



CITY OF CAPE TOWN | ISIXEKO SASEKAPA | STAD KAAPSTAD

THIS CITY WORKS FOR YOU

THE SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN



2008 – 2009



FOREWORD BY THE MAYOR

Our Service Delivery and Budget Implementation Plan (SDBIP) commits the City of Cape Town to meeting specific service delivery and budget spending targets during the 2008/9 financial year. It is a detailed outline of how we will implement the objectives set out in our Integrated Development Plan (IDP).

The IDP is agreed upon between local government and residents of the city, and is a plan to guide how we spent our budgets, where and on what.

It is a plan for the entire city and not just for specific areas.

There are difficult choices that we need to make, for example, we have to match the amount of rates and tariffs we charge with the level of services needed in a City that is growing rapidly, and whose infrastructure is badly in need of maintenance and upgrades.

Our IDP is also guided by the Constitution, which gives specific powers and responsibilities to local government. We are responsible for providing roads, electricity distribution, water and sewerage systems, wastewater treatment, public health, traffic safety, urban planning, by-law enforcement, and sites and services for housing.

This division of responsibilities between different spheres of government is important to understand. Local government cannot address problems in schools, hospitals, or in the South African Police Services, to give just three examples. These are under the control of the Provincial Government.

After doing careful studies of the main challenges in Cape Town, and after consulting widely with the public, we decided that our main focus area for our IDP, and therefore our SDBIP should be infrastructure led economic growth.

We want to use our services and our investments in infrastructure in a way that will make Cape Town more attractive to investors and skilled workers, and more globally competitive.

Investors create jobs, and help to drive development.

They create more opportunities for everyone, especially the poor and unemployed.

Jobs creation has been identified as a top priority by the people of Cape Town, and so we must make it our top priority as well.

If we don't invest now in better services and infrastructure, investment and new developments will be constrained, and new opportunities, especially jobs, will not materialise. For this reason, our SDBIP and our IDP also focus on making our local government a more efficient organisation, with well managed human resources and enough staff capacity to deliver services in greater quantity and of better quality than ever before.

Approved by the Executive Mayor:

Date:

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1. INTRODUCTION

The strategic direction that the City of Cape Town (City) will undertake is set out in its five year Integrated Development Plan. The plan has been reviewed for the 2008/2009 financial year in conjunction with the community and its credibility is supported by a realistic and sound budget.

The direction that the five year IDP embarked on has not been changed and the City continues on the path of infrastructure-led economic growth. The services that the City provides and the investment in infrastructure will make the City more attractive to investors and globally competitive. Investors bring the possibility of job creation and assistance in driving development.

In response to the electricity crisis, the IDP has been expanded on to include a further strategic focus area - Energy Efficiency for a Sustainable Future. The short term intention is to drive the conservation of energy and to minimise power cuts, while the longer term intention is to protect the environment by reducing the amount of pollution generated by the City.

The Service Delivery and Budget Implementation Plan (SDBIP) give effect to the IDP and the budget of the municipality. It is an expression of the objectives of the City, in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 2008 to 30 June 2009 (the City's financial year). It includes the service delivery targets and performance indicators for each quarter which should be linked to the performance agreements of senior management. It therefore facilitates oversight over financial and non-financial performance of the municipality and allows the City Manager to monitor the performance of the Executive Directors, the Mayor/Council to monitor the performance of the City Manager, and the Community to monitor the performance of the City Government.

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

The purpose of this report is to provide background into the role of the SDBIP and to guide the reader through the relationship between service delivery and the budget. Content wise it provides the reader with the five year Corporate Scorecard setting out the Corporate and Directorate objectives, with indicators and targets against which the City will be held accountable over the remaining four years of the five year IDP cycle. The 2008/2009 year's targets are elaborated on in the quarterly targets set in the Annual Corporate Scorecard. Definitions are provided to broaden understanding of the indicators. The capital budget for the next three years is broken down into the strategic focus areas and objectives identified in the IDP, providing the first level of linkage between the IDP and the budget. This linkage is further elaborated on in the Directorate and Department Business plans, but these are too detailed to form part of this report. The projected monthly cash flow is broken down into revenue by source and expenditure and revenue by department.

The capital budget as allocated per subcouncil and their related wards, forms an annexure to the report. Approximately half of the budget has been allocated to projects that spans across wards. These are reported on under ward 200 and 201. The ward allocations of R500 000 for capital and R200 000 for the operating budget has been excluded from this breakdown of the budget. Wards that appear to have no allocation may well have been allocated funding under the cross cutting ward categories (200 & 201).

The content of this document is high-level and strategic and is intended for consumption by the general public and Councillors. The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and linking such targets to top management (MFMA Circular No. 13). Only the tip of the information pyramid is published as the Published or Corporate SDBIP. This document therefore correlates with the Published SDBIP as required by National Treasury.

1.1 Legislative Imperative

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

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

According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after its approval.

2. LINKING THE IDP TO THE BUDGET

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

These are:

1. Shared Economic Growth and Development
2. Sustainable Urban Infrastructure and Services
3. Energy Efficiency for a Sustainable Future
4. Public Transport Systems
5. Integrated Human Settlements
6. Safety and Security
7. Health, Social and Community Development
8. Good Governance and Regulatory Reform

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

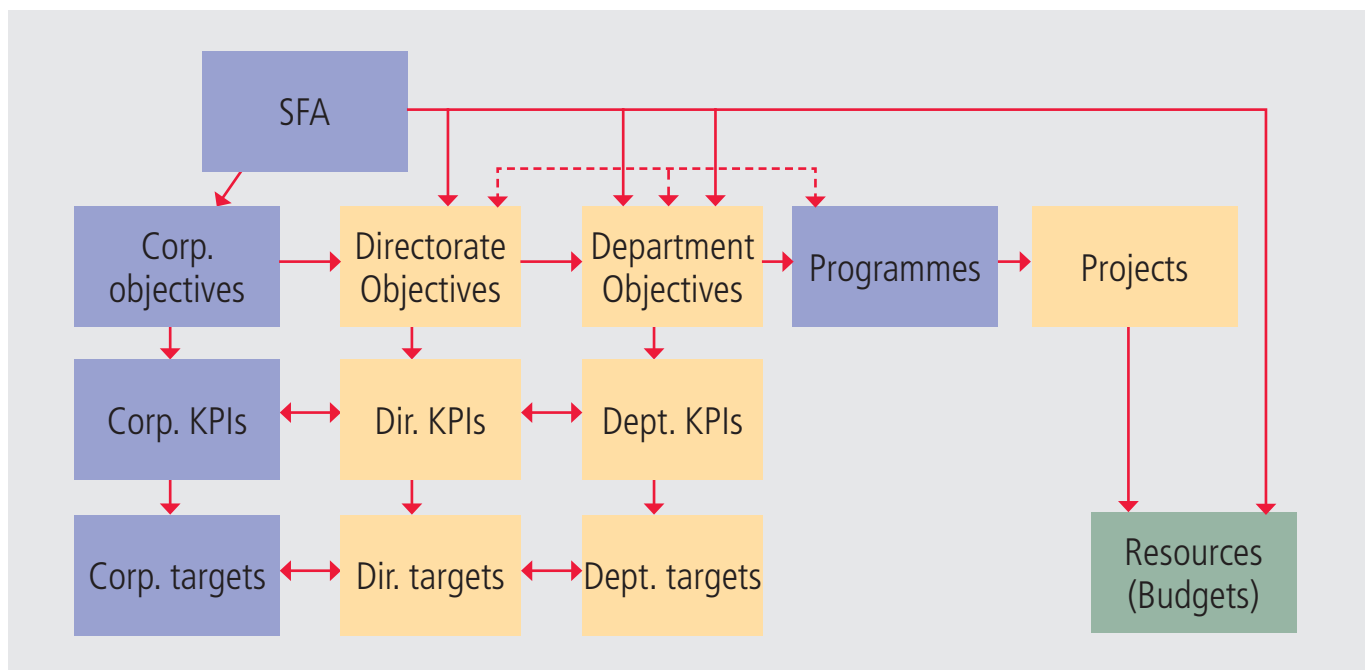


Figure 1: IDP and Budget link

Programmes and project identification further elaborates the budget expenditure. Indicator quarterly targets are included in the Directorate and Departmental Business Plans, but performance is also monitored through the Ten Milestone schedule listed in the example below.

Table 1: Ten project milestones

PROJECT MILESTONE ACHIEVED WHEN:		MILESTONE		
	Infrastructure	Other	Planned	Actual
1	Project is defined and preliminary estimate by internal PM is available to inform budgets to enable appointment of main consultant. Bid initiation process for consultant has proceeded	Project is defined and preliminary estimate by internal PM is available to inform budgets		
2	Main consultant appointed, preliminary design completed, consultant's preliminary estimate available to inform budgets	Milestone not applicable		
3	EIA's completed, ROD's available, land acquisition and/or zonings finalised. More consultants might have to be appointed to achieve this milestone. MIG business plans (if applicable) submitted to achieve this milestone. All dependencies identified, actioned and programmed	Specification identified and developed		
4	Final detail design completed, tender spec and contract conditions formalised, tender documentation ready. Bid initiation form (for contractor tender) submitted to procurement	Tender spec and contract conditions formalised. Tender documentation ready. Bid initiation form submitted to procurement.		
5	Budget provision for execution of project available as per formally approved budget	Budget provision for purchase or acquisition available as per formally approved budget		
6	Tender advertised by procurement	Tender advertised		
7	Adjudication and decision by BAC	Decision by BAC		
8	Commencement of service provision	Commencement of service provision		
9	Contractor hand over project and move off site	Service rendered		
10	Maintenance period concluded, final payments made, project closed on PS	Final payments made, project closed on PS		

3. REPORTING ON THE SDBIP

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

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

3.1 Monthly Reporting

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

Reporting must include the following:

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

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

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

3.2 Quarterly Reporting

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

3.3 Mid-year Reporting

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

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

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

4. CITY SCORECARDS

The City's Scorecard consists of the:

- Five year Corporate Scorecard 2007 - 2012 extracted from the IDP for that period. The baselines for 2006/2007 as well as targets for the next five years are provided. New and revised targets as at 30 June 2008 are indicated in an additional column "revised and new targets 30.6.2008".
- 2008/2009 Corporate Scorecard. There are three sections to this annual scorecard, i.e. Alignment and Linkage, Objective and Indicator Detail, and Tracking and Monitoring. The scorecard provides the quarterly corporate targets against which the City will be held accountable. Service delivery targets and performance indicators will be cascaded into the Directorate, Departmental and Executive Director's Scorecards (S57 employees), which will be used for internal monitoring of the organisation. The Departmental Business Plans and the underlying strategies form the narrative to understanding the SDBIPs. These are available on the www.capetown.gov.za, under the SDBIP heading on the IDP link on the home page.
- Scorecard Indicator Definitions for 2008/2009. Definitions and the Standard / Norm / Benchmark of the indicators are provided to clarify the measurement. These are attached as Annexure A.

4.1 Five Year Corporate Scorecard 2007 – 2012 (2008/09 Review)

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

The eight strategic focus areas (SFAs) are broken down into core objectives for the City and each core objective is further broken down into directorate objectives.

The following core objectives have been identified:

- 1A Create an enabling environment for the economy to grow and become globally competitive
- 1B Preparations for hosting the FIFA 2010 World Cup in accordance with FIFA's requirements and the City's developmental objectives
- 2A Universal access to basic service
- 2B Conservation of natural resources
- 2C Effective management of City's Infrastructure and Resources
- 3A Reduction in energy consumption in the Cape Metropolitan Area below projected unconstrained energy consumption
- 4A Improve public transport system and services
- 5A Improve and develop Integrated Human Settlements
- 5B Delivery of housing opportunities
- 5C Provision of equitable community facilities and services across the city.
- 6A Foster a safe and secure environment
- 7A Facilitating the development of a healthy and socially inclusive society
- 8A Ensuring enhanced service delivery with efficient institutional arrangements
- 8 B Management of key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management
- 8C Establish effective community engagement channels

FIVE YEAR CORPORATE SCORECARD 2007 - 2012

Table 2: Five year Corporate Scorecard

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2007	TARGET 30.6.2008	REVISED AND NEW TARGETS 30.6.2008	TARGET 30.6.2009	TARGET 30.6.2010	TARGET 30.6.2011	TARGET 30.6.2012
Strategic focus area 1: Shared Economic Growth and Development							
1A Create an enabling environment for the economy to grow and become globally competitive							
Directorate Objective 1.1 - Drive development facilitation to proactively assist investors and those wanting to set up/expand businesses in Cape Town							
Directorate Objective 1.2 - Develop new and strengthen existing partnerships							
Directorate Objective 1.3 - Grow and strengthen the City's tourism capability							
Directorate Objective 1.4 - Develop and grow LED and particularly SMME opportunities							
Directorate Objective 1.5 - Prioritise skills development based on the needs of the local economy							
Directorate Objective 1.6 - Improve the processing of building plans and land use applications to well within the statutory time frames							
Directorate Objective 1.7 - Develop the City's creativity and knowledge and innovation base industry							
1A.1 Number of direct job opportunities created (NKPI)	13229	9500		10600	12000	13600	15400
1A.2 Rand Value of direct investment	R 1.16 billion	R1.6bn	R1.16 ^{N1}	R1.5bn	R2.1bn	R2.4bn	R2.7bn
1A.3 Achieve year on year growth through Destination marketing facilitated through the SLA with DMO	New		5%	5%	5%	5%	5%
1A.4 Number of job opportunities created through the Expanded Public Works Programme (EPWP), to contribute to the reduction of poverty and unemployment	6 204	12 000 (excluding the baseline)		12 000	12 000	12 000	12 000
1A.5 Percentage of Development Applications Finalised within Statutory Timeframes Project : Land Use Management	New		72%	75%	75%	75%	75%
1A.6 Percentage of Development Applications Finalised within Statutory Timeframes Project : Building Development Management	New		95%	96%	96%	96%	96%
1B Preparations for hosting the FIFA 2010 World Cup in accordance with FIFA's requirements and the City's developmental objectives							
Directorate Objective 1.8 Prepare for hosting of the FIFA 2010 World Cup in the City of Cape Town 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	13% of Stadium completed measured in terms of actual construction	50% of Stadium completed.	40% of Stadium completed measured in terms of actual construction ^{N2}	75% of Stadium completed measured in terms of actual construction	Stadium completed by December 2009 100% of Stadium completed measured in terms of actual construction		
	0% of the Green Point Common and Golf Course reconfigured	25% of new Golf Course completed.	Completion of detailed design and Specification for Green Point Common and Golf Course ^{N2}	75% of the Green Point Common and Golf Course reconfigured	100% of the Green Point Common and Golf Course reconfigured		
	1% Electricity reinforcement completed.	60% Electricity reinforcement completed.	61% Now tracked as part of Percentage compliance to all other work streams in 2010 ^{N2}				
	Appointment of consultant in procurement phase to do detailed 2010 Transport Operational Plan.	Detailed 2010 Transport Operational Plan 50% complete.		Detailed 2010 Transport Operational Plan 75% complete	Detailed 2010 Transport Operational Plan 100% complete		
	0% of the reconfiguration of the Green Point Common completed. Awaiting approval on the Site Development Plan from the Provincial Minister.	5% of the reconfiguration of the Green Point Common completed.	Combined with indicator on Green Point Golf Course reconfiguration ^{N2}				

