

DEPARTMENT	JUL 08 R	AUG 08 R	SEP 08 R	OCT 08 R	NOV 08 R	DEC 08 R	JAN 09 R
Internal Audit	-3	-3	-3	-3	-3	-3	-3
CCTV & Radio	-44,542	-44,542	-44,542	-44,542	-204,542	-94,542	-64,542
Central Operations	-261,953	-261,953	-261,953	-261,953	-261,953	-261,953	-261,953
Finance Management MP	0	0	0	0	0	0	0
Internal & Civilian Affairs Management	0	0	0	0	0	0	0
Metro Police Management	0	0	0	0	0	0	0
Support Services MP	0	0	0	0	0	0	0
Executive Support	0	0	0	0	0	0	0
Forensic Services	0	0	0	0	0	0	0
Governance & Interface	-295,569	-295,569	-541,725	-795,569	-695,569	-1,324,201	-295,569
Office of the City Manager	0	0	0	0	0	0	0
Ombudsperson	0	0	0	0	0	0	0
Rates & Other	-1,223,653,517	-358,959,382	-358,959,382	-366,862,440	-389,668,740	-381,991,400	-389,894,459
Emergency Services	-604,635	-610,888	-552,239	-719,964	-2,929,366	-3,379,392	-2,279,392
Operational Coordination	-17,624,977	-17,624,979	-17,624,977	-17,624,977	-17,624,979	-17,624,977	-17,624,977
Strategic Support	0	0	0	0	0	0	0
2010 Soccer World Cup	-130,000,000	-130,000,000	-130,000,000	-130,000,000	-142,000,000	-90,000,000	-90,000,000
Development Services	-252,089	-252,089	-252,089	-252,089	-252,089	-252,089	-302,089
IDP Process Manage & Business Planning	-200,000	-200,000	-200,000	-200,000	-200,000	-200,000	-200,000
Informations Systems and Technology	-1,012,999	-1,013,000	-12,999	-12,999	-13,000	-12,999	-12,999
Service Delivery Integration Management	0	0	0	0	0	0	0
Service Delivery Integration Strat Supp	0	0	0	0	0	0	0
Urban Renewal Project	-2,030,218	-1,780,218	-1,780,218	-1,780,218	-1,780,218	-1,780,218	-1,780,218
Environmental Resource Management	-533,359	-533,359	-633,359	-683,359	-883,359	-783,359	-533,359
Planning and Building Development Management	-8,927,310	-12,201,379	-8,795,024	-8,795,024	-8,795,024	-9,295,024	-8,795,024
Spatial Planning and Urban Design	-228,000	-228,000	-4,204,125	-1,907,715	-2,807,985	-1,350,405	-1,350,405
Strategic Development Information & GIS	-9,328	-9,328	-9,328	-9,328	-3,009,328	-9,328	-9,328
Strategy & Planning Management	0	0	0	0	0	0	0
Roads and Stormwater	-9,326,484	-11,824,764	-15,007,524	-17,097,804	-19,307,804	-12,531,044	-8,374,004
Transport	-5,775,130	-7,169,351	-8,253,680	-8,587,487	-9,604,987	-10,018,087	-11,488,393
TRS Corporate Centre	0	0	0	0	0	0	0
Abattoir	0	0	0	0	0	0	0
Electricity Services	-278,776,196	-341,621,586	-328,245,586	-308,559,306	-318,558,896	-295,838,536	-309,256,706
Markets	0	0	0	0	0	0	0
Solid Waste Services	-40,132,936	-45,558,559	-47,926,966	-47,494,988	-46,717,138	-49,717,138	-49,717,138
Utility Services Support	0	0	0	0	0	0	0
Water Services	-159,612,045	-166,238,692	-177,961,084	-190,040,918	-203,647,721	-196,918,925	-237,235,128
GRAND TOTALS	-1,968,556,485	-1,201,483,889	-1,206,154,978	-1,216,871,829	-1,283,868,731	-1,188,015,806	-1,242,409,390
ACCUMULATIVE SURPLUS	-29980785	-29980785	-29980785	-29980785	-29980785	-29980785	-29980785
CUMULATIVE TOTALS	-1998537275	-1231464679	-1236135768	-1246852618	-1313849521	-1217996596	-1272390180

DEPARTMENT	FEB 09 R	MAR 09 R	APR 09 R	MAY 09 R	JUN 09 R	TOTAL R
Internal Audit	-3	-3	-3	-3	-3	-37
CCTV & Radio	-144,542	-144,542	-194,542	-164,542	-44,542	-1,234,500
Central Operations	-261,953	-261,953	-261,953	-261,953	-261,953	-3,143,432
Finance Management MP	0	0	0	0	0	0
Internal & Civilian Affairs Management	0	0	0	0	0	0
Metro Police Management	0	0	0	0	0	0
Support Services MP	0	0	0	0	0	0
Executive Support	0	0	0	0	0	0
Forensic Services	0	0	0	0	0	0
Governance & Interface	-295,569	-1,613,517	-295,569	-295,569	-2,052,833	-8,796,824
Office of the City Manager	0	0	0	0	0	0
Ombudsperson	0	0	0	0	0	0
Rates & Other	-389,668,739	-389,668,739	-389,894,459	-389,668,739	-424,913,317	-5,453,803,313
Emergency Services	-1,279,392	-1,027,417	-819,350	-819,322	-4,281,933	-19,303,290
Operational Coordination	-17,624,979	-17,624,977	-17,624,977	-17,624,979	-17,624,977	-211,499,729
Strategic Support	0	0	0	0	0	0
2010 Soccer World Cup	-90,000,000	-48,919,164	0	0	0	-980,919,164
Development Services	-302,089	-302,089	-302,089	-302,089	-302,089	-3,325,072
IDP Process Manage & Business Planning	-200,000	-200,000	-200,000	-200,000	-300,000	-2,500,000
Informations Systems and Technology	-13,000	-12,999	-12,999	-13,000	-12,999	-2,155,994
Service Delivery Integration Management	0	0	0	0	0	0
Service Delivery Integration Strat Supp	0	0	0	0	0	0
Urban Renewal Project	-1,780,218	-1,780,218	-1,780,218	-1,780,218	-1,780,218	-21,612,614
Environmental Resource Management	-733,359	-1,565,099	-883,359	-733,359	-12,484,857	-20,983,548
Planning and Building Development Management	-8,795,024	-9,295,024	-8,795,024	-7,795,024	-8,822,804	-109,106,713
Spatial Planning and Urban Design	-3,845,985	-4,857,985	-5,322,233	-3,439,010	-2,650,705	-32,192,553
Strategic Development Information & GIS	-9,328	-9,328	-9,328	-9,328	-3,401,950	-6,504,553
Strategy & Planning Management	0	0	0	0	0	0
Roads and Stormwater	-12,531,044	-14,461,324	-12,211,324	-13,814,844	-23,712,724	-170,200,688
Transport	-10,272,399	-10,898,835	-10,031,128	-11,072,778	-12,623,106	-115,795,362
TRS Corporate Centre	0	0	0	0	0	0
Abattoir	0	0	0	0	0	0
Electricity Services	-319,387,726	-293,976,326	-329,845,556	-322,131,326	-385,745,697	-3,831,943,442
Markets	0	0	0	0	0	0
Solid Waste Services	-52,217,138	-53,717,138	-55,217,138	-53,700,739	-50,030,351	-592,147,368
Utility Services Support	0	0	0	0	0	0
Water Services	-223,216,563	-215,477,821	-222,674,060	-201,750,679	-178,152,137	-2,372,925,773
GRAND TOTALS	-1,259,166,472	-1,193,440,940	-1,188,246,691	-1,160,486,653	-1,289,571,964	-15,398,273,828
ACCUMULATIVE SURPLUS	-29980785	-29980785	-29980785	-29980785	-29980785	-359769473
CUMULATIVE TOTALS	-1289147262	-1223421730	-1218227481	-1190467443	-1319552749	-15758043301

7. CONCLUSION

The City of Cape Towns 2008/2009 SDBIP has been prepared in accordance with the requirements of the Municipal Finance Management Act. This document does however remain work in progress for the City.

ANNEXURE A:

Corporate Scorecard Indicator Definitions for 2008/2009

IDP 08/09 STRATEGIC FOCUS AREA	OBJECTIVE	INDICATOR	INDICATOR DEFINITION (HOW IS IT TO BE MEASURED)	INDICATOR – STANDARD / NORM / BENCHMARK
1 Shared Economic Growth and Development	1A Create an enabling environment for the economy to grow	1A.1 Number of direct job opportunities created	Direct jobs are defined as those directly created through the implementation of the Department of Economic and Human Development (EHD) and tourism services and local economic development initiatives and programmes, including capital projects. No formula- absolute number collected by project managers and agencies reported quarterly.	Currently, the job creation figures in the tourism sector are based on either the World Tourism Organisation standard of 12 international tourists create 1 job or the City of Cape Town standard of 19 international tourists create 1 job.
		1A.2 Rand Value of direct investment	A monetary measure (Rand Value) of new investment in Cape Town secured by Wesgro and the Sector Organizations in one year. Direct investment in a City is an important component of a growing economy and a catalyst for development in disadvantaged areas. Wesgro is the City's vehicle for direct investment promotion. The Sector Organisations the City supports also secure direct investment in the City. Wesgro programmes and sub programmes investment promotion (investor targeting, joint marketing, missions, leveraging); investment facilitation, retention and expansion of new and existing investors, advocacy and strategic partnership management. Various by the Sector Organisations as part of their strategic plans and programmes. No formula- Absolute Rand Value per quarter recorded and reported.	
		1A.3 Achieve year on year growth through Destination marketing facilitated through the SLA with DMO	Achieving the objectives of the SLA and improving the performance of each delivery item on the previous year. Tourism barometer figures used to substantiate market growth or decline. The SLA comes to an end in June 2008.	Barometer was introduced in 2007 and will be the baseline, performance evaluation that was done in June 2007 by external consultants will form baseline
		1A.4 Number of job opportunities created through the Expanded Public Works Programme (EPWP), to contribute to the reduction of poverty and unemployment	Average employment period including training EPWP Target Vs the Actual: a) Total number youths employed b) Total number of women employed c) Total number of disabled people employed including men, women and youth. d) Total person-days of training including accredited and non accredited training.	All EPWP compliance projects amongst others must have or display the elements of employment and training. EPWP projects should either be labour intensive or labour enhanced (activity based)
		1A.5 Percentage of Development Applications finalised within Statutory timeframes. Project :Land Use Management	Number of applications finalised expressed as percentage to number of applications received.	75%
		1A.6 Percentage of Development Applications finalised within Statutory timeframes. Project :Building Development Management	Number of applications finalised expressed as percentage to number of applications received.	96%
	1B Preparations for hosting the FIFA 2010 World Cup in accordance with FIFA's requirements and the City's developmental objectives	1B.1 Adherence to the work stream objectives and programmes of the City's 2010 Business Plan	The implementation of the 2010 Business Plan is managed, monitored and reported upon by means of a weekly Project Scorecard which is linked to the critical path of short, medium and long term milestones to be achieved at specified dates.	The project end date is pre-defined by FIFA as the end of Oct 2009. The tournament starts on 11 June 2010, which is the non-negotiable standard.
		1B.2 Completion of process to award Naming Rights for Stadium and appointment of long term Operator to manage Stadium	This is one of the 2010 key performance indicators to be achieved. There is no prescribed date of appointment of the Stadium Operator. It is advisable to appoint the Operator in-time to give input into the design refinements of the new Green Point Stadium in order to ensure it is a practical and sustainable multi-purpose stadium.	The Stadium Operator needs to be in place by latest July 2010 to operate the new Green Point Stadium post the 2010 FIFA™ World Cup.
2 Sustainable Urban Infrastructure and Services	2A Universal access to basic service	2A.1 Percentage of households with access to basic levels of sanitation (NKPI)	This indicator refers to household access. The percentages are based on an estimated City-wide household count that is annually updated. Basic Service delivery refers to informal household access to water (informal - 1 tap : 25 household), sanitation facilities (informal - 1 toilet : 5 households), solid waste removal (integrated area cleaning and refuse removal per household) and electricity connections (including subsidised connections)	

IDP 08/09 STRATEGIC FOCUS AREA	OBJECTIVE	INDICATOR	INDICATOR DEFINITION (HOW IS IT TO BE MEASURED)	INDICATOR – STANDARD / NORM / BENCHMARK
		2A.2 Percentage of households with access to basic levels of water (NKPI)	This indicator refers to household access. The percentages are based on an estimated City-wide household count that is annually updated. Basic Service delivery refers to informal household access to water (informal - 1 tap: 25 household), sanitation facilities (informal - 1 toilet: 5 households), solid waste removal (integrated area cleaning and refuse removal per household) and electricity connections (including subsidised connections. Backyard dwellers are not added in the denominator, as it is taken that a backyard dweller is serviced by way of sharing the formal connection with the owner or tenant. (Total informal households serviced + Total formal households serviced) / All households in City. Total informal households serviced currently calculated on average as total no of taps x 25 hh/tap.	This indicator will in future be improved to numerically tie individual taps to individual shacks to confirm that condition of 200m distance away is achieved and that all settlements are serviced.
		2A.3 Percentage of households with access to basic levels of Electricity (NKPI)	This indicator refers to household access. The percent are based on an estimated City-wide household count. Basic Service delivery refers to informal household access to electricity connections (including subsidised connections). Based on the average number of customers in a given period assuming that they all purchase monthly in the case of Prepaid customers.	
		2A.4 Percentage of households with access to basic levels of solid waste removal (NKPI)	The indicator reflects the % of formal properties (households) with access to the basic collection service, which is a once weekly door- to door containerized refuse collection service (240 L containerised service) Physical monitoring on a daily basis with SAP records reflecting actual billing	Every formal property is serviced once a week. No residential property is excluded. New properties are provided with a container once occupied. Monitoring is done by the refuse collection teams. A 1% deviance to the 100% target is made to provide for continuous growth in developments
	2B Conservation of natural resources	2B.1 Percentage reduction in unconstrained water demand	Indicator refers to actual potable water usage below the predicted unconstrained demand curve, which is a theoretical curve starting in 2000/2001 predicting what consumption would be if usage patterns of that time were to continue growing unabated. The aim is to see how far Water Demand Measures can reduce the actual usage below this curve. The actual usage comes from the Bulk Water's total monthly water treated, which is compared on a 12-month rolling basis (to flatten seasonal variations), with the theoretical curve. Formula: (The 12-month rolling demand curve values - The 12-month rolling value of monthly bulk water treated) / the 12-month rolling demand curve values = to get %.	
		2B.2 Percentage compliance with 4 critical DWAF effluent standards (E-coli count, Ammonia content, Oxygen demanding substances, Total suspended solids)	The overall average of % samples passing tests for 4 parameters at each works: TSS 25mg/l, COD 75mg/l, NH3 10mg/l, E Coli 1000/100ml. A flow-weighted version is also possible, where the total flow at each work is used to give proportional weight to the result for that works, but is not used in this indicator. Spreadsheet calculates average compliance for 4 parameters at each works and gets the overall average monthly.	
		2B.3 Percentage of recreational waters sampling points (i.e. bathing beaches, vleis, lagoons, etc.) complying with applicable Dept of Water Affairs standards	This indicator applies to bathing beaches, vleis and lagoons officially designated for recreational purposes only and not the urban rivers. Coastal waters are sampled fortnightly and inland waters are sampled monthly. The following standards based on Water Affairs and Forestry National Water Quality Standards for full and intermediate contact recreation apply: (1) Full contact recreation (i.e. Swimming, surfing, etc): a. 80 th percentile of sample results over 12 months < 100 Escherichia coli counts / 100ml water b. 95 th percentile of sample results over 12 months < 2000 Escherichia coli count / 100ml water. (2) For intermediate contact recreation (i.e. Fishing, canoeing, etc): Median of sample results over 12 months < 1000 faecal coliform counts / 100 ml water.	
		2B.4 Percentage cleanliness of the City (Metropolitan Cleanliness/ Photographic index)	The Metropolitan Cleanliness Index (MCI) is a measure of the state of cleanliness of the visual scape, be it street, or beach, or public open space. It is derived from a rigorous, formal, documented process which includes photographing and assigning a score at each chosen location. There is a scoring modus operandi including model photographs as a reference for each of four score possibilities. The accumulation of such scores is converted into a percentage. Locations are divided into eight categories such as "primary roads," "rivers", "informal areas" etc. The metropolitan area is divided into eight districts using the health district model. The final product is a matrix with % scores for each location category and per district with totals for each category and district and a grand total score. The measuring is conducted in rounds of one to two months usually twice a year. So far five rounds have been completed and are designated as MCI 1, MCI 2 etc. On each matrix produced comparative scores from previous rounds are depicted.	
		2B.5 Percentage of airspace saved in relation to the volume of waste generated	This indicator reflects the % of airspace saved by diverting recyclables from the waste stream in relation to the volume of waste disposed of. Implementation of waste of waste reduction strategy (greens chipping, rubble crushing, composting, streaming and MRF, industrial waste). $\% \text{ reduction in airspace used} = \frac{\text{total waste stream diverted (cub.m} - \text{m}^3)}{\text{total waste disposed (cub.m} - \text{m}^3)}$	

IDP 08/09 STRATEGIC FOCUS AREA	OBJECTIVE	INDICATOR	INDICATOR DEFINITION (HOW IS IT TO BE MEASURED)	INDICATOR – STANDARD / NORM / BENCHMARK
		2B.6 Percentage implementation of IMEP Review 2008	This indicator reflects the adoption and implementation by Council of the reviewed and revised overall City Environmental Policy (IMEP – Integrated Metropolitan Environmental Policy). When IMEP was adopted in 2001, a requirement by Council was that to ensure continued improvement and best practise, the City's environmental policy must be reviewed and revised every five years. IMEP has undergone a review in terms of this performance approach and a revised IMEP must now be submitted to Council for adoption and implementation across all line functions.	Internal targets for implementation.
		2B.7 Implementation of City's Biodiversity Network Strategy	The indicator will be measured by the percentage of target biodiversity network sites secured. Specific targets are yet to be determined, and will be determined when the current ground-truthing exercise has been completed.	Internal targets for implementation.
	2C Effective management of City's Infrastructure and Resources	2C.1 Development and Implementation of an integrated planned infrastructure maintenance programme in respect of Electricity, Sewerage, Water, Transport, Roads & Stormwater and Solid Waste Disposal	The indicator will be measured against the development and implementation of a Planned Infrastructure Management and Maintenance programme in the form of % progress against quarterly milestones and the project will roll out in a phased manner. Phase 1 of the project entails completion of the status quo assessment and the establishment of an Asset Register for major infrastructure in the City.	
3 Energy Efficiency for a Sustainable Future	3A. Reduction in energy consumption in the Cape Metropolitan Area below projected unconstrained energy consumption	3A.1 Development of a comprehensive Energy Plan for the City which will establish the objectives, programmes, projects and targets	This indicator will be measured against the development of a comprehensive Energy Plan, which will provide detailed objectives, programmes and targets. The presence of this Plan will allow the City to plan for a more sustainable future, and make more informed decisions. Detailed targets not yet set.	Internal targets for implementation.
		3A.2 Development of a comprehensive Climate Change Plan to address the risk to the City's infrastructure, facilities, amenities and impact on the economy	This indicator will be measured against the development of a comprehensive Climate Change Plan. This plan will provide details of the risk to the city, as well as concrete measures for impact amelioration, and adaptation to climate change. Detailed targets not yet set.	Internal targets for implementation.
		3A.3 Development of a communication strategy for the conservation of energy and awareness of climate change	This indicator will be measured against the development and implementation of a communication strategy on climate change and energy efficiency. The communication strategy will be aimed at City employees, the general public, and the City's youth through the YES programme. Detailed targets not yet set.	Internal targets for implementation.
		3A.4 Reduction in energy consumption in the Cape Metropolitan Area below projected unconstrained energy consumption	A 10% reduction of energy consumption below projected unconstrained energy consumption, maintained into the future.	10% reduction in energy usage.
4 Public Transport Systems	4A Improve public transport system and services	4A.1 Reduction of average commuter travel time(home to work – peak period- public transport)	The average travel time for commuters from home to work. The indicator will be measured using EMME2 Transport model with 2004 household survey as a base.	
		4A.2 Increase cumulative kilometres of critical routes with dedicated public transport lanes	The introduction of dedicated public transport lanes. The indicator will be measured from the capital projects implemented within the Transport Corridors.	
		4A.3 Progressive evolution towards a single point of authority for transport	The indicator will be measured by the milestones reached in achieving a single point of authority for transport i.e. protocols agreed to, draft founding document , legislation compiled, legislation promulgated etc.	
5 Integrated Human Settlements	5A Improve and develop Integrated Human Settlements	5A.1 100% adherence to (5 year housing plan) Integrated Human Development programme	The indicator will be measured against the development, implementation and compliance of a framework plan in the form of % compliance against the quarterly milestones.	100% Compliance
		5A.2 % completion of the Spatial Development Framework (SDF) and District Spatial Development Plans (SDP's)	The indicator will be measured against the work plan and progress reports tabled at PEPCO bi-annually.	100% compliance
	5B Delivery of housing opportunities	5B.1 Number of new housing opportunities provided per year	The indicator will measure the number of housing opportunities created which include (1) Incremental (Serviced Sites), (2) Subsidy houses (BNG), (3) Social and Rental Housing, (4) GAP housing and (5) Land Restitution (houses).	Annual delivery target
		5B.2 100% implementation of Informal Settlement Upgrade programme	The indicator will be measured against the further development and implementation of the Informal Settlements Master Plan Framework	100% compliance

IDP 08/09 STRATEGIC FOCUS AREA	OBJECTIVE	INDICATOR	INDICATOR DEFINITION (HOW IS IT TO BE MEASURED)	INDICATOR – STANDARD / NORM / BENCHMARK
	5C Provision of equitable community facilities and services across the city.	5C.1 Percentage community facilities meeting set standards	Development of minimum maintenance standards for the different categories of community facilities (Sport fields, Halls, Community Recreation Centres, Stadia, Multi-Purpose Centres, Swimming Pools, Sport Complexes, Resorts, Beaches, Tidal Pools, Cemeteries, Community Parks and District Parks) and the percentage adherence to these established standards. Community Parks are measured against standardised mowing cycles. Composite indicator measured on a quarterly basis as the percentage of the total number of facilities managed by Community Development that are maintained according to approved standards. Formula: Number of facilities maintained to standard / Total number of facilities x 100.	Maintenance standards developed for each category of facility and approved by Portfolio Committee. Internal data source.
6 Safety and Security	6A Foster a safe and secure environment	6A.1 % Adherence to the City Law Enforcement Plan	The City Law Enforcement Plan is an overarching plan of the Metro Police, Traffic and Law Enforcement Departments and sets out the objectives of these three departments for the next financial year. The bulk of the document is made up by the Annual Police Plan of the Metro Police which is prescribed by the SAPS Act. It will be measured according to the extend to which the respective departments meet the identified objectives in the Plan. Still in development phase of 2007/08 plan.	100% adherence to objectives.
		6A.2 % adherence to the implementation of Disaster Plans according to legislative requirements	This indicator refers to preparing a plan for the area, co- ordination and alignment of processes and regular review. The Plan should form part of the IDP as well as meeting the criteria as envisaged by the Disaster Management Act.	No National or Provincial Benchmark exists but the National Disaster Management Framework provides for guidelines.
7 Health, Social and Community Development	7A Facilitating the development of a healthy and socially inclusive society	7A.1 Number of Child Care facilities upgraded/ provided in partnership with governmental and NGOs to promote holistic childhood development	This indicator refers to the facilitation of the building of low cost crèche facilities in vulnerable communities. These facilities should comply with the National guidelines for ECD Services in adherence with the National Building Regulation & Building Standards Act 103/77 as amended in 1995, Act 49/95 Indicator relates to the establishment of partnerships with NGO's dealing with ECD issues, ECD Forums, ECD Management Committees, ECD Educators, children as well as other spheres of government and departments	Adherence to Minimum Standards for ECD
		7A.2 Number of targeted socio-economic development support programmes	The indicator implies facilitation of provision of developmental programmes that impact positively on social fabric of communities and visitors in the city. The programmes will focus on training and skills development of low income groups, sectors and communities.	In compliance to the Local White Government Paper (i.e.) Maximising Social 'Development and Economic growth' a minimum of Six Programmes to ensure that the overall economic and social conditions of the locality are conducive to the creation of employment opportunities will be facilitated.
		7A.3 Number of street people taken off the street	Indicator implies that 300 Street People will be placed into rehabilitation programmes with NGO's and thereafter reintegrated into communities of origin and their families.	A minimum of Two Programmes will be facilitated to address the plight of Street People and find sustainable ways to meet the social, economic and material needs of this vulnerable group.
		7A.4 Number of strategic sporting partnerships and events created, maintained and expanded on.	These are partnerships and events aimed at elevating the profile of the City. The aim is to expand and grow targeted existing events into a major event, to convert once off major events into regular events and to identify and establish new events for the City. Potential partnerships and events are identified and then set as a target in terms of a number to achieve for the year. Quarterly targets can then be set and compared against through the year. Formula: Number of planned partnerships and events actually held compared to the number of planned partnerships and events.	Potential partnerships and events identified and listed by the Sport, Recreation and Amenities department that are to be targeted for the coming year. Internal data source
		7A.5 Number of days when air pollution exceeds WHO guidelines	Any day when any one of the criteria pollutants at any one of the 10 air quality monitoring stations in the City exceeds WHO guidelines.	Baseline of 177 days. Dependent on weather conditions and pollutants
		7A.6 Reduction of the infant mortality rate (Number infant deaths per 1000 live births)	Number of deaths < 1 year per 1,000 live births for that year Data collected by Health Information births and deaths	
		7A.7 Slow the rate of increase of TB per 100 000 of Cape Town Population	Total Number of TB cases per 100 000 population. Electronic TB Register (ETR.Net) and DHIS Population. Total Number of TB cases/Total Populationx100 000	
		7A.8 Slow the rate of increase of the City's ante-natal HIV prevalence	Prevalence of HIV in tested Antenatal Women. VCT Registers and Data Management System (In-House City Health). Number of Antenatal Women tested HIV +ve/Total Number of Women testedx100.	
		7A.9 Implement a City Substance Abuse Plan	Number of substance abuse treatment centres operational (staff employed and trained, fully equipped centre)	

