth)	700 000	300 000	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	HV OH Line Refurbish (structures)	11 000 000	5 000 000	3 000 000
City-Wide Projects	200	Energy	Electricity Generation & Distribution	HV Cables - Strategic joints and materia	400 000	600 000	600 000
City-Wide Projects	200	Energy	Electricity Generation & Distribution	HV Substation Gate and Fence Replacement	200 000	0	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	HV Substation Ground Surfacing	500 000	0	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	HV Substation Ground Surfacing	0	0	500 000
City-Wide Projects	200	Energy	Electricity Generation & Distribution	HV Substation Ground Surfacing	0	500 000	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Disturbance Recorder Replacement	300 000	200 000	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	HV substation roof replacement	850 000	500 000	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	HV switchgear SiCAM module replacement	3 000 000	0	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Metering Replacement	4 000 000	0	0

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Metering Replacement	0	4 000 000	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Metering Replacement	0	0	4 000 000
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Revenue Protection Meter Replacement	16 000 000	0	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Revenue Protection Meter Replacement	0	17 000 000	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Revenue Protection Meter Replacement	0	0	18 000 000
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Electricity Demand Side Management	3 100 000	0	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	Asbestos Roofing Replace. - Metro Wide	2 000 000	0	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	HV Cables - Link box repl & Installation	800 000	0	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	HV Cables - Link box repl & Installation	0	800 000	0
City-Wide Projects	200	Energy	Electricity Generation & Distribution	HV Cables - Link box repl & Installation	0	0	800 000
City-Wide Projects	200	Energy	Sustainable Energy Markets	Photovoltaic installation in Munic bldng	5 000 000	0	0
City-Wide Projects	200	Energy	Sustainable Energy Markets	Photovoltaic installation in Munic bldng	0	25 000 000	0
City-Wide Projects	200	Energy	Sustainable Energy Markets	Resource efficiency in large munic bldng	18 300 000	0	0
City-Wide Projects	200	Energy	Sustainable Energy Markets	Resource efficiency in large munic bldng	0	29 000 000	0
City-Wide Projects	200	Energy	Sustainable Energy Markets	Resource efficiency in large munic bldng	0	0	17 000 000
City-Wide Projects	200	Energy	Sustainable Energy Markets	Resource efficiency in large munic bldng	0	0	15 000 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Informal Settlements Sanitation Installa	27 000 000	0	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Informal Settlements Sanitation Installa	0	25 000 000	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Informal Settlements Sanitation Installa	0	0	25 000 000

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Informal settlements water installations	1 000 000	0	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Informal settlements water installations	0	5 000 000	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Backyard Water Dispensing & Management	10 242 304	0	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	BY-Backyarder Programme FY 2019	10 000 000	0	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Urbanisation: Backyards/ Infrm Settl Upgr	15 627 468	0	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Urbanisation: Backyards/ Infrm Settl Upgr	0	24 595 899	15 404 101
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Informal Settlements, Water	Plant & Vehicles: Replacement FY2019	84 000 000	0	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Plant & Vehicles: Replacement FY2020	0	84 000 000	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Plant & Vehicles: Replacement FY2021	0	0	120 000 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgr. of Cleansing Fac. FY2019	31 200 000	0	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgr. of Cleansing Fac. FY2020	0	24 990 000	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgr. of Cleansing Fac. FY2021	0	0	6 000 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgr. of Collections Fac. FY2019	990 000	0	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgr. of Collections Fac. FY2020	0	11 080 500	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgr. of Collections Fac. FY2021	0	0	6 000 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgr. of T.Services Fac. FY2020	0	6 000 000	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgr. of T.Services Fac. FY2021	0	0	6 000 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Minor Upgrading Works FY2019	10 000 000	0	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Minor Upgrading Works FY2020	0	10 000 000	0

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Minor Upgrading Works FY2021	0	0	10 000 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Shipping Containers: Replacement FY2019	1 000 000	0	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Shipping Containers: Replacement FY2020	0	1 654 238	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Shipping Containers: Replacement FY2021	0	0	1 000 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Drop-off Facilities: Upgrading FY2019	30 450 000	0	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Drop-off Facilities: Upgrading FY2020	0	15 627 940	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Drop-off Facilities: Upgrading FY2021	0	0	12 742 178
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgr. of Trans.Stations FY2019	13 000 000	0	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgr. of Trans.Stations FY2020	0	34 000 000	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgr. of Trans.Stations FY2021	0	0	10 000 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgr. of Landfill Sites FY2019	15 000 000	0	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgr. of Landfill Sites FY2020	0	28 000 000	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Major Upgr. of Landfill Sites FY2021	0	0	10 000 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Solid Waste Management	Drop-off Facilities: New FY2021	0	0	7 540 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	BW Infrastructure Replace/ Refurb 18/19	50 000 000	0	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	BW Infrastructure Replace/ Refurb 19/20	0	60 000 000	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	BW Infrastructure Replace/ Refurb 20/21	0	0	80 000 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Development of Add Infrastructure 18/19	28 100 000	0	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Development of Add Infrastructure 19/20	0	60 000 000	0

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Development of Add Infrastructure 20/21	0	0	60 000 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Bulk Sewer (Housing Projects)	20 000 000	0	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Bulk Sewer (Housing Projects)	0	20 000 000	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Bulk Sewer (Housing Projects)	0	0	15 000 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Bulk Water (Housing Projects) 18/19	6 000 000	0	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Bulk Water (Housing Projects) 19/20	0	4 000 000	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Bulk Water Augmentation Scheme	1 200 000	1 200 000	200 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS: Servitudes(C2&C4)	0	4 200 000	5 000 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS:Muldersvlei Reservoir & Pipeline	102 000 000	99 500 000	65 000 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS:Muldersvlei WTP 500Ml/day C3-D&CS	0	4 500 000	4 500 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS:M'vlei WTP-SBR P/ Line-13km C4-C	5 000 000	70 000 000	99 800 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS:M'vlei WTP-SBR P/ Line-13km C4-D&CS	2 500 000	1 000 000	100 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS:Ph2:SpesBonaRes (300Ml)C6-C-VV-GG	0	0	30 000 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS:Ph2:SpesBonaRes (300Ml)C6-D&CS-VV-GG	3 800 000	4 800 000	2 000 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS:Ph3:SBR-GG P/Line-13km C7-EIA-VV-GG	500 000	500 000	200 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS:Ph3:SBR-GG P/Line-13kmC7-D&CS-VV-GG	0	0	800 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS:Raw Water P/line-M'veli WTP C2D&CS	500 000	500 000	2 000 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	BWAS:C2-C-Raw Water P/line-M'veli WTP	0	0	44 450 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Infrastructure Replace/ Refurbish - WWTW	30 000 000	0	0

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Infrastructure Replace/ Refurbish - WwTW	0	55 000 000	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Infrastructure Replace/ Refurbish - WwTW	0	0	80 000 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Cape Flats Rehabilitation	35 750 000	100 000 000	114 250 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Telemetry Automation (Retic)	3 000 000	0	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Telemetry Automation (Retic)	0	3 000 000	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Telemetry Automation (Retic)	0	0	3 000 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	TOC Infrastructure Development	500 000	0	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	TOC Infrastructure Development	0	500 000	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Treated Effluent: Reuse & Inf Upgrades	20 000 000	0	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Treated Effluent: Reuse & Inf Upgrades	0	25 000 000	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Treated Effluent: Reuse & Inf Upgrades	0	0	20 000 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Water Meters New Connections	17 000 000	0	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Water Meters New Connections	0	17 000 000	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Water Meters New Connections	0	0	22 000 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Water Projects as per Master Plan 18/19	2 000 000	0	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Water Projects as per Master Plan 19/20	0	5 000 000	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Water Projects as per Master Plan 20/21	0	0	15 000 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Meter Replacement Programme	270 000 000	0	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Meter Replacement Programme	0	270 000 000	0

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Meter Replacement Programme	0	0	280 000 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Expansion of WWTW (2021)	0	0	3 000 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Sewer Projects as per Master Plan	0	0	15 000 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Sewer Projects as per Master Plan 18/19	2 000 000	0	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Sewer Projects as per Master Plan 19/20	0	5 000 000	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Pressure Management: COCT 18/19	22 430 000	0	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Pressure Management: COCT 19/20	0	15 000 000	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Pressure Management: COCT 20/21	0	0	15 000 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Refurbishment of Labs	300 000	0	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Regional resources development	2 000 000	0	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Regional resources development	0	2 000 000	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Repl & Upgr Sew Pump Station	18 000 000	0	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Repl & Upgr Sew Pump Station	0	23 000 000	20 000 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Repl & Upgr Sew Pump Station	0	0	5 000 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Delft Sewer Upgrading	3 000 000	10 000 000	4 000 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Replace & Upgr Sewer Network (Citywide)	108 400 000	0	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Replace & Upgr Sewer Network (Citywide)	0	171 500 000	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Replace & Upgr Sewer Network (Citywide)	3 000 000	0	210 500 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Replace & Upgr Water Network (City Wide)	0	129 500 000	0

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Replace & Upgr Water Network (City Wide)	76 338 800	5 000 000	6 000 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Replace & Upgr Water Network (City Wide)	3 000 000	0	175 000 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	OSEC (Electrolytic Chlorination Inf)	2 150 000	2 000 000	6 000 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Upgrade Reservoirs City Wide	9 000 000	0	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Upgrade Reservoirs City Wide	0	4 000 000	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Upgrade Reservoirs City Wide	0	0	5 000 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Acquisition & Registration & servitude	100 000	0	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Acquisition & Registration & servitude	0	100 000	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Acquisition & Registration & servitude	0	0	100 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Cape Flats Aquifer	450 000 000	0	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Desalination	10 000 000	0	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	GSM General Stormwater Projects	900 000	0	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	GSM General Stormwater Projects	0	900 000	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	GSM General Stormwater Projects	0	0	10 000 000
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Stormwater Rehabilitation/ Improvements	5 000 000	0	0
City-Wide Projects	200	Informal Settlements, Water & Waste Serv	Water & Sanitation	Stormwater Rehabilitation/ Improvements	0	5 000 000	0
City-Wide Projects	200	Safety & Security	Events	Film & Events Permitting System	2 000 000	1 000 000	0
City-Wide Projects	200	Safety & Security	Events	Events Support Online Application System	0	3 000 000	1 000 000
City-Wide Projects	200	Safety & Security	Events	Online Event Calendar	0	1 000 000	1 000 000

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
City-Wide Projects	200	Safety & Security	Law Enforcement, Traffic & Coordination	Building improvements FY2019	600 000	0	0
City-Wide Projects	200	Safety & Security	Law Enforcement, Traffic & Coordination	Building improvements FY2020	0	1 200 000	0
City-Wide Projects	200	Safety & Security	Law Enforcement, Traffic & Coordination	Building improvements FY2021	0	0	1 200 000
City-Wide Projects	200	Safety & Security	Law Enforcement, Traffic & Coordination	Property Improvement City Wide FY2019	1 140 753	0	0
City-Wide Projects	200	Safety & Security	Law Enforcement, Traffic & Coordination	Property Improvement City Wide FY2020	0	2 140 753	0
City-Wide Projects	200	Safety & Security	Law Enforcement, Traffic & Coordination	Property Improvement City Wide FY2021	0	0	2 140 753
City-Wide Projects	200	Safety & Security	Management: Safety & Security	Building Upgrades	1 000 000	0	0
City-Wide Projects	200	Safety & Security	Metropolitan Police Services	Additional CCTV Equipment FY19	550 000	0	0
City-Wide Projects	200	Safety & Security	Metropolitan Police Services	Additional CCTV Equipment FY20	0	550 000	0
City-Wide Projects	200	Safety & Security	Metropolitan Police Services	Additional CCTV Equipment FY21	0	0	550 000
City-Wide Projects	200	Safety & Security	Metropolitan Police Services	Replacement of CCTV equipment FY19	1 200 000	0	0
City-Wide Projects	200	Safety & Security	Metropolitan Police Services	Replacement of CCTV equipment FY20	0	1 200 000	0
City-Wide Projects	200	Safety & Security	Metropolitan Police Services	Replacement of CCTV equipment FY21	0	0	1 100 000
City-Wide Projects	200	Safety & Security	Metropolitan Police Services	Shotspotter installation	8 000 000	0	0
City-Wide Projects	200	Social Services	City Health	Air Pollution Control Equipment FY19	1 000 000	0	0
City-Wide Projects	200	Social Services	City Health	Air Pollution Control Equipment FY20	0	1 000 000	0
City-Wide Projects	200	Social Services	City Health	Environmental Health Equipment FY21	0	0	500 000
City-Wide Projects	200	Social Services	City Health	Upgrade of Security at Clinics FY19	802 105	0	0
City-Wide Projects	200	Social Services	City Health	Upgrade of Security at Clinics FY20	0	1 300 000	0

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
City-Wide Projects	200	Social Services	City Health	Upgrade of Security at Clinics FY21	0	0	1 400 000
City-Wide Projects	200	Social Services	City Health	Substance Abuse Clinic	0	0	200 000
City-Wide Projects	200	Social Services	City Health	National Care Standards Compliance FY20	0	1 096 466	0
City-Wide Projects	200	Social Services	City Health	National Care Standards Compliance FY21	0	0	1 000 000
City-Wide Projects	200	Social Services	City Health	Diabetic campaign programme - North FY19	1 028 000	0	0
City-Wide Projects	200	Social Services	City Health	Water Resilience - FY21	0	0	2 500 000
City-Wide Projects	200	Social Services	Library & Information Services	Library Upgrades and Extensions	7 675 000	0	0
City-Wide Projects	200	Social Services	Library & Information Services	Library Upgrades and Extensions	0	13 000 000	10 550 000
City-Wide Projects	200	Social Services	Library & Information Services	Library Upgrades and Extensions	0	0	3 000 000
City-Wide Projects	200	Social Services	Library & Information Services	Books, Perio.& Subscription	11 904 344	0	0
City-Wide Projects	200	Social Services	Library & Information Services	Books, Perio.& Subscription	0	8 355 963	0
City-Wide Projects	200	Social Services	Library & Information Services	Books, Perio.& Subscription	0	0	8 773 761
City-Wide Projects	200	Social Services	Library & Information Services	Libraries ICT and E-Resources	255 000	0	0
City-Wide Projects	200	Social Services	Library & Information Services	Libraries ICT and E-Resources	2 200 000	0	0
City-Wide Projects	200	Social Services	Planning & Development & PMO	Develop Tree Management System	1 000 000	0	0
City-Wide Projects	200	Social Services	Recreation & Parks	Recreation Hubs Equipment	1 000 000	0	0
City-Wide Projects	200	Social Services	Recreation & Parks	Recreation Hubs Equipment	0	1 000 000	0
City-Wide Projects	200	Social Services	Recreation & Parks	Recreation Hubs Equipment	0	0	1 000 000
City-Wide Projects	200	Social Services	Recreation & Parks	Fencing and Gates Upgrade	2 000 000	0	0

<b>Area Name</b>	<b>Ward</b>	<b>Directorate</b>	<b>Department</b>	<b>WBS Element Description</b>	<b>Proposed Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
City-Wide Projects	200	Social Services	Recreation & Parks	Fencing and Gates Upgrade	0	2 000 000	0
City-Wide Projects	200	Social Services	Recreation & Parks	Fencing and Gates Upgrade	0	0	2 000 000
City-Wide Projects	200	Social Services	Recreation & Parks	Equipment for Facilities: Additional	3 000 000	0	0
City-Wide Projects	200	Social Services	Recreation & Parks	Equipment for Facilities: Additional	0	3 000 000	0
City-Wide Projects	200	Social Services	Recreation & Parks	Equipment for Facilities: Additional	0	0	3 000 000
City-Wide Projects	200	Social Services	Recreation & Parks	Sport and Recreation Facilities Upgrade	12 330 794	0	0
City-Wide Projects	200	Social Services	Recreation & Parks	Sport and Recreation Facilities Upgrade	0	9 730 794	0
City-Wide Projects	200	Social Services	Recreation & Parks	Sport and Recreation Facilities Upgrade	0	0	9 730 794
City-Wide Projects	200	Social Services	Recreation & Parks	Irrigation: General Upgrade	3 000 000	0	0
City-Wide Projects	200	Social Services	Recreation & Parks	Irrigation: General Upgrade	0	3 000 000	0
City-Wide Projects	200	Social Services	Recreation & Parks	Irrigation: General Upgrade	0	0	3 000 000
City-Wide Projects	200	Social Services	Recreation & Parks	Hardening & Securing of Facilities	3 000 000	0	0
City-Wide Projects	200	Social Services	Recreation & Parks	Hardening & Securing of Facilities	0	3 000 000	0
City-Wide Projects	200	Social Services	Recreation & Parks	Hardening & Securing of Facilities	0	0	3 000 000
City-Wide Projects	200	Social Services	Recreation & Parks	Cemetery Upgrade Projects	500 000	0	0
City-Wide Projects	200	Social Services	Recreation & Parks	Smart Trees Programme	3 900 000	0	0
City-Wide Projects	200	Social Services	Recreation & Parks	Water Saving Initiatives 1819	300 000	0	0
City-Wide Projects	200	Social Services	Recreation & Parks	Water Saving Initiatives 1920	0	300 000	0
City-Wide Projects	200	Social Services	Recreation & Parks	Water Saving Initiatives 2021	0	0	300 000

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
City-Wide Projects	200	Social Services	Recreation & Parks	Supply, Install & Replace Park Equipment	400 000	0	0
City-Wide Projects	200	Social Services	Recreation & Parks	Supply, Install & Replace Park Equipment	0	400 000	0
City-Wide Projects	200	Social Services	Recreation & Parks	Supply, Install & Replace Signage	400 000	0	0
City-Wide Projects	200	Social Services	Recreation & Parks	Supply, Install & Replace Signage	0	400 000	0
City-Wide Projects	200	Social Services	Recreation & Parks	Depot Upgrades 2018/19	100 000	0	0
City-Wide Projects	200	Social Services	Recreation & Parks	Depot Upgrades 2019/20	0	200 000	0
City-Wide Projects	200	Social Services	Recreation & Parks	Upgrade Biodiversity Areas	100 000	100 000	100 000
City-Wide Projects	200	Social Services	Recreation & Parks	Upgrade District Parks	2 000 000	2 000 000	2 000 000
City-Wide Projects	200	Social Services	Recreation & Parks	Upgrade Community Parks	0	1 551 447	0
City-Wide Projects	200	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming City Wide	1 500 000	0	0
City-Wide Projects	200	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming City Wide	0	2 000 000	0
City-Wide Projects	200	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming City Wide	0	0	4 500 000
City-Wide Projects	200	Transport & Urban Development Authority	Asset Management & Maintenance	Upgrading; HO, Depot & District Bldgs	1 000 000	0	0
City-Wide Projects	200	Transport & Urban Development Authority	Asset Management & Maintenance	Upgrading; HO, Depot & District Bldgs	0	1 500 000	0
City-Wide Projects	200	Transport & Urban Development Authority	Asset Management & Maintenance	Upgrading; HO, Depot & District Bldgs	0	0	5 000 000
City-Wide Projects	200	Transport & Urban Development Authority	Asset Management & Maintenance	Transport Facilities Upgrades	2 700 000	0	0
City-Wide Projects	200	Transport & Urban Development Authority	Asset Management & Maintenance	Transport Facilities Upgrades	0	2 700 000	0
City-Wide Projects	200	Transport & Urban Development Authority	Asset Management & Maintenance	Transport Facilities Upgrades	0	0	2 700 000
City-Wide Projects	200	Transport & Urban Development Authority	Asset Management & Maintenance	Road Structures: Construction	1 500 000	0	0

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
City-Wide Projects	200	Transport & Urban Development Authority	Asset Management & Maintenance	Road Structures: Construction	0	1 500 000	0
City-Wide Projects	200	Transport & Urban Development Authority	Asset Management & Maintenance	Road Structures: Construction	0	0	3 000 000
City-Wide Projects	200	Transport & Urban Development Authority	Asset Management & Maintenance	Informal Settlements Upgrading	5 000 000	0	0
City-Wide Projects	200	Transport & Urban Development Authority	Asset Management & Maintenance	Informal Settlements Upgrading	0	3 000 000	0
City-Wide Projects	200	Transport & Urban Development Authority	Asset Management & Maintenance	Informal Settlements Upgrading	0	0	3 000 000
City-Wide Projects	200	Transport & Urban Development Authority	Asset Management & Maintenance	CSR General Stormwater projects	2 100 000	0	0
City-Wide Projects	200	Transport & Urban Development Authority	Asset Management & Maintenance	CSR General Stormwater projects	0	2 100 000	0
City-Wide Projects	200	Transport & Urban Development Authority	Asset Management & Maintenance	CSR General Stormwater projects	0	0	3 000 000
City-Wide Projects	200	Transport & Urban Development Authority	Asset Management & Maintenance	Rehabilitation - Minor Roads	0	0	8 000 000
City-Wide Projects	200	Transport & Urban Development Authority	Asset Management & Maintenance	Rehabilitation - Minor Roads	4 000 000	0	0
City-Wide Projects	200	Transport & Urban Development Authority	Asset Management & Maintenance	Rehabilitation - Minor Roads	0	4 000 000	0
City-Wide Projects	200	Transport & Urban Development Authority	Asset Management & Maintenance	Unmade Roads: Residential	3 000 000	0	0
City-Wide Projects	200	Transport & Urban Development Authority	Asset Management & Maintenance	Unmade Roads: Residential	0	3 000 000	0
City-Wide Projects	200	Transport & Urban Development Authority	Asset Management & Maintenance	Unmade Roads: Residential	0	0	5 000 000
City-Wide Projects	200	Transport & Urban Development Authority	Asset Management & Maintenance	Metro Roads: Reconstruction	73 181 211	0	0
City-Wide Projects	200	Transport & Urban Development Authority	Asset Management & Maintenance	Metro Roads: Reconstruction	0	83 908 119	0
City-Wide Projects	200	Transport & Urban Development Authority	Asset Management & Maintenance	Metro Roads: Reconstruction	0	0	75 000 000
City-Wide Projects	200	Transport & Urban Development Authority	Asset Management & Maintenance	Pedestrianisation - Low Income Areas	100 000	0	0
City-Wide Projects	200	Transport & Urban Development Authority	Asset Management & Maintenance	Pedestrianisation - Low Income Areas	0	100 000	0

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
					Budget	Budget	Budget
City-Wide Projects	200	Transport & Urban Development Authority	Asset Management & Maintenance	Pedestrianisation - Low Income Areas	0	0	100 000
City-Wide Projects	200	Transport & Urban Development Authority	Asset Management & Maintenance	Stormwater Rehabilitation/ Improvements	8 000 000	0	0
City-Wide Projects	200	Transport & Urban Development Authority	Asset Management & Maintenance	Stormwater Rehabilitation/ Improvements	0	5 000 000	0
City-Wide Projects	200	Transport & Urban Development Authority	Asset Management & Maintenance	Stormwater Rehabilitation/ Improvements	0	0	5 000 000
City-Wide Projects	200	Transport & Urban Development Authority	Asset Management & Maintenance	Roads: Rehabilitation	8 040 624	0	0
City-Wide Projects	200	Transport & Urban Development Authority	Asset Management & Maintenance	Roads: Rehabilitation	0	8 000 000	0
City-Wide Projects	200	Transport & Urban Development Authority	Asset Management & Maintenance	Roads: Rehabilitation	0	0	19 740 000
City-Wide Projects	200	Transport & Urban Development Authority	Built Environment Management	Property Acquisition	2 000 000	0	0
City-Wide Projects	200	Transport & Urban Development Authority	Built Environment Management	Property Acquisition	0	2 000 000	0
City-Wide Projects	200	Transport & Urban Development Authority	Built Environment Management	Property Acquisition	0	0	2 000 000
City-Wide Projects	200	Transport & Urban Development Authority	Built Environment Management	Prov of PT shelters,embayments & signage	1 500 000	0	0
City-Wide Projects	200	Transport & Urban Development Authority	Built Environment Management	Prov of PT shelters,embayments & signage	0	3 200 000	0
City-Wide Projects	200	Transport & Urban Development Authority	Built Environment Management	Prov of PT shelters,embayments & signage	0	0	3 400 000
City-Wide Projects	200	Transport & Urban Development Authority	Built Environment Management	IRT - Depot Enabling	55 000 000	36 000 000	0
City-Wide Projects	200	Transport & Urban Development Authority	Built Environment Management	IRT PH2A-Consultants-Depots	9 000 000	12 000 000	10 000 000
City-Wide Projects	200	Transport & Urban Development Authority	Built Environment Management	IRT Phase 2A:Consultants: East	76 000 000	5 847 168	28 1 167 168
City-Wide Projects	200	Transport & Urban Development Authority	Built Environment Management	IRT Phase 2A:Consultants: Stations	8 000 000	8 000 000	8 000 000
City-Wide Projects	200	Transport & Urban Development Authority	Built Environment Management	IRT Phase 2A:Consultants: West†	12 000 000	15 000 000	15 000 000

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
City-Wide Projects	200	Transport & Urban Development Authority	Built Environment Management	Road Signs Construction:City Wide	1 250 000	0	0
City-Wide Projects	200	Transport & Urban Development Authority	Built Environment Management	Road Signs Construction:City Wide	0	1 250 000	0
City-Wide Projects	200	Transport & Urban Development Authority	Built Environment Management	Road Signs Construction:City Wide	0	0	1 000 000
City-Wide Projects	200	Transport & Urban Development Authority	Built Environment Management	NMT Network & Universal Access	0	8 635 000	0
City-Wide Projects	200	Transport & Urban Development Authority	Built Environment Management	NMT Network & Universal Access	0	0	10 000 000
City-Wide Projects	200	Transport & Urban Development Authority	Built Environment Management	NMT:Brackenfell:Old Paarl-Voorlekker Rd	0	0	8 500 000
City-Wide Projects	200	Transport & Urban Development Authority	Built Environment Management	NMT:Network & Universal Access	36 563 397	0	0
City-Wide Projects	200	Transport & Urban Development Authority	Built Environment Management	Rail based Park & Ride Facilities	500 000	0	0
City-Wide Projects	200	Transport & Urban Development Authority	Built Environment Management	Rail based Park & Ride Facilities	0	500 000	0
City-Wide Projects	200	Transport & Urban Development Authority	Built Environment Management	Rail based Park & Ride Facilities	0	0	500 000
City-Wide Projects	200	Transport & Urban Development Authority	Built Environment Management	Congestion Relief - Erica Drive	16 000 000	30 000 000	30 000 000
City-Wide Projects	200	Transport & Urban Development Authority	Built Environment Management	Congestion Relief Projects FY2019	17 000 000	0	0
City-Wide Projects	200	Transport & Urban Development Authority	Built Environment Management	M3 Corridor: Hospital Bend-Constantia MR	27 000 000	30 000 000	25 000 000
City-Wide Projects	200	Transport & Urban Development Authority	Built Environment Management	Road Upgr: Amandla Rd:Bottelary Rv-Church	11 400 000	25 000 000	25 000 000
City-Wide Projects	200	Transport & Urban Development Authority	Built Environment Management	Metro South East Public Transport Facili	20 000 000	20 000 000	50 000 000
City-Wide Projects	200	Transport & Urban Development Authority	Built Environment Management	PTI Programme	20 000 000	25 645 650	20 000 000
City-Wide Projects	200	Transport & Urban Development Authority	Built Environment Management	Pedestrianisation	5 100 000	0	0
City-Wide Projects	200	Transport & Urban Development Authority	Built Environment Management	Pedestrianisation	0	200 000	0
City-Wide Projects	200	Transport & Urban Development Authority	Built Environment Management	Pedestrianisation	0	0	14 881 211

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
City-Wide Projects	200	Transport & Urban Development Authority	Business Resource Management	IRT: Control Centre	15 000 000	10 000 000	10 000 000
City-Wide Projects	200	Transport & Urban Development Authority	Business Resource Management	IRT: Fare Collection	15 000 000	12 000 000	25 000 000
City-Wide Projects	200	Transport & Urban Development Authority	Environmental Management	Local Agenda 21 Capital Projects FY2019	430 000	0	0
City-Wide Projects	200	Transport & Urban Development Authority	Environmental Management	Local Agenda 21 Capital Projects FY2020	0	460 000	0
City-Wide Projects	200	Transport & Urban Development Authority	Environmental Management	Local Agenda 21 Capital Projects FY2021	0	0	460 000
City-Wide Projects	200	Transport & Urban Development Authority	Environmental Management	Local Environment & Heritage Projects	1 800 000	0	0
City-Wide Projects	200	Transport & Urban Development Authority	Environmental Management	Local Environment & Heritage Projects	0	1 800 000	0
City-Wide Projects	200	Transport & Urban Development Authority	Environmental Management	Local Environment & Heritage Projects	0	0	2 000 000
City-Wide Projects	200	Transport & Urban Development Authority	Environmental Management	Upgrade of Reserve Infrastructure FY2019	1 890 000	0	0
City-Wide Projects	200	Transport & Urban Development Authority	Environmental Management	Upgrade of Reserve Infrastructure FY2020	0	346 828	0
City-Wide Projects	200	Transport & Urban Development Authority	Environmental Management	Reserve Upgrade : Fencing	9 600 000	0	0
City-Wide Projects	200	Transport & Urban Development Authority	Environmental Management	Reserve Upgrade : Fencing	0	1 166 400	0
City-Wide Projects	200	Transport & Urban Development Authority	Human Settlement Implementation	Highlands Drive Infill Housing project	1 500 000	16 398 900	16 220 300
City-Wide Projects	200	Transport & Urban Development Authority	Human Settlement Implementation	Roads: Bulk: Housing Project	5 700 000	0	0
City-Wide Projects	200	Transport & Urban Development Authority	Human Settlement Implementation	Roads: Bulk: Housing Project	0	23 190 610	0
City-Wide Projects	200	Transport & Urban Development Authority	Human Settlement Implementation	Roads: Bulk: Housing Project	0	0	37 000 000
City-Wide Projects	200	Transport & Urban Development Authority	Network Management	Public Transport Systems Management Proj	30 000 000	12 000 000	12 000 000
City-Wide Projects	200	Transport & Urban Development Authority	Network Management	Traffic Signal and system upgrade	1 500 000	0	0
City-Wide Projects	200	Transport & Urban Development Authority	Network Management	Traffic Signal and system upgrade	0	1 500 000	0