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2007	TARGET 30.6.2008	REVISED AND NEW TARGETS 30.6.2008	TARGET 30.6.2009	TARGET 30.6.2010	TARGET 30.6.2011	TARGET 30.6.2012
	Conceptualise model for 2010 footprint i.e. Fan Parks, Viewing Sites and Training Venues, in terms of affordability and resources		Finalise working model for 2010 footprint i.e. Fan Parks, Viewing Sites and Training Venues, in terms of affordability and resources	Implement and prepare detailed operating plans for 2010 footprint: 75% complete	Implement and prepare detailed operating plans for 2010 footprint: 100% complete		
	Percentage compliance with all other work streams in the 2010 Business Plan: 0%		Percentage compliance with all other work streams in the 2010 Business Plan: 25%	Percentage compliance with all other work streams in the 2010 Business Plan: 75%	Percentage compliance with all other work streams in the 2010 Business Plan: 100%		
1B.2 Completion of process to award Naming Rights for Stadium and appointment of long term Operator to manage Stadium	RFP for Operator advertised.	Operator appointed	Initial process to appoint Operator reviewed and amended to include Naming Rights re-tender process completed and adjudication commenced ^{N2}	Naming Rights awarded and Operator appointed			
Strategic focus area 2: Sustainable Urban Infrastructure and Services							
2A Universal access to basic service							
Directorate Objective 2.1 - Reduce backlogs in line with national objectives for basic services							
2A.1 Percentage of households with access to basic levels of sanitation (NKPI)	97.9%–	97.5%	96% recalculated with respect to updated City household statistics and functional service points ^{N3}	97.5%	98.5%	99.5%	100%
2A.2 Percentage of households with access to basic level of water (NKPI)	100%	100%		100%	100%	100%	100%
2A.3 Percentage of households with access to basic levels of Electricity (NKPI)	91.12%	91.8%		90.83% ^{N11}	93.8%	94.8%	95.8%
2A.4 Percentage of households with access to basic levels of solid waste removal (NKPI)	99%	99%		99%	99%	99%	99%
2B Conservation of natural resources							
Directorate Objective 2.2 - Conserving biodiversity and improving quality living environments through greening, education and access							
Directorate Objective 2.3 - Develop demand management programmes for water, electricity, waste and transport and reduce attendant pollutants							
Directorate Objective 2.4 - Reduce impact of flooding on community livelihoods and regional economies							
Directorate Objective 2.5 - Safeguard human health, protect natural aquatic environments, and improve and maintain recreational water quality							
Directorate Objective 2.6 - Manage and maintain the City's beach nodes							
2B.1 Percentage reduction in unconstrained water demand	25.5%	27.4%		27.5%	29%	31.5%	34%
2B.2 Percentage compliance with 4 critical DWAF effluent standards (E-coli count, Ammonia content, Oxygen demanding substances, Total suspended solids)	81.2%	79%		83%	87%	91%	95%
2B.3 Percentage of recreational waters sampling points (i.e. bathing beaches, vleis, lagoons, etc) comply with applicable Department of Water Affairs standards	87%	89%		78%	80%	82%	85%
2B.4 Percentage cleanliness of the City (Metropolitan Cleanliness/ Photographic index)	61%	67%		70%	73%	76%	80%
2B.5 Percentage of airspace saved in relation to the volume of waste generated	14.73%	14.5%		15%	15.5%	16%	16.5%
2B.6 Phase 2 of implementation of IMEP Review complete, Phase 3 started	Reviewing existing IMEP		Revised IMEP approved by Council and implemented	IMEP strategies implementation started	NIL	NIL	NIL

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2007	TARGET 30.6.2008	REVISED AND NEW TARGETS 30.6.2008	TARGET 30.6.2009	TARGET 30.6.2010	TARGET 30.6.2011	TARGET 30.6.2012
2B.7 Implementation of City's Biodiversity Network Strategy	Review of existing biodiversity network strategy. Desktop prioritization of biodiversity network.		Preparation of revised Biodiversity Network Strategy. Complete ground-truthing of biodiversity network including freshwater layer.	Detailed Action plans for Biodiversity Network implementation completed and incorporated into the District Spatial Plans. Roles and responsibility of line departments identified. Council support for action plans with budgets	Commitment on implementation and management of Biodiversity Network including commitment from all relevant line departments to manage their own Biodiversity Network land.	Implementation of Biodiversity Network started.	Targets to be extracted from biodiversity strategy. % of Network secured (figure to be determined when ground-truthing finalised)
2C Effective management of City's Infrastructure and Resources							
Directorate Objective 2.7 - Large or bulk infrastructure programmes that are essential must receive priority Directorate Objective 2.8 - Develop an integrated programme approach to infrastructure and service planning and budgeting							
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	New	Integrated Infrastructure Plan developed and approved	100% completion of draft infrastructure maintenance plans ¹⁴	75% completion of established Asset Management register for Major Infrastructure Departments	100% completion of established Asset Management register for Major Infrastructure Departments 100% completion of Award tender for phase 2 of US AMP	100% compliance with plan specifications for Year 3	100% compliance with plan specifications for Year 4
Strategic focus area 3: Energy Efficiency for a Sustainable Future							
Directorate Objective 3.1 - 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	New		Initial draft of Energy Plan completed with objectives, programmes, projects and targets scoped	Targets extracted from Energy Plan – not yet determined	Targets extracted from Energy Plan	Targets extracted from Energy Plan	Targets extracted from Energy Plan
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	New		New	Detailed draft plan of action for Climate Change adaptation completed – budgets identified and motivated for	Targets extracted from Climate Change Plan	Targets extracted from Climate Change Plan	Targets extracted from Climate Change Plan
3A.3 Development of a communication strategy for the conservation of energy and awareness of climate change	New		New	Communication strategy implemented	Implemented	Implemented	Implemented
3A.4 Reduction in energy consumption in the Cape Metropolitan Area below projected unconstrained energy consumption	New		New	Reduction of 10% in energy consumption below projected unconstrained energy consumption	Maintain reduction of 10% in energy consumption below projected unconstrained energy consumption	Maintain reduction of 10% in energy consumption below projected unconstrained energy consumption	Maintain reduction of 10% in energy consumption below projected unconstrained energy consumption
Strategic focus area 4: Public Transport Systems							
4A Improve public transport system and services							
Directorate Objective 4.1 - Establish a single point of authority for transport Directorate Objective 4.2 - Improve public transport services and secure new investment in Transport infrastructure Directorate Objective 4.3 - Increase cumulative kilometres of critical routes with dedicated public transport lanes Directorate Objective 4.4 - Reduce average peak period travel time Directorate Objective 4.5 - Promote non-motorised transport (NMT)							
4A.1 Reduction of average commuter travel time (home to work – peak period- public transport)	45 min	40 min		38 min	37 min	36 min	35 min
4A.2 Increase cumulative kilometres of critical routes with dedicated public transport lanes	45km	5 km on baseline		12 km on baseline	15 km on baseline	20 km on baseline	35 km on baseline

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2007	TARGET 30.6.2008	REVISED AND NEW TARGETS 30.6.2008	TARGET 30.6.2009	TARGET 30.6.2010	TARGET 30.6.2011	TARGET 30.6.2012
4A.3 Progressive evolution towards a single point of authority for transport	Intergovernmental transport agreement drafted	Creation of a single transport authority	MPTAC (Metropolitan Public Transport Advisory Council) approved by Council	Transport authority fully operational			
Strategic focus area 5: Integrated Human Settlements							
5A Improve and develop Integrated Human Settlements							
Directorate Objective 5.1 - Transform dormitory suburbs into areas which support a greater mix of land uses, offer a range of amenities and are socially mixed facilities Directorate Objective 5.2 - Establish policy and spatial planning frameworks that will facilitate the development of integrated human settlements. Directorate Objective 5.3 - Development and implementation of an incremental housing programme							
5A.1 100% Adherence to Integrated Human Development programme	Framework Plan approved	100% Programme compliance		100% compliance with plan specifications	100% compliance with plan specifications	100% compliance with plan specifications	100% compliance with plan specifications
5A.2 Percentage completion of the Spatial Development Framework (SDF) and District Spatial Development Plans (SDP's)	15% Approvals to proceed with preparation of plans in place. City's intention to prepare the plans advertised to the public. First internal drafts of plans prepared.		30% 1st round of public meetings on preparation of SDF completed. PEPCO endorsement of vision, principles, issues and strategic goals obtained. Draft of SDF underway. Draft 1 of District Spatial Development Plans reviewed internally and prepared for public scrutiny ^{NS}	90% City SDP and District SDP's completed and submitted to Provincial Government of the Western Cape (PGWC) for approval.	100% City SDP and District SDP's approved.	Implemented	Implemented
5B Delivery of housing opportunities							
Directorate Objective 5.4 - Development of new housing opportunities Directorate Objective 5.5 - Increase rental stock through social housing partnerships Directorate Objective 5.6 - Redress land ownership inequities by providing Housing based on Restitution claim settlements Directorate Objective 5.7 - Facilitate gap housing programmes through partnerships with Banks and private sector developers							
5B.1 Number of new housing opportunities provided per year	7 519 Was 7182 @30.6.2007	10 200	6 000 ^{NS}	9 900	10 200	10 200	11 000
5B.2 100% Implementation of Informal Settlement Upgrade programme	Framework plan approved (including essential services)	100% Programme compliance		100% compliance with plan specifications	100% compliance with plan specifications	100% compliance with plan specifications	100% compliance with plan specifications
5C Provision of equitable community facilities and services across the city.							
Directorate objective 5.8 Develop and implement community services facility provision master plan Directorate objective 5.9 Improve service delivery standards towards comparable international standards							
5C 1 Percentage of community facilities meeting set standards.	64%	80%	85%	90%	100%	100%	100%
Strategic focus area 6: Safety and Security							
6A Foster a safe and secure environment							
Directorate Objective 6.1 Community and youth development programmes directed at personal, traffic and pedestrian safety Directorate Objective 6.2 The improvement of urban design to reduce crime and emergencies Directorate Objective 6.3 The on-going development of the CCTV network to ensure adequate covering of key economic and transport locations as well as crime 'hot spots' Directorate Objective 6.4 Improve law enforcement (traffic policing, licensing services and general law enforcement) through more visible actions Directorate Objective 6.5: Fast, efficient and equitable emergency responses to safeguard and protect life, property, livelihoods and the ever increasing environment from fires and other related emergencies Directorate Objective 6.6: Development of Disaster Risk Assessment and development of pro-active disaster prevention and response plans Directorate Objective 6.7 - Develop and expand the City Emergency Services Public Emergency Call taking Centre to provide a fast and efficient response to emergencies through the implementation of a single emergency number							
6A.1 Percentage adherence to the City Law Enforcement Plan	Plan completed and approved	100% compliance with plan		100% compliance with plan	100% compliance with plan	100% compliance with plan	100% compliance with plan
6A.2 Percentage adherence to the implementation of Disaster Plans according to legislative requirements	Disaster Management Plan as per statutory requirements completed and approved	Disaster Management Plan developed and approved		100% compliance with plan	100% compliance with plan specifications	100% compliance with plan specifications	100% compliance with plan specifications

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2007	TARGET 30.6.2008	REVISED AND NEW TARGETS 30.6.2008	TARGET 30.6.2009	TARGET 30.6.2010	TARGET 30.6.2011	TARGET 30.6.2012
Strategic focus area 7: Health, social and community development							
7A Facilitating the development of a healthy and socially inclusive society Directorate Objective 7.1 - Establishment of ECD facilities and partnerships Directorate Objective 7.2 - Provide developmental programmes and events that impact positively on the social fabric of communities and visitors in the City Directorate Objective 7.3 - Promotion of sustainable communities and healthy lifestyles through the promotion of community based sport, recreation and library services, programmes and initiatives. Directorate Objective 7.4 - Implementation of programmes to address the plight of Street People Directorate Objective 7.5 - Provision of effective primary health care services in close collaboration with Provincial Health Services with a special emphasis on maternal and child health care and HIV/AIDS/STI and TB with a focus on Aids orphans Directorate Objective 7.6 - Implementation of the City's Substance Abuse Plan Directorate Objective 7.7 - Provision of effective environmental health services including Air Quality Management and Pollution Control programmes (Including noise pollution).							
7A.1 Number of Child Care facilities upgraded/provided in partnership with governmental and NGOs to promote holistic childhood development.	new	2	0 ^{N7}	3	4	4	4
7A.2 Number of targeted socio-economic development support programmes	new		0	4	4	4	4
7A.3 Number of street people taken off the street	280	300	180 ^{N8}	300	300	300	300
7A.4 Number of strategic sporting partnerships and events created maintained and expanded on.	10	12	17 ^{N9}	19	19	22	24
7A.5 Number of days when air pollution exceeds WHO guidelines	132	144		140	137	135	133
7A.6 Reduction of the infant mortality rate (Number infant deaths per 1000 live births)	21.40	20,6		20	19.5	19.2	19
7A.7 Slow the rate of increase of TB per 100 000 of Cape Town Population	831	980		1040	1090	1120	1140
7A.8 Slow the rate of increase of the City's ante-natal HIV prevalence	15.2%	18.5%		19%	19.3%	19.6%	19.8%
7A.9 Implement a City Substance Abuse Plan	Draft operational Drug and Alcohol Strategy produced.	New	- 1 Substance Abuse Treatment Centre operational. - Strategy finalized. - Relevant staff trained in Matrix Model.	4 Substance Abuse Treatment Centre's operational (dependant on funds).	Compliance with operational Drug and Alcohol Plan.	Compliance with operational Drug and Alcohol Plan.	Compliance with operational Drug and Alcohol Plan.
Strategic focus area 8: Good governance and regulatory reform							
8A Ensuring enhanced service delivery with efficient institutional arrangements							
Directorate Objective 8.1. - Optimise the staff structure, strategies and policies and promote skills development Directorate Objective 8.2 - Enhance service delivery through alternative service delivery mechanisms Directorate Objective 8.3 - Improve the service culture and workplace ethics Directorate Objective 8.4 - Improve the organisational and regulatory environment							
8A.1 Improved turnaround time of tender procurement processes in accordance with procurement plan	7.2 weeks	8 weeks		8 weeks	7 weeks	7 weeks	6 weeks
8A.2 Development of and percentage adherence to the Project Plan for Integrated Spatial Information System to link GIS, LIS and SAP	Analysis of as-is business processes completed	Conceptual design completed - 50% completion of first phase of development and implementation system	Project on hold depending on provision of additional funding in 2008/09 budget ^{N10}	100% completion of physical design and spatial data framework – 25% completion of system construction and testing (100% of planned 2008/2009 expenditure)	Implementation of system completed.		Delays with projects as tender had to be re-advertised because none of the submitted bids met requirements.
8A.3 Directorate & Departmental Staffing Strategies developed, approved and % implementation of the action plan	100% compliance with plan specifications for year 1	100% compliance with plan specifications for year 1	100% compliance with plan specifications for year 1	90% of current year's action plans implemented and Staffing Strategies for the next Financial Period Developed and approved.	100% compliance with plan specifications for year 1	100% compliance with plan specifications for year 1	100% compliance with plan specifications for year 1
8A.4 Percentage budget spent on implementation of WSP		100%		90%	100%	100%	100%