IDP 08/09 STRATEGIC FOCUS AREA	OBJECTIVE	INDICATOR	INDICATOR DEFINITION (HOW IS IT TO BE MEASURED)	INDICATOR – STANDARD / NORM / BENCHMARK
8 Good governance and regulatory reform	8A Ensuring enhanced service delivery with efficient institutional arrangements	8A.1 Improved turnaround time of tender procurement processes in accordance with procurement plan	There are 2 measures that we are taking into account ; A) Tenders are believed to be completed in 6 weeks from the closing to award, this is the norm. Therefore we have improved from 15.5 down to 8 weeks representing the improvement. B) Orders are based on a norm of not having any unprocessed requisitions calculated on a 22 day working month. The result in the first quarter shows that we are behind the norm. The net result of a and b is that we have improved the SCM processing by the % indicated.	Tenders are believed to be completed in 6 weeks from the closing to award
		8A.2 Development of Project Plan for Integrated Spatial Information System to link GIS, LIS and SAP	The following milestones are set out in the project plan: Phase 1: (2006/07) Conceptual and Logical Design of the Integrated Spatial Information System Phase 2: (2007/08) Development of ISIS by integrating LIS with Cadastral dataset, Integration with main property systems and SAP. Phase 3: (2008/09) Application development and linking with spatial systems and non-spatial systems.	
	8B Management of key financial areas such as income control, cash flow, indigent support, alternative income opportunities, asset management and risk management	8B.1 Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services (NKPI)]	Net Current debtors: Is the balance of debtors that are classified as current for financial statement purposes, but excluding the short-term portion of long-term debtors. The provision for bad debts is deducted from the current debtors' balances. Provision for bad debts: Is the amount set aside as a provision in the accounting records to take into account the possible non-payment by debtors. Total Annual Operating Income: Income from all sources that will be credited to the income statement for financial statement purposes in accordance with prescribed financial statement formats but excluding conditional grants for capital expenditure, housing receipts attributable to the Housing Development Fund, new housing subsidy scheme receipts, public contributions and gains on the disposal of property, plant and equipment. The mid-year calculations for operating income are based on the actuals up to the current period plus the budget for the remaining period.	
		8B.2 Debt coverage by own billed revenue (NKPI)	Own billed revenue to loans outstanding. Total own billed income: Income from all sources that will be credited to the income statement for financial statement purposes in accordance with prescribed financial statement formats. Total debt: Aggregate of long-term liabilities, short-term liabilities including bank overdrafts, hire purchase liabilities and finance lease liabilities but excluding trade creditors, consumer deposits, payments in advance from consumers and provisions, debt related to sinking fund investments is reduced by the investment. The mid-year calculations for own billed revenue are based on the actuals up to the current period plus the budget for the remaining period.	
		8B.3 Percentage of City's Capital budget spent (NKPI)	% reflecting Actual spend / Planned Spend – SAP Report	
		8B.4 Percentage of City's operating budget spent	% reflecting Actual spend / Planned Spend – SAP Report	
		8B.5 Ratio of cost coverage maintained	Total cash and investments (short term) to monthly operating expenditure. Cash and cash equivalents refer to the short term investments and cash available as at the period ending. Operating expenditure: Includes all expenditure that will be debited to the income statement for financial statement purposes in accordance with prescribed financial statement formats, it exclude [operating expenditure related to the N2 Gateway development project. It excludes capital expenditure The mid-year calculations for expenditure are based on the actuals up to the current period plus the budget for the remaining period.	
		8B.6 Revenue collected as a percentage of billed amount	The calculation of a percentage of payments received on amounts billed. Section 97 Of the MFMA addresses the revenue management and a circular from National Treasury spells out the detail and the formula to be used.	See MFMA Section 97
		8B.7 Percentage reduction in the number of recurring findings emanating from Internal Audit	It is the reporting and monitoring of the reduction (in percentage) of the findings of audit follow-ups performed in the quarter. The timing for corrective action implementation is normally provided by line. Audits / follow-ups will always only take place after agreed implementation dates of corrective action. It will either be 'Not Applicable' to Management if an audit or follow-up hasn't taken place at the time of reporting or there will be a percentage change / status quo if an audit has taken place and there has been improvement / no change respectively in the situation since the last audit.	
		8B.8 Unqualified Audit from Auditor General	Reflects that the Auditor-General is satisfied as in accordance with a prescribed accounting framework.	Benchmark – 2007 Unqualified audit report for City
		8B.9 Maintain City's credit rating	A report which reflects credit worthiness of an institution to repay long-term and short-term liabilities.	Benchmark - 2007 A1 + (short term) AA- (long term)
		8C.1 Community satisfaction score measured in terms of the Likert scale (1-5)	To provide a statistically valid, scientifically defensible database of citizen and business perception of services provided by the City of Cape Town. This will cover importance and performance measures for basic services, community services, soft services, communication, interactions with officials, public engagements, IDP priorities, etc.	New – only other comparative would be City of Johannesburg 60%-70% (or 3 – 3.5 on Likert scale)

ANNEXURE B:

Capital Budget for 2008/2009 to 2010/2011

Subcouncils or Wards who are not represented in this budget may well have had funding allocated to them in the cross cutting wards (200 and 201).

DIRECTORATE	DEPARTMENT	PROJECT DEFINITION DESCRIPTION	BUDGET 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011
SUB-COUNCIL 1 BLAAUWBERG					
Ward 4					
Utility Services	Electricity Services	Century City	0	6,506,500	29,291,000
Utility Services	Water Services	Potsdam Wastewater Treatment	16,000,000	0	0
Utility Services	Water Services	Potsdam WWTW-MIG	30,000,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Bayside Canal	2,500,000	2,500,000	3,000,000
Transport , Roads & Stormwater	Roads and Stormwater	Construct of Roads: Dualling Plattekloof	600,000	0	7,000,000
Transport , Roads & Stormwater	Roads and Stormwater	Traffic calming - Wood drive - Tableview	26,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Traffic calming - Briza Ave - Tableview	32,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Footway constr - Milnerton Ridge	142,000	0	0
Housing	New Settlements	Milnerton: Joe Slovo Infill 62 units	1,320,000	0	0
Strategy and Planning	Environmental Resource Management	Rietvlei-Visitor Infrastructure	100,000	0	0
Metro Police	Central Operations	Central Ops Milner Sprinkler replacement	0	80,000	0
Metro Police	Central Operations	Central Ops Milnerton New Carport	0	150,000	0
WARD TOTAL:			50,720,000	9,236,500	39,291,000
Ward 23					
Utility Services	Water Services	Melkbos Wastewater Treatment	1,000,000	20,000,000	50,000,000
Community Development	Parks	Upgrade Brander Rd Park, Bloubergrant	30,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Atlantis Dev Corr - M12:	3,000,000	3,000,000	20,000,000
Transport , Roads & Stormwater	Roads and Stormwater	Atlantis Dev Corr	4,000,000	4,000,000	10,000,000
Transport , Roads & Stormwater	Roads and Stormwater	Traffic calming - Porterfield - Tableview	20,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Footway constr - Bloubergrant	250,000	0	0
Safety & Security	Emergency Services	Fire Stations : Refurbishment	2,438,596	2,500,000	0
Safety & Security	Emergency Services	Upgrade Melkbosstrand Fire Station	4,017,544	0	0
Housing	New Settlements	Melkbos Housing Project	1,200,000	0	0
Strategy and Planning	Environmental Resource Management	Blaauwberg Conservation Area	1,052,632	877,193	877,193
WARD TOTAL:			17,008,772	30,377,193	80,877,193
Ward 55					
Utility Services	Electricity Services	Streetlight: Bayview Sports Field Wymess	15,000	0	0
Community Development	Parks	Mausoleum - Phase 1 Maitland Cemetery	200,000	0	0
Community Development	Parks	Maitland Cemetery Upgrade Roads & Infrs	600,000	0	0
Community Development	Parks	Maitland Cemetery Upgrade	0	450,000	450,000
Community Development	Parks	Zoarvlei - 2 Boreholes	0	250,000	0
Community Development	Parks	Borehole- Section St POS, Paarden Eiland	0	250,000	0
Transport , Roads & Stormwater	Roads and Stormwater	Traffic Calming Royal/Coronation Rds Maitland	20,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Traffic Calming Station Rd Mtltd at School	20,000	0	0
Health	Health Services	Albow Gardens\Goodhope CHC extensions	400,000	0	0
Safety & Security	Operational Coordination	Upgrade offices - Licensing Atlantis	0	0	200,000
Strategy and Planning	Environmental Resource Management	Ramp on banks of vlei-Maitland	10,000	0	0
Metro Police	Central Operations	Central Ops North Mil Security upgrade	0	100,000	0
WARD TOTAL:			1,265,000	1,050,000	650,000

DIRECTORATE	DEPARTMENT	PROJECT DEFINITION DESCRIPTION	BUDGET 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011
Ward 56					
Utility Services	Electricity Services	Install Light:Shepard Green Prk S/Green	30,000	0	0
Utility Services	Electricity Services	Christmas Tree Summer Green- Permanent	50,000	0	0
Utility Services	Electricity Services	Christmas Lights: Facticeon & Kensington	25,000	0	0
Community Development	Sport , Recreation and Amenities	Royal Road Sports Complex	0	350,877	0
Community Development	Sport , Recreation and Amenities	14th Avenue Sportsfield: Upgrade	0	263,158	0
Community Development	Library Services	Fencing: KensingtonLibrary-FenceAroundLib	85,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Kensington/Facticeon Embayment	30,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Traffic Calming Facticeon Prim,Maitland	30,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Traffic calming - Summergreens dr - sgreen	50,000	0	0
Housing	New Settlements	Wingfield Housing Project	0	5,000,000	12,000,000
WARD TOTAL:			300,000	5,614,035	12,000,000
Ward 104					
Utility Services	Water Services	De Gendel Reservoir link	1,587,000	0	0
Community Development	Parks	Replace Park Equipment: Parklands	24,000	0	0
Community Development	Parks	Signage: Parklands	20,000	0	0
Community Development	Sport , Recreation and Amenities	provision of basket ball court near	150,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Bulk Stormwater Table View North - BICL	500,000	2,500,000	500,000
Transport , Roads & Stormwater	Roads and Stormwater	CSRM:Bulk SW Table View North-EFF	500,000	1,000,000	1,500,000
Transport , Roads & Stormwater	Roads and Stormwater	Footway constr - du noon	106,000	0	0
Strategy and Planning	Spatial Planning and Urban Design	Quality Public Spaces:Du Noon	0	877,193	1,754,386
WARD TOTAL:			2,887,000	4,377,193	3,754,386
SUB-COUNCIL TOTAL:			72,180,772	50,654,921	136,572,579
SUB-COUNCIL 2 BERGDAL					
Ward 3					
Community Development	Parks	Bellville Cemetery Upgrade: Infrastructr	150,000	0	0
Community Development	Parks	Paving (Phase 2): Bellville Cemetery	20,000	0	0
Community Development	Parks	Paving: Median Isle: Strand St, Bellville	20,000	0	0
Community Development	Parks	Play Equipment: Various Parks	40,000	0	0
Community Development	Sport , Recreation and Amenities	Upgrade entrance PP Smit Sport Ground	40,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Upgrade entrance Lavender Lane	30,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Upgrade entrance Stikland Indust area	30,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Upgrade road surfaces Oakdale,De la Haye	70,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Paving: Edward Street, Bellville	50,000	0	0
WARD TOTAL:			450,000	0	0
Ward 6					
Utility Services	Water Services	Scottsdene WWTW-EFF	24,000,000	0	0
Utility Services	Water Services	Scottsdene WWTW-MIG	2,000,000	13,000,000	0
Utility Services	Water Services	Install New Infrastructure D6	1,000,000	2,000,000	0
Community Development	Parks	Develop Cemetery: Wallacedene	0	1,000,000	0
Community Development	Sport , Recreation and Amenities	Scottsdene SC: Construct Ablutions	0	307,018	0
Community Development	Sport , Recreation and Amenities	Wallacedene Hall- erect palisade fencing	100,000	0	0
Community Development	Sport , Recreation and Amenities	Wallacedene Hall - Upgrade	40,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Construct Rds:Bottelary/R300	0	1,000,000	10,000,000
Transport , Roads & Stormwater	Roads and Stormwater	Sidewalks: Wolwefontein/Howard Drive	160,000	0	0
Health	Health Services	Wallacedene Clinic - Pharmacy	150,000	0	0
Health	Health Services	Wallacedene Clinic - Pharmacy	400,000	0	0
Health	Health Services	Scottsdene Clinic - upgrade of TB area	70,000	0	0
Housing	New Settlements	Wallacedene Phase 10A (PLS)	5,000,000	5,000,000	0
Housing	New Settlements	Wallacedene Ph4(UISP)	383,308	0	0
WARD TOTAL:			33,303,308	22,307,018	10,000,000

DIRECTORATE	DEPARTMENT	PROJECT DEFINITION DESCRIPTION	BUDGET 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011
Ward 7					
Community Development	Parks	Roads & stormwater system: Kraaifontein	0	200,000	120,000
Community Development	Parks	Fence Graveyard: Eikendal (Phase 3)	60,000	0	0
Community Development	Parks	Develop District Park: Zoo Park Kraaifontein	0	0	350,000
Community Development	Sport , Recreation and Amenities	Eikendal SC: Construct Ablutions	0	307,018	0
Community Development	Sport , Recreation and Amenities	Northpine Hall- Industrial Catering Equip	20,000	0	0
Community Development	Sport , Recreation and Amenities	Purchase industrial catering equipment	20,000	0	0
Community Development	Library Services	Fencing:Eikendal Library	60,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Upgrading of Sidewalks: Ward 7	20,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Sidewalks: Wolwefontein Rd.	120,000	0	0
Strategy and Planning	Spatial Planning and Urban Design	Quality Public Spaces:Kraaifontein	0	877,193	1,754,386
WARD TOTAL:			300,000	1,384,211	2,224,386
Ward 8					
Utility Services	Water Services	Protea Heights Water Sup	7,000,000	3,000,000	0
Community Development	Parks	Park Upgrade: De Oude Spruit (Phase 1)	85,000	0	0
Community Development	Parks	Park Upgrade: Hibiscus Pk, Protea Height	49,000	0	0
Community Development	Parks	Skateboard Ramp: Van Riebeeck Pk (Ph 2)	70,000	0	0
Community Development	Parks	Upgrade of Parks: Ward 8	30,000	0	0
Community Development	Parks	Develop Kuils River Corridor to Dist. Pk	100,000	100,000	200,000
Community Development	Parks	Landscaping: Okavango Drive, Brackenfell	180,000	170,000	0
Transport , Roads & Stormwater	Roads and Stormwater	Upgrading of Sidewalks: Ward 8	40,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Traffic Calming Suikerbossie:2 x S/humps	26,000	0	0
WARD TOTAL:			7,580,000	3,270,000	200,000
Ward 101					
Utility Services	Electricity Services	Street Lighting: Peerless Park & N1	60,000	0	0
Utility Services	Water Services	Mobile Generators Emergencies	0	1,000,000	0
Utility Services	Water Services	Wallacedene New Sewer Upgrade	1,650,000	2,000,000	0
Utility Services	Water Services	Wallacedene New Sewer Upgrade	500,000	0	0
Community Development	Parks	Park Upgrade: Horak Park, Peerless Pk Ea	80,000	0	0
Community Development	Sport , Recreation and Amenities	Bloekombos SC: Construct Ablutions	0	1,228,070	0
Transport , Roads & Stormwater	Roads and Stormwater	Raised crossing+S/humps Imvumelwano P Sc	45,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Raised crossing+S/humps Ekuthuleni P Sch	45,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Raised crossing+S/humps Bloekombos P Sch	45,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Upgrade Sidewalks: Ward 101	25,000	0	0
Health	Health Services	Bloekombos Clinic:Site Works & Extension	1,200,000	0	0
Housing	New Settlements	Wallacedene Phase 8 Housing Project	937,004	0	0
Housing	New Settlements	Wallacedene Phase 7 Housing Project	940,741	0	0
Housing	New Settlements	Wallacedene Phase 9 (UISP)	10,000,000	7,943,750	0
WARD TOTAL:			15,527,745	12,171,820	0
Ward 102					
Utility Services	Water Services	Aandrag Supply System	0	0	4,000,000
Utility Services	Water Services	Aandrag Supply System	700,000	700,000	4,000,000
Utility Services	Water Services	Installation of New Infra	1,000,000	1,000,000	0
Community Development	Parks	Park Upgrade: Wessel Lourens Pk(Ph 3)	70,000	0	0
Community Development	Parks	Park Upgrade: Rogland Pk, Morgens (Ph 2)	40,000	0	0
Community Development	Parks	Landscaping: Ward 102	100,000	0	0
Community Development	Sport , Recreation and Amenities	FF Erasmus Hall - Indust Catering Equip	22,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Construct Rds:De Villiers Rd	5,000,000	2,000,000	0
Transport , Roads & Stormwater	Roads and Stormwater	Upgrading of Sidewalks: Ward 102	18,000	0	0
Safety & Security	Emergency Services	Refurbishment of Brackenfell Fire Station	2,500,000	0	0
Housing	Existing Settlements	Upgr. of Various Flats in Scottsville	25,000	0	0
Economic and Social Development	Economic and Human Development	Upgrade Informal Trading Area - Scotsvil	25,000	0	0
WARD TOTAL:			9,500,000	3,700,000	8,000,000
SUB-COUNCIL TOTAL:			66,661,053	42,833,049	20,424,386

DIRECTORATE	DEPARTMENT	PROJECT DEFINITION DESCRIPTION	BUDGET 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011
SUB-COUNCIL 3 DE GRENDEL					
Ward 1					
Utility Services	Electricity Services	Christmas Lights throughout the Ward	44,000	0	0
Community Development	Parks	Drip Irrig, Plattekloof Road	0	200,000	250,000
Community Development	Parks	New fence at detention pond Plattekloof	40,000	0	0
Community Development	Parks	Replace Park Benches: La Provence R Vill	36,000	0	0
Community Development	Parks	Replace/Upgrade Park Equipment:Ward 1	60,000	0	0
Community Development	Parks	Upgrade Parks:Wingfield Place Monte Vista	60,000	0	0
Community Development	Parks	Upgrade Parks throughout Ward	60,000	0	0
Health	Health Services	Vehicles	200,000	0	0
Safety & Security	Emergency Services	Replace Communication Equipment	0	322,851	0
Safety & Security	Emergency Services	Establish New Centre and Relocate	0	3,508,772	3,464,912
Safety & Security	Emergency Services	IT Equipment	794,561	0	0
WARD TOTAL:			1,294,561	4,031,623	3,714,912
Ward 5					
Utility Services	Electricity Services	New Lights in Parks throughout Wards	60,000	0	0
Community Development	Parks	Upgrade Parks: Ward 5	90,000	0	0
Community Development	Parks	Landscaping at Ward entrances	40,000	0	0
Community Development	Parks	Landscaping Centre Medians: Bothasig	30,000	0	0
Community Development	Parks	Upgrade Footpath & Pk Equip: Bothasig	50,000	0	0
Community Development	Sport , Recreation and Amenities	Edgemead Cricket fields -new turf nets	15,000	0	0
Community Development	Sport , Recreation and Amenities	Edgemead Soccer fields -goal posts	15,000	0	0
WARD TOTAL:			300,000	0	0
Ward 27					
Utility Services	Electricity Services	New Street Lights in Ward 27	45,000	0	0
Community Development	Parks	Development of Vanguard Drive, Goodwood	120,000	120,000	0
Community Development	Sport , Recreation and Amenities	Goodwood Civic - refurbish staff office	15,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Upgrade of footways throughout Ward	100,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Renovate Rd Kerbs -Various	125,000	0	0
Health	Health Services	Air conditioning unit Dirkie Uys clinic	15,000	0	0
Safety & Security	Emergency Services	Equipment for Control Vehicle	422,149	0	0
Safety & Security	Operational Coordination	Property Improvement: Goodwood	48,246	0	0
WARD TOTAL:			890,395	120,000	0
Ward 70					
Utility Services	Electricity Services	New Street Lights Doordekraal Dam 07_08	120,000	0	0
Utility Services	Electricity Services	New Light-Kenridge Public Open Space4	30,000	0	0
Utility Services	Electricity Services	New Light-Mahogany/ Eksteen Pathway	20,000	0	0
Utility Services	Electricity Services	New Light-Hoheizon Public Open Space	20,000	0	0
Community Development	Parks	New Benches: Kenridge Park/ POS	12,000	0	0
Community Development	Parks	New Bench at Doordekraaldam	6,000	0	0
Community Development	Parks	New Bench at Snowball Park	6,000	0	0
Community Development	Parks	New Bench at Niesenhout Street Park	6,000	0	0
Community Development	Parks	New Bench at Hendrik Verwoed Avenue	6,000	0	0
Community Development	Parks	New Bench at Laurel Street	6,000	0	0
Community Development	Parks	New Bench at Camdebo Street	6,000	0	0
Community Development	Parks	New Benches at Eksteen Street	12,000	0	0
Community Development	Parks	Development of Greenbelts: Ward 70	25,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	New Bollards Mahogany Crescent	5,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	New Bollards Snowball Park ProteaValley	20,000	0	0
WARD TOTAL:			300,000	0	0
SUB-COUNCIL TOTAL:			2,784,956	4,151,623	3,714,912