<b>Area Name</b>	<b>Ward</b>	<b>Directorate</b>	<b>Department</b>	<b>WBS Element Description</b>	<b>Proposed Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
City-Wide Projects	200	Transport & Urban Development Authority	Network Management	Traffic Signal and system upgrade	0	0	2 000 000
City-Wide Projects	200	Transport & Urban Development Authority	Network Management	Transport Active Network Systems	1 500 000	0	0
City-Wide Projects	200	Transport & Urban Development Authority	Network Management	Transport Active Network Systems	0	1 673 092	0
City-Wide Projects	200	Transport & Urban Development Authority	Network Management	Transport Active Network Systems	0	0	5 000 000
City-Wide Projects	200	Transport & Urban Development Authority	Network Management	Transport Systems Management Projects	3 000 000	0	0
City-Wide Projects	200	Transport & Urban Development Authority	Network Management	Transport Systems Management Projects	0	3 000 000	0
City-Wide Projects	200	Transport & Urban Development Authority	Network Management	Transport Systems Management Projects	0	0	8 000 000
City-Wide Projects	200	Transport & Urban Development Authority	TDA Business Enablement	Transport Registry system	100 000	200 000	500 000
City-Wide Projects	200	Transport & Urban Development Authority	TDA Business Enablement	Alterations to Office Accommodation	253 492	0	0
City-Wide Projects	200	Transport & Urban Development Authority	TDA Business Enablement	Public Transport Systems Management Proj	70 000 000	28 000 000	28 000 000
City-Wide Projects	200	Transport & Urban Development Authority	Urban Integration	Land Acquisition	105 000 000	0	0
City-Wide Projects	200	Transport & Urban Development Authority	Urban Integration	Land Acquisition	0	10 000 000	0
City-Wide Projects	200	Transport & Urban Development Authority	Urban Integration	Local Area Priority Initiatives [LAPIs]	400 000	0	0
City-Wide Projects	200	Transport & Urban Development Authority	Urban Integration	Local Area Priority Initiatives [LAPIs]	0	0	14 463 492
City-Wide Projects	200	Transport & Urban Development Authority	Urban Integration	Public Spaces Informal Settlement Upgr	0	631 579	0
City-Wide Projects	200	Transport & Urban Development Authority	Urban Integration	Public Spaces Informal Settlement Upgr	0	0	2 631 579
<b>City -Wide Projects Total</b>				<b>2 991 330 091</b>	<b>2 662 767 345</b>	<b>3 086 735 336</b>	

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
<b>Corporate Infrastructure</b>							
Corporate Infrastructure	201	Arec-Based Service Delivery	Area Central	Furniture and Equipment: FY19	150 000	0	0
Corporate Infrastructure	201	Arec-Based Service Delivery	Area Central	Furniture and Equipment: FY20	0	150 000	0
Corporate Infrastructure	201	Arec-Based Service Delivery	Area Central	Furniture and Equipment: FY2021	0	0	150 000
Corporate Infrastructure	201	Arec-Based Service Delivery	Area Central	Furn & Equip - Area Central AED FY19	60 000	0	0
Corporate Infrastructure	201	Arec-Based Service Delivery	Area Central	Furn & Equip - Area Central AED FY20	0	30 000	0
Corporate Infrastructure	201	Arec-Based Service Delivery	Area Central	Furn & Equip - Area Central AED FY21	0	0	25 000
Corporate Infrastructure	201	Arec-Based Service Delivery	Area Central	IT Equipment - Area Central AED FY19	65 000	0	0
Corporate Infrastructure	201	Arec-Based Service Delivery	Area Central	IT Equipment - Area Central AED FY20	0	97 500	0
Corporate Infrastructure	201	Arec-Based Service Delivery	Area Central	IT Equipment - Area Central AED FY21	0	0	42 500
Corporate Infrastructure	201	Arec-Based Service Delivery	Area Central	IT Equipment - Area Central FY21	0	0	500 000
Corporate Infrastructure	201	Arec-Based Service Delivery	Area East	IT Equipment - Area East AED FY19	65 000	0	0
Corporate Infrastructure	201	Arec-Based Service Delivery	Area East	IT Equipment - Area East AED FY20	0	97 500	0
Corporate Infrastructure	201	Arec-Based Service Delivery	Area East	IT Equipment - Area East AED FY21	0	0	42 500
Corporate Infrastructure	201	Arec-Based Service Delivery	Area East	Furniture & Equip - Area East AED FY19	60 000	0	0
Corporate Infrastructure	201	Arec-Based Service Delivery	Area East	Furniture & Equip - Area East AED FY20	0	30 000	0
Corporate Infrastructure	201	Arec-Based Service Delivery	Area East	Furniture & Equip - Area East AED FY21	0	0	25 000
Corporate Infrastructure	201	Arec-Based Service Delivery	Area North	IT Equipment: Repl - Area North FY21	0	0	50 000
Corporate Infrastructure	201	Arec-Based Service Delivery	Area North	Furn & Equipment - Area North AED FY19	60 000	0	0
Corporate Infrastructure	201	Arec-Based Service Delivery	Area North	Furn & Equipment - Area North AED FY20	0	30 000	0

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Corporate Infrastructure	201	Arec-Based Service Delivery	Area North	Furn & Equipment - Area North AED FY21	0	0	25 000
Corporate Infrastructure	201	Arec-Based Service Delivery	Area North	Furn Fitting Equip - Area North FY21	0	0	50 000
Corporate Infrastructure	201	Arec-Based Service Delivery	Area North	IT Equipment - Area North AED FY19	65 000	0	0
Corporate Infrastructure	201	Arec-Based Service Delivery	Area North	IT Equipment - Area North AED FY20	0	97 500	0
Corporate Infrastructure	201	Arec-Based Service Delivery	Area North	IT Equipment - Area North AED FY21	0	0	42 500
Corporate Infrastructure	201	Arec-Based Service Delivery	Area South	IT Equipment - Area South AED FY19	65 000	0	0
Corporate Infrastructure	201	Arec-Based Service Delivery	Area South	IT Equipment - Area South AED FY20	0	97 500	0
Corporate Infrastructure	201	Arec-Based Service Delivery	Area South	IT Equipment - Area South AED FY21	0	0	42 500
Corporate Infrastructure	201	Arec-Based Service Delivery	Area South	Furn & Equipment - Area South AED FY19	60 000	0	0
Corporate Infrastructure	201	Arec-Based Service Delivery	Area South	Furn & Equipment - Area South AED FY20	0	30 000	0
Corporate Infrastructure	201	Arec-Based Service Delivery	Area South	Furn & Equipment - Area South AED FY21	0	0	25 000
Corporate Infrastructure	201	Arec-Based Service Delivery	Customer Relations	Furniture, Fittings and Equipment FY19	90 000	0	0
Corporate Infrastructure	201	Arec-Based Service Delivery	Customer Relations	Furniture, Fittings and Equipment FY20	0	90 000	0
Corporate Infrastructure	201	Arec-Based Service Delivery	Customer Relations	IT Equipment: Replacement FY19	400 000	0	0
Corporate Infrastructure	201	Arec-Based Service Delivery	Customer Relations	IT Equipment: Replacement FY20	0	400 000	0
Corporate Infrastructure	201	Arec-Based Service Delivery	Management: Area-Based Service Delivery	ABM Contingency Prov - Insurance FY19	200 000	0	0
Corporate Infrastructure	201	Arec-Based Service Delivery	Management: Area-Based Service Delivery	ABM Contingency Prov - Insurance FY20	0	200 000	0
Corporate Infrastructure	201	Arec-Based Service Delivery	Management: Area-Based Service Delivery	ABM Contingency Prov - Insurance FY21	0	0	250 000
Corporate Infrastructure	201	Arec-Based Service Delivery	MURP Technical Support Replace FY19	IT & Computer equipment:	100 000	0	0

<b>Area Name</b>	<b>Ward</b>	<b>Directorate</b>	<b>Department</b>	<b>WBS Element Description</b>	<b>Proposed Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
Corporate Infrastructure	201	Arec-Based Service Delivery	MURP Technical Support	IT & Computer equipment: Replace FY20	0	100 000	0
Corporate Infrastructure	201	Arec-Based Service Delivery	Project Management Office: ABSD	Audio Visual Equipment - PMO FY19	200 000	0	0
Corporate Infrastructure	201	Arec-Based Service Delivery	Project Management Office: ABSD	Electronic proj plann sys - PMO FY18/19	1 700 000	0	0
Corporate Infrastructure	201	Arec-Based Service Delivery	Project Management Office: ABSD	Software upgrades - PMO FY19	200 000	0	0
Corporate Infrastructure	201	Arec-Based Service Delivery	Support Services: ABSD	Computer Equipment: Replacement FY19	20 000	0	0
Corporate Infrastructure	201	Arec-Based Service Delivery	Support Services: ABSD	Computer Equipment: Replacement FY20	0	20 000	0
Corporate Infrastructure	201	Arec-Based Service Delivery	Support Services: ABSD	Computer Equipment: Replacement FY21	0	0	20 000
Corporate Infrastructure	201	Arec-Based Service Delivery	Support Services: ABSD	Furniture, Tools & Equipment: Additional	1 479 617	0	0
Corporate Infrastructure	201	Arec-Based Service Delivery	Support Services: ABSD	Furniture, Tools & Equipment: Additional	0	2 479 617	0
Corporate Infrastructure	201	Arec-Based Service Delivery	Support Services: ABSD	Furniture, Tools & Equipment: Additional	0	0	1 579 617
Corporate Infrastructure	201	Arec-Based Service Delivery	Support Services: ABSD	Computer, Office Equip: Repl FY19	100 000	0	0
Corporate Infrastructure	201	Arec-Based Service Delivery	Support Services: ABSD	Computer, Office Equip: Repl FY20	0	100 000	0
Corporate Infrastructure	201	Arec-Based Service Delivery	Support Services: ABSD	Computer, Office Equip: Repl FY21	0	0	100 000
Corporate Infrastructure	201	Assets & Facilities Management	Facilities Management	Furniture and Equip Facilities 2019	381 165	0	0
Corporate Infrastructure	201	Assets & Facilities Management	Facilities Management	Furniture and Equip Facilities 2020	0	381 165	0
Corporate Infrastructure	201	Assets & Facilities Management	Facilities Management	Furniture and Equip Facilities 2021	0	0	381 165
Corporate Infrastructure	201	Assets & Facilities Management	Facilities Management	IT Equipment Facilities 2019	537 748	0	0
Corporate Infrastructure	201	Assets & Facilities Management	Facilities Management	IT Equipment Facilities 2020	0	537 748	0
Corporate Infrastructure	201	Assets & Facilities Management	Facilities Management	IT Equipment Facilities 2021	0	0	537 748

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Corporate Infrastructure	201	Assets & Facilities Management	Facilities Management	FM BM Equipment FY2019	250 000	0	0
Corporate Infrastructure	201	Assets & Facilities Management	Facilities Management	FM BM Equipment FY2020	0	250 000	0
Corporate Infrastructure	201	Assets & Facilities Management	Facilities Management	FM BM Equipment FY2021	0	0	250 000
Corporate Infrastructure	201	Assets & Facilities Management	Facilities Management	Building Infrastructure Region 2	0	8 578 307	8 578 307
Corporate Infrastructure	201	Assets & Facilities Management	Facilities Management	Building Infrastructure Region1	0	5 718 864	5 718 864
Corporate Infrastructure	201	Assets & Facilities Management	Facilities Management	FM Infrastructure	5 800 000	2 800 000	2 800 000
Corporate Infrastructure	201	Assets & Facilities Management	Facilities Management	Security Hardening Region 1	0	5 101 414	5 101 414
Corporate Infrastructure	201	Assets & Facilities Management	Facilities Management	Security Hardening Region 2	0	5 101 414	5 101 414
Corporate Infrastructure	201	Assets & Facilities Management	Facilities Management	CHQ Ablution Facilities Upgrade	6 648 390	0	0
Corporate Infrastructure	201	Assets & Facilities Management	Facilities Management	CHQ New entrance	2 644 269	0	0
Corporate Infrastructure	201	Assets & Facilities Management	Facilities Management	Civic Centre Structural Rehabilitation	9 037 365	6 056 789	2 257 456
Corporate Infrastructure	201	Assets & Facilities Management	Facilities Management	Bluedowns: New Court on Council Land	2 909 903	0	0
Corporate Infrastructure	201	Assets & Facilities Management	Fleet Management	FS Fleet Replacement FY2019	55 200 000	0	0
Corporate Infrastructure	201	Assets & Facilities Management	Fleet Management	FS Fleet Replacement FY2020	0	31 837 438	0
Corporate Infrastructure	201	Assets & Facilities Management	Fleet Management	FS Fleet Replacement FY2021	0	0	17 740 719
Corporate Infrastructure	201	Assets & Facilities Management	Fleet Management	Plant & Equip: Replacement FY2019	50 000	0	0
Corporate Infrastructure	201	Assets & Facilities Management	Fleet Management	Plant & Equip: Replacement FY2020	0	2 000 000	0
Corporate Infrastructure	201	Assets & Facilities Management	Fleet Management	Plant & Equip: Replacement FY2021	0	0	2 000 000
Corporate Infrastructure	201	Assets & Facilities Management	Fleet Management	FS Replacement Plant FY2019	21 300 000	0	0
Corporate Infrastructure	201	Assets & Facilities Management	Fleet Management	FS Replacement Plant FY2020	0	15 000 000	0

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Corporate Infrastructure	201	Assets & Facilities Management	Fleet Management	Furniture and Equip Fleet FY2019	190 582	0	0
Corporate Infrastructure	201	Assets & Facilities Management	Fleet Management	Furniture and Equip Fleet FY2020	0	190 582	0
Corporate Infrastructure	201	Assets & Facilities Management	Fleet Management	Furniture and Equip Fleet FY2021	0	0	190 582
Corporate Infrastructure	201	Assets & Facilities Management	Fleet Management	IT Equipment Fleet FY2019	268 874	0	0
Corporate Infrastructure	201	Assets & Facilities Management	Fleet Management	IT Equipment Fleet FY2020	0	268 874	0
Corporate Infrastructure	201	Assets & Facilities Management	Fleet Management	IT Equipment Fleet FY2021	0	0	268 874
Corporate Infrastructure	201	Assets & Facilities Management	Fleet Management	Upgrade of the workshops	25 000 000	10 000 000	0
Corporate Infrastructure	201	Assets & Facilities Management	Fleet Management	Fleet Management Information System	5 000 000	5 000 000	0
Corporate Infrastructure	201	Assets & Facilities Management	Fleet Management	Fleet Contingency Prov - Insurance FY19	1 000 000	0	0
Corporate Infrastructure	201	Assets & Facilities Management	Fleet Management	Fleet Contingency Prov - Insurance FY20	0	1 000 000	0
Corporate Infrastructure	201	Assets & Facilities Management	Fleet Management	Fleet Contingency Prov - Insurance FY21	0	0	1 000 000
Corporate Infrastructure	201	Assets & Facilities Management	Home Ownship Tfr;Tenancy Mngt & Staff Hsg	Computer Equipment - Additional	400 000	0	0
Corporate Infrastructure	201	Assets & Facilities Management	Home Ownship Tfr;Tenancy Mngt & Staff Hsg	Computer Equipment - Replacement	250 000	0	0
Corporate Infrastructure	201	Assets & Facilities Management	Home Ownship Tfr;Tenancy Mngt & Staff Hsg	Furniture & Fittings - Additional	200 000	0	0
Corporate Infrastructure	201	Assets & Facilities Management	Home Ownship Tfr;Tenancy Mngt & Staff Hsg	Furniture & Fittings - Replacement	400 000	0	0
Corporate Infrastructure	201	Assets & Facilities Management	Home Ownship Tfr;Tenancy Mngt & Staff Hsg	Housing contingency - Insurance FY2019	500 000	0	0
Corporate Infrastructure	201	Assets & Facilities Management	Home Ownship Tfr;Tenancy Mngt & Staff Hsg	Housing contingency - Insurance FY2020	0	500 000	0
Corporate Infrastructure	201	Assets & Facilities Management	Home Ownship Tfr;Tenancy Mngt & Staff Hsg	Housing contingency - Insurance FY2021	0	0	500 000
Corporate Infrastructure	201	Assets & Facilities Management	Home Ownship Tfr;Tenancy Mngt & Staff Hsg	Trunking Radios - Additional	50 000	0	0

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Corporate Infrastructure	201	Assets & Facilities Management	Home Ownership Tfr,Tenancy Mngt & Staff Hsg	Renovations of Offices - Central FY19	1 500 000	0	0
Corporate Infrastructure	201	Assets & Facilities Management	Home Ownership Tfr,Tenancy Mngt & Staff Hsg	Renovations of Offices - Central FY20	0	1 375 000	0
Corporate Infrastructure	201	Assets & Facilities Management	Home Ownership Tfr,Tenancy Mngt & Staff Hsg	Renovations of Offices - Central FY21	0	0	1 375 000
Corporate Infrastructure	201	Assets & Facilities Management	Home Ownership Tfr,Tenancy Mngt & Staff Hsg	Renovations of Offices - East FY19	1 500 000	0	0
Corporate Infrastructure	201	Assets & Facilities Management	Home Ownership Tfr,Tenancy Mngt & Staff Hsg	Renovations of Offices - East FY20	0	1 375 000	0
Corporate Infrastructure	201	Assets & Facilities Management	Home Ownership Tfr,Tenancy Mngt & Staff Hsg	Renovations of Offices - East FY21	0	0	1 375 001
Corporate Infrastructure	201	Assets & Facilities Management	Home Ownership Tfr,Tenancy Mngt & Staff Hsg	Renovations of Offices - North FY19	200 000	0	0
Corporate Infrastructure	201	Assets & Facilities Management	Home Ownership Tfr,Tenancy Mngt & Staff Hsg	Renovations of Offices - North FY20	0	1 375 000	0
Corporate Infrastructure	201	Assets & Facilities Management	Home Ownership Tfr,Tenancy Mngt & Staff Hsg	Renovations of Offices - North FY21	0	0	1 375 000
Corporate Infrastructure	201	Assets & Facilities Management	Home Ownership Tfr,Tenancy Mngt & Staff Hsg	Renovations of Offices - South FY19	1 500 000	0	0
Corporate Infrastructure	201	Assets & Facilities Management	Home Ownership Tfr,Tenancy Mngt & Staff Hsg	Renovations of Offices - South FY20	0	1 375 000	0
Corporate Infrastructure	201	Assets & Facilities Management	Home Ownership Tfr,Tenancy Mngt & Staff Hsg	Renovations of Offices - South FY21	0	0	1 375 000
Corporate Infrastructure	201	Assets & Facilities Management	Home Ownership Tfr,Tenancy Mngt & Staff Hsg	Plant & Equipment - Additional	50 000	0	0
Corporate Infrastructure	201	Assets & Facilities Management	Home Ownership Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading: Professional Services	5 000 495	0	0
Corporate Infrastructure	201	Assets & Facilities Management	Management: Assets & Facilities Mngmnt	AFM Contingency Provision-Insurance FY19	500 000	0	0
Corporate Infrastructure	201	Assets & Facilities Management	Management: Assets & Facilities Mngmnt	AFM Contingency Provision-Insurance FY20	0	500 000	0
Corporate Infrastructure	201	Assets & Facilities Management	Management: Assets & Facilities Mngmnt	AFM Contingency Provision-Insurance FY21	0	0	500 000
Corporate Infrastructure	201	Assets & Facilities Management	Property Management	Computer Equipment 2018\19	150 000	0	0
Corporate Infrastructure	201	Assets & Facilities Management	Property Management	Computer Equipment 2019\20	0	150 000	0

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Corporate Infrastructure	201	Assets & Facilities Management	Property Management	Computer Equipment 2020\21	0	0	150 000
Corporate Infrastructure	201	Assets & Facilities Management	Property Management	Furniture & Equipment 2018\19	100 000	0	0
Corporate Infrastructure	201	Assets & Facilities Management	Property Management	Furniture & Equipment 2019\20	0	100 000	0
Corporate Infrastructure	201	Assets & Facilities Management	Property Management	Furniture & Equipment 2020\21	0	0	100 000
Corporate Infrastructure	201	Assets & Facilities Management	Property Management	Immovable Property Asset Management Sys	600 000	0	0
Corporate Infrastructure	201	Assets & Facilities Management	Property Management	IT Equipment:Additional 2018/19	75 000	0	0
Corporate Infrastructure	201	Assets & Facilities Management	Property Management	IT Equipment:Additional 2020/21	0	0	75 000
Corporate Infrastructure	201	Assets & Facilities Management	Property Management	Furniture & Equipment:Additional 2018/19	48 218	0	0
Corporate Infrastructure	201	Assets & Facilities Management	Property Management	Furniture & Equipment:Additional 2020/21	0	0	120 000
Corporate Infrastructure	201	City Manager	Management: City Manager	OCM Contingency Provision Insurance FY19	50 000	0	0
Corporate Infrastructure	201	City Manager	Management: City Manager	OCM Contingency Provision Insurance FY20	0	50 000	0
Corporate Infrastructure	201	City Manager	Management: City Manager	OCM Contingency Provision Insurance FY21	0	0	50 000
Corporate Infrastructure	201	City Manager	Management: City Manager	Furniture & Equipment: Additional FY19	130 000	0	0
Corporate Infrastructure	201	City Manager	Management: City Manager	Furniture & Equipment: Additional FY20	0	100 000	0
Corporate Infrastructure	201	City Manager	Management: City Manager	Furniture & Equipment: Additional FY21	0	0	100 000
Corporate Infrastructure	201	City Manager	Management: City Manager	Furniture & Equipment: Replacement FY19	42 360	0	0
Corporate Infrastructure	201	City Manager	Management: City Manager	Furniture & Equipment: Replacement FY20	0	72 360	0
Corporate Infrastructure	201	City Manager	Management: City Manager	Computer & IT equipment: Add FY21	0	0	72 360

<b>Area Name</b>	<b>Ward</b>	<b>Directorate</b>	<b>Department</b>	<b>WBS Element Description</b>	<b>Proposed Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
Corporate Infrastructure	201	Corporate Services	Executive & Council Support	Computer Additional: FY2020	0	90 000	0
Corporate Infrastructure	201	Corporate Services	Executive & Council Support	Computer Additional: FY2021	0	0	90 000
Corporate Infrastructure	201	Corporate Services	Executive & Council Support	Furniture Additional: FY'2019	63 000	0	0
Corporate Infrastructure	201	Corporate Services	Executive & Council Support	Furniture Additional: FY'2020	0	63 000	0
Corporate Infrastructure	201	Corporate Services	Executive & Council Support	Furniture Additional: FY'2021	0	0	63 000
Corporate Infrastructure	201	Corporate Services	Executive & Council Support	Replacement of Computers: FY2019	135 000	0	0
Corporate Infrastructure	201	Corporate Services	Executive & Council Support	Replacement of Computers: FY2020	0	135 000	0
Corporate Infrastructure	201	Corporate Services	Executive & Council Support	Replacement of Computers: FY2021	0	0	135 000
Corporate Infrastructure	201	Corporate Services	Executive & Council Support	Replacement of Equipment: FY2019	94 500	0	0
Corporate Infrastructure	201	Corporate Services	Executive & Council Support	Replacement of Equipment: FY2020	0	94 500	0
Corporate Infrastructure	201	Corporate Services	Executive & Council Support	Replacement of Equipment: FY2021	0	0	94 500
Corporate Infrastructure	201	Corporate Services	Executive & Council Support	Furniture and Equipment Rep FY2019	405 500	0	0
Corporate Infrastructure	201	Corporate Services	Executive & Council Support	Furniture and Equipment Rep FY2020	0	275 000	0
Corporate Infrastructure	201	Corporate Services	Executive & Council Support	Furniture and Equipment Rep FY2021	0	0	275 000
Corporate Infrastructure	201	Corporate Services	Executive & Council Support	Replacement of Furniture: FY2019	27 000	0	0
Corporate Infrastructure	201	Corporate Services	Executive & Council Support	Replacement of Furniture: FY2020	0	27 000	0
Corporate Infrastructure	201	Corporate Services	Executive & Council Support	Replacement of Furniture: FY2021	0	0	27 000
Corporate Infrastructure	201	Corporate Services	Executive & Council Support	Office Equipment Additional: FY2020	0	40 500	0
Corporate Infrastructure	201	Corporate Services	Executive & Council Support	Office Equipment Additional: FY2021	0	0	40 500

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Corporate Infrastructure	201	Corporate Services	Executive & Council Support	IT Equipment Replacement FY2019	85 000	0	0
Corporate Infrastructure	201	Corporate Services	Executive & Council Support	IT Equipment Replacement FY2020	0	85 000	0
Corporate Infrastructure	201	Corporate Services	Executive & Council Support	IT Equipment Replacement FY2021	0	0	85 000
Corporate Infrastructure	201	Corporate Services	Executive & Council Support	Printing Equipment: Replacement FY2019	200 000	0	0
Corporate Infrastructure	201	Corporate Services	Executive & Council Support	Printing Equipment: Replacement FY2020	0	200 000	0
Corporate Infrastructure	201	Corporate Services	Executive & Council Support	Printing Equipment: Replacement FY2021	0	0	200 000
Corporate Infrastructure	201	Corporate Services	Finance: CS	Furniture, Fittings and Equip FY2019	55 000	0	0
Corporate Infrastructure	201	Corporate Services	Finance: CS	Furniture, Fittings and Equip FY2020	0	55 000	0
Corporate Infrastructure	201	Corporate Services	Finance: CS	Furniture, Fittings and Equip FY2021	0	0	45 000
Corporate Infrastructure	201	Corporate Services	Human Resources	Furniture and Equipment RepI FY2019	45 000	0	0
Corporate Infrastructure	201	Corporate Services	Human Resources	Furniture and Equipment RepI FY2020	0	45 000	0
Corporate Infrastructure	201	Corporate Services	Human Resources	Furniture and Equipment RepI FY2021	0	0	45 000
Corporate Infrastructure	201	Corporate Services	Human Resources	IT Equipment: Replacement FY2019	725 000	0	0
Corporate Infrastructure	201	Corporate Services	Human Resources	IT Equipment: Replacement FY2020	0	625 000	0
Corporate Infrastructure	201	Corporate Services	Human Resources	IT Equipment: Replacement FY2021	0	0	625 000
Corporate Infrastructure	201	Corporate Services	Human Resources	IT Equipment - Replacement FY2019	55 000	0	0
Corporate Infrastructure	201	Corporate Services	Human Resources	IT Equipment - Replacement FY2020	0	55 000	0
Corporate Infrastructure	201	Corporate Services	Human Resources	IT Equipment - Replacement FY2021	0	0	55 000
Corporate Infrastructure	201	Corporate Services	Human Resources	Replacement of Equipment FY2019	75 000	0	0

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Corporate Infrastructure	201	Corporate Services	Human Resources	Replacement of Equipment FY2020	0	75 000	0
Corporate Infrastructure	201	Corporate Services	Human Resources	Replacement of Equipment FY2021	0	0	75 000
Corporate Infrastructure	201	Corporate Services	Human Resources	e-HR	1 800 000	1 800 000	1 800 000
Corporate Infrastructure	201	Corporate Services	Human Resources	Furniture & Equipment Repl FY2019	540 000	0	0
Corporate Infrastructure	201	Corporate Services	Human Resources	Furniture & Equipment Repl FY2020	0	240 000	0
Corporate Infrastructure	201	Corporate Services	Human Resources	Furniture & Equipment Repl FY2021	0	0	240 000
Corporate Infrastructure	201	Corporate Services	Human Resources	IT Hardware and Equipment FY2019	1 000 000	0	0
Corporate Infrastructure	201	Corporate Services	Information & Knowledge Management	GIS and IT Equipment FY2019	172 000	0	0
Corporate Infrastructure	201	Corporate Services	Information & Knowledge Management	GIS and IT Equipment FY2020	0	172 000	0
Corporate Infrastructure	201	Corporate Services	Information & Knowledge Management	GIS and IT Equipment FY2021	0	0	172 000
Corporate Infrastructure	201	Corporate Services	Information & Knowledge Management	Office Furniture Equipment FY2019	34 400	0	0
Corporate Infrastructure	201	Corporate Services	Information & Knowledge Management	Office Furniture Equipment FY2020	0	34 400	0
Corporate Infrastructure	201	Corporate Services	Information & Knowledge Management	Office Furniture Equipment FY2021	0	0	34 400
Corporate Infrastructure	201	Corporate Services	Information & Knowledge Management	IT Equipment FY2019	25 000	0	0
Corporate Infrastructure	201	Corporate Services	Information & Knowledge Management	IT Equipment FY2020	0	25 000	0
Corporate Infrastructure	201	Corporate Services	Information & Knowledge Management	IT Equipment FY2021	0	0	25 000
Corporate Infrastructure	201	Corporate Services	Information & Knowledge Management	Furniture and Equipment FY2019	215 000	0	0
Corporate Infrastructure	201	Corporate Services	Information & Knowledge Management	Furniture and Equipment FY2020	0	205 000	0
Corporate Infrastructure	201	Corporate Services	Information & Knowledge Management	Furniture and Equipment FY2021	0	0	315 000