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2007	TARGET 30.6.2008	REVISED AND NEW TARGETS 30.6.2008	TARGET 30.6.2009	TARGET 30.6.2010	TARGET 30.6.2011	TARGET 30.6.2012
8A.5 Percentage improvement in the positive employee climate as per annual Culture Climate Survey	New	25%		28%	31%	34%	37%
8A.6 Percentage of capital projects meeting original planned milestones	New	New		80% ^{N12}	85%	90%	90%
8A.7 Percentage of C3 notification process implemented including geo-coding and correspondence functionality	New	New		100% of C3 notification process implemented including geo-coding and correspondence functionality	100% of C3 notifications resolved	100% of C3 notifications resolved	100% of C3 notifications resolved
8 B Management of key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management							
Directorate Objective 8.5 - Management of key financial areas and governance such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management							
8B.1 Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services (NKPI)]	21.07%	20%	19.75%	19.70%	19.60%	19.60%	19.50%
8B.2 Debt coverage by own billed revenue (NKPI)	4.51:1	4.31:1	4.50:1	4.50:1	4.45:1	4.45:1	4.40:1
8B.3 Percentage of City's Capital budget spent (NKPI)	77%	95%		95%	97%	98%	98%
8B.4 Percentage of City's operating budget spent	92%	98%	95%	98%	95%	95%	95%
8B.5 Ratio of cost coverage maintained	3.01:1	2.60:1	3.00:1	3.10:1	3.20:1	3.30:1	3.50:1
8B.6 Revenue collected as a percentage of billed amount	99,3%	95,5%		96%	97%	98%	98%
8B.7 Percentage reduction in the number of recurring findings emanating from Internal Audit	New	50%		60%	70%	80%	90%
8B.8 Unqualified Audit from Auditor General	Unqualified audit received from AG	Unqualified audit received from AG		Unqualified audit received from AG	Unqualified audit received from AG	Unqualified audit received from AG	Unqualified audit received from AG
8B.9 Maintain City's credit rating	A1+ (short term) AA- (long term)	A1+ (short term) AA- (long term)	P-1 (short term) Aa2.za (long term)	P-1 (short term) Aa2.za (long term)	P-1 (short term) Aa2.za (long term)	P-1 (short term) Aa2.za (long term)	P-1 (short term) Aa2.za (long term)
8B.10 Percentage annual asset verification process completed		100% completed by 31 May		100% completed by 31 May	100% completed by 31 May	100% completed by 31 May	100% completed by 31 May
8C Establish effective community engagement channels							
Directorate Objective 8.6 - Establishment of representative Ward Participatory Mechanisms							
Directorate Objective 8.7 - Improvement of community satisfaction							
8C.1 Community satisfaction score measured in terms of the Likert scale (1-5)	New	3	Survey completed, Likert score not available yet	3,0	3,2	3,4	3,5

NOTES:

- N1: Target of R1.16bn was incorrectly captured as R1.6bn
- N2: These changes are expected due to evolving nature of the project and have already been agreed and accepted at National level
- N3: Target adjusted in line with updated City total household statistics projection that has increased from 847 000 to 883 933.
- N4: City decision to review initial milestones following the completion of an in-depth scoping exercise. This has placed the City in a better position to set appropriate milestones to deliver on this key infrastructure project.
- N5: The public engagement process, scheduled to start in August 2007 was postponed because it took longer, and proved to be a more complex exercise than originally anticipated, with a relatively small professional team, to prepare the first technical draft of the 8 district spatial development plans in parallel, where each plan is consistent in content, graphic language etc.
- N6: Deviation required for the following reasons:
- the change in EIA legislation imposes a 12 to 18 month delay in project start dates
 - project managers being appointed but skills shortage is being experienced
- internal organisational issues being addressed in terms of attendance of project managers at subcouncil meetings
 - building capacity of external service providers
 - accreditation of City to administer National Housing Programmes delayed by MEC
- N7: Delays in securing funding and identification of suitable site have implications on ability to commence with calling for tenders to construct facilities. Funding has been identified and will be in the Adjustment Budget for consideration by Council end March 2008. Expected that contractor will be appointed by the end May 2008.
- N8: Certification of service providers who are required to undertake the Bringing and Rehabilitation Programmes before reintegration of Street People were not in place.
- N9: Target adjusted upward because a target of 15 had already been achieved by mid-year 2008.
- N10: Delays with projects as tender had to be re-advertised because none of the submitted bids met requirements.
- N11: Changed as previous target of 92.8% (Based on previous HH count of 847 000). Now 90.83% (Updated HH count).
- N12: Housing target is subject to the City obtaining Accreditation.

4.2 2008/2009 Corporate Scorecard

Table 3: 2008/2009 Corporate Scorecard

ALIGNMENT & LINKAGE			OBJECTIVE AND INDICATOR DETAIL		
LINK TO IDP FOCUS AREA & OBJECTIVE	LINK TO LEAD DIRECTORATE	CONTRIBUTING DIRECTORATES FOR CASCADING PURPOSES	OBJECTIVE	INDICATOR	BASELINE (ACTUAL AS AT 30 JUNE 2007)
Shared Economic Growth and Development	Economic & Social Development	-	1A. Create an enabling environment for the economy to grow and become globally competitive.	1A.1 Number of direct job opportunities created (NKPI)	13229
Shared Economic Growth and Development	Economic & Social Development	-	1A. Create an enabling environment for the economy to grow and become globally competitive.	1A.2 Rand Value of direct investment	R 1.16 billion
Shared Economic Growth and Development	Economic & Social Development	-	1A. Create an enabling environment for the economy to grow and become globally competitive.	1A.3 Achieve year on year growth through Destination marketing facilitated through Service Level Agreement with Destination Marketing Organisation	New
Shared Economic Growth and Development	Service Delivery Integration	SDI -URP Utilities TRS Com Dev Housing Econ Dev Health Governance & Interface- VPUU	1A. Create an enabling environment for the economy to grow and become globally competitive.	1A.4 Number of job opportunities created through the expanded Public Works Programme(EPWP), to contribute to the reduction of poverty and unemployment	6204
Shared Economic Growth and Development	Strategy and Planning	-	1A. Create an enabling environment for the economy to grow and become globally competitive.	1A.5 Percentage of development Applications Finalised within statutory Timeframes Project: Land Use Management	New
Shared Economic Growth and Development	Strategy and Planning	-	1A. Create an enabling environment for the economy to grow and become globally competitive.	1A.6 Percentage of development Applications Finalised within statutory Timeframes Project: Building Development Management	New
Shared Economic Growth and Development	Service Delivery Integration	-	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	13% of Stadium completed.
		Strategy and Planning			0% of new Golf Course completed. Awaiting the approval of the Site Dev Plan from the Provincial Minister.
		Transport Safety and Security			Appointment of consultant in procurement phase to do detailed 2010 Transport Operational Plan.
		Strategy and Planning			Conceptualise model for 2010 footprint i.e. Fan Parks, Viewing Sites and Training Venues, in terms of affordability and resources
		-			Percentage compliance with all other work streams in the 2010 Business Plan: 0%

			TRACKING AND MONITORING				
TARGET 2008 (PROPOSED 2008 BASELINE)	ANNUAL TARGET (BY JUNE 09)	FREQUENCY	QUARTER ENDING 30 SEPT. 2008	QUARTER ENDING 31 DEC. 2008	QUARTER ENDING 31 MARCH 2009	QUARTER ENDING 30 JUNE 2009	GENERAL COMMENT 2008/2009
9500	10 600	Bi-Annually	N/A	7000	N/A	10 600	
R1.16bn ^{N1}	R1.5bn	Bi-Annually	N/A	R1bn	N/A	R1.5bn	
New	5%	Annually	N/A	N/A	N/A	5%	
12000(excluding the baseline)	12000	Quart	3000	6000	9000	12000	
72%	75%	Quart	75%	75%	75%	75%	
95%	96%	Quart	96%	96%	96%	96%	
40% of Stadium completed. ^{N2}	75% of Stadium completed, measured in terms of actual construction.	Quart	45% of Stadium completed, measured in terms of actual construction.	50% of Stadium completed, measured in terms of actual construction.	60% of Stadium completed, measured in terms of actual construction.	75% of Stadium completed, measured in terms of actual construction.	
Completion of detailed design and Specification for Green Point Common and Golf Course ^{N2}	75% of the Green Point Common and Golf Course reconfigured.	Quart	10% of the Green Point Common and Golf Course reconfigured.	20% of the Green Point Common and Golf Course reconfigured.	50% of the Green Point Common and Golf Course reconfigured.	75% of the Green Point Common and Golf Course reconfigured.	
Detailed 2010 Transport Operational Plan 50% complete.	Detailed 2010 Transport Operational Plan 75% complete	Quart	Detailed 2010 Transport Operational Plan 55% complete	Detailed 2010 Transport Operational Plan 60% complete	Detailed 2010 Transport Operational Plan 65% complete	Detailed 2010 Transport Operational Plan 75% complete	
Finalise working model for 2010 footprint i.e. Fan Parks, Viewing Sites and Training Venues, in terms of affordability and resources	Implement and prepare detailed operating plans for 2010 footprint: 75% complete	Quart	Implement and prepare detailed operating plans for 2010 footprint: 30% complete	Implement and prepare detailed operating plans for 2010 footprint: 45% complete	Implement and prepare detailed operating plans for 2010 footprint: 60% complete	Implement and prepare detailed operating plans for 2010 footprint: 75% complete	
Percentage compliance with all other work streams in the 2010 Business Plan: 25%	Percentage compliance with all other work streams in the 2010 Business Plan: 75%	Quart	Percentage compliance with all other work streams in the 2010 Business Plan: 30%	Percentage compliance with all other work streams in the 2010 Business Plan: 45%	Percentage compliance with all other work streams in the 2010 Business Plan: 60%	Percentage compliance with all other work streams in the 2010 Business Plan: 75%	

ALIGNMENT & LINKAGE			OBJECTIVE AND INDICATOR DETAIL		
LINK TO IDP FOCUS AREA & OBJECTIVE	LINK TO LEAD DIRECTORATE	CONTRIBUTING DIRECTORATES FOR CASCADING PURPOSES	OBJECTIVE	INDICATOR	BASELINE (ACTUAL AS AT 30 JUNE 2007)
Shared Economic Growth and Development	Service Delivery Integration	–	1B. Preparations for hosting the FIFA 2010 World Cup in accordance with FIFA's requirements and the City's developmental objectives	1B.2 Completion of process to award Naming Rights for Stadium and appointment of long term Operator to manage Stadium	RFP for Operator advertised.
Sustainable Urban Infrastructure and Services	Utility Services	–	2A. Universal access to basic service	2A.1 Percentage of households with access to basic levels of sanitation (NKPI)	97.9%
Sustainable Urban Infrastructure and Services	Utility Services	–	2A. Universal access to basic service	2A.2 Percentage of households with access to basic level of water (NKPI)	100%
Sustainable Urban Infrastructure and Services	Utility Services	–	2A. Universal access to basic service	2A.3 Percentage of households with access to basic levels of Electricity (NKPI)	91.12%
Sustainable Urban Infrastructure and Services	Utility Services	–	2A. Universal access to basic service	2A.4 Percentage of households with access to basic levels of solid waste removal	99%
Sustainable Urban Infrastructure and Services	Utility Services	–	2B. Conservation of natural resources	2B.1 Percentage reduction in unconstrained water demand	25.5%
Sustainable Urban Infrastructure and Services	Utility Services	–	2B. Conservation of natural resources	2B.2 Percentage compliance with 4 critical DWAF effluent standards (e-coli count, Ammonia content, Oxygen demanding substances, total suspended solids)	81.2%
Sustainable Urban Infrastructure and Services	TRS	Utilities (Scientific Services) Health	2B. Conservation of natural resources	2B.3 Percentage of recreational waters sampling points (i.e. bathing beaches, vleis, lagoons, etc.) complying with applicable Dept of Water Affairs standards.	87%

			TRACKING AND MONITORING				
TARGET 2008 (PROPOSED 2008 BASELINE)	ANNUAL TARGET (BY JUNE 09)	FREQUENCY	QUARTER ENDING 30 SEPT. 2008	QUARTER ENDING 31 DEC. 2008	QUARTER ENDING 31 MARCH 2009	QUARTER ENDING 30 JUNE 2009	GENERAL COMMENT 2008/2009
Initial process to appoint Operator reviewed and amended to include Naming Rights re-tender process completed and adjudication commenced	Naming Rights awarded and Operator appointed	Quart	Tenders received for stadium naming rights and operator	Adjudication process completed for the stadium naming rights and operator. Bid Adjudication Committee resolution in place	Draft agreements in place for the stadium naming rights and operator	Naming Rights awarded and Operator appointed	
96% recalculated with respect to updated City household statistics and functional service points ^{N3}	97.5%	Quart	96.4%	96.8%	97.1%	97.5%	Baseline adjusted as from 1-Jul-08 to match new City statistics and more reliable functional service point numbers. Uniform delivery rate through Financial Year assumed.
100%	100%	Quart	100%	100%	100%	100%	Maintain service level while improving access in specific settlements and allowing for influx.
91.80%	90.83% ^{N11}	Quart	90.11%	90.35%	90.59%	90.83%	Based on Updated household count
99%	99%	Quart	99%	99%	99%	99%	
27.4%	27.5%	Quart	27.3%	27.0%	27.2%	27.5%	Seasonal pattern assumed through FY.
79.0%	83%	Quart	80%	81%	82%	83%	
89%	70%	Annual	N/A	N/A	N/A	70%	