DIRECTORATE	DEPARTMENT	PROJECT DEFINITION DESCRIPTION	BUDGET 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011
SUB-COUNCIL 4 TYGERBERG					
Ward 2					
Utility Services	Electricity Services	Boston: Transformer Replacement	1,840,900	275,500	0
Community Development	Parks	Develop Jack Muller Park	230,000	0	0
Health	Health Services	Milk Control - equipment	600,000	0	0
Safety & Security	Operational Coordination	Property Improvement: Parow Offices	48,246	0	0
Housing	Existing Settlements	Gen.Upgr.of Building HERNUS KRIEL CENTRE	30,000	0	0
Housing	Existing Settlements	Arena Court Palisade Fencing (2nd phase)	40,000	0	0
Economic and Social Development	Social Development , Arts & Culture	Khayelitsha Poverty Reduction Programme	200,000	0	0
WARD TOTAL:			2,989,146	275,500	0
Ward 25					
Community Development	Parks	Landscape Centre Island: Halt Road	0	180,000	66,384
Community Development	Parks	Landscaping 35th Street, Elsie's River	200,000	150,000	0
Housing	Existing Settlements	Walling and Pedestrian Gates Drie Susters	70,000	0	0
Housing	Existing Settlements	Const BoundaryWall: Jakaranda Flat Uitsig	100,000	0	0
Housing	Existing Settlements	Supply/Fit BurglarBars:8thAve Ravensmead	100,000	0	0
Economic and Social Development	Social Development , Arts & Culture	Soup Kitchen in Connaught Estate	30,000	0	0
WARD TOTAL:			500,000	330,000	66,384
Ward 26					
Transport , Roads & Stormwater	Roads and Stormwater	Construction of 1 speed hump Alexandra S	15,000	0	0
Safety & Security	Operational Coordination	Traffic Licencing Bellrail Property Imp	21,930	0	0
Safety & Security	Operational Coordination	Traffic Licencing Parow Property Imp	311,404	0	0
Safety & Security	Operational Coordination	Traffic Licencing Goodwood Property Imp	438,596	0	0
Housing	Existing Settlements	General Upgrading of flats in Avon	175,000	0	0
Housing	Existing Settlements	Install Spray Lights at Flats Leonsdale	30,000	0	0
Economic and Social Development	Property	Install Pallisade Fencing - Beaumont Crt	80,000	0	0
WARD TOTAL:			1,071,930	0	0
Ward 28					
Utility Services	Electricity Services	Install Spray Lights - Salberau Snr Citi	15,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Construct 3 Speed Humps CL Adams ave	45,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Construct 2 Speed Humps Hazel Str, E/Riv	30,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Construct 2 Speed Humps Naomi Str,E/Rive	30,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Construct 3 Speed Humps Betty Str, E/Riv	45,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Construct 3 Speed Humps May Str, E/River	45,000	0	0
Health	Health Services	Adriaanse Clinic - Upgrade TB room	50,000	0	0
Health	Health Services	Upgrade of TB area Elsie's River Clinic	200,000	100,000	0
Housing	Existing Settlements	Tarring of Laundry Area	50,000	0	0
Housing	Existing Settlements	Install Braai Facilities Adriaanse Flats	40,000	0	0
Strategy and Planning	Spatial Planning and Urban Design	Quality Public Spaces:Halt Road	0	0	600,439
WARD TOTAL:			550,000	100,000	600,439
SUB-COUNCIL TOTAL:			5,111,076	705,500	666,823
SUB-COUNCIL 5 CENTRAL					
Ward 24					
Utility Services	Water Services	Borcherds Quarry WTW	2,000,000	10,500,000	5,000,000
Community Development	Sport , Recreation and Amenities	Bishop Lavis Centre Upgrade	300,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Completion (tarring) Bishop Lavis CBD In	80,000	0	0
WARD TOTAL:			2,380,000	10,500,000	5,000,000
Ward 31					
Utility Services	Electricity Services	Install High Mast Light: Pendoring Rd	50,000	0	0
Utility Services	Electricity Services	Festive Lights: Bheuwel,BLavis,Valh Park	100,000	0	0
Community Development	Sport , Recreation and Amenities	Valhalla Park SC: Develop & Upgrade	0	877,193	0

DIRECTORATE	DEPARTMENT	PROJECT DEFINITION DESCRIPTION	BUDGET 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011
Community Development	Sport , Recreation and Amenities	Netreg CC - Upgrade entrance & Parking	25,000	0	0
Community Development	Sport , Recreation and Amenities	Bluegum CC - Revamp toilets & kitchen	35,000	0	0
WARD TOTAL:			210,000	877,193	0
Ward 50					
Utility Services	Electricity Services	Install High Mast :MetropolitanSP Vygerb	100,000	0	0
Community Development	Sport , Recreation and Amenities	Install disabled toilet on ground floor	20,000	0	0
Community Development	Sport , Recreation and Amenities	Bonteheuvel SF- Extension of brick wall	80,000	0	0
Community Development	Sport , Recreation and Amenities	Metropolitan SF- irrigation	60,000	0	0
WARD TOTAL:			260,000	0	0
Ward 51					
Utility Services	Electricity Services	Install High Mast: Jungle Zone 1 opp. 13	50,000	0	0
Utility Services	Electricity Services	Install High Mast: Vokwana & Ndlwana Way	50,000	0	0
Community Development	Parks	Langa Cemetery: Upgrade Roads	300,000	0	0
Community Development	Parks	Langa Cem: Toilet Facilities: Pave Front	0	100,000	0
Economic and Social Development	Social Development , Arts & Culture	Fence and gates at zone 22	50,000	0	0
WARD TOTAL:			450,000	100,000	0
SUB-COUNCIL TOTAL:			3,300,000	11,477,193	5,000,000
SUB-COUNCIL 6 BELLVILLE					
Ward 9					
Utility Services	Electricity Services	Bellville South Upgrade	150,000	0	0
Utility Services	Electricity Services	Install Xmas Lights: Kasselsvlei Rd	60,000	0	0
Utility Services	Water Services	Bellville WaterWasteTreatment Works	7,000,000	10,000,000	40,000,000
Utility Services	Water Services	Bellville WWTW-MIG	13,000,000	20,000,000	32,000,000
Community Development	Parks	Tarring of Footpath/Walkway: Neethling S	25,000	0	0
Community Development	Parks	Additions to Skateboard Pk: Frank Louw P	30,000	0	0
Community Development	Parks	Upgrade Elizabeth Park, Bellville	0	0	70,000
Community Development	Parks	Develop Districtpark: Jack Muller,Bellville	170,000	640,000	350,000
Community Development	Parks	Bellville Cemetery: Upgrade Roads	0	150,000	200,000
Community Development	Sport , Recreation and Amenities	Monwabisi Coastal Node	10,000,000	25,000,000	30,000,000
Transport , Roads & Stormwater	Roads and Stormwater	Tarring of Sidewalks in Greenlands	185,000	0	0
Health	Health Services	Kasselsvlei Clinic: Extensions	250,000	0	0
Safety & Security	Emergency Services	Equipment : Rescue/Hazmat	877,193	0	0
Safety & Security	Emergency Services	Replace Rescue/Hazmat/Tech Equipment	0	558,114	0
WARD TOTAL:			31,747,193	56,348,114	102,620,000
Ward 10					
Office of the City Manager	Governance & Interface	Purchase of fridge & microwave- Ward 10	5,000	0	0
Utility Services	Electricity Services	HV-cable oil syst Refurbishm-Tygerb Hospital	500,000	0	0
Utility Services	Electricity Services	Upgrade Streetlights:Stroebel Ravensmead	20,000	0	0
Utility Services	Electricity Services	Upgrade Strtlights:Kotze Str -MagnoliaBV	25,000	0	0
Utility Services	Electricity Services	Upgr Strtlights:Opp Hugo,Lamprecht Parow	15,000	0	0
Community Development	Parks	Develop Play Park in Bellrail	20,000	0	0
Community Development	Parks	Upgrade Play Park at Agnes Court	25,000	0	0
Community Development	Library Services	Carport & braai area at Ravensmead library	40,000	0	0
Community Development	Library Services	Ravensmead Library-install aircon	10,000	0	0
Housing	Existing Settlements	Prov of fence to June,Agnes Beverly Crts	95,000	0	0
Housing	Existing Settlements	Upgrading of flats in Ravensmead	45,000	0	0
WARD TOTAL:			800,000	0	0
Ward 22					
Office of the City Manager	Governance & Interface	Purch of Computers-Belhar reading room	50,000	0	0
Utility Services	Electricity Services	Streetlights: Violin,Tuba,Magna Belhar	45,000	0	0
Utility Services	Water Services	Remove midblock water network-Bishop Lav	2,000,000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DEFINITION DESCRIPTION	BUDGET 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011
Community Development	Parks	Modderdam Cemetery Upgrade	78,948	0	0
Community Development	Parks	Modderdam Cem: Upgrade Roads	0	100,000	200,000
Community Development	Parks	Modderdam Cemetery Upgrade of internal roads	100,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Traffic Calming Erica Drive, Belhar	50,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Parking Space For Vehicles drop off	55,000	0	0
Housing	Existing Settlements	Reading Room, Coronation Str, Uitsig	100,000	0	0
Housing	New Settlements	Belhar/Pentech Strip: 350 Units	2,000,000	0	0
Housing	New Settlements	Eureka/Uitsig Housing Project: 355 Units	5,000,000	8,600,000	0
WARD TOTAL:			9,478,948	8,700,000	200,000
SUB-COUNCIL TOTAL:			42,026,141	65,048,114	102,820,000
SUB-COUNCIL 7 KOEBERG					
Ward 21					
Utility Services	Electricity Services	Streetlight: Playpark Stellenryk & Berg	20,000	0	0
Utility Services	Water Services	Bellville North Water Supply system	8,000,000	8,000,000	0
Community Development	Parks	Regional Park Upg: Durbanville Rose Garden	60,000	0	0
Community Development	Parks	Play Equipment: Rosendal Dam	30,000	0	0
Community Development	Sport , Recreation and Amenities	Tarr parking area at entrance	40,000	0	0
Health	Health Services	Durbanville CHC - Security fencing	70,175	0	0
Economic and Social Development	Social Development , Arts & Culture	Rust en Vrede - Durbanville	20,000	0	0
WARD TOTAL:			8,240,175	8,000,000	0
Ward 29					
Community Development	Parks	Establish Park: Central Park, Avondale	90,000	0	0
Community Development	Parks	Play Equipment: Saxonsea Park	15,000	0	0
Community Development	Parks	Atlantis Cemetery Upgrade	0	200,000	200,000
Community Development	Parks	Atlantis Cemetery: Borehole	0	150,000	0
Community Development	Sport , Recreation and Amenities	Westfleur SC - install 1500 seater stand	0	0	8,000,000
Transport , Roads & Stormwater	Roads and Stormwater	Traffic calming - main rd - mamre	20,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Traffic calming - Enon st - Mamre	10,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Traffic calming - Sacramento st - Mamre	20,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Traffic calming - Kent st - Saxonsea	10,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Traffic calming - Bluegum st - Pella	5,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Traffic calming - Poet st - Mamre	10,000	0	0
Transport , Roads & Stormwater	Transport	Mamre Taxi Rank: Prov of Toilet Facility	70,000	0	0
Strategy and Planning	Spatial Planning and Urban Design	Quality Public Spaces: Atlantis	0	877,193	1,754,386
Strategy and Planning	Environmental Resource Management	Mamre Heritage Resources	526,316	438,596	438,596
WARD TOTAL:			776,316	1,665,789	10,392,982
Ward 32					
Utility Services	Electricity Services	Streetlight: Protea Park-Aster & Arundo	10,000	0	0
Utility Services	Water Services	Wesfleur WWTW-EFF	0	10,000,000	10,000,000
Utility Services	Water Services	Wesfleur WWTW-MIG	0	10,000,000	15,000,000
Community Development	Parks	Establish Park: Beacon Hill	50,000	0	0
Community Development	Parks	Establish Park: Robinvale	30,000	0	0
Community Development	Parks	Upgrade Park: Bottlebrush St, Protea Park	40,000	0	0
Community Development	Parks	Upgrade Park: c/r Duid & Dagbreker, Robinv	40,000	0	0
Community Development	Parks	Establish New Park: Witsand	50,000	0	0
Community Development	Parks	Play Equipment: Robinvale	30,000	0	0
Community Development	Sport , Recreation and Amenities	Construct Sport Complex-Witsands Atlantis	0	1,000,000	7,000,000
Community Development	Sport , Recreation and Amenities	Construct Sport Complex-Witsands Atlantis	0	0	1,600,000
Housing	New Settlements	Witsand Housing Project - Phase 2	5,000,000	19,400,000	10,800,000
Housing	New Settlements	Atlantis Housing Project	2,000,000	1,000,000	0
WARD TOTAL:			7,250,000	41,400,000	44,400,000

DIRECTORATE	DEPARTMENT	PROJECT DEFINITION DESCRIPTION	BUDGET 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011
Ward 103					
Community Development	Parks	Continue Walkway along Kuilsrivier	30,000	0	0
Community Development	Parks	Provide irrigation: Various POS	50,000	0	0
Community Development	Parks	Complete Ph 2 of Project: Zoo Park POS	50,000	0	0
Community Development	Parks	Drainage Project Ph 2: Ivy Park, Goedgem	30,000	0	0
Community Development	Sport , Recreation and Amenities	Kraaifontein SC Develop Parking Area	0	263,158	0
Community Development	Sport , Recreation and Amenities	Provision of spectator seating	75,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Brackenfell Blvd - De Bron - Lang	750,000	0	0
WARD TOTAL:			985,000	263,158	0
Ward 105					
Utility Services	Water Services	Kraaifontein/Fisantekraal	0	8,000,000	10,000,000
Utility Services	Water Services	Fisantekraal WWTW-EFF	37,500,000	54,500,000	0
Utility Services	Water Services	Fisantekraal WWTW-MIG	14,000,000	26,000,000	0
Utility Services	Water Services	Contermans Kloof Water mains	11,000,000	10,000,000	0
Community Development	Parks	Play Park Equipment: Fisantekraal S/F	20,000	0	0
Community Development	Sport , Recreation and Amenities	Provision of ablution facilities on SF	200,000	0	0
Community Development	Sport , Recreation and Amenities	Provision of play park equipment	20,000	0	0
Strategy and Planning	Spatial Planning and Urban Design	Quality Public Spaces-Sub-Council 7	0	438,596	1,754,386
WARD TOTAL:			62,740,000	98,938,596	11,754,386
SUB-COUNCIL TOTAL:			79,991,491	150,267,543	66,547,368
SUB-COUNCIL 8 HELDERBERG					
Ward 15					
Utility Services	Water Services	Construction of new water main Macassar	2,000,000	0	0
Utility Services	Water Services	Macassar Wastewater Treatment Works	0	3,000,000	0
Community Development	Parks	Upgrade Pk: Kabeljou St & Ring Ave Macas	50,000	0	0
Community Development	Sport , Recreation and Amenities	Macassar Resort Upgrade	0	438,596	0
Community Development	Sport , Recreation and Amenities	Macassar Old SF Upgrade	0	0	1,500,000
Transport , Roads & Stormwater	Roads and Stormwater	Speed Humps-Krymekaar Str, school patrol	150,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Tarring Entrances to flats Blocks 15	100,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Croydon - roads & storm water	0	0	500,000
WARD TOTAL:			2,300,000	3,438,596	2,000,000
Ward 83					
Utility Services	Electricity Services	Christmas Lights:Ward 83	60,000	0	0
Utility Services	Water Services	Strand High Risers water main	5,000,000	0	0
Utility Services	Water Services	Bulk Sewer Connection MIG	1,000,000	10,000,000	0
Utility Services	Water Services	New Water Main MIG	1,000,000	10,000,000	0
Utility Services	Water Services	Somerset West Bus. Park Main sewer	6,450,000	0	5,000,000
Community Development	Parks	Upgrade Rusthof Cemetery : Entrance	43,860	0	0
Community Development	Parks	Playpark Equip & Fencing: Dam Park	60,000	0	0
Community Development	Parks	Upgrade Playpark & Equip: Garden Village	10,000	0	0
Community Development	Parks	Rusthof Cemetery Upgrade	0	200,000	500,000
Transport , Roads & Stormwater	Roads and Stormwater	CSRM: Somerset West 10HA: SW	200,000	2,800,000	0
Transport , Roads & Stormwater	Roads and Stormwater	Flood Alleviation - Lourens River	1,500,000	2,000,000	3,500,000
Transport , Roads & Stormwater	Roads and Stormwater	Somerset West erf 10490: Roads and Storm	0	700,000	0
Transport , Roads & Stormwater	Roads and Stormwater	Somerset West erf 10490: Roads and Storm	0	100,000	1,300,000
Transport , Roads & Stormwater	Roads and Stormwater	Somerset West erf 10490: Bulk Stormwater	0	500,000	0
Transport , Roads & Stormwater	Roads and Stormwater	Dualling:Broadway Blvd:Beach Rd:MR27	0	0	2,000,000
Transport , Roads & Stormwater	Roads and Stormwater	Widening MR27:Strand:Piet Retief,Newton	0	0	100,000
Transport , Roads & Stormwater	Roads and Stormwater	Paving Strand Beach Front, replace asphalt	170,000	0	0
Transport , Roads & Stormwater	Transport	Erf 10490: Street lighting	0	550,000	0
Housing	New Settlements	10 Ha Somerset West Housing Project	0	8,580,000	0
WARD TOTAL:			15,493,860	35,430,000	12,400,000

DIRECTORATE	DEPARTMENT	PROJECT DEFINITION DESCRIPTION	BUDGET 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011
Ward 84					
Community Development	Parks	Somerset West Parks Depot Upgrade	200,000	200,000	200,000
Transport , Roads & Stormwater	Roads and Stormwater	Widening: Lourensford Rd: MR9 Parel Vall	0	0	200,000
Transport , Roads & Stormwater	Roads and Stormwater	Widening:Andries Pretorius St,Bright,Cor	0	0	100,000
Transport , Roads & Stormwater	Roads and Stormwater	Steynsrus Rd/R44 on-ramp	0	0	500,000
Transport , Roads & Stormwater	Roads and Stormwater	Fencing along Pastorie Park S/West	40,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Traffic Calming along Reservoir & Mountain	135,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Fencing along south Street, Somerset Wes	125,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Upgrading of Silverboomkloof Rd in So	0	0	500,000
Transport , Roads & Stormwater	Transport	Somerset West PTI	0	0	3,500,000
Safety & Security	Emergency Services	Upgrade Sommerset West Fire Station	4,271,930	0	0
WARD TOTAL:			4,771,930	200,000	5,000,000
Ward 85					
Utility Services	Electricity Services	Christmas Lights : Asanda Village	60,000	0	0
Utility Services	Electricity Services	Christmas Lights : Chris Nissen Park	60,000	0	0
Community Development	Sport , Recreation and Amenities	Nomzamo SF - 2 containers	40,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Construct Rds:Onverwacht Rd	7,150,000	1,650,000	0
Transport , Roads & Stormwater	Roads and Stormwater	Construct Rds:Onverwacht Rd	2,000,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Erf 17654 Strand:Roads	2,100,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Erf 17654 Strand:Roads	0	700,000	0
Transport , Roads & Stormwater	Roads and Stormwater	Onverwacht Rd: Bulk Stormwater	0	500,000	2,500,000
Transport , Roads & Stormwater	Roads and Stormwater	Traffic Calming Measures : Ward 85	50,000	0	0
Corporate Services	Specialised Technical Services	Airconditioner Nomzamo	45,000	0	0
Economic and Social Development	Social Development , Arts & Culture	Containers for soup kitchen - Ward 85	45,000	0	0
Strategy and Planning	Spatial Planning and Urban Design	Quality Public Spaces-Nomzamo	0	877,193	1,754,386
WARD TOTAL:			11,550,000	3,727,193	4,254,386
Ward 86					
Community Development	Parks	Upg & reconstr existing Lwandle Cemetery	0	200,000	500,000
Community Development	Parks	Upg & reconstr existing Lwandle Cemetery	87,719	0	0
Community Development	Sport , Recreation and Amenities	Lwandle SC Upgrade	0	877,193	0
Community Development	Sport , Recreation and Amenities	Nomzamo SC Upgrade	0	877,193	0
Community Development	Sport , Recreation and Amenities	Upgrade Gustrouw Sportsfield	0	0	2,000,000
Community Development	Sport , Recreation and Amenities	Upgrade Athletic Track at Gustrouw	0	0	3,000,000
Community Development	Sport , Recreation and Amenities	Abattoir SF- grand stand	170,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Morkels Cottage	0	1,000,000	0
Transport , Roads & Stormwater	Roads and Stormwater	Morkels Cottage	0	2,500,000	0
Transport , Roads & Stormwater	Roads and Stormwater	Constr: Onverwacht Rd: Broadway to Faure	0	0	3,000,000
Health	Health Services	Ikhwezi Clinic extensions	1,639,175	0	0
Housing	New Settlements	Morkel's Cottage: 700 Units	3,500,000	9,400,000	2,500,000
Economic and Social Development	Economic and Human Development	2 containers for Lwandle skills dev	50,000	0	0
Economic and Social Development	Social Development , Arts & Culture	Wendy house for soup kitchen, Nomzamo	40,000	0	0
Economic and Social Development	Social Development , Arts & Culture	Wendy house for soup kitchen, Lwandle	40,000	0	0
WARD TOTAL:			5,526,894	14,854,386	11,000,000
Ward 100					
Utility Services	Electricity Services	Instal High Mast:Mandela Prk & Sir Lowry	40,000	0	0
Utility Services	Electricity Services	Instal High Mast: Mission Grd/ Sir Lowry	40,000	0	0
Community Development	Parks	Sir Lowry's Pass Cemetery Upgrade Roads	500,000	500,000	500,000
Community Development	Parks	Tar Walkway: Park in Gustrouw, Strand	10,000	0	0
Community Development	Parks	Fence Park: Temperance Town	50,000	0	0
Community Development	Sport , Recreation and Amenities	Kogel bay Resort: Upgrade	0	877,193	0
Transport , Roads & Stormwater	Roads and Stormwater	Construct Rds:Broadway Extension	7,600,000	1,400,000	0

DIRECTORATE	DEPARTMENT	PROJECT DEFINITION DESCRIPTION	BUDGET 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011
Transport , Roads & Stormwater	Roads and Stormwater	Vlakteplaas Bulk Roads & S/water	0	0	3,000,000
Transport , Roads & Stormwater	Roads and Stormwater	Vlakteplaas Bulk Roads & S/water	0	3,500,000	6,000,000
Transport , Roads & Stormwater	Roads and Stormwater	Upgr: Gravel St's: Mission Grounds, SLP	1,000,000	1,000,000	1,000,000
Transport , Roads & Stormwater	Roads and Stormwater	Constr: Walkway:R44,Whale Look-out Point	600,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Upgr:Faure Marine Dr:Gordon's Bay	0	0	400,000
Transport , Roads & Stormwater	Roads and Stormwater	Extension of Broadway Blvd : Broadlands	0	0	5,000,000
Transport , Roads & Stormwater	Roads and Stormwater	Tarring of Sidewalks, Broadlands Prk	160,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	South Fork, Strand - roads & storm water	0	0	300,000
Health	Health Services	Gordons Bay Clinic - Security fencing	70,000	0	0
Safety & Security	Operational Coordination	Traffic Licencing Eastern Prop Improve	0	35,000	0
Housing	New Settlements	Temperance Town: 70 Housing Units	1,540,000	0	0
Housing	New Settlements	Temperance Town: 70 Housing Units (EFF)	400,000	0	0
Housing	New Settlements	Vlakteplaas : 500 Housing Units	0	6,000,000	5,000,000
Housing	New Settlements	Sercor Park Phase II	900,000	0	0
WARD TOTAL:			12,910,000	13,312,193	21,200,000
SUB-COUNCIL TOTAL:			52,552,684	70,962,368	55,854,386
SUB-COUNCIL 9 NXELE MAKANA					
Ward 90					
Community Development	Sport, Recreation and Amenities	Andile Msizi - Renovations to computer	300,000	0	0
WARD TOTAL:			300,000	0	0
Ward 91					
Transport , Roads & Stormwater	Roads and Stormwater	Speed Humps at Bonga & Lansdowne Road	85,000	0	0
Economic and Social Development	Social Development , Arts & Culture	Installation of toilets at R59	15,000	0	0
WARD TOTAL:			100,000	0	0
Ward 92					
Community Development	Sport , Recreation and Amenities	Resurface Mandela Park Tartan Track	0	0	4,200,000
WARD TOTAL:			0	0	4,200,000
Ward 94					
Community Development	Parks	Upgrade Khayelitsha Parks depot	219,298	200,000	0
Transport , Roads & Stormwater	Transport	Khayelitsha CBD PTI (CMIP)	3,400,713	0	0
Transport , Roads & Stormwater	Transport	Khayelitsha CBD PTI	500,000	500,000	0
Economic and Social Development	Social Development , Arts & Culture	Community Facility	300,000	0	0
WARD TOTAL:			4,420,011	700,000	0
Ward 97					
Community Development	Parks	Khayelitsha Wetlands Park Upgrade	3,600,000	866,245	0
Community Development	Sport , Recreation and Amenities	Khayelitsha Swimming Pool - Fibreline	800,000	0	0
Community Development	Sport , Recreation and Amenities	Khayelitsha Swimming Pool -outlet drains	650,000	0	0
Economic and Social Development	Social Development , Arts & Culture	Community Facility	300,000	0	0
WARD TOTAL:			5,350,000	866,245	0
SUB-COUNCIL TOTAL:			10,170,011	1,566,245	4,200,000
SUB-COUNCIL 10 CHARLOTTE MAXEKE					
Ward 95					
Utility Services	Water Services	Monwabisi Pumpstation	8,000,000	0	0
Transport , Roads & Stormwater	Transport	Khayelitsha Rail Extention TI	15,000,000	32,032,000	11,700,000
WARD TOTAL:			23,000,000	32,032,000	11,700,000
Ward 96					
Community Development	Sport , Recreation and Amenities	Khayelitsha Athletics Spectator Stand	10,877,193	3,508,772	0
Community Development	Sport , Recreation and Amenities	Sport Equipment in Ward 96	50,000	0	0
Economic and Social Development	Social Development , Arts & Culture	Washing Machines for comm project	25,000	0	0
Economic and Social Development	Social Development , Arts & Culture	Sewing machines for community projects	25,000	0	0
WARD TOTAL:			10,977,193	3,508,772	0