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	Microsoft Systems: Replacement	2 500 000	2 500 000	2 500 000
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	Renewal Back-end IT infrstr FY2019	3 000 000	0	0
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	Renewal Back-end IT infrstr FY2020	0	3 000 000	0
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	Renewal Back-end IT infrstr FY2021	0	0	3 000 000
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	Renewal Back-end Network infrstr FY2019	1 500 000	0	0
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	Renewal Back-end Network infrstr FY2020	0	1 500 000	0
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	Renewal Back-end Network infrstr FY2021	0	0	1 500 000
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	ERP Hardware Replacement FY2019	2 000 000	0	0
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	ERP Hardware Replacement FY2020	0	2 000 000	0
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	ERP Hardware Replacement FY2021	0	0	2 000 000
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	Enterprise Monitng & Managmt Solutn FY2019	15 000 000	0	0
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	Enterprise Monitng & Managmt Solutn FY2020	0	15 000 000	0
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	Enterprise Monitng & Managmt Solutn FY2021	0	0	15 000 000
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	ERP Annual Capacity Growth FY2019	3 000 000	0	0
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	ERP Annual Capacity Growth FY2020	0	3 000 000	0
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	ERP Annual Capacity Growth FY2021	0	0	3 000 000
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	ERP Annual Dis Recovery Growth FY2019	3 000 000	0	0
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	ERP Annual Dis Recovery Growth FY2020	0	3 000 000	0
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	ERP Annual Dis Recovery Growth FY2021	0	0	3 000 000

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	ERP Business Systems FY2019	12 000 000	0	0
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	ERP Business Systems FY2020	0	12 000 000	0
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	ERP Business Systems FY2021	0	0	0
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	Extension of Smart City Strategy FY2019	5 000 000	0	0
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	Extension of Smart City Strategy FY2020	0	5 000 000	0
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	Extension of Smart City Strategy FY2021	0	0	1 500 000
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	Furniture & Fittings: Replacement FY2019	100 000	0	0
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	Furniture & Fittings: Replacement FY2020	0	100 000	0
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	Furniture & Fittings: Replacement FY2021	0	0	100 000
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	Microsoft Infrastructure Services FY2019	6 000 000	0	0
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	Microsoft Infrastructure Services FY2020	0	6 000 000	0
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	Microsoft Infrastructure Services FY2021	0	0	6 000 000
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	Business Continuity FY2019	2 500 000	0	0
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	Business Continuity FY2020	0	2 500 000	0
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	Business Continuity FY2021	0	0	2 500 000
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	Computers & Equipment: Replacement FY2019	250 000	0	0
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	Computers & Equipment: Replacement FY2020	0	250 000	0
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	Computers & Equipment: Replacement FY2021	0	0	250 000
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	Corporate Reporting System	2 000 000	2 000 000	2 000 000

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	Data Storage Secur & Accessb FY2019	5 000 000	0	0
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	Data Storage Secur & Accessb FY2020	0	5 000 000	0
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	Data Storage Secur & Accessb FY2021	0	0	3 000 000
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	CCTV City Network FY2019	7 000 000	0	0
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	Radio Infrastructure FY2019	3 000 000	0	0
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	Radio Infrastructure FY2020	0	3 000 000	0
Corporate Infrastructure	201	Corporate Services	Information Systems & Technology	Radio Infrastructure FY2021	0	0	3 000 000
Corporate Infrastructure	201	Corporate Services	Legal Services	Furniture& Equipment Replacement: FY2019	110 000	0	0
Corporate Infrastructure	201	Corporate Services	Legal Services	Furniture& Equipment Replacement: FY2020	0	110 000	0
Corporate Infrastructure	201	Corporate Services	Legal Services	Furniture& Equipment Replacement: FY2021	0	0	110 000
Corporate Infrastructure	201	Corporate Services	Legal Services	IT Equipment Additional: FY2019	55 000	0	0
Corporate Infrastructure	201	Corporate Services	Legal Services	IT Equipment Additional: FY2020	0	55 000	0
Corporate Infrastructure	201	Corporate Services	Legal Services	IT Equipment Additional: FY2021	0	0	55 000
Corporate Infrastructure	201	Corporate Services	Legal Services	IT Equipment Replacement: FY2019	150 000	0	0
Corporate Infrastructure	201	Corporate Services	Legal Services	IT Equipment Replacement: FY2020	0	150 000	0
Corporate Infrastructure	201	Corporate Services	Legal Services	IT Equipment Replacement: FY2021	0	0	150 000
Corporate Infrastructure	201	Corporate Services	Legal Services	Office Furniture, Equipment: Add: FY2019	20 000	0	0
Corporate Infrastructure	201	Corporate Services	Legal Services	Office Furniture, Equipment: Add: FY2020	0	20 000	0
Corporate Infrastructure	201	Corporate Services	Legal Services	Office Furniture, Equipment: Add: FY2021	0	0	20 000

<b>Area Name</b>	<b>Ward</b>	<b>Directorate</b>	<b>Department</b>	<b>WBS Element Description</b>	<b>Proposed Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
Corporate Infrastructure	201	Corporate Services	Management: Corporate Services	Corp contingency provision - Ins FY2019	1 150 000	0	0
Corporate Infrastructure	201	Corporate Services	Management: Corporate Services	Corp contingency provision -Ins FY2020	0	1 150 000	0
Corporate Infrastructure	201	Corporate Services	Management: Corporate Services	Corp contingency provision -Ins FY2021	0	0	1 150 000
Corporate Infrastructure	201	Corporate Services	Management: Corporate Services	IT Equipment: Replacement FY2019	96 500	0	0
Corporate Infrastructure	201	Corporate Services	Management: Corporate Services	IT Equipment: Replacement FY2020	0	96 500	0
Corporate Infrastructure	201	Corporate Services	Management: Corporate Services	IT Equipment: Replacement FY2021	0	0	71 500
Corporate Infrastructure	201	Corporate Services	Support Services: CS	Computers Additional: FY2019	55 000	0	0
Corporate Infrastructure	201	Corporate Services	Support Services: CS	Computers Additional: FY2020	0	55 000	0
Corporate Infrastructure	201	Corporate Services	Support Services: CS	Computers Additional: FY2021	0	0	55 000
Corporate Infrastructure	201	Corporate Services	Support Services: CS	Furniture Additional: FY2019	53 000	0	0
Corporate Infrastructure	201	Corporate Services	Support Services: CS	Furniture Additional: FY2020	0	53 000	0
Corporate Infrastructure	201	Corporate Services	Support Services: CS	Furniture Additional: FY2021	0	0	53 000
Corporate Infrastructure	201	Directorate of the Mayor	Communications	Furniture & Equipment: Additional FY19	480 000	0	0
Corporate Infrastructure	201	Directorate of the Mayor	Communications	Furniture & Equipment: Additional FY20	0	480 000	0
Corporate Infrastructure	201	Directorate of the Mayor	Communications	Furniture & Equipment: Additional FY21	0	0	150 000
Corporate Infrastructure	201	Directorate of the Mayor	Communications	Furniture & Equipment: Replacement FY21	0	0	330 000
Corporate Infrastructure	201	Directorate of the Mayor	Communications	Computer & IT Equipment: Repl FY19	700 000	0	0
Corporate Infrastructure	201	Directorate of the Mayor	Enterprise & Investment	Furniture & Equipment: Additional FY19	320 000	0	0
Corporate Infrastructure	201	Directorate of the Mayor	Enterprise & Investment	Furniture & Equipment: Additional FY20	0	200 000	0

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Corporate Infrastructure	201	Directorate of the Mayor	Enterprise & Investment	Furniture & Equipment: Additional FY21	0	0	100 000
Corporate Infrastructure	201	Directorate of the Mayor	Enterprise & Investment	IT Equipment: Additional FY19	0	200 000	0
Corporate Infrastructure	201	Directorate of the Mayor	Enterprise & Investment	Furniture & Equipment: Replacement FY20	0	100 000	0
Corporate Infrastructure	201	Directorate of the Mayor	Executive Coordination	Furniture & Equipment: Additional FY19	78 486	0	0
Corporate Infrastructure	201	Directorate of the Mayor	Executive Coordination	Furniture & Equipment: Additional FY20	0	78 486	0
Corporate Infrastructure	201	Directorate of the Mayor	Executive Coordination	Furniture & Equipment: Additional FY21	0	0	78 486
Corporate Infrastructure	201	Directorate of the Mayor	Management: Directorate of the Mayor	Furniture: Additional FY19	76 693	0	0
Corporate Infrastructure	201	Directorate of the Mayor	Management: Directorate of the Mayor	Computer Equipment: Additional FY19	76 693	0	0
Corporate Infrastructure	201	Directorate of the Mayor	Management: Directorate of the Mayor	Furniture & Equipment: Replacement FY20	0	50 000	0
Corporate Infrastructure	201	Directorate of the Mayor	Management: Directorate of the Mayor	Furniture & Equipment: Replacement FY21	0	0	50 000
Corporate Infrastructure	201	Directorate of the Mayor	Management: Directorate of the Mayor	DOM Contingency Provision Insurance FY19	50 000	0	0
Corporate Infrastructure	201	Directorate of the Mayor	Management: Directorate of the Mayor	DOM Contingency Provision Insurance FY20	0	50 000	0
Corporate Infrastructure	201	Directorate of the Mayor	Management: Directorate of the Mayor	DOM Contingency Provision Insurance FY21	0	0	50 000
Corporate Infrastructure	201	Directorate of the Mayor	Management: Directorate of the Mayor	Furniture & Equipment: Additional FY19	90 000	0	0
Corporate Infrastructure	201	Directorate of the Mayor	Management: Directorate of the Mayor	Furniture & Equipment: Additional FY20	0	50 000	0
Corporate Infrastructure	201	Directorate of the Mayor	Management: Directorate of the Mayor	Furniture & Equipment: Additional FY21	0	0	53 386
Corporate Infrastructure	201	Directorate of the Mayor	Management: Directorate of the Mayor	IT Equipment: Additional FY19	63 386	0	0
Corporate Infrastructure	201	Directorate of the Mayor	Management: Directorate of the Mayor	IT Equipment: Additional FY20	0	53 386	0
Corporate Infrastructure	201	Directorate of the Mayor	Organisational Effectiveness & Innovation	Computer Equipment: Replacement FY19	20 000	0	0

Area Name	Ward	Directorate	Department	WB\$ Element Description	Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Corporate Infrastructure	201	Directorate of the Mayor	Organisational Effectiveness & Innovation	Computer Equipment: Replacement FY20	0	20 000	0
Corporate Infrastructure	201	Directorate of the Mayor	Organisational Effectiveness & Innovation	Computer Equipment: Replacement FY21	0	0	20 000
Corporate Infrastructure	201	Directorate of the Mayor	Organisational Effectiveness & Innovation	Furniture, Fittings & Equip: Repl FY19	20 000	0	0
Corporate Infrastructure	201	Directorate of the Mayor	Organisational Effectiveness & Innovation	Furniture, Fittings & Equip: Repl FY20	0	20 000	0
Corporate Infrastructure	201	Directorate of the Mayor	Organisational Effectiveness & Innovation	Furniture, Fittings & Equip: Repl FY21	0	0	20 000
Corporate Infrastructure	201	Directorate of the Mayor	Organisational Performance Management	Computers: Additional FY20	0	40 000	0
Corporate Infrastructure	201	Directorate of the Mayor	Organisational Performance Management	Computers: Additional FY21	0	0	40 000
Corporate Infrastructure	201	Directorate of the Mayor	Organisational Performance Management	Computers: Replacement FY19	150 000	0	0
Corporate Infrastructure	201	Directorate of the Mayor	Organisational Performance Management	Computers: Replacement FY20	0	150 000	0
Corporate Infrastructure	201	Directorate of the Mayor	Organisational Performance Management	Computers: Replacement FY21	0	0	108 044
Corporate Infrastructure	201	Directorate of the Mayor	Organisational Performance Management	Furniture: Replacement FY19	40 000	0	0
Corporate Infrastructure	201	Directorate of the Mayor	Organisational Performance Management	Data Science Infrastructure	1 000 000	0	0
Corporate Infrastructure	201	Directorate of the Mayor	Organisational Policy & Planning	Furniture & Equipment:Research Repl FY19	33 600	0	0
Corporate Infrastructure	201	Directorate of the Mayor	Organisational Policy & Planning	Furniture & Equipment:Research Repl FY20	0	33 600	0
Corporate Infrastructure	201	Directorate of the Mayor	Priority	Computer Equipment: Replacement FY19	55 000	0	0
Corporate Infrastructure	201	Directorate of the Mayor	Priority	Computer Equipment: Replacement FY20	0	55 000	0
Corporate Infrastructure	201	Directorate of the Mayor	Priority	Computer Equipment: Replacement FY21	0	0	55 000
Corporate Infrastructure	201	Directorate of the Mayor	Priority	Computers: Additional FY19	20 000	0	0
Corporate Infrastructure	201	Directorate of the Mayor	Priority	Computers: Additional FY20	0	30 000	0

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Corporate Infrastructure	201	Directorate of the Mayor	Probity	Computers: Additional FY21	0	0	30 000
Corporate Infrastructure	201	Directorate of the Mayor	Probity	Furniture: Additional FY19	40 000	0	0
Corporate Infrastructure	201	Directorate of the Mayor	Probity	Furniture: Additional FY20	0	10 000	0
Corporate Infrastructure	201	Directorate of the Mayor	Probity	Furniture: Additional FY21	0	0	10 000
Corporate Infrastructure	201	Directorate of the Mayor	Probity	Equipment: Replacement FY19	50 000	0	0
Corporate Infrastructure	201	Directorate of the Mayor	Probity	Equipment: Replacement FY20	0	20 000	0
Corporate Infrastructure	201	Directorate of the Mayor	Probity	Equipment: Replacement FY21	0	0	20 000
Corporate Infrastructure	201	Directorate of the Mayor	Probity	Furniture: Replacement FY19	6 000	0	0
Corporate Infrastructure	201	Directorate of the Mayor	Probity	Furniture: Replacement FY20	0	76 000	0
Corporate Infrastructure	201	Directorate of the Mayor	Probity	Furniture: Replacement FY21	0	0	73 000
Corporate Infrastructure	201	Directorate of the Mayor	Probity	Office Equipment: Additional FY19	20 000	0	0
Corporate Infrastructure	201	Directorate of the Mayor	Probity	Office Equipment: Additional FY20	0	10 000	0
Corporate Infrastructure	201	Directorate of the Mayor	Probity	Office Equipment: Additional FY21	0	0	10 000
Corporate Infrastructure	201	Directorate of the Mayor	Probity	Computers: Replacement FY19	40 000	0	0
Corporate Infrastructure	201	Directorate of the Mayor	Probity	Computers: Replacement FY20	0	30 000	0
Corporate Infrastructure	201	Directorate of the Mayor	Probity	Computers: Replacement FY21	0	0	30 000
Corporate Infrastructure	201	Directorate of the Mayor	Probity	Furniture: Additional FY19	50 000	0	0
Corporate Infrastructure	201	Directorate of the Mayor	Probity	Furniture: Additional FY20	0	50 000	0
Corporate Infrastructure	201	Directorate of the Mayor	Probity	Furniture: Additional FY21	0	0	50 000

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Corporate Infrastructure	201	Directorate of the Mayor	Probity	Computer Hardware: Replacement FY19	121 444	0	0
Corporate Infrastructure	201	Directorate of the Mayor	Probity	Computer Hardware: Replacement FY20	0	121 444	0
Corporate Infrastructure	201	Directorate of the Mayor	Probity	Computer Hardware: Replacement FY21	0	0	50 000
Corporate Infrastructure	201	Directorate of the Mayor	Probity	Furniture & Equipment: Replacement FY19	10 000	0	0
Corporate Infrastructure	201	Directorate of the Mayor	Probity	Furniture & Equipment: Replacement FY20	0	10 000	0
Corporate Infrastructure	201	Directorate of the Mayor	Probity	Furniture & Equipment: Replacement FY21	0	0	10 000
Corporate Infrastructure	201	Directorate of the Mayor	Probity	Computers: Replacement FY19	50 000	0	0
Corporate Infrastructure	201	Directorate of the Mayor	Probity	Computers: Replacement FY20	0	50 000	0
Corporate Infrastructure	201	Directorate of the Mayor	Probity	Computers: Replacement FY21	0	0	50 000
Corporate Infrastructure	201	Directorate of the Mayor	Probity	Equipment: Replacement FY19	50 000	0	0
Corporate Infrastructure	201	Directorate of the Mayor	Probity	Equipment: Replacement FY20	0	50 000	0
Corporate Infrastructure	201	Directorate of the Mayor	Probity	Equipment: Replacement FY21	0	0	50 000
Corporate Infrastructure	201	Directorate of the Mayor	Probity	Office Equipment: Replacement FY21	0	0	50 000
Corporate Infrastructure	201	Directorate of the Mayor	Probity	Furniture & Equipment: Replacement FY21	0	0	50 000
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Outage Management System	4 500 000	2 000 000	1 500 000
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Safety Equipment: Replacement	150 000	0	0
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Safety Equipment: Replacement	0	150 000	0
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Safety Equipment: Replacement	0	0	150 000
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Test Equipment: Replacement	2 500 000	0	0

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Test Equipment: Replacement	0	2 500 000	0
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Test Equipment: Replacement	0	0	2 500 000
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Tools & Equipment: Replacement	1 250 000	0	0
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Tools & Equipment: Replacement	0	1 250 000	0
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Tools & Equipment: Replacement	0	0	1 250 000
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Safety Equipment: Additional	500 000	0	0
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Safety Equipment: Additional	0	500 000	0
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Safety Equipment: Additional	0	0	500 000
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Test Equipment: Additional	5 000 000	0	0
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Test Equipment: Additional	0	5 000 000	0
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Test Equipment: Additional	0	0	5 000 000
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Tools & Equipment: Additional	2 000 000	0	0
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Tools & Equipment: Additional	0	2 000 000	0
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Tools & Equipment: Additional	0	0	2 000 000
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Security Equipment: Additional	7 150 000	0	0
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Security Equipment: Additional	0	7 050 000	0
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Security Equipment: Additional	0	0	7 000 000
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Communication Equipment: Additional	1 000 000	0	0
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Communication Equipment: Additional	0	1 000 000	0

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Communication Equipment: Additional	0	0	1 000 000
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Computer Equipment Additional	2 000 000	0	0
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Computer Equipment Additional	0	2 000 000	0
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Computer Equipment Additional	0	0	2 000 000
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Office Equipment & Furniture:Replacement	750 000	0	0
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Office Equipment & Furniture:Replacement	0	750 000	0
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Office Equipment & Furniture:Replacement	0	0	750 000
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	New water supply system: Steenbras	2 600 000	0	0
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Mechanical Plant: Additional	1 100 000	0	0
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Mechanical Plant: Additional	0	0	95 000
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	ES Contingency Provision - Insurance	1 000 000	0	0
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	ES Contingency Provision - Insurance	0	1 000 000	0
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	ES Contingency Provision - Insurance	0	0	1 000 000
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Computer Equipment Replacement	2 000 000	0	0
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Computer Equipment Replacement	0	2 000 000	0
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Computer Equipment Replacement	0	0	2 000 000
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Office Equipment & Furniture: Additional	1 000 000	0	0
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Office Equipment & Furniture: Additional	0	1 000 000	0
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Office Equipment & Furniture: Additional	0	0	1 000 000

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Vehicles: Replacement	25 500 000	0	0
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Vehicles: Replacement	0	24 550 000	0
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Vehicles: Replacement	0	0	30 550 000
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Mechanical Plant: Replacement	0	1 200 000	0
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Communication Equipment: Replacement	500 000	0	0
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Communication Equipment: Replacement	0	500 000	0
Corporate Infrastructure	201	Energy	Electricity Generation & Distribution	Communication Equipment: Replacement	0	0	500 000
Corporate Infrastructure	201	Energy	Sustainable Energy Markets	Data Management System: Smart Fleet	3 000 000	3 000 000	3 000 000
Corporate Infrastructure	201	Energy	Sustainable Energy Markets	IT Equipment: Replacement FY2019	100 000	0	0
Corporate Infrastructure	201	Energy	Sustainable Energy Markets	IT Equipment: Replacement FY2020	0	100 000	0
Corporate Infrastructure	201	Energy	Sustainable Energy Markets	IT Equipment: Replacement FY2021	0	0	100 000
Corporate Infrastructure	201	Energy	Sustainable Energy Markets	SEM Contingency Provision -Insurance	50 000	0	0
Corporate Infrastructure	201	Energy	Sustainable Energy Markets	SEM Contingency Provision -Insurance	0	50 000	0
Corporate Infrastructure	201	Energy	Sustainable Energy Markets	SEM Contingency Provision -Insurance	0	0	50 000
Corporate Infrastructure	201	Energy	Sustainable Energy Markets	IT Equipment : Additional	150 000	0	0
Corporate Infrastructure	201	Energy	Sustainable Energy Markets	IT Equipment : Additional	0	200 000	0
Corporate Infrastructure	201	Energy	Sustainable Energy Markets	IT Equipment : Additional	0	0	100 000
Corporate Infrastructure	201	Energy	Sustainable Energy Markets	Office Equipment & Furniture: Additional	150 000	0	0
Corporate Infrastructure	201	Energy	Sustainable Energy Markets	Office Equipment & Furniture: Additional	0	200 000	0

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Corporate Infrastructure	201	Energy	Sustainable Energy Markets	Office Equipment & Furniture: Additional	0	0	100 000
Corporate Infrastructure	201	Energy	Sustainable Energy Markets	Office Furniture & Equipment : Replacement	25 000	0	0
Corporate Infrastructure	201	Energy	Sustainable Energy Markets	Office Furniture & Equipment : Replacement	0	25 000	0
Corporate Infrastructure	201	Energy	Sustainable Energy Markets	Office Furniture & Equipment : Replacement	0	0	25 000
Corporate Infrastructure	201	Finance	Expenditure	Computer Equipment FY2019 AccPayable	160 000	0	0
Corporate Infrastructure	201	Finance	Expenditure	Computer Equipment FY2019 Payroll	60 000	0	0
Corporate Infrastructure	201	Finance	Expenditure	Computer Equipment FY2020 AccPayable	0	260 000	0
Corporate Infrastructure	201	Finance	Expenditure	Computer Equipment FY2020 Payroll	0	160 000	0
Corporate Infrastructure	201	Finance	Expenditure	Computer Equipment FY2021 AccPayable	0	0	160 000
Corporate Infrastructure	201	Finance	Expenditure	Computer Equipment FY2021 Payroll	0	0	60 000
Corporate Infrastructure	201	Finance	Expenditure	Furniture & Equipment FY2019 AccPayable	26 000	0	0
Corporate Infrastructure	201	Finance	Expenditure	Furniture & Equipment FY2019 Payroll	12 000	0	0
Corporate Infrastructure	201	Finance	Expenditure	Furniture & Equipment FY2020 AccPayable	0	26 000	0
Corporate Infrastructure	201	Finance	Expenditure	Furniture & Equipment FY2020 Payroll	0	12 000	0
Corporate Infrastructure	201	Finance	Expenditure	Furniture & Equipment FY2021 AccPayable	0	0	26 000
Corporate Infrastructure	201	Finance	Expenditure	Furniture & Equipment FY2021 Payroll	0	0	12 000
Corporate Infrastructure	201	Grant Funding	Grant Funding	Furniture & Equipment: Repl FY2019	69 000	0	0
Corporate Infrastructure	201	Finance	Grant Funding	Furniture & Equipment: Repl FY2020	0	69 000	0
Corporate Infrastructure	201	Finance	Grant Funding	Furniture & Equipment: Repl FY2021	0	0	69 000

<b>Area Name</b>	<b>Ward</b>	<b>Directorate</b>	<b>Department</b>	<b>WBS Element Description</b>	<b>Proposed Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
Corporate Infrastructure	201	Finance	Management: Finance	Insurance Contingency FY2019	200 000	0	0
Corporate Infrastructure	201	Finance	Management: Finance	Insurance Contingency FY2020	0	200 000	0
Corporate Infrastructure	201	Finance	Management: Finance	Insurance Contingency FY2021	0	0	200 000
Corporate Infrastructure	201	Finance	Revenue	Furniture & Equipment: Additional FY2019	1 510 370	0	0
Corporate Infrastructure	201	Finance	Revenue	Furniture & Equipment: Additional FY2020	0	1 510 370	0
Corporate Infrastructure	201	Finance	Revenue	Furniture & Equipment: Additional FY2021	0	0	1 510 370
Corporate Infrastructure	201	Finance	Revenue	IT Equipment: Replacement FY2019	300 000	0	0
Corporate Infrastructure	201	Finance	Revenue	IT Equipment: Replacement FY2020	0	1 300 000	0
Corporate Infrastructure	201	Finance	Revenue	IT Equipment: Replacement FY2021	0	0	300 000
Corporate Infrastructure	201	Finance	Revenue	Security at Cash (MVR) Offices FY2019	3 880 000	0	0
Corporate Infrastructure	201	Finance	Revenue	Security at Cash (MVR) Offices FY2020	0	4 700 000	0
Corporate Infrastructure	201	Finance	Revenue	Security at Cash (MVR) Offices FY2021	0	0	5 150 000
Corporate Infrastructure	201	Finance	Supply Chain Management	Warehouse Equipment: Replacement FY2020	0	50 000	0
Corporate Infrastructure	201	Finance	Supply Chain Management	Warehouse Equipment: Replacement FY2021	0	0	50 000
Corporate Infrastructure	201	Finance	Supply Chain Management	Computer Equipment: Replacement FY2019	200 000	0	0
Corporate Infrastructure	201	Finance	Supply Chain Management	Computer Equipment: Replacement FY2020	0	1 200 000	0
Corporate Infrastructure	201	Finance	Supply Chain Management	Computer Equipment: Replacement FY2021	0	0	200 000
Corporate Infrastructure	201	Finance	Supply Chain Management	Furniture & Equipment: Replace FY2019	60 000	0	0
Corporate Infrastructure	201	Finance	Supply Chain Management	Furniture & Equipment: Replace FY2020	0	60 000	0

<b>Area Name</b>	<b>Ward</b>	<b>Directorate</b>	<b>Department</b>	<b>WBS Element Description</b>	<b>Proposed Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
Corporate Infrastructure	201	Finance	Supply Chain Management	Furniture & Equipment: Replace FY2021	0	0	60 000
Corporate Infrastructure	201	Finance	Supply Chain Management	E-Tendering System	4 000 000	49 000 000	24 000 000
Corporate Infrastructure	201	Finance	Support Services: Finance	Computer Equipment FY2019	12 000	0	0
Corporate Infrastructure	201	Finance	Support Services: Finance	Computer Equipment FY2020	0	112 000	0
Corporate Infrastructure	201	Finance	Support Services: Finance	Computer Equipment FY2021	0	0	12 000
Corporate Infrastructure	201	Finance	Treasury Services	Computer Equipment FY2019 Accounting	100 000	0	0
Corporate Infrastructure	201	Finance	Treasury Services	Furniture & Equipment FY2019	100 000	0	0
Corporate Infrastructure	201	Finance	Valuations	Computer Equipment FY2019	911 925	0	0
Corporate Infrastructure	201	Finance	Valuations	Computer Equipment FY2020	0	1 551 925	0
Corporate Infrastructure	201	Finance	Valuations	Computer Equipment FY2021	0	0	551 925
Corporate Infrastructure	201	Finance	Valuations	Furniture & Equipment FY2019	50 000	0	0
Corporate Infrastructure	201	Finance	Valuations	Furniture & Equipment FY2020	0	50 000	0
Corporate Infrastructure	201	Finance	Valuations	Furniture & Equipment FY2021	0	0	50 000
Corporate Infrastructure	201	Finance	Valuations	Aerial Photography FY2019	2 748 092	0	0
Corporate Infrastructure	201	Finance	Valuations	Aerial Photography FY2020	0	5 157 625	0
Corporate Infrastructure	201	Finance	Valuations	Aerial Photography FY2021	0	0	3 000 000
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Imizamo Yethu IS Emergency Project	18 300 000	41 990 442	1 009 558
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Computer Equipment - Additional	150 000	0	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Computer Equipment - Additional	0	150 000	0

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Computer Equipment - Replacement	100 000	0	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Computer Equipment - Replacement	0	100 000	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Furniture & Fittings - Additional	100 000	0	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Furniture & Fittings - Additional	0	100 000	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Housing contingency - Insurance	100 000	0	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Housing contingency - Insurance	0	100 000	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Fleet Replacements FY 2018/2019	2 500 000	0	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Fleet Replacements FY 2019/2020	0	1 500 000	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Management: Inf Settlements, Water & Waste	Computer Equipment: FY2018/19	70 000	0	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Management: Inf Settlements, Water & Waste	Computer Equipment: FY2019/20	0	70 000	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Management: Inf Settlements, Water & Waste	Computer Equipment: FY2020/21	0	0	70 000
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Management: Inf Settlements, Water & Waste	Furniture Fitting Equipment FY2018/19	40 000	0	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Management: Inf Settlements, Water & Waste	Furniture Fitting Equipment FY2019/20	0	40 000	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Management: Inf Settlements, Water & Waste	Furniture Fitting Equipment FY2020/21	0	0	40 000
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Management: Inf Settlements, Water & Waste	USS Contingency Prov - Insur FY2018/19	30 000	0	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Management: Inf Settlements, Water & Waste	USS Contingency Prov - Insur FY2019/20	0	30 000	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Management: Inf Settlements, Water & Waste	USS Contingency Prov - Insur FY2020/21	0	0	30 000
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	SW Contingency Prov. insurance FY2019	4 000 000	0	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	SW Contingency Prov. insurance FY2020	0	4 000 000	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	SW Contingency Prov. insurance FY2021	0	0	4 000 000