ALIGNMENT & LINKAGE			OBJECTIVE AND INDICATOR DETAIL		
LINK TO IDP FOCUS AREA & OBJECTIVE	LINK TO LEAD DIRECTORATE	CONTRIBUTING DIRECTORATES FOR CASCADING PURPOSES	OBJECTIVE	INDICATOR	BASELINE (ACTUAL AS AT 30 JUNE 2007)
Sustainable Urban Infrastructure and Services	Utility Services	–	2B. Conservation of natural resources	2B.4 Percentage Cleanliness of the City (Metropolitan Cleanliness / Photographic index)	61%
Sustainable Urban Infrastructure and Services	Utility Services	–	2B. Conservation of natural resources	2B.5 Percentage of airspace saved in relation to the volume of waste generated	14.73%
Sustainable Urban Infrastructure and Services	Strategy and Planning	–	2B. Conservation of natural resources	2B.6 Phase 2 of implementation of IMEP Review complete, Phase 3 started	Reviewing existing IMEP
Sustainable Urban Infrastructure and Services	Strategy and Planning	–	2B. Conservation of natural resources	2B.7 Implementation of City's Biodiversity Network Strategy	Review of existing biodiversity network strategy. Desktop prioritization of biodiversity network.
Sustainable Urban Infrastructure and Services	Utility Services	TRS	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	New
Energy efficiency for a sustainable future	Strategy and Planning	TRS Utilities	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	New
Energy efficiency for a sustainable future	Strategy and Planning	Utilities Econ Dev SDI TRS Health	3A. Reduction in energy consumption in the Cape Metropolitan Area below projected unconstrained energy consumption	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	New
Energy efficiency for a sustainable future	Strategy and Planning	Corporate Services	3A. Reduction in energy consumption in the Cape Metropolitan Area below projected unconstrained energy consumption	3A.3 Development of a communication strategy for the conservation of energy and awareness of climate change	New
Energy efficiency for a sustainable future	Strategy and Planning	Service Delivery Integration, Utility Service, Transport Roads and Stormwater	3A. Reduction in energy consumption in the Cape Metropolitan Area below projected unconstrained energy consumption	3A.4 Reduction in energy consumption in the Cape Metropolitan Area below projected unconstrained energy consumption	New
Public Transport Systems	Transport Roads and Stormwater	–	4A. Improve public transport system and services	4A.1 Reduction of average commuter travel time (home to work - peak period - public transport	45min
Public Transport Systems	Transport Roads and Stormwater	–	4A. Improve public transport system and services	4A.2 Increase cumulative kilometres of critical routes with dedicated public transport lanes	45km

			TRACKING AND MONITORING				
TARGET 2008 (PROPOSED 2008 BASELINE)	ANNUAL TARGET (BY JUNE 09)	FREQUENCY	QUARTER ENDING 30 SEPT. 2008	QUARTER ENDING 31 DEC. 2008	QUARTER ENDING 31 MARCH 2009	QUARTER ENDING 30 JUNE 2009	GENERAL COMMENT 2008/2009
67%	70%	Annual	N/A	N/A	N/A	70%	Affected departments: SWM, Water & Sanitation, City Parks, Roads & Stormwater, Housing
14.5%	15%	Quart	14.6%	14.7%	14.85%	15%	
Revised IMEP approved by Council and implemented	IMEP Strategies Implementation started (Phase 3)	Quart	Existing By-laws and policy reviewed (Phase 2)	Environmental Agenda submitted to Council for approval (Phase 2)	All Environmental Strategies incorporated into ED's and Directors Scorecards (Phase 2)	IMEP Strategies Implementation started (Phase 3)	
Preparation of revised Biodiversity Network Strategy. Complete ground-truthing of biodiversity network including freshwater layer.	Detailed action plans for Biodiversity Network implementation completed. Roles and responsibility of line departments identified. Council support for action plans with budgets	Quart	New prioritisation of Biodiversity Network started.	New prioritisation completed.	Detailed action plans for Biodiversity network drafted. Budget drafted. Biodiversity network approved by Council.	Detailed action plans for Biodiversity Network implementation completed. Roles and responsibility of line departments identified. Council support for action plans with budgets	
100% completion of draft infrastructure maintenance plans ^{M4}	75% completion of established Asset Management register for Major Infrastructure Departments	Quart	15% completion of established Asset Management register for Major Infrastructure depts.	35% completion of established Asset Management register for Major Infrastructure depts.	55% completion of established Asset Management register for Major Infrastructure depts.	75% completion of established Asset Management register for Major Infrastructure Departments	
Initial draft of Energy Plan completed with objectives, programmes, projects and targets scoped	Targets to be extracted from Energy Plan - not yet determined.	Quart	Targets to be extracted from Energy Plan - not yet determined.	Targets to be extracted from Energy Plan - not yet determined.	Targets to be extracted from Energy Plan - not yet determined.	Targets to be extracted from Energy Plan - not yet determined.	
New	Detailed draft plan of action for Climate Change adaptation completed - budgets identified and motivated for.	Quart	Work stream defined and relevant staff members and political members committed.	Development of detailed climate change plan of action started	Development of draft climate change plan of action in progress	Detailed draft plan of action for Climate Change adaptation completed - budgets identified and motivated for.	
New	Communication strategy implemented.	Quart	Work stream defined and relevant staff members and political members committed.	Development of communication strategy started	Draft communication strategy in place. Implementation started	Communication strategy implemented.	
New	Reduction of 10% in energy consumption below projected unconstrained energy consumption	Quart	Reduction of 10% in energy consumption below projected unconstrained energy consumption	Reduction of 10% in energy consumption below projected unconstrained energy consumption	Reduction of 10% in energy consumption below projected unconstrained energy consumption	Reduction of 10% in energy consumption below projected unconstrained energy consumption	
40 min	38 min	Annual	N/A	N/A	N/A	38 min	
5km on baseline	12km on baseline	Annual	N/A	N/A	N/A	12km on baseline	

ALIGNMENT & LINKAGE			OBJECTIVE AND INDICATOR DETAIL		
LINK TO IDP FOCUS AREA & OBJECTIVE	LINK TO LEAD DIRECTORATE	CONTRIBUTING DIRECTORATES FOR CASCADING PURPOSES	OBJECTIVE	INDICATOR	BASELINE (ACTUAL AS AT 30 JUNE 2007)
Public Transport Systems	Transport Roads and Stormwater	–	4A. Improve public transport system and services	4A.3 Progressive evolution towards a single point of authority for transport	Intergovernmental Transport Agreement drafted
Integrated Human Settlements	Housing	Utility Services, Econ Soc Dev (Environment), Comm Dev, Health, Strategy & Planning (Property)	5A. Improve and develop Integrated Human Settlements	5A.1 100% adherence to Integrated Human Development programme	Framework plan approved
Integrated Human Settlements	Strategy and Planning	–	5A. Improve and develop Integrated Human Settlements	5A.2 Percentage completion of the Spatial Development Framework (SDF) and District Spatial Development Plans (SDP's)	15% Approvals to proceed with preparation of plans in place. City's intention to prepare the plans advertised to the public. First internal drafts of plans prepared.
Integrated Human Settlements	Housing	–	5B. Delivery of housing opportunities	5B.1 Number of new housing opportunities provided per year	7519
Integrated Human Settlements	Housing	SDI Utilities Comm Dev Econ Soc Dev Health Strat & Plan	5B. Delivery of housing opportunities	5B.2 100% implementation of informal Settlement Upgrade programme	Framework plan approved (including essential services)
Integrated Human Settlements	Community Development	–	5C. Provision of equitable community facilities and services across the city.	5C.1 Percentage of community facilities meeting set standards	64%
Safety and Security	Safety and Security	S&S Econ Soc Dev SDI (URP) TRS Corp Serv (Events)	6A. Foster a safe and secure environment	6A.1 Percentage adherence to the City Law Enforcement Plan	Plan completed and approved
Safety and Security	Safety and Security	TRS Corp Serv (Events & Com)	6A. Foster a safe and secure environment	6A.2 Percentage adherence to the implementation of Disaster Plans according to legislative requirements	Disaster Management Plan as per statutory requirements completed and approved
Health, social and community development	Economic & Social 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.	New

			TRACKING AND MONITORING				
TARGET 2008 (PROPOSED 2008 BASELINE)	ANNUAL TARGET (BY JUNE 09)	FREQUENCY	QUARTER ENDING 30 SEPT. 2008	QUARTER ENDING 31 DEC. 2008	QUARTER ENDING 31 MARCH 2009	QUARTER ENDING 30 JUNE 2009	GENERAL COMMENT 2008/2009
MPTAC (metropolitan public transport advisory council) approved by Council	Transport authority fully operational	Quart	Metropolitan Public Transport Advisory Council established	Transport Authority (TA) business plan reviewed and aligned with new legislation and public transport strategies (e.g. NLT Bill)	Reviewed TA Business Plan submitted to MPTAC for comment before submission to Council	Transport authority fully operational	
100% programme compliance	100% compliance with plan specifications	Quart	100% compliance with plan specifications	100% compliance with plan specifications	100% compliance with plan specifications	100% compliance with plan specifications	
30% 1st round of public meetings on preparation of SDF completed. Portfolio Committee endorsement of vision, principles, issues and strategic goals obtained. Draft of SDF underway. Draft 1 of District Spatial Development Plans reviewed internally and prepared for public scrutiny	90% City SDF and District SDP's completed and submitted to Provincial Government Western Cape (PGWC) for approval.	Quart	50% Draft City SDF & District SDPs completed and put out for public scrutiny. A communication strategy and strategy for the second round of public participation in place	60% 2nd round of public meetings concluded, draft plans being revised for submission to Portfolio Committee in 2009	70% Draft City SDF & 8 District SDP's approved by Portfolio Committee for submission to PGWC for provisional inspection	90% City SDF and District SDP's completed and submitted to PGWC for approval.	
6000 ^{N6}	9900	Quart	1500	3500	6000	9900	
100% programme compliance	100% compliance with plan specifications	Quart	100% compliance with plan specifications	100% compliance with plan specifications	100% compliance with plan specifications	100% compliance with plan specifications	
80%	90%	Quart	85%	86%	88%	90%	
100% compliance with plan	100% compliance with plan	Quart	100% compliance with plan	100% compliance with plan	100% compliance with plan	100% compliance with plan	
Disaster Management Plan developed and approved	100% compliance with plan	Quart	25% compliance with plan	50% compliance with plan	75% compliance with plan	100% compliance with plan	
0 ^{N7}	3	Quart	2 sites ready Specs ready for 3 sites	tender ready for 3 facilities	3 sites ready Contractors appointed. Construction started	3	2 Creches in Happy Valley 1 Creche in Phillipi

ALIGNMENT & LINKAGE			OBJECTIVE AND INDICATOR DETAIL		
LINK TO IDP FOCUS AREA & OBJECTIVE	LINK TO LEAD DIRECTORATE	CONTRIBUTING DIRECTORATES FOR CASCADING PURPOSES	OBJECTIVE	INDICATOR	BASELINE (ACTUAL AS AT 30 JUNE 2007)
Health, social and community development	Economic & Social Development	–	7A. Facilitating the development of a healthy and socially inclusive society	7A.2 Number of targeted socio-economic development support programmes	New
Health, social and community development	Economic & Social Development	–	7A. Facilitating the development of a healthy and socially inclusive society	7A.3 Number of street people taken off the street	280
Health, social and community development	Community Development	Econ Soc Dev CS (Events/Com)	7A. Facilitating the development of a healthy and socially inclusive society	7A.4 Number of strategic sporting partnerships and events created maintained and expanded on.	10
Health, social and community development	Health	–	7A. Facilitating the development of a healthy and socially inclusive society	7A.5 Number of days when air pollution exceeds WHO guidelines	132
Health, social and community development	Health	–	7A. Facilitating the development of a healthy and socially inclusive society	7A.6 Reduction of the infant mortality rate (Number infant deaths per 1000 live births)	21.4
Health, social and community development	Health	–	7A. Facilitating the development of a healthy and socially inclusive society	7A.7 Slow the rate of increase of TB per 100 000 of Cape Town Population	831
Health, social and community development	Health	–	7A. Facilitating the development of a healthy and socially inclusive society	7A.8 Slow the rate of increase of the City's ante-natal HIV prevalence	15.2%
Health, social and community development	Health	–	7A. Facilitating the development of a healthy and socially inclusive society	7A.9 Implement a City Substance Abuse Plan	Draft operational Drug and Alcohol Strategy produced
Good Governance and Regulatory Reform	Finance	–	8A. Ensuring enhanced service delivery with efficient institutional arrangements	8A.1 Improved turnaround time of tender procurement processes in accordance with procurement plan	7.2 weeks
Good Governance and Regulatory Reform	Strategy and Planning	Finance (Revenue, Valuations) Economic & Social Development (Property Mgmt) Housing	8A. Ensuring enhanced service delivery with efficient institutional arrangements	8A.2 Development of and percentage adherence to Project Plan for Integrated Spatial Information System to link GIS, LIS and SAP	Analysis of as-is business processes completed
Good Governance and Regulatory Reform	Corporate Services	All	8A. Ensuring enhanced service delivery with efficient institutional arrangements	8A.3 Directorate & Departmental Staffing Strategies developed, approved and % implementation of the action plan	
Good Governance and Regulatory Reform	Corporate Services	All	8A. Ensuring enhanced service delivery with efficient institutional arrangements	8A.4 Percentage budget spent on implementation of WSP	
Good Governance and Regulatory Reform	Corporate Services	All	8A. Ensuring enhanced service delivery with efficient institutional arrangements	8A.5 Percentage improvement in the positive employee climate as per annual Culture Climate Survey	New