DIRECTORATE	DEPARTMENT	PROJECT DEFINITION DESCRIPTION	BUDGET 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011
Ward 98					
Health	Health Services	Mayenzeke Clinic -Upgrade of TB area	200,000	0	0
Housing	New Settlements	Thubelisha Homes Project - Harare	100,000	1,400,000	0
Strategy and Planning	Spatial Planning and Urban Design	Harare Score Supermarket Square	21,435,000	1,320,000	0
WARD TOTAL:			21,735,000	2,720,000	0
Ward 99					
Utility Services	Water Services	Pich Fibre Replacement - M/Plain	1,000,000	0	0
Community Development	Parks	New Extension: Khayelitsha Cemetery	2,000,000	0	0
Community Development	Parks	New Extension: Khayelitsha Cemetery	1,523,863	0	0
Community Development	Parks	Borehole - Tafelsig Parks	200,000	0	0
Community Development	Sport , Recreation and Amenities	Swartklip Soccer Development 2010	1,000,000	0	0
Housing	New Settlements	Mitchells Plain Infill PH 2: 1000 sites	0	4,000,000	16,000,000
WARD TOTAL:			5,723,863	4,000,000	16,000,000
SUB-COUNCIL TOTAL:			61,436,056	42,260,772	27,700,000
SUB-COUNCIL 11 LOOKSMART SOLWANDLE NGUDLE					
Ward 40					
Community Development	Parks	Upgrade NY 135/6 Playpark	60,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Traffic Calming Measures:Ward 40	120,000	0	0
WARD TOTAL:			180,000	0	0
Ward 41					
Community Development	Parks	Upgrade & Dev: Ikhwezi Centre Play Park	150,000	0	0
Community Development	Parks	Gugulethu Cemetery - Develop Landscape Plans	200,000	0	0
Community Development	Parks	Gugulethu Cem: Implement Lscape Plans	0	200,000	0
Community Development	Parks	Upgrade Entrance to Gugulethu	200,000	250,000	0
Community Development	Sport , Recreation and Amenities	Upgrading and development computer rm	150,000	0	0
WARD TOTAL:			700,000	450,000	0
Ward 42					
Strategy and Planning	Spatial Planning and Urban Design	Nyanga Civic & Transport Interchange Node	4,900,000	5,050,000	8,050,000
WARD TOTAL:			4,900,000	5,050,000	8,050,000
Ward 44					
Community Development	Parks	Upgrade & Dev: Tennis Crt @ NY122 Play P	200,000	0	0
WARD TOTAL:			200,000	0	0
Ward 45					
Utility Services	Electricity Services	Construct High Mast & Floodlight Ward 45	300,000	0	0
Community Development	Sport , Recreation and Amenities	Upgrade The Greens SF Manenberg	500,000	1,000,000	0
Housing	New Settlements	Tambo Square - Infill : 90 Units	0	0	1,980,000
Housing	New Settlements	The Downs : Housing Project	500,000	8,460,000	500,000
WARD TOTAL:			1,300,000	9,460,000	2,480,000
SUB-COUNCIL TOTAL:			7,280,000	14,960,000	10,530,000
SUB-COUNCIL 12 MITCHELLS PLAIN					
Ward 43					
Utility Services	Electricity Services	Street Lights:Frigate, Weltevrede&Volstr	50,000	0	0
Utility Services	Water Services	Mitchells Plain WWTW	0	2,000,000	5,000,000
Community Development	Parks	Upgrading of Parks in Ward 43	150,000	0	0
Community Development	Sport , Recreation and Amenities	Plant Filtration Filters Mnandi: Repl	0	701,754	0
Community Development	Sport , Recreation and Amenities	Blue Waters Resort : Upgrade	0	877,193	0
Transport , Roads & Stormwater	Roads and Stormwater	CSRM: Schaapkraal Stormwater	0	0	3,000,000
Transport , Roads & Stormwater	Roads and Stormwater	Traffic Calming in Ward 43(Speedhumps)	100,000	0	0
WARD TOTAL:			300,000	3,578,947	8,000,000

DIRECTORATE	DEPARTMENT	PROJECT DEFINITION DESCRIPTION	BUDGET 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011
Ward 75					
Utility Services	Electricity Services	Street Lights: Colorado - Open space	50,000	0	0
Community Development	Parks	Construct Skateboard Ramp: Ward 75	50,000	0	0
Community Development	Parks	Upgrade Various Parks: Ward 76	150,000	0	0
Community Development	Sport , Recreation and Amenities	Woodlands SC: Construct Ablutions	0	438,596	0
Community Development	Sport , Recreation and Amenities	Weltevreden SF-construct Concrete garage	50,000	0	0
WARD TOTAL:			300,000	438,596	0
Ward 76					
Utility Services	Electricity Services	Install Street Light:Botterblom,Orchard	50,000	0	0
Community Development	Parks	Upgrade Parks: Ward 76	100,000	0	0
Community Development	Parks	Develop Park: The Island	50,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Traffic Calming Bloubekkie, Montclair drv	75,000	0	0
Strategy and Planning	Spatial Planning and Urban Design	Lentegeur Public Space & Civic Office Upgrade	4,350,000	3,500,000	0
WARD TOTAL:			4,625,000	3,500,000	0
Ward 78					
Community Development	Parks	Upgrade Parks: Ward 78	150,000	0	0
Community Development	Parks	Westridge Park Upgrade	350,000	200,000	0
Transport , Roads & Stormwater	Roads and Stormwater	Speed Humps Harvester way, Amandal, Cranb	100,000	0	0
Transport , Roads & Stormwater	Transport	Mitchell's Plain Station TI	1,000,000	0	0
Transport , Roads & Stormwater	Transport	Mitchell's Plain Station TI	15,000,000	37,500,000	0
WARD TOTAL:			16,600,000	37,700,000	0
Ward 79					
Utility Services	Electricity Services	Install Street Light:Boabab & Buffalo Street	100,000	0	0
Community Development	Parks	Upgrade of Parks: Ward 79	150,000	0	0
Community Development	Sport , Recreation and Amenities	Plant Filtration Filters Eastridge:Repl	0	701,754	0
Safety & Security	Operational Coordination	Property Improvement: M'Plain Drive Test	0	0	1,824,000
WARD TOTAL:			250,000	701,754	1,824,000
Ward 81					
Community Development	Parks	Tarmac Court: POS:Paddock Cres &Stable C	100,000	0	0
Community Development	Parks	Upgrade Parks in Ward 81	100,000	0	0
Community Development	Sport , Recreation and Amenities	Plant Filtration Filters Westridge: Repl	0	701,754	0
Transport , Roads & Stormwater	Roads and Stormwater	Traffic Calming Hazeldene Rd	100,000	0	0
Health	Health Services	Westridge Clinic - Security upgrade	100,000	0	0
Safety & Security	Emergency Services	Replace Engine room doors Mitchells Plain	0	0	90,000
WARD TOTAL:			400,000	701,754	90,000
SUB-COUNCIL TOTAL:			22,475,000	46,621,051	9,914,000
SUB-COUNCIL 13 DAVID MTHETHO NTLANGANISO					
Ward 33					
Community Development	Parks	Fence park: Samora Michel	100,000	0	0
Health	Health Services	Weltevreden Valley clinic - Extensions	80,000	0	0
Economic and Social Development	Social Development , Arts & Culture	Containers for Community Projects	200,000	0	0
WARD TOTAL:			380,000	0	0
Ward 34					
Community Development	Parks	Play Park: Ntselamanzi St, Village 4, Ph	60,000	0	0
Community Development	Parks	Play Park: Sikhwalimanzi St, Village 4	60,000	0	0
Community Development	Parks	Play Park: Sakhwatsha St, Village 3	60,000	0	0
Housing	New Settlements	Browns Farm 7: Housing Project	0	5,081,000	17,513,000
Economic and Social Development	Social Development , Arts & Culture	Fencing of Village for food garden	20,000	0	0
Economic and Social Development	Social Development , Arts & Culture	Containers - Ntselamanzi Street	70,000	0	0
WARD TOTAL:			270,000	5,081,000	17,513,000

DIRECTORATE	DEPARTMENT	PROJECT DEFINITION DESCRIPTION	BUDGET 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011
Ward 35					
Office of the City Manager	Governance & Interface	Purchasing of Refridgerator & microwave	3,000	0	0
Office of the City Manager	Governance & Interface	Purchase of PA system for Ward 35	27,000	0	0
Community Development	Parks	Develop Play Park in Ward 35	20,000	0	0
Community Development	Sport , Recreation and Amenities	Phillipi Synthetic Hockey Pitch -Replace	0	0	3,000,000
Transport , Roads & Stormwater	Roads and Stormwater	Sheffield Rd Phillipi:Plan and Design	0	0	6,000,000
Strategy and Planning	Spatial Planning and Urban Design	Philippi East Uluntu Plaza	877,194	1,754,386	0
Metro Police	Central Operations	Central Ops Phillipi Security Upgrade	115,035	0	400,000
WARD TOTAL:			1,042,229	1,754,386	9,400,000
Ward 88					
Economic and Social Development	Social Development , Arts & Culture	Modular shack in the leagues	300,000	0	0
WARD TOTAL:			300,000	0	0
SUB-COUNCIL TOTAL:			1,992,229	6,835,386	26,913,000
SUB-COUNCIL 14 MIRANDA NGCULU					
Ward 36					
Utility Services	Electricity Services	Inst Streetlight:SonwabileDr,OldCross Rd	135,000	0	0
Utility Services	Electricity Services	Inst Streetlights: Gwayi Str OldCross Rd	135,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Speedhumps in Gqoloma Street	15,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Speedhumps in Ntokozweni Street	15,000	0	0
WARD TOTAL:			300,000	0	0
Ward 37					
Utility Services	Electricity Services	Inst Streetlight:Terminus Rd Nyanga East	100,000	0	0
Utility Services	Electricity Services	Inst Streetlight:Welile Dakuse St Nyanga	100,000	0	0
Utility Services	Electricity Services	Inst Streetlight:Steve KanoretzSt Nyanga	100,000	0	0
WARD TOTAL:			300,000	0	0
Ward 38					
Utility Services	Electricity Services	Inst Streetlight:Tom Str New Cross Roads	100,000	0	0
Community Development	Parks	Play Park at Endlovini Sports Hall(Ph 2)	100,000	0	0
Housing	New Settlements	Lansdowne Infill Project - Erf 8448	2,000,000	5,106,600	1,650,000
WARD TOTAL:			2,200,000	5,106,600	1,650,000
Ward 39					
Health	Health Services	N2 Gateway Project	1,000,000	0	0
WARD TOTAL:			1,000,000	0	0
SUB-COUNCIL TOTAL:			3,800,000	5,106,600	1,650,000
SUB-COUNCIL 15 PINELANDS					
Ward 30					
Community Development	Sport , Recreation and Amenities	Ruyterwacht S/pool building of kiosk	50,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Continuation of pavements (Ph2) B/Lavis	100,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	1 raised pedestrian crossing: Jan Van Rie	20,000	0	0
Housing	Existing Settlements	Hardened surfaces at washing line facility	50,000	0	0
Housing	Existing Settlements	Kalksteen: Upgrade bathroom and kitchen	80,000	0	0
WARD TOTAL:			300,000	0	0
Ward 53					
Utility Services	Water Services	Replacement of Langa Sewer	500,000	0	0
Utility Services	Water Services	Northern Area Sewer Thornton	500,000	40,000,000	40,000,000
Utility Services	Water Services	Cape Flats Collector Sewer	500,000	70,000,000	70,000,000
Utility Services	Water Services	Ruyterwacht Midblock Water Pipes	1,000,000	4,000,000	0
Community Development	Parks	Upgrade Entrances & Park Equipment	84,000	0	0
Community Development	Sport , Recreation and Amenities	Upgrade of Langa Sports Complex	1,100,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Contract Pavements,Car Park & Embayment	115,500	0	0
Safety & Security	Emergency Services	New Training Centre (Phase 1)	0	0	1,000,000
Strategy and Planning	Environmental Resource Management	LANGA:Erection of fencing & berm	100,500	0	0
WARD TOTAL:			3,900,000	114,000,000	111,000,000

DIRECTORATE	DEPARTMENT	PROJECT DEFINITION DESCRIPTION	BUDGET 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011
Ward 57					
Utility Services	Electricity Services	Streamers Xmas Light Ext: Woodstock PH2	24,500	0	0
Community Development	Parks	Upg Trafalgar Parks Depot- Searle Street	0	200,000	750,000
Community Development	Parks	Fence POS: Barrington Rd Park & Quarry	177,000	0	0
Community Development	Sport , Recreation and Amenities	Hartleyvale Stadium: Upgrade Floodlights	0	2,192,982	0
Transport , Roads & Stormwater	Roads and Stormwater	Traffic Calming Palmerston, Mountain, Fir	74,000	0	0
Strategy and Planning	Spatial Planning and Urban Design	Salt River / Woodstock Urban Upgrade	0	500,000	0
Strategy and Planning	Environmental Resource Management	TRUP-Upgrade entrance	24,500	0	0
WARD TOTAL:			300,000	2,892,982	750,000
SUB-COUNCIL TOTAL:			4,500,000	116,892,982	111,750,000
SUB-COUNCIL 16 GOOD HOPE					
Ward 54					
Community Development	Parks	Extra benches along Promenade	35,000	0	0
Community Development	Parks	Play Equipment for Parks: Ward 54	40,000	0	0
Community Development	Parks	Palisade Fence: Bellevue Road Park	25,000	0	0
Community Development	Parks	Irrigation System: St Johns Rd Park	25,000	0	0
Community Development	Sport , Recreation and Amenities	Reconstruction of closed boat sheds	30,000	0	0
Community Development	Sport , Recreation and Amenities	Alterations to toilet area, Nursery Park	25,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	WC:Granger Bay Blvd:PGWC	4,000,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	WC:Embayments Green Point Stadium:PTIF	1,500,000	9,550,000	0
Transport , Roads & Stormwater	Roads and Stormwater	WC:Embayments Green Point Stadium-EFF	2,475,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	WC:Embayments Green Point Stadium-PGWC	0	2,475,000	0
Transport , Roads & Stormwater	Roads and Stormwater	WC:Ped Imprmts to Somerset Rd:PTIF	10,000,000	31,000,000	0
Transport , Roads & Stormwater	Roads and Stormwater	WC:Ped Imprmts to Somerset Rd:EFF	3,000,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	WC:Stadium Precinct Ped&Cycle Facil:PTIF	1,200,000	2,700,000	0
Transport , Roads & Stormwater	Roads and Stormwater	WC:Stadium Precinct Ped&Cycle Facil:EFF	900,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	WC:Stadium Precinct Ped&Cycle Facil:PGWC	0	900,000	0
Service Delivery Integration	2010 Soccer World Cup	2010 Greenpoint Stadium	0	185,000,000	0
Service Delivery Integration	2010 Soccer World Cup	2010 Greenpoint Stadium	768,919,164	174,250,243	0
Service Delivery Integration	2010 Soccer World Cup	2010 Greenpoint Stadium	212,000,000	0	0
Service Delivery Integration	2010 Soccer World Cup	2010 Reconfiguration of Common	58,000,000	0	0
Economic and Social Development	Social Development , Arts & Culture	Erection of public art - Promenade	20,000	0	0
Strategy and Planning	Spatial Planning and Urban Design	Station-V&AW Pedestrian link	2,192,982	1,754,386	1,754,386
WARD TOTAL:			1,064,387,146	407,629,629	1,754,386
Ward 74					
Community Development	Parks	Upgrade Hout Bay Cemetery	0	200,000	100,000
Community Development	Parks	Upgrade Hout Bay Cemetery	365,000	0	0
Community Development	Parks	Upgrade Camps Bay Beachfront	100,000	0	0
Community Development	Parks	Irrigation System: The Drive Pk, CampsBay	70,000	0	0
Community Development	Parks	Post & Rail Fence: Ingleside Road Park	30,000	0	0
Community Development	Parks	Irrigation System: Ingleside Road Park	30,000	0	0
Community Development	Parks	Stone wall at s/w channel: Imizamo Yethu	60,000	0	0
Community Development	Parks	Reconstruct lookout platform: Disa River	15,000	0	0
Community Development	Sport , Recreation and Amenities	Imizma Yethu - Developm Sports Complex	0	0	1,500,000
Community Development	Sport , Recreation and Amenities	Imizma Yethu - Developm Sports Complex	750,000	3,000,000	3,300,000
Transport , Roads & Stormwater	Roads and Stormwater	Imizamo Yethu: Roads and Stormwater	0	0	5,000,000
Transport , Roads & Stormwater	Roads and Stormwater	Install Gateboom/Refuse encl-Hughenden	150,000	0	0
Safety & Security	Operational Coordination	Traffic Licencing Central Equipment	0	147,328	0
Housing	New Settlements	Imizamo Yethu - Ph 2: New Services	4,000,000	12,000,000	14,000,000
Housing	New Settlements	Hangberg Housing Project: 800 Units	2,000,000	2,700,000	0
WARD TOTAL:			7,570,000	18,047,328	23,900,000

DIRECTORATE	DEPARTMENT	PROJECT DEFINITION DESCRIPTION	BUDGET 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011
Ward 77					
Community Development	Parks	Upgrade Company's Garden	1,000,000	0	0
Community Development	Parks	Bollards on POS: c/r Maynard & Scott St,	50,000	0	0
Community Development	Parks	Litter Bins & Benches in City Bowl	50,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	ICS/Powerstation site	0	0	1,200,000
Transport , Roads & Stormwater	Roads and Stormwater	Foreshore Freeway: Bearing Replacement	5,000,000	5,000,000	5,000,000
Transport , Roads & Stormwater	Roads and Stormwater	WC:City Centre Pedestr Improvmnts:PTIF	3,600,000	7,000,000	0
Transport , Roads & Stormwater	Roads and Stormwater	WC:City Centre Pedestrian Impovem:PGWC	0	1,200,000	0
Transport , Roads & Stormwater	Roads and Stormwater	WC:Inner City Transport System:PTIF	3,000,000	12,900,000	0
Transport , Roads & Stormwater	Roads and Stormwater	WC:Inner City Transport Sysytem-EFF	1,800,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	WC:Inner City Transport Sysytem-PGWC	0	1,800,000	0
Transport , Roads & Stormwater	Roads and Stormwater	Greenmarket Square Roadworks Infrastruc	145,000	0	0
Transport , Roads & Stormwater	Transport	Station Deck Long Distance	0	0	5,000,000
Safety & Security	Emergency Services	Intergration of Dispatching Systems	0	228,070	0
Safety & Security	Emergency Services	Replacement of Simulation System	0	87,719	0
Safety & Security	Emergency Services	Upgrade of Call Assessment System	0	263,158	0
Safety & Security	Emergency Services	Replacement of LDV Reg: CL19770	0	157,895	0
Safety & Security	Emergency Services	Replacement of Voice Recorder	0	219,298	0
Safety & Security	Emergency Services	Replace & Integrate PABX Equip	0	0	1,200,000
Safety & Security	Emergency Services	Replace Radio Equipment	0	0	36,000
Safety & Security	Emergency Services	Replace Sedan CA 699497	0	0	184,000
Safety & Security	Emergency Services	Upgrade of Access Control System	0	0	90,000
Safety & Security	Emergency Services	Replace Computer Equipment	0	0	250,000
Safety & Security	Emergency Services	Replace Screen Recording System	0	0	240,000
Safety & Security	Operational Coordination	Licensing M/Plain HMV testing yard	0	2,000,000	0
Strategy and Planning	Spatial Planning and Urban Design	Grand Parade Revitalisation	9,491,228	1,000,000	4,776,754
Metro Police	CCTV & Radio	CCTV CBD Upgrade	2,000,000	1,500,000	0
Metro Police	Central Operations	Central Ops Stable equipment	0	70,000	70,000
Metro Police	Central Operations	Central Ops West Bicycles	0	36,000	18,000
WARD TOTAL:			26,136,228	33,462,140	18,064,754
SUB-COUNCIL TOTAL:			1,098,093,374	459,139,097	43,719,140
SUB-COUNCIL 17 ATHLONE & DISTRICT					
Ward 46					
Utility Services	Electricity Services	High Mast Light, Cathedral Rd Manenberg	125,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	PC Wall off Lynberg Road	30,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Traffic Calming:Newfields/Greenhaven	145,000	0	0
Strategy and Planning	Spatial Planning and Urban Design	Quality Public SpacesManenberg	0	0	877,193
WARD TOTAL:			300,000	0	877,193
Ward 47					
Utility Services	Electricity Services	Install 30M High Mast Light POS H/Park	125,000	0	0
Utility Services	Electricity Services	Install 30M High Mast: Lansdowne POS H/P	125,000	0	0
Utility Services	Electricity Services	Install 17M Floodlights: Hanover Park	50,000	0	0
WARD TOTAL:			300,000	0	0
Ward 48					
Utility Services	Water Services	Upgrade Wood Rd / Belgravia Sewer	2,000,000	2,000,000	2,000,000
Community Development	Parks	Greening of Belgravia	15,000	0	0
Community Development	Parks	Fencing: Eagle Rd & Dove Parks	30,000	0	0
Community Development	Parks	Upgrade S/F: c/r Repulse Rd & Johnson Rd	30,000	0	0
Community Development	Sport , Recreation and Amenities	Vygieskraal Hockey Stadium: Replace Astr	0	2,631,579	0
Community Development	Sport , Recreation and Amenities	Vygieskraal Stadium: Upg Athletics Track	0	3,070,175	0
Community Development	Sport , Recreation and Amenities	Turfhall Stadium Upgrade	2,000,000	5,000,000	1,800,000