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	Waste Info & Infrastruc. Replace: FY2019	1 250 000	0	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	Waste Info & Infrastruc. Replace: FY2020	0	1 250 000	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	Waste Info & Infrastruc. Replace: FY2021	0	0	1 250 000
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	Furniture & Equip.: Add: Rates FY2019	476 436	0	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	Furniture & Equip.: Add: Rates FY2020	0	500 258	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	Furniture & Equip.: Add: Rates FY2021	0	0	500 258
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	Furniture & Equip.: Add Tariff FY2019	191 442	0	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	Furniture & Equip.: Add Tariff FY2020	0	201 014	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	Furniture & Equip.: Add Tariff FY2021	0	0	201 014
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	Mechanical Equipment: Additional FY2019	250 000	0	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	Mechanical Equipment: Additional FY2020	0	250 000	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	Mechanical Equipment: Additional FY2021	0	0	250 000
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	Trunk Radios: Replacement FY2019	400 000	0	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	Trunk Radios: Replacement FY2020	0	400 000	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Solid Waste Management	Trunk Radios: Replacement FY2021	0	0	400 000
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	EAM Depot Realignment - 5 Nodal System	40 000 000	0	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	EAM Depot Realignment - 5 Nodal System	0	46 000 000	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	EAM Depot Realignment - 5 Nodal System	0	0	46 000 000
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	IT System, Infrastructure Equipment	28 000 000	0	0

<b>Area Name</b>	<b>Ward</b>	<b>Directorate</b>	<b>Department</b>	<b>WBS Element Description</b>	<b>Proposed Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	IT System, Infrastructure Equipment	0	8 000 000	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	IT System, Infrastructure Equipment	0	0	8 000 000
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Furniture & Equipment: Additional	500 000	0	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Furniture & Equipment: Additional	0	750 000	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Furniture & Equipment: Additional	0	0	1 500 000
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	WS contingency provision - Insurance	750 000	0	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	WS contingency provision - Insurance	0	1 000 000	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	WS contingency provision - Insurance	0	0	1 000 000
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	TOC Infrastructure Development	0	0	1 000 000
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Laboratory Equipment: Additional	0	0	4 000 000
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Vehicles, Plant Equip: Additional	30 000 000	0	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Vehicles, Plant Equip: Additional	0	30 000 000	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Vehicles, Plant Equip: Additional	0	0	30 000 000
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Plant & Equipment Additional 18/19	750 000	0	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Plant & Equipment Additional 19/20	0	750 000	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Plant & Equipment Additional 20/21	0	0	750 000
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Specialised Equipment: Additional	3 500 000	0	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Specialised Equipment: Additional	0	3 500 000	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Specialised Equipment: Additional	0	0	4 500 000

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Sundry Equip: Additional various WWTW	300 000	0	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Sundry Equip: Additional various WWTW	0	0	300 000
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Replacement Vehicles - FY 18/19	10 000 000	0	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Replacement Vehicles - FY 19/20	0	10 000 000	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Replacement Vehicles - FY 20/21	0	0	10 000 000
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Small Plant & Equip: Additional (Retic)	2 000 000	0	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Small Plant & Equip: Additional (Retic)	0	2 000 000	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Small Plant & Equip: Additional (Retic)	0	0	2 000 000
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Refurbishment of Labs	0	0	300 000
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Regional resources development	0	0	3 000 000
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Replacement of Plant & Equipment 18/19	500 000	0	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Replacement of Plant & Equipment 19/20	0	750 000	0
Corporate Infrastructure	201	Informal Settlements, Water & Waste Serv	Water & Sanitation	Replacement of Plant & Equipment 20/21	0	0	750 000
Corporate Infrastructure	201	Safety & Security	Disaster Management Risk Centre	Furniture and Equipment FY2019	300 000	0	0
Corporate Infrastructure	201	Safety & Security	Disaster Management Risk Centre	Furniture and Equipment FY2020	0	300 000	0
Corporate Infrastructure	201	Safety & Security	Disaster Management Risk Centre	Furniture and Equipment FY2021	0	0	300 000
Corporate Infrastructure	201	Safety & Security	Disaster Management Risk Centre	IT Related Equipment FY2019	370 000	0	0
Corporate Infrastructure	201	Safety & Security	Disaster Management Risk Centre	IT Related Equipment FY2020	0	370 000	0
Corporate Infrastructure	201	Safety & Security	Disaster Management Risk Centre	IT Related Equipment FY2021	0	0	370 000

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Corporate Infrastructure	201	Safety & Security	Disaster Management Risk Centre	Upgrading of DisMan Facilities FY2019	1 263 979	0	0
Corporate Infrastructure	201	Safety & Security	Disaster Management Risk Centre	Upgrading of DisMan Facilities FY2020	0	1 263 979	0
Corporate Infrastructure	201	Safety & Security	Disaster Management Risk Centre	Upgrading of DisMan Facilities FY2021	0	0	1 263 979
Corporate Infrastructure	201	Safety & Security	Disaster Management Risk Centre	Vehicles (Volunteers) FY2019	750 000	0	0
Corporate Infrastructure	201	Safety & Security	Disaster Management Risk Centre	Vehicles (Volunteers) FY2020	0	750 000	0
Corporate Infrastructure	201	Safety & Security	Disaster Management Risk Centre	Vehicles (Volunteers) FY2021	0	0	750 000
Corporate Infrastructure	201	Safety & Security	Events	IT Equipment:Additional 2018/19	75 000	0	0
Corporate Infrastructure	201	Safety & Security	Events	IT Equipment:Additional 2019/20	0	75 000	0
Corporate Infrastructure	201	Safety & Security	Events	IT Equipment:Additional 2020/21	0	0	250 000
Corporate Infrastructure	201	Safety & Security	Events	Furniture & Equipment:Additional 2018/19	120 000	0	0
Corporate Infrastructure	201	Safety & Security	Events	Furniture & Equipment:Additional 2019/20	0	120 000	0
Corporate Infrastructure	201	Safety & Security	Events	Furniture & Equipment:Additional 2020/21	0	0	250 000
Corporate Infrastructure	201	Safety & Security	Events	Vehicles	0	0	1 000 000
Corporate Infrastructure	201	Safety & Security	Fire Services	Replace Fire Fight Equipment FY2019	1 778 135	0	0
Corporate Infrastructure	201	Safety & Security	Fire Services	Replace Fire Fight Equipment FY2020	0	1 778 135	0
Corporate Infrastructure	201	Safety & Security	Fire Services	Replace Fire Fight Equipment FY2021	0	0	1 778 135
Corporate Infrastructure	201	Safety & Security	Fire Services	Replace Hazmat Equipment FY2019	750 000	0	0
Corporate Infrastructure	201	Safety & Security	Fire Services	Replace Hazmat Equipment FY2020	0	750 000	0

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Corporate Infrastructure	201	Safety & Security	Fire Services	Replace Hazmat Equipment FY2021	0	0	750 000
Corporate Infrastructure	201	Safety & Security	Fire Services	Replace Medical Equipment FY2019	400 000	0	0
Corporate Infrastructure	201	Safety & Security	Fire Services	Replace Medical Equipment FY2020	0	400 000	0
Corporate Infrastructure	201	Safety & Security	Fire Services	Replace Medical Equipment FY2021	0	0	400 000
Corporate Infrastructure	201	Safety & Security	Fire Services	Replace Radios - IT Equipment FY2019	730 000	0	0
Corporate Infrastructure	201	Safety & Security	Fire Services	Replace Radios - IT Equipment FY2020	0	730 000	0
Corporate Infrastructure	201	Safety & Security	Fire Services	Replace Radios - IT Equipment FY2021	0	0	730 000
Corporate Infrastructure	201	Safety & Security	Fire Services	Furniture & Equipment FY2019	63 612	0	0
Corporate Infrastructure	201	Safety & Security	Fire Services	Furniture & Equipment FY2020	0	63 612	0
Corporate Infrastructure	201	Safety & Security	Fire Services	Furniture & Equipment FY2021	0	0	63 612
Corporate Infrastructure	201	Safety & Security	Fire Services	Furniture Fittings & Tools FY2019	400 673	0	0
Corporate Infrastructure	201	Safety & Security	Fire Services	Furniture Fittings & Tools FY2020	0	400 673	0
Corporate Infrastructure	201	Safety & Security	Fire Services	Furniture Fittings & Tools FY2021	0	0	400 673
Corporate Infrastructure	201	Safety & Security	Fire Services	Replace Communication Equipm FY2019	600 000	0	0
Corporate Infrastructure	201	Safety & Security	Fire Services	Replace Communication Equipm FY2020	0	600 000	0
Corporate Infrastructure	201	Safety & Security	Fire Services	Replace Communication Equipm FY2021	0	0	600 000
Corporate Infrastructure	201	Safety & Security	Fire Services	Replacement of Fire Vehicles FY2019	3 000 000	0	0
Corporate Infrastructure	201	Safety & Security	Fire Services	Replacement of Fire Vehicles FY2020	0	3 000 000	0
Corporate Infrastructure	201	Safety & Security	Fire Services	Replacement of Fire Vehicles FY2021	0	0	3 000 000

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Corporate Infrastructure	201	Safety & Security	Law Enforcement, Traffic & Coordination	Furniture, tools & equipment: Add FY2019	548 160	0	0
Corporate Infrastructure	201	Safety & Security	Law Enforcement, Traffic & Coordination	Furniture, tools & equipment: Add FY2020	0	548 160	0
Corporate Infrastructure	201	Safety & Security	Law Enforcement, Traffic & Coordination	Furniture, tools & equipment: Add FY2021	0	0	548 180
Corporate Infrastructure	201	Safety & Security	Law Enforcement, Traffic & Coordination	Additional Vehicles FY2019	3 500 000	0	0
Corporate Infrastructure	201	Safety & Security	Law Enforcement, Traffic & Coordination	Additional Vehicles FY2020	0	3 500 000	0
Corporate Infrastructure	201	Safety & Security	Law Enforcement, Traffic & Coordination	Additional Vehicles FY2021	0	0	3 500 000
Corporate Infrastructure	201	Safety & Security	Law Enforcement, Traffic & Coordination	Furniture,fittings, tools & equipm FY2019	600 000	0	0
Corporate Infrastructure	201	Safety & Security	Law Enforcement, Traffic & Coordination	Furniture,fittings, tools & equipm FY2020	0	600 000	0
Corporate Infrastructure	201	Safety & Security	Law Enforcement, Traffic & Coordination	Furniture,fittings, tools & equipm FY2021	0	0	600 000
Corporate Infrastructure	201	Safety & Security	Law Enforcement, Traffic & Coordination	Replacement of Vehicles FY2019	2 000 000	0	0
Corporate Infrastructure	201	Safety & Security	Law Enforcement, Traffic & Coordination	Replacement of Vehicles FY2020	0	2 000 000	0
Corporate Infrastructure	201	Safety & Security	Law Enforcement, Traffic & Coordination	Replacement of Vehicles FY2021	0	0	2 000 000
Corporate Infrastructure	201	Safety & Security	Law Enforcement, Traffic & Coordination	Traffic Licensing Equipment FY2019	400 000	0	0
Corporate Infrastructure	201	Safety & Security	Law Enforcement, Traffic & Coordination	Traffic Licensing Equipment FY2020	0	400 000	0
Corporate Infrastructure	201	Safety & Security	Law Enforcement, Traffic & Coordination	Traffic Licensing Equipment FY2021	0	0	400 000
Corporate Infrastructure	201	Safety & Security	Law Enforcement, Traffic & Coordination	Vehicles: Replacement FY2019	3 000 000	0	0
Corporate Infrastructure	201	Safety & Security	Law Enforcement, Traffic & Coordination	Vehicles: Replacement FY2020	0	3 000 000	0
Corporate Infrastructure	201	Safety & Security	Law Enforcement, Traffic & Coordination	Vehicles: Replacement FY2021	0	0	6 488 230
Corporate Infrastructure	201	Safety & Security	Law Enforcement, Traffic & Coordination	Radios: Additional FY2019	600 000	0	0

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Corporate Infrastructure	201	Safety & Security	Law Enforcement, Traffic & Coordination	Radios; Additional FY2020	0	600 000	0
Corporate Infrastructure	201	Safety & Security	Law Enforcement, Traffic & Coordination	Radios; Additional FY2021	0	0	600 000
Corporate Infrastructure	201	Safety & Security	Law Enforcement, Traffic & Coordination	Specialised Vehicles	8 400 000	0	0
Corporate Infrastructure	201	Safety & Security	Law Enforcement, Traffic & Coordination	Specialised Vehicles	0	8 400 000	0
Corporate Infrastructure	201	Safety & Security	Law Enforcement, Traffic & Coordination	I.T. Equipment: Additional FY2019	500 000	0	0
Corporate Infrastructure	201	Safety & Security	Law Enforcement, Traffic & Coordination	I.T. Equipment: Additional FY2020	0	500 000	0
Corporate Infrastructure	201	Safety & Security	Law Enforcement, Traffic & Coordination	I.T. Equipment: Additional FY2021	0	0	500 000
Corporate Infrastructure	201	Safety & Security	Management: Safety & Security	SS Contingency Provision Insurance FY19	350 000	0	0
Corporate Infrastructure	201	Safety & Security	Management: Safety & Security	SS Contingency Provision Insurance FY20	0	350 000	0
Corporate Infrastructure	201	Safety & Security	Management: Safety & Security	SS Contingency Provision Insurance FY21	0	0	350 000
Corporate Infrastructure	201	Safety & Security	Management: Safety & Security	Furniture & Equipment FY19	490 947	0	0
Corporate Infrastructure	201	Safety & Security	Management: Safety & Security	Furniture & Equipment FY20	0	490 947	0
Corporate Infrastructure	201	Safety & Security	Management: Safety & Security	Furniture & Equipment FY21	0	0	490 947
Corporate Infrastructure	201	Safety & Security	Management: Safety & Security	Replacement of Vehicles	20 000 000	0	0
Corporate Infrastructure	201	Safety & Security	Management: Safety & Security	Integrated Contact Centre	43 000 000	33 794 122	3 000 000
Corporate Infrastructure	201	Safety & Security	Management: Safety & Security	Integrated Contact Centre	3 500 000	0	0
Corporate Infrastructure	201	Safety & Security	Management: Safety & Security	Additional Vehicles Directorate	18 600 000	0	0
Corporate Infrastructure	201	Safety & Security	Metropolitan Police Services	IT and Related Equipment FY19	400 000	0	0
Corporate Infrastructure	201	Safety & Security	Metropolitan Police Services	IT and Related Equipment FY20	0	500 000	0

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Corporate Infrastructure	201	Safety & Security	Metropolitan Police Services	IT and Related Equipment FY21	0	0	500 000
Corporate Infrastructure	201	Safety & Security	Metropolitan Police Services	Firearms & related Equipment FY19	400 000	0	0
Corporate Infrastructure	201	Safety & Security	Metropolitan Police Services	Firearms & related Equipment FY20	0	400 000	0
Corporate Infrastructure	201	Safety & Security	Metropolitan Police Services	Firearms & related Equipment FY21	0	0	300 000
Corporate Infrastructure	201	Safety & Security	Metropolitan Police Services	Furniture, Fittings & Equipment FY19	300 000	0	0
Corporate Infrastructure	201	Safety & Security	Metropolitan Police Services	Furniture, Fittings & Equipment FY21	0	0	300 000
Corporate Infrastructure	201	Safety & Security	Metropolitan Police Services	Radios & related equipment FY19	413 400	0	0
Corporate Infrastructure	201	Safety & Security	Metropolitan Police Services	Radios & related equipment FY20	0	413 400	0
Corporate Infrastructure	201	Safety & Security	Metropolitan Police Services	Radios & related equipment FY21	0	0	313 400
Corporate Infrastructure	201	Safety & Security	Metropolitan Police Services	Vehicle Replacement FY19	1 500 000	0	0
Corporate Infrastructure	201	Safety & Security	Metropolitan Police Services	Vehicle Replacement FY20	0	1 700 000	0
Corporate Infrastructure	201	Safety & Security	Metropolitan Police Services	Vehicle Replacement FY21	0	0	1 700 000
Corporate Infrastructure	201	Safety & Security	Public Emergency Communications Centre	Communication System FY2019	1 150 000	0	0
Corporate Infrastructure	201	Safety & Security	Public Emergency Communications Centre	Communication System FY2020	0	1 150 000	0
Corporate Infrastructure	201	Safety & Security	Public Emergency Communications Centre	Communication System FY2021	0	0	1 150 000
Corporate Infrastructure	201	Safety & Security	Public Emergency Communications Centre	Equip Communication Centre FY2019	350 872	0	0
Corporate Infrastructure	201	Safety & Security	Public Emergency Communications Centre	Equip Communication Centre FY2021	0	0	350 872
Corporate Infrastructure	201	Safety & Security	Public Emergency Communications Centre	Furniture & Equipment FY2019	126 194	0	0
Corporate Infrastructure	201	Safety & Security	Public Emergency Communications Centre	Furniture & Equipment FY2020	0	126 194	0

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Corporate Infrastructure	201	Safety & Security	Public Emergency Communications Centre	Furniture & Equipment FY2021	0	0	126 194
Corporate Infrastructure	201	Safety & Security	Public Emergency Communications Centre	Vehicle FY2020	0	350 000	0
Corporate Infrastructure	201	Social Services	City Health	Furniture, Tools, Equipment FY19	1 090 000	0	0
Corporate Infrastructure	201	Social Services	City Health	Furniture, Tools, Equipment FY20	0	200 000	0
Corporate Infrastructure	201	Social Services	City Health	Furniture, Tools, Equipment FY21	0	0	2 596 466
Corporate Infrastructure	201	Social Services	City Health	HS Contingency Prov - Insurance FY19	200 000	0	0
Corporate Infrastructure	201	Social Services	City Health	HS Contingency Prov - Insurance FY20	0	200 000	0
Corporate Infrastructure	201	Social Services	City Health	HS Contingency Prov - Insurance FY21	0	0	200 000
Corporate Infrastructure	201	Social Services	City Health	IT Equipment: Additional FY21	0	0	1 000 000
Corporate Infrastructure	201	Social Services	EPWP & CWP	Computers & Equipment	1 000 000	0	0
Corporate Infrastructure	201	Social Services	Library & Information Services	Furniture,Tools,Equipment: Replacement Li	300 000	0	0
Corporate Infrastructure	201	Social Services	Library & Information Services	Replacement of IT Equipment	3 050 000	0	0
Corporate Infrastructure	201	Social Services	Library & Information Services	Replacement of IT Equipment	0	5 397 106	0
Corporate Infrastructure	201	Social Services	Library & Information Services	Furniture,Tools,Equipment: Additional Lis	300 000	0	0
Corporate Infrastructure	201	Social Services	Library & Information Services	Furniture,Tools,Equipment: Additional Lis	0	991 335	0
Corporate Infrastructure	201	Social Services	Library & Information Services	Furniture,Tools,Equipment: Additional Lis	0	0	1 076 225
Corporate Infrastructure	201	Social Services	Library & Information Services	LIS: Add. IT Equipment	900 000	0	0
Corporate Infrastructure	201	Social Services	Library & Information Services	LIS: Add. IT Equipment	0	900 000	0
Corporate Infrastructure	201	Social Services	Planning & Development PMO	IT Equip & Infrastruct: Additional 1819	200 000	0	0

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Corporate Infrastructure	201	Social Services	Planning & Development & PMO	IT Equip & Infrastruct: Additional 1920	0	250 000	0
Corporate Infrastructure	201	Social Services	Planning & Development & PMO	IT Equip & Infrastruct: Replacement 1819	200 000	0	0
Corporate Infrastructure	201	Social Services	Planning & Development & PMO	IT Equip & Infrastruct: Replacement 1920	0	300 000	0
Corporate Infrastructure	201	Social Services	Recreation & Parks	Furniture Fitting, Equipment: Additional	1 500 000	0	0
Corporate Infrastructure	201	Social Services	Recreation & Parks	Furniture Fitting, Equipment: Additional	0	2 000 000	0
Corporate Infrastructure	201	Social Services	Recreation & Parks	Furniture Fitting, Equipment: Additional	0	0	2 000 000
Corporate Infrastructure	201	Social Services	Recreation & Parks	IT Infrastructure, Equipment: Additional	1 500 000	0	0
Corporate Infrastructure	201	Social Services	Recreation & Parks	IT Infrastructure, Equipment: Additional	0	2 000 000	0
Corporate Infrastructure	201	Social Services	Recreation & Parks	IT Infrastructure, Equipment: Additional	0	0	2 000 000
Corporate Infrastructure	201	Social Services	Recreation & Parks	Furniture & Equipment: Additional 1920	0	100 000	0
Corporate Infrastructure	201	Social Services	Recreation & Parks	Furniture & Equipment: Replacement 1819	200 000	0	0
Corporate Infrastructure	201	Social Services	Recreation & Parks	Furniture & Equipment: Replacement 1920	0	101 447	0
Corporate Infrastructure	201	Social Services	Recreation & Parks	Plant & Equipment: Replacement 1819	400 000	0	0
Corporate Infrastructure	201	Social Services	Recreation & Parks	Plant & Equipment: Replacement 1920	0	300 000	0
Corporate Infrastructure	201	Social Services	Social Development & ECD	Contingency Provision: Insurance	50 000	0	0
Corporate Infrastructure	201	Social Services	Social Development & ECD	Contingency Provision: Insurance	0	50 000	0
Corporate Infrastructure	201	Social Services	Social Development & ECD	Furniture & Equipment: Additional	410 262	0	0
Corporate Infrastructure	201	Social Services	Social Development & ECD	Furniture & Equipment: Additional	0	1 060 262	0
Corporate Infrastructure	201	Social Services	Social Development & ECD	IT Equipment: Additional: 2018/19	50 000	0	0

<b>Area Name</b>	<b>Ward</b>	<b>Directorate</b>	<b>Department</b>	<b>WBS Element Description</b>	<b>Proposed Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
Corporate Infrastructure	201	Social Services	Social Development & ECD	IT Equipment: Additional: 2019/20	0	50 000	0
Corporate Infrastructure	201	Social Services	Social Development & ECD	IT Equipment: Additional: 2020/21	0	0	100 000
Corporate Infrastructure	201	Social Services	Social Development & ECD	Furniture & Equipment: Additional 2018/19	60 000	0	0
Corporate Infrastructure	201	Social Services	Social Development & ECD	Furniture & Equipment:Additional 2019/20	0	60 000	0
Corporate Infrastructure	201	Social Services	Social Development & ECD	Furniture & Equipment: Additional 2020/21	0	0	100 000
Corporate Infrastructure	201	Social Services	Support Services: Social Services	CSS Contingency Provision -Insurance	300 000	0	0
Corporate Infrastructure	201	Social Services	Support Services: Social Services	CSS Contingency Provision - Insurance	0	300 000	0
Corporate Infrastructure	201	Social Services	Support Services: Social Services	IT & Office Equipment: Additional	100 000	0	0
Corporate Infrastructure	201	Social Services	Support Services: Social Services	IT & Office Equipment: Additional	0	100 000	0
Corporate Infrastructure	201	Social Services	Support Services: Social Services	IT Modernisation	37 000 000	42 000 000	0
Corporate Infrastructure	201	Transport & Urban Development Authority	Asset Management & Maintenance	Plant, Tools and Equipment	4 383 967	0	0
Corporate Infrastructure	201	Transport & Urban Development Authority	Asset Management & Maintenance	Plant, Tools and Equipment	0	4 500 000	0
Corporate Infrastructure	201	Transport & Urban Development Authority	Asset Management & Maintenance	Plant, Tools and Equipment	0	0	6 000 000
Corporate Infrastructure	201	Transport & Urban Development Authority	Asset Management & Maintenance	Acquisition Vehicles & Plant Additional	18 859 380	0	0
Corporate Infrastructure	201	Transport & Urban Development Authority	Asset Management & Maintenance	Acquisition Vehicles & Plant Additional	0	5 000 000	0
Corporate Infrastructure	201	Transport & Urban Development Authority	Asset Management & Maintenance	IRT Vehicle Acquisition	2 020 938	2 680 941	1 433 528
Corporate Infrastructure	201	Transport & Urban Development Authority	Business Resource Management	Contingency Provision - Insurance	300 000	0	0
Corporate Infrastructure	201	Transport & Urban Development Authority	Business Resource Management	Contingency Provision - Insurance	0	300 000	0
Corporate Infrastructure	201	Transport & Urban Development Authority	Business Resource Management	Contingency Provision - Insurance	0	0	300 000

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Corporate Infrastructure	201	Transport & Urban Development Authority	Environmental Management	Plant & Equipment: Replacement FY2019	150 000	0	0
Corporate Infrastructure	201	Transport & Urban Development Authority	Environmental Management	Plant & Equipment: Replacement FY2020	0	150 000	0
Corporate Infrastructure	201	Transport & Urban Development Authority	Environmental Management	Specialised Biodiversity Equipment	145 000	0	0
Corporate Infrastructure	201	Transport & Urban Development Authority	Environmental Management	Specialised Biodiversity Equipment	0	145 000	0
Corporate Infrastructure	201	Transport & Urban Development Authority	Environmental Management	Specialised Biodiversity Equipment	0	0	135 000
Corporate Infrastructure	201	Transport & Urban Development Authority	Environmental Management	Vehicles FY2021	0	0	600 000
Corporate Infrastructure	201	Transport & Urban Development Authority	Environmental Management	Specialised Electronic Equipment FY2019	30 000	0	0
Corporate Infrastructure	201	Transport & Urban Development Authority	Environmental Management	Plant & Equipment: Additional FY2021	0	0	300 000
Corporate Infrastructure	201	Transport & Urban Development Authority	Environmental Management	SAP Enhancements (Heritage Delegations)	1 000 000	0	0
Corporate Infrastructure	201	Transport & Urban Development Authority	Environmental Management	Equipment : Radios	182 520	0	0
Corporate Infrastructure	201	Transport & Urban Development Authority	Environmental Management	Equipment : Radios	0	151 633	0
Corporate Infrastructure	201	Transport & Urban Development Authority	Environmental Management	Vehicles	1 425 600	0	0
Corporate Infrastructure	201	Transport & Urban Development Authority	Environmental Management	Vehicles	0	1 213 056	0
Corporate Infrastructure	201	Transport & Urban Development Authority	TDA Business Enablement	Computer Equipment & Software	1 800 000	0	0
Corporate Infrastructure	201	Transport & Urban Development Authority	TDA Business Enablement	Computer Equipment & Software	0	1 500 000	0
Corporate Infrastructure	201	Transport & Urban Development Authority	TDA Business Enablement	Computer Equipment & Software	0	0	2 000 000
Corporate Infrastructure	201	Transport & Urban Development Authority	TDA Business Enablement	Furniture, Tools & Equipment Additional	356 000	0	0
Corporate Infrastructure	201	Transport & Urban Development Authority	TDA Business Enablement	Furniture, Tools & Equipment Additional	0	156 000	0
Corporate Infrastructure	201	Transport & Urban Development Authority	TDA Business Enablement	Furniture,Tools & Equipment Additional	0	0	5 276 000

<b>Area Name</b>	<b>Ward</b>	<b>Directorate</b>	<b>Department</b>	<b>WBS Element Description</b>	<b>Proposed Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
Corporate Infrastructure	201	Transport & Urban Development Authority	TDA Business Enablement	Replace Computer Equipment FY2019	2 250 000	0	0
Corporate Infrastructure	201	Transport & Urban Development Authority	TDA Business Enablement	Replace Computer Equipment FY2020	0	2 100 000	0
Corporate Infrastructure	201	Transport & Urban Development Authority	TDA Business Enablement	Replace Computer Equipment FY2021	0	0	2 800 000
Corporate Infrastructure	201	Transport & Urban Development Authority	TDA Business Enablement	E-systems enhancement FY2019	6 450 000	0	0
Corporate Infrastructure	201	Transport & Urban Development Authority	TDA Business Enablement	E-systems enhancements FY2020	0	6 450 000	0
Corporate Infrastructure	201	Transport & Urban Development Authority	TDA Business Enablement	E-systems enhancements FY2021	0	0	6 250 000
Corporate Infrastructure	201	Transport & Urban Development Authority	TDA Business Enablement	Furniture, Tools & Equipment: Replacement	1 424 000	0	0
Corporate Infrastructure	201	Transport & Urban Development Authority	TDA Business Enablement	Furniture, Tools & Equipment: Replacement	0	374 000	0
Corporate Infrastructure	201	Transport & Urban Development Authority	TDA Business Enablement	Furniture, Tools & Equipment: Replacement	0	0	1 104 000
Corporate Infrastructure	201	Transport & Urban Development Authority	Urban Catalytic Investment	City Together Hub	0	7 000 000	0
<b>Corporate Infrastructure Total</b>				<b>671 557 092</b>	<b>6 191 440 024</b>	<b>418 884 903</b>	

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Area Central							
<b>Sub Council 11</b>							
Area Central	40	Safety & Security	Support Services: S&S	NW Equipment - Ward 40	50 000	0	0
Area Central	40	Social Services	City Health	Vuyani Clinic - Ext for ARV/ TB	0	0	100 000
Area Central	40	Social Services	Recreation & Parks	NY 116 Gugulethu Synthetic Pitch	2 794 887	0	0
				<b>Ward 40 Total</b>	<b>2 844 887</b>	<b>0</b>	<b>100 000</b>
Area Central	44	Social Services	City Health	National Core Standards - Central FY21	0	0	2 000 000
Area Central	44	Social Services	Recreation & Parks	Upgrade Parks - Ward 44	210 000	0	0
Area Central	44	Social Services	Recreation & Parks	Upgrade Park - LuyoloVille Park	150 000	0	0
Area Central	44	Social Services	Recreation & Parks	Upgrade Park - Koperkiring Park	100 000	0	0
Area Central	44	Social Services	Social Development & ECD	Heideveld ECD	5 500 000	0	0
				<b>Ward 44 Total</b>	<b>5 960 000</b>	<b>0</b>	<b>2 000 000</b>
Area Central	46	Energy	Electricity Generation & Distribution	Newfields Transformer Replacement	1 496 000	0	0
Area Central	46	Safety & Security	Support Services: S&S	NW Equipment - Ward 46	40 000	0	0
Area Central	46	Social Services	Recreation & Parks	Upgrade of the Manenberg Precinct	2 440 000	0	0
Area Central	46	Social Services	Recreation & Parks	Upgrade Park - Orion Park	320 000	0	0
Area Central	46	Social Services	Recreation & Parks	Upgrade Park - Stlka Walk Park	300 000	0	0
Area Central	46	Transport & Urban Development Authority	Asset Management & Maintenance	Rd Rehab:Manenberg	0	5 000 000	12 500 000
Area Central	46	Transport & Urban Development Authority	Human Settlement Implementation	Pooke se Bos Housing Project	1 000 000	8 000 000	10 950 000
				<b>Ward 46 Total</b>	<b>5 596 000</b>	<b>13 000 000</b>	<b>23 450 000</b>