			TRACKING AND MONITORING				
TARGET 2008 (PROPOSED 2008 BASELINE)	ANNUAL TARGET (BY JUNE 09)	FREQUENCY	QUARTER ENDING 30 SEPT. 2008	QUARTER ENDING 31 DEC. 2008	QUARTER ENDING 31 MARCH 2009	QUARTER ENDING 30 JUNE 2009	GENERAL COMMENT 2008/2009
0	4	Quart	4 Programmes finalised	50% implementation of 4 Programmes	75% implementation of Programmes	4	ECD Skills Development Programme, Gender Awareness Programme, Youth Entrepreneurial & Leadership Programme, Training of Local Drug action Committees
180 ^{N8}	300	Quart	Contracted NGO's to do rehabilitation program. SLA's	150	225	300	Rehabilitation & Reintegration
17 ^{N9}	19	Quart	3	8	15	19	
144	140	Quart	35	70	105	140	
20.6	20	Bi-Annual	N/A	20.30	N/A	20	
980	1 040	Bi-Annual	N/A	1 010	N/A	1 040	
18.5%	19%	Quart	19%	19%	19%	19%	
- 1 Substance Abuse Treatment Centre operational. - Strategy finalized. - Relevant staff trained in Matrix Model.	4 Substance Abuse Treatment Centre's operational (dependant on funds).	Quart	0	0	2 Substance Abuse Treatment Centre's operational (dependant on funds).	4 Substance Abuse Treatment Centre's operational (dependant on funds).	
8 weeks	8 weeks	Quart	8 weeks	8 weeks	8 weeks	8 weeks	
Project on hold pending provision of additional funding in 2008/09 budget ^{N10}	100% completion of Physical Design and Spatial Data Framework 25% completion of System Construction and Testing	Quart	Conceptual design completed	Physical analysis & Logical Design completed. -Proposal Assessment 25% of Physical Design & Spatial Data Framework completed	80% completion of Physical Design and Spatial Framework	100% completion of Physical Design and Spatial Data Framework 25% completion of System Construction and Testing	System Implementation to be completed by February 2010.
	90% of current year's action plans implemented and Staffing Strategies for the next Financial Period Developed and approved.	Quart	Action plan developed and approved and 25% of action plans implemented	50% of action plans implemented	75% of action plans implemented	90% of current year's action plans implemented and Staffing Strategies for the next Financial Period Developed and approved.	
	90%	Quart	30%	50%	70%	90%	
25% (International Norm 41%)	28%	Quart	N/A	N/A	28%	28%	

ALIGNMENT & LINKAGE			OBJECTIVE AND INDICATOR DETAIL		
LINK TO IDP FOCUS AREA & OBJECTIVE	LINK TO LEAD DIRECTORATE	CONTRIBUTING DIRECTORATES FOR CASCADING PURPOSES	OBJECTIVE	INDICATOR	BASELINE (ACTUAL AS AT 30 JUNE 2007)
Good Governance and Regulatory Reform	SDI	All	8A. Ensuring enhanced service delivery with efficient institutional arrangements	8A.6 Percentage of capital projects meeting original planned milestones	New
Good Governance and Regulatory Reform	SDI	All	8A. Ensuring enhanced service delivery with efficient institutional arrangements	8A.7 Percentage of C3 notification process implemented including geo-coding and correspondence functionality	New
Good Governance and Regulatory Reform	Finance	–	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)]	21.07%
Good Governance and Regulatory Reform	Finance	–	8B. Management of key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management	8B.2 Debt coverage by own billed revenue (NKPI)	4.51:1
Good Governance and Regulatory Reform	Finance	All	8B. Management of key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management	8B.3 Percentage of City's Capital budget spent (NKPI)	77%
Good Governance and Regulatory Reform	Finance	All	8B. Management of key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management	8B.4 Percentage of City's operating budget spent	92%
Good Governance and Regulatory Reform	Finance	–	8B. Management of key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management	8B.5 Ratio of cost coverage maintained	3.01:1
Good Governance and Regulatory Reform	Finance	–	8B. Management of key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management	8B.6 Revenue collected as a percentage of billed amount	99%
Good Governance and Regulatory Reform	Internal Audit	All	8B. Management of key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management	8B.7 Percentage reduction in the number of recurring findings emanating from Internal Audit	New

			TRACKING AND MONITORING				
TARGET 2008 (PROPOSED 2008 BASELINE)	ANNUAL TARGET (BY JUNE 09)	FREQUENCY	QUARTER ENDING 30 SEPT. 2008	QUARTER ENDING 31 DEC. 2008	QUARTER ENDING 31 MARCH 2009	QUARTER ENDING 30 JUNE 2009	GENERAL COMMENT 2008/2009
New	80% ^{N12}	Quart	80% ^{N12}	80% ^{N12}	80% ^{N12}	80% ^{N12}	
New	100% of C3 notification process implemented including geo- coding and correspondence functionality	Quart	25% of process implemented - (Identification of driver within the directorate, adoption of a directorate implementation plan)	50% of process implemented - (Train and develop role players)	75% of process implemented - (All C3 works centres within Directorate fully operationalised and managing service request through the system)	100% of C3 notification process implemented including geo- coding and correspondence functionality (Statistics drawn and shared at management meetings)	
19.75%	19.70%	Annual	Actual only after year-end.	Actual only after year-end.	Actual only after year-end.	19.70%	
4.31:1	4.50:1	Annual	Actual only after year-end.	Actual only after year-end.	Actual only after year-end.	4.50:1	
95%	95%	Quart	19%	42%	68%	95%	
95%	98%	Quart	19%	42%	65%	98%	
3.00:1	3.10:1	Annual	Actual only after year-end.	Actual only after year-end.	Actual only after year-end.	3.10:1	
96%	96%	Quart	96%	96%	96%	96%	
50%	60%	Quart	60%	60%	60%	60%	

ALIGNMENT & LINKAGE			OBJECTIVE AND INDICATOR DETAIL		
LINK TO IDP FOCUS AREA & OBJECTIVE	LINK TO LEAD DIRECTORATE	CONTRIBUTING DIRECTORATES FOR CASCADING PURPOSES	OBJECTIVE	INDICATOR	BASELINE (ACTUAL AS AT 30 JUNE 2007)
Good Governance and Regulatory Reform	Finance	-	8B. Management of key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management	8B.8 Unqualified Audit from Auditor General	Unqualified audit received from AG
Good Governance and Regulatory Reform	Finance	-	8B. Management of key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management	8B.9 Maintain City's credit rating	A1 + (short term) AA- (long term)
Good Governance and Regulatory Reform	Finance	All	8B. Management of key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management	8B.10 Percentage annual asset verification process completed	
Good Governance and Regulatory Reform	Strategy and Planning	-	8C. Establish effective community engagement channels	8C.1 Community satisfaction score measured in terms of the Likert scale (1-5)	New

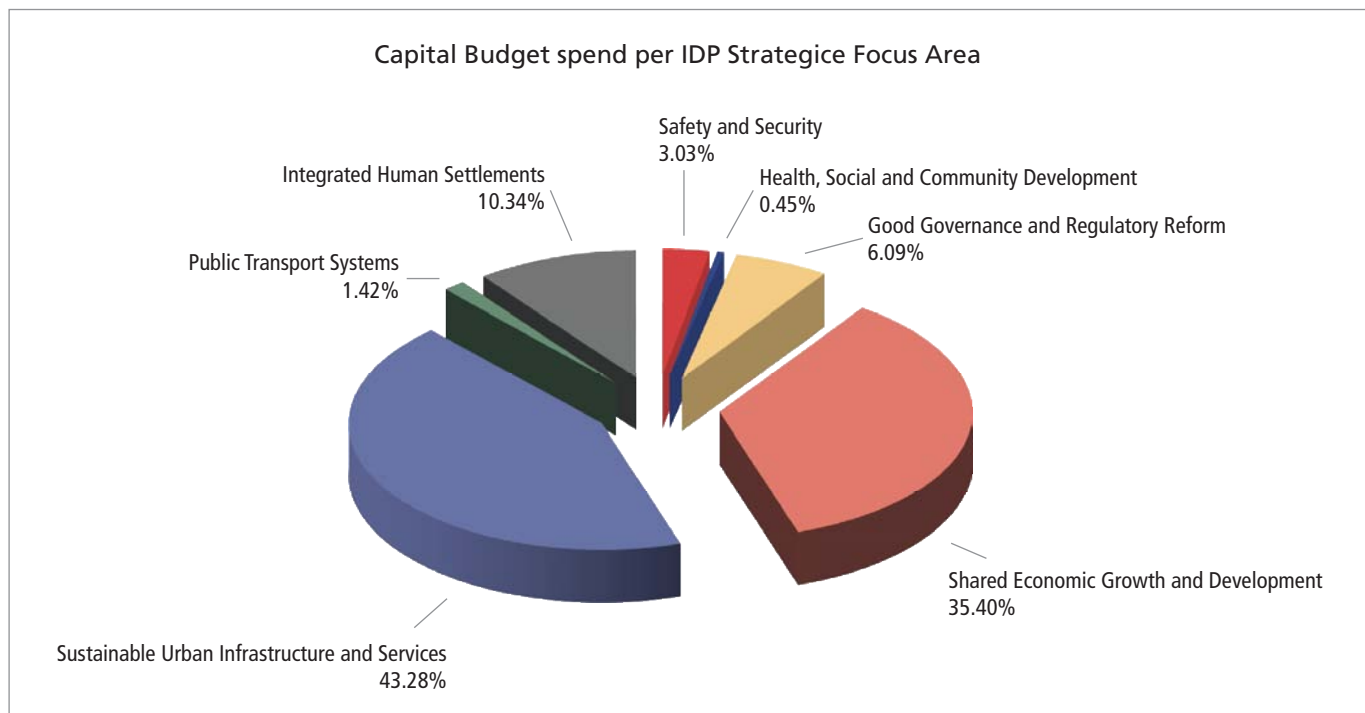
NOTES:

- N1: Target of R1.16bn was incorrectly captured as R1.6bn
- N2: These changes are expected due to evolving nature of the project and have already been agreed and accepted at National level
- N3: Target adjusted in line with updated City total household statistics projection that has increased from 847 000 to 883 933.
- N4: City decision to review initial milestones following the completion of an in-depth scoping exercise. This has placed the City in a better position to set appropriate milestones to deliver on this key infrastructure project.
- N5: The public engagement process, scheduled to start in August 2007 was postponed because it took longer, and proved to be a more complex exercise than originally anticipated, with a relatively small professional team, to prepare the first technical draft of the 8 district spatial development plans in parallel, where each plan is consistent in content, graphic language etc.
- N6: Deviation required for the following reasons:
- the change in EIA legislation imposes a 12 to 18 month delay in project start dates
 - project managers being appointed but skills shortage is being experienced
 - internal organisational issues being addressed in terms of attendance of project managers at subcouncil meetings
 - building capacity of external service providers
 - accreditation of City to administer National Housing Programmes delayed by MEC
- N7: Delays in securing funding and identification of suitable site have implications on ability to commence with calling for tenders to construct facilities. Funding has been identified and will be in the Adjustment Budget for consideration by Council end March 2008. Expected that contractor will be appointed by the end May 2008.
- N8: Certification of service providers who are required to undertake the Bringing and Rehabilitation Programmes before reintegration of Street People were not in place.
- N9: Target adjusted upward because a target of 15 had already been achieved by mid-year 2008.
- N10: Delays with projects as tender had to be re-advertised because none of the submitted bids met requirements.
- N11: Changed as previous target of 92.8% (Based on previous HH count of 847 000). Now 90.83% (Updated HH count).
- N12: Housing target is subject to the City obtaining Accreditation.

			TRACKING AND MONITORING				
TARGET 2008 (PROPOSED 2008 BASELINE)	ANNUAL TARGET (BY JUNE 09)	FREQUENCY	QUARTER ENDING 30 SEPT. 2008	QUARTER ENDING 31 DEC. 2008	QUARTER ENDING 31 MARCH 2009	QUARTER ENDING 30 JUNE 2009	GENERAL COMMENT 2008/2009
Unqualified audit received from AG	Unqualified audit received from AG	Annual	Not available. Only Nov 2008	Unqualified audit report	Completed	Unqualified audit received from AG	
P-1 (short term) Aa2.za (long Term)	P-1 (short term) Aa2.za (long Term)	Annual	Not available. Only in 3rd Quarter.	Not available. Only in 3rd Quarter.	P-1 (short term) Aa2.za (long Term)	P-1 (short term) Aa2.za (long Term)	
	100% completed by 31 May	Annual	N/A	N/A	N/A	100% completed by 31 May	
Survey completed, Likert score not available yet	3	Annual	Tender advertised Consultant appointed	Fieldwork completed	Project completed	3	

5. THREE YEAR CAPITAL PLAN

The capital budget spending per Strategic focus area (SFA) is depicted in the graph below. The detail of the capital plan is reflected in the City's Budget for 2008/2009 – 2010/2011.



The major portion of the capital budget will be spent on upgrading the City's infrastructure and on Shared Economic Growth and Development. Spending on Public Transport infrastructure forms part of the Sustainable Urban Infrastructure and Services, and the Shared Economic Growth and Development IDP SFAs. This explains why the Public Transport System SFA appears to be low.

Figure 2: Capital Budget spend per IDP Strategic Focus Area

IDP PER STRATEGIC FOCUS AREA AND OBJECTIVE

CAPITAL BUDGET 2008/2009 – 2010/2011

Table 4: Three year Capital Budget by IDP Strategic Focus Area and Directorate Objective