DIRECTORATE	DEPARTMENT	PROJECT DEFINITION DESCRIPTION	BUDGET 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011
Community Development	Sport , Recreation and Amenities	Vygiekraal Roof Replacement	0	0	1,500,000
Community Development	Sport , Recreation and Amenities	Hazel Rd SG -Completion of fencing	25,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Proposed Verge Surfacing:Vision Child	30,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Construction of Footways:Athlone	50,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Proposed Embayments:Thornton/Lawson/Repu	90,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Traffic Calming:Athlone:Ward48-speedhump	30,000	0	0
Strategy and Planning	Spatial Planning and Urban Design	Quality Public Spaces:Gatesville	0	0	1,754,386
WARD TOTAL:			4,300,000	12,701,754	7,054,386
Ward 49					
Utility Services	Water Services	Bridgetown Sewer Pump station	1,200,000	0	0
Utility Services	Water Services	Athlone Wastewater Treatment	27,000,000	13,000,000	15,000,000
Utility Services	Water Services	Athlone Wastewater Treatm	26,000,000	0	0
Community Development	Parks	Upgrade Park: Blue Bell Square	50,000	0	0
Community Development	Parks	Athlone Nantes Upgrade	400,000	0	0
Community Development	Sport , Recreation and Amenities	Athlone Stadium: General Upgrading	26,315,789	0	0
Community Development	Sport , Recreation and Amenities	Athlone Stadium: General Upgrading	23,000,000	0	0
Community Development	Sport , Recreation and Amenities	Athlone Sports Precinct	1,000,000	4,000,000	0
Community Development	Sport , Recreation and Amenities	Relocation of cottages Athlone Stadium	877,193	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Hard Landscaping:Wallis & Brandis Rds,Ath	50,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Hard Landscaping:Appledene & Petunia Rds	50,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Hard Landscaping:Denchwood Road,Athlone	50,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Hard Landscaping:Calendula Rd,Silvertown	100,000	0	0
Transport , Roads & Stormwater	Transport	General PTI Improvements	1,000,000	1,000,000	1,000,000
Health	Health Services	Silvertown Clinic - Security fencing	70,000	0	0
WARD TOTAL:			107,162,982	18,000,000	16,000,000
Ward 52					
Utility Services	Electricity Services	Install High Mast: Zone18 & Ulwazi Langa	120,000	0	0
WARD TOTAL:			120,000	0	0
Ward 60					
Community Development	Parks	Park Fencing: Ward 60	50,000	0	0
Community Development	Parks	Fencing: Race Course & Lansdowne Bridge	100,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Installation of Road in Ward 60	50,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Proposed Roadmarkings in Ward 60	60,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Embayments:General Street, Athlone	40,000	0	0
WARD TOTAL:			300,000	0	0
SUB-COUNCIL TOTAL:			112,482,982	30,701,754	23,931,579
SUB-COUNCIL 18 RONDEVLEI					
Ward 63					
Utility Services	Electricity Services	Rosmead Avenue Reinforcement	0	42,750,100	36,952,600
Community Development	Parks	Play Equipment: Koraal Street, Ottery	12,151	0	0
Community Development	Parks	Play Equipment: Panton Road, Fairways	12,151	0	0
Community Development	Parks	Play Equipment: Sussex Road, Wynberg	14,851	0	0
Community Development	Sport , Recreation and Amenities	Ottery Rec - Installation of lighting	35,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Road Improvements:Ferness Estate,Ottery	99,847	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Installation of Speedhumps:Byrnes Avenue	21,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Installation of Speedhumps:Harpford Ave.	15,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Surfacing of verge:Liverpool Rd,Wynberg	20,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Surfacing of Verge:Mortlake Rd,Wynberg	15,000	0	0
Economic and Social Development	Social Development , Arts & Culture	Erect Fencing around garden - Bonnytown	20,000	0	0
WARD TOTAL:			265,000	42,750,100	36,952,600

DIRECTORATE	DEPARTMENT	PROJECT DEFINITION DESCRIPTION	BUDGET 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011
Ward 65					
Utility Services	Water Services	Retreat Rising Main - Rehab	3,000,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Installation of No Dumping Signage	3,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Constr. Parking Area:Lotus River Library	100,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Construct Footway,kerb,channel:Lotus Riv	197,000	0	0
WARD TOTAL:			3,300,000	0	0
Ward 66					
Community Development	Parks	Upgrade Klip North West Cemetery	1,955,960	0	600,000
Community Development	Parks	Play Equip: Kevin & Justin Rds, Ottery	42,812	0	0
Community Development	Parks	Watering Points: Com Gardens, Parkwood	15,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Pelican Park: Strandfontein Rd Upgr_EFF	10,000,000	30,000,000	10,000,000
Transport , Roads & Stormwater	Roads and Stormwater	Pelican Park: Strandfontein Rd Upgr_MIG	20,000,000	20,000,000	10,000,000
Transport , Roads & Stormwater	Roads and Stormwater	Surface Verge:Edward/Hector/Bruce Rds	92,188	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Constr. Kerb & Channel:De Wet Rd,Ottery	150,000	0	0
Housing	New Settlements	Edward Street: Grassy Park Development	500,000	1,260,000	0
WARD TOTAL:			32,755,960	51,260,000	20,600,000
Ward 67					
Utility Services	Electricity Services	Retreat Reinforcement	18,447,000	51,303,000	350,000
Utility Services	Electricity Services	Retreat Area Office	0	13,000,000	13,000,000
Utility Services	Water Services	Cape Flats Wastewater Tre	9,000,000	7,000,000	20,000,000
Community Development	Parks	Bollards: Barbet & Beak Rds, Pelican Pk	4,800	0	0
Community Development	Parks	Upgrade Play Park: Peacock Close, Pelica	50,051	0	0
Community Development	Parks	Upgrade Play Park: Mossie St, Pelican Pk	12,387	0	0
Community Development	Parks	Install water points etc: Lavender Hill	20,000	0	0
Community Development	Sport , Recreation and Amenities	Construct mini car racing track	38,950	0	0
Community Development	Sport , Recreation and Amenities	Rooikrantz SF purchase Ride-on lawnmower	32,812	0	0
Transport , Roads & Stormwater	Roads and Stormwater	CSRM: Zeekoevlei: Constr Southern shore	500,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Pelican Park: Link Road (MIG)	0	0	7,000,000
Transport , Roads & Stormwater	Roads and Stormwater	Pedestrian Crossing-Delta Primary School	16,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Construct paved area:Gordon Searle Rd	40,000	0	0
Housing	Existing Settlements	Continuationofstoep enclosure HouseMorea	50,000	0	0
Housing	Existing Settlements	Supply & install motorise vehicular gate	25,000	0	0
Housing	New Settlements	Rondevlei Housing Project	1,000,000	1,100,000	0
Housing	New Settlements	Pelican Park Phase 1 Housing Project	5,000,000	40,000,000	21,000,000
Strategy and Planning	Spatial Planning and Urban Design	Quality Public Spaces:False Bay Ecology	1,675,436	877,193	1,754,386
WARD TOTAL:			35,912,436	113,280,193	63,104,386
Ward 72					
Community Development	Parks	Upgrade Play Park: Donnell Way, Grassy P	7,240	0	0
Community Development	Parks	Upgrade Play Park: Ayre Court, Steenberg	50,000	0	0
Community Development	Parks	Upgrade POS: Vienna Road, Grassy Park	5,000	0	0
Community Development	Parks	Upgrade Play Park: Strauss Lane, Steenbg	60,000	0	0
Community Development	Parks	Upgrade Mocke Canal area	6,760	0	0
Community Development	Parks	Upgrade Fencing: Lakeview POS, Retreat	11,000	0	0
Community Development	Sport , Recreation and Amenities	Parkwood Sports Complex: Develop	10,382,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Construct premit:Sullivan School	50,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Surface Verge:3rd Ave & Steed Rd, G/Pk	40,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Traffic Calming(Ward 72 - Speedhumps)	60,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Construct Footway:Orrellaan,Retreat	35,000	0	0
WARD TOTAL:			10,707,000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DEFINITION DESCRIPTION	BUDGET 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011
Ward 80					
Community Development	Parks	Upgrade Play Park: Vukuzenzele	50,000	0	0
Community Development	Parks	Upgrade Play Park: Hezeldean, Philippi	50,000	0	0
Metro Police	Central Operations	Central Ops M Plain Bldg Improvements	219,298	0	0
WARD TOTAL:			319,298	0	0
SUB-COUNCIL TOTAL:			83,259,694	207,290,293	120,656,986
SUB-COUNCIL 19 SOUTH PENINSULA					
Ward 61					
Community Development	Parks	Upgrade Soldiers Way, Simonstown	5,000	0	0
Community Development	Sport , Recreation and Amenities	Ocean View Sportsfield Uograde & Fencing	0	1,315,789	0
Community Development	Sport , Recreation and Amenities	Soetwater Resort: Upgrade	2,000,000	3,000,000	2,000,000
Community Development	Sport , Recreation and Amenities	Ocean View Civic Upgrade	50,000	0	0
Community Development	Library Services	Upgrade-Blinds- OceanView Library	30,000	0	0
Safety & Security	Emergency Services	Replace Engine room doors Simonstown	0	0	70,000
Safety & Security	Emergency Services	Replace Engine room doors Fish Hoek	0	0	280,000
Housing	New Settlements	Dido Valley Housing Development	1,000,000	15,000,000	6,636,000
Housing	New Settlements	Ocean View Housing Project	0	8,000,000	2,800,000
Housing	New Settlements	Ocean View Infill Housing Project	500,000	5,000,000	12,100,000
WARD TOTAL:			3,585,000	32,315,789	23,886,000
Ward 64					
Utility Services	Water Services	Main Rd Upgrade M/Berg to Clovelly Rehab	24,650,000	7,350,000	0
Community Development	Parks	Upgrade Muizenberg Cemetery	0	100,000	100,000
Community Development	Parks	Upgrade Muizenberg Cemetery	350,000	0	0
Community Development	Sport , Recreation and Amenities	Sea Winds: Develop regional sportsfield	6,520,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Erect street names :Hillview	10,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Tar Sidewalks in Hillview	120,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Traffic Calming:Hillview/Seawinds	50,000	0	0
WARD TOTAL:			31,700,000	7,450,000	100,000
Ward 68					
Community Development	Parks	Upgrade POS in Blode Street, Retreat	60,000	0	0
Community Development	Sport , Recreation and Amenities	Sea Winds Sports Complex Phase 3	0	700,000	5,526,315
Community Development	Sport , Recreation and Amenities	Solo Street SF - Upgrade	120,000	0	0
Housing	New Settlements	Nooitgedacht- Retreat Housing Project	500,000	1,964,000	0
Strategy and Planning	Spatial Planning and Urban Design	Quality Public Spaces-Steenberg	0	877,193	1,754,386
WARD TOTAL:			680,000	3,541,193	7,280,701
Ward 69					
Utility Services	Water Services	Fish Hoek Outfall Sewer	1,200,000	1,200,000	0
Utility Services	Water Services	Wildevoevllei WWTW	0	0	5,000,000
Community Development	Sport , Recreation and Amenities	Masiphumilele - Develop Sports Complex	300,000	2,000,000	2,000,000
Community Development	Sport , Recreation and Amenities	Masiphumilele - Develop Sports Complex	0	0	1,000,000
Housing	New Settlements	Masiphumelele Housing Project - Phase 4	3,000,000	3,000,000	2,900,000
Housing	New Settlements	Masiphumelele School Site - 380 Units	1,000,000	7,360,000	0
WARD TOTAL:			5,500,000	13,560,000	10,900,000
Ward 71					
Community Development	Sport , Recreation and Amenities	Construction of roof over braai area	10,000	0	0
Community Development	Sport , Recreation and Amenities	Resurface existing asphalt area at Bergv	46,200	0	0
Community Development	Sport , Recreation and Amenities	Construction of skateboard facility	50,000	0	0
Community Development	Library Services	Fencing:Tokai Library	30,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Westlake River Pedestrian Bridge, Land	150,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Construct Stop Street,Kirstenhof	3,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Construct Stop Street, Constantia	3,000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DEFINITION DESCRIPTION	BUDGET 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011
Transport , Roads & Stormwater	Roads and Stormwater	Road Shoulders in Firgrove Way	32,800	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Erect Road Barrier:Galway Rd,Bergvliet	5,000	0	0
WARD TOTAL:			330,000	0	0
SUB-COUNCIL TOTAL:			41,795,000	56,866,982	42,166,701
SUB-COUNCIL 20 PROTEA					
Ward 58					
Community Development	Parks	Tree Planting in Ward 58	20,000	0	0
Community Development	Parks	Upgrade Parks in Ward 58	200,000	0	0
Community Development	Sport , Recreation and Amenities	Constancia- construct skateboard bowl	80,000	0	0
Metro Police	CCTV & Radio	CCTV cameras for Wynberg & Claremont	0	0	3,000,000
WARD TOTAL:			300,000	0	3,000,000
Ward 59					
Utility Services	Electricity Services	Upgrade Streetlights: Kenilworth& Clarem	25,000	0	0
Community Development	Parks	Purchase potted plants for Main Road	15,000	0	0
Community Development	Parks	Upgrade Arderne Gardens	50,000	0	0
Community Development	Parks	Tree Planting: Main Road, Kworth/Claremont	32,000	0	0
Community Development	Parks	Upgrade along Liesbeek River	30,000	0	0
Community Development	Parks	Upgrade Three Parks in Ward 59	15,000	0	0
Community Development	Parks	Upgrade Landscaping: Princess Ann Rd New	20,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Constr. Footpath:(Westerford)Alfred Str	55,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Traffic Calming: Richmond Rd,Kenilworth	30,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Upgrade Bicycle Lanes at Local Schools	28,000	0	0
Strategy and Planning	Spatial Planning and Urban Design	Claremont Landscaping	2,500,000	4,000,000	3,070,175
WARD TOTAL:			2,800,000	4,000,000	3,070,175
Ward 62					
Community Development	Parks	Maynardville Park Upgrade	650,665	300,000	2,000,000
Community Development	Parks	Construct Boardwalk: Constantia Valley	70,000	0	0
Community Development	Parks	Play Equipment: Dan Pienaar Circle	19,626	0	0
Community Development	Parks	Upgrade Maynardville Park	70,000	0	0
Community Development	Parks	Upgrade Liesbeek River garden	20,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Erect Fence along Devonshire Road	50,374	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Construction of Pathway:Riverside Road	70,000	0	0
WARD TOTAL:			950,665	300,000	2,000,000
Ward 73					
Utility Services	Electricity Services	Install Street Lighting : Ward 73	56,000	0	0
Community Development	Parks	Upgrade Plumstead Cemetery	0	200,000	100,000
Community Development	Parks	Upgrade Plumstead Cemetery	780,000	0	0
Community Development	Parks	Purchase Benches: Plumstead Cemetery	8,950	0	0
Community Development	Parks	Upgrade Old Kendal Road Park	25,000	0	0
Community Development	Sport , Recreation and Amenities	Plumbstead tennis club -resurfacing 2 co	60,000	0	0
Community Development	Library Services	Purchase of desk-Meadowridge Library	11,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Diep River Main Rd Culvert	2,000,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Construct Pavement:Diep River SAPS	30,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Fence in open space:Annandale Rd	19,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Fencing under Pedestrian Bridge-Steurhof	30,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Traffic Calming in Ward 73	60,050	0	0
WARD TOTAL:			3,080,000	200,000	100,000
SUB-COUNCIL TOTAL:			7,130,665	4,500,000	8,170,175
SUB-COUNCIL 21 OOSTENBERG					
Ward 11					
Community Development	Parks	Fence Park in Gerrys Street	80,000	0	0
Community Development	Parks	Upgrade Park: Kalkfontein	80,000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DEFINITION DESCRIPTION	BUDGET 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011
Transport , Roads & Stormwater	Roads and Stormwater	Construct Premix Sidewalk Petunia Street	40,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Drop off bays & Sidewalk Kalkfontein Sch	100,000	0	0
WARD TOTAL:			300,000	0	0
Ward 14					
Utility Services	Electricity Services	Install Christmas Lights: Ward 14	25,000	0	0
Community Development	Parks	Upgrade Zwelethu Park, Happy Valley	45,000	0	0
Community Development	Parks	Upgrade Blackheath Industrial Area	80,000	0	0
Community Development	Parks	Upgrade Park: Fisant Street	50,000	0	0
Community Development	Sport , Recreation and Amenities	Kuilsriver SG - Upgrade	100,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Albert Philander Rd - Design/Upgrade	250,000	1,500,000	0
Transport , Roads & Stormwater	Roads and Stormwater	Blackheath SW - Design&Construct bulk SW	900,000	1,500,000	0
Transport , Roads & Stormwater	Roads and Stormwater	CSRM:Blackheath SW -D&C bulk SW	0	1,000,000	2,000,000
Housing	New Settlements	Happy Valley Phase 2 - 1000 Units	12,000,000	10,700,000	5,000,000
WARD TOTAL:			13,450,000	14,700,000	7,000,000
Ward 17					
Community Development	Parks	Upgrade POS: 1047, Tuscany Glen	100,000	0	0
Community Development	Parks	Upgrade Parks within Ward 17	100,000	0	0
Community Development	Sport , Recreation and Amenities	Blue Downs Pool : Phase 2 Development	3,000,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Melton Rd - Design & construct/Upgrade	4,300,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Sidewalks within Ward 17	100,000	0	0
WARD TOTAL:			7,600,000	0	0
SUB-COUNCIL TOTAL:			21,350,000	14,700,000	7,000,000
SUB-COUNCIL 22 LIZO NKONKI					
Ward 16					
Community Development	Parks	Develop Metro South-East Cemetery	0	250,000	250,000
Community Development	Parks	Develop Metro South-East Cemetery	0	2,000,000	3,400,000
Community Development	Parks	Develop Metro South-East Cemetery	1,000,000	0	0
Community Development	Sport , Recreation and Amenities	Eerste River New MPC: Housing Project	0	1,315,789	0
Transport , Roads & Stormwater	Roads and Stormwater	Dreamworld: Roads & SW: Infrastructure,	9,000,000	0	0
Health	Health Services	New facility Eerste River	700,000	3,000,000	6,000,000
Housing	New Settlements	Mfuleni Ext 2 - 1500 Units	1,000,000	20,500,000	11,500,000
Economic and Social Development	Social Development , Arts & Culture	Youth Centre - Prefab Structure	200,000	0	0
Economic and Social Development	Social Development , Arts & Culture	Drivers Licence Practice Ground	100,000	0	0
WARD TOTAL:			12,000,000	27,065,789	21,150,000
Ward 18					
Community Development	Parks	Upgrade Kuils River Cemetery	0	120,000	150,000
Community Development	Sport , Recreation and Amenities	Bardale: Develop MPC	500,000	6,000,000	0
Community Development	Sport , Recreation and Amenities	Bardale: Develop MPC	0	1,754,386	0
Transport , Roads & Stormwater	Roads and Stormwater	Bardale (erf 451): Bulk SW (MIG)	1,500,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Bardale (erf 451): Bulk SW (EFF)	500,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Bardale (erf 451): Bulk Roads (MIG)	5,576,000	0	0
Safety & Security	Operational Coordination	Property Improvement-Kuilsriver Offices	87,719	0	0
Housing	New Settlements	Bardale / Fairdale: Develop 4000 Units	16,500,000	38,830,000	22,200,000
Economic and Social Development	Social Development , Arts & Culture	Youth Centre - Prefab Structure	200,000	0	0
Economic and Social Development	Social Development , Arts & Culture	Building shelter at comm hall: Mfuleni	100,000	0	0
WARD TOTAL:			24,963,719	46,704,386	22,350,000
Ward 19					
Community Development	Parks	Fence Play Park in Sunbird Park	50,000	0	0
Community Development	Parks	Upgrade Play Park in Silversands	90,000	0	0
Community Development	Parks	Landscaping of Wesbank Main Road	120,000	0	0
Community Development	Parks	Upgrade Play Park in Avalon Park	40,000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DEFINITION DESCRIPTION	BUDGET 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011
Community Development	Sport , Recreation and Amenities	Blue Downs Clubhouse	0	526,316	0
Transport , Roads & Stormwater	Roads and Stormwater	Sunbird Park - Design&construct Rds&sw	1,200,000	1,000,000	0
Transport , Roads & Stormwater	Roads and Stormwater	Sunbird Park - Design&construct Rds&sw	1,500,000	0	0
Health	Health Services	Westbank Clinic - Replacement	20,000	0	0
Housing	New Settlements	Kalkfontein Ph 3: 1000 Units	0	12,000,000	10,000,000
Strategy and Planning	Spatial Planning and Urban Design	Delft CBD Uluntu Plaza	877,194	0	0
WARD TOTAL:			3,897,194	13,526,316	10,000,000
Ward 93					
Utility Services	Electricity Services	Instal High Mast:M-sect SiteBKhayelitsha	120,000	0	0
Utility Services	Electricity Services	Install Streetlights : Ward 93	90,000	0	0
Community Development	Parks	Provide Play Park in SST area	45,000	0	0
Health	Health Services	New Khayelitsha - Town II clinic	5,265,264	5,484,211	0
Housing	New Settlements	Nonqubela Ph2(UISP)	12,000,000	8,000,000	0
Housing	New Settlements	Silvertown Khayelitsha: 1400 Structures	200,000	0	0
Economic and Social Development	Social Development , Arts & Culture	Washing Machines & Tumble Dryers	45,000	0	0
WARD TOTAL:			17,765,264	13,484,211	0
SUB-COUNCIL TOTAL:			58,626,177	100,780,702	53,500,000
SUB-COUNCIL 23 ADELAIDE TAMBO					
Ward 12					
Utility Services	Electricity Services	Inst Streetlights:Parks Hughes St Belhar	25,000	0	0
Utility Services	Electricity Services	Streetlights:Eric Playgrounds Belhar	25,000	0	0
Community Development	Sport , Recreation and Amenities	Belhar Minor hall upgrade	30,000	0	0
Community Development	Sport , Recreation and Amenities	Huguenot Hall upgrade	120,000	0	0
Health	Health Services	St Vincent Clinic - upgrade	250,000	0	0
Economic and Social Development	Property	Upgrade Of Chreche Facilities	50,000	0	0
Economic and Social Development	Social Development , Arts & Culture	Fencing of soup kitchen	50,000	0	0
WARD TOTAL:			550,000	0	0
Ward 13					
Utility Services	Electricity Services	Streetlight:Lithaba,Mvoti- AllPark Delft	50,000	0	0
Community Development	Parks	Paving in Delft	150,000	0	0
Community Development	Parks	L/scaping & Play Equip: Gash Crs, Delft	100,000	0	0
Community Development	Parks	Delft Cemetery Development	1,944,040	0	0
Community Development	Parks	Dev.of c/r Delft & Hindle Rds, Delft	160,000	0	0
Health	Health Services	Delft South - Pharmacy upgrade	100,000	0	0
WARD TOTAL:			2,504,040	0	0
Ward 20					
Community Development	Parks	Paving in Delft South	300,000	0	0
WARD TOTAL:			300,000	0	0
Ward 87					
Community Development	Parks	L/scaping: L.downeRd, Ikwezi & High School	300,000	0	0
Safety & Security	Emergency Services	Replace Engine room doors Khayelitsha	0	0	210,000
WARD TOTAL:			300,000	0	210,000
Ward 89					
Health	Health Services	Nolungile Clinic - extensions	200,000	0	0
Housing	New Settlements	Site C : Survey & Subdivision (HSRF)	2,000,000	0	0
Housing	New Settlements	Site C : Survey & Subdivision (PHDB)	6,000,000	8,000,000	8,000,000
Economic and Social Development	Social Development , Arts & Culture	Construction of crèche	300,000	0	0
Metro Police	Central Operations	Central Ops Khayelitsha Switchboard repl	0	60,000	0
Metro Police	Central Operations	Central Ops Khayelitsha Bldg improvement	0	771,000	500,000
WARD TOTAL:			8,500,000	8,831,000	8,500,000
SUB-COUNCIL TOTAL:			12,154,040	8,831,000	8,710,000