<b>Area Name</b>	<b>Ward</b>	<b>Directorate</b>	<b>Department</b>	<b>WBS Element Description</b>	<b>Proposed Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
Area Central	47	Safety & Security	Support Services: S&S	NW Equipment - Ward 47	50 000	0	0
Area Central	47	Social Services	Recreation & Parks	HP Com Centre - Recreational Equipment	50 000	0	0
Area Central	47	Social Services	Recreation & Parks	Hanover Park Synthetic Pitch	3 355 860	0	0
Area Central	47	Social Services	Recreation & Parks	Hanover Park Integrated Rec Facility	0	0	10 000 000
Area Central	47	Transport & Urban Development Authority	Asset Management & Maintenance	Rd Rehab:Hanover Park: Area 2	10 000 000	0	0
Area Central	47	Transport & Urban Development Authority	Asset Management & Maintenance	Rd Rehab:Hanover Park: Area 3	5 000 000	0	0
Area Central	47	Transport & Urban Development Authority	Human Settlement Implementation	Hanover Park Housing Project	2 100 000	2 100 000	0
<b>Ward 47 Total</b>				<b>20 555 860</b>	<b>2 100 000</b>	<b>10 000 000</b>	
Area Central	911	Area-Based Service Delivery	Area Central	Ward Allocations 1819 - Subcouncil 11	200 000	0	0
Area Central	911	Transport & Urban Development Authority	Asset Management & Maintenance	Rd Rehab:Heideveld: Area 5	20 000 000	5 500 000	0
<b>Ward 911 Total</b>				<b>20 200 000</b>	<b>5 500 000</b>	<b>0</b>	
<b>Sub Council 11 Total</b>				<b>55 156 747</b>	<b>20 600 000</b>	<b>35 550 000</b>	

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
<b>Sub Council 14</b>							
Area Central	37	Social Services	Library & Information Services	New library Nyanga Regional Library	500 000	7 375 000	2 375 000
Area Central	37	Social Services	Recreation & Parks	Nyanga Football Field Upgrade	510 000	0	0
Area Central	37	Social Services	Recreation & Parks	Nyanga Rugby Field Upgrade	510 000	0	0
				<b>Ward 37 Total</b>	<b>1 520 000</b>	<b>7 375 000</b>	<b>2 375 000</b>
Area Central	38	Social Services	Recreation & Parks	Gugulethu Stadium Upgrade	510 000	0	0
				<b>Ward 38 Total</b>	<b>510 000</b>	<b>0</b>	<b>0</b>
Area Central	39	Social Services	City Health	Masincedane Clinic - Ext for ARV/TB	1 500 000	2 000 000	0
Area Central	39	Social Services	Recreation & Parks	Gugulethu Cem: Implement Lscape Plans	100 000	1 000 000	0
				<b>Ward 39 Total</b>	<b>1 600 000</b>	<b>3 000 000</b>	<b>0</b>
Area Central	41	Social Services	City Health	Gugulethu Clinic - Ext and Upgrade	500 000	1 200 000	0
Area Central	41	Social Services	Recreation & Parks	Upgrade District Park NY10	0	500 000	0
Area Central	41	Social Services	Recreation & Parks	Upgrade Gugulethu Integrated Parks	7 000 000	0	0
				<b>Ward 41 Total</b>	<b>7 500 000</b>	<b>1 700 000</b>	<b>0</b>
Area Central	42	Informal Settlements, Water & Waste Serv	Water & Sanitation	Network Repl:Gugulethu 150mm (D5,7&8)	4 000 000	0	0
Area Central	42	Informal Settlements, Water & Waste Serv	Water & Sanitation	Network Repl:Manenberg var.Roads(D5,7&8)	629 500	0	0
Area Central	42	Transport & Urban Development Authority	Built Environment Management	Manenberg NMT	6 963 603	0	0
				<b>Ward 42 Total</b>	<b>11 593 103</b>	<b>0</b>	<b>0</b>

<b>Area Name</b>	<b>Ward</b>	<b>Directorate</b>	<b>Department</b>	<b>WBS Element Description</b>	<b>Proposed Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
Area Central	45	Social Services	Library & Information Services	New library Manenberg Regional library	1 000 000	6 093 750	1 093 750
Area Central	45	Social Services	Recreation & Parks	Manenberg Integrated Project	10 100 000	0	0
Area Central	45	Transport & Urban Development Authority	Asset Management & Maintenance	Rd Rehab:Manenberg: Area 4A	0	0	10 000 000
Area Central	45	Transport & Urban Development Authority	Asset Management & Maintenance	Rd Rehab:Manenberg: Area 4B	0	0	10 000 000
Area Central	45	Transport & Urban Development Authority	Asset Management & Maintenance	Rd Rehab:Manenberg: Area 5A	0	10 000 000	0
<b>Ward 45 Total</b>				<b>11 100 000</b>	<b>16 093 750</b>	<b>21 093 750</b>	
Area Central	914	Area-Based Service Delivery	Area Central	Ward Allocations 1819 - Subcouncil 14	2 990 000	0	0
Area Central	914	Transport & Urban Development Authority	Human Settlement Implementation	Nyanga Upgrading Project (PLF&UISP)	90 000	730 000	0
Area Central	914	Transport & Urban Development Authority	Human Settlement Implementation	Gugulethu Infill Project Erf 8448/Maumau	1 835 000	2 446 000	0
<b>Ward 914 Total</b>				<b>4 915 000</b>	<b>3 176 000</b>	<b>0</b>	
<b>Sub Council 14 Total</b>				<b>38 738 103</b>	<b>31 344 750</b>	<b>23 468 750</b>	
<b>Sub Council 17</b>							
Area Central	48	Safety & Security	Metropolitan Police Services	CCTV Cameras - ward 48	250 000	0	0
Area Central	48	Social Services	Recreation & Parks	Upgrade Park - Pearl Crescent Park	329 000	0	0
Area Central	48	Transport & Urban Development Authority	Asset Management & Maintenance	Tarring - Turflyn Walk, Pimate Est	161 000	0	0
<b>Ward 48 Total</b>				<b>740 000</b>	<b>0</b>	<b>0</b>	

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
					Budget	Budget	Budget
Area Central	49	Assets & Facilities Management	Property Management	Upgrade of Athlone Stadium	4 900 000	5 000 000	10 000 000
Area Central	49	Energy	Electricity Generation & Distribution	HV Cables - Vryekraal riverbank rehabilit	300 000	0	0
Area Central	49	Informal Settlements, Water & Waste Serv	Solid Waste Management	ARTS: MBT (Phase 2)	1 000 000	30 000 000	80 000 000
Area Central	49	Informal Settlements, Water & Waste Serv	Solid Waste Management	ARTS:Material Recovery Facility / MBT	3 400 000	20 000 000	70 000 000
Area Central	49	Informal Settlements, Water & Waste Serv	Water & Sanitation	Athlone WWTW-Capacity Extension-phase 1	10 000 000	39 000 000	128 000 000
Area Central	49	Informal Settlements, Water & Waste Serv	Water & Sanitation	Laboratory Equipment: Additional	3 500 000	0	0
Area Central	49	Informal Settlements, Water & Waste Serv	Water & Sanitation	Laboratory Equipment: Additional	0	4 000 000	0
Area Central	49	Informal Settlements, Water & Waste Serv	Water & Sanitation	Refurbishment of Labs	0	300 000	0
Area Central	49	Social Services	Library & Information Services	Athlone Library - Furniture	20 000	0	0
Area Central	49	Social Services	Library & Information Services	Bridgetown Library - Media material	20 000	0	0
Area Central	49	Social Services	Recreation & Parks	Landscaping - Bhunga Avenue	120 000	0	0
Area Central	49	Social Services	Recreation & Parks	Upgrade Park - Bhunga Ave	100 000	0	0
<b>Ward 49 Total</b>					<b>23 360 000</b>	<b>98 300 000</b>	<b>288 000 000</b>
Area Central	60	Safety & Security	Support Services: S&S	NW Communication Equipment - Ward 60	70 000	0	0
Area Central	60	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 60	240 000	0	0
<b>Ward 60 Total</b>					<b>310 000</b>	<b>0</b>	<b>0</b>
Area Central	917	Transport & Urban Development Authority	Built Environment Management	IRT - Jan Smuts	78 000 000	140 164 220	0
<b>Ward 917 Total</b>					<b>78 000 000</b>	<b>140 164 220</b>	<b>0</b>
<b>Sub Council 17 Total</b>					<b>102 410 000</b>	<b>238 464 220</b>	<b>288 000 000</b>

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Sub Council 4							
Area Central	25	Safety & Security	Metropolitan Police Services	LPR Cameras - ward 25	200 000	0	0
Area Central	25	Social Services	City Health	Uitsig Clinic - Ext for ARV/TB	6 275 000	0	0
Area Central	25	Social Services	City Health	National Core Standards - Central FY19	1 500 000	0	0
Area Central	25	Social Services	Recreation & Parks	Cravenby Civic - Furn & Equipment	20 000	0	0
Area Central	25	Social Services	Recreation & Parks	Ravensmead Civic - Furn & Equipment	20 000	0	0
Area Central	25	Social Services	Recreation & Parks	Uitsig Civic - Furn & Equipment	20 000	0	0
Area Central	25	Social Services	Transport & Urban Development Authority	Asset Management & Maintenance	Tarring - Husami Rd, Cravenby Estate	72 000	0
Area Central	25	Social Services	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 25	88 000	0
				<b>Ward 25 Total</b>	<b>8 195 000</b>	<b>0</b>	<b>0</b>
Area Central	26	Informal Settlements, Water & Waste Serv	Solid Waste Management	New Beaconvale Drop-off	15 800 000	10 000 000	0
Area Central	26	Social Services	City Health	Training Centre - Ext and Upgrade	0	0	100 000
Area Central	26	Social Services	City Health	Ideal Clinic - Central FY19	3 000 000	0	0
Area Central	26	Social Services	Recreation & Parks	Leonsdale Civic - Recreation Equipment	70 000	0	0
Area Central	26	Social Services	Recreation & Parks	Leonsdale Civic - Furn & Equipment	20 000	0	0
Area Central	26	Social Services	Recreation & Parks	Parow Civic - Furn & Equipment	20 000	0	0
Area Central	26	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 26	88 000	0	0
				<b>Ward 26 Total</b>	<b>18 998 000</b>	<b>10 000 000</b>	<b>100 000</b>

<b>Area Name</b>	<b>Ward</b>	<b>Directorate</b>	<b>Department</b>	<b>WBS Element Description</b>	<b>Proposed Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
Area Central	27	Social Services	Recreation & Parks	Goodwood Sportsclub - Upgrade	200 000	0	0
Area Central	27	Social Services	Recreation & Parks	Upgrade Park - Rhom Street Park	100 000	0	0
Area Central	27	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 27	67 000	0	0
				<b>Ward 27 Total</b>	<b>367 000</b>	<b>0</b>	<b>0</b>
Area Central	28	Social Services	City Health	Diabetic Campaign Plan - Central	1 500 000	10 000 000	17 500 000
Area Central	28	Social Services	Recreation & Parks	Salberau Sportsground - Spectator fence	100 000	0	0
Area Central	28	Social Services	Recreation & Parks	Elsies Civic - Recreation Equipment	105 000	0	0
Area Central	28	Social Services	Recreation & Parks	Play Equipment - Ward 28	100 000	0	0
Area Central	28	Social Services	Social Development & ECD	ECDs Informal Settlements - Area C 19/20	0	2 000 000	0
Area Central	28	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 28	45 000	0	0
				<b>Ward 28 Total</b>	<b>1 850 000</b>	<b>12 000 000</b>	<b>17 500 000</b>
Area Central	30	Safety & Security	Metropolitan Police Services	LPR Cameras - ward 30	200 000	0	0
Area Central	30	Social Services	Recreation & Parks	Matroosfontein - Recreation Equipment	70 000	0	0
Area Central	30	Social Services	Recreation & Parks	Upgrade Park - Ashgreen Park	100 000	0	0
Area Central	30	Social Services	Social Development & ECD	ECDs Informal Settlements - Area C 18/19	2 000 000	0	0
Area Central	30	Transport & Urban Development Authority	Human Settlement Implementation	Vaalfalla Park Integrated Housing Project	1 500 000	0	0
				<b>Ward 30 Total</b>	<b>3 870 000</b>	<b>0</b>	<b>0</b>
Area Central	904	Transport & Urban Development Authority	Human Settlement Implementation	Elsies River Infill Housing Project	960 000	1 340 000	1 820 344
				<b>Ward 904 Total</b>	<b>960 000</b>	<b>1 340 000</b>	<b>1 820 344</b>
				<b>Sub Council 17 Total</b>	<b>34 240 000</b>	<b>23 340 000</b>	<b>19 420 344</b>

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
<b>Sub Council 5</b>							
Area Central	13	Safety & Security	Support Services; S&S	NW Communication Equipment - Ward 13	40 000	0	0
Area Central	13	Social Services	Recreation & Parks	Equipment - Reading Room - Ward 13	50 000	0	0
Area Central	13	Social Services	Recreation & Parks	Upgrade Parks - Ward 13	350 000	0	0
Area Central	13	Transport & Urban Development Authority	Human Settlement Implementation	Delft - The Hague Housing Project	2 000 000	0	0
				<b>Ward 13 Total</b>	<b>2 440 000</b>	<b>0</b>	<b>0</b>
Area Central	20	Safety & Security	Support Services; S&S	NW Communication Equipment - Ward 20	84 000	0	0
Area Central	20	Social Services	Social Development & ECD	Delft Centre	2 500 000	0	0
				<b>Ward 20 Total</b>	<b>2 584 000</b>	<b>0</b>	<b>0</b>
Area Central	24	Assets & Facilities Management	Home Ownership Tr/Tenancy Mngt & Staff Hsg	PCA Flats - Fencing	75 000	0	0
Area Central	24	Social Services	City Health	Ideal Clinic - Central FY21	0	0	3 000 000
Area Central	24	Social Services	City Health	National Core Standards - Central FY20	0	2 000 000	0
Area Central	24	Social Services	Recreation & Parks	Upgrade of Park, Bishop Lavis	0	100 000	100 000
Area Central	24	Social Services	Recreation & Parks	Bishop Lavis Integrated Rec Facility	2 631 000	9 463 492	2 400 000
Area Central	24	Social Services	Recreation & Parks	Upgrade Parks - Ward 24	160 000	0	0
				<b>Ward 24 Total</b>	<b>2 866 000</b>	<b>11 563 492</b>	<b>5 500 000</b>

<b>Area Name</b>	<b>Ward</b>	<b>Directorate</b>	<b>Department</b>	<b>WBS Element Description</b>	<b>Proposed Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
Area Central	31	Informal Settlements, Water & Waste Serv	Informal Settlements, Water & Waste Serv	UISP: 8ste Laan - Valhalla Park	4 500 000	5 000 000	0
Area Central	31	Informal Settlements, Water & Waste Serv	Water & Sanitation	Borchards Quarry WWTW	59 085 558	63 000 000	0
Area Central	31	Safety & Security	Support Services: S&S	NW Communication Equipment - Ward 31	60 000	0	0
Area Central	31	Social Services	City Health	Ideal Clinic - Central FY20	0	2 500 000	0
Area Central	31	Social Services	Recreation & Parks	Upgrade of Sequoia Park, Bonteheuwel	0	100 000	100 000
Area Central	31	Social Services	Recreation & Parks	Upgrade Parks - Ward 31	368 000	0	0
<b>Ward 31 Total</b>				<b>64 013 558</b>	<b>70 600 000</b>	<b>100 000</b>	
Area Central	50	Safety & Security	Support Services: S&S	NW Communication Equipment - Ward 50	150 000	0	0
Area Central	50	Social Services	Recreation & Parks	Upgrade Parks - Ward 50	200 000	0	0
Area Central	50	Transport & Urban Development Authority	Human Settlement Implementation	Bonteheuwel Infill Housing project	700 000	1 000 000	916 000
<b>Ward 50 Total</b>				<b>1 050 000</b>	<b>1 000 000</b>	<b>916 000</b>	
Area Central	106	Social Services	City Health	Delft South Clinic - Ext for ARV/TB	0	0	200 000
Area Central	106	Social Services	Recreation & Parks	Upgrade Parks - Ward 106	350 000	0	0
Area Central	106	Social Services	Recreation & Parks	Delft South Sports Field - Furniture	87 000	0	0
<b>Ward 106 Total</b>				<b>437 000</b>	<b>0</b>	<b>200 000</b>	
Area Central	905	Transport & Urban Development Authority	Human Settlement Implementation	ACSA Symphony Way Housing Project	3 800 000	4 500 000	6 018 840
Area Central	905	Transport & Urban Development Authority	Urban Integration	Bonteheuwel/Bishop Lavis LAPI	3 810 000	3 200 000	12 000 000
<b>Ward 905 Total</b>				<b>7 610 000</b>	<b>7 700 000</b>	<b>18 018 840</b>	
<b>Sub Council 5 Total</b>				<b>81 000 558</b>	<b>90 863 492</b>	<b>24 734 840</b>	

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Sub Council 6							
Area Central	2	Assets & Facilities Management	Home Ownership Tfr/Tenancy Mngt & Staff Hsg	Parow Park Housing Complex - Upgrade	350 000	0	0
Area Central	2	Informal Settlements, Water & Waste Serv	Solid Waste Management	Parow depot Upgrade	6 620 000	0	0
Area Central	2	Social Services	Library & Information Services	Parow Library - Books & Materials	30 000	0	0
				<b>Ward 2 Total</b>	<b>7 000 000</b>	<b>0</b>	<b>0</b>
Area Central	3	Informal Settlements, Water & Waste Serv	Water & Sanitation	Northern Regional Sludge Facility	21 285 490	27 000 000	60 000 000
Area Central	3	Informal Settlements, Water & Waste Serv	Water & Sanitation	Network Repl: Oakdale Various streets	1 047 000	0	0
Area Central	3	Social Services	Recreation & Parks	Upgrade of Stikland Cemetery	1 500 000	1 500 000	0
Area Central	3	Social Services	Recreation & Parks	Fencing - Ward 3	150 000	0	0
Area Central	3	Social Services	Recreation & Parks	Upgrade Parks - Ward 3	200 000	0	0
Area Central	3	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 3	100 000	0	0
				<b>Ward 3 Total</b>	<b>24 282 490</b>	<b>28 500 000</b>	<b>60 000 000</b>
Area Central	9	Energy	Electricity Generation & Distribution	Bellville South Main Substation Upgrade	0	0	38 096 300
Area Central	9	Informal Settlements, Water & Waste Serv	Solid Waste Management	BTS:Material Recovery Facility / MBT	0	0	5 000 000
Area Central	9	Informal Settlements, Water & Waste Serv	Water & Sanitation	Bellville WWTW Extension	113 700 000	60 000 000	84 805 095
Area Central	9	Informal Settlements, Water & Waste Serv	Water & Sanitation	Bellville Plant Re-use	0	100 000 000	200 000 000
Area Central	9	Social Services	City Health	Kasselsylei Clinic - Ext and Upgrade	0	200 000	500 000
Area Central	9	Social Services	Recreation & Parks	Upgrade Parks - Ward 9	180 000	0	0
Area Central	9	Transport & Urban Development Authority	Asset Management & Maintenance	Roads Upgrade - Ward 9	100 000	0	0
				<b>Ward 9 Total</b>	<b>113 980 000</b>	<b>160 200 000</b>	<b>328 401 395</b>

<b>Area Name</b>	<b>Ward</b>	<b>Directorate</b>	<b>Department</b>	<b>WBS Element Description</b>	<b>Proposed Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
Area Central	10	Social Services	Library & Information Services	Bellville Library - Upgrade	20 000	0	0
Area Central	10	Social Services	Recreation & Parks	Upgrade: Elizabeth to Jack Muller Park	3 000 000	0	0
Area Central	10	Social Services	Recreation & Parks	Klipkop, Bellville Integrated Rec Fac	600 000	1 200 000	12 000 000
Area Central	10	Social Services	Recreation & Parks	Bellville Integrated Rec Facility	600 000	1 800 000	12 000 000
Area Central	10	Social Services	Recreation & Parks	Upgrade Park - Ward 10	200 000	0	0
<b>Ward 10 Total</b>				<b>4 420 000</b>	<b>3 000 000</b>	<b>24 000 000</b>	
Area Central	12	Social Services	City Health	St Vincent Clinic Upgrade	3 400 000	2 000 000	0
Area Central	12	Social Services	Library & Information Services	Huguenote Library - Books & Materials	5 000	0	0
Area Central	12	Social Services	Recreation & Parks	Sports Equipment - Ward 12	40 000	0	0
Area Central	12	Social Services	Recreation & Parks	Upgrade Parks - Ward 12	380 500	0	0
Area Central	12	Transport & Urban Development Authority	Human Settlement Implementation	Belhar/Pentech Housing Proj: 350 Units	650 000	0	0
Area Central	12	Transport & Urban Development Authority	Human Settlement Implementation	Belhar CBD Hsg Development (PGWC)	20 000 000	379 646	7 056 016
<b>Ward 12 Total</b>				<b>24 475 500</b>	<b>2 379 646</b>	<b>7 056 016</b>	
Area Central	22	Social Services	Library & Information Services	Belhar Library - Books & Materials	3 000	0	0
Area Central	22	Social Services	Recreation & Parks	Belhar Civic Centre - Upgrade	50 000	0	0
Area Central	22	Social Services	Recreation & Parks	Upgrade Parks - Ward 22	138 000	0	0
Area Central	22	Social Services	Social Development & ECD	ECDs Informal Settlements - Area C 20/21	0	0	5 000 000
<b>Ward 22 Total</b>				<b>0</b>	<b>5 000 000</b>		

<b>Area Name</b>	<b>Ward</b>	<b>Directorate</b>	<b>Department</b>	<b>WBS Element Description</b>	<b>Proposed Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
Area Central	906	Assets & Facilities Management	Home Ownership Tr/Tenancy Mngt & Staff Hsg	Upgrade Flats - Subcouncil 6	900 000	0	0
Area Central	906	Informal Settlements, Water & Waste Serv	Solid Waste Management	Bellville:LFG Infrastructure to Flaring	2 500 000	0	0
Area Central	906	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalk Construction - Subcouncil 6	450 000	0	0
Area Central	906	Transport & Urban Development Authority	Asset Management & Maintenance	Durban Road Corridor Modderdam Road ext	0	1 500 000	1 500 000
Area Central	906	Transport & Urban Development Authority	Urban Integration	Kruskall Avenue Upgrade	13 760 803	4 000 000	10 500 000
<b>Ward 906 Total</b>				<b>17 610 803</b>	<b>5 500 000</b>	<b>12 000 000</b>	
<b>Sub Council 6 Total</b>				<b>191 959 793</b>	<b>199 579 646</b>	<b>436 457 411</b>	
<b>Area Central Sub Councils Total</b>				<b>503 505 201</b>	<b>604 192 108</b>	<b>827 631 345</b>	

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
<b>Area Wide Projects (Area Central)</b>							
Area Central	803	Area-Based Service Delivery	Area Central	Ward Allocations: FY2020 Area Central	0	8 250 000	0
Area Central	803	Area-Based Service Delivery	Area Central	Ward Allocations: FY2021 Area Central	0	0	8 250 000
Area Central	803	Area-Based Service Delivery	Area Central	Trading Plan Infrastruct Central FY19	393 000	0	0
Area Central	803	Area-Based Service Delivery	Area Central	Trading Plan Infrastruct Central FY20	0	928 000	0
Area Central	803	Area-Based Service Delivery	Area Central	Economic Devel Facilities Central FY19	450 000	0	0
Area Central	803	Area-Based Service Delivery	Area Central	Economic Devel Facilities Central FY20	0	724 000	0
Area Central	803	Assets & Facilities Management	Home Ownship Tfr/Tenancy Mngt & Staff Hsg	Major Upgrading Rental Units Centr FY19	3 080 456	0	0
Area Central	803	Assets & Facilities Management	Home Ownship Tfr/Tenancy Mngt & Staff Hsg	Major Upgrading of Depots - Central FY19	125 000	0	0
Area Central	803	Assets & Facilities Management	Home Ownship Tfr/Tenancy Mngt & Staff Hsg	Major Upgrading - Area Central	3 773 187	3 636 279	0
Area Central	803	Assets & Facilities Management	Home Ownship Tfr/Tenancy Mngt & Staff Hsg	Major Upgrading Area Central - ExtWork	3 903 865	3 766 957	0
Area Central	803	Assets & Facilities Management	Home Ownship Tfr/Tenancy Mngt & Staff Hsg	Major Upgrading Area Central - Internal	25 401 299	42 423 456	0
Area Central	803	Assets & Facilities Management	Home Ownship Tfr/Tenancy Mngt & Staff Hsg	Major Upgrading Area Central - Utilities	3 878 721	3 559 324	0
Area Central	803	Energy	Electricity Generation & Distribution	System Equip Repl: East Area C	9 950 000	0	0
Area Central	803	Energy	Electricity Generation & Distribution	System Equip Repl: East Area C	0	10 500 000	0
Area Central	803	Energy	Electricity Generation & Distribution	System Equip Repl: East Area C	0	0	14 000 000
Area Central	803	Energy	Electricity Generation & Distribution	System Equip Repl: North Area C	18 000 000	0	0
Area Central	803	Energy	Electricity Generation & Distribution	System Equip Repl: North Area C	0	19 000 000	0
Area Central	803	Energy	Electricity Generation & Distribution	System Equip Repl: North Area C	0	0	20 000 000
Area Central	803	Energy	Electricity Generation & Distribution	System Equip Repl: South Area C	12 000 000	0	0

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Area Central	803	Energy	Electricity Generation & Distribution	System Equip Repl: South Area C	0	15 000 000	0
Area Central	803	Energy	Electricity Generation & Distribution	System Equip Repl: South Area C	0	0	15 000 000
Area Central	803	Energy	Electricity Generation & Distribution	Electrification - Backyards Area C	30 000 000	0	0
Area Central	803	Energy	Electricity Generation & Distribution	Electrification - Backyards Area C	0	50 000 000	0
Area Central	803	Energy	Electricity Generation & Distribution	Electrification - Backyards Area C	0	0	76 230 000
Area Central	803	Energy	Electricity Generation & Distribution	Electrification Area C	17 700 000	0	0
Area Central	803	Energy	Electricity Generation & Distribution	Electrification Area C	0	21 700 000	0
Area Central	803	Energy	Electricity Generation & Distribution	Electrification Area C	0	0	28 000 000
Area Central	803	Energy	Electricity Generation & Distribution	Substation Fencing - East Area C	1 000 000	0	0
Area Central	803	Energy	Electricity Generation & Distribution	Substation Fencing - East Area C	0	1 000 000	0
Area Central	803	Energy	Electricity Generation & Distribution	Substation Fencing - East Area C	0	0	1 000 000
Area Central	803	Energy	Electricity Generation & Distribution	Substation Fencing - South Area C	1 000 000	0	0
Area Central	803	Energy	Electricity Generation & Distribution	Substation Fencing - South Area C	0	2 000 000	0
Area Central	803	Energy	Electricity Generation & Distribution	Substation Fencing - South Area C	0	0	1 000 000
Area Central	803	Energy	Electricity Generation & Distribution	System Infrastructure: East Area C	5 000 000	0	0
Area Central	803	Energy	Electricity Generation & Distribution	System Infrastructure: East Area C	0	10 000 000	0
Area Central	803	Energy	Electricity Generation & Distribution	System Infrastructure: East Area C	0	0	12 000 000
Area Central	803	Energy	Electricity Generation & Distribution	System Infrastructure: North Area C	5 000 000	0	0
Area Central	803	Energy	Electricity Generation & Distribution	System Infrastructure: North Area C	0	6 000 000	0