STRATEGIC FOCUS AREA	DIRECTORATE OBJECTIVE	BUDGET 2008-2009 R	BUDGET 2009-2010 R	BUDGET 2010-2011 R
Shared Economic Growth and Development	Drive development facilitation to proactively assist investors and those wanting to set up/expand businesses in Cape Town	7,773,844	2,931,579	3,508,772
	Develop new and strengthen existing partnerships	2,500,000	4,000,000	3,070,175
	Grow and strengthen the City's tourism capability	2,077,193	1,350,000	0
	Develop and grow LED and particularly SMME opportunities	13,243,860	15,662,983	2,554,386
	Prioritise skills development based on the needs of the local economy	1,373,000	6,200,000	10,122,983
	Prepare for hosting of the FIFA 2010 World Cup in the City of Cape Town in accordance with FIFA's requirements and the City's developmental objectives	1,356,849,163	1,026,944,366	26,776,754
	SUB-TOTAL	1,383,817,060	1,057,088,928	46,033,070
Sustainable Urban Infrastructure and Services	Reduce backlogs in line with national objectives for basic services	61,450,000	69,750,000	79,925,000
	Conserving biodiversity and improving quality living environments through greening, education and access	12,233,130	10,046,491	10,723,684
	Develop demand management programmes for water, electricity, waste and transport and reduce attendant pollutants	223,676,000	303,215,000	291,645,000
	Reduce impact of flooding on community livelihoods and regional economies	10,100,000	20,800,000	21,000,000
	Safeguard human health, protect natural aquatic environments, and improve and maintain recreational water quality	42,760,300	43,500,000	38,000,000
	Manage and maintain the City's beach nodes	938,596	438,596	1,000,000
	Large or bulk infrastructure programmes that are essential must receive priority	1,151,693,552	1,341,216,514	1,601,021,196
	Develop an integrated programme approach to infrastructure and service planning and budgeting	188,979,768	82,243,601	72,200,000
SUB-TOTAL	1,691,831,346	1,871,210,202	2,115,514,880	
Public Transport Systems	Improve public transport services and secure new investment in Transport infrastructure	54,463,695	107,386,386	50,318,386
	Promote non-motorised transport (NMT)	877,194	1,754,386	0
	SUB-TOTAL	55,340,889	109,140,772	50,318,386
Integrated Human Settlements	Transform dormitory suburbs into areas which support a greater mix of land uses, offer a range of amenities and are socially mixed facilities	22,928,686	27,355,263	31,403,071
	Development of new housing opportunities	230,888,207	469,289,917	321,774,351
	Increase rental stock through social housing partnerships	21,690,000	19,340,000	9,250,000
	Redress land ownership inequities by providing Housing based on Restitution claim settlements	2,218,000	11,590,000	2,500,000
	Develop and implement community services facility provision master plan	1,600,000	1,000,000	1,000,000
	Improve service delivery standards towards comparable international standards	124,899,228	114,313,758	113,321,930
	SUB-TOTAL	404,224,121	642,888,938	479,249,352
Safety and Security	Community and youth development programmes directed at personal, traffic and pedestrian safety	4,712,050	2,235,900	3,500,000
	The improvement of urban design to reduce crime and emergencies	0	550,000	0
	The on-going development of the CCTV network to ensure adequate covering of key economic and transport locations as well as crime "hot spots"	5,775,275	4,471,906	6,000,000
	Improve law enforcement (traffic policing, licensing services and general law enforcement) through more visible actions	31,337,101	42,328,258	34,911,430
	Fast, efficient and equitable emergency responses to safeguard and protect life, property, livelihoods and the ever increasing environment from fires and other related emergencies	64,950,384	13,620,415	13,439,526
	Development of Disaster Risk Assessment and development of pro-active disaster prevention and response plans	6,315,598	7,951,754	200,000
	Develop and expand the City Emergency Services Public Emergency Call taking Centre to provide a fast and efficient response to emergencies through the implementation of a single emergency number	5,227,070	4,629,868	5,280,912
SUB-TOTAL	118,317,478	75,788,101	63,331,868	

STRATEGIC FOCUS AREA	DIRECTORATE OBJECTIVE	BUDGET 2008-2009 R	BUDGET 2009-2010 R	BUDGET 2010-2011 R
Health, social and community development	Establishment of ECD facilities and partnerships	1,450,000	3,000,000	6,200,000
	Provide developmental programmes and events that impact positively on the social fabric of communities and visitors in the City	650,000	1,089,886	3,700,000
	Provision of effective primary health care services in close collaboration with Provincial Health Services with a special emphasis on maternal and child health care and HIV/AIDS/STI and TB with a focus on Aids orphans	13,703,131	10,082,214	9,858,247
	Provision of effective environmental health services including Air Quality Management and Pollution Control programmes (Including noise pollution)	1,845,000	1,090,000	2,000,000
	SUB-TOTAL	17,648,131	15,262,100	21,758,247
Good Governance and Regulatory Reform	Optimise the staff structure, strategies and policies and promote skills development	500,000	500,000	450,000
	Enhance service delivery through alternative service delivery mechanisms	25,810,407	29,568,402	26,680,000
	Improve the organisation and regulatory environment	154,182,591	62,440,285	38,957,981
	Management of key financial areas and governance such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management	22,490,180	20,569,870	20,112,700
	Establishment of representative Ward Participatory Mechanisms	23,730,000	31,500,000	31,500,000
	Improvement of community satisfaction	11,200,000	11,200,000	11,200,000
SUB-TOTAL	237,913,178	155,778,557	128,900,681	
GRAND TOTAL	3,909,092,203	3,927,157,598	2,905,106,484	

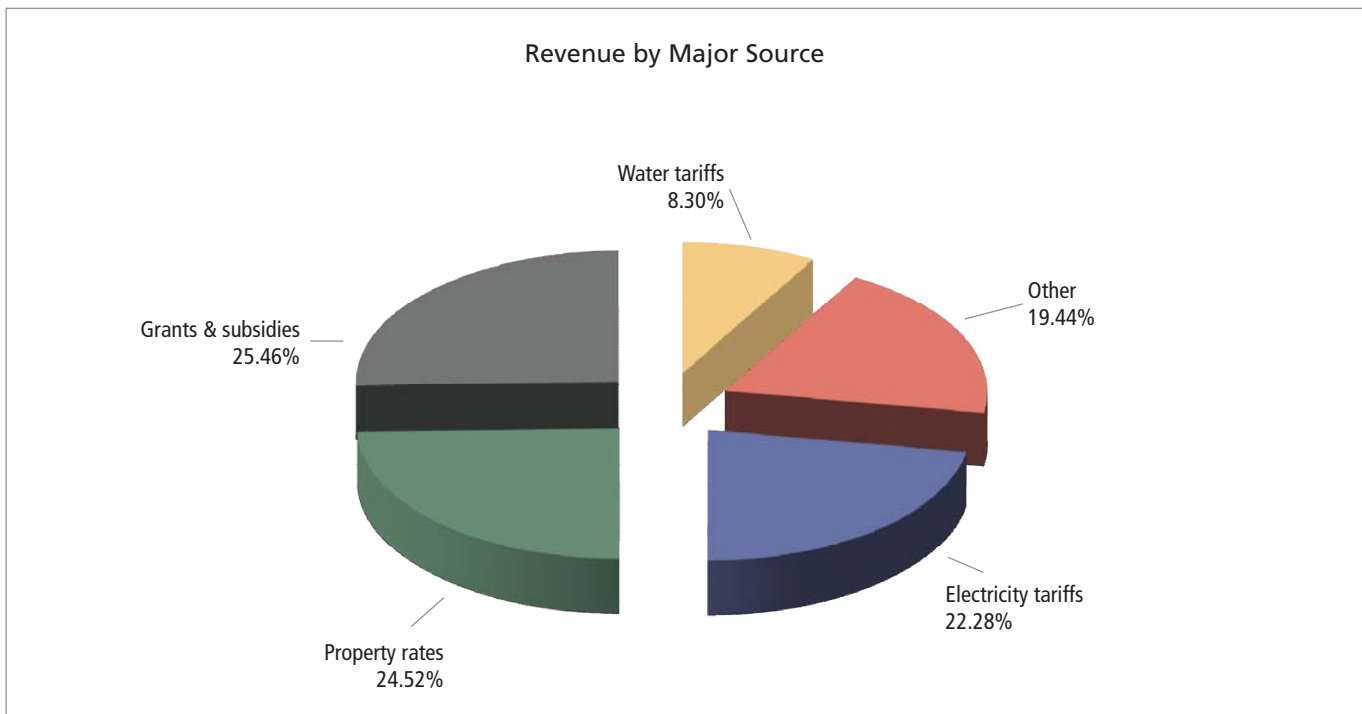
6. REVENUE AND EXPENDITURE PROJECTIONS

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

- Monthly projections of revenue collected by source
- Monthly projections of expenditure and revenue by vote (department)

6.1 Monthly Projections of Revenue by Source

The expected percentage income from Major Sources of revenue is depicted in the chart below.



The other Revenue by Source depicted as 19.44% in the graph consists of:

- Fines
- Rental of facilities and equipment
- Interest earned - external investments
- Refuse tariffs
- Sanitation tariffs
- Interest earned - outstanding debtors
- Licenses and permits

Figure 3: 2008/2009 Revenue by Major Source

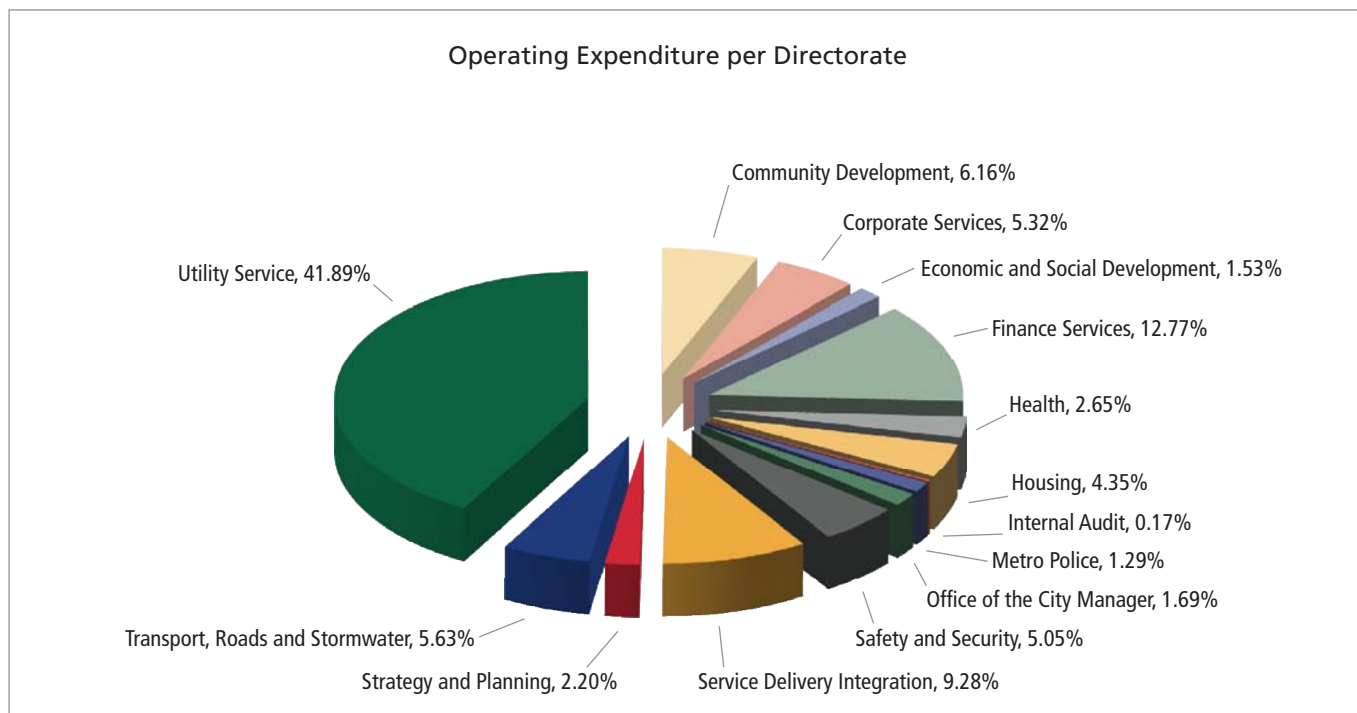
Table of Monthly Projections of Revenue by Source

Table 5: Monthly Projections of Revenue by Source

CATEGORY DESCRIPTION	JUL 08	AUG 08	SEPT 08	OCT 08	NOV 08	DEC 08	JAN 09
	R	R	R	R	R	R	R
Property Rates	-1079433919	-214965503	-214965503	-222642842	-245674861	-237997521	-245674861
Refuse Charges - Fixed	-36776865	-38547269	-39217767	-39217767	-38439917	-38439917	-38439917
Refuse Charges - Valuation Derived	0	0	0	0	0	0	0
Refuse - Cleaning Fees	-536826	-4192274	-5889827	-5457906	-5457906	-5457906	-5457906
Sewerage Sales - Domestic Cluster	-25393238	-25393238	-26088943	-28871764	-31306732	-27828206	-34089553
Sewerage Sales - Domestic Full	0	0	0	0	0	0	0
Sewerage Sales - Industrial/Commercial	-26984356	-26984356	-27723653	-30680843	-33268384	-29571897	-36225574
Water Sales - Bulk Tariff	-2171076	-2171076	-2171076	-2171076	-2171076	-2171076	-2171076
Water Sales - Domestic Full	-76295336	-81298309	-87552025	-93805742	-106313174	-106313174	-135080268
Water Research Levy	0	0	0	-209434	-83774	-83774	-83774
Electricity Sales-Credit Meters	-193747880	-204976600	-208063730	-190496500	-185067770	-191537090	-195748060
Electricity-Prepaid	-57985500	-104361520	-84252980	-82216960	-96772680	-73777090	-80757070
Electricity Sales- Public Lighting	-33700	-33520	-33480	-87890	-61390	-48850	-21410
Availability/Basic Charges	-21497562	-25323392	-24708842	-23292602	-25255502	-23463892	-26488612
Other User Charges	-15596758	-18953109	-15637329	-15828664	-16059092	-16574832	-17458917
Rent on Facilities and Equipment	-1929990	-1929989	-1929990	-1929990	-1929988	-1929991	-1929989
Rental Agreements	-18765307	-18765307	-18689753	-18689753	-18689753	-18692116	-18689753
Fines	-14249775	-14249878	-14249831	-14249878	-14249878	-14249878	-14249878
Licences and Permits	-2770225	-2770225	-2770225	-2770225	-2770225	-2770225	-2770225
Agency Income - Provincial	-916090	-18416090	-9666090	-9666090	-9666090	-9666090	-9666090
Other Income	-10421238	-10134528	-10134908	-10134866	-10142724	-12232524	-12232523
Profit on Sale Of Assets	-3149461	-3149461	-3649461	-3149461	-3149461	-3649461	-3982794
Capital, Grants and Donations	-166654560	-174460114	-193761431	-197314752	-218330222	-152052164	-143445290
Grants & Subsidies (Conditional)	-14792393	-11953702	-16543703	-25532393	-20553702	-21053703	-19291420
Grants & Subsidies (Unconditional)	-150564181	-150564181	-150564181	-150564181	-150564181	-150564181	-150564181
MIDS / CIDS	-4782806	-4782806	-4782806	-4782806	-4782806	-4782806	-4782806
Penalties Imposed	-5000000	-5000000	-5000000	-5000000	-5000000	-5000000	-5000000
Interest Earned - External Investments	-22833700	-22833700	-22833700	-22833700	-22833700	-22833700	-22833700
Interest Earned - External Investments Housing	-2900000	-2900000	-2900000	-2900000	-2900000	-2900000	-2900000
Interest Earned - Outstanding Debtors	-12373744	-12373744	-12373744	-12373744	-12373744	-12373744	-12373744
TOTAL	-1968556485	-1201483889	-1206154978	-1216871829	-1283868731	-1188015806	-1242409390