DIRECTORATE	DEPARTMENT	PROJECT DEFINITION DESCRIPTION	BUDGET 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011
MULTI-WARD PROJECTS					
Ward 200					
Office of the City Manager	Governance & Interface	Ward Allocations	23,730,000	31,500,000	31,500,000
Office of the City Manager	Governance & Interface	Ward Forum Project	200,000	200,000	200,000
Utility Services	Electricity Services	Substation Protection Replacement	3,721,000	4,108,000	4,400,000
Utility Services	Electricity Services	Optic Fibre Installations	8,630,000	10,000,000	8,000,000
Utility Services	Electricity Services	Expansion-Protection wide area network	624,000	680,000	737,000
Utility Services	Electricity Services	HV Substation gate and fence replacement	750,000	750,000	0
Utility Services	Electricity Services	SCADA System RTUs	1,575,000	1,675,000	1,675,000
Utility Services	Electricity Services	Weatherproof Transformer Bays: West	900,000	0	0
Utility Services	Electricity Services	SCADA W integration (RTU)	1,840,000	1,840,000	1,840,000
Utility Services	Electricity Services	PQ system expansion	242,000	292,800	322,100
Utility Services	Electricity Services	SCADA W Masterstatn Replacem (HW & Eng)	2,600,000	900,000	0
Utility Services	Electricity Services	Prepayment Vending System	3,670,000	2,929,000	3,380,000
Utility Services	Electricity Services	Roggebaai Upgrade	68,720,100	0	0
Utility Services	Electricity Services	City Upgrade	300,000	0	0
Utility Services	Electricity Services	Sea Point Ph2 Transformer Replacement	6,008,800	0	0
Utility Services	Electricity Services	Bisschop Road	1,800,000	0	0
Utility Services	Electricity Services	HV-cable fault/condition assessment Syst	500,000	2,500,000	0
Utility Services	Electricity Services	66kV OH Line Refurb (Insulators)	1,780,000	0	0
Utility Services	Electricity Services	SPS Unit new generator transformer	8,000,000	2,000,000	0
Utility Services	Electricity Services	HV Switchgear Replacement	1,188,000	1,306,800	1,437,500
Utility Services	Electricity Services	MV Circuit Breaker Replacement	312,700	1,248,900	899,800
Utility Services	Electricity Services	Scada Engineering WAN	280,000	300,000	380,000
Utility Services	Electricity Services	HV-Switch/Stat emergency lighting Refurb	500,000	300,000	0
Utility Services	Electricity Services	RGT Power Turbine Upgrade kit	3,000,000	0	0
Utility Services	Electricity Services	132kV OHlinerefresh Suspension Hrdware	1,900,000	0	0
Utility Services	Electricity Services	HV-Switch/Stat battery Replacement	550,000	500,000	500,000
Utility Services	Electricity Services	APS transformer cooling Modifications	500,000	0	0
Utility Services	Electricity Services	APS switsh/stat Battry&charger Replacem	200,000	90,000	0
Utility Services	Electricity Services	RGT New CRRs	2,000,000	2,000,000	0
Utility Services	Electricity Services	Main Subst MV Switchgear Replacement	7,700,000	8,470,000	9,317,000
Utility Services	Electricity Services	SPS UPS for Essential services	1,200,000	0	0
Utility Services	Electricity Services	SPS Unit new generator transformer	0	9,000,000	2,000,000
Utility Services	Electricity Services	132kV Interlock Replacement	2,021,700	3,754,600	1,899,500
Utility Services	Electricity Services	66kV OH Line Refurb (shield/earth wires)	0	2,000,000	0
Utility Services	Electricity Services	RGT Power Turbine Upgrade	3,000,000	4,000,000	0
Utility Services	Electricity Services	RGT New CRRs Install	1,000,000	3,000,000	0
Utility Services	Electricity Services	SPS Unit new generator transformer	0	10,000,000	2,000,000
Utility Services	Electricity Services	132kV line Refurb (shield/earth wires)	0	0	7,700,000
Utility Services	Electricity Services	2010: CBD Elect Infrastr Re-inforcement	32,639,067	0	0
Utility Services	Electricity Services	2010: CBD Elect Infrastr Re-inforcement	17,543,860	0	0
Utility Services	Electricity Services	Substation Fencing - South	850,000	900,000	960,000
Utility Services	Electricity Services	HV Cable Pressure alarm syst replacement	600,000	1,000,000	1,000,000
Utility Services	Electricity Services	Substation Fencing - North	600,000	700,000	750,000
Utility Services	Electricity Services	Substation Fencing - East	1,100,000	1,200,000	1,300,000
Utility Services	Electricity Services	System Equip. Replacement East(AFF)	10,730,000	6,660,000	6,500,000
Utility Services	Electricity Services	System Equip. Replacement North(AFF)	5,050,000	5,900,000	6,750,000
Utility Services	Electricity Services	DSM Replacement Redundant Inject Sets	4,200,000	0	1,500,000
Utility Services	Electricity Services	System Equip. Replacement South(AFF)	8,200,000	4,000,000	4,500,000
Utility Services	Electricity Services	Parow South Upgrade	2,865,000	16,824,800	0

DIRECTORATE	DEPARTMENT	PROJECT DEFINITION DESCRIPTION	BUDGET 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011
Utility Services	Electricity Services	Strand Upgrade	2,790,500	25,210,000	0
Utility Services	Electricity Services	Capital Metering Replacement	2,500,000	3,000,000	4,000,000
Utility Services	Electricity Services	132kv OH Line Refurbish Structure	2,000,000	0	0
Utility Services	Electricity Services	HV Substation ground surfacing	1,687,000	700,000	750,000
Utility Services	Electricity Services	Athlone - M Gardens link box replacement	1,250,000	0	0
Utility Services	Electricity Services	HV Cable tunnels refurbish -Century City	750,000	0	0
Utility Services	Electricity Services	HV Substation LV board replacement	700,000	800,000	0
Utility Services	Electricity Services	132kv OH Line Refurbish (ground earth)	600,000	0	0
Utility Services	Electricity Services	Gordons Bay Replacement NER	487,800	0	0
Utility Services	Electricity Services	Replace obsolete DSM UK 69 Modems	376,000	0	0
Utility Services	Electricity Services	Bloemhof - Replacement UPS	360,000	0	0
Utility Services	Electricity Services	HV OH line life Assessment System	250,000	250,000	0
Utility Services	Electricity Services	Re-location DSM LM Equip Langverwacht	150,000	0	0
Utility Services	Electricity Services	Replace recorder MLCP Lybrith temperature	50,000	0	0
Utility Services	Electricity Services	AGT Control Module MMExt Interface Lift	20,000	0	0
Utility Services	Electricity Services	RGT Control ModuleMMI Ext Interface Lift	20,000	0	0
Utility Services	Electricity Services	Langeberg : Replace transformer	1,230,900	15,383,800	0
Utility Services	Electricity Services	Broad Road Phase 2	0	5,000,000	0
Utility Services	Electricity Services	M Gardens Woodstock 1&2 link box replace	0	1,000,000	0
Utility Services	Electricity Services	A&B Shaft Add vent, fans, intake ducts	0	800,000	0
Utility Services	Electricity Services	66kv OH Line Refurbish (ground earth)	0	600,000	0
Utility Services	Electricity Services	Koeberg - Roggebaai link box replacement	0	500,000	0
Utility Services	Electricity Services	AGT New Fuel offloading pump & pipes	0	300,000	0
Utility Services	Electricity Services	Consol Glass Main Substation	0	250,000	6,465,500
Utility Services	Electricity Services	Newlands MS Reinforcement	0	0	37,437,000
Utility Services	Electricity Services	Briers Main Substation	0	0	27,678,000
Utility Services	Electricity Services	Montague Gardens MS Upgrade	0	18,000,000	0
Utility Services	Electricity Services	Durbanville Phase 2	0	0	13,200,000
Utility Services	Electricity Services	City(Bellville) Main Substation Upgrade	0	0	10,091,400
Utility Services	Electricity Services	Oakdale - Boston Replace 66kv Cable	0	0	9,680,000
Utility Services	Electricity Services	Eversdal - Durbanville OH line Upgrade	0	0	7,700,000
Utility Services	Electricity Services	132kv OH line refurbish(strain Hardware)	0	0	3,500,000
Utility Services	Electricity Services	Stikland Main Substation	0	0	2,765,500
Utility Services	Electricity Services	Philippi- Lansdowne 1&2 link box replace	0	0	1,000,000
Utility Services	Electricity Services	Grassy Park-Pelican Park linkbox replace	0	0	750,000
Utility Services	Electricity Services	Service Connet: N (Tariff) 00369	3,000,000	3,750,000	4,125,000
Utility Services	Electricity Services	Service Connet: E (Tariff) 00370	2,700,000	2,700,000	2,800,000
Utility Services	Electricity Services	Service Connet: S (Tariff) 00371	1,700,000	1,800,000	2,000,000
Utility Services	Electricity Services	Office Equipment & Furniture	1,800,000	0	0
Utility Services	Electricity Services	Security Equipment	4,100,000	0	0
Utility Services	Electricity Services	Tools & Equipment	3,000,000	0	0
Utility Services	Electricity Services	Test Equipment	9,300,000	0	0
Utility Services	Electricity Services	Communication Equipment	1,750,000	0	0
Utility Services	Electricity Services	Computer Equipment: Additional	2,800,000	0	0
Utility Services	Electricity Services	Facilities Alterations & Upgrading	35,500,000	0	0
Utility Services	Electricity Services	Safety Equipment	500,000	0	0
Utility Services	Electricity Services	Computer Equipment: Replacement	3,200,000	0	0
Utility Services	Electricity Services	Atlantis Industrial Main Substation	0	0	15,000,000
Utility Services	Electricity Services	DSM Ripple Relays - New Installations	1,800,000	1,900,000	2,000,000
Utility Services	Electricity Services	SPS Unit new generator transformer	0	0	13,000,000
Utility Services	Electricity Services	Serv Conn (Quote): N -Private Sec Funded	8,500,000	9,400,000	10,200,000

DIRECTORATE	DEPARTMENT	PROJECT DEFINITION DESCRIPTION	BUDGET 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011
Utility Services	Electricity Services	Conn Infr (Quote): N -DC Funded	16,200,000	17,900,000	19,400,000
Utility Services	Electricity Services	Serv Conn (Quote): E -Private Sec Funded	10,000,000	11,000,000	11,900,000
Utility Services	Electricity Services	Conn Infr (Quote): E -DC Funded	16,200,000	17,900,000	19,400,000
Utility Services	Electricity Services	Serv Conn (Quote): S -Private Sec Funded	5,800,000	6,400,000	7,000,000
Utility Services	Electricity Services	Conn Infr (Quote): S -DC Funded	9,400,000	10,400,000	11,300,000
Utility Services	Electricity Services	Syst Infrastr: N -EFF Funded	14,500,000	16,000,000	17,300,000
Utility Services	Electricity Services	Syst Infrastr: N -DC Funded	6,500,000	7,200,000	7,800,000
Utility Services	Electricity Services	Syst Infrastr: E -EFF Funded	14,100,000	15,600,000	16,900,000
Utility Services	Electricity Services	Syst Infrastr: E -DC Funded	7,300,000	8,100,000	8,800,000
Utility Services	Electricity Services	Syst Infrastr: S -EFF Funded	14,600,000	16,100,000	17,400,000
Utility Services	Electricity Services	Syst Infrastr: S -DC Funded	7,600,000	8,400,000	9,100,000
Utility Services	Electricity Services	Install FestiveLights: AZ Berman	125,000	0	0
Utility Services	Electricity Services	Install Spotlights: Perth Park	20,000	0	0
Utility Services	Electricity Services	Informal Settlements:Area Lighting	500,000	500,000	500,000
Utility Services	Electricity Services	Street Lighting: City Wide (EFF 20%)	20,000,000	20,000,000	20,000,000
Utility Services	Electricity Services	S/L: City Wide MIG Funding (80%)	6,500,000	7,500,000	5,000,000
Utility Services	Electricity Services	Electrification (INEP) 30384	8,000,000	9,000,000	10,000,000
Utility Services	Electricity Services	Electrification (AFF) 30385	25,000,000	24,000,000	24,000,000
Utility Services	Solid Waste Services	New Specialised Area Cleaning Vehicles	49,097,133	28,093,211	26,903,000
Utility Services	Solid Waste Services	Replacement of Furniture & Equipment	136,841	79,601	100,000
Utility Services	Solid Waste Services	Waste Info Systems & Infrastructure	2,000,000	1,250,000	1,250,000
Utility Services	Solid Waste Services	Development of Landfill Infrastructure	63,300,000	184,900,000	139,000,000
Utility Services	Solid Waste Services	Identification and Dev of infrastructure	37,500,000	30,000,000	30,000,000
Utility Services	Solid Waste Services	Reh. and Closure of L/fill Sites	41,400,000	42,000,000	15,000,000
Utility Services	Solid Waste Services	Shipping Containers	2,000,000	1,000,000	1,000,000
Utility Services	Solid Waste Services	Acquisition of land	20,000,000	0	0
Utility Services	Solid Waste Services	Development of Drop-off Sites	3,500,000	3,500,000	3,500,000
Utility Services	Solid Waste Services	Purchase of Fleet	41,000,000	0	0
Utility Services	Solid Waste Services	WC2010-Installation of Li & Inf at CPLF	1,250,000	0	0
Utility Services	Solid Waste Services	WC2010-MRF's	1,450,000	0	0
Utility Services	Solid Waste Services	Purchase of Trunk radios	200,000	0	0
Utility Services	Water Services	Development of Additional Infrastructure	17,800,000	122,500,000	385,000,000
Utility Services	Water Services	Durbanville Collectors Sewers	1,000,000	6,000,000	18,000,000
Utility Services	Water Services	Repl&Upgr Sew Pumps Citywide	25,600,000	15,600,000	16,500,000
Utility Services	Water Services	Incremental Upgrade Areas - Standpipes	0	2,000,000	2,000,000
Utility Services	Water Services	Replace & Upgrade Water Network	17,000,000	16,000,000	18,000,000
Utility Services	Water Services	Sewer Network Emergencies	5,000,000	7,000,000	7,000,000
Utility Services	Water Services	Replacement of Vehicles	0	17,500,000	18,000,000
Utility Services	Water Services	Replacement of Plant & Equipment	500,000	500,000	0
Utility Services	Water Services	Pich Fibre Replacement - M/Plain	2,000,000	0	0
Utility Services	Water Services	Fisantekraal Main Sewer	25,000,000	0	0
Utility Services	Water Services	Fisantekraal Main Sewer	15,000,000	0	0
Utility Services	Water Services	Helderberg / AECI Macassar system	31,001,170	0	0
Utility Services	Water Services	Helderberg / AECI Macassar system	5,000,000	0	0
Utility Services	Water Services	Helderberg / AECI Macassar system	8,235,000	0	0
Utility Services	Water Services	Fisantekraal Main Sewer	30,660,547	0	0
Utility Services	Water Services	Infrastructure Replace/Refurbish - WWT	15,000,000	15,000,000	15,000,000
Utility Services	Water Services	Infrastructure Replace/Refurbish	25,000	0	0
Utility Services	Water Services	Replacement of Plant & Equipment- BW	200,000	220,000	242,000
Utility Services	Water Services	Depot Rationalisation for transformation	50,000	50,000	0
Utility Services	Water Services	Expansion of WWTW - EFF	3,000,000	6,000,000	0

DIRECTORATE	DEPARTMENT	PROJECT DEFINITION DESCRIPTION	BUDGET 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011
Utility Services	Water Services	Rehab of Water Network (Citywide)	2,500,000	4,000,000	7,000,000
Utility Services	Water Services	Rehab of Sewer Network (Citywide)	7,500,000	5,000,000	5,000,000
Utility Services	Water Services	Rehab of Sewer Network (Citywide)	1,000,000	1,000,000	1,000,000
Utility Services	Water Services	Pump Stn Rehab (Citywide)	3,500,000	5,000,000	5,000,000
Utility Services	Water Services	Pump Stn Rehab (Citywide)	1,000,000	500,000	500,000
Utility Services	Water Services	Informal Settlements Water	1,000,000	3,000,000	3,000,000
Utility Services	Water Services	Informal Settlements Water Incre Upgrade	0	500,000	500,000
Utility Services	Water Services	Servitudes -CLF - 15 Y	50,000	50,000	50,000
Utility Services	Water Services	Infrastructure Replace/Re	12,388,000	10,240,500	17,014,500
Utility Services	Water Services	Extension of Bulk Pipeline	263,000	279,500	307,500
Utility Services	Water Services	Master Planning -CLF - 15	1,000,000	1,000,000	1,000,000
Utility Services	Water Services	Voëlvei : replace LLPS P	1,700,000	15,000	0
Utility Services	Water Services	TMS Aquifer Deep Borehole	5,000,000	15,000,000	11,000,000
Utility Services	Water Services	Replace & Upgr Sew Netw	16,000,000	16,000,000	16,000,000
Utility Services	Water Services	Water Infrastructure Master Planning	1,000,000	1,000,000	1,000,000
Utility Services	Water Services	Plant & Equipment Additional	1,000,000	1,210,000	1,331,000
Utility Services	Water Services	Informal Settlements : Sanitation	3,000,000	10,000,000	10,000,000
Utility Services	Water Services	Informal Settlement Proj - Standpipes	0	1,500,000	0
Utility Services	Water Services	Upgrade Water Network District 6	3,500,000	4,000,000	0
Utility Services	Water Services	Informal Settlements : Grey Water	250,000	0	0
Utility Services	Water Services	Informal Settlements : Sand & Rag Trap	2,800,000	2,000,000	0
Utility Services	Water Services	Informal Settlements : Sand & Rag Trap	250,000	0	0
Utility Services	Water Services	Pitch Fibre Sewer Replacement	1,500,000	1,500,000	0
Utility Services	Water Services	Blue Route Interceptor Sewer	1,500,000	1,500,000	0
Utility Services	Water Services	Furniture & Equipment	2,000,000	2,000,000	1,000,000
Utility Services	Water Services	Basic Sanitation: Informal Settlements	6,000,000	0	0
Utility Services	Water Services	Informal Incremental Areas Upgrade	0	1,500,000	1,500,000
Utility Services	Water Services	IT Equipment Replacement	1,500,000	1,500,000	1,500,000
Utility Services	Water Services	Tools & Sundry Equipment	20,000	20,000	0
Utility Services	Water Services	Installation of flow-control devices	5,000,000	5,330,000	5,000,000
Utility Services	Water Services	Mitchells Plain Pressure Management	3,500,000	0	0
Utility Services	Water Services	Macassar Treated Effluent	0	4,500,000	1,000,000
Utility Services	Water Services	Athlone treated effluent	15,000,000	5,000,000	5,000,000
Utility Services	Water Services	TOC Infrastructure Development	1,000,000	500,000	500,000
Utility Services	Water Services	Small Plant & Equipment	1,000,000	1,500,000	1,000,000
Utility Services	Water Services	Informal settlements water Installations	3,000,000	0	0
Utility Services	Water Services	Rehab Liesbeeck Interceptor Sewer	500,000	3,000,000	3,000,000
Utility Services	Water Services	Maitland Sewer at Valkenberg Rehab	7,000,000	0	0
Utility Services	Water Services	Rehab Main Rd Green Point Sewer	750,000	750,000	750,000
Utility Services	Water Services	C/Flats II Cleaning Of Pipeline	2,000,000	2,000,000	2,000,000
Utility Services	Water Services	Replace Water Infrastructure	1,900,000	10,000,000	20,000,000
Utility Services	Water Services	Water Upgrades for Master Plan	800,000	1,000,000	5,000,000
Utility Services	Water Services	Master Plan Sewer Upgrade	800,000	1,000,000	5,000,000
Utility Services	Water Services	Replace Sewer Infrastructure D6	3,000,000	4,000,000	6,000,000
Utility Services	Water Services	Replace Valves District 2	1,000,000	1,000,000	0
Utility Services	Water Services	Replace Pitch Fibre Sewers District 2	2,000,000	0	3,000,000
Utility Services	Water Services	Water Reticulation Replacement	0	10,000,000	0
Utility Services	Water Services	Gugulethu/Nyanga Sewer Investigation	750,000	500,000	500,000
Utility Services	Water Services	Gugulethu/Nyanga Sewer Investigation	0	1,000,000	1,500,000
Utility Services	Water Services	Lansdowne Riversdale Rd - Sewer Rehab	1,000,000	1,000,000	1,000,000
Utility Services	Water Services	Pump Station & Rising Main Du Noon	800,000	12,000,000	2,000,000

DIRECTORATE	DEPARTMENT	PROJECT DEFINITION DESCRIPTION	BUDGET 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011
Utility Services	Water Services	Rehab Outfall Sewers Pentz Sandrift m/qu	8,000,000	8,000,000	0
Utility Services	Water Services	Railway Pumpstation Upgrade	0	2,500,000	0
Utility Services	Water Services	Treated Effluent Inf Upgrade	2,500,000	2,500,000	2,500,000
Utility Services	Water Services	Belville Treated Effluent	0	10,000,000	2,500,000
Utility Services	Water Services	Capeflats Treated Effluent (eastern & we	0	5,500,000	10,000,000
Utility Services	Water Services	Belhar Pressure Management	2,500,000	0	0
Utility Services	Water Services	N2 Gateway Delft Pressure Management	2,500,000	2,500,000	0
Utility Services	Water Services	Strandfontein Pressure Management System	2,000,000	0	0
Utility Services	Water Services	PVR Controllers & Upgrades	1,000,000	500,000	500,000
Utility Services	Water Services	Langa Advanced Pressure Management	0	2,500,000	0
Utility Services	Water Services	Water Meters	14,000,000	15,000,000	15,000,000
Community Development	Parks	Develop Cemetery: Wallacedene	1,000,000	2,000,000	2,000,000
Community Development	Parks	Develop Cemetery: Wallacedene	2,547,617	0	0
Community Development	Parks	Water saving initiatives - Eastern Dist	0	200,000	500,000
Community Development	Parks	General Upgrading of Cemeteries	1,877,193	0	0
Community Development	Parks	Welmoed Cemetery Development	0	772,000	877,300
Community Development	Parks	Welmoed Cemetery Development	0	3,600,000	2,000,000
Community Development	Parks	Welmoed Cemetery Development	395,800	0	0
Community Development	Parks	Vissershok Cemetery Development	0	240,000	240,000
Community Development	Parks	Corridor Development	800,000	500,000	1,000,000
Community Development	Sport , Recreation and Amenities	N2 Gateway Project	3,355,263	0	0
Community Development	Sport , Recreation and Amenities	Eerste River New MPC : Housing Project	7,200,000	0	0
Community Development	Sport , Recreation and Amenities	Pelican Park New Sports Complex : Housing	700,000	6,300,000	0
Community Development	Sport , Recreation and Amenities	Rehabilitation of Sports Complex	3,000,000	0	0
Community Development	Sport , Recreation and Amenities	Pelican Park New Sports Complex: Housing	1,228,070	0	0
Community Development	Sport , Recreation and Amenities	All Weather Surfaces	938,596	0	0
Community Development	Sport , Recreation and Amenities	Rehabilitation of Sports Complexes	526,316	0	0
Community Development	Sport , Recreation and Amenities	Fencing and Gates: General Upgrade	1,666,667	0	0
Community Development	Sport , Recreation and Amenities	Sports Field Development - URP Areas	1,500,000	0	0
Community Development	Sport , Recreation and Amenities	Resorts: General Upgrade	877,193	0	0
Community Development	Sport , Recreation and Amenities	Mobile Programme Equipment	266,668	0	0
Community Development	Sport , Recreation and Amenities	Blue Flag Beaches: Upgrade	938,596	0	0
Community Development	Sport , Recreation and Amenities	Resorts: General Upgrade	0	877,193	0
Community Development	Sport , Recreation and Amenities	All weather surfaces	0	999,833	0
Community Development	Sport , Recreation and Amenities	Lifesaving Clubhouses: Upgrade	0	438,596	0
Community Development	Sport , Recreation and Amenities	Seawalls & Walkways: Structural Upgrade	0	1,315,789	0
Community Development	Sport , Recreation and Amenities	Fencing & Gates: General Upgrade	0	1,279,534	0
Community Development	Sport , Recreation and Amenities	Pools: General Upgrade & Improvement	0	877,193	0
Community Development	Sport , Recreation and Amenities	Blue Flag Beaches: Upgrade	0	438,596	0
Community Development	Sport , Recreation and Amenities	Mobile Programme Equipment	0	175,439	0
Community Development	Sport , Recreation and Amenities	IT Infrastructure and Equipment	0	785,549	0
Community Development	Sport , Recreation and Amenities	Eerste River New Sports Complex: Housing	1,228,070	0	0
Community Development	Sport , Recreation and Amenities	Eerste River New Sports Complex: Housing	6,300,000	0	0
Community Development	Sport , Recreation and Amenities	Lifesaving Equipment	0	0	1,000,000
Community Development	Sport , Recreation and Amenities	Fencing and Gates: General Upgrade	0	0	1,000,000
Community Development	Sport , Recreation and Amenities	Pools: General Upgrade and Improvement	0	0	1,000,000
Community Development	Sport , Recreation and Amenities	Resorts: General Upgrade	0	0	1,000,000
Community Development	Sport , Recreation and Amenities	Nodal Points: Beach Points: & Dune Man	0	0	2,000,000
Community Development	Sport , Recreation and Amenities	Recreation & Community Halls: Upgrade	0	0	1,000,000
Community Development	Sport , Recreation and Amenities	Lifesaving Clubhouses: Upgrade	0	0	1,000,000
Community Development	Sport , Recreation and Amenities	Irrigation: General Upgrade	0	0	1,000,000