<b>Area Name</b>	<b>Ward</b>	<b>Directorate</b>	<b>Department</b>	<b>WBS Element Description</b>	<b>Proposed Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
Area Central	803	Energy	Electricity Generation & Distribution	System Infrastructure: North Area C	0	0	5 000 000
Area Central	803	Energy	Electricity Generation & Distribution	System Infrastructure: South Area C	16 700 000	0	0
Area Central	803	Energy	Electricity Generation & Distribution	System Infrastructure: South Area C	0	11 000 000	0
Area Central	803	Energy	Electricity Generation & Distribution	System Infrastructure: South Area C	0	0	3 300 000
Area Central	803	Energy	Electricity Generation & Distribution	MV Switchgear Refurb: East Area C	10 000 000	0	0
Area Central	803	Energy	Electricity Generation & Distribution	MV Switchgear Refurb: North Area C	0	5 000 000	0
Area Central	803	Energy	Electricity Generation & Distribution	MV Switchgear Refurb: North Area C	8 000 000	0	0
Area Central	803	Energy	Electricity Generation & Distribution	MV Switchgear Refurb: North Area C	0	0	5 000 000
Area Central	803	Energy	Electricity Generation & Distribution	Street Lighting: City Wide Area C	15 000 000	0	0
Area Central	803	Energy	Electricity Generation & Distribution	Street Lighting: City Wide Area C	0	15 000 000	0
Area Central	803	Energy	Electricity Generation & Distribution	Street Lighting: City Wide Area C	0	0	16 000 000
Area Central	803	Transport & Urban Development Authority	Asset Management & Maintenance	Rd Rehab:Bishop Lavis	16 459 376	0	0
Area Central	803	Transport & Urban Development Authority	Asset Management & Maintenance	Rd Rehab:Bonteheuwel/ Uitsig	26 000 000	18 000 000	5 000 000
Area Central	803	Transport & Urban Development Authority	Asset Management & Maintenance	Rd Rehab:Kalksteenfontein	13 000 000	0	0
Area Central	803	Transport & Urban Development Authority	Built Environment Management	Gugulethu Concrete Roads	0	0	20 000 000
Area Central	803	Transport & Urban Development Authority	Built Environment Management	Rehab: Gugulethu Concrete Rds Ph5A	1 000 000	5 000 000	16 508 487
Area Central	803	Transport & Urban Development Authority	Built Environment Management	Rehab: Gugulethu Concrete Rds Ph5B	14 000 000	9 000 000	4 000 000
Area Central	803	Transport & Urban Development Authority	Human Settlement Implementation	Manenberg The Downs: Housing Project	70 000	63 000	0
<b>Area Wide Projects Area Central Total</b>					<b>260 884 904</b>	<b>261 551 016</b>	<b>250 288 487</b>

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
<b>Area East</b>							
<b>Sub Council 10</b>							
<b>Area East</b>							
Area East	92	Social Services	City Health	New Zakhеле Clinic	1 172 000	0	0
Area East	92	Social Services	Recreation & Parks	Khaya Integrated Recreation Facility	360 000	1 200 000	6 259 870
					<b>Ward 92 Total</b>	<b>1 532 000</b>	<b>1 200 000</b>
Area East	93	Social Services	Social Development & ECD	ECDS Informal Settlements - Area E 18/19	2 000 000	0	0
Area East	93	Social Services	Social Development & ECD	ECDS Informal Settlements - Area E 19/20	0	2 000 000	0
					<b>Ward 93 Total</b>	<b>2 000 000</b>	<b>2 000 000</b>
Area East	94	Social Services	City Health	New Site B Youth Clinic	0	0	100 000
Area East	94	Social Services	Recreation & Parks	Eyethu Integrated Recreation Facility	600 000	1 200 000	4 800 000
Area East	94	Social Services	Recreation & Parks	Khayelitsha CBD Integrated Rec Fac.	0	0	2 600 000
					<b>Ward 94 Total</b>	<b>600 000</b>	<b>7 500 000</b>
Area East	97	Social Services	City Health	Kuyasa Clinic - Ext and Upgrade	0	0	100 000
					<b>Ward 97 Total</b>	<b>0</b>	<b>100 000</b>
Area East	99	Social Services	Recreation & Parks	Upgrade Khayelitsha Cemetery	200 000	8 000 000	0
					<b>Ward 99 Total</b>	<b>200 000</b>	<b>8 000 000</b>
Area East	910	Area-Based Service Delivery	Area East	Ward Allocations 1819 - Subcouncil 10	2 750 000	0	0
Area East	910	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Monwabisi Park-Khayelitsha	2 000 000	10 000 000	64 343 442
Area East	910	Transport & Urban Development Authority	Human Settlement Implementation	Harare Infill Housing Project	11 000 000	22 148 000	10 000 000
					<b>Ward 910 Total</b>	<b>15 750 000</b>	<b>32 148 000</b>
					<b>Sub Council 10 Total</b>	<b>20 082 000</b>	<b>44 548 000</b>
							<b>88 203 312</b>

Area Name	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
<b>Sub Council 21</b>							
Area East	11	Informal Settlements, Water & Waste Serv	Solid Waste Management	Kuils River Depot Upgrade	10 300 000	5 240 000	0
Area East	11	Social Services	City Health	Sarienta Clinic - Upgrade of TB area	1 000 000	3 700 000	0
				<b>Ward 11 Total</b>	<b>11 300 000</b>	<b>8 940 000</b>	<b>0</b>
Area East	19	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	UISP: Kalkfontein Informal Settlement	28 544 674	0	0
				<b>Ward 19 Total</b>	<b>28 544 674</b>	<b>0</b>	<b>0</b>
Area East	921	Area-Based Service Delivery	Area East	Ward Allocations 1819 - Subcouncil 21	1 900 000	0	0
Area East	921	Transport & Urban Development Authority	Built Environment Management	Kuils River Ph2 NMT	0	0	6 000 000
Area East	921	Transport & Urban Development Authority	Built Environment Management	Road Constr:Belhar Main Rd:Stlndl-Hghby	28 000 000	16 000 000	150 000
				<b>Ward 921 Total</b>	<b>29 900 000</b>	<b>16 000 000</b>	<b>6 150 000</b>
				<b>Sub Council 21 Total</b>	<b>69 744 674</b>	<b>24 940 000</b>	<b>6 150 000</b>
<b>Sub Council 22</b>							
Area East	14	Informal Settlements, Water & Waste Serv	Water & Sanitation	Zevenwacht Reservoir and Network	9 000 000	9 000 000	2 000 000
Area East	14	Informal Settlements, Water & Waste Serv	Water & Sanitation	Pennhill Sewer Installation	7 000 000	12 500 000	0
Area East	14	Social Services	Recreation & Parks	Wellmoed Cemetery Development	6 500 000	3 500 000	0
Area East	14	Transport & Urban Development Authority	Built Environment Management	Butskop Rd upgrading	1 700 000	0	0
				<b>Ward 14 Total</b>	<b>24 200 000</b>	<b>25 000 000</b>	<b>2 000 000</b>

<b>Area Name</b>	<b>Ward</b>	<b>Directorate</b>	<b>Department</b>	<b>WBS Element Description</b>	<b>Proposed Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
Area East	16	Informal Settlements, Water & Waste Serv	Informal Settlements, Water & Waste Serv	Garden City Mfuleni Backyarders	0	3 000 000	15 650 000
Area East	16	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Mfuleni Ext 2-Mfuleni	19 881 607	0	0
Area East	16	Social Services	City Health	National Care Standards - East FY20	0	2 000 000	0
Area East	16	Social Services	Recreation & Parks	Metro South-East Cemetery Development	6 000 000	0	0
Area East	16	Transport & Urban Development Authority	Human Settlement Implementation	Forest Village (Blue Downs)	30 000 000	0	0
<b>Ward 16 Total</b>				<b>55 881 607</b>	<b>5 000 000</b>	<b>15 650 000</b>	
Area East	17	Energy	Electricity Generation & Distribution	Blue Downs Streetlighting Depot	28 105 228	0	0
Area East	17	Transport & Urban Development Authority	Human Settlement Implementation	Blue Berry Hill Housing Project	3 800 000	5 606 475	6 787 050
<b>Ward 17 Total</b>				<b>31 905 228</b>	<b>5 606 475</b>	<b>6 787 050</b>	
Area East	114	Social Services	Recreation & Parks	Mfuleni Artificial Turf	0	0	3 500 000
Area East	114	Social Services	Recreation & Parks	Mfuleni Integrated Recreation Facility	0	0	10 800 000
Area East	114	Transport & Urban Development Authority	Urban Integration	Mfuleni Taxi Rank	0	8 000 000	7 000 000
<b>Ward 114 Total</b>				<b>0</b>	<b>8 000 000</b>	<b>21 300 000</b>	
Area East	922	Ared-Based Service Delivery	Area East	Ward Allocations 1819 - Subcouncil 22	1 850 000	0	0
<b>Ward 922 Total</b>				<b>1 850 000</b>	<b>0</b>	<b>0</b>	
<b>Sub Council 22 Total</b>				<b>113 836 835</b>	<b>43 606 475</b>	<b>45 737 050</b>	

Area Name	Ward	Directorate	Department	WBS Element Description	Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
<b>Sub Council 24</b>							
Area East	15	Energy	Electricity Generation & Distribution	Paardevlei Development - Electricity(MV)	0	14 679 100	113 191 000
Area East	15	Informal Settlements, Water & Waste Serv	Water & Sanitation	Hillary Close Sewer	1 500 000	0	0
Area East	15	Safety & Security	Fire Services	Somerset West Fire Station	19 435 947	0	0
Area East	15	Social Services	City Health	National Core Standards - East FY19	1 500 000	0	0
Area East	15	Social Services	Recreation & Parks	Vaalfontein Cemetery Development	8 000 000	9 900 000	0
Area East	15	Transport & Urban Development Authority	Urban Catalytic Investment	N2 Interchange (Phase 1)	81 300 000	81 300 000	0
Area East	15	Transport & Urban Development Authority	Urban Catalytic Investment	PTI - Firgrove Station	500 000	2 000 000	0
				<b>Ward 15 Total</b>	<b>112 235 947</b>	<b>107 879 100</b>	<b>113 191 000</b>
Area East	84	Informal Settlements, Water & Waste Serv	Water & Sanitation	Sir Lowry's Pass parallel sewer	0	500 000	4 500 000
Area East	84	Informal Settlements, Water & Waste Serv	Water & Sanitation	Flood Alleviation - Lourens River	10 000 000	10 000 000	15 000 000
Area East	84	Social Services	City Health	Sir Lowry's Pass Clinic - Ext for ARV/TB	0	0	100 000
Area East	84	Transport & Urban Development Authority	Asset Management & Maintenance	Erf 920 SLP : Ext Access Rd_Bloubos(S/W)	500 000	5 000 000	0
Area East	84	Transport & Urban Development Authority	Asset Management & Maintenance	Erf 920 SLP Hsg Proj: Ext Access Rd_Blou	0	0	24 000 000
Area East	84	Transport & Urban Development Authority	Asset Management & Maintenance	Rd Rehab:Sir Lowry's Pass Road	10 000 000	0	0
Area East	84	Transport & Urban Development Authority	Built Environment Management	Road Upgr:Sir Lowrys Pass Village Rd-Ph2	3 000 000	0	0
Area East	84	Transport & Urban Development Authority	Built Environment Management	Somerset West PTI	6 000 000	20 000 000	30 000 000
Area East	84	Transport & Urban Development Authority	Environmental Management	Helderberg Nature Reserve Development	3 500 618	7 506 828	0
Area East	84	Transport & Urban Development Authority	Human Settlement Implementation	Sir Lowry's Pass Village Hsg Project	1 789 060	223 632	0
Area East	84	Transport & Urban Development Authority	Human Settlement Implementation	Sir Lowry's Pass Village Hsg Project	6 478 001	5 000 000	2 644 000
				<b>Ward 84 Total</b>	<b>41 267 679</b>	<b>48 230 460</b>	<b>76 244 000</b>

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Area East	95	Social Services	Recreation & Parks	Enkanini Integrated Recreation Facility	0	0	2 600 000
Area East	95	Transport & Urban Development Authority	Built Environment Management	Public Transport Fclt/MakhazatBus Fclt	500 000	0	0
			<b>Ward 95 Total</b>	<b>500 000</b>	<b>0</b>	<b>2 600 000</b>	
Area East	96	Social Services	City Health	Matthew Goniwe Clinic - Replacement	0	0	100 000
Area East	96	Social Services	City Health	National Care Standards - East FY21	0	0	2 000 000
Area East	96	Social Services	Social Development & ECD	ECDs Informal Settlements - Area E 20/21	0	0	5 000 000
Area East	96	Transport & Urban Development Authority	Built Environment Management	Public Transport Fclt/MakhazatM Bus Taxi	12 500 000	0	0
			<b>Ward 96 Total</b>	<b>12 500 000</b>	<b>0</b>	<b>7 100 000</b>	
Area East	109	Energy	Electricity Generation & Distribution	Paardevlei Development - Electricity (HV DeepFreeze)Services Formal Area-Macassar	0	12 200 000	97 600 000
Area East	109	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Zandvlei WTW Extension	15 000 000	9 500 000	0
Area East	109	Informal Settlements, Water & Waste Serv	Water & Sanitation	Macassar WTW Extension	25 000 000	60 000 000	35 700 000
Area East	109	Informal Settlements, Water & Waste Serv	Water & Sanitation	Sandvlei: Macassar Provision of Services	5 000 000	3 000 000	0
Area East	109	Informal Settlements, Water & Waste Serv	Water & Sanitation	Paardevlei Development - Bulk Water	0	2 200 000	17 896 746
Area East	109	Informal Settlements, Water & Waste Serv	Water & Sanitation	Paardevlei Development - Bulk Sewer	0	898 751	4 993 064
Area East	109	Informal Settlements, Water & Waste Serv	Water & Sanitation	Macassar Plant Re-use	50 000 000	750 000 000	0
Area East	109	Informal Settlements, Water & Waste Serv	Water & Sanitation	Zandvlei Plant Re-use	500 000 000	650 000 000	0
Area East	109	Informal Settlements, Water & Waste Serv	Water & Sanitation	Paardevlei Project - Stormwater	1 500 000	11 000 000	9 000 000
Area East	109	Transport & Urban Development Authority	Human Settlement Implementation	Macassar BNG Housing Project	14 000 000	21 637 900	34 349 720
Area East	109	Transport & Urban Development Authority	Urban Catalytic Investment	Road Connection to new N2 Interchange	1 000 000	26 500 000	0
Area East	109	Transport & Urban Development Authority	Urban Integration	Paardevlei Project - Soil Remediation	1 800 000	1 800 000	1 800 000
			<b>Ward 109 Total</b>	<b>613 300 000</b>	<b>1 548 736 651</b>	<b>436 739 530</b>	

<b>Area Name</b>	<b>Ward</b>	<b>Directorate</b>	<b>Department</b>	<b>WBS Element Description</b>	<b>Proposed Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
Area East	924	Arcd-Based Service Delivery	Area East	Ward Allocations 1819 - Subcouncil 24	2 370 000	0	0
Area East	924	Informal Settlements, Water & Waste Serv	Solid Waste Management	Helderberg:Design and develop (drop-off)	15 400 000	12 000 000	0
Area East	924	Informal Settlements, Water & Waste Serv	Solid Waste Management	HTS:Material Recovery Facility New	10 000 000	40 000 000	50 000 000
Area East	924	Informal Settlements, Water & Waste Serv	Water & Sanitation	Zandvlei WWTW: Prim Treatment & Sludge	366 500 000	437 600 000	152 300 000
Area East	924	Informal Settlements, Water & Waste Serv	Water & Sanitation	Helderberg/Faure Scheme	800 000	7 000 000	50 000 000
Area East	924	Transport & Urban Development Authority	Urban Catalytic Investment	R44 Extra N-bound Lane - Foundry Precinct	6 000 000	0	0
Area East	924	Transport & Urban Development Authority	Urban Catalytic Investment	Road Connection to Firgrove Station	700 000	2 000 000	0
				<b>Ward 924 Total</b>	<b>401 770 000</b>	<b>498 600 000</b>	<b>252 300 000</b>
				<b>Sub Council 24 Total</b>	<b>1 181 573 626</b>	<b>2 203 446 211</b>	<b>888 174 530</b>
<b>Sub Council 8</b>							
Area East	83	Informal Settlements, Water & Waste Serv	Water & Sanitation	Strand Seawall sewer and pumping station	5 000 000	3 000 000	0
Area East	83	Transport & Urban Development Authority	Built Environment Management	Strand Sea Wall/ Promenade NMT - Ph2	10 000 000	10 000 000	0
Area East	83	Transport & Urban Development Authority	Built Environment Management	Strand Sea Wall Ph2 Upgrade	10 000 000	10 000 000	0
				<b>Ward 83 Total</b>	<b>25 000 000</b>	<b>23 000 000</b>	<b>0</b>
Area East	85	Social Services	City Health	Ideal Clinic - East FY19	3 000 000	0	0
Area East	85	Social Services	City Health	Ideal Clinic - East FY21	0	0	3 000 000
Area East	85	Social Services	Recreation & Parks	Nonzamo SF - Artificial Turf	0	0	3 500 000
Area East	85	Transport & Urban Development Authority	Built Environment Management	Strand Sea Wall Ph3 Upgrade	0	5 000 000	15 000 000
				<b>Ward 85 Total</b>	<b>3 000 000</b>	<b>5 000 000</b>	<b>21 500 000</b>

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Area East	86	Informal Settlements, Water & Waste Serv	Water & Sanitation	Vlakteplaas Bulk Stormwater	3 000 000	500 000	0
Area East	86	Social Services	City Health	Ikhwezi Clinic - Ext and Civil Works	169 027	0	0
Area East	86	Social Services	City Health	Ideal Clinic - East FY20	0	2 500 000	0
Area East	86	Social Services	Social Development & ECD	Construct ECD Centres- Strand(Erjaville)	2 000 000	0	0
Area East	86	Transport & Urban Development Authority	Built Environment Management	Nonzamo Pedestrian Footbridge_Strand NIMT	8 000 000	7 179 000	0
<b>Ward 86 Total</b>				<b>13 169 027</b>	<b>10 179 000</b>	<b>0</b>	
Area East	100	Energy	Electricity Generation & Distribution	Steenbras: Refurbishment of Main Plant	43 000 000	302 000 000	302 000 000
Area East	100	Energy	Electricity Generation & Distribution	Steenbras: Reline Steel Penstock	15 000 000	0	0
Area East	100	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Informal settlements water installations	0	0	6 000 000
Area East	100	Informal Settlements, Water & Waste Serv	Water & Sanitation	Gordon's Bay Firlands Sewerage Services	0	500 000	5 000 000
Area East	100	Informal Settlements, Water & Waste Serv	Water & Sanitation	Network Repl:Gordon's Bay Firlands Relic	0	500 000	5 000 000
Area East	100	Informal Settlements, Water & Waste Serv	Water & Sanitation	Steenbras Reservoir	500 000	500 000	4 600 000
Area East	100	Informal Settlements, Water & Waste Serv	Water & Sanitation	Harmony Park	2 500 000	0	0
Area East	100	Informal Settlements, Water & Waste Serv	Water & Sanitation	Gordons Bay Beach Front Sewer	3 300 000	0	0
Area East	100	Informal Settlements, Water & Waste Serv	Water & Sanitation	Gordon's Bay Sewers Upgrade	500 000	12 000 000	0
Area East	100	Informal Settlements, Water & Waste Serv	Water & Sanitation	Sir Lowry's Pass River Upgrade	9 000 000	122 000 000	47 400 000
Area East	100	Transport & Urban Development Authority	Environmental Management	Harmony Flats Visitor Education Centre	200 000	3 000 000	4 000 000
Area East	100	Transport & Urban Development Authority	Human Settlement Implementation	Vlakteplaas Housing Project	4 950 000	6 804 095	8 977 095
<b>Ward 100 Total</b>				<b>78 950 000</b>	<b>447 304 095</b>	<b>382 977 095</b>	

<b>Area Name</b>	<b>Ward</b>	<b>Directorate</b>	<b>Department</b>	<b>WBS Element Description</b>	<b>Proposed Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
Area East	908	Arcd-Based Service Delivery	Area East	Ward Allocations 1819 - Subcouncil 8	1 710 000	0	0
Area East	908	Informal Settlements, Water & Waste Serv	Water & Sanitation	Gordon's Bay Sewer Rising Main	0	500 000	1 500 000
Area East	908	Transport & Urban Development Authority	Asset Management & Maintenance	Upgrade Rds_South Fork, Strand	1 700 000	1 700 000	1 700 000
Area East	908	Transport & Urban Development Authority	Asset Management & Maintenance	Roads: Bulk: Vlakteplaas	1 000 000	7 000 000	3 000 000
Area East	908	Transport & Urban Development Authority	Asset Management & Maintenance	Rd Rehabilitation:Broadlands	0	35 000 000	20 000 000
Area East	908	Transport & Urban Development Authority	Environmental Management	Asanda Village Wetland Rehabilitation	500 000	0	0
Area East	908	Transport & Urban Development Authority	Human Settlement Implementation	Morkel's Cottage Strand Housing Project	5 000 000	0	0
Area East	908	Transport & Urban Development Authority	Human Settlement Implementation	Morkels Cottage: Rds & Bulk EarthW	4 300 000	0	0
<b>Ward 908 Total</b>				<b>14 210 000</b>	<b>44 200 000</b>	<b>39 700 000</b>	
<b>Sub Council 8 Total</b>				<b>134 329 027</b>	<b>529 683 095</b>	<b>444 177 095</b>	
<b>Sub Council 9</b>							
Area East	90	Social Services	Social Development & ECD	Construction of ECD: Khayelitsha	0	0	4 970 262
Area East	91	Social Services	Library & Information Services	New library Khaya Regional Library	0	7 500 000	2 500 000
<b>Ward 91 Total</b>				<b>0</b>	<b>7 500 000</b>	<b>2 500 000</b>	
Area East	116	Social Services	City Health	New Mandalay Clinic	0	0	500 000
Area East	116	Transport & Urban Development Authority	Built Environment Management	Mitchells Plain Station Tl (PTNG)	160 000	0	0
Area East	116	Transport & Urban Development Authority	Human Settlement Implementation	Beacon Valley Housing Project - Mitchell	18 000 000	25 000 000	42 000 000
<b>Ward 116 Total</b>				<b>18 160 000</b>	<b>25 000 000</b>	<b>42 500 000</b>	

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Area East	909	Arcd-Based Service Delivery	Area East	Ward Allocations 1819 - Subcouncil 9	2 740 000	0	0
			<b>Ward 909 Total</b>	<b>2 740 000</b>	<b>0</b>	<b>0</b>	
			<b>Sub Council 9 Total</b>	<b>20 900 000</b>	<b>32 500 000</b>	<b>49 970 262</b>	
			<b>Area East Sub Councils Total</b>	<b>1 540 466 162</b>	<b>2 878 723 781</b>	<b>1 522 412 249</b>	

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
<b>Area Wide Projects (Area East)</b>							
Area East	802	Arec-Based Service Delivery	Area East	Ward Allocations: FY2020 Area East	0	8 250 000	0
Area East	802	Arec-Based Service Delivery	Area East	Ward Allocations: FY2021 Area East	0	0	8 250 000
Area East	802	Arec-Based Service Delivery	Area East	Trading Plan Infrastructure East FY19	336 000	0	0
Area East	802	Arec-Based Service Delivery	Area East	Trading Plan Infrastructure East FY20	0	505 000	0
Area East	802	Arec-Based Service Delivery	Area East	Economic Developm Facilities East FY19	898 000	0	0
Area East	802	Arec-Based Service Delivery	Area East	Economic Developm Facilities East FY20	0	1 450 000	0
Area East	802	Arec-Based Service Delivery	Area East	Economic Developm Facilities East FY21	0	0	1 800 000
Area East	802	Assets & Facilities Management	Home Ownship Tfr.Tenancy Mngt & Staff Hsg	Major Upgrading Rental Units East FY19	2 250 000	0	0
Area East	802	Assets & Facilities Management	Home Ownship Tfr.Tenancy Mngt & Staff Hsg	Major Upgrading of Depots - East FY19	125 000	0	0
Area East	802	Assets & Facilities Management	Home Ownship Tfr.Tenancy Mngt & Staff Hsg	Major Upgrading - Area East	459 299	442 633	0
Area East	802	Assets & Facilities Management	Home Ownship Tfr.Tenancy Mngt & Staff Hsg	Major Upgrading Area East -ExtWork	475 206	458 540	0
Area East	802	Assets & Facilities Management	Home Ownship Tfr.Tenancy Mngt & Staff Hsg	Major Upgrading Area East -Internal	4 287 073	0	0
Area East	802	Assets & Facilities Management	Home Ownship Tfr.Tenancy Mngt & Staff Hsg	Major Upgrading Area East -Utilities	472 145	433 267	0
Area East	802	Energy	Electricity Generation & Distribution	System Equip Repl: East Area E	19 900 000	0	0
Area East	802	Energy	Electricity Generation & Distribution	System Equip Repl: East Area E	0	21 000 000	0
Area East	802	Energy	Electricity Generation & Distribution	System Equip Repl: East Area E	0	0	28 000 000
Area East	802	Energy	Electricity Generation & Distribution	Electrification Area E	18 650 000	0	0
Area East	802	Energy	Electricity Generation & Distribution	Electrification Area E	0	13 700 000	0
Area East	802	Energy	Electricity Generation & Distribution	Electrification Area E	0	0	10 000 000

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Area East	802	Energy	Electricity Generation & Distribution	Substation Fencing - East Area E	1 400 000	0	0
Area East	802	Energy	Electricity Generation & Distribution	Substation Fencing - East Area E	0	1 400 000	0
Area East	802	Energy	Electricity Generation & Distribution	Substation Fencing - East Area E	0	0	1 400 000
Area East	802	Energy	Electricity Generation & Distribution	System Infrastructure: East Area E	0	10 000 000	0
Area East	802	Energy	Electricity Generation & Distribution	System Infrastructure: East Area E	10 000 000	0	0
Area East	802	Energy	Electricity Generation & Distribution	System Infrastructure: East Area E	0	0	10 000 000
Area East	802	Energy	Electricity Generation & Distribution	Street Lighting: City Wide Area E	15 000 000	0	0
Area East	802	Energy	Electricity Generation & Distribution	Street Lighting: City Wide Area E	0	15 000 000	0
Area East	802	Energy	Electricity Generation & Distribution	Street Lighting: City Wide Area E	0	15 000 000	0
Area East	802	Energy	Electricity Generation & Distribution	Barney Molokwana section(BM)-Khayelitsha	0	5 000 000	15 000 000
Area East	802	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Basic Serv: Backstage 1 & 2 Khayelitsha	0	10 000 000	10 000 000
Area East	802	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Driftsands Project	2 700 000	2 300 000	20 000 000
Area East	802	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Enkanini-Khayelitsha	7 380 605	46 456 872	64 058 044
Area East	802	Informal Settlements, Water & Waste Serv	Water & Sanitation	Water Supply at Baden Powell Dr to Khaye	22 000 000	56 000 000	0
Area East	802	Transport & Urban Development Authority	Built Environment Management	Eerste River NMT: Phase 2	14 200 000	13 300 000	0
Area East	802	Transport & Urban Development Authority	Built Environment Management	Pedestrianisation: Onwerwacht Rd & SLP Vi	1 000 000	0	0
Area East	802	Transport & Urban Development Authority	Built Environment Management	Dualling: Broadway Blvd:Beach Rd:MR27	7 000 000	0	0
Area East	802	Transport & Urban Development Authority	Built Environment Management	Road Constr:Saxdowns Rd:Lngvwlch-VanRbck	16 000 000	16 000 000	150 000
Area East	802	Transport & Urban Development Authority	Built Environment Management	Road Upgr:Langverwacht Rd:Amndle-Zvnwch	31 000 000	2 000 000	0

<b>Area Name</b>	<b>Ward</b>	<b>Directorate</b>	<b>Department</b>	<b>WBS Element Description</b>	<b>Proposed Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
Area East	802	Transport & Urban Development Authority	Human Settlement Implementation	Barddale / Fairdale:Develop4000Units	836 000	0	0
Area East	802	Transport & Urban Development Authority	Human Settlement Implementation	Mahama housing Project	1 200 000	1 400 000	1 488 965
			<b>Area Wide Projects Area East Total</b>	<b>177 569 328</b>	<b>225 096 312</b>	<b>186 147 009</b>	
<b>Area North</b>							
<b>Sub Council 1</b>							
Area North	23	Informal Settlements, Water & Waste Serv	Water & Sanitation	Melkbos WWTW-Effluent Disinfection	12 000 000	30 000 000	
Area North	23	Informal Settlements, Water & Waste Serv	Water & Sanitation	Peligrini Sewer Pumpstation Diversion	6 000 000	2 000 000	0
				<b>Ward 23 Total</b>	<b>18 000 000</b>	<b>32 000 000</b>	<b>0</b>
Area North	29	Informal Settlements, Water & Waste Serv	Water & Sanitation	Wesfleur WWTW-Capacity Extension	35 000 000	20 000 000	0
Area North	29	Social Services	Recreation & Parks	Upgrade Atlantis Cemetery	900 000	3 000 000	0
Area North	29	Transport & Urban Development Authority	Built Environment Management	Integrated Bus Rapid Transit System	5 000 000	5 000 000	5 000 000
				<b>Ward 29 Total</b>	<b>40 900 000</b>	<b>28 000 000</b>	<b>5 000 000</b>
Area North	32	Informal Settlements, Water & Waste Serv	Water & Sanitation	Desalination Koeberg (LT)	0	0	1 000 000 000
Area North	32	Social Services	City Health	New Witsands Clinic	0	0	100 000
Area North	32	Transport & Urban Development Authority	Human Settlement Implementation	Kanonkop (Atlantis) Phase 2 Ext12	4 500 000	0	6 000 000
				<b>Ward 32 Total</b>	<b>4 500 000</b>	<b>0</b>	<b>1 006 100 000</b>