CATEGORY DESCRIPTION	FEB 09	MARCH 09	APRIL 09	MAY 09	JUNE 09	TOTAL
	R	R	R	R	R	R
Property Rates	-245674861	-245674861	-245674861	-245674861	-271777815	-3715832267
Refuse Charges - Fixed	-38439917	-38439917	-38439917	-38439917	-38439917	-461279001
Refuse Charges - Valuation Derived	0	0	0	0	0	-
Refuse - Cleaning Fees	-5457906	-5457906	-5457906	-5441506	-5274605	-59540378
Sewerage Sales - Domestic Cluster	-30958880	-30958880	-34437405	-29915322	-22610418	-347852579
Sewerage Sales - Domestic Full	0	0	0	0	0	-
Sewerage Sales - Industrial/Commercial	-32898735	-32898735	-36595222	-31789789	-24027166	-369648709
Water Sales - Bulk Tariff	-2171076	-2171076	-2171076	-2171076	-2171076	-26052913
Water Sales - Domestic Full	-125074322	-117569863	-120071349	-107563917	-93805742	-1250743221
Water Research Levy	-83774	-83774	-83774	-83774	-72199	-868048
Electricity Sales-Credit Meters	-214391550	-182433630	-213714070	-202193870	-209653081	-2392023831
Electricity-Prepaid	-71940410	-80210760	-81220520	-86313830	-138386790	-1038196110
Electricity Sales- Public Lighting	-61650	-61650	-61650	-61650	-61650	-628490
Availability/Basic Charges	-25247562	-23088732	-25032762	-24990421	-27782621	-296172499
Other User Charges	-16353814	-16867553	-15801787	-16022785	-15497470	-196652111
Rent on Facilities and Equipment	-1929988	-1929990	-1929990	-1929988	-1929990	-23159874
Rental Agreements	-18689753	-18689753	-18689753	-18689753	-18689773	-224430527
Fines	-14249878	-14249878	-14249878	-14249878	-14249878	-170998386
Licences and Permits	-2770225	-2770225	-2770225	-2754946	-2754946	-33212140
Agency Income - Provincial	-9666090	-9666090	-9666090	-9666090	-9666090	-115993082
Other Income	-12232546	-12232523	-12232461	-12232484	-13839910	-138203234
Profit on Sale Of Assets	-3149461	-3649461	-3149461	-3149461	-4816128	-41793530
Capital, Grants and Donations	-166686916	-133546784	-82932130	-86984177	-109247419	-1825415959
Grants & Subsidies (Conditional)	-22582730	-22334470	-25409973	-21712730	-66362851	-288123770
Grants & Subsidies (Unconditional)	-150564181	-150564181	-150564181	-150564181	-150564181	-1.806770167
MIDS / CIDS	-4782806	-4782806	-4782806	-4782806	-4782806	-57393670
Penalties Imposed	-5000000	-5000000	-5000000	-5000000	-5000000	-60000000
Interest Earned - External Investments	-22833700	-22833700	-22833700	-22833700	-22833700	-274004403
Interest Earned - External Investments Housing	-2900000	-2900000	-2900000	-2900000	-2900000	-34800000
Interest Earned - Outstanding Debtors	-12373744	-12373744	-12373744	-12373744	-12373744	-148484928
TOTAL	-1259166472	-1193440940	-1188246691	-1160486653	-1289571964	-15398273828

6.2 Monthly Projections of Expenditure by Vote (Department)

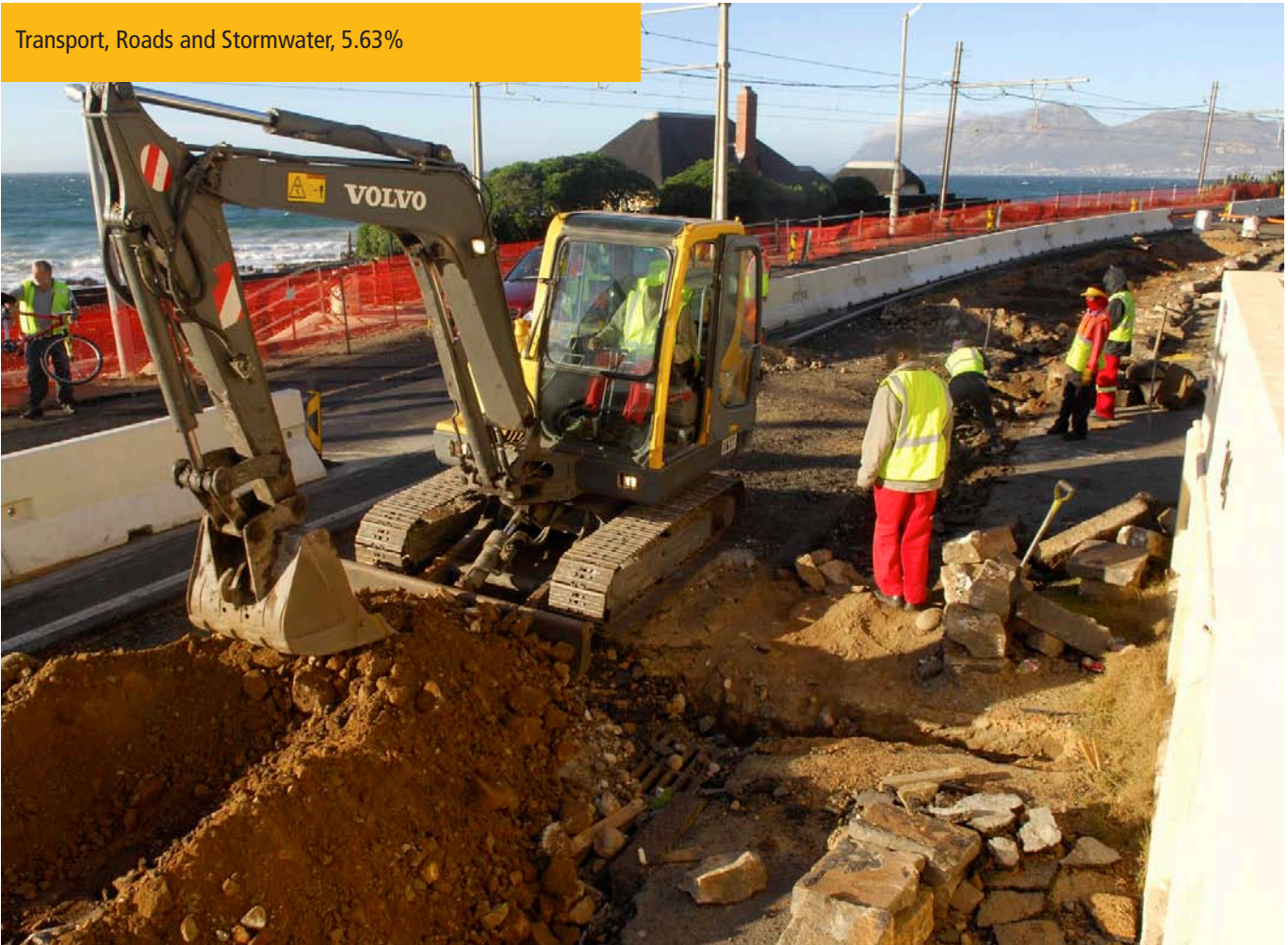


The City's structure is broken down into Directorates with a further breakdown into departments. The MFMA requires that the SDBIP includes a breakdown of the monthly expenditure by vote, which equates to a Department in the City. The graph is limited to Directorate level, but the table contents speak to the operating expenditure by department (vote).

Figure 4: Monthly Projections of Expenditure by Vote (Department)



Transport, Roads and Stormwater, 5.63%



Health, 2.65%



Metro Police, 1.29%

6.2 Monthly Projections of Expenditure by Vote (Department)

Table 6: Monthly projections of expenditure by Vote

DEPARTMENT	JUL 08	AUG 08	SEP 08	OCT 08	NOV 08	DEC 08	JAN 09
	R	R	R	R	R	R	R
City Improvement District	4782806	4782806	4782806	4782806	4782806	4782806	4782806
Community Development Management	281495	281495	302513	297195	281495	281495	284994
Community Development Support	546569	508832	502095	555449	506305	508697	503929
Library Services	15874933	16106620	15977924	16081923	16007902	15972488	15843517
Parks	26017934	26944695	25937148	27681061	25835127	28732097	26811297
Sport , Recreation and Amenities	25996180	28542049	32580672	36537566	39480607	37609162	33111829
Citizen Relationship Management	1893715	2093733	2734057	2308682	2283585	2845330	1890565
Communication	1852707	1918569	2193920	2974030	4553099	5623670	1877872
Corporate Services Management	311560	310377	307131	307361	308755	315208	311705
Corporate Services Management Support	706887	696759	699092	703089	697588	697203	698035
Employment Equity	392839	401192	406543	416429	380202	386015	380473
Legal Services	4954118	2662515	4867662	4551753	4463557	4121703	3686961
Personnel Services	21449957	21378428	21468798	21383859	21434464	21462313	21395212
Specialised Technical Services	26016183	27615657	27678218	29923596	30622583	40536557	26296822
Strategic HR	3837950	3891122	4126022	4011294	4023626	4129470	3778115
Support Services	2125063	2360101	2327376	2329215	2364986	2439708	2392836
Economic and Human Development	2172268	2781849	13732869	6695281	3167605	4639158	2312462
Economic and Social Dev Management	2941949	2942659	2942500	2948252	2961391	2956184	2934277
Property	4507832	4522148	4509990	4529796	4517113	4560580	4559897
Social Development ,Arts & Culture	3819926	3785064	3750266	3842529	3811353	3914804	3975108
Tourism Development	10052032	688294	853698	10469783	926218	770135	10359504
Budgets	1121733	1184122	1119440	1104989	1104846	1111134	1098568
Expenditure	1945389	1945389	1945389	1945389	1945389	1945389	1951848
Finance Management	1003924	1003924	1003924	1007381	1003924	1003924	1003924
Financial Support	519099	519099	519099	519099	519099	519099	519479
Housing Finance & Leases	1189614	1187111	1187328	1185913	1186239	1186334	2089459
Inter - Service Liaison	305907	305907	307912	305907	305907	307912	306398
Revenue	20100633	20792127	20530653	21861868	21846053	21855848	21737406
Shareholders Management Unit	331791	331791	331791	331791	331791	331791	331791
Supply Chain Management	4204728	4209560	4204191	4211603	4209042	4207618	4200872
Treasury	87611329	49521801	51054539	56507009	49523348	59695549	49522325
Valuations	4212984	4212984	4212984	4212984	4212984	4212984	4207140
Health Services	34480695	34859279	34786528	34894265	35252391	34635987	35012948
Existing Settlements	26558229	26565382	26757810	26641194	26766232	26688618	26722800
Housing Land & Forward Planning	528251	528251	528251	1027828	1028360	828360	1229255
Housing Management	870172	870172	870172	870172	870172	870172	868668
Informal Settlements	2038710	2076296	2038821	2198975	2439304	3298813	3187418
New Settlements	8438908	10124517	14549965	19814479	22054479	15484479	19563898

DEPARTMENT	FEB 09	MAR 09	APR 09	MAY 09	JUN 09	TOTAL
	R	R	R	R	R	R
City Improvement District	4782806	4782806	4782806	4782806	4782806	57393670
Community Development Management	299107	282581	293138	299107	288160	3472774
Community Development Support	550297	503930	509669	547905	508686	6252362
Library Services	16069733	15970469	16055619	15991273	16151229	192103631
Parks	29127377	28048756	26770439	25457902	26377501	323741335
Sport , Recreation and Amenities	42678301	39694397	37569170	42431886	48760331	444992150
Citizen Relationship Management	1936033	2529071	1909185	1872538	2775776	27072269
Communication	3620315	2055456	3046925	2309146	3678831	35704539
Corporate Services Management	314132	311705	311705	316980	485898	3912519
Corporate Services Management Support	697508	697203	696980	700673	988872	8679891
Employment Equity	391023	386461	382583	380473	1090332	5394565
Legal Services	2955567	3281399	2955657	2954603	3117150	44572646
Personnel Services	21451587	21401294	21435364	21373144	22551528	258185948
Specialised Technical Services	27765243	28858035	24496478	30651242	41330730	361791345
Strategic HR	3820899	3934935	3466129	3511084	19472208	62002852
Support Services	2339022	2347347	2329424	2329473	5710621	31395172
Economic and Human Development	2810258	4630757	2333918	2320674	4655692	52252792
Economic and Social Dev Management	3097082	3093761	3086421	3099650	3091514	36095639
Property	4570455	4569062	4571337	4564561	4570571	54553342
Social Development , Arts & Culture	3891716	3779332	3898101	3878702	3892848	46239749
Tourism Development	1737940	1766511	10791146	1736573	2543225	52695060
Budgets	1098568	1104809	1098568	1098568	1116825	13362170
Expenditure	1951848	1951848	1951848	1951848	1952848	23384422
Finance Management	1003924	1003924	1003924	1003924	1004177	12050798
Financial Support	519479	519479	519479	519479	529479	6241465
Housing Finance & Leases	1187481	1187481	1187481	1187481	2090408	16052331
Inter - Service Liaison	306398	308403	306398	306398	308403	3681851
Revenue	21747199	21737901	21752206	21739798	25870806	261572497
Shareholders Management Unit	331791	331791	331791	331791	332791	3982488
Supply Chain Management	4210139	4206941	4208847	4204460	4516049	50794051
Treasury	49522327	49522324	49522324	49522326	49530851	651056050
Valuations	4207140	4207140	4207140	4207140	4209140	50522741
Health Services	35015728	35109013	34772975	34687057	34820066	418326931
Existing Settlements	27150216	27321462	27809031	28870645	28752537	326604155
Housing Land & Forward Planning	1629255	2129255	2329255	3427255	4509255	19722833
Housing Management	868668	868668	868668	868668	9388668	18953042
Informal Settlements	2974893	3137418	3087334	3037419	4137043	33652445
New Settlements	25413898	26063898	30513898	34756898	43587060	270366378