DIRECTORATE	DEPARTMENT	PROJECT DEFINITION DESCRIPTION	BUDGET 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011
Community Development	Sport , Recreation and Amenities	IT Infrastructure and Equipment	0	0	1,000,000
Community Development	Sport , Recreation and Amenities	All Weather Surfaces	0	0	1,000,000
Community Development	Sport , Recreation and Amenities	Mobile Programme Equipment	0	0	1,000,000
Community Development	Sport , Recreation and Amenities	Blue Flag Beaches: Upgrade	0	0	1,000,000
Community Development	Sport , Recreation and Amenities	Provision of Equipment for facilities	0	0	1,000,000
Community Development	Sport , Recreation and Amenities	Provision of Furniture for facilities	0	0	671,931
Community Development	Sport , Recreation and Amenities	Sportsfield Development : URP Areas	0	0	1,000,000
Community Development	Sport , Recreation and Amenities	Booking System	700,000	0	0
Community Development	Sport , Recreation and Amenities	Nodal Points: Beach & Dune Management& S	2,052,632	2,052,632	0
Community Development	Sport , Recreation and Amenities	New & Replacement Vehicles	0	1,431,763	0
Community Development	Sport , Recreation and Amenities	New & Replacement Vehicles	0	0	2,000,000
Community Development	Sport , Recreation and Amenities	Point of sale Equipment	0	815,790	0
Community Development	Sport , Recreation and Amenities	Provision of Equipment for facilities	0	1,438,596	0
Community Development	Sport , Recreation and Amenities	Blaauberg Beach Upgrade	1,500,000	1,700,000	0
Community Development	Sport , Recreation and Amenities	2010 - Training Venues	6,700,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	N2 Gateway:TR&S Services:EFF	5,000,000	500,000	8,000,000
Transport , Roads & Stormwater	Roads and Stormwater	Inform Settlmnts:Tracks&Drainage:IncrUpG	2,000,000	2,000,000	2,000,000
Transport , Roads & Stormwater	Roads and Stormwater	IM:Rehabilitation Coastal Structures:EFF	2,500,000	2,500,000	2,500,000
Transport , Roads & Stormwater	Roads and Stormwater	CSRM: Lotus Canal Widening:Gugulethu	500,000	3,000,000	3,000,000
Transport , Roads & Stormwater	Roads and Stormwater	CSRM General Stormwater projects	2,000,000	5,000,000	3,000,000
Transport , Roads & Stormwater	Roads and Stormwater	IM: Construct Road Structures	3,000,000	3,000,000	3,000,000
Transport , Roads & Stormwater	Roads and Stormwater	IM: Construct Footway and Verges	600,000	600,000	500,000
Transport , Roads & Stormwater	Roads and Stormwater	IM: Construct Footway and Verges	1,000,000	10,000,000	10,000,000
Transport , Roads & Stormwater	Roads and Stormwater	Prop. Acquis. - Hardship	1,000,000	1,000,000	1,000,000
Transport , Roads & Stormwater	Roads and Stormwater	IM: Project Vukuhmbe Concrete Rds	4,000,000	4,000,000	4,000,000
Transport , Roads & Stormwater	Roads and Stormwater	Construct Road Signs - City Wide	200,000	200,000	1,500,000
Transport , Roads & Stormwater	Roads and Stormwater	Buttskop Rd upgrading	0	0	500,000
Transport , Roads & Stormwater	Roads and Stormwater	Bulk Roads & Stormwater for Housing Proj	5,000,000	10,000,000	20,000,000
Transport , Roads & Stormwater	Roads and Stormwater	Roads & Stormwater Rehabilitation	5,000,000	10,000,000	10,000,000
Transport , Roads & Stormwater	Roads and Stormwater	WC:N2:HospB:Psl:Eb:PTIF	20,000,000	50,000,000	0
Transport , Roads & Stormwater	Roads and Stormwater	WC:N2:HospB:Psl:Eb:EFF	35,500,000	34,000,000	0
Transport , Roads & Stormwater	Roads and Stormwater	WC:N2:HospB:Psl:PGWC	20,500,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	WC:Klipfontein PT NMT Scheme:EFF	5,000,000	4,000,000	0
Transport , Roads & Stormwater	Roads and Stormwater	WC:Klipfontein PT NMT Scheme:PTIF	10,000,000	23,000,000	0
Transport , Roads & Stormwater	Roads and Stormwater	WC:Klipfontein PT NMT Scheme:PGWC	10,000,000	9,800,000	0
Transport , Roads & Stormwater	Roads and Stormwater	WC:City-wide NMT Plan:EFF	0	10,000,000	0
Transport , Roads & Stormwater	Roads and Stormwater	WC:City-wide NMT Plan:PTIF	3,000,000	15,000,000	0
Transport , Roads & Stormwater	Roads and Stormwater	WC:City-wide NMT Plan:PGWC	0	9,000,000	0
Transport , Roads & Stormwater	Roads and Stormwater	WC:PT & Bus upgrade on Corridors:PTIF	5,000,000	20,000,000	0
Transport , Roads & Stormwater	Roads and Stormwater	WC:PT & Bus upgrade on Corridors:EFF	100,000	100,000	0
Transport , Roads & Stormwater	Roads and Stormwater	WC:PT & Bus upgrade on Corridors:PGWC	0	10,000,000	0
Transport , Roads & Stormwater	Roads and Stormwater	District office equip, furn, signage	200,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	SW: Coastal Water Quality Control Struct	1,000,000	1,000,000	1,000,000
Transport , Roads & Stormwater	Roads and Stormwater	Rehabilitation - Minor Roads	0	0	3,000,000
Transport , Roads & Stormwater	Roads and Stormwater	Unmade Roads: Residential	1,000,000	1,000,000	3,000,000
Transport , Roads & Stormwater	Roads and Stormwater	InfSettlements:Trcks & Drng: Incr Upg	5,000,000	5,000,000	10,000,000
Transport , Roads & Stormwater	Roads and Stormwater	SW: Pelican Park:Housing:Swales,Ponds,MIG	0	0	3,000,000
Transport , Roads & Stormwater	Roads and Stormwater	IM: Reconstruct Roads Metro	49,736,393	0	0
Transport , Roads & Stormwater	Roads and Stormwater	IM:Rehabilitation: Metro Roads (CMTF)	10,000,000	9,000,000	12,000,000
Transport , Roads & Stormwater	Roads and Stormwater	IM: Reconstruct Roads Metro	0	37,824,503	69,369,296
Transport , Roads & Stormwater	Roads and Stormwater	WC:Grade separated Ped Cross(BG):PTIF	5,000,000	24,000,000	0

DIRECTORATE	DEPARTMENT	PROJECT DEFINITION DESCRIPTION	BUDGET 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011
Transport , Roads & Stormwater	Roads and Stormwater	WC:Grade sep Ped Cross(Buitengracht):EFF	3,000,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	WC:Grade separated Ped Cross(BG):PGWC	0	3,000,000	0
Transport , Roads & Stormwater	Roads and Stormwater	WC:Grade separated Ped Facilities:PTIF	16,000,000	20,700,000	0
Transport , Roads & Stormwater	Roads and Stormwater	WC:Grade sep Ped Facilities(WestBlv):EFF	11,500,000	3,200,000	0
Transport , Roads & Stormwater	Roads and Stormwater	WC:PT and related Infrastr Upgrade:PTIF	2,000,000	48,000,000	0
Transport , Roads & Stormwater	Roads and Stormwater	WC:PT and related Infrastr Upgrade:PGWC	0	30,000,000	0
Transport , Roads & Stormwater	Roads and Stormwater	WC:NMT Bridge: Bhunga Avenue Langa:PTIF	1,000,000	4,500,000	0
Transport , Roads & Stormwater	Roads and Stormwater	WC:NMT Bridge: Bhunga Avenue Langa:EFF	6,000,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	WC:NMT Bridge: Bhunga Avenue Langa: PGWC	0	1,000,000	0
Transport , Roads & Stormwater	Roads and Stormwater	WC:Road Signage Upgrade:PTIF	5,000,000	11,000,000	0
Transport , Roads & Stormwater	Roads and Stormwater	WC:Road signage upgrade:EFF	0	4,500,000	0
Transport , Roads & Stormwater	Roads and Stormwater	WC:Road Signage Upgrade:PGWC	0	4,500,000	0
Transport , Roads & Stormwater	Roads and Stormwater	Road & Traffic safety measures Sub-C 5	200,000	0	0
Transport , Roads & Stormwater	Transport	Provision of Bus/Taxi shelters	0	0	500,000
Transport , Roads & Stormwater	Transport	Parking Development:City Wide	4,200,000	1,000,000	1,000,000
Transport , Roads & Stormwater	Transport	Transport Active Network Systems	1,000,000	1,000,000	1,000,000
Transport , Roads & Stormwater	Transport	Traffic Signal and system upgrade	3,000,000	1,500,000	1,500,000
Transport , Roads & Stormwater	Transport	ATC: System Upgrades (SCOOT)	1,000,000	1,000,000	1,000,000
Transport , Roads & Stormwater	Transport	Candidate Transport Projects	0	39,650,000	0
Transport , Roads & Stormwater	Transport	Lentegeur & Mandalay Station PTI's:Dsg	5,000,000	30,000,000	18,864,000
Transport , Roads & Stormwater	Transport	Public Transport Facilities: Sign (CMTF)	0	0	1,000,000
Transport , Roads & Stormwater	Transport	Traffic Safety Bureau - Projects	2,000,000	2,000,000	2,000,000
Transport , Roads & Stormwater	Transport	N1 Corridor - Granger Bay Boulevard	0	6,000,000	0
Transport , Roads & Stormwater	Transport	Transport Systems Management Projects	100,000	100,000	1,500,000
Transport , Roads & Stormwater	Transport	Transport Systems Management Projects	0	0	1,000,000
Transport , Roads & Stormwater	Transport	WC:ITS/TDManagement:PTIF	2,000,000	0	0
Transport , Roads & Stormwater	Transport	WC:Klipfontein BRT Scheme:PTIF	2,000,000	50,000,000	12,000,000
Transport , Roads & Stormwater	Transport	WC:Klipfontein BRT Scheme:EFF	4,000,000	4,000,000	0
Transport , Roads & Stormwater	Transport	WC:Klipfontein BRT Scheme:PGWC	0	19,000,000	0
Transport , Roads & Stormwater	Transport	WC:Rail based Park&Ride Facilities:PTIF	2,000,000	27,500,000	0
Transport , Roads & Stormwater	Transport	WC:Rail based Park&Ride Facilities:EFF	100,000	500,000	0
Transport , Roads & Stormwater	Transport	WC:Rail based Park&Ride Facilities:PGWC	0	20,000,000	0
Transport , Roads & Stormwater	Transport	WC:Loc Rds On GP Common Precinct:PTIF	2,000,000	6,500,000	0
Transport , Roads & Stormwater	Transport	WC:Loc Rds On GP Common Precinct:EFF	1,900,000	0	0
Transport , Roads & Stormwater	Transport	WC:Loc Rds On GP Common Precinct:PGWC	0	1,900,000	0
Transport , Roads & Stormwater	Transport	WC:Intelligent Transport Systems:PTIF	5,000,000	24,000,000	0
Transport , Roads & Stormwater	Transport	WC:Intelligent Transport Systems:EFF	3,500,000	0	0
Transport , Roads & Stormwater	Transport	WC:Intelligent Transport Systems:PGWC	0	19,000,000	0
Transport , Roads & Stormwater	Transport	WC:Informal Parking for 3000 Veh:PGWC	500,000	1,600,000	0
Transport , Roads & Stormwater	Transport	WC:Informal Parking for 3000 Veh:PGWC	0	450,000	0
Transport , Roads & Stormwater	Transport	WC:Long Distance Coach Terminals:PTIF	1,500,000	13,000,000	0
Transport , Roads & Stormwater	Transport	WC:Long Distance Coach Terminals:EFF	100,000	100,000	0
Transport , Roads & Stormwater	Transport	WC:Long Distance Coach Terminals:PGWC	0	10,000,000	0
Corporate Services	Specialised Technical Services	Replacement of Roof -Durbanville	100,000	0	0
Corporate Services	Specialised Technical Services	Installation of a Lift - Goodwood	500,000	0	0
Health	Health Services	Air Pollution Control - equipment	1,000,000	1,000,000	2,000,000
Health	Health Services	Replacement and New Vehicles	0	0	800,000
Health	Health Services	Upgrade x-ray equipment	680,000	400,000	1,000,000
Health	Health Services	Equipment	323,517	0	0
Health	Health Services	Equipment	0	1,098,003	1,284,211
Health	Health Services	Equipment	0	0	774,036

DIRECTORATE	DEPARTMENT	PROJECT DEFINITION DESCRIPTION	BUDGET 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011
Health	Health Services	2010 Food Testing Equipment - EnvHealth	0	90,000	0
Safety & Security	Emergency Services	Plant : small items	43,860	0	0
Safety & Security	Emergency Services	Equipment : Fire Fighting	920,999	0	0
Safety & Security	Emergency Services	Upgrade : Fire Station Security	500,000	0	0
Safety & Security	Emergency Services	Furniture : Replacement	482,510	0	0
Safety & Security	Emergency Services	Vehicles : LDV	190,000	0	0
Safety & Security	Emergency Services	Replace Rescue Vehicles	862,631	0	0
Safety & Security	Emergency Services	Specialised Vehicles : Bush Unit	614,035	0	0
Safety & Security	Emergency Services	Specialised vehicles : Fire Engines	1,600,000	0	0
Safety & Security	Emergency Services	Equipment : GPS	87,719	0	0
Safety & Security	Emergency Services	Replacement of Furniture & Equipment	35,088	0	0
Safety & Security	Emergency Services	Plant : Mechanical Equipment	116,009	0	0
Safety & Security	Emergency Services	Audio Visual Equipment	65,789	0	0
Safety & Security	Emergency Services	Furniture : Replacement	43,860	0	0
Safety & Security	Emergency Services	Replacement of Voice Logging System	245,614	0	0
Safety & Security	Emergency Services	Upgrade of Emergency Response System	438,596	0	0
Safety & Security	Emergency Services	Network Printer Laser A4 x 1	8,772	0	0
Safety & Security	Emergency Services	Major Additions: Refurbishment	1,000,000	1,000,000	0
Safety & Security	Emergency Services	Disaster Management Equipment	5,000,000	0	0
Safety & Security	Emergency Services	GIS Hardware & Software	200,000	0	0
Safety & Security	Emergency Services	Provision of Training Centre Infrastruct	50,000	0	0
Safety & Security	Emergency Services	Add/Alter: DisMan Infr Blgs & Infrastruc	0	3,000,000	0
Safety & Security	Emergency Services	2010: DOC - Purchase & Inst of Equipment	1,500,000	0	0
Safety & Security	Emergency Services	2010: Fire & Rescue Equipment	39,400,000	0	0
Safety & Security	Emergency Services	2010: 107 PECC - Equipm & Networking	3,000,000	0	0
Safety & Security	Emergency Services	2010: DRMC - Communications Equipment	800,000	0	0
Safety & Security	Emergency Services	2010: DRMC - ICT Equipment	1,000,000	0	0
Safety & Security	Emergency Services	Replace Fire Fighting Equipment	0	657,895	505,526
Safety & Security	Emergency Services	Replace Furniture and Fittings	0	263,158	200,000
Safety & Security	Emergency Services	Replace Sedan Vehicle	0	263,158	0
Safety & Security	Emergency Services	Replace Rescue Vehicles	0	877,193	0
Safety & Security	Emergency Services	Replace Mechanical Equipment	0	118,421	0
Safety & Security	Emergency Services	Replace Hydraulic Platform	0	6,578,947	0
Safety & Security	Emergency Services	Upgrade Security of Fire Stations	0	438,596	500,000
Safety & Security	Emergency Services	Replace Rescue Diving Boat	0	470,196	0
Safety & Security	Emergency Services	Disman Risk Mapping GIS Server	0	70,175	0
Safety & Security	Emergency Services	Disman Server	0	35,088	0
Safety & Security	Emergency Services	GEMC System Enhancement	0	35,088	0
Safety & Security	Emergency Services	HP Design Jet Printer GIS Maps	0	78,947	0
Safety & Security	Emergency Services	Training Interactive Whiteboard	0	21,930	0
Safety & Security	Emergency Services	Dedicated E-Mail Exchange Server	0	26,316	0
Safety & Security	Emergency Services	Wireless IT Connectivity	0	438,596	0
Safety & Security	Emergency Services	Wireless IT Connectivity	500,000	0	0
Safety & Security	Emergency Services	VOIP PABX Expansion	0	175,439	0
Safety & Security	Emergency Services	VOIP PABX Expansion	50,000	0	0
Safety & Security	Emergency Services	10 Laptops for DisMan Field Officers	0	131,579	0
Safety & Security	Emergency Services	Replacement of Furniture and Fittings	0	438,596	0
Safety & Security	Emergency Services	Dis Man Vehicles Replacement	0	438,596	0
Safety & Security	Emergency Services	DisMan Offices Air Con Replacements	0	307,018	0
Safety & Security	Emergency Services	Personal Digital Assistant with GPS	0	52,632	0
Safety & Security	Emergency Services	Upgrade of Dis Man Facilities	0	438,596	0

DIRECTORATE	DEPARTMENT	PROJECT DEFINITION DESCRIPTION	BUDGET 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011
Safety & Security	Emergency Services	Specialised Fire Engines Replacement	0	0	6,400,000
Safety & Security	Emergency Services	Replacement of Water/Foam Tankers	0	0	2,200,000
Safety & Security	Emergency Services	Upgrading of Fire Stations	0	0	2,000,000
Safety & Security	Operational Coordination	Traffic Licencing Equipment	112,723	0	300,000
Safety & Security	Operational Coordination	Spec Serv Public Safety Equipment	241,228	500,000	0
Safety & Security	Operational Coordination	Training and Development equipment	0	165,000	180,000
Safety & Security	Operational Coordination	Specialised IT Equipment	15,563	0	0
Safety & Security	Operational Coordination	Specialised Equipment	0	98,501	0
Safety & Security	Operational Coordination	Spec Serv Security Equipment	131,579	0	0
Safety & Security	Operational Coordination	2010: Specialised Equipment	240,000	0	0
Safety & Security	Operational Coordination	2010: Specialised Equipment	120,000	0	0
Safety & Security	Operational Coordination	Equipment DLTC and VTC City Wide	0	0	400,000
Safety & Security	Operational Coordination	Establishment of license renewal facility: Noordhoek	875,000	0	0
Housing	Existing Settlements	Hostels Ph6A(PHDB)(Joe Slovo Fire)	500,000	0	0
Housing	Existing Settlements	Hostels Ph5(PHDB)	500,000	0	0
Housing	Existing Settlements	Land Acquisition - Buy Back	150,000	0	0
Housing	Existing Settlements	Land Acquisition - Buy Back	0	150,000	0
Housing	Existing Settlements	Land Acquisition - Buy Back	0	0	150,000
Housing	Existing Settlements	Major Upgrading - Rental Units (EFF)	2,000,000	0	0
Housing	Existing Settlements	Major Upgrading - Rental Units (EFF)	0	1,000,000	0
Housing	Existing Settlements	Major Upgrading - Rental Units (EFF)	0	0	1,000,000
Housing	Existing Settlements	Hostels Redev Programme - 950 Units	5,000,000	20,000,000	20,000,000
Housing	Existing Settlements	Major Upgrading - Rental Units (HDF)	5,230,000	0	0
Housing	Existing Settlements	Major Upgrading - Rental Units (HDF)	0	4,700,000	0
Housing	Existing Settlements	Major Upgrading - Rental Units (HDF)	0	0	4,650,000
Housing	New Settlements	Mau Mau Housing Project	4,000,000	4,300,000	0
Housing	New Settlements	Enkanini UISP Project (1600 Units)	10,000,000	8,100,000	0
Housing	New Settlements	Thubelisha Homes Project - Town 1 Vill 1	100,000	4,700,000	900,000
Housing	New Settlements	Nyanga Upgrading Project(PLF&UISP)	7,143,000	0	0
Housing	New Settlements	Somerset West Housing Project	0	4,000,000	0
Housing	New Settlements	Wallacedene Ph10B(UISP)	6,144,000	614,400	0
Housing	New Settlements	Valhalla Park infill 500 units	3,500,000	5,500,000	0
Housing	New Settlements	Bokmakierie Housing Project	2,000,000	6,600,000	2,200,000
Housing	New Settlements	Driftsands Housing Project	5,000,000	31,000,000	6,000,000
Housing	New Settlements	Morning Star Housing Project	1,000,000	0	0
Housing	New Settlements	Land Acquisition (EFF)	26,336,803	0	0
Housing	New Settlements	Land Acquisition (SDF)	5,000,000	0	0
Housing	New Settlements	Land Acquisition (CRR/HDF)	25,000,000	0	0
Housing	New Settlements	Land Acquisition (EFF)	0	32,428,816	0
Housing	New Settlements	Land Acquisition (SDF)	0	5,000,000	0
Housing	New Settlements	Land Acquisition (CRR/HDF)	0	25,000,000	0
Housing	New Settlements	Land Acquisition (EFF)	0	0	35,000,000
Housing	New Settlements	Land Acquisition (SDF)	0	0	5,000,000
Housing	New Settlements	Land Acquisition (CRR/HDF)	0	0	25,000,000
Housing	New Settlements	BNG: Housing Developments	6,465,351	0	0
Housing	New Settlements	BNG: Housing Developments	0	3,865,351	0
Housing	New Settlements	BNG: Housing Developments	0	0	5,865,351
Housing	New Settlements	Morgans Village 3 - 74 Units (CTCHC)	1,628,000	0	0
Housing	New Settlements	Pick Wick Street - 62 Units (CTCHC)	500,000	864,000	0
Housing	New Settlements	West Cape - 81 Units (CTCHC)	500,000	1,282,000	0
Housing	New Settlements	Macassar Erf 3968 Phase 1 - 500 Units	1,000,000	10,000,000	15,000,000