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Area North	104	Informal Settlements, Water & Waste Serv	Solid Waste Management	VHS: LFG Infrastructure - Beneficiation	0	0	30 000 000
Area North	104	Informal Settlements, Water & Waste Serv	Solid Waste Management	Visershok North:Design and develop Airs	15 000 000	32 000 000	0
Area North	104	Informal Settlements, Water & Waste Serv	Solid Waste Management	Visershok South:Develop Triangle	0	500 000	21 500 000
Area North	104	Informal Settlements, Water & Waste Serv	Solid Waste Management	Visershok South:leachate plant completi	0	0	1 600 000
Area North	104	Informal Settlements, Water & Waste Serv	Solid Waste Management	Visershok South:Refurbishment of herita	5 280 000	0	0
Area North	104	Informal Settlements, Water & Waste Serv	Solid Waste Management	Visershok:LFG Infrastructure to Flaring	29 000 000	18 100 000	21 000 000
Area North	104	Informal Settlements, Water & Waste Serv	Water & Sanitation	Diversion Du Noon Sewer	2 500 000	2 500 000	0
Area North	104	Social Services	City Health	New Wolwerivier Clinic	0	200 000	0
Area North	104	Social Services	City Health	Ideal Clinic - North FY21	0	0	3 000 000
Area North	104	Social Services	Library & Information Services	Du Noon Library Construction	9 004 966	0	0
Area North	104	Social Services	Library & Information Services	Du Noon ICT	1 000 000	0	0
Area North	104	Social Services	Library & Information Services	Du Noon Furniture & Equipment	3 170 000	0	0
Area North	104	Social Services	Social Development & ECD	ECDs Informal Settlements - Area N 20/21	0	0	5 000 000
Area North	104	Transport & Urban Development Authority	Built Environment Management	Dunoon Taxi Terminus	22 000 000	14 000 000	0
<b>Ward 104 Total</b>				<b>86 954 966</b>	<b>67 300 000</b>	<b>82 100 000</b>	
Area North	901	Area-Based Service Delivery	Area North	Ward Allocations 1819 - Subcouncil 1	1 240 000	0	0
Area North	901	Informal Settlements, Water & Waste Serv	Water & Sanitation	Atlantis Aquifer	370 000 000	0	0
<b>Ward 901 Total</b>				<b>371 240 000</b>	<b>0</b>	<b>0</b>	
<b>Sub Council 1 Total</b>				<b>521 594 966</b>	<b>127 300 000</b>	<b>1 093 200 000</b>	

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
<b>Area North</b>							
<b>Sub Council 15</b>							
<b>Area North</b>							
Area North	51	Safety & Security	Support Services: S&S	NW Communication Equipment - Langa	35 000	0	0
Area North	51	Social Services	City Health	Langa Clinic - Ext and Civil Work	0	0	100 000
Area North	51	Social Services	Recreation & Parks	Upgrade Langa Cemetery	900 000	0	0
Area North	51	Social Services	Recreation & Parks	Upgrade Park - Ward 51	150 000	0	0
Area North	51	Social Services	Recreation & Parks	Sandile Ave Tennis Court - Upgrade	345 000	0	0
Area North	51	Transport & Urban Development Authority	Human Settlement Implementation	Langa Hostels CRU Pj: Special Quarters	12 687 996	58 751 985	50 000 000
Area North	51	Transport & Urban Development Authority	Human Settlement Implementation	Langa Hostels CRU Project: New Flats	6 251 917	31 767 251	17 000 000
Area North	51	Transport & Urban Development Authority	Human Settlement Implementation	Langa Hostels CRU Project: Siyahlaia	5 500 000	11 240 452	41 240 452
				<b>Ward 51 Total</b>	<b>25 869 913</b>	<b>101 759 688</b>	<b>108 340 452</b>
Area North	52	Area-Based Service Delivery	Area North	Purchase of Furniture - Ward 52	10 000	0	0
Area North	52	Social Services	Recreation & Parks	Sport Field Upgrade - Ward 52	200 000	0	0
				<b>Ward 52 Total</b>	<b>210 000</b>	<b>0</b>	<b>0</b>
Area North	53	Energy	Electricity Generation & Distribution	Ndabeni: Facilities Rearrangement	0	0	90 000 000
Area North	53	Informal Settlements, Water & Waste Serv	Solid Waste Management	Maitland Specialised Equip Depot Upgrade	11 500 000	0	0
Area North	53	Social Services	City Health	National Care Standards - North FY20	0	2 000 000	0
Area North	53	Social Services	Recreation & Parks	MGV Clubhouse - Upgrade Phase 1	200 000	0	0
Area North	53	Social Services	Recreation & Parks	Upgrade Canal - H&R - Ward 53	190 000	0	0
Area North	53	Social Services	Recreation & Parks	Upgrade Park - Ward 53 Area 1	60 000	0	0
Area North	53	Transport & Urban Development Authority	Built Environment Management	Road Dualling: BerkleyRdt:M5-RygerStr	1 200 000	0	0
Area North	53	Transport & Urban Development Authority	Human Settlement Implementation	Conradie Hsg Development (PGWC)	5 000 000	85 438 000	38 095 000
				<b>Ward 53 Total</b>	<b>18 150 000</b>	<b>87 438 000</b>	<b>128 095 000</b>

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Area North	55	Social Services	Library & Information Services	Brooklyn Library - Books & Materials	15 000	0	0
Area North	55	Social Services	Recreation & Parks	Upgrade Park - Unitas Park	60 000	0	0
Area North	55	Social Services	Recreation & Parks	Multi Purpose Court Bayview - Upgrade	135 000	0	0
Area North	55	Social Services	Recreation & Parks	Upgrade Park - Pienaar Park	100 000	0	0
Area North	55	Social Services	Recreation & Parks	Upgrade Park - Tygerhof Park	130 000	0	0
Area North	55	Social Services	Social Development & ECD	ECDs Informal Settlements - Area N 18/19	2 000 000	0	0
Area North	55	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 55	60 000	0	0
Area North	55	Transport & Urban Development Authority	Built Environment Management	Wooden Bridge at Woodbridge Island	14 000 000	3 715 000	0
<b>Ward 55 Total</b>				<b>16 500 000</b>	<b>3 715 000</b>	<b>0</b>	
Area North	56	Energy	Electricity Generation & Distribution	Koeberg Road Switching Station Phase 3	35 799 928	2 242 654	0
Area North	56	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 56	120 000	0	0
Area North	56	Social Services	City Health	Factionton Clinic - Ext and Upgrade	0	0	100 000
Area North	56	Social Services	Library & Information Services	Kensington Library - Books & Materials	30 000	0	0
Area North	56	Social Services	Library & Information Services	Maitland Library - Books & Materials	20 000	0	0
Area North	56	Social Services	Recreation & Parks	Maitland Cem Public/Visitor Info Centre	5 000 000	0	0
Area North	56	Social Services	Recreation & Parks	Upgrade Maitland Crematorium	1 700 000	0	0
Area North	56	Social Services	Recreation & Parks	Upgrade Booking Facility - Maitland Cem	2 000 000	2 000 000	2 000 000
Area North	56	Social Services	Recreation & Parks	Upgrade Park - Ward 56	200 000	0	0
Area North	56	Social Services	Recreation & Parks	Maitland Town Hall - Upgrade	100 000	0	0
Area North	56	Social Services	Social Development & ECD	ECDs Informal Settlements - Area N 19/20	0	2 000 000	0
<b>Ward 56 Total</b>				<b>44 969 928</b>	<b>6 242 654</b>	<b>2 100 000</b>	

<b>Area Name</b>	<b>Ward</b>	<b>Directorate</b>	<b>Department</b>	<b>WBS Element Description</b>	<b>Proposed Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
Area North	915	Social Services	Recreation & Parks	Upgrade Canal - Langa	100 000	0	0
				<b>Ward 915 Total</b>	<b>100 000</b>	<b>0</b>	<b>0</b>
				<b>Sub Council 15 Total</b>	<b>105 799 841</b>	<b>199 155 342</b>	<b>238 535 452</b>
<b>Sub Council 16</b>							
Area North	54	Social Services	Recreation & Parks	Upgrade Parks & POS - Ward 54	150 000	0	0
Area North	54	Transport & Urban Development Authority	Built Environment Management	Upgrading Sea Point Promenade Ph2	0	9 100 000	5 000 000
				<b>Ward 54 Total</b>	<b>150 000</b>	<b>9 100 000</b>	<b>5 000 000</b>
Area North	57	Social Services	Recreation & Parks	Two Rivers Urban Park - Development Ph2	0	100 000	0
Area North	57	Social Services	Recreation & Parks	Upgrade Parks & POS - Ward 57	200 000	0	0
Area North	57	Social Services	Recreation & Parks	Gym Equipment - Ward 57	458 000	0	0
Area North	57	Transport & Urban Development Authority	Asset Management & Maintenance	Fencing - Ward 57	42 000	0	0
				<b>Ward 57 Total</b>	<b>700 000</b>	<b>100 000</b>	<b>0</b>

<b>Area Name</b>	<b>Ward</b>	<b>Directorate</b>	<b>Department</b>	<b>WBS Element Description</b>	<b>Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
Area North	74	Energy	Electricity Generation & Distribution	Hout Bay Lv Depot	28 168 759	0	0
Area North	74	Energy	Electricity Generation & Distribution	Electrification - Imizamo Yethu	16 200 000	0	0
Area North	74	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Hangberg (Hida Park)	0	10 000 000	6 500 000
Area North	74	Informal Settlements, Water & Waste Serv	Water & Sanitation	Bulk Water Y Emergency Project	0	0	5 000 000
Area North	74	Social Services	Recreation & Parks	Upgrade Parks & POS - Ward 74	250 000	0	0
Area North	74	Transport & Urban Development Authority	Asset Management & Maintenance	Rd Rehab:Imizamo Yethu	3 500 000	0	0
Area North	74	Transport & Urban Development Authority	Asset Management & Maintenance	Rd Rehab:Imizamo Yethu Future Roads	0	0	20 000 000
Area North	74	Transport & Urban Development Authority	Asset Management & Maintenance	Hout Bay Pedestrian Upgrade - Ward 74	350 000	0	0
Area North	74	Transport & Urban Development Authority	Human Settlement Implementation	Hangberg Phase 2 Housing project	880 000	880 000	590 000
Area North	74	Transport & Urban Development Authority	Human Settlement Implementation	Imizamo Yethu - Hout Bay Housing Project	3 257 340	10 710 000	10 000 000
Area North	74	Transport & Urban Development Authority	Human Settlement Implementation	Imizamo Yethu Housing Project (Phase 3)	22 015 000	40 500 000	47 230 000
Area North	74	Transport & Urban Development Authority	Human Settlement Implementation	Imizamo Yethu Ph 3, Site 2: Bulk EarthW	3 000 000	1 901 772	0
Area North	74	Transport & Urban Development Authority	Human Settlement Implementation	Imizamo Yethu Ph 3, Site 2: Rds & SW	12 000 000	5 907 618	0
<b>Ward 74 Total</b>				<b>89 621 099</b>	<b>69 899 390</b>	<b>89 320 000</b>	
Area North	77	Energy	Electricity Generation & Distribution	City Main Substation Roads and Fencing	250 000	0	0
Area North	77	Safety & Security	Support Services: S&S	Radio Comm Equipment - Ward 77	55 000	0	0
Area North	77	Social Services	Recreation & Parks	Upgrade Parks & POS - Ward 77	325 000	0	0
Area North	77	Transport & Urban Development Authority	Asset Management & Maintenance	Fencing - Ward 77	200 000	0	0
Area North	77	Transport & Urban Development Authority	Asset Management & Maintenance	District Six: Bulk Roads & Stormwater	0	3 000 000	3 000 000
<b>Ward 77 Total</b>				<b>830 000</b>	<b>3 000 000</b>	<b>3 000 000</b>	

<b>Area Name</b>	<b>Ward</b>	<b>Directorate</b>	<b>Department</b>	<b>WBS Element Description</b>	<b>Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
Area North	115	Assets & Facilities Management	Property Management	Upgrade of Good Hope Centre	0	7 100 000	3 000 000
Area North	115	Assets & Facilities Management	Property Management	Upgrade to Grand Parade	6 500 000	2 000 000	2 000 000
Area North	115	Assets & Facilities Management	Property Management	Upgrading of City Hall	2 500 000	5 000 000	4 100 000
Area North	115	Assets & Facilities Management	Property Management	Basement Parking & Access	8 694 000	0	0
Area North	115	Corporate Services	Information Systems & Technology	Software Development	2 500 000	2 500 000	2 500 000
Area North	115	Energy	Electricity Generation & Distribution	Woodstock Sw/S - Switchgear Refurb	1 000 000	0	0
Area North	115	Informal Settlements, Water & Waste Serv	Solid Waste Management	Woodstock Depot Upgrade	4 000 000	20 000 000	20 000 000
Area North	115	Informal Settlements, Water & Waste Serv	Solid Waste Management	Woodstock Drop-off Upgrade	13 726 001	14 000 000	0
Area North	115	Informal Settlements, Water & Waste Serv	Water & Sanitation	Desalination: CPT Harbour Land Based	1 000 000	0	0
Area North	115	Social Services	City Health	Spencer Road - Ext for ARV/TB	0	300 000	1 500 000
Area North	115	Social Services	Recreation & Parks	Upgrade Company Gardens	850 000	500 000	500 000
Area North	115	Social Services	Recreation & Parks	Upgrade Parks & POS - Ward 115	387 000	0	0
Area North	115	Social Services	Social Development & ECD	Arts & Culture Facilities Upgrade	0	6 000 000	2 000 000
Area North	115	Transport & Urban Development Authority	Asset Management & Maintenance	Fencing - Ward 115	60 000	0	0
Area North	115	Transport & Urban Development Authority	Built Environment Management	Inner City NMT	6 000 000	11 500 000	13 500 000
Area North	115	Transport & Urban Development Authority	Built Environment Management	Green Point Promenade Upgrade	1 000 000	1 000 000	1 500 000
Area North	115	Transport & Urban Development Authority	Built Environment Management	Inner City:Public Transport Hub	10 000 000	10 000 000	10 000 000
Area North	115	Transport & Urban Development Authority	Environmental Management	Nelson Mandela Memorial Exhibition	2 500 000	0	0
<b>Ward 115 Total</b>				<b>60 717 001</b>	<b>79 900 000</b>	<b>60 600 000</b>	

<b>Area Name</b>	<b>Ward</b>	<b>Directorate</b>	<b>Department</b>	<b>WBS Element Description</b>	<b>Proposed Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
Area North	916	Arcd-Based Service Delivery	Area North	Ward Allocations 1819 - Subcouncil 16	550 000	0	0
Area North	916	Transport & Urban Development Authority	Built Environment Management	Sea Point Sea Wall Ph2 Upgrade	1 000 000	2 000 000	0
Area North	916	Transport & Urban Development Authority	Built Environment Management	Sea Point Seawall Storm Damage:Emergency	10 000 000	0	0
Area North	916	Transport & Urban Development Authority	Human Settlement Implementation	Salt River Transitional Housing	1 000 000	0	0
				<b>Ward 916 Total</b>	<b>12 550 000</b>	<b>2 000 000</b>	<b>0</b>
				<b>Sub Council 16 Total</b>	<b>164 568 100</b>	<b>163 999 390</b>	<b>157 920 000</b>
<b>Sub Council 2</b>							
Area North	6	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyardards	Wallacedene (4 in 1 plus)- Kraifontein	0	8 000 000	0
Area North	6	Informal Settlements, Water & Waste Serv	Water & Sanitation	Scottsdene WWTW	20 016 872	18 149 986	0
Area North	6	Social Services	Recreation & Parks	Wallacedene Comm Hall - Audio Equipment	20 000	0	0
Area North	6	Social Services	Recreation & Parks	Upgrade Parks - Ward 6	50 000	0	0
Area North	6	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 6	50 000	0	0
				<b>Ward 6 Total</b>	<b>20 136 872</b>	<b>26 149 986</b>	<b>0</b>
Area North	7	Assets & Facilities Management	Home Ownership Trt,Tenancy Mngt & Staff Hsg	Boundary Wall Construction -Scottsdene	250 000	0	0
Area North	7	Informal Settlements, Water & Waste Serv	Solid Waste Management	Scottsdene Depot Upgrade	25 700 000	6 200 000	0
Area North	7	Social Services	City Health	Upgrade and Extensions Northpine Clinic	1 000 000	0	0
Area North	7	Social Services	Recreation & Parks	Upgrade Parks - Ward 7	100 000	0	0
				<b>Ward 7 Total</b>	<b>27 050 000</b>	<b>6 200 000</b>	<b>0</b>

<b>Area Name</b>	<b>Ward</b>	<b>Directorate</b>	<b>Department</b>	<b>WBS Element Description</b>	<b>Proposed Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
Area North	8	Energy	Electricity Generation & Distribution	Morgen Gronde Switching Station	7 058 820	140 541 180	0
Area North	8	Informal Settlements, Water & Waste Serv	Water & Sanitation	Digtebij sewer Installation	1 600 000	0	0
Area North	8	Social Services	Recreation & Parks	Upgrade Parks - Ward 8	280 000	0	0
Area North	8	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalk Construction - Ward 8	150 000	0	0
<b>Ward 8 Total</b>				<b>9 088 820</b>	<b>140 541 180</b>	<b>0</b>	
Area North	101	Informal Settlements, Water & Waste Serv	Solid Waste Management	KWMF: Material Recovery Facility Refurb.	0	0	10 000 000
Area North	101	Social Services	Recreation & Parks	Bloekombos Sports Complex - Upgrade	300 000	0	0
<b>Ward 101 Total</b>				<b>300 000</b>	<b>0</b>	<b>10 000 000</b>	
Area North	102	Energy	Electricity Generation & Distribution	Eversdal - Phase 2	4 888 500	1 850 000	0
Area North	102	Informal Settlements, Water & Waste Serv	Water & Sanitation	Network ReplBrackenfell 100mm(D6-UFSZ)	5 000 000	0	0
Area North	102	Informal Settlements, Water & Waste Serv	Water & Sanitation	Network ReplBrackenfell 75mm(D6-UFSZ)	12 984 700	0	0
Area North	102	Social Services	Library & Information Services	Brackenfell Library - Books & Materials	30 000	0	0
Area North	102	Social Services	Library & Information Services	Kraifontein Library - Books & Materials	30 000	0	0
Area North	102	Social Services	Recreation & Parks	Upgrade Parks - Ward 102	330 000	0	0
Area North	102	Social Services	Recreation & Parks	Upgrade Park - Rogland Remembrance Park	150 000	0	0
Area North	102	Social Services	Recreation & Parks	Cycle Track: Ext. R300 Rec Space	80 000	0	0
Area North	102	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 102	30 000	0	0
<b>Ward 102 Total</b>				<b>23 523 200</b>	<b>1 850 000</b>	<b>0</b>	

<b>Area Name</b>	<b>Ward</b>	<b>Directorate</b>	<b>Department</b>	<b>WBS Element Description</b>	<b>Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
Area North	111	Social Services	Recreation & Parks	Footpath Construction - Ward 111	240 000	0	0
Area North	111	Social Services	Recreation & Parks	Upgrade Parks - Ward 111	285 000	0	0
Area North	111	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 111	60 000	0	0
				<b>Ward 111 Total</b>	<b>585 000</b>	<b>0</b>	<b>0</b>
Area North	902	Transport & Urban Development Authority	Environmental Management	Bracken Visitor Education Centre	0	200 000	1 706 828
Area North	902	Transport & Urban Development Authority	Human Settlement Implementation	Maorela Housing Project	3 025 942	2 636 934	0
Area North	902	Transport & Urban Development Authority	Human Settlement Implementation	Maorela Housing Project NORTH	2 419 572	3 730 086	27 534 979
Area North	902	Transport & Urban Development Authority	Human Settlement Implementation	Maorela Housing Project - South	15 000 000	2 633 333	3 156 862
				<b>Ward 902 Total</b>	<b>20 445 514</b>	<b>9 200 353</b>	<b>32 398 669</b>
				<b>Sub Council 2 Total</b>	<b>101 129 406</b>	<b>183 941 519</b>	<b>42 398 669</b>
<b>Sub Council 3</b>							
Area North	1	Informal Settlements, Water & Waste Serv	Water & Sanitation	Potsdam Plant Re-use	322 000 000	0	0
Area North	1	Safety & Security	Metropolitan Police Services	CCTV/LPR Cameras - Ward 1	150 000	0	0
Area North	1	Safety & Security	Support Services: S&S	NW Communication Equipment - Ward 1	100 000	0	0
Area North	1	Social Services	Recreation & Parks	Upgrade Parks - Ward 1	324 000	0	0
Area North	1	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 1	176 000	0	0
Area North	1	Transport & Urban Development Authority	Human Settlement Implementation	Anandale Housing Project	2 442 847	2 192 848	0
				<b>Ward 1 Total</b>	<b>325 192 847</b>	<b>2 192 848</b>	<b>0</b>

<b>Area Name</b>	<b>Ward</b>	<b>Directorate</b>	<b>Department</b>	<b>WBS Element Description</b>	<b>Proposed Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
Area North	4	Informal Settlements, Water & Waste Serv	Water & Sanitation	Bulk Retic Sewers in Milnerton Rehab	42 000 000	30 000 000	70 000 000
Area North	4	Safety & Security	Metropolitan Police Services	CCTV/LPR Cameras - ward 4	100 000	0	0
Area North	4	Social Services	Recreation & Parks	Upgrade skateboard park - Summer Greens	80 000	0	0
Area North	4	Social Services	Recreation & Parks	Upgrade Parks - Phoenix	250 000	0	0
Area North	4	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 4	70 000	0	0
<b>Ward 4 Total</b>				<b>42 500 000</b>	<b>30 000 000</b>	<b>70 000 000</b>	
Area North	5	Safety & Security	Metropolitan Police Services	LPR Cameras - ward 5	100 000	0	0
Area North	5	Social Services	Library & Information Services	Library Books & Materials - Ward 5	50 000	0	0
Area North	5	Social Services	Recreation & Parks	Upgrade skateboard park - Edgemead	50 000	0	0
Area North	5	Social Services	Recreation & Parks	Upgrade Parks - Ward 5	200 000	0	0
Area North	5	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 5	80 000	0	0
<b>Ward 5 Total</b>				<b>480 000</b>	<b>0</b>	<b>0</b>	

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Area North	70	Informal Settlements, Water & Waste Serv	Water & Sanitation	Doordekraal Sewer Pumpstation	0	0	5 000 000
Area North	70	Social Services	Recreation & Parks	Upgrade Park - Kenridge Park	50 000	0	0
Area North	70	Social Services	Recreation & Parks	Upgrade Park - Hoheizen Park	50 000	0	0
Area North	70	Social Services	Recreation & Parks	Upgrade Park - Loevenstein Park	100 000	0	0
Area North	70	Social Services	Recreation & Parks	New fence - POS Tygervalley Rd	20 000	0	0
Area North	70	Social Services	Recreation & Parks	New fence - Doordekraal Dam	150 000	0	0
Area North	70	Social Services	Recreation & Parks	Upgrade Park - Sluysken St Welgemoed	50 000	0	0
Area North	70	Social Services	Recreation & Parks	Upgrade - Majik Forest	100 000	0	0
Area North	70	Social Services	Recreation & Parks	Upgrade Park - Boschendal Street	60 000	0	0
Area North	70	Transport & Urban Development Authority	Asset Management & Maintenance	New Sidewalk - De Bron Ave, Kenridge	100 000	0	0
Area North	70	Transport & Urban Development Authority	Asset Management & Maintenance	New Sidewalk - Van Riebeeckshot Road	150 000	0	0
<b>Ward 70 Total</b>				<b>830 000</b>	<b>0</b>	<b>5 000 000</b>	
Area North	107	Finance	Revenue	Walk in Centre: Table Bay Mall	5 500 000	0	0
Area North	107	Social Services	Recreation & Parks	Upgrade Parks - Ward 107	220 000	0	0
Area North	107	Social Services	Recreation & Parks	Upgrade Beachfront - Ward 107	100 000	0	0
Area North	107	Transport & Urban Development Authority	Asset Management & Maintenance	Upgrade Stormwater Outlet - Ward 107	200 000	0	0
<b>Ward 107 Total</b>				<b>6 020 000</b>	<b>0</b>	<b>0</b>	

<b>Area Name</b>	<b>Ward</b>	<b>Directorate</b>	<b>Department</b>	<b>WBS Element Description</b>	<b>Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
Area North	113	Informal Settlements, Water & Waste Serv	Water & Sanitation	Potsdam WWTW - Extension	35 100 000	106 000 000	180 000 000
Area North	113	Social Services	City Health	Table View Clinic - Ext and Upgrade	0	0	600 000
Area North	113	Social Services	City Health	Ideal Clinic - North FY20	0	2 500 000	0
Area North	113	Social Services	Recreation & Parks	Upgrade Parks & Greenbelts - Ward 113	370 000	0	0
			<b>Ward 113 Total</b>	<b>35 470 000</b>	<b>108 500 000</b>	<b>180 600 000</b>	
Area North	903	Transport & Urban Development Authority	Built Environment Management	Edgemead / Bothasig NMT	14 000 000	24 700 000	0
			<b>Ward 903 Total</b>	<b>14 000 000</b>	<b>24 700 000</b>	<b>0</b>	
			<b>Sub Council 3 Total</b>	<b>424 492 847</b>	<b>165 392 848</b>	<b>255 600 000</b>	
<b>Sub Council 7</b>							
Area North	21	Energy	Electricity Generation & Distribution	Bloemhof Network Control Centre	9 914 593	0	0
Area North	21	Energy	Electricity Generation & Distribution	Oakdale Switching Station Upgrade Ph 3	16 000 000	60 000 000	120 000 000
Area North	21	Social Services	City Health	National Care Standards - North FY21	0	0	2 000 000
Area North	21	Social Services	Recreation & Parks	Upgrade POS - Stellenberg (Erf 3167)	60 000	0	0
Area North	21	Social Services	Recreation & Parks	Park Signage - Ward 21	15 000	0	0
Area North	21	Social Services	Recreation & Parks	Outdoor Gym Equipment - Rosenspark	60 000	0	0
Area North	21	Social Services	Recreation & Parks	Fencing/Bollards: POS's - Ward 21	100 000	0	0
Area North	21	Social Services	Recreation & Parks	Old Oak Bowling Club - Upgrade	140 000	0	0
Area North	21	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 21	100 000	0	0
Area North	21	Transport & Urban Development Authority	Built Environment Management	Durbanville NMT	14 000 000	21 000 000	19 000 000
			<b>Ward 21 Total</b>	<b>40 389 593</b>	<b>81 000 000</b>	<b>141 000 000</b>	

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Area North	103	Social Services	Recreation & Parks	Kraifontein S/F - Further Upgrade	200 000	0	0
Area North	103	Social Services	Recreation & Parks	Upgrade POS's - Ward 103	250 000	0	0
Area North	103	Social Services	Recreation & Parks	Landscaping - Ward 103	50 000	0	0
Area North	103	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Ward 103	80 000	0	0
Area North	103	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalk Construction - Ward 103	200 000	0	0
				<b>Ward 103 Total</b>	<b>780 000</b>	<b>0</b>	<b>0</b>
Area North	105	Informal Settlements, Water & Waste Serv	Solid Waste Management	Dev of the Regional Landfill Site	1 500 000	20 000 000	100 000 000
Area North	105	Informal Settlements, Water & Waste Serv	Solid Waste Management	Purchase of Land Regional Landfill	0	100 000 000	0
Area North	105	Informal Settlements, Water & Waste Serv	Water & Sanitation	Contermanskloof Reservoir	51 000 000	500 000	0
Area North	105	Safety & Security	Support Services: S&S	NW Support Programme - Ward 105	70 000	0	0
Area North	105	Social Services	City Health	New Fisantekraal Clinic	14 000 000	10 000 000	0
Area North	105	Social Services	City Health	Klipheuwel Mobile Clinic fac - Fencing	80 000	0	0
Area North	105	Social Services	Recreation & Parks	Klipheuwel: Sport Facility Upgrade	70 000	0	0
Area North	105	Social Services	Recreation & Parks	Upgrade Park - Vierlanden Park	20 000	0	0
Area North	105	Social Services	Recreation & Parks	Upgrade Entrances - Philadelphia	125 000	0	0
Area North	105	Social Services	Recreation & Parks	Upgrade POS's - Klipheuwel	100 000	0	0
Area North	105	Social Services	Recreation & Parks	New Dog Park - Vierlanden	120 000	0	0
Area North	105	Transport & Urban Development Authority	Asset Management & Maintenance	Traffic Calming - Baken Street	25 000	0	0
Area North	105	Transport & Urban Development Authority	Human Settlement Implementation	Fisantekraal/Greenville Ph2: Bulk Rds	12 000 000	19 000 000	13 000 000
				<b>Ward 105 Total</b>	<b>79 110 000</b>	<b>149 500 000</b>	<b>113 000 000</b>

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Area North	112	Energy	Electricity Generation & Distribution	Uitkamp Transformer Refurbishment	500 000	0	0
Area North	112	Social Services	Recreation & Parks	Morningstar Community Hall - Fencing	100 000	0	0
Area North	112	Social Services	Recreation & Parks	Morningstar Comm Hall - Kitchen Equipment	30 000	0	0
Area North	112	Transport & Urban Development Authority	Human Settlement Implementation	Morningstar Durbanville Housing Project	400 000	0	0
				<b>Ward 112 Total</b>	<b>1 030 000</b>	<b>0</b>	<b>0</b>
Area North	907	Safety & Security	Metropolitan Police Services	LPR Cameras - Wards 21,103,112	300 000	0	0
Area North	907	Transport & Urban Development Authority	Human Settlement Implementation	Darwin Road Housing project	2 937 827	0	0
				<b>Ward 907 Total</b>	<b>3 237 827</b>	<b>0</b>	<b>0</b>
				<b>Sub Council 7 Total</b>	<b>124 547 420</b>	<b>230 500 000</b>	<b>254 000 000</b>
				<b>Area North Sub Councils Total</b>	<b>1 442 132 580</b>	<b>1 070 289 099</b>	<b>2 041 654 121</b>
<b>Area Wide Projects (Area North)</b>							
Area North	801	Arcd-Based Service Delivery	Area North	Ward Allocations: FY2020 Area North	0	8 250 000	0
Area North	801	Arcd-Based Service Delivery	Area North	Ward Allocations: FY2021 Area North	0	0	8 250 000
Area North	801	Arcd-Based Service Delivery	Area North	Trading Plan Infrastructure North FY19	517 000	0	0
Area North	801	Arcd-Based Service Delivery	Area North	Trading Plan Infrastructure North FY20	0	670 000	0
Area North	801	Arcd-Based Service Delivery	Area North	Economic Developm Facilities North FY19	450 000	0	0
Area North	801	Arcd-Based Service Delivery	Area North	Economic Developm Facilities North FY20	0	724 000	0
Area North	801	Assets & Facilities Management	Home Ownship Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading Rental Units North FY19	2 250 000	0	0
Area North	801	Assets & Facilities Management	Home Ownship Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading of Depots -North FY19	125 000	0	0
Area North	801	Assets & Facilities Management	Home Ownship Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading - Area North	1 987 465	1 915 352	0