DEPARTMENT	JUL 08	AUG 08	SEP 08	OCT 08	NOV 08	DEC 08	JAN 09
	R	R	R	R	R	R	R
Strategy Support & Co-Ordination	266687	264689	315022	265022	265022	315022	265362
Support Services Hsg	1029628	1035769	1028716	1039820	1039284	1044907	1043465
Internal Audit	2246756	2248927	2252648	2256094	2252648	2254818	2250548
CCTV & Radio	2819711	2819145	2819145	2826700	2986700	2875732	2846202
Central Operations	11741784	11749691	11747785	11754960	11744796	11745333	11782456
Finance Management MP	548184	548184	548184	548184	548184	548184	548289
Internal & Civilian Affairs Management	493493	493493	493493	493493	493493	493494	493791
Metro Police Management	193303	193303	193303	193303	193303	193303	193303
Support Services MP	1087569	1087569	1087569	1087569	1087569	1087569	1086604
Executive Support	1224807	1224807	1233057	1224807	1224807	1235557	1223130
Forensic Services	217751	217751	217751	217751	217751	217751	218137
Governance & Interface	14746274	15419440	15236646	15530951	15946703	16135055	14968058
Office of the City Manager	1695931	1697287	2355564	1716449	1729637	9468720	1818349
Ombudsperson	358737	410519	455233	352512	373075	378457	377663
Rates & Other	70498029	70497039	70497029	70629578	71319222	71319212	71320212
Emergency Services	30312861	31213111	30384575	33493812	33634960	34824252	32879641
Operational Coordination	29806231	29847782	29830441	29872389	29867227	29882347	29828183
Strategic Support	3796633	3796633	3796633	3796633	3796633	3796633	3796633
2010 Soccer World Cup	135407038	135407038	135342431	135342431	147342431	95342431	95338902
Development Services	2208606	2208606	2211138	2209236	2209237	2209237	2257945
IDP Process Manage & Business Planning	1043369	1053412	1269764	1466770	1281136	1281144	1268515
Informations Systems and Technology	23803744	23746966	22750858	22847662	31828069	32293906	36463320
Service Delivery Integration Management	167497	167497	170815	170815	170815	170815	169440
Service Delivery Integration Strat Supp	337983	337983	337983	337983	337983	337983	338529
Urban Renewal Project	2516684	2266682	2266684	2266684	2266682	2266684	2264123
Environmental Resource Management	4853600	4938981	5340339	5468557	5459369	5627392	5043251
Planning and Building Development Management	12321266	12437820	12532658	12576957	12512193	13032087	12624262
Spatial Planning and Urban Design	1521185	1546690	5600771	3342709	4246416	2782524	2789753
Strategic Development Information & GIS	1544618	1779782	1606461	1606170	4600633	1563464	1571726
Strategy & Planning Management	3487963	3507797	3576780	3546860	3542073	3543361	3628522
Roads and Stormwater	35763974	41780813	46389152	51995982	55339558	48556931	40279521
Transport	14549735	16026730	17004174	17381334	18307673	18782496	20152863
TRS Corporate Centre	3658122	3658103	3640242	3640242	3640223	3640242	3640242
Electricity Services	116712890	381947766	385948970	271174741	273172722	264506715	258421342
Solid Waste Services	77823555	77883384	78001541	78274372	78959957	82211425	82141251
Utility Services - Project Moni Unit	184564	184564	184564	184564	184564	184564	184564
Utility Services Support	1018329	1018330	1018329	1058329	1064892	1064892	1064411
Water Services	141724339	167957581	172109190	171483807	170967422	170342407	167982921
GRAND TOTAL	1109730426	1370074335	1410425735	1325648027	1344164991	1303025841	1256307841
CUMULATIVE TOTALS	1109730426	2479804761	3890230496	5215878523	6560043515	7863069355	9119377196

DEPARTMENT	FEB 09	MAR 09	APR 09	MAY 09	JUN 09	TOTAL
	R	R	R	R	R	R
Strategy Support & Co-Ordination	265362	315362	265362	265362	315362	3383638
Support Services Hsg	1050338	1043465	1051991	1043912	1048127	12499422
Internal Audit	2252718	2250548	2253451	2250548	2252018	27021722
CCTV & Radio	2927218	2927218	2977351	2948967	2829134	34603222
Central Operations	11790249	11796345	11795872	11793726	11831016	141274013
Finance Management MP	548289	548289	548289	548289	548285	6578832
Internal & Civilian Affairs Management	493790	493791	493791	493790	493790	5923703
Metro Police Management	193303	193303	193303	193303	193459	2319789
Support Services MP	1086604	1086697	1086697	1086697	1086697	13045411
Executive Support	1223130	1231380	1223130	1223130	1233880	14725621
Forensic Services	218137	218137	218137	218137	218137	2615328
Governance & Interface	14947502	16277443	15031368	15002243	45818305	215059988
Office of the City Manager	1818349	1820876	1817626	1817626	2053360	29809773
Ombudsperson	377169	377170	377170	377168	376875	4591748
Rates & Other	71319222	71319212	71320212	71319222	80569886	861928073
Emergency Services	34329094	33119810	32222373	30742091	34972357	392128937
Operational Coordination	29896670	29858388	29894727	29845993	29982902	358413281
Strategic Support	3796633	3796633	3796633	3796633	3796633	45559600
2010 Soccer World Cup	95338902	54258066	5338902	5338902	5338945	1045136420
Development Services	2257945	2257945	2257945	2257945	3662259	28208042
IDP Process Manage & Business Planning	1268510	1268518	1268515	1268515	1368515	15106683
Informations Systems and Technology	24334287	24296907	36829823	24296907	36822763	340315213
Service Delivery Integration Management	169440	169440	169440	169440	169440	2034897
Service Delivery Integration Strat Supp	338529	338529	338529	338529	338529	4059068
Urban Renewal Project	2264121	2264123	2264123	2264121	2264123	27434833
Environmental Resource Management	5468392	5578307	5511175	5182397	17736300	76208060
Planning and Building Development Management	12775493	13270432	12887462	11966582	13431956	152369170
Spatial Planning and Urban Design	5322131	6355799	6820047	4936824	4155793	49420641
Strategic Development Information & GIS	1584340	1586164	1594746	1586963	4994441	25619509
Strategy & Planning Management	3528522	3593086	3542208	3581083	3759350	42837603
Roads and Stormwater	50960891	54858015	53497586	58476596	82092272	619991291
Transport	19016910	19610790	18921555	19897807	21518134	221170202
TRS Corporate Centre	3856958	3856976	3856976	3856958	5146669	46091952
Electricity Services	258344015	258573484	268653446	264609532	546210669	3548276292
Solid Waste Services	84763191	86244464	87716836	86151629	86931102	987102708
Utility Services - Project Moni Unit	184564	184564	184564	184564	184564	2214773
Utility Services Support	1064411	1064411	1076911	1076911	1076911	12667068
Water Services	171668589	169707217	167594661	170044350	209883397	2051465881
GRAND TOTAL	1277089269	1241648328	1214056292	1205684938	1700187277	15758043301
CUMULATIVE TOTALS	10396466465	11638114794	12852171086	14057856025	15758043301	

6.3 Monthly Projections of Revenue by Department (Vote)

Table 7: Monthly Projections of Revenue by Vote

DEPARTMENT	JUL 08 R	AUG 08 R	SEP 08 R	OCT 08 R	NOV 08 R	DEC 08 R	JAN 09 R
City Improvement District	-4,782,806	-4,782,806	-4,782,806	-4,782,806	-4,782,806	-4,782,806	-4,782,806
Community Development Management	0	0	0	0	0	0	0
Community Development Support	0	0	0	0	0	0	0
Library Services	-4,050,905	-437,934	-367,934	-4,080,905	-367,933	-367,934	-4,080,904
Parks	-547,806	-547,805	-547,806	-547,806	-547,805	-2,636,796	-1,536,796
Sport , Recreation and Amenities	-3,956,826	-4,371,826	-7,281,826	-9,496,825	-9,934,661	-7,006,827	-6,806,825
Citizen Relationship Management	0	0	-575,000	0	0	-575,000	0
Communication	-3,670	-3,670	-3,670	-3,670	-3,670	-3,670	-3,670
Corporate Services Management	0	0	0	0	0	0	0
Corporate Services Management Support	0	0	0	0	0	0	0
Employment Equity	0	0	0	0	0	0	0
Legal Services	-29,382	-29,382	-29,382	-29,382	-29,382	-29,382	-29,382
Personnel Services	0	0	0	0	0	-2,097,657	-2,097,657
Specialised Technical Services	-677,906	-677,907	-677,906	-677,906	-677,907	-677,906	-1,511,240
Strategic HR	-740,000	-740,000	-740,000	-740,000	-740,000	-550,000	-550,000
Support Services	0	0	0	0	0	0	0
Economic and Human Development	-107,574	-109,925	-109,925	-109,925	-109,925	-109,925	-109,925
Economic and Social Dev Management	0	0	0	0	0	0	0
Property	-8,126,436	-8,126,436	-8,126,436	-8,126,436	-8,126,436	-8,128,799	-8,126,436
Social Development , Arts & Culture	-26,365	-26,365	-26,365	-26,365	-26,365	-126,365	-226,365
Tourism Development	-8,227	-8,227	-8,227	-8,227	-8,227	-8,227	-8,227
Budgets	-83,333	-155,333	-83,333	-83,333	-83,333	-83,333	-83,333
Expenditure	-254,852	-254,852	-254,852	-254,852	-254,852	-254,852	-254,852
Finance Management	0	0	0	0	0	0	0
Financial Support	0	0	0	0	0	0	0
Housing Finance & Leases	-27,317	-27,317	-27,317	-27,317	-27,317	-27,317	-27,317
Inter - Service Liaison	0	0	0	0	0	0	0
Revenue	-801,123	-18,301,145	-9,551,123	-9,551,123	-9,551,145	-9,551,123	-9,551,123
Shareholders Management Unit	0	0	0	0	0	0	0
Supply Chain Management	-12,700	-12,700	-12,700	-12,700	-12,700	-12,700	-12,700
Treasury	-23,438,154	-23,151,754	-23,151,754	-23,151,754	-23,151,754	-23,151,754	-23,151,754
Valuations	-47,501	-47,501	-47,501	-47,501	-47,501	-47,501	-47,501
Health Services	-15,326,045	-15,526,045	-15,526,045	-15,526,045	-15,726,045	-15,726,045	-15,826,045
Existing Settlements	-18,355,477	-18,155,476	-19,055,477	-18,155,477	-18,555,476	-18,805,477	-18,505,477
Housing Land & Forward Planning	0	0	0	0	0	0	0
Housing Management	0	0	0	0	0	0	0
Informal Settlements	-125,790	-125,790	-125,790	-225,790	-525,790	-1,275,790	-1,278,370
New Settlements	-7,725,000	-9,436,053	-13,725,000	-19,475,000	-21,615,000	-18,545,000	-14,325,000
Strategy Support & Co-Ordination	0	0	-50,000	0	0	-50,000	0
Support Services Hsg	0	0	0	0	0	0	0

DEPARTMENT	FEB 09 R	MAR 09 R	APR 09 R	MAY 09 R	JUN 09 R	TOTAL R
City Improvement District	-4,782,806	-4,782,806	-4,782,806	-4,782,806	-4,782,806	-57,393,670
Community Development Management	0	0	0	0	0	0
Community Development Support	0	0	0	0	0	0
Library Services	-367,933	-367,934	-4,080,905	-367,933	-367,933	-19,307,087
Parks	-3,036,795	-2,980,836	-547,806	-547,805	-551,292	-14,577,157
Sport , Recreation and Amenities	-11,206,826	-10,206,826	-10,206,826	-10,531,826	-9,533,826	-100,541,745
Citizen Relationship Management	0	-575,000	0	0	-575,000	-2,300,000
Communication	-3,670	-3,670	-3,670	-3,670	-3,670	-44,039
Corporate Services Management	0	0	0	0	0	0
Corporate Services Management Support	0	0	0	0	0	0
Employment Equity	0	0	0	0	0	0
Legal Services	-29,382	-29,382	-29,382	-29,382	-29,382	-352,584
Personnel Services	-2,097,657	-2,097,657	-2,097,657	-2,097,657	-2,111,057	-14,697,000
Specialised Technical Services	-677,907	-677,906	-677,906	-677,907	-1,844,573	-10,134,877
Strategic HR	-740,000	-560,000	-400,000	-400,000	-14,098,000	-20,998,000
Support Services	0	0	0	0	0	0
Economic and Human Development	-109,925	-109,925	-109,925	-102,873	-102,873	-1,302,643
Economic and Social Dev Management	-160,000	-160,000	-160,000	-160,000	-160,000	-800,000
Property	-8,126,436	-8,126,436	-8,126,436	-8,126,436	-8,126,471	-97,519,634
Social Development , Arts & Culture	-126,365	-26,365	-126,365	-126,365	-126,365	-1,016,383
Tourism Development	-1,008,227	-1,008,227	-1,008,227	-1,000,000	-1,000,000	-5,082,270
Budgets	-83,333	-83,333	-83,333	-83,333	-83,333	-1,072,000
Expenditure	-254,852	-254,852	-254,852	-254,852	-254,852	-3,058,221
Finance Management	0	0	0	0	0	0
Financial Support	0	0	0	0	0	0
Housing Finance & Leases	-27,317	-27,317	-27,317	-27,317	-27,317	-327,807
Inter - Service Liaison	0	0	0	0	0	0
Revenue	-9,551,145	-9,551,123	-9,551,123	-9,551,145	-9,551,123	-114,613,565
Shareholders Management Unit	0	0	0	0	0	0
Supply Chain Management	-12,700	-12,700	-12,700	-12,700	-12,700	-152,402
Treasury	-23,151,754	-23,151,754	-23,151,754	-23,151,754	-24,745,802	-279,701,493
Valuations	-47,501	-47,501	-47,501	-47,501	-47,501	-570,011
Health Services	-15,626,045	-15,726,045	-15,326,045	-15,326,045	-15,326,044	-186,512,536
Existing Settlements	-18,755,476	-19,605,477	-19,355,477	-20,655,476	-20,905,477	-228,865,720
Housing Land & Forward Planning	0	0	-100,000	-698,000	-720,000	-1,518,000
Housing Management	0	0	0	0	0	0
Informal Settlements	-1,028,370	-1,228,370	-1,128,370	-1,128,370	-2,128,370	-10,324,960
New Settlements	-25,575,000	-26,175,000	-30,475,000	-35,018,000	-43,107,000	-265,196,053
Strategy Support & Co-Ordination	0	-50,000	0	0	-50,000	-200,000
Support Services Hsg	0	0	0	0	0	0

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). % reduction in airspace used = total waste stream diverted (cub.m – m ³) / total waste disposed (cub.m – 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	<p>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.</p> <p>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.</p> <p>Formula: Number of facilities maintained to standard / Total number of facilities x 100.</p>	<p>Maintenance standards developed for each category of facility and approved by Portfolio Committee.</p> <p>Internal data source.</p>
6 Safety and Security	6A Foster a safe and secure environment	6A.1 % Adherence to the City Law Enforcement Plan	<p>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.</p> <p>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.</p>	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.	<p>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.</p> <p>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.</p> <p>Formula: Number of planned partnerships and events actually held compared to the number of planned partnerships and events.</p>	<p>Potential partnerships and events identified and listed by the Sport, Recreation and Amenities department that are to be targeted for the coming year.</p> <p>Internal data source</p>
		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 Platteklouf	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	Scottsdale WWTW-EFF	24,000,000	0	0
Utility Services	Water Services	Scottsdale 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	Scottsdale 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	Scottsdale 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: Kasselslei 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	Kasselslei 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 Phillippi 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	Wildevolvllei 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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