DIRECTORATE	DEPARTMENT	PROJECT DEFINITION DESCRIPTION	BUDGET 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011
Housing	New Settlements	Sir Lowrys Pass (Pinetown & Balestra)	0	0	3,080,000
Housing	Housing Land & Forward Planning	Bowood Road Restitution (35 Subsidies)	270,000	500,000	0
Housing	Housing Land & Forward Planning	Crawford Land Restitution (9 Subsidies)	198,000	0	0
Housing	Housing Land & Forward Planning	District Six Restitution (600 Subsidies)	1,000,000	10,200,000	2,000,000
Housing	Housing Land & Forward Planning	Tramway Road Restitution (20 Subsidies)	50,000	390,000	0
Housing	Housing Land & Forward Planning	Development in Urban Core - Restitution	500,000	0	0
Housing	Housing Land & Forward Planning	Development in Urban Core - Restitution	0	500,000	0
Housing	Housing Land & Forward Planning	Development in Urban Core - Restitution	0	0	500,000
Housing	Housing Land & Forward Planning	Steenberg Social Housing Dev: 450 Units	5,940,000	3,960,000	0
Housing	Housing Land & Forward Planning	Drommedaris Social Hsg Dev: 250 Units	3,300,000	2,200,000	0
Housing	Housing Land & Forward Planning	Milnerton Social Housing Dev: 350 Units	620,000	5,080,000	2,000,000
Housing	Housing Land & Forward Planning	Scottsdene Housing Project Show Village	2,000,000	0	0
Housing	Informal Settlements	Inform. Hsg - Upgr on Council Land	500,000	0	0
Housing	Informal Settlements	Inform. Hsg - Upgr on Council Land	0	500,000	0
Housing	Informal Settlements	Inform. Hsg - Upgr on Council Land	0	0	500,000
Housing	Informal Settlements	Enkanani In-situ Upgrading - 9500 Units	6,000,000	15,000,000	19,000,000
Service Delivery Integration	Development Services	MIG : Project Management Unit	300,000	300,000	300,000
Economic and Social Development	Economic and Social Dev Management	Developmental Projects	0	0	8,122,983
Economic and Social Development	Economic and Human Development	Business Support/SMME Facilities	13,243,860	15,662,983	0
Economic and Social Development	Property	Acquisition of Land	247,529	300,000	0
Economic and Social Development	Property	Computer Equipment	200,000	300,000	0
Economic and Social Development	Tourism Development	Tourism Development Facilities	877,193	250,000	0
Economic and Social Development	Tourism Development	2010: Accommodation & Visitor Services	1,200,000	1,100,000	0
Economic and Social Development	Social Development , Arts & Culture	Brickmaking Community project	450,000	1,000,000	2,000,000
Economic and Social Development	Social Development , Arts & Culture	Community Gardens & Soup Kitchens	450,000	789,886	1,000,000
Economic and Social Development	Social Development , Arts & Culture	Guga s'thebe Arts Centre 2nd Phase	320,000	1,200,000	0
Economic and Social Development	Social Development , Arts & Culture	Witsands Brickmaking Project	0	1,000,000	0
Economic and Social Development	Social Development , Arts & Culture	Sir Lowry's Pass Poverty Alleviation pro	0	300,000	2,700,000
Economic and Social Development	Social Development , Arts & Culture	Philippi Brickmaking Project	0	1,000,000	0
Economic and Social Development	Social Development , Arts & Culture	Du Noon Brickmaking Project	0	1,000,000	0
Economic and Social Development	Social Development , Arts & Culture	Fisantekraal Brickmaking Project	0	1,000,000	0
Economic and Social Development	Social Development , Arts & Culture	Khayelitsha Poverty Reduction Programme	200,000	0	0
Economic and Social Development	Social Development , Arts & Culture	Early Childhood Dev Centres	1,400,000	3,000,000	6,200,000
Economic and Social Development	Social Development , Arts & Culture	Vehicles for SDF/Arts & Culture	0	0	1,750,000
Economic and Social Development	Social Development , Arts & Culture	Furniture & Equipment	0	0	800,000
Economic and Social Development	Social Development , Arts & Culture	Computer Equipment	0	0	750,000
Economic and Social Development	Social Development , Arts & Culture	Community Wellness Centre	1,400,000	0	0
Strategy and Planning	Spatial Planning and Urban Design	2010 World Cup Public Spaces	6,192,982	9,149,123	0
Strategy and Planning	Spatial Planning and Urban Design	Cape Town CBD Upgrade Pedestrian Links	0	0	500,000
Strategy and Planning	Spatial Planning and Urban Design	Special Place Projects	0	0	4,385,965
Strategy and Planning	Spatial Planning and Urban Design	Urban Node Regeneration-Urban Development	0	0	3,508,772
Strategy and Planning	Spatial Planning and Urban Design	Zones of Actions (ZACS)	2,385,966	0	0
Strategy and Planning	Spatial Planning and Urban Design	Public Spaces Informal Settlement Upgrade	2,192,982	0	0
Strategy and Planning	Spatial Planning and Urban Design	Uluntu Plaza Projects	3,385,965	0	0
Strategy and Planning	Spatial Planning and Urban Design	Urban Node Regeneration - Urban Dev	2,526,315	0	0
Strategy and Planning	Spatial Planning and Urban Design	Urban Node Regeneration - Urban Dev	0	2,631,579	0
Strategy and Planning	Spatial Planning and Urban Design	Uluntu Plaza Projects	0	4,385,965	0
Strategy and Planning	Spatial Planning and Urban Design	Zones of Actions (ZACS)	0	2,631,579	0
Strategy and Planning	Spatial Planning and Urban Design	Public Spaces Informal Settlement Upgr	0	2,631,579	0
Strategy and Planning	Spatial Planning and Urban Design	Public Spaces Informal Settlement Upgr	0	0	2,631,579
Strategy and Planning	Spatial Planning and Urban Design	Public Spaces Strategic Housing Projects	2,631,579	0	0

DIRECTORATE	DEPARTMENT	PROJECT DEFINITION DESCRIPTION	BUDGET 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011
Strategy and Planning	Spatial Planning and Urban Design	Public Spaces Strategic Housing Projects	0	2,631,579	0
Strategy and Planning	Spatial Planning and Urban Design	Public Spaces Strategic Housing Projects	0	0	2,631,579
Strategy and Planning	Environmental Resource Management	Biodiversity : Strategic Implementation	701,754	877,193	877,193
Strategy and Planning	Environmental Resource Management	FBEP : Various projects	789,474	964,912	964,912
Strategy and Planning	Environmental Resource Management	Local Agenda 21 Capital	728,070	1,052,632	1,052,632
Strategy and Planning	Environmental Resource Management	Fencing and Facility Dev	5,476,316	3,818,421	3,618,421
Strategy and Planning	Environmental Resource Management	Local Environment and Heritage Projects	1,052,632	1,140,351	1,140,351
Strategy and Planning	Strategic Development Information & GIS	Audit of Informal Settlements	1,000,000	1,200,000	1,200,000
Metro Police	Support Services	Support Service head office equipment	0	50,000	85,000
Metro Police	Finance Management	Finance Support Equipment	0	50,000	85,000
Metro Police	Internal & Civilian Affairs Management	Information management IT systems	0	100,000	0
Metro Police	Internal & Civilian Affairs Management	Internal Affairs equipment	0	100,000	127,000
Metro Police	CCTV & Radio	Purchase of Specialised Equipment	417,485	471,906	0
Metro Police	CCTV & Radio	CCTV-Control Room Security Upgrade	2,000,000	1,000,000	0
Metro Police	CCTV & Radio	CCTV:Radio and Related Equipment	927,790	1,000,000	0
Metro Police	CCTV & Radio	Purchase - B Lights, Sirens, PA & VTS	430,000	500,000	0
Metro Police	CCTV & Radio	Replacement of CCTV equipment	0	0	3,000,000
Metro Police	Central Operations	Central Ops West Horses add	0	56,000	28,000
Metro Police	Central Operations	Social Crime Prev equipment	0	35,900	0
Metro Police	Central Operations	Tactical Response equipment	30,000	0	25,000
Metro Police	Central Operations	Camera Response equipment	30,000	25,000	0
TOTAL:			1,749,058,330	2,176,273,337	1,806,234,338
CORPORATE INFRASTRUCTURE					
Ward 201					
Office of the City Manager	Office of the City Manager	Office Equipment	50,000	0	0
Office of the City Manager	Office of the City Manager	Office Equipment	0	40,000	0
Office of the City Manager	Office of the City Manager	Office Equipment	0	0	50,000
Office of the City Manager	Executive Support	Office Equipment	0	100,000	0
Office of the City Manager	Executive Support	Office Equipment	0	0	100,000
Office of the City Manager	Governance & Interface	Improvement to Subcouncil Offices & Equip	2,000,000	0	0
Office of the City Manager	Governance & Interface	Improvement to Subcouncil Offices & Equip	0	1,800,000	0
Office of the City Manager	Governance & Interface	Improvement to Subcouncil Offices & Equip	0	0	1,000,000
Office of the City Manager	Governance & Interface	Upgrading of Sub-Council Offices	5,250,000	0	0
Office of the City Manager	Ombudsperson	Office Furniture	0	40,000	0
Office of the City Manager	Ombudsperson	Furniture & Equipment	0	0	50,000
Office of the City Manager	Ombudsperson	Computers & Equipment	0	50,000	0
Office of the City Manager	Ombudsperson	Computers & Equipment	0	0	50,000
Office of the City Manager	Ombudsperson	Office Furniture	35,785	0	0
Office of the City Manager	Ombudsperson	IT Equipment	50,000	0	0
Office of the City Manager	Forensic Services	Office Equipment	100,000	0	0
Office of the City Manager	Forensic Services	Office Equipment	0	88,402	0
Office of the City Manager	Forensic Services	Office Equipment	0	0	50,000
Internal Audit	Internal Audit	Internal Audit Automation	60,000	0	0
Internal Audit	Internal Audit	Computer hardware	44,130	0	0
Internal Audit	Internal Audit	Computer hardware	0	111,600	0
Internal Audit	Internal Audit	Internal Audit Automation	0	60,000	60,000
Internal Audit	Internal Audit	Furniture and Equipment	18,500	0	0
Internal Audit	Internal Audit	Furniture and Equipment	0	47,600	0
Internal Audit	Internal Audit	Furniture and Equipment	0	0	60,000
Internal Audit	Internal Audit	Computer hardware	0	0	140,000
Utility Services	Utility Services Support	Computer Equipment	130,000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DEFINITION DESCRIPTION	BUDGET 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011
Utility Services	Utility Services Support	Furniture Fittings and Equipment	100,000	0	0
Utility Services	Utility Services Support	Computer Equipment	0	150,000	0
Utility Services	Utility Services Support	Furniture Fittings and Equipment	0	210,000	0
Utility Services	Utility Services Support	Computer Equipment	0	0	150,000
Utility Services	Utility Services Support	Furniture Fittings and Equipment	0	0	210,000
Utility Services	Electricity Services	PAX and PABX Installations	630,000	700,000	500,000
Utility Services	Electricity Services	Vehicles: Replacement	28,000,000	26,000,000	22,000,000
Utility Services	Electricity Services	Mechanical Plant: Additional	6,200,000	414,000	2,130,000
Utility Services	Electricity Services	Vehicles: Additional	11,000,000	9,000,000	10,000,000
Utility Services	Electricity Services	Mechanical Plant: Replacement	1,450,000	1,480,000	1,300,000
Utility Services	Electricity Services	Specialised Equipment	0	62,250,000	66,000,000
Utility Services	Electricity Services	High Mast Lighting	5,000,000	5,000,000	5,000,000
Community Development	Community Development Support	Furniture & Equipment: ComDev Support	25,000	30,000	40,000
Community Development	Community Development Support	Office Equipment: ComDev Support	45,000	50,000	40,000
Community Development	Parks	Depot Upgrades - Bellville South	87,719	130,000	0
Community Development	Parks	Depot Upgrades - Beaconvale	76,000	0	0
Community Development	Parks	Depot Upgrades - Langeberg	80,000	0	0
Community Development	Parks	Depot Upgrades - Scottsdene	0	175,439	0
Community Development	Parks	Upgrade Merrydale Depot	150,000	0	0
Community Development	Parks	Computer Equipment and Network Infrastructure	40,000	0	0
Community Development	Parks	Depot Upgrades: Elsie's River	0	60,000	0
Community Development	Parks	Upgrade Athlone Depot - Phase 2	250,000	0	0
Community Development	Parks	Langa Depot: Ab. facility & storeroom	30,000	0	0
Community Development	Parks	Upgrade Weltevreden Area Office	400,000	50,000	0
Community Development	Parks	Plant & Equipment: 2008/09	158,944	0	500,000
Transport , Roads & Stormwater	Roads and Stormwater	OPS Small Plant and Equipment	500,000	500,000	500,000
Transport , Roads & Stormwater	Roads and Stormwater	Computers & Office Equipment	500,000	0	0
Transport , Roads & Stormwater	Roads and Stormwater	Computers & Office Equipment	0	500,000	500,000
Transport , Roads & Stormwater	Transport	TR&S: Acquisition of computer hardware	200,000	200,000	300,000
Transport , Roads & Stormwater	Transport	Support Services: Photocopies	300,000	300,000	150,000
Finance Services	Finance Management	Photocopy Machine	22,000	0	0
Finance Services	Finance Management	Specialised Computer Equipment	0	18,000	0
Finance Services	Financial Support	Photocopy Machine	22,000	0	0
Finance Services	Financial Support	Dispatch Machine	150,000	0	0
Finance Services	Financial Support	Storage System	90,000	40,000	0
Finance Services	Financial Support	Specialised Computer Equipment	0	18,000	32,000
Finance Services	Budgets	IT Equipment	72,000	0	0
Finance Services	Revenue	New Cash (MVR) Office - Tableview	1,000,000	1,200,000	1,300,000
Finance Services	Revenue	Security at Cash (MVR) Offices	200,000	250,000	300,000
Finance Services	Revenue	Replacement of vehicles	1,000,000	1,000,000	1,000,000
Finance Services	Revenue	Replacement Furniture	100,000	120,000	150,000
Finance Services	Revenue	Office Furniture - new	200,000	220,000	250,000
Finance Services	Supply Chain Management	Warehouse Equipment	841,180	1,638,270	1,201,200
Finance Services	Treasury	Contingency Provision - Insurance	7,300,000	7,300,000	7,300,000
Finance Services	Treasury	Computer Equipment - Accounting	100,000	40,000	0
Finance Services	Treasury	Computer Equipment - Treasury	38,000	38,000	38,000
Finance Services	Treasury	Computer Equipment - Insurance	75,000	75,000	70,000
Finance Services	Valuations	Specialised Computer Equipment	460,000	397,600	649,000
Finance Services	Expenditure	Photocopy Machine	20,000	21,000	22,500
Finance Services	Expenditure	Cheque signing machine	0	46,000	0
Finance Services	Expenditure	Computer Equipment	0	18,000	0

DIRECTORATE	DEPARTMENT	PROJECT DEFINITION DESCRIPTION	BUDGET 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011
Corporate Services	Corporate Services Management	IT Equipment	80,000	20,000	20,000
Corporate Services	Legal Services	Municipal Court infrastructure	800,000	1,000,000	1,000,000
Corporate Services	Legal Services	Office Furniture and Equipment	144,000	153,000	180,000
Corporate Services	Legal Services	Purchase of computer infrastructure.	72,000	76,500	90,000
Corporate Services	Legal Services	IT Equipment	24,000	25,500	30,000
Corporate Services	Legal Services	IT Equipment	48,000	51,000	60,000
Corporate Services	Legal Services	Furniture and Equipment	72,000	76,500	90,000
Corporate Services	Specialised Technical Services	Radio Trunking Infrastructure	3,000,000	2,000,000	2,000,000
Corporate Services	Specialised Technical Services	Expand NCC Facility -Hardekraaltjie	10,000,000	0	0
Corporate Services	Specialised Technical Services	Facilities Management Infrastructure	2,016,000	2,389,999	3,440,000
Corporate Services	Specialised Technical Services	Facilities Management Comms Systems	1,600,000	1,600,000	1,500,000
Corporate Services	Specialised Technical Services	Facilities Management Sec. and Acc Cont	800,000	640,000	800,000
Corporate Services	Specialised Technical Services	Facilities Management Equipment	720,000	480,000	500,000
Corporate Services	Specialised Technical Services	Fleet Services Replacement Vehicles	55,430	5,659,430	5,659,430
Corporate Services	Specialised Technical Services	Fleet Services Replacement Plant	0	2,850,000	2,850,000
Corporate Services	Specialised Technical Services	Fleet Services Additional Vehicles	2,133,104	0	0
Corporate Services	Specialised Technical Services	Fleet Services Replacements AFF	2,000,000	2,000,000	2,000,000
Corporate Services	Specialised Technical Services	Office Equipment	172,000	185,000	185,000
Corporate Services	Specialised Technical Services	Computer Equipment	200,000	130,000	130,000
Corporate Services	Specialised Technical Services	Plant & Equipment	80,000	100,000	100,000
Corporate Services	Specialised Technical Services	2010:Law Enforcement Vehicles and Equipment	2,000,000	0	0
Corporate Services	Specialised Technical Services	2010:Traffic M/Cycles	0	2,260,000	0
Corporate Services	Specialised Technical Services	2010:Law Enforcement Vehicles and M/Cycles	1,000,000	0	0
Corporate Services	Specialised Technical Services	2010:Traffic Vehicles	0	3,498,000	0
Corporate Services	Specialised Technical Services	2010:Metro Police Vehicles	3,000,000	3,000,000	0
Corporate Services	Specialised Technical Services	2010:Traffic Vehicles and M/Cycles	2,017,000	0	0
Corporate Services	Personnel Services	Replacement of Equipment	120,000	127,500	150,000
Corporate Services	Personnel Services	Furniture and Equipment	120,000	42,500	50,000
Corporate Services	Personnel Services	Computer Equipment	120,000	127,500	150,000
Corporate Services	Employment Equity	Computer Equipment	128,000	153,000	180,000
Corporate Services	Citizen Relationship Management	CRM Project Infrastructure	2,300,000	0	0
Corporate Services	Citizen Relationship Management	IT Equipment	0	80,000	80,000
Corporate Services	Communication	Replace Photocopiers	0	0	350,000
Corporate Services	Communication	Furniture and Communication Equipment	180,000	153,000	180,000
Corporate Services	Strategic HR	IT Equipment	150,000	150,000	150,000
Corporate Services	Support Services	Co 2 fire protection	280,000	350,000	350,000
Corporate Services	Support Services	E-Records Management System	2,500,000	2,500,000	3,500,000
Corporate Services	Support Services	Record Management Storage	280,000	300,000	300,000
Corporate Services	Support Services	IT Equipment	48,000	60,000	60,000
Corporate Services	Support Services	Furniture and Equipment	48,000	60,000	60,000
Corporate Services	Support Services	IT Equipment	40,000	80,000	80,000
Corporate Services	Support Services	Furniture and Equipment	40,000	50,000	50,000
Corporate Services	Support Services	Printing Equipment	250,000	200,000	1,000,000
Safety & Security	Emergency Services	Training Centre : Training aids	87,719	0	0
Safety & Security	Emergency Services	PC's Desktop x 4	26,316	0	0
Safety & Security	Emergency Services	PC's Laptop x 2	17,544	0	0
Safety & Security	Emergency Services	DisMan Centre Additions/Alterations	2,000,000	2,000,000	0
Safety & Security	Emergency Services	Disaster Management Vehicle Replacement	222,614	0	0
Safety & Security	Emergency Services	Purchase of Radio Base Stations	26,316	0	0
Safety & Security	Emergency Services	Radio - Handsets replacement	35,088	0	0
Housing	Support Services	Computer Equipment	1,000,000	0	0

DIRECTORATE	DEPARTMENT	PROJECT DEFINITION DESCRIPTION	BUDGET 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011
Housing	Support Services	Computer Equipment	0	1,000,000	0
Housing	Support Services	Computer Equipment	0	0	1,000,000
Housing	Support Services	Furniture & Fittings	600,000	0	0
Housing	Support Services	Furniture & Fittings	0	700,000	0
Housing	Support Services	Furniture & Fittings	0	0	700,000
Housing	Support Services	Trunking Radios	150,000	0	0
Housing	Support Services	Trunking Radios	0	50,000	0
Housing	Support Services	Trunking Radios	0	0	50,000
Housing	Support Services	Vehicles	4,000,000	0	0
Housing	Support Services	Vehicles	0	1,000,000	0
Housing	Support Services	Vehicles	0	0	1,000,000
Housing	Strategy Support & Co-Ordination	Accreditation - Office Equipment	200,000	0	0
Housing	Existing Settlements	New Manenberg Housing Admin Office	3,000,000	800,000	0
Housing	Existing Settlements	Major Upgrading of Offices	1,000,000	0	0
Housing	Existing Settlements	Major Upgrading of Offices	0	1,000,000	0
Housing	Existing Settlements	Major Upgrading of Offices	0	0	1,000,000
Housing	Existing Settlements	Major Upgrading of Depots	600,000	0	0
Housing	Existing Settlements	Major Upgrading of Depots	0	600,000	0
Housing	Existing Settlements	Major Upgrading of Depots	0	0	600,000
Housing	Existing Settlements	Plant & Equipment	50,000	0	0
Housing	Existing Settlements	Plant & Equipment	0	50,000	0
Housing	Existing Settlements	Plant & Equipment	0	0	50,000
Service Delivery Integration	2010 Soccer World Cup	2010 Greenpoint Promenade	10,000,000	10,000,000	10,000,000
Service Delivery Integration	2010 Soccer World Cup	2010 Office Accommodation LOC	800,000	200,000	0
Service Delivery Integration	IDP Process Manage & Business Planning	Corporate Performance Management System	2,500,000	0	0
Service Delivery Integration	Informations Systems and Technology	Smart City Project	1,000,000	1,000,000	1,000,000
Service Delivery Integration	Informations Systems and Technology	Data storage- security and accessibility	2,000,000	3,000,000	3,000,000
Service Delivery Integration	Informations Systems and Technology	Enterprise monitoring & mgt solution	5,000,000	5,000,000	5,000,000
Service Delivery Integration	Informations Systems and Technology	ERP Annual Disaster Recovery Growth	2,000,000	2,000,000	2,000,000
Service Delivery Integration	Informations Systems and Technology	ERP Annual Capacity Growth	2,000,000	2,000,000	2,000,000
Service Delivery Integration	Informations Systems and Technology	Renewal of back end IT infrastructure	3,000,000	1,000,000	1,000,000
Service Delivery Integration	Informations Systems and Technology	Corporate Reporting Systems	2,000,000	0	0
Service Delivery Integration	Informations Systems and Technology	Dark Fibre Broadband Infrastructure	70,775,000	7,775,000	2,960,000
Service Delivery Integration	Informations Systems and Technology	Consolidation of Microsoft Exchange	6,000,000	6,000,000	6,000,000
Service Delivery Integration	Informations Systems and Technology	Microsoft LCS 2007	1,000,000	2,000,000	2,000,000
Service Delivery Integration	Informations Systems and Technology	Upgrade of Exchange	2,000,000	2,000,000	2,000,000
Service Delivery Integration	Informations Systems and Technology	ERP Business Applications	10,000,000	10,000,000	10,000,000
Service Delivery Integration	Informations Systems and Technology	Business Continuity	1,000,000	1,000,000	1,000,000
Service Delivery Integration	Urban Renewal Project	Computers and Other Equipment	100,000	100,000	100,000
Service Delivery Integration	Urban Renewal Project	Furniture and Equipment	100,000	100,000	100,000
Service Delivery Integration	Urban Renewal Project	PABX Systems	50,000	0	0
Economic and Social Development	Economic and Social Dev Management	Computer Equipment	30,000	0	90,000
Economic and Social Development	Economic and Human Development	PC's- Printers and IT related equipment.	344,737	430,000	480,000
Economic and Social Development	Economic and Human Development	Acquisition of Vehicles	263,158	0	0
Economic and Social Development	Property	Furniture and Equipment	200,000	300,000	0
Strategy and Planning	Strategy & Planning Management	IT related equipment	50,000	0	0
Strategy and Planning	Strategy & Planning Management	Furniture and other office equipment	50,000	0	0
Strategy and Planning	Spatial Planning and Urban Design	Computer Equipment	100,000	0	0
Strategy and Planning	Spatial Planning and Urban Design	Computer Equipment	0	438,596	0
Strategy and Planning	Spatial Planning and Urban Design	Computer Equipment	0	0	438,596

DIRECTORATE	DEPARTMENT	PROJECT DEFINITION DESCRIPTION	BUDGET 2008-2009	BUDGET 2009-2010	BUDGET 2010-2011
Strategy and Planning	Environmental Resource Management	IT and Office Equipment	438,596	0	0
Strategy and Planning	Environmental Resource Management	IT and Office Equipment	0	0	200,000
Strategy and Planning	Planning and Building Development Management	Office Accommodation Projects	10,000,000	0	0
Strategy and Planning	Planning and Building Development Management	Furniture and Equipment	86,181	0	0
Strategy and Planning	Planning and Building Development Management	Computer Equipment	365,789	0	0
Strategy and Planning	Planning and Building Development Management	Vehicle Replacement	250,000	0	0
Strategy and Planning	Planning and Building Development Management	Furniture and Equipment	0	438,596	0
Strategy and Planning	Planning and Building Development Management	Computer Equipment	0	823,554	0
Strategy and Planning	Planning and Building Development Management	Furniture and Equipment	0	0	438,596
Strategy and Planning	Planning and Building Development Management	Computer Equipment	0	0	1,315,789
Strategy and Planning	Strategic Development Information & GIS	Enterprise GIS for City:BW & SEM Project	6,392,622	0	0
Strategy and Planning	Strategic Development Information & GIS	Enterprise GIS for City:BW & SEM Project	22,600,000	19,600,000	0
Strategy and Planning	Strategic Development Information & GIS	Integrated Spatial Information System	0	500,000	0
Strategy and Planning	Strategic Development Information & GIS	Acquisition of Office Furniture	25,000	0	0
Strategy and Planning	Strategic Development Information & GIS	Acquisition of Office Equipment	55,000	0	0
Strategy and Planning	Strategic Development Information & GIS	Acquisition of GIS and IT equipment	0	155,000	0
Strategy and Planning	Strategic Development Information & GIS	Acquisition of Office Furniture	0	35,000	0
Strategy and Planning	Strategic Development Information & GIS	Acquisition of Office Equipment	0	30,000	0
Strategy and Planning	Strategic Development Information & GIS	Acquisition of GIS and IT equipment	0	0	640,000
Strategy and Planning	Strategic Development Information & GIS	Acquisition of Office Furniture	0	0	30,000
Strategy and Planning	Strategic Development Information & GIS	Acquisition of Office Equipment	0	0	50,000
WARD TOTAL:			288,880,472	237,731,086	206,760,111
GRAND TOTAL:			3,909,092,203	3,927,157,598	2,905,106,484



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