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Area North	801	Assets & Facilities Management	Home Ownership Tfr/Tenancy Mngt & Staff Hsg	Major Upgrading Area North - Ext Work	2 056 298	1 984 184	0
Area North	801	Assets & Facilities Management	Home Ownership Tfr/Tenancy Mngt & Staff Hsg	Major Upgrading Area North - Internal	2 723 750	0	0
Area North	801	Assets & Facilities Management	Home Ownership Tfr/Tenancy Mngt & Staff Hsg	Major Upgrading Area North - Utilities	2 043 052	1 874 817	0
Area North	801	Energy	Electricity Generation & Distribution	System Equip Repl: East Area N	9 950 000	0	0
Area North	801	Energy	Electricity Generation & Distribution	System Equip Repl: East Area N	0	10 500 000	0
Area North	801	Energy	Electricity Generation & Distribution	System Equip Repl: East Area N	0	0	14 000 000
Area North	801	Energy	Electricity Generation & Distribution	System Equip Repl: North Area N	57 000 000	0	0
Area North	801	Energy	Electricity Generation & Distribution	System Equip Repl: North Area N	0	61 000 000	0
Area North	801	Energy	Electricity Generation & Distribution	System Equip Repl: North Area N	0	0	65 000 000
Area North	801	Energy	Electricity Generation & Distribution	Electrification	0	0	15 500 000
Area North	801	Energy	Electricity Generation & Distribution	Electrification Area N	19 150 000	0	0
Area North	801	Energy	Electricity Generation & Distribution	Electrification Area N	0	12 700 000	0
Area North	801	Energy	Electricity Generation & Distribution	Substation Fencing - East Area N	400 000	0	0
Area North	801	Energy	Electricity Generation & Distribution	Substation Fencing - East Area N	0	400 000	0
Area North	801	Energy	Electricity Generation & Distribution	Substation Fencing - East Area N	0	0	400 000
Area North	801	Energy	Electricity Generation & Distribution	Substation Fencing - North Area N	8 000 000	0	0
Area North	801	Energy	Electricity Generation & Distribution	Substation Fencing - North Area N	0	8 000 000	0
Area North	801	Energy	Electricity Generation & Distribution	Substation Fencing - North Area N	0	0	8 000 000
Area North	801	Energy	Electricity Generation & Distribution	System Infrastructure: East Area N	5 000 000	0	0

<b>Area Name</b>	<b>Ward</b>	<b>Directorate</b>	<b>Department</b>	<b>WBS Element Description</b>	<b>Proposed Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
Area North	801	Energy	Electricity Generation & Distribution	System Infrastructure: East Area N	0	10 000 000	0
Area North	801	Energy	Electricity Generation & Distribution	System Infrastructure: East Area N	0	0	10 000 000
Area North	801	Energy	Electricity Generation & Distribution	System Infrastructure: North Area N	15 000 000	0	0
Area North	801	Energy	Electricity Generation & Distribution	System Infrastructure: North Area N	0	24 000 000	0
Area North	801	Energy	Electricity Generation & Distribution	System Infrastructure: North Area N	0	0	27 000 000
Area North	801	Energy	Electricity Generation & Distribution	MV Switchgear Refurb: East Area N	10 000 000	0	0
Area North	801	Energy	Electricity Generation & Distribution	MV Switchgear Refurb: North Area N	26 000 000	0	0
Area North	801	Energy	Electricity Generation & Distribution	MV Switchgear Refurb: North Area N	0	25 000 000	0
Area North	801	Energy	Electricity Generation & Distribution	MV Switchgear Refurb: North Area N	0	0	27 000 000
Area North	801	Energy	Electricity Generation & Distribution	Street Lighting: City Wide Area N	17 500 000	0	0
Area North	801	Energy	Electricity Generation & Distribution	Street Lighting: City Wide Area N	0	17 500 000	0
Area North	801	Energy	Electricity Generation & Distribution	Street Lighting: City Wide Area N	0	0	17 000 000
Area North	801	Informal Settlements, Water & Waste Serv	Water & Sanitation	Upgrade Andrag Supply System	5 000 000	6 000 000	0
Area North	801	Social Services	City Health	Ideal Clinic - North FY19	3 000 000	0	0
Area North	801	Social Services	City Health	National Core Standards - North FY19	1 500 000	0	0
Area North	801	Transport & Urban Development Authority	Built Environment Management	Blaauwberg North NMT	14 000 000	16 000 000	0
Area North	801	Transport & Urban Development Authority	Built Environment Management	Road Upgrade: N7 M12 Sandown Rd	17 408 629	20 000 000	0
<b>Area Wide Projects Area North Total</b>				<b>221 061 194</b>	<b>226 518 353</b>	<b>192 150 000</b>	

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
<b>Area South</b>							
<b>Sub Council 12</b>							
Area South	79	Energy	Electricity Generation & Distribution	Eastridge Main Substation Upgrade	0	0	60 000 000
Area South	82	Social Services	City Health	Tafelsig Clinic - Ext and Upgrade	<b>0</b>	<b>0</b>	<b>60 000 000</b>
Area South	912	Area-Based Service Delivery	Area South	Ward Allocations 1819 - Subcouncil 12	1 600 000	0	0
				<b>Ward 912 Total</b>	<b>1 600 000</b>	<b>0</b>	<b>0</b>
				<b>Sub Council 12 Total</b>	<b>1 600 000</b>	<b>200 000</b>	<b>60 200 000</b>
<b>Sub Council 13</b>							
Area South	34	Social Services	Recreation & Parks	Upgrade: Sagaloda Park, Philippi	200 000	0	0
Area South	34	Social Services	Recreation & Parks	Upgrade Parks - Ward 34	200 000	0	0
Area South	35	Social Services	Recreation & Parks	Upgrade Parks - Ward 35	200 000	0	0
Area South	36	Social Services	Recreation & Parks	Upgrade Parks - Ward 36	200 000	0	0
				<b>Ward 36 Total</b>	<b>200 000</b>	<b>0</b>	<b>0</b>

<b>Area Name</b>	<b>Ward</b>	<b>Directorate</b>	<b>Department</b>	<b>WBS Element Description</b>	<b>Proposed Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
Area South	80	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Monwood-Philippi	2 923 337	10 000 000	46 152 383
Area South	80	Social Services	Recreation & Parks	Upgrade Parks - Ward 80	200 000	0	0
				<b>Ward 80 Total</b>	<b>3 123 337</b>	<b>10 000 000</b>	<b>46 152 383</b>
Area South	88	Social Services	Recreation & Parks	Upgrade Parks - Ward 88	200 000	0	0
				<b>Ward 88 Total</b>	<b>200 000</b>	<b>0</b>	<b>0</b>
Area South	913	Safety & Security	Metropolitan Police Services	CCTV Cameras - Subcouncil 13	1 450 000	0	0
Area South	913	Transport & Urban Development Authority	Built Environment Management	IRT PH2A-Stock Road	5 000 000	0	0
				<b>Ward 913 Total</b>	<b>6 450 000</b>	<b>0</b>	<b>0</b>
				<b>Sub Council 13 Total</b>	<b>10 573 337</b>	<b>10 000 000</b>	<b>46 152 383</b>
<b>Sub Council 18</b>							
Area South	63	Finance	Supply Chain Management	Warehouse Equipment: Replacement FY2019	50 000	0	0
Area South	63	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	Freedom Park-Ottery	0	5 000 000	0
Area South	63	Informal Settlements, Water & Waste Serv	Solid Waste Management	Hillstar Workshop Upgrade	4 200 000	0	0
Area South	63	Transport & Urban Development Authority	Human Settlement Implementation	Ottery 44 ha site Housing Project	500 000	3 500 000	3 000 000
				<b>Ward 63 Total</b>	<b>4 750 000</b>	<b>8 500 000</b>	<b>3 000 000</b>
Area South	65	Area-Based Service Delivery	Area South	Renovation of Sub Council 18	0	1 800 000	1 000 000
Area South	65	Energy	Electricity Generation & Distribution	Grassy Park Main Substation Upgrade	1 000 000	0	0
Area South	65	Energy	Electricity Generation & Distribution	HV - Switch/ Stat Battery Replacement	500 000	550 000	600 000
Area South	65	Social Services	Recreation & Parks	Upgrade of Parks - Lotus River	0	0	100 000
				<b>Ward 65 Total</b>	<b>1 500 000</b>	<b>2 350 000</b>	<b>1 700 000</b>

<b>Area Name</b>	<b>Ward</b>	<b>Directorate</b>	<b>Department</b>	<b>WBS Element Description</b>	<b>Proposed Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
Area South	66	Informal Settlements, Water & Waste Serv	Solid Waste Management	New Prince George Drop-off	10 000 000	15 000 000	0
Area South	66	Social Services	City Health	National Care Standards - South FY21	0	0	2 000 000
Area South	66	Social Services	Recreation & Parks	Klip Road Cemetery Extension	0	500 000	0
Area South	66	Transport & Urban Development Authority	Asset Management & Maintenance	Rd Rehab:Parkwood: Area B	4 000 000	24 000 000	7 000 000
				<b>Ward 66 Total</b>	<b>14 000 000</b>	<b>39 500 000</b>	<b>9 000 000</b>
Area South	67	Informal Settlements, Water & Waste Serv	Water & Sanitation	Cape Flats Plant Re-use	0	0	800 000 000
Area South	67	Social Services	City Health	New Pelican Park Clinic	19 935 334	0	0
Area South	67	Social Services	Recreation & Parks	Seawinds Synthetic Pitch	1 478 328	0	0
Area South	67	Social Services	Social Development & ECD	ECDS Informal Settlements - Area S 20/21	0	0	5 000 000
Area South	67	Transport & Urban Development Authority	Human Settlement Implementation	Pelican Park Phase 2 Housing Project	5 450 408	5 450 408	5 450 408
Area South	67	Transport & Urban Development Authority	Human Settlement Implementation	Vrygrond Housing Project	1 500 000	1 500 000	0
				<b>Ward 67 Total</b>	<b>28 364 070</b>	<b>6 950 408</b>	<b>810 450 408</b>
Area South	68	Social Services	City Health	Ideal Clinic - South FY20	0	2 500 000	0
Area South	68	Social Services	City Health	Ideal Clinic - South FY21	0	0	3 000 000
Area South	68	Social Services	City Health	National Care Standards - South FY20	0	2 000 000	0
				<b>Ward 68 Total</b>	<b>0</b>	<b>4 500 000</b>	<b>3 000 000</b>

<b>Area Name</b>	<b>Ward</b>	<b>Directorate</b>	<b>Department</b>	<b>WBS Element Description</b>	<b>Proposed Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
Area South	110	Informal Settlements, Water & Waste Serv	Solid Waste Management	Retreat Drop-off Upgrade	12 700 000	0	0
Area South	110	Social Services	City Health	Ideal Clinic - South FY19	3 000 000	0	0
Area South	110	Transport & Urban Development Authority	Human Settlement Implementation	Retreat Housing Project	800 000	800 000	0
				<b>Ward 110 Total</b>	<b>16 500 000</b>	<b>800 000</b>	<b>0</b>
Area South	918	Ared-Based Service Delivery	Area South	Ward Allocations 1819 - Subcouncil 18	2 970 000	0	0
				<b>Ward 918 Total</b>	<b>2 970 000</b>	<b>0</b>	<b>0</b>
				<b>Sub Council 18 Total</b>	<b>68 084 070</b>	<b>62 600 408</b>	<b>827 150 408</b>
<b>Sub Council 19</b>							
Area South	61	Informal Settlements, Water & Waste Serv	Water & Sanitation	Admin,storage and mess upgrading	0	5 000 000	0
Area South	61	Safety & Security	Fire Services	Fire Station: Masipumelele	7 969 510	0	0
Area South	61	Social Services	City Health	Diabetic Campaign Plan - South FY19	300 000	0	0
Area South	61	Social Services	Recreation & Parks	Ocean View Synthetic Pitch	1 478 328	0	1 478 328
Area South	61	Transport & Urban Development Authority	Built Environment Management	Glencairn Rail & Road Stabilisation	8 000 000	0	0
Area South	61	Transport & Urban Development Authority	Human Settlement Implementation	Dido Valley (535 units)	1 200 000	400 000	0
				<b>Ward 61 Total</b>	<b>18 947 838</b>	<b>5 400 000</b>	<b>1 478 328</b>

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
Area South	64	Energy	Electricity Generation & Distribution	Noordhoek Lv Depot	32 793 255	0	0
Area South	64	Informal Settlements, Water & Waste Serv	Solid Waste Management	Coastal Park:Design and develop (MRF)	27 000 000	45 000 000	18 000 000
Area South	64	Informal Settlements, Water & Waste Serv	Solid Waste Management	CPTs: Transfer Station New	0	0	2 500 000
Area South	64	Informal Settlements, Water & Waste Serv	Solid Waste Management	Coastal Park: LFG Infr. - Beneficiation	31 200 000	0	0
Area South	64	Informal Settlements, Water & Waste Serv	Solid Waste Management	Coastal Park:Design and develop	3 000 000	45 000 000	10 000 000
Area South	64	Informal Settlements, Water & Waste Serv	Solid Waste Management	Coastal Park:LFG Infrastructure to Flari	2 500 000	2 500 000	0
Area South	64	Informal Settlements, Water & Waste Serv	Water & Sanitation	Main Rd Clovelly Simonstown	12 000 000	9 500 000	20 000 000
Area South	64	Safety & Security	Law Enforcement, Traffic & Coordination	Vehicle for Law Enforcement - Ward 64	350 000	0	0
Area South	64	Transport & Urban Development Authority	Environmental Management	Zandvlei Visitor Education Centre	0	0	200 000
<b>Ward 64 Total</b>				<b>108 843 255</b>	<b>102 000 000</b>	<b>50 700 000</b>	
Area South	69	Informal Settlements, Water & Waste Serv	Water & Sanitation	Wilgevoelvlei WWTW- Upgrade dewatering	0	10 000 000	5 000 000
Area South	69	Informal Settlements, Water & Waste Serv	Water & Sanitation	New Brakkloof Reservoir	500 000	20 000 000	5 000 000
Area South	69	Social Services	City Health	Masiphumele Clinic - Ext and Upgrade	0	0	100 000
Area South	69	Social Services	Recreation & Parks	Upgrade Masiphumele Community Park	0	0	4 800 000
Area South	69	Social Services	Social Development & ECD	ECDs Informal Settlements - Area S 18/19	2 000 000	0	0
Area South	69	Transport & Urban Development Authority	Asset Management & Maintenance	Roads Upgrade - Ward 69	100 000	0	0
Area South	69	Transport & Urban Development Authority	Built Environment Management	Kommetjie Road Dualling (Phase 3)	3 000 000	2 000 000	19 850 000
Area South	69	Transport & Urban Development Authority	Built Environment Management	Road Dualling:Kommeljie Rd& Ou Kaapse Weg	60 000 000	0	0
Area South	69	Transport & Urban Development Authority	Built Environment Management	Masiphumelele (Site 5) Taxi Rank	15 000 000	0	0
Area South	69	Transport & Urban Development Authority	Human Settlement Implementation	Masiphumelele Housing Project Phase 4	1 581 314	0	0
<b>Ward 69 Total</b>				<b>82 181 314</b>	<b>32 000 000</b>	<b>34 750 000</b>	

<b>Area Name</b>	<b>Ward</b>	<b>Directorate</b>	<b>Department</b>	<b>WBS Element Description</b>	<b>Proposed Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
Area South	919	Safety & Security	Metropolitan Police Services	CCTV Cameras - Wards 64 & 69	280 000	0	0
				<b>Ward 919 Total</b>	<b>280 000</b>	<b>0</b>	<b>0</b>
				<b>Sub Council 19 Total</b>	<b>210 252 407</b>	<b>139 400 000</b>	<b>86 928 328</b>
<b>Sub Council 20</b>							
Area South	58	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 58	150 000	0	0
Area South	58	Social Services	Recreation & Parks	Upgrade Parks - Ward 58	300 000	0	0
Area South	58	Transport & Urban Development Authority	Asset Management & Maintenance	Roads Upgrade - Ward 58	130 000	0	0
				<b>Ward 58 Total</b>	<b>580 000</b>	<b>0</b>	<b>0</b>
Area South	59	Informal Settlements, Water & Waste Serv	Water & Sanitation	Table Mountain Group Aquifer	720 000 000	0	0
Area South	59	Safety & Security	Metropolitan Police Services	CCTV Cameras - Kenilworth CBD	100 000	0	0
Area South	59	Social Services	Library & Information Services	Claremont Library - Media Material	78 500	0	0
Area South	59	Social Services	Library & Information Services	Rondebosch Library - Media Material	78 500	0	0
Area South	59	Social Services	Recreation & Parks	Upgrade Parks & POS - Ward 59	152 000	0	0
Area South	59	Transport & Urban Development Authority	Asset Management & Maintenance	Roads Upgrade - Ward 59	180 000	0	0
				<b>Ward 59 Total</b>	<b>720 589 000</b>	<b>0</b>	<b>0</b>
Area South	62	Safety & Security	Metropolitan Police Services	CCTV Cameras - Ward 62	102 000	0	0
Area South	62	Social Services	Library & Information Services	Wynberg Library - Media Material	40 000	0	0
Area South	62	Social Services	Library & Information Services	Wynberg Library - Furniture & Equipment	15 000	0	0
Area South	62	Social Services	Recreation & Parks	Upgrade Wynberg Park	1 000 000	0	0
Area South	62	Social Services	Recreation & Parks	Upgrade Parks & POS - Ward 62	150 000	0	0
Area South	62	Transport & Urban Development Authority	Asset Management & Maintenance	Roads Upgrade - Ward 62	150 000	0	0
				<b>Ward 62 Total</b>	<b>1 457 000</b>	<b>0</b>	<b>0</b>

<b>Area Name</b>	<b>Ward</b>	<b>Directorate</b>	<b>Department</b>	<b>WBS Element Description</b>	<b>Proposed Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
Area South	71	Energy	Electricity Generation & Distribution	Retreat Depot - Replace. for Muizenberg	43 675 850	5 636 635	0
Area South	71	Safety & Security	Metropolitan Police Services	CCTV cameras - Ward 71	150 000	0	0
Area South	71	Social Services	Library & Information Services	Tokai Library - Media Material	40 000	0	0
Area South	71	Social Services	Recreation & Parks	Upgrade Parks - Ward 71	100 000	0	0
Area South	71	Transport & Urban Development Authority	Asset Management & Maintenance	Sidewalks Upgrade - Ward 71	100 000	0	0
Area South	71	Transport & Urban Development Authority	Asset Management & Maintenance	Rd Rehab:Southern Area Concrete Rds	0	0	20 000 000
Area South	71	Transport & Urban Development Authority	Built Environment Management	Retreat Public Transport Interchange	18 000 000	30 000 000	17 000 000
Area South	71	Transport & Urban Development Authority	Environmental Management	Westlake Office Development	200 000	0	0
<b>Ward 71 Total</b>				<b>62 265 850</b>	<b>35 636 635</b>	<b>37 000 000</b>	
Area South	72	Social Services	Recreation & Parks	Allenby Drive Sport's Field - Upgrade	20 000	0	0
Area South	72	Social Services	Recreation & Parks	Upgrade Princessvlei	300 000	2 000 000	0
Area South	72	Social Services	Recreation & Parks	Groenewald Sports Facility -Equipment	50 000	0	0
Area South	72	Social Services	Recreation & Parks	Princess Vlei Eco Centre - Furniture	20 000	0	0
Area South	72	Social Services	Recreation & Parks	Allenby Drive Sports Facility -Equipm	30 000	0	0
Area South	72	Social Services	Recreation & Parks	Upgrade Parks & POS - Ward 72	450 000	0	0
<b>Ward 72 Total</b>				<b>870 000</b>	<b>2 000 000</b>	<b>0</b>	

<b>Area Name</b>	<b>Ward</b>	<b>Directorate</b>	<b>Department</b>	<b>WBS Element Description</b>	<b>Proposed Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
Area South	73	Social Services	City Health	National Core Standards - South FY19	1 500 000	0	0
Area South	73	Social Services	Library & Information Services	Plumstead Library - Media Material	20 000	0	0
Area South	73	Social Services	Library & Information Services	Southfield Library - Media Materials	15 000	0	0
Area South	73	Social Services	Library & Information Services	Southfield Library - Furniture	5 000	0	0
Area South	73	Social Services	Library & Information Services	Meadowridge Library - Equipment	20 000	0	0
Area South	73	Social Services	Recreation & Parks	Upgrade Parks & POS - Ward 73	260 000	0	0
Area South	73	Social Services	Recreation & Parks	Sports Equipment - Ward 73	50 000	0	0
Area South	73	Transport & Urban Development Authority	Asset Management & Maintenance	Roads Upgrade - Ward 73	50 000	0	0
Area South	73	Transport & Urban Development Authority	Built Environment Management	Intersection Upgr:DeWaallRd&MainRd	2 000 000	0	0
<b>Ward 73 Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub Council 20 Total</b>				<b>789 681 850</b>	<b>37 636 635</b>	<b>37 000 000</b>	
<b>Sub Council 23</b>							
Area South	33	Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	IDA/IJSP Sweethomes-Philippi	33 363 856	0	0
Area South	33	Social Services	Recreation & Parks	Development of Park - Sweethomes Park	0	0	100 000
Area South	33	Transport & Urban Development Authority	Human Settlement Implementation	Browns Farm - Phase 6	600 000	0	0
<b>Ward 33 Total</b>				<b>33 963 856</b>	<b>0</b>	<b>100 000</b>	

<b>Area Name</b>	<b>Ward</b>	<b>Directorate</b>	<b>Department</b>	<b>WBS Element Description</b>	<b>Proposed Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
Area South	43	Assets & Facilities Management	Property Management	Land acquisition for municipal purposes	52 850 000	0	0
Area South	43	Informal Settlements, Water & Waste Serv	Solid Waste Management	Schaapkraal Depot Upgrade	4 800 000	0	0
Area South	43	Informal Settlements, Water & Waste Serv	Water & Sanitation	Mitchells Plain WWTW- Improvements Phase2	2 000 000	21 000 000	54 700 000
Area South	43	Social Services	Social Development & ECD	ECDs Informal Settlements - Area S 19/20	0	2 000 000	0
<b>Ward 43 Total</b>				<b>59 650 000</b>	<b>23 000 000</b>	<b>54 700 000</b>	
Area South	923	Arcd-Based Service Delivery	Area South	Ward Allocations 1819 - Subcouncil 23	2 330 000	0	0
<b>-Ward 923 Total</b>				<b>2 330 000</b>	<b>0</b>	<b>0</b>	
<b>Sub Council 23 Total</b>				<b>95 943 856</b>	<b>23 000 000</b>	<b>54 800 000</b>	
<b>Area South Subcouncils Total</b>				<b>1 176 135 520</b>	<b>272 837 043</b>	<b>1 112 231 119</b>	

Area Name	Ward	Directorate	Department	WBS Element Description	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
<b>Area Wide Projects (Area South)</b>							
Area South	804	Area-Based Service Delivery	Area South	Ward Allocations: FY2020 Area South	0	8 250 000	0
Area South	804	Area-Based Service Delivery	Area South	Ward Allocations: FY2021 Area South	0	0	8 250 000
Area South	804	Area-Based Service Delivery	Area South	Trading Plan Infrastructure South FY19	336 000	0	0
Area South	804	Area-Based Service Delivery	Area South	Trading Plan Infrastructure South FY20	0	1 095 000	0
Area South	804	Area-Based Service Delivery	Area South	Economic Developm Facilities South FY19	450 000	0	0
Area South	804	Area-Based Service Delivery	Area South	Economic Developm Facilities South FY20	0	724 000	0
Area South	804	Area-Based Service Delivery	Area South	Economic Developm Facilities South FY21	0	0	900 000
Area South	804	Assets & Facilities Management	Home Ownship Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading Rental Units South FY19	2 250 000	0	0
Area South	804	Assets & Facilities Management	Home Ownship Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading of Depots -South FY19	125 000	0	0
Area South	804	Assets & Facilities Management	Home Ownship Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading - Area South	2 140 499	2 062 832	0
Area South	804	Assets & Facilities Management	Home Ownship Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading Area South - ExtWork	2 214 631	2 136 965	0
Area South	804	Assets & Facilities Management	Home Ownship Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading Area South - Internal	26 983 143	18 286 219	0
Area South	804	Assets & Facilities Management	Home Ownship Tfr,Tenancy Mngt & Staff Hsg	Major Upgrading Area South - Utilities	2 200 368	2 019 177	0
Area South	804	Energy	Electricity Generation & Distribution	System Equip Repl: South Area S	48 000 000	0	0
Area South	804	Energy	Electricity Generation & Distribution	System Equip Repl: South Area S	0	45 000 000	0
Area South	804	Energy	Electricity Generation & Distribution	System Equip Repl: South Area S	0	0	55 000 000
Area South	804	Energy	Electricity Generation & Distribution	Electrification - Backyards Area S	3 770 000	0	0
Area South	804	Energy	Electricity Generation & Distribution	Electrification Area S	29 659 871	0	0

<b>Area Name</b>	<b>Ward</b>	<b>Directorate</b>	<b>Department</b>	<b>WBS Element Description</b>	<b>Proposed Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
Area South	804	Energy	Electricity Generation & Distribution	Electrification Area S	0	33 000 000	0
Area South	804	Energy	Electricity Generation & Distribution	Electrification Area S	0	0	14 800 000
Area South	804	Energy	Electricity Generation & Distribution	Substation Fencing - South Area S	9 000 000	0	0
Area South	804	Energy	Electricity Generation & Distribution	Substation Fencing - South Area S	0	10 000 000	0
Area South	804	Energy	Electricity Generation & Distribution	Substation Fencing - South Area S	0	0	9 000 000
Area South	804	Energy	Electricity Generation & Distribution	System Infrastructure: South Area S	4 450 000	0	0
Area South	804	Energy	Electricity Generation & Distribution	System Infrastructure: South Area S	0	19 000 000	0
Area South	804	Energy	Electricity Generation & Distribution	System Infrastructure: South Area S	0	0	46 700 000
Area South	804	Energy	Electricity Generation & Distribution	MV Switchgear Refurb: South Area S	20 000 000	0	0
Area South	804	Energy	Electricity Generation & Distribution	MV Switchgear Refurb: South Area S	0	20 000 000	0
Area South	804	Energy	Electricity Generation & Distribution	MV Switchgear Refurb: South Area S	0	0	22 000 000
Area South	804	Energy	Electricity Generation & Distribution	Street Lighting: City Wide Area S	15 000 000	0	0
Area South	804	Energy	Electricity Generation & Distribution	Street Lighting: City Wide Area S	0	15 000 000	0
Area South	804	Energy	Electricity Generation & Distribution	Street Lighting: City Wide Area S	0	0	16 000 000
Area South	804	Informal Settlements, Water & Waste Serv	Water & Sanitation	Cape Flats WWTW-Refurbish various struct	75 000 000	159 000 000	100 000 000
Area South	804	Informal Settlements, Water & Waste Serv	Water & Sanitation	Philippi Collector Sewer	41 000 000	81 000 000	41 000 000
Area South	804	Transport & Urban Development Authority	Built Environment Management	Grassy Park NMT	10 000 000	6 000 000	0
<b>Area Wide Projects Area South Total</b>					<b>292 579 512</b>	<b>422 574 193</b>	<b>313 650 000</b>

**SUMMARY OF CAPITAL BUDGET FOR 2018/2019 TO 2020/2021**

	<b>Proposed Budget 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Proposed Budget 2020/21</b>
City-Wide Projects Total	2 991 330 091	2 662 767 345	3 086 735 336
Corporate Infrastructure Total	671 557 092	619 144 024	418 884 903
<b>City Wide and Corporate Infrastructure Total</b>	<b>3 662 887 183</b>	<b>3 281 911 369</b>	<b>3 505 620 239</b>
Area Central Subcouncils Total	503 505 201	604 192 108	827 631 345
Area Wide Projects Area Central Total	260 884 904	261 551 016	250 288 487
<b>Area Central Total</b>	<b>764 390 105</b>	<b>865 743 124</b>	<b>1 077 919 832</b>
Area East Subcouncils Total	1 540 466 162	2 878 723 781	1 522 412 249
Area Wide Projects Area East Total	177 569 328	225 096 312	186 147 009
<b>Area East Total</b>	<b>1 718 035 490</b>	<b>3 103 820 093</b>	<b>1 708 559 258</b>
Area North Subcouncils Total	1 442 132 580	1 070 289 099	2 041 654 121
Area Wide Projects Area North Total	221 061 194	226 518 353	192 150 000
<b>Area North Total</b>	<b>1 663 193 774</b>	<b>1 296 807 452</b>	<b>2 233 804 121</b>
Area South Subcouncils Total	1 176 135 520	272 837 043	1 112 231 119
Area Wide Projects Area South Total	292 579 512	422 574 193	313 650 000
<b>Area South Total</b>	<b>1 468 715 032</b>	<b>695 411 236</b>	<b>1 425 881 119</b>
<b>Grand Total</b>	<b>9 277 221 584</b>	<b>9 243 693 274</b>	<b>9 951 784 569</